



**PUBLIC SECTOR
INVESTMENT
PROGRAMME
2015 - TOBAGO**

**Ministry of Planning and
Sustainable Development**

September 2014

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ABBREVIATIONS

ADAPP	Alcohol, Drug Abuse and Prevention Programme
AIDS	Acquired Immune Deficiency Syndrome
ANR	Arthur Napoleon Raymond
ANRRIA	ANR Robinson International Airport
BDU	Business Development Unit
CEDP	Comprehensive Economic Development Plan
CPR	Cardiopulmonary resuscitation
DHSS	Division of Health and Social Services
DP	Development Programme
ECCE	Early Childhood Care and Education
EDMS	Electronic Document Management System
FCB	Family and Faith Based Community
FY	Fiscal Year
GDP	Gross Domestic Product
GORTT	Government of the Republic Trinidad and Tobago
GPS	Global Positioning Satellite
HACCP	Hazard Analysis and Critical Control Points
HIV	Human Immunodeficiency Virus
IDF	Infrastructure Development Fund
IHRIS	Integrated Human Resource Information System
ISO	International Organization for Standardization
IT	Information Technology
LS	Life Skills
MIC	Metal Industries Company
MRFR	Main Ridge Forest Reserve
OSH	Occupational Safety and Health
PAM	Provision of Assistance to Adolescent Mothers
PIA	Piarco International Airport
PSIP	Public Sector Investment Programme
REACH	Realization of Economic Achievement
SA	Substance Abuse
SPINE	Social Services and Prison Integrated Network
T&TEC	Trinidad and Tobago Electricity Commission
THA	Tobago House of Assembly
THTI	Tobago Hospitality and Tourism Institute
TRP	Tobago Rehabilitation Programme
TT	Trinidad and Tobago
TTPS	Trinidad and Tobago Police Service
WAN	Wide Area Network
VoIP	Voice-over-Internet Protocol

INTRODUCTION

1. Central Government and the Tobago House of Assembly's efforts at catalysing the development of the island through targeted public policy intervention under the Public Sector Investment Programme remain a critical element of the island development strategy. The 2015 Tobago PSIP is informed by both the Medium Term Policy Framework 2011-2014 and the Comprehensive Economic Development Plan (CEDP 2.0) which is the approved socio-economic policy roadmap for Tobago for the period 2013 – 2017. As a result, the capital projects contained herein are part of the upcoming three-year budget cycle plan for the Assembly.

2. The 2015 PSIP for Tobago is the main instrument for translating Government's policies into outcomes for improved living standards and therefore contains projects and programmes aligned to strategic priorities as aligned in the CEDP.

3. The National Population Census 2011 Report from the Central Statistical Office has shown that the Tobago region produced the highest total population growth rate of all the Districts in the country with a rate of 1.1 percent nearly three times the growth rate in Trinidad (0.4 percent). Tobago, therefore, is a centre of growth and development to which the requisite services for housing, education, recreation, utilities, infrastructure and health care are required.

4. In order to continue the work of building the foundation for a developed Tobago, the Assembly envisages a robust programme for the financing of the capital estimates in keeping the development trends and needs of the island. The THA will therefore continue its strategic focus on areas such as tourism development, economic diversification, information and communication technology, knowledge development, youth development, productivity, innovation and community infrastructure.

OVERVIEW

5. The Government of Trinidad and Tobago (GOTT) provided an original cumulative investment in Tobago of \$494.3 million or 6.2 percent of the fiscal 2014 budget, for the implementation of projects and programmes. Sourced entirely from the Consolidated Fund, the THA was provided with an allocation of \$363.2 million. Provision were also made in the budget for projects and programmes to be executed by Central Government Ministries/Departments in the sum of \$131.2 million which represented an \$18.8 million increase from the previous year's allocation. The Central Government Ministries/Departments were:

- the Judiciary
- the Industrial Court
- the Ministry of Tobago Development
- Ministry of Transport
- Ministry of National Security
- Ministry of Health
- Ministry of Planning and Sustainable Development
- Ministry of Tertiary Education and Skills Training
- Ministry of Environment and Water Resources and
- Trinidad and Tobago Police Service (TTPS)

6. During the fiscal year, an upward revision was made to the original allocation provided to the THA from \$363.2 million to \$634.3 million, increasing the total investment to \$792.5 million. An illustration of this information is provided in the table below.

Table 1
Performance of Public Sector Investment Programme 2014

Strategic Priority	Original Allocation		Revised Expenditure	
	TT\$Mn	%	TT\$Mn	%
Crime Law and Order	37.6	7.6	11.7	1.5
Agriculture and Food Security	28.6	5.8	57.1	7.2
Health Care Services and Hospitals	84.7	17.1	149.0	18.8
Economic Growth, Job Creation, Competitiveness and Innovation	182.0	36.8	368.0	46.4
Poverty Reduction and Human Capital Development	114.5	23.2	116.5	14.7
Facilitative Priority Initiatives	46.9	9.5	90.3	11.4
Total	494.3	100	792.5	100

7. Economic Growth, Job Creation, Competitiveness and Innovation accounted for the largest original allocation and supplementation of all the priority areas. This data gives an indication of the GORTT thrust towards diversifying the economy of Tobago, driving economic activity to the next level of production. The increase of \$186 million provided, is funding to support the various sectors, namely National Security and Tertiary Education and Information Technology.

8. Additional investment was also placed in the Health Care Services and Hospitals. A total revised expenditure of \$149 million was recorded in fiscal 2014 to facilitate the completion of upgrades to the Shaw Park Regional Ground and Cultural Complex and the purchase of machinery and equipment for the new Scarborough Hospital.

PART I:

REVIEW OF THE PUBLIC SECTOR INVESTMENT PROGRAMME 2014

Strategic Priority – Crime and Law and Order

Public Safety and Citizen Security

9. In fiscal year 2014, \$2 million was allocated for works at the Coast Guard Base in Tobago for the upgrade of their Administration building at Milford Road and upgrades to their Galley.

10. The Defence Force Reserves, Tobago Base continued development of its facilities with expenditure of \$2 million in fiscal 2014. The entire allocation was utilized for the construction of a roof, ceiling and electrical works, finishing works, plumbing, installation of doors and windows, tile works and construction of a floor slab for the Administration/Female Building.

11. The Trinidad and Tobago Regiment was able to achieve the completion of Phase 1 of the construction of a Guard Room and Canteen at its Tobago base which included the erection of a steel frame for the structure and reinforced concrete works with an allocation of \$2 million in fiscal 2014. Construction works in Phase 2 of the project have been initiated.

Social and Rehabilitation Services

12. The Government, through the THA, will continue its focus on making Tobago a safe and serene place to live, visit and conduct business. One of the main objectives is the reduction of the recidivism rate through the implementation of the following initiatives aimed at changing behaviours.

13. In fiscal 2014, a revised allocation of \$1.1 million was utilized towards reforming youth prone to juvenile delinquency and criminal activities under the Social Services and Prison Integrated Network (SPINE) and the Tobago Rehabilitation Programme (TRP). The funding under the SPINE Programme was geared towards the provision of social rehabilitation services for persons who were incarcerated to prepare for re-entry into society and the establishment of a centre to accommodate socially displaced persons.

14. The fund provided to the TRP was used for the rehabilitation of persons dealing with substance abuse. In addition, repairs, upgrade works and outfitting were completed for the drug rehabilitation centre at Fort King George. Since its inception, the Alcohol, Drug Abuse and Prevention Programme (ADAPP) has provided educational services to various groups, namely, one hundred and thirty-four (134) persons 14 years old and under, one thousand and eighty-two (1082) persons between ages of 15 and 24 years and community outreach to two thousand and eighty-four (2084) persons. Ninety-six (96) families also received counselling during that period.



Opening Ceremony of TREC

15. The Probation Unit conducted “Thinking for a Change/ Family Remedial” programme for probationers who have committed an offence and are consequently serving probation periods of approximately three (3) years. Seventeen (17) persons were able to complete the training and received their certificates. Outreach to pre-school

children was also initiated this financial year using the TRINITY SMART programme workshops. Five (5) of nine (9) secondary schools received substance abuse and life skills training.

16. The Community Mediation Centres aid in the facilitation and empowerment of individuals, groups and communities by resolving disputes through mediation in a non-threatening environment. Community Mediation Centre is increasingly being viewed as an option to settle disputes as evidenced by more cases being referred to the Centre by the Magistrate Court as well as through self-referral by the general public. As of March 2014, eighteen(18) cases were settled. Other accomplishments are as follows:

- *Peer Mediation*- Secondary school students in forms five and six benefitted from training over a three month period
- *Community Caravans*- Outreach programmes were conducted in the areas of Roxborough, John Dial, Black Rock, Moriah and Charlotteville. A total of 402 persons attended the caravan
- *Outreach Programmes*- Presentations were made to students at the MIC Building in Patience Hill, members of the Prison staff and staff at the Community Development Division

Strategic Priority – Agriculture and Food Security

Agriculture

17. The Tobago House of Assembly continued in its effort to diversify and stabilize the economy by pursuing one of its primary policy objective of improving food security and reducing the cost of agricultural produce in Tobago. Given the importance of agriculture, and the Assembly's objective of enhancing the contribution of this sector to GDP, the Division of Agriculture, Marine Affairs, Marketing and the Environment expended the sum of \$29,9 million to undertake several projects and programmes.

18. Some of the main achievements were:

- cultivation of a variety of produce at Lure, Courland and Indian Walk Estates. Approximately one hundred (100) acres are under cultivation, which when harvested have the potential to positively impact the food security of Tobago
- construction and upgrade of forty-five (45) agricultural access roads at a cost of \$31 million
- provision of artificial insemination services which produce one thousand and forty-nine (1,049) piglets and over three thousand (3000) rabbit kittens for the agriculture sector
- completion and opening of the Goldsborough Tissue Culture Laboratory
- purchasing of various equipment to improve processing capabilities such as the cassava peeler

19. Within the Agriculture Sector, the Fisheries sub-sector is the most dominant and as such the Assembly continued its emphasis on the fishing sub-sector in terms of providing adequate physical infrastructure and developing the fishing industry.

