



The Government of the Republic of Trinidad and Tobago

Public Sector Investment Programme 2016



Restoring Confidence and Rebuilding Trust: **Let us do this together**



**PUBLIC SECTOR
INVESTMENT
PROGRAMME
2016**

Ministry of Planning and Development

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ABBREVIATIONS

ACP	African, Caribbean and Pacific
ASAPO	Association of Substance Abuse Prevention Organisations
BC	Brechin Castle
BIR	Board of Inland Revenue
BRICS	Brazil, Russia, India, China and South Africa
CAC	Community-based ICT Access Centres
CCI	Council for Competitiveness and Innovation
CCLSC	Cipriani College of Labour and Cooperative Studies
CCST	Caribbean Council of Science and Technology
CCTV	Closed Circuit Television
CDA	Chaguaramas Development Authority
CDF	Community Development Fund
CISL	Community Improvement Services Limited
CNG	Compressed Natural Gas
COSTAAT	College of Science, Technology and Applied Arts of Trinidad and Tobago
CRH	Churchill Roosevelt Highway
CSO	Central Statistical Office
CSP	Citizen Security Programme
CTB	Central Tenders Board
DFH	Defence Force Headquarters
EBC	Elections and Boundaries Commission
ECB	Enabling Competitive Business
ECCE	Early Childhood Care and Education
ECCL	Export Centres Company Limited
ECIAF	Eastern Caribbean Institute for Agriculture and Forestry
ECRC	Eastern Correctional and Rehabilitation Centre
EDB	Economic Development Board
EDF	European Development Fund
EFCL	Education Facilities Company Limited
EMA	Environmental Management Agency
EPA	Economic Partnership Agreement
EPOS	East Port of Spain Development Company Limited
ERRAG	Emergency Repair/Reconstruction Assistance Grant
EU	European Union
EWMSC	Eric Williams Medical Sciences Complex
EXIM Bank	Export Import Bank of China
GDP	Gross Domestic Product
GORTT	Government of the Republic of Trinidad and Tobago
GPS	Global Positioning System
HACCP	Hazard Analysis and Critical Control Points
HDC	Housing Development Corporation
HILOC	Housing Investment and Land Ownership Cooperative
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome

HSSP	Health Services Support Programme
HYPE	Helping You Prepare for Employment
IBIS	Integrated Business Incubation System
ICT	Information Communication Technology
IDB	Inter-American Development Bank
IDF	Infrastructure Development Fund
IFMIS	Integrated Financial Management Information System
IMA	Institute of Marine Affairs
IXP	Internet Exchange Point
LCHG	Low Cost Housing Grant
LGRP	Local Government Reform Programme
MDG	Millennium Development Goals
MIC	Metal Industries Limited
MRRG	Minor Repairs and Reconstruction Grant
MTH	Medium Twin-Turbine Helicopters
NALIS	National Library and Information System Authority
NAPA	National Academy for the Performing Arts
NCSHL	National Commission for Self Help Limited
NEC	National Energy Corporation
NESC	National Energy Skills Center
NGC	National Gas Company
NHP	National Highway Programme
NHSL	National Helicopter Services Limited
NIHERST	National Institute of Higher Education, Research, Science and Technology
NIPDEC	National Insurance Property Development Company
NOC	National Oncology Centre
NPMC	National Petroleum Marketing Company Limited
NSDP	National Skills Development Programme
NSDS	National Spatial Development Strategy
NTC	National Tennis Centre
NUP	Neighbourhood Upgrading Programme
OAS	Organisation of American States
ODL	Online Distance Learning
OSHA	Occupational Safety and Health Act
PATT	Port Authority of Trinidad and Tobago
PIA	Piarco International Airport
POSGH	Port-of-Spain General Hospital
PSAEL	Palo Seco Agricultural Enterprises Limited
PSIP	Public Sector Investment Programme
PTSC	Public Transport Service Corporation
RGD	Registrar General's Department
RHA	Regional Health Authority
SAMOA	
SATD	Scholarships and Advanced Training Division
SDG	Sustainable Development Goals
SES	Seamless Education System