20. Major achievements included:

- construction of fishing facilities at Lambeau, Argyle, Roxborough, Belle Garden and Pigeon Point;
- continuation of repairs to Charlotteville Jetty.



Lambeau Fishing Facility

Strategic Priority – Health Care Services and Hospitals

Health/HIV & AIDS

21. Within the CEDP 2.0, health and wellness are key principles of the Health policy and strategy.

22. During the 2014 fiscal year, the Division of Health and Social Services (DHSS/ the Division) had an initial Development Programme (DP) allocation of \$32.6 million to conduct activities related to the hospital, medical and dental centres, public health services, welfare services and public buildings. The major accomplishments for 2014 are described below.

23. HIV & AIDS and Substance Abuse Programme focuses on the prevention and reduction of the number of HIV & AIDS and Substance Abuse users on the island. For the fiscal year 2013/2014 the programme conducted the following:

- an information booth was set up in Scarborough (Port side), Mason Hall and Dwight Yorke Stadium. This booth saw interaction with over 228 persons
- commencement of the filming of local movie “Rock Bottom- Facing Addiction”
- commencement of Family and Faith Based Community (FCB) initiative, hosting the first 8 sessions with faith based leaders. Through this initiative ADAPP has interacted with 19 churches and approximately 32 individuals thus far

24. The Tobago Regional Hospital laundry was officially opened on April 28, 2014. Linens from the hospital and health centres are laundered at the newly refurbished laundry facility. These services are being made available to the public, e.g. hotels.



**Refurbished and Upgraded Tobago Hospital
Laundry: Exterior View**

Smoking Cessation

25. The Smoking Cessation Programme was launched in an effort to reduce in the use of tobacco and other drugs within Tobago. To date a Clean Air Fair was hosted to provide information on the dangers of tobacco and other drugs to second level pre-schoolers. Approximately 122 children and adults benefitted from this programme. The schools that participated included:

- Roxborough ECCE
- Belle Garden ECCE;
- Kids Land Kinder Garden
- Speyside ECCE
- Head start Montessori

- Little Angles ECCE
- Kids Centre Kinder Garden

Sport and Recreation

- upgrade to the hard courts in areas such as Goodwood, Roxborough Secondary School, Whim, Dusty Park, Mason Hall, Montgomery, Plymouth, Mt. Pleasant, Calder Hall, Signal Hill and Patience Hill, to the tune of \$6 million
- lighting of 12 paying fields at a cost of \$22 million
- construction of a swimming pool at Kendall

Strategic Priority – Economic Growth, Job Creation, Competiveness and Innovation

Economic Restructuring and Transformation

26. The Tobago House of Assembly continued to embark on the thrust for economic diversification. This is primarily hinged on the continued development on its flag ship project, the Cove Eco- Industrial and Business Park, the expansion and development of a robust private sector and the development of an entrepreneurial class supported by some state companies.

27. An allocation of \$14 million was utilized in order to facilitate various activities. Major highlights included:

- allocation of all tenant spaces in the two available factory building at Cove Eco -Industrial and Business Park;
- continued construction of two (2) multi-purpose units by E-IDCOT for small and micro businesses, each catering for thirteen (13) tenant spaces;
- approval of 1.7 million dollars in Enterprise Grants and Loans in a variety of areas, the majority in the manufacturing and service sectors;
- approval of two (2) projects and the commissioning of a feasibility study for the establishment of an animal feed mill in Tobago through the Venture Capital Fund Activities;
- provision of opportunities for micro-entrepreneurs, based on activities at the Cassava Processing Company, Fish Processing Company and the establishment of Mini Shopping Malls.

Tourism

28. Tourism remains the backbone of Tobago's Economy with the THA continuing its drive to make the tourism product on the island one of superior quality. The

enhancement of the tourism product through the development of sites and attractions as well as building the capacity of the human resources to ensure quality and enhance the visitor satisfaction are key components of the tourism strategy. Two major areas of prioritised focus were:

Pigeon Point Heritage Park

29. With the continued thrust on the island to develop its parks and green spaces, the Pigeon Point Heritage Park was upgraded and re-developed at a cost of \$3.5 million. This included the construction of a breakwater wall, staff office, lifeguard facility and storeroom. Enhancing the beaches as a common property asset provides better infrastructure for the recreational use of locals and visitors alike.

Hospitality Institute

30. The Tobago Hospitality Institute (THTI) continues to be the premiere learning institution for hospitality training on the island and contributes significantly to the development of tourism. Toward this end, \$1 million was spent on the reconstruction of six (6) lecture rooms in conjunction with construction of a dormitory, and replacement of roof.

Energy/Renewable Energy Alternatives

31. The sum of \$0.2 million was utilised by the THA in 2014, in continuing establishing the Energy Secretariat. The Secretariat is charged with the responsibility to conduct research and develop the policy to guide the determination of the nature and extent of Tobago's partnership and involvement in the country's energy sector.

Electricity

32. Resources in the sum of \$1 million were expended on the THA's Street Lighting and Rural Electrification Programmes in collaboration with the Trinidad and Tobago Electricity Commission. These programmes continued to illuminate streets, urban and

rural communities as well as parks and recreation grounds throughout the island. These included the installation of fourteen (14) – 150W street lights at Bad Rock, Belle Garden; Twenty-one (21) – 150W along Orange Hill Road from Spring Garden to Signal Hill; 5 – 150W in the John Dial Area and the replacement of two (2) streetlights at Plymouth and one (1) in Canaan. The Parks and Recreational Grounds illuminated in the 2014 fiscal year were :

- Mt St George Recreational Grounds
- Mt Grace Recreational Grounds
- Table Piece Recreational Grounds
- Speyside Recreational Grounds
- Mt Gomery Recreational Grounds.
- Shaw Park

33. In Tobago work also progressed on the development of infrastructure for its bulk power requirements to provide a stable, safe and reliable power supply to the island to meet the demands of residential and economic development. For fiscal year 2014, the Cove/Milford #2 66 kV Circuits and the Milford Bay Substation were both completed at a cost of \$1.4 million.

The Arts and Multiculturalism

34. The entire allocation of \$2.6 million made towards the development of the culture sector in Tobago was utilized in 2014

Roads and Bridges

35. In keeping with its mandate to improve the major roadways on the island, the Tobago House of Assembly continued several of its projects. Towards this improvement in infrastructure, \$83.5 million was allocated. Some achievements in this area were:

- refurbishment and widening of the Bacolet Connector Road at a cost of \$2.8 million
- construction of retaining walls to major areas such as Bethel, Concordia, King's Bay Hill, Concordia, Highlands Road, Runnemedede Village street, Mt. St. George/Castara Road and Denett #3 and Richmond Point at a cost of \$12 million
- completion of the Shaw Park Roundabout which included major works to the Crusoe By Pass at a cost of \$8million
- reconstruction two narrow bridges/culverts and the construction of pavements on Milford Road to accommodate two vehicles at one time
- widening of the Rockly Vale Intersection of the Claude Noel Highway to provide additional lanes for vehicular traffic
- major upgrade of thirty-six (6) secondary roads
- resurfacing of 32 kilometres of road throughout the island



Bridge at Milford Road



Shaw Park Roundabout

Transportation

Air Transportation

36. The sum of \$1 million was allocated in fiscal 2014 to the Ministry of Transport for the purchase of a Runway Sweeper for the ANR Robinson International Airport (ANRRIA). However, after reviewing the sweeper/derubberiser that was purchased for Piarco International Airport (PIA), it was determined that with the proper scheduling one unit will be appropriate for both PIA and ANRRIA. The funds were instead refocused to other aspects of the Ministry of Transport.

Sea Transport

37. The THA received an allocation of \$6 million in fiscal 2014 to facilitate the continuation of the refurbishment of landing jetties at Studley Park, Charlotteville, and Scarborough Port Extension and to initiate works at Cove and Plymouth.

Drainage

38. The allocated sum of \$10.5 million was utilized for the paving of water courses, river embankment protection, the laying of boulders and gabion baskets in an effort to improve drainage infrastructure in fiscal 2014. These works continued at various areas including:

- Mt. Pleasant/Lowlands drainage system, Canaan/Bon Accord Connector Drain, Plymouth Road, Darrel Spring Drain and Orange Hill Road at a cost of \$4 million
- substantial drainage works involving the construction of box drains, curb and slipper drains and underground crossings were done at Canaan/Bon Accord, Mt. Pleasant/Lowlands, Shirvan Trace, Belle Garden, Pentlands Trace, Bloody Bay, Speyside and John Gully

Information Technology and Infrastructure

39. The Division of Health and Social Services was able to develop a Wide Area Network (WAN) that connected the Main Office to the Public Health Department, and will soon be linked to the Department of Social Services. This will facilitate free communication amongst Units, e.g. telephone calls using Voice over Internet Protocol (VOIP), and data transfer.

Communication

40. The Ministry of Tobago development utilized an allocation of \$1 million for the continuation of the computerization and networking of the Ministry which included works on the implementation of video conferencing and purchase of networking equipment, the implementation of systems for Registry File Tracking, Registry Archiving, Security and Stores Inventory Management.

Strategic Priority – Poverty Reduction and Human Capital Development

Early Childhood Education

41. The refurbishment of Early Childhood Care Education (ECCE) Centres at Buccoo, Mt. St. George, Signal Hill, Mt. Grace, Speyside, Mt. Pleasant, L’Anse Fourmi, Belle Garden, Montgomery, Moriah and the Roxborough Police Youth Club at a cost of \$1.8 million

Primary Education

42. Hearing and vision screening exercises at forty-two (42) primary schools in Tobago. The major upgrade of thirteen (13) primary schools including: Scarborough R.C., Bon Accord Government, Lambeau Anglican, Goodwood Methodist, St. Andrew’s Anglican, Black Rock Government and Charlotteville Methodist at a cost of \$11 million and minor upgrades to twenty one (21) other primary schools at a cost of \$5 million.

Secondary Education

43. Major upgrade works to several existing secondary schools including Signal Hill Secondary, Roxborough Composite, Mason Hall Secondary, Bishops’ High School, Speyside High School, Goodwood High School, and the Harmon’s High School of S.D.A at a cost \$6 million

Tertiary Education

44. The granting of Financial Assistance bursaries to pursue tertiary studies in a variety of disciplines to one hundred and five (105) Tobagonians, amounting to approximately \$2.4 million.

Capacity Building/Institutional Strengthening

45. A number of projects which are designed to build capacity within the Tobago House of Assembly, were also continued in fiscal 2014, incurring expenditure of \$1.8 million. Among the initiatives advanced were the following:

- establishment of the Energy Secretariat
- Human Resources Development
- Young Professionals Programme
- institutional strengthening of various Divisions of the THA
- establishment of the Project Development Unit
- establishment of the THA Asset Management Unit

Social Development

46. In fiscal 2014, the Tobago House of Assembly continued its trust to protect and care for the most vulnerable of our society through the implementation of projects and programmes aimed at the development of the social sector, the care and protection of the elderly, differently-abled persons, and the nation's children. Towards this end, \$4.5 million was invested to implement the following initiatives.

Delivery of Social Services

47. The Realization of Economic Achievement (REACH) Programme provides assistance and training to micro-enterprise entrepreneurs, empowering persons to move from vulnerability to self-sufficiency. For the period under review the following activities were conducted:

- REACH grants were given to 43 persons to fund, *inter alia*, catering businesses, mini marts, a linen/ drapes business, farming businesses, graphic

designs and hair dressing. Some of the approved applicants participated in training courses and the "Night Market" project throughout Tobago

- ISO 22000 and Hazard Analysis and Critical Control Points (HACCP) (Tobago Good Foods Project) training for 5 clients was done in conjunction with Eurochamtt
- three (3) clients benefitted from the Tobago Good Foods Projects where training was also done by Eurochamtt with a focus in dairy and milk production
- training was also provided for applicants who received grants

48. The Probation Hostel is a place of safety for children 8-18 years of age. During the period under review the programme conducted the following:

- Training Programmes; Behaviour Management, First aid and CPR, Sanitation and Food Safety, Standard Procedure for Restraining and Searching Residents, HIV/AIDS Sensitization, Fire Safety Workshop, Evacuation Procedures and Use of Fire Extinguishers
- Residents performed well at both primary and secondary school levels. Resident who are students passed for schools such as Scarborough Secondary and Mason Hall. Residents also acquired computer literacy Certificates
- One resident enrolled into Youth Development and Apprenticeship Centre, two residents were sent to learn woodwork and upholster. Residents completed the Thinking for a Change Programme and graduated from a Steel Pan Programme
- Ten residents were reunited with their family members
- Religion Instruction (Wednesday at the Hostel)

Protection and Care for the Differently-Abled

49. The Vocation Centre for Persons with Mental Retardation programme aims to provide the differently-abled with a safe and secure environment where they can learn and interact with others. Twenty-nine (29) persons are enrolled at the Vocation Centre for Persons with Mental Retardation. This Centre is part of the Disability Affairs Unit which seeks to improve the inclusion of persons with disability within society. The participants have various disabilities and were provided with academic training (e.g. Computer Studies, Remedial Mathematics and English); vocational training (e.g. food preparation and woodwork); life skills training; and participated in social events (e.g. the annual Special Children's Fun Day held by the Power Generation Company of Trinidad and Tobago (PowerGen) in Penal, Trinidad), educational field trips and physical activities. Training and academic assessments are ongoing. It is hoped the Centre can accommodate in the future the nineteen (19) remaining persons that are on the waiting list when it is moved to its new location.



Sports and Family Day

Protection and Care for Young Mothers and their Children

50. The Programme for Adolescent Mothers (PAM) in Lowlands continues to provide academic and vocational training to teenage mothers. The programme caters for adolescent mothers, giving them the opportunity to acquire the skills of mothering, continuance of their education and technical skills as a means of gaining sustainable employment and preparation for their return to school. From October, 2012 – March, 2013, ten (10) babies were supervised at the nursery, and twenty-five (25) mothers were registered with the programme. During that period, twelve (12) participants received On-the- Job Training; four (4) mothers returned to school; twelve (12) mothers passed School Leaving Examinations; participants received Life Skills Training such as Financial Management and Parenting/Counselling sessions were provided for fathers.

51. The Programme includes a School Intervention Project where it seeks to provide information on sexual education in schools starting at the Signal Hill Secondary School and PAM which has recently conducted its Carnival Awareness Walk where it had approximately 300 students attending



Children Carnival Awareness Walk

Provision of Care for Senior Citizens

52. The THA is committed to the protection and care of senior citizens of Tobago and takes pride in the provision of services provided under the following programmes:

- The Golden Apple Adolescents Partnership Programme provides services for the social wellbeing of senior citizens in Tobago with the provision of caregivers to those in need. This Programme provided care to approximately 120 clients via 100 Caregivers, 12 Field Supervisors, 3 Social Care Officers and 1 Care Support Counsellor. Caregivers received training, badges and aprons to efficiently and effectively conduct their daily activities. It had a luncheon for the elderly.
- Tobago Elderly Housing and Rehabilitative Centre Programme is the establishment and management of Senior Citizen Centres where the elderly interact with peers, are informed and entertained, participate in physical activity and have a creative outlet. Under the Programme the Senior Citizens Activity Centres located in Canaan/Bon Accord, Rockley Vale, Mary's Hill and Roxborough continue to provide activities for its members. Approximately 134 individuals are registered at these centres and take part in activities such as swimming, exercise, sewing, food preparation, gardening and craft. The Programme is currently seeking to open centres throughout the island to allow socialisation among the elderly.



Senior Citizens Luncheon

53. Additional projects which were completed during this period were:
- the development of a Gender Focal Point document to assist the Gender Management System and Gender Mainstreaming Programme in efficiently and effectively achieving its objectives
 - Domestic Violence awareness and sensitization
 - the Life Management and Parenting Education Programme which provided training and sensitisation in gender issues, established a network for young males and females and fostered a relationship and alliance with community and religious groups

Community Development

54. The Lowlands Community Centre is a project which was undertaken by the Consulting Engineering Associates 2005 Limited and was completed at a cost of \$8.4 million in fiscal 2014. The construction of this modern community centre at Lowlands will foster a sense of community involvement and aid in building a stronger community for the residents of Lowlands.

Youth Development and Entrepreneurship

55. Allocated \$22 million in fiscal 2014, the Department of Youth Affairs implemented programmes and projects that incurred expenditure in the amount of the total allocation

56. The *Mobile Youth and Health Centre* utilized 100 percent or \$0.3 million of their allocation during fiscal 2014. For this period, the programme ran between February to May hosting a successful Carnival and an Easter Programme.

57. A sum of \$0.1 million was expended to cover the cost of upgrades and repairs to the *Mardon House Youth Development Centre*. With the upgrade, the facility is expected to host an increased number of young citizens at events or for delivering programmes.

58. The Department of Youth Affairs continued the *Establishment of Management Information System* in fiscal 2014 with an allocation of \$0.1 million. The funds were used to purchase the required software and equipment to facilitate networking.

Housing and Shelter

59. For fiscal 2014, a revised sum of \$59.99 million was provided to the THA to assist with the expansion of the Housing and Settlements Programme. The funding was utilized to undertake a number of projects and programmes aimed at the provision of affordable housing to residents of Tobago which remains one of the top priorities of the THA.

60. Funding was also utilized to address the housing needs and provide other form of assistance to the citizens of Tobago. Over the period under review, the Division of Settlements and Labour continued to undertake the preparation of service lots for construction in Belle Garden Phase II, commencement of architectural designs at Courland land Development.

61. In addition, the Adventure Phase II housing project provided seventy-six (76) townhouse units to add to the housing stock and meet the needs of the island's residents. At the same time the quality of homes was improved with persons receiving financial assistance through the Home Improvement Grant and Home Improvement Subsidy programmes



Townhouses at Adventure Estate

Facilitative Priority Initiatives – Good Governance

Administration

62. Under the programme Improvement Refurbishment of Court Facilities, the project Rehabilitation of the Hall of Justice, Tobago utilized its allocation of \$1 million for the construction of a security module at the court entrance. The construction, refurbishment, renovation and extension of government buildings and offices by the THA continued and will provide better accommodation for public servants and clients accessing government services and to create a more OSH compliant working environment.

63. Resources totalling \$32.7 million were utilized on a number of projects including:

- continued construction of the Administrative Office Complex at Louis D'or which is 95 percent complete
- refurbishment of the Old Administrative Building approximately 1200ft x 6ft high fencing finished with decorative metal crown
- completion of the Financial Complex and commencement of outfitting
- construction works on mini malls located in Calder Hall, Signal Hill and Adventure
- completion of the Works Main office
- construction works for storage

Law Reform

64. On-going review of the draft amendments to the THA Act No. 40 of 1996 continued in fiscal 2014 through the Programme for the Revision of the Laws of the Tobago House of Assembly (THA) implemented by the Ministry of Tobago Development

Regional Development Planning

65. The Tobago Spatial Development Strategy (TSDS) serves to articulate the vision of the people of Tobago in the physical development of the island. This project serves to complement the National Spatial Development Strategy (NSDS) which the Government has developed as the overarching framework that will spatially represent the socio-cultural, economic and environmental development priorities for both Trinidad and Tobago. This project commenced in 2013 and was advanced in 2014 incurring expenditure of \$0.5 million.