SEW	Single Economic Window
SFGH	San Fernando General Hospital
SPSEs	Special Purpose State Enterprises
SRC	Salaries Review Commission
SWMCOL	Solid Waste Management Company
T&TEC	Trinidad and Tobago Electricity Commission
TDC	Tourism Development Company
TGU	Trinidad Generation Unlimited
THA	Tobago House of Assembly
TOR	Terms of Reference
TTBS	Trinidad and Tobago Bureau of Standards
TTBS	Trinidad and Tobago Bureau of Standards
TTCG	Trinidad and Tobago Coast Guard
TTCIC	Trinidad and Tobago Chamber of Industry and Commerce
TTDF	Trinidad and Tobago Defense Force
TTFS	Trinidad and Tobago Fire Service
TTPS	Trinidad and Tobago Police Service
TTR	Trinidad and Tobago Regiment
UDeCOTT	Urban Development Corporation of Trinidad and Tobago
UTT	University of the Trinidad and Tobago
UWI	University of the West Indies
VMCOTT	Vehicle Maintenance Corporation of Trinidad and Tobago
WAN	Wide Area Network
WASA	Water and Sewerage Authority
WTP	Water Treatment Plant
WWTP	Wastewater Treatment Plant
YAPA	Youth Apprenticeship Programme in Agriculture
YTC	Youth Training Centre
YTEPP	Youth Training and Employment Partnership Programme

INTRODUCTION

1. The Public Sector Investment Programme (PSIP), which constitutes the capital expenditure component of the National Budget, is used by the Government as a strategic tool to effectively execute its policies and achieve its national development objectives.

2. In the formulation of the 2016 PSIP, Government has sought to re-prioritise, refocus and, where necessary, consolidate public investment expenditures towards those areas and activities that will begin to reverse the conditions of economic stagnation experienced over the past five (5) years, build on the intrinsic strengths of the economy, create the most value in terms of benefits for the population and lay a solid foundation for achieving economic and social transformation.

3. Essentially, the 2016 PSIP is an amalgamation of the high priority investments of the Government in areas of strategic importance to the long-term development of the country. Through the 2016 PSIP, the Government will manage closely the allocation of resources to, and the execution of, these high priority investments in the form of projects and programmes, which are geared collectively towards stimulating economic growth and achieving high human development.

4. In the context of a medium-term outlook, the 2016 PSIP of approximately \$7 billion places high priority on the following:

- ensuring macroeconomic stability, restoring investor confidence, driving productivity growth and international competitiveness, and rebuilding the economic growth momentum in the economy
- developing the country's manpower resources and maximising job creation
- improving governance structures, public management systems and institutions
- creating the conditions for economic and social advancement across all segments of the population based on the principles of social justice
- building the country's stock of physical capital to boost economic activity and significantly improve the quality of life of all citizens

5. The public investment strategy underpinning the 2016 PSIP is rooted in the new Policy Framework of the Government which articulates several major shifts. Public policy focus has now moved decisively towards the following:

- improving systems of Governance, the quality of public institutions and establishing codes of conduct for public officials
- instituting a system of local-led development to improve service delivery to, and meet the needs of, the population using a community-driven strategy

- utilising a ‘Whole of Government’ approach to addressing national issues of high importance
- rural development and the promotion of community driven economic and business activities
- nation-building and the restoration of the traditional values of the family and the community

6. The strong emphasis being placed on governance and the quality of our institutions is considered a necessity in building a modern, first world nation. In the process, several new agencies will be established and the legislative and regulatory framework will be strengthened. Adopting the Centre of Government model in the co-ordination of national decision-making will improve accountability and government performance and engender greater efficiency and value for money.

7. At the core of the new governance thrust is the reform of the local government system to have Municipal Corporations now manage several functions and tasks such as social services, planning and building approvals and community development projects that were previously handled by Central Government. The new thrust towards rural development will invigorate economic activity and elevate the standard of living in these areas.

8. In recognition of the fact that a quality infrastructure base can be an important driver of social and economic development, Government’s strategy is to develop the country’s infrastructure at a faster rate than all other development activities. Over the short to medium term, Government will make substantial infrastructure investments which will have the effect in the near-term of boosting job creation and the long-term payoff in terms of facilitating expanded economic activity. The establishment of an affordable Mass Transit System is a high priority which will dramatically improve the quality of life of the travelling public. The preparatory work for undertaking this project has already commenced. Sizeable investments will also be made in improving road network and bridges and drainage infrastructure.