66. The development of the North East Tobago Growth Pole is another facet of the regional development strategy of the Government as it seeks to diversify the national economy while stimulating the development of local business. Over the course of 2014, the THA has been collaborating with the Economic Development Board (EDB) of the Ministry of Planning and Sustainable Development, in developing the vision for the region, identifying new and existing business clusters in the region and in developing plans for the region's development.

Environment

67. The THA with an allocation of \$1.2 million continued the following initiatives in fiscal 2014:

- Forest Fire Protection
- Urban Forestry Programme
- Forest Plantation Inventory
- Ecological and Reef Monitoring
- Wildlife Research and Education

PART II

PUBLIC SECTOR INVESTMENT PROGRAMME 2015

Strategic Priority – Crime and Law and Order

Public Safety and Citizen Security

68. The Tobago Base of the Defence Force Reserves will benefit from investments totalling \$2 million for the provision of furniture and furnishing for the Female Officer's Dormitory and the Administrative Offices. Among the items to be procured include lockers, beds, mattresses, desks, tables, chairs and office equipment.

69. The Trinidad and Tobago Coast Guard has been allocated \$3 million for electrical upgrades and for construction of a Coast Guard facilities at Milford Road, Tobago.

70. A total of \$2 million has been allocated under the Infrastructure Development Fund to the Trinidad and Tobago Regiment for the construction of dormitory and for the construction of a Detachment Headquarters at Camp Signal Hill.

71. Additionally, \$2 million will be provided to continue the designs phase of the construction of a Fire Station in Black Rock.

Law Enforcement

72. The Trinidad and Tobago Police Service (TTPS) will continue to place emphasis on the reduction and detection of crime and the strengthening of the organization as it relates to Tobago. An overall provision of \$31.5 million is made available.

73. Continuing efforts of the TTPS to improve the communication system and enable a more effective coverage across Trinidad and Tobago will be supported through:

- procurement of mobile computer system and license plate recognition that will provide police officers on foot and mobile patrol with the capability to access all internal systems of the TTPS
- continued expansion of the GPS System by equipping police vehicles with GPS devices

74. Additionally, the sum of \$1.5 million will continue the programme of works to improve accommodation at Police Stations as general infrastructural improvement works will be undertaken in fiscal year 2015 that will facilitate the construction of additional office space and storage facilities at the Scarborough Police Station and the establishment of a new facility at the Canine Unit. Under the IDF, a provision of \$30 million will facilitate the start of construction works in 2015 of the new Old Grange and Roxborough Police Stations. The upgrade of these Police Stations when completed will help to uplift the image of the Organization and the morale of Officers.

Social Rehabilitation Services

75. The THA will continue its focus on making Tobago a safe and serene place to live, visit and conduct business with the implementation of programmes and projects geared towards the reduction of the recidivism rate and crime reduction. In fiscal 2015, an allocation of \$1.3 million will be directed towards reforming youth prone to juvenile delinquency and criminal activities under the Social Services and Prison Integrated Network (SPINE) and the Tobago Rehabilitation Programme.

Strategic Priority – Agriculture and Food Security

Agriculture

76. One of the key areas identified to contribute to the diversification and stabilization of the economy in Tobago is the Agriculture Sector. A number of major projects will be undertaken in fiscal 2015, geared towards achieving this goal. To facilitate this, funds in the amount \$21.7 million will be invested in a number of on-going projects as outlined below:

- improvements to Beaches and Landing Facilities, and Construction of Fishing Centres at Delaford and Pigeon Point
- agriculture Access Roads, Tobago
- construction of Fishing Facilities at Pigeon Point and Delaford
- tobago Heritage Land Trust
- cocoa Rehabilitation
- construction of Jetty at Roxborough
- establishment of Microbiology Laboratory at Hope
- assessment of Fish Stock
- Invasive Plant Control Project
- Coastal Zone Protection Programme
- Establishment of Root and Tuber Crop Planting Material Repository, Lure Estate, Tobago
- development of Blenheim Sheep Multiplication and Research Project

Strategic Priority – Health Care Services and Hospitals

Health/HIV & AIDS

77. The sum of \$46.8 million has been provided in fiscal year 2015 to improve the delivery of health care services in Tobago. The major activities to be undertaken include:

- construction of the Moriah Health Centre
- purchase of ambulances
- installation of dental equipment at the Charlotteville and Canaan Health Centres
- upgrade of Health Centres and purchase of equipment
- expansion of the Primary Health Care Programme
- continuation of the Integrated Data Network to link health facilities

78. An allocation of \$1.5 million has also been provided for the upgrade of the Studley Park Waste Facility. The works to be undertaken will include the completion of the Leachate System, continuation of the construction of an embankment and construction of a stabilization pond.

79. The HIV & AIDS Substance and Abuse Programme will also continue with an allocation of \$1million for its awareness, testing and treatment programmes.

Sport and Recreation

80. An investment of \$26.4 million will be made in fiscal 2015 towards the development of sporting infrastructures and implementation of sport programmes, thus providing the enabling environment for sport development. Sport and recreation can be used by the citizenry as a means of combating chronic lifestyle diseases and aid the efforts towards increasing national productivity.

81. Efforts are also being made to provide for the successful development of talented athletes. Development of community sporting infrastructure is continuously being forged and the programme of construction will continue in fiscal 2015 and includes the following:

- Goodwood Hard Court
- Speyside Hard Court
- Whim Hard Court
- Bacolet Aquatic Complex
- North Regional Recreation Centre
- Upgrading Canaan/Bon Accord Recreation Ground

82. A combined allocation of \$5 million will be used for the *Lighting of Playing Fields* and the *Construction of Pavilions and Sporting Facilities*. These two programmes will span across many facilities and will deliver the necessary infrastructure to existing recreation grounds enhancing the opportunity for usage.

83. The *Elite Athlete Development Institute* will continue its programme in fiscal 2015 towards developing the professional athletes of Tobago and developing new sporting activities. Part of this programme involves providing the athletes with the necessary physiotherapy and nutritional preparation to allow them to produce at optimal levels thus, this programme continues to be a key component in their preparation.

Strategic Priority – Economic Growth, Job Creation, Competiveness and Innovation

Science, Research and Development

84. Building competitiveness, greater adaptation and use of technology, and innovation that is driven by indigenous knowledge and expanded research and development activities are key elements in directing the Government's policy and the shaping of our economic future. The following projects support the Government in this thrust and will be allocated the sum of \$2 million for implementation of the following:

- the establishment of Root and Tuber Crop Planning material at a repository at Lure Estate, Tobago
- Coastal Zone Protection Programme
- Invasive Plants Control Project
- Cocoa Rehabilitation

Economic Restructuring and Transformation

85. Diversification of Tobago's economy will continue in 2015 to be emphasised as \$10.5 million will be allocated towards facilitating business development in Tobago. Projects expected to be implemented in fiscal 2015 include:

- continuation of the Business Incubator Programme
- continued development of infrastructure for increased cassava production by the Tobago Cassava Projects Ltd.
- continuation of the Enterprise Assistance Grant Programme and the Venture Capital programme which will continue to provide seed capital for investments in emerging industries and the creation of new economic spaces over the medium term in Speyside and Charlotteville Bay with emphasis on tourism, diving industry, community events, agriculture and horticulture

Energy/Renewable Energy Alternatives

86. Led by the Energy Secretariat, the THA will seek to develop a Comprehensive Master Plan to guide Tobago's involvement in the country's energy sector. This will be initiated with an outlay of \$0.2 million in 2015.

87. Additionally, the teaching of renewable energy and energy efficiency technologies will continue among secondary schools in Tobago. The pilot projects on solar powered water heating and photo voltaic exterior lighting will continue to be rolled out at selected secondary schools including Signal Hill Secondary, Bishops High School and Roxborough Secondary Schools.

Electricity

88. The Street Lighting Programme and Rural Electrification Programme in Tobago will continue to be implemented by the THA in conjunction with T&TEC in fiscal 2015. The Street Lighting Programme will upgrade and install new street lights from 70W to 150W as well as provide the necessary line and pole support infrastructure. The Rural Electrification Programme will also provide these services to small and rural communities not otherwise served by the national grid.

89. T&TEC will continue to provide for the development of infrastructure for bulk power requirements to the island in order to provide a stable, safe and reliable power supply to meet the demands of residential and economic development. In fiscal year 2015 the sum of \$7 million is expected to be expended on the diversion of the Milford/Courland Circuit and diversion of the Milford / Scarborough circuit.

The Arts and Multiculturalism

90. For fiscal 2015, an amount of \$2.5 million has been allocated for the development of culture in Tobago. The Bethesda multi-purpose community facility will be converted into a Performing Arts Studio with an allocation of \$0.5 million. Funds have also been provided for the conversion of the Orange Hill Gallery into a Fine Arts Training and

Craft Market Facility. A feasibility study and consultations will be undertaken with an allocation of \$0.2 million for the creation of a new festival which proposes to utilize indigenous resources

Water Security

91. The project to desilt and rehabilitate the Hillsborough Dam will receive a provision of \$20 million to facilitate the procurement of contractors to initiate works to remove sedimentary deposits that will increase the volume and storage capacity at the Dam. Efforts to reduce water lost through leakages will also continue with the sum of \$7 million provided to enable the continuation of upgrade works for the collective replacement of 10 km of distribution pipeline in areas of South-West Tobago. A further provision of \$10 million will also facilitate the upgrade of the Transmission Network with the collective replacement of 28.7 km of distribution mains that are undersized and/or leaking in areas of Tobago. Refurbishment works to four existing gravity filters and the construction of two new filters will be initiated in fiscal year 2015 at the Courland Water Treatment Plant. Funding of \$1 million will be provided.

Sewerage

92. The following initiatives will support the realization of an improved sanitation service with a total allocation of \$22.7 million:

- South West Sewerage Upgrade - Phase 1 to refurbish and expand existing wastewater ponds, construct sewerage systems including sewers, lift stations, sewer connections in South West, Tobago
- Tobago Wastewater Systems – Phase 1 with the continuation of the study to determine the best solution for wastewater collection, system configuration and treatment for Scarborough

Roads and Bridges

93. For roads infrastructure upgrade, the sum of \$84.3 million has been provided to the Tobago House of Assembly. The major activities planned include the following:

- major realignment of the Windward Main Road at Goodwood, Delaford and Charlotteville
- upgrade of access roads to the Courland Bay, Englishman's Bay, Castara, Turtle Beach, Forth Granby and King's Bay, Delaford
- reconstruction of bridges on Milford Road
- continuation of drainage works and the widening of the roadway from Plymouth via Pentlands to Les Coteaux
- feasibility study, designs and surveys for the extension of the Claude Noel Highway
- completion of upgrade and development of Link Road between Patience Hill and Plymouth Road

Transportation

94. The Vehicle Management Company of Trinidad and Tobago will be allotted \$1 million to continue construction of the facility in Tobago. Also, the Tobago House of Assembly will receive an allocation of \$6 million to continue works on Jetties at Studley Park, Charlotteville, Cove and Plymouth.

Drainage

95. An allocation of \$10.3 million has been provided to improve the drainage and irrigation infrastructure in Tobago.

96. Of this sum, \$1.1 million has been provided for the construction of retaining walls, river embankment work and paving of watercourses at Idle Wild Trace, Plymouth Road and Kirk Street.

97. Other drainage works to be undertaken in 2015 include:

- construction of sea defence walls at Grange, Argyle, Back Bay, Plymouth and Crown Point
- continuation of coastal protection works along the Milford Road at Shaw Park and
- construction of box drains at upper and lower Scarborough

Information Technology and Infrastructure

98. For fiscal 2015 the sum of \$3.6 million has been allocated to the THA for the continuation of its computerisation programme. Activities expected to be undertaken include:

- continuation of works on the IHRIS Project
- continuation of works on the establishment of an Integrated Financial Management Information System
- continuation of the establishment of a Geographic Information System Platform
- strengthening of the THA's information technology
- the establishment of a Management Information System Unit
- the continuation of the Secondary School Computerization Programme

Communication

99. An allocation of \$1 million will be provided in fiscal 2015 to the Ministry of Tobago Development for the continuation of activities under the computerization and networking of the Ministry. Activities that will be undertaken include the development of an Asset Management System, Inventory Management System and the Implementation of Electronic Document Management System (EDMS).

Strategic Priority – Poverty Reduction and Human Capital Development

Early Childhood Education

100. Early Childhood Care Programme will receive \$2.5 million to facilitate the establishment of Childhood Centres and to establish an Early Childhood Care and Education Unit.

Primary Education

101. In an effort to provide students and staff with a more facilitating, secure and conducive environment for learning, the *Primary Schools Programme* Tobago will receive approximately \$17.2 million in fiscal 2015. This allocation will fund:

- construction of Scarborough R.C. School and improvement works on approximately eleven (11) Primary Schools , as listed below:

Name of Primary School	Scope of Works
Scarborough R.C	Plumbing upgrades and remedial works
Scarborough Methodist	Construction and electrical upgrades
Bon Accord Government	Construction of toilet facilities, drainage, paving of car
Plymoth Anglican	park
St. Patrick’s Anglican	Upgrades to building
Lambeau Anglican	Construction of partition, electrical & plumbing upgrades
L’Anse Fourmi Methodist	Plumbing & electrical upgrades, construction of a play
Mason Hall Government	ground
Signal Hill Government	Construction of a retaining wall
Moriah Government	Electrical & plumbing upgrades and repainting of school
Delaford Anglican	Construction of annex
	Construction of retaining wall and repair to wooden
	floors
	Construction of additional classrooms

- establishment of a Research Unit and School Management Project for the training of teachers and principals, to enhance research, and development of improved curriculum
- computer and security upgrades
- physical education & sports administration in all disciplines
- arts and theatre performances
- upgrades to comply with OSH ACT

Secondary Education

102. The THA will receive \$7.7 million to continue improvement works to secondary schools including Bishops' High School, Scarborough Secondary School, Roxborough Composite School and Signal Hill Senior Comprehensive School. Funding will also be used to finance the Young Scholars Programme, the Programme of Assessment and Evaluation in schools and the construction of a Multi-Faceted Education Complex.

Tertiary Education

103. In fiscal 2015 the Libraries Programme will receive \$17.5 million for furnishing, external works and fixtures for the Scarborough Library, designs for expansion of Roxborough Library and automation of services at Roxborough and Charlotteville Libraries.

Skills Development

104. The THA will continue to place priority on education and skills training that are aligned to the needs of the economy and the creation of expanded opportunities, small and micro-enterprise development and wealth generation and accumulation. The following key projects have been allocated the sum of \$2.3 million and will act as a catalyst to achieve the above goals by the Government:

- annual science exposition to facilitate the promotion of innovation and creativity from an early age at the Tobago Sci-Tech Exposition
- provision of technical and vocational training, infrastructural work and upgrade of equipment at Patience Hill Development Centre
- acquisition of new equipment and materials for the upgrade of Roxborough Trade Centre
- construction of retaining walls at Whim Skills Development Centre.
- re-sealing of construction joints on corridors, servicing of electrical and plumbing fixtures and painting of the Technical Vocational Facility at Signal Hill

Capacity Building/Institutional Strengthening

105. The THA will continue in 2015 to promote the training of Officers within the various Divisions of the THA in critical areas of need, particularly in Project Management, Monitoring and Evaluation and Social Policy.

106. The establishment of the Project Development Unit will also continue in 2015 with an allocation of \$0.2 million.

Social Development

107. In fiscal 2015, the Tobago House of Assembly will continue its trust to protect and care for the most vulnerable of our society through the implementation of projects and programmes aimed at the development of the social sector, the care and protection of the elderly, differently-abled persons and the nation's children. To achieve this, an allocation \$6.3 million will be provided for the implementation of a number of initiatives, which include the following:

- provision of services for the social wellbeing of senior citizens in Tobago under the Golden Apple/Adolescents Partnership Programme

- establishment of Senior Citizen Centres where the elderly can interact with peers
- implementation of a 911 Emergency Alert System for Senior Citizens, physically challenged and victims of domestic violence
- provision of training for Adolescent Mothers (19 years and under) in nurturing, technical skills and continuation of their education
- provision of training and assistance to micro-enterprise entrepreneurs and the under-employed to enable them to become economically independent, under the project for the Realisation of Economic Achievement (REACH) programme
- establishment of a Social Displacement Transitional Care and Relief Centre and Domestic Violence Project, where individuals can access help in situations of domestic violence and social displace

Community Development

108. The programme for the *Construction and Upgrade of Community Facilities, Tobago* has been allocated the sum of \$32.2 million for the continuation of improvement works to community centres. The planned programme of works includes:

- upgrade of the Glen Road Community Centre to include the installation air conditioning units, electrical works and construction of a command shed
- construction of a multi-purpose facility at Canaan/Bon Accord inclusive of indoor sporting facilities
- provision of fencing and solar lighting equipment for the Parlatuvier Community Centre
- payment of retention fees for the centres located at Golden Lane, Betsy's Hope, Moriah, Lowlands, Bethesda and Lambeau

- construction of a retaining wall and installation of solar powered lighting equipment at John Dial
- upgrade to the infrastructure and electrical works at Mt Grace
- construction of a new facility at Signal Hill and Charlotteville
- upgrade of the washroom area, stage, dressing room and kitchen area at Castara
- completion of on-going upgrade works at Goodwood
- improvement to sound and lighting acoustics and establishment of an IT walk-in centre at Speyside
- provision of landscaping, improvement to the sound acoustic, replacement of ceiling, repainting of building and installation of air conditioning unit at Whim
- completion of upgrade work to the computer room, washroom and plumbing system at the Delaford Community Centre
- reconstruction of a multi-purpose facility at Belle Garden
- installation of solar powered street lamps and the construction of a kitchen and restaurant at the Pembroke Heritage Park
- upgrade of flooring cupboards, furnishings and air conditioning at the Scarborough Community Centre
- construction of a retaining wall, painting, tiling, fencing and roof work at Hope
- acquisition of property for the construction of a centre at Bloody Bay
- upgrade of five (5) pan theatres

Youth Development and Entrepreneurship

109. The Department of Youth Affairs will receive an allocation of \$9 million to facilitate Youth Development initiatives in Tobago. Various projects have been identified to provide this thrust with all continuing from the previous fiscal year. The young citizens have already begun to reap the benefits of the investment.

110. The Construction of a Youth Empowerment Centre in Castara is consistent with the Youth Policy developed for Tobago and will facilitate activities to enhance community development.

111. With an allocation of \$1 million, the Specialized Youth Service Programme will provide for the re-engineering and expansion of the National Apprenticeship and Service Programme. This allocation will be utilized towards increasing capacity of the THA's youth Service Programme, encouraging volunteerism, community services and supporting the Environmental Action Projects.

112. The Youth Division will also utilize the allocation \$2 million for the establishment of a Project Implementation Unit to facilitate the execution of the Tobago Youth policy.