9. Among the other initiatives earmarked for implementation in 2016 are:

- drafting of Whistleblower Protection Legislation
- establishment of the Trinidad and Tobago Revenue Authority
- drafting of Campaign Finance Legislation
- establishment of a Police Management Agency
- establishment of a Transit Authority
- establishment of a Youth Leadership Development Institute

- construction of new highways such as, the San Fernando to Mayaro Freeway, the Wallerfield to Manzanilla Highway and the Sangre Grande to Toco Highway
- upgrading/construction of Fishing Facilities in several areas, including Moruga
- construction of ring roads at Scarborough and Chaguanas
- conduct of a Feasibility Study for a Fast Ferry Port in Toco
- establishment of new Business Clusters

10. In moving forward, an urgent undertaking for the Government will be the articulation of a long-term National Development Plan for Trinidad and Tobago, Vision 2030. The Vision 2030 Plan will further refine the strategic interventions of the Government and focus on public investments that are necessary to transition Trinidad and Tobago to a modern, first world economy that is driven by dynamic entrepreneurship and innovation. In developing the Vision 2030 Plan, Government will be guided by the new global development framework titled **Transforming Our World: 2030 Agenda for Sustainable Development** which was approved on September 27, 2015 after two years of deliberation under the auspices of the United Nations. The 2030 Agenda, which includes the seventeen (17) new Sustainable Development Goals (SDGs), is complemented by **the Addis Ababa Action Agenda** on financing for development.

11. Vision 2030 will also be premised, *inter alia*, on the following:

- Outcome Document of the Third International Conference on Small Island Developing States (UNSIDS) otherwise known as the SAMOA Pathway
- National Spatial Development Strategy (NSDS) 2013-2033
- National Information and Communication Technology Plan 2014-2018
- National Innovation Policy 2015-2025
- National Population Policy 2015-2021
- Tobago Comprehensive Economic Development Plan 2014-2017

12. In the final analysis, the major goal of the 2016 PSIP is to ensure that the public investments in projects and programmes have a positive impact on national development and the lives of citizens of Trinidad and Tobago. In this transition phase, the Government has sought to revert to the alignment of the 2016 PSIP by sectors until a full set of projects and programmes aligned to its strategic priorities is developed.

13. In preparing the 2016 PSIP, the Ministry of Planning and Development was guided by the criteria contained in the Call Circular No. 2 of March 04, 2015. The criteria included:

- Reducing the number of:

- annual/Legacy projects which had no discernible end dates
- recurrent costs such as maintenance, salaries and operational costs
- duplicated projects within Ministries/Agencies
- projects submitted by revenue-earning institutions
- Assessing project readiness for implementation:
 - Project proposals
 - Cabinet approvals
 - Feasibility studies
 - Statutory and other required approvals
- Focus on high impact projects where a large number of stakeholders will benefit directly from the outcomes of the projects

14. The Ministry of Planning and Development anticipates that the continuous application of these criteria and the close monitoring of the progress of projects and programmes will maximise the development outcomes emanating from the investment of public resources.

15. The 2016 PSIP is structured in three parts, as follows:

- i. ***the Overview*** which represents a summary of expenditure recorded for Fiscal Year 2015 and budgeted expenditure for 2016 categorized now according to sectors, along with the sources of financing of Capital Expenditure for 2016
- ii. ***Part I*** which gives a Review on the implementation of projects and programmes in Fiscal Year 2015
- iii. ***Part II*** which highlights the major projects and programmes to be implemented in Fiscal Year 2016.

OVERVIEW

Public Sector Investment Programme (PSIP) 2015

16. In fiscal 2015, an original allocation of \$8,160 million was appropriated to facilitate the implementation of projects and programmes under the Public Sector Investment Programme (PSIP). Of this sum, \$3,843.4 million (47.1%) was allocated under the Consolidated Fund and \$4,316.6 million (52.9%) was provided under the Infrastructure Development Fund (IDF). The original allocation was revised upwards to \$10 billion by the end of the Fiscal Year.

17. A total of \$8,385.4 million was utilized during the year, which represents a utilization rate of 83.8 per cent of the revised allocation. This expenditure was focused on the following sectors:

- Social Infrastructure
- Economic Infrastructure
- Public Administration

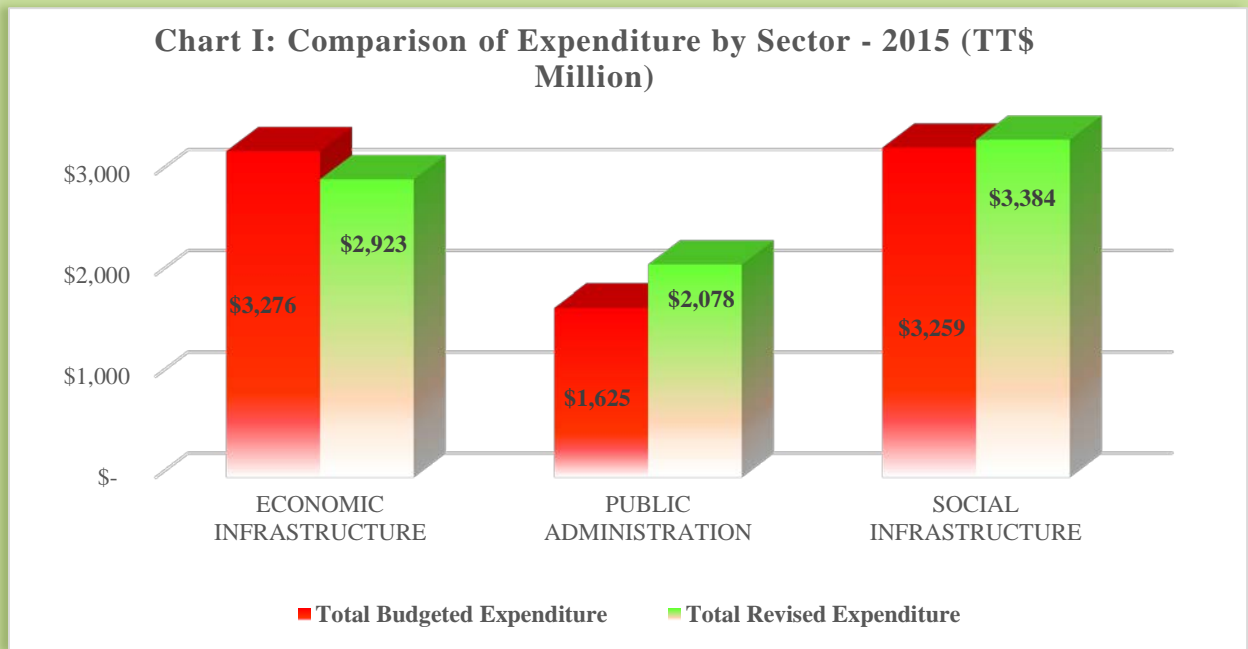
18. The performance of the 2015 PSIP by sector is presented in Table I below.

Table I
Expenditure by Sector – 2015 (TT\$ Million)

Sectors	Budgeted Expenditure				Revised Expenditure			
	Consol. Fund	IDF	Total	%	Consol. Fund	IDF	Total	%
ECONOMIC INFRASTRUCTURE	1,528.5	1,747.4	3,275.9	39.5	1,305.1	1,617.9	2,923.0	35.1
PUBLIC ADMINISTRATION	835.1	789.7	1,624.8	20.5	1,540.3	537.8	2,078.1	25.1
SOCIAL INFRASTRUCTURE	1,479.8	1,779.5	3,259.3	40.0	1,423.0	1,961.3	3,384.3	39.8
TOTAL	3,843.4	4,316.6	8,160.0	100.0	4,268.4	4,117.0	8,385.4	100.0

Source: Ministry of Planning and Development 2015

19. The revised expenditure was \$225.4 million above planned expenditure. The Public Administration and Social Infrastructure sectors in particular exceeded their budgeted expenditures by 125.4 percent and 102.4 percent, respectively. The areas recording the highest expenditures were Public Safety and Citizen Security (\$1,254.3 million), Roads and Bridges (\$896.2 million), Primary and Secondary Education (\$804.7 million), Tertiary Education (\$598 million), Health (\$549 million) and Housing and Shelter (\$486.1 million). Chart I below shows the comparison between total budgeted expenditure and total revised expenditure.



Public Sector Investment Programme (PSIP) 2016

20. The total allocation for projects and programmes in the 2016 PSIP is \$7,000 million – (\$3,529.8 million under the IDF and \$3,470.2 million under the Consolidated Fund), disaggregated as follows:

- Central Government - \$6,418.6 million
- Local Government Authorities - \$177.6 million
- Tobago House of Assembly - \$403.8 million

21. The 2016 PSIP represents a 14.2 percent reduction of investment capital compared to the allocation for Fiscal 2015. In the face of declining government revenues, a re-prioritisation exercise has been undertaken to identify and select critical areas for funding. A review of the 2016 PSIP will be undertaken at mid-year to ensure the effective and efficient utilization of funding.

22. Table II below compares the expenditure of Fiscal 2015 to the budgeted allocation for Fiscal