113. There are other key projects crucial to achieving the goals of the Tobago Youth Policy. They are as follows:

- construction of Multi-Purpose Centres
- expansion of Mardon House Youth Development Centre
- Youth Power Programme
- establishment of Management Information System
- Mobile Youth Health Centre

Housing and Shelter

114. For fiscal 2015, the sum of \$28.4 million will be provided to the THA to continue the expansion of the Housing and Settlements Programme. These funds will assist the THA in the execution of its slate of projects which include the following:-

- construction of six (6) houses and repairs to roadways at the Castara Housing Estate Development
- development works at Signal Hill Housing Estate
- extension of Bon Accord Housing Estate and Speyside Estate Village
- development of Belle Garden Estate Phase II
- land development at the Courland Estate
- special land development for programme for Windward, Tobago
- provision of Home Improvement and Home Improvement Subsidy Grant

Facilitative Priority Initiatives – Good Governance

Administration

115. An investment of \$0.8 million will be provided for ongoing works on the Rehabilitation of the Hall of Justice (Tobago) and to meet contractual obligations for construction of a security module at the court entrance.

116. The THA will continue in Fiscal 2015 with its programme for the construction, refurbishment and outfitting of public buildings and offices throughout Tobago in order to provide OSH compliant accommodation for its occupants and to better serve the public. An allocation of \$40 million is expected to be expended on a number of projects, including:

- design and construction of Settlements Head Office
- expansion of the Calder Hall Administrative Complex
- restructuring/restoration of the Old Administration Building
- construction of an Administrative building for Health and Social Services
- establishment of Social Services Complex in Mason Hall
- upgrading of Assembly Legislature Chambers ceiling and soundproofing
- construction of Education Head Office Building with site clearing, substructure and superstructure works
- completion of construction of the new Roxborough Plaza
- site preparation, foundation works and erection of a steel frame for the construction of the Tobago Emergency Operation Centre
- construction of Head Office for Tourism and Transportation
- repairs to the Old Scarborough Market to facilitate vendors and consumers

Law Reform

117. An allocation of \$1 million will be provided in fiscal 2015 for ongoing Drafting and Amendments to Law regarding the THA Act.

Regional Development Planning

118. The Tobago Spatial Development Strategy serves to complement the National Spatial Development Strategy (NSDS) which the government has developed as the overarching framework that will spatially represent the socio-cultural, economic and environmental development priorities for both Trinidad and Tobago. It will be advanced in 2015 with an allocation of \$1.0 million to undertake the following:

- review of Development Policies and Strategies
- development of a Strategic Framework for the Tobago Spatial Plan and publication of documents of Requirements for Building Permission
- conduct of a Situation Analysis and Environmental Scan
- establishment of the Tobago Spatial Development Committee

119. In 2015, the THA will continue its close collaboration with the Economic Development Board (EDB) of the Ministry of Planning and Sustainable Development to rollout the development of the North East Tobago Growth Pole. It is proposed that an Authority will be established in 2015 for an initial period of two years, to oversee the finalization of the development plan for the Region and in implementing those projects, through a mix of public, private and public/private sector initiatives.

Environment

120. Under the Department of Natural Resources and the Environment, the Tobago House of Assembly (THA) proposes to utilize \$31.3 million in fiscal year 2015, to continue its efforts at advancing its environmental thrust in keeping with the brand image

of Tobago as “Clean, Green, Safe, and Serene”. Among its many and varied initiatives, there will be a total of nine (9) projects including:

- Forest Fire Protection
- Improvements of Little Tobago
- Urban Forestry Programme
- Forest Plantation Inventory
- Bloody Bay Recreational Site and Nature Trail
- Establishment of a Centralized Composting Facility at Goldsborough Tobago.

Chart 1
Public Sector Investment Programme 2015 by Strategic Priority
(TT\$ Millions)

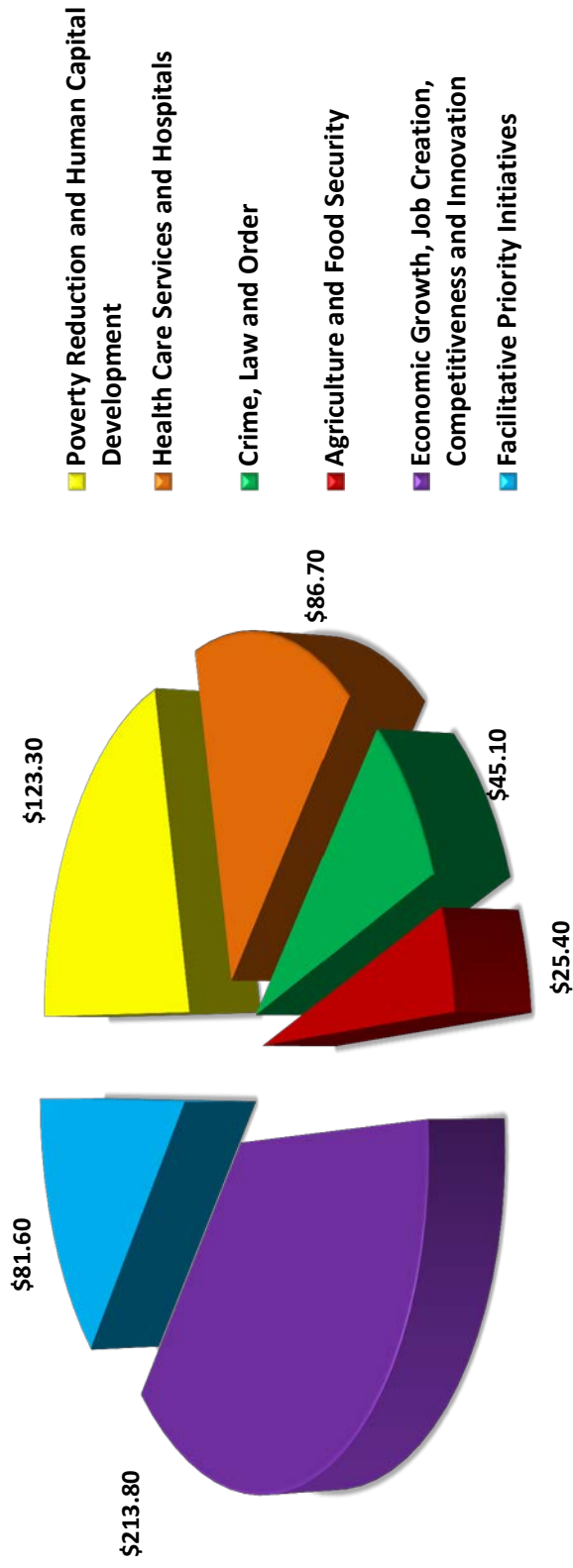
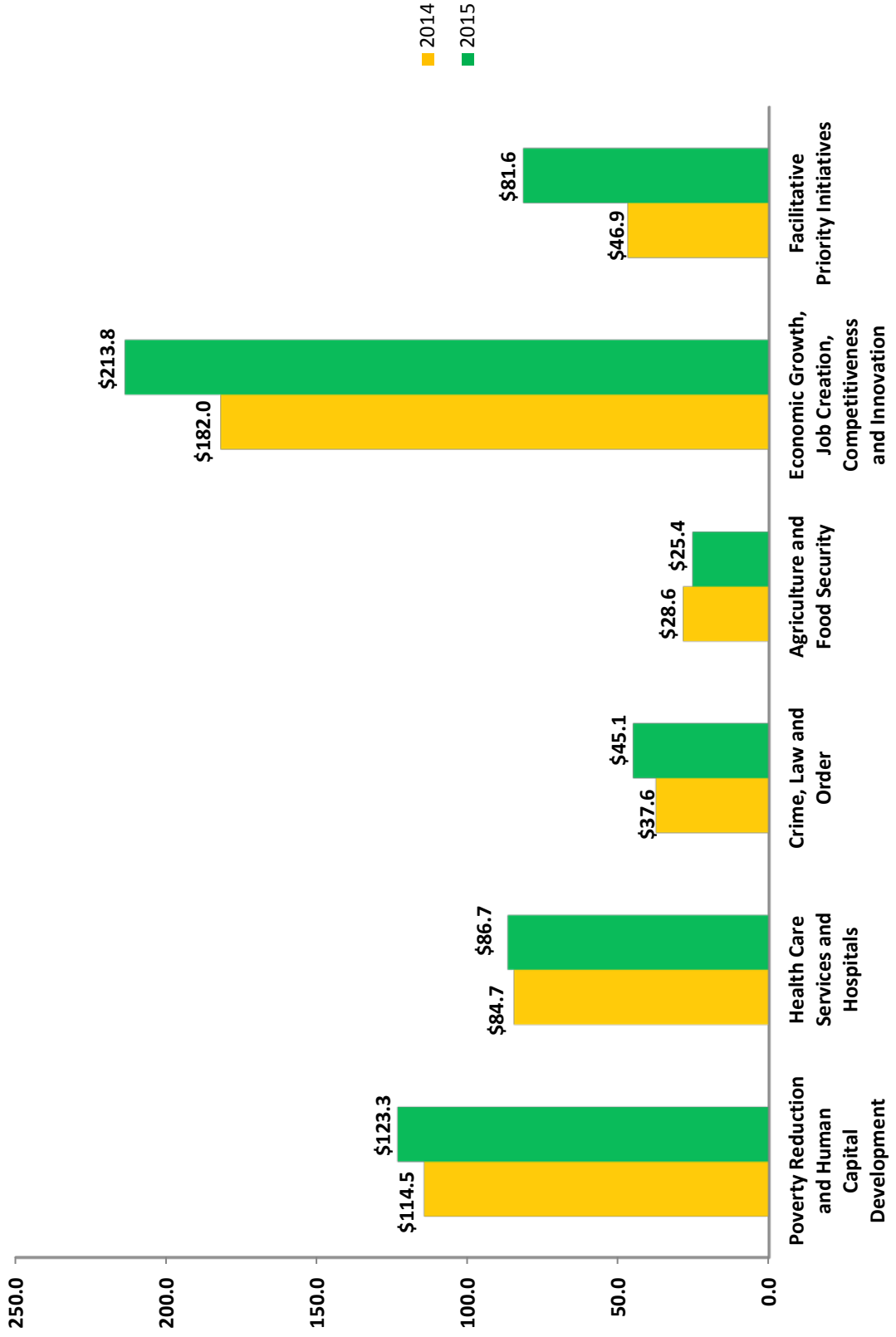


Chart 2
Comparison of Allocations by Strategic Priorities 2014-2015
(TT\$ Millions)



APPENDIX 1

PUBLIC SECTOR INVESTMENT PROGRAMME (PSIP) 2014

STRATEGIC PRIORITY	Budgeted Expenditure 2014	Revised Expenditure 2014	
	TT\$Mn	TT\$Mn	%
Crime, Law and Order	37.625	11.703	1.5
Public Safety and Citizen Security	9.625	6.703	0.8
Law Enforcement	28.000	5.000	0.6
Agriculture and Food Security	28.600	57.100	7.2
Agriculture and Food Security	28.600	57.100	7.2
Health Care Services and Hospitals	84.700	148.956	18.8
Health/HIV/AIDS	47.600	82.600	10.4
Sports and Recreation	37.100	66.356	8.4
Economic Growth, Job Creation, Competitiveness and Innovation	182.000	367.981	46.4
Economic Restructuring and Transformation	11.700	14.700	1.9
Tourism	10.500	10.500	1.3
Energy/Renewable Energy	1.000	1.000	0.1
Electricity	1.000	21.000	2.6
The Arts and Multiculturalism	2.600	2.600	0.3
Water Security	43.800	15.400	1.9
Raods and Bridges	83.500	83.800	10.6
Transportation	12.500	11.000	1.4
Drainage	10.500	10.200	1.3
Information Technology and Infrastructure	4.900	197.781	25.0
Poverty Reduction and Human Capital Development	114.524	116.524	14.7
Early Childhood Education	1.300	1.300	0.2
Primary Education	15.450	15.450	1.9
Secondary Education	4.400	4.400	0.6
Tertiary Education	18.940	18.940	2.4
Special Education	14.325	14.325	1.8
Skills Development	4.300	4.300	0.5
Capacity Building/Institutional Strengthening	2.100	2.100	0.3
Social Development	3.750	5.550	0.7
Community Development	21.560	21.760	2.7
Housing and Shelter	28.399	28.399	3.6
Facilitative Priority Initiatives	46.870	90.270	11.4
Administration	46.870	90.270	11.4
TOTAL	494.319	792.534	100.0

2015 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION		SOURCE OF FUNDING	DETAILS OF ACTIVITY 2015
	2015	T\$Mn		
Crime, Law and Order	45.100			
<u>Public Safety and Citizen Security</u>	13.600			
Improvement to Defence Force Facilities	2.000		GORTT	Upgrade of Facility in Tobago for Trinidad and Tobago Defence Force Reserves
Improvement to the Coast Guard	2.600		GORTT	Upgrade of Coast Guard Facility, Tobago by upgrading of the electrical kiosk (generator, transformers and A.T.S), installation of a security fence at the Administration Building and engagement of a consultant to advise on the construction of a slipway east of the Administration Building; Establishment of Coast Guard Base at Charlotteville - Man of War Bay, Charlotteville was declared an international Port of Entry and the Coast Guard has to conduct a feasibility study as it seeks to establish a presence there by acquiring a 22 acre portion of the Hermitage Estate and construction the necessary infrastructure.
Construction and Upgrade of Coast Guard Facilities T5	1.000		GORTT	Construction of Coast Guard Facility at Milford Road, Tobago
Upgrade of Regiment Facilities	2.000		GORTT	Upgrade of Guard Room at Regiment Facilities in Tobago by installation of finishes, furnishings and completing external works for the Guard Room.
Construction of Regiment Facilities T5	2.000		GORTT	Design and Construction of a Detachment Headquarters and Dormitory at Camp Signal Hill, Tobago - Phase 1-Planning Stage includes site visit; development of a user briefs; conduct site surveys; develop RFP for design consultancy and initiate tender process; and award consultants for preparation of preliminary designs and budget
Construction of Fire Stations	2.000		GORTT	Construction of a Fire Station at Black Rock
Construction of Prison Facilities	2.000		GORTT	Preliminary works for the construction of a Prison in Hope, Tobago
<u>Law Enforcement</u>	31.500			
Improvement to Police Stations	1.500		GORTT	Upgrade of the Scarborough Police Station, Establishment of new Canine Facilities in Tobago
Construction and Upgrade of Police Stations T5	30.000		GORTT	Construction of the Roxborough and Old Grange Police Stations

2015 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION		SOURCE OF FUNDING	DETAILS OF ACTIVITY 2015
	2015	TT\$MN		
Agriculture and Food Security	25.350			
<u>Agriculture</u>	25.350			
Agriculture Fisheries and Forestry Development Programme, Tobago	21.688		GORTT	Construction of agriculture access roads and well for extension to existing Irrigation System; Development of the Home Garden Initiative; and Integrating Post Harvest Management Systems and Quality Standards with Food Crop Production Quality Standards
Fisheries Development Programme, Tobago	3.662		GORTT	Improvement to Beaches and Landing Facilities; and Construction of Fishing Centres, Pigeon Point and Delaford
Health Care Services and Hospitals	86.700			
<u>Health/HIV/AIDS</u>	46.800			
Medical Facilities Upgrading Programme, Tobago	5.800		GORTT	Procurement and installation of medical equipment and establishment of an integrated data network to link health facilities.
Public Health Facilities, Tobago	19.800		GORTT	Upgrading of Waste Facility at Studley Park, expansion of Primary Health Care and provision of Dental Services at Charlottetown and Canaan Health Centre.
Implementation of HIV/AIDS Programme	1.200		GORTT	Continuation of the HIV/AIDS Substance Abuse Programme.
Health Sector Reform Programme	20.000		GORTT	Purchase of a Magnetic Resonance Imaging Unit and Containerised Housing for the new Scarborough General Hospital.
<u>Sport and Recreation</u>	39.900			
Construction and Upgrade of Sport and Youth Facilities, Tobago	35.400		GORTT	Continuation of construction of Shaw Park Regional Ground and Cultural Complex; refurbishment of Roxborough Sport and Cultural Complex; upgrade of hard courts and recreation grounds; construction of Community Swimming Pools; establishment of a Youth Empowerment Centre at Betsy's Hope; expansion of the Apprenticeship Service Programme; continuation of the Mobile Youth Health Centre project and expansion of the Mardon House Youth Development Centre.
Upgrade of Multipurpose Stadium	4.500		GORTT	Upgrade of Dwight Yorke Stadium

2015 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION		SOURCE OF FUNDING	DETAILS OF ACTIVITY 2015
	2015	TT\$MN		
Economic Growth, Job Creation, Competitiveness and Innovation	213.800			
<u>Economic Restructuring and Transformation</u>	12.700			
Development of Small Business Sector, Tobago	10.700		GORTT	Continuation of assistance to the private small and medium enterprises engaged in industrial and other business activity in Agriculture, Fishing, Computer Services, Restaurants, Furniture Manufacturing, Transportation Services, and Retail (mini marts); provision of assistance for the development of entrepreneurs in Tobago; providing venture capital, establishment of Tobago Cassava Projects Ltd. and Fish Processing Co. of Tobago and continuation of Scarborough Esplanade Phase II; establishment of the Enterprise Assistance Grant Programme; support for the Establishment of Enterprise Development Company of Tobago
Development of Small Business Programme	2.000		GORTT	Establishment of the North East Growth Pole Authority to formulate plans for developing the region and for the execution of projects.
<u>Tourism</u>	15.500			
Improvement in Basic Tourism Infrastructure, Tobago	15.500		GORTT	Continuation of construction works at Barrack #3 at Fort King George Heritage Park, dining area at King's Bay; construction of lifeguard tower and installation of security cameras at Storebay Beach Facility; demolition and construction of new wall at Carrington Street as part of the Scarborough Beautification project; visitor facilities at Speyside Lookout; construction of layby at Roxborough; new lifeguard towers at Pigeon Point and Turtle Beach; landscaping at Fort Granby Beach Facility; restoration of Alina/utmeg Grove Sugar Mill, Mt. St. George Sugar Mill and Moriah Waterfall; conduct of feasibility study at Cove Estate Historical Site; continuation of community awareness programmes; provision of assistance to traumatised visitors; and completion of construction of visitor facility at main Ridge Bloody Bay.
<u>Electricity</u>	8.000			
Electricity Programme, Tobago	1.000		GORTT	Continuation of priority rural electrification projects and street lighting throughout Tobago.
Bulk Power Requirements	7.000		GORTT	The diversion of the Milford/Courland Circuit and diversion of the Milford / Scarborough circuit.
<u>The Arts and Multiculturalism</u>	2.200			
Cultural Programmes and Facilities, Tobago	2.200		GORTT	Continuation of the Coconut DUMI Festival; Upgrade of facility at the Orange Hill Gallery: Conduct of a feasibility study for the development of Schools for the Performing Arts

2015 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION		SOURCE OF FUNDING	DETAILS OF ACTIVITY 2015
	2015	TT\$MN		
<u>Water Security</u>	60.700			
Upgrading of Water Distribution Systems	27.000		GORTT	Upgrading of Distribution System, Tobago; Desilting and Rehabilitation of Hillsborough Dam in Tobago.
Improvements to Sewerage Systems	2.700		GORTT	Tobago Wastewater System - Phase 1.
Improvements to Sewerage Systems T5	20.000		GORTT	South West Sewerage Upgrade - Phase 1.
Water Supply Projects	11.000		GORTT	Continuation of existing initiatives by the Ministry of the Environment and Water Resources that involve refurbishment of Courland WTP and Transmission Network Tobago.
<u>Roads and Bridges</u>	84.300			
Roads and Bridges Development, Tobago	72.300		GORTT	Continuation of drainage works, completion of retaining walls and road resurfacing of roads throughout the Island.
Road Infrastructure Improvement Programme, Tobago	12.000		GORTT	Major upgrade and improvement to secondary roads throughout the island; completion of Bloody Bay Slide, King's Bay Hill, Delaford and Mercheston Road/Charlotteville and the upgrade and improvement of roads in the Windward district.
<u>Transportation</u>	15.500			
Construction of Jetties, Tobago	6.000		GORTT	Continuation of refurbishment of landing jetties at Studley Park and Charlotteville.
Purchase of Vehicles and Equipment, Tobago	4.000		GORTT	Purchase of Vehicles and Equipment - for THA Divisions of Infrastructure and Public Utilities, Public Health, Community Development and Culture and Office of the Chief Secretary
Improvement in Public Transportation Services	0.500		GORTT	Development of Terminus Facilities at Scarborough.
VMCOTT Capital Works Programme	1.000		GORTT	VMCOTT: Construction of Facilities in Tobago.
Maritime Monitoring System	2.000		GORTT	Purchase of Maritime Surveillance equipment
Equipment for the Maritime Service Division	2.000		GORTT	Purchase of equipment for the Maritime Service Division
<u>Drainage</u>	10.300			
Drainage Works, Tobago	6.200		GORTT	Continuation of improvements to the drainage and irrigation infrastructure in Tobago in areas including Carnbee, Union Branch Trace and Mt Pelier Trace.
Major Drainage Rehabilitation Works, Tobago	4.100		GORTT	Continuation of the Milford Coastal Protection project and construction of Sea Defence Walls.

2015 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION		SOURCE OF FUNDING	DETAILS OF ACTIVITY 2015
	2015	TT\$MN		
<u>Information Technology and Infrastructure</u>	4.600			
Public Sector Reform Computerization	1.000		GORTT	Computerization and Networking of the Ministry of Tobago Development.
Computerization Programme, Tobago	3.600		GORTT	Information, communication technology programme; Networking of the divisions of the THA.
<u>Poverty Reduction and Human Capital Development</u>	123.277			
<u>Early Childhood</u>	2.500			
Early Childhood Education Programme, Tobago	2.500		GORTT	Extension and refurbishment of ECCE centres and establishment of an ECCE Unit.
<u>Primary Education</u>	17.150			
Primary Schools Programme, Tobago	17.150		GORTT	Continuation of construction of Scarborough R.C. and Scarborough Methodist; upgrading of various schools including Moriah Government, Lambeau Government, and Delaford Anglican; continuation of the programme for improvement of security at schools; establishment of the Visual Arts and Performing Theatres in schools; and development of physical education and sports in schools.
<u>Secondary Education</u>	7.700			
Secondary Schools Programme, Tobago	7.700		GORTT	Continuation of improvement works at Bishop's High, Roxborough Composite, Scarborough Secondary and Signal Hill Senior Comprehensive; construction of Mason Hall Government, furniture and equipment replacement in secondary schools and development of Tobago Community College.
<u>Tertiary Education</u>	20.500			
Libraries Programme, Tobago	17.500		GORTT	Completion of repairs to the Roxborough, Scarborough and Charlotteville Libraries; development of library facilities, operationalization of new libraries, library outreach programmes.
Establishment of the University of Trinidad and Tobago	3.000		GORTT	Continuation of preliminary works for the establishment of the UTT's Tobago Campus.

2015 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION		SOURCE OF FUNDING	DETAILS OF ACTIVITY 2015
	2015	TT\$MN		
<u>Special Education</u> Special Education Programme, Tobago	3.100	3.100	GORTT	Upgrade of the Happy Haven School for the Physically Challenged and the School for the Deaf; Science Essay Writing Project; Chief Secretary's Award for Excellence in Science, Teaching, Research, Innovation, Development and Empowerment; Establishment of a Science Research Centre and Tobago Sci-Tech Exposition.
<u>Skills Development</u> Skills Development Programme, Tobago	3.300	2.300	GORTT	Upgrade of Skills and Trade Centres in Tobago; , Roxborough Trade Centre, Technical Vocational Facilities at Signal Hill and Roxborough. Establishment of a Skills Development Centres at Whim and Patience Hill.
Skills Development Programme	1.000	1.000	GORTT	Outfitting of additional workshops to the Tobago Technology Centre and upgrade of the NESK Skills and Technology centre at Goldsborough
<u>Capacity Building/Institutional Strengthening</u> Improvement in Administrative Services, Tobago	1.300	1.100	GORTT	Training for staff of various Divisions of the THA; provision of scholarships under the Human Resource Development Programme; establishment of the Energy Secretariat and the Asset Management Unit and rollout of the Young Professionals Programme..
Institutional Strengthening of Ministries and Departments	0.200	0.200	GORTT	Continuation of Phase II of the Tobago Statistics Division of the CSO and the establishment of Community Liaison initiative.
<u>Social Development</u> Social Services Programme, Tobago	7.550	7.550	GORTT	Establishment of probation hostels; provision of home care services for the elderly under the Golden Apple/Adolescents Partnership Programme and establishment of Senior Citizen Centres; training in technical skills and provision of education for Adolescent Mothers; provision of training and assistance to micro-enterprise entrepreneurs and the unemployed and provision of assistance to ex-prisoners.

2015 PUBLIC SECTOR INVESTMENT PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION		SOURCE OF FUNDING	DETAILS OF ACTIVITY 2015
	2015	TT\$MN		
<u>Community Development</u>				
Construction and Upgrading of Community Facilities, Tobago	32.177	32.177	GORTT	Continuation of construction and upgrades to community centres located at Calder Hall, Canaan/Bon Accord, Parlaturier, Golden Lane, Lambeau, John Dial, Betsy's Hope, Mt Grace, Signal Hill, Goodwood, Castara, Speyside, Belle Garden, Pembroke, Moriah, Hope, Scarborough,Charlottesville, Whim, Delaford,Bloody Bay, Bethesda, Lowlands, Mason Hall and Fairfield; Upgrade of Pembroke Heritage Park, Continuation of the Community Enhancement Project and Upgrade of Pan Theatres
<u>Housing and Shelter</u>				
Housing and Settlements Expansion Programme, Tobago	28.000	28.000	GORTT	Reimbursement to HDC for housing construction at Castara, Blenheim and Adventure; construction of box drains at Signal Hill and Belle Garden, retaining walls at Mt. Irving and Castara Developments; Home Owners Association building at Roxborough; and the Green Community at the special development at Windward; consultancy services for Courland Estate; infrastructural works at Adelphi Estate and Shirvan Road developments; revitalization of previous NHA projects at Bon Accord, Kilgwyn and Buccoo and the Milford Court Commercial Plaza; disbursement of Home Improvement Grants and Subsidies; financial assistance for home completion and new home construction; and establishment of Charlottesville Assisted Living Facility; and a new initiative, designs for Friendship Estate Land and Development.
<u>Facilitative Priority Initiatives</u>				
<u>Administration</u>				
Construction of Public Buildings, Tobago	81.600	81.600	GORTT	Continuation of construction of market and vendors mall,Scarborough; Education Head Office; Construction of New Licensing Main Office - Scarborough, Tobago Emergency Operations Centre, construction of Settlements Head Office, restoration of Old Administrative Building, construction, Assembly Administrative Complex ,New Roxborough Plaza and Mini mall at Charlottesville
Improvement/Refurbishment to Court Facilities	36.750	0.800	GORTT	Continuation of Rehabilitation of the Hall of Justice, Tobago.
Improvement/Refurbishment of Public Buildings, Tobago	0.800	3.250	GORTT	Refurbishment of Townhouse A2-17 Flag Staff; refurbishment of Windward Meeting and Conference Centre; Repairs to the Old Scarborough Market;Upgrading of Assembly Legislature Chambers and Annex;Renovation of Chief Secretary's Residence
Construction of Public Buildings, Trinidad and Tobago	40.800	40.800	GORTT	Construction of Judges and Magistrates Housing in Tobago, Accommodation for Tobago Office of the Industrial Court, Construction of building for the Meteorological Services Division
TOTAL	575.827			

APPENDIX III
PUBLIC SECTOR INVESTMENT PROGRAMME (PSIP) 2015

STRATEGIC PRIORITY AND AREA	2015 ALLOCATION	
	TT\$Mn	%
Crime, Law and Order	45.100	7.8
Public Safety and Citizen Security	13.600	2.4
Law Enforcement	31.500	5.5
Agriculture and Food Security	25.350	4.4
Agriculture and Food Security	25.350	4.4
Health Care and Hospitals	86.700	15.1
Health/HIV/AIDS	46.800	8.1
Sports and Recreation	39.900	6.9
Economic Growth, Job Creation, Competitiveness and Innovation	213.800	37.2
Economic Restructuring and Transformation	12.700	2.2
Tourism	15.500	2.7
Electricity	8.000	1.4
The Arts and Multiculturalism	2.200	0.4
Water Security	60.700	10.6
Roads and Bridges	84.300	14.7
Transportation	15.500	2.7
Drainage	10.300	1.8
Information Technology and Infrastructure	4.600	0.8
Poverty Reduction and Human Capital Development	123.277	21.4
Early Childhood	2.500	0.4
Primary Education	17.150	3.0
Secondary Education	7.700	1.3
Tertiary Education	20.500	3.6
Special Education	3.100	0.5
Skills Development	3.300	0.6
Capacity Building/Institutional Strengthening	1.300	0.2
Social Development	7.550	1.3
Community Development	32.177	5.6
Housing and Shelter	28.000	4.9
Facilitative Priority Initiatives	81.600	14.2
Administration	81.600	14.2
TOTAL	575.827	100.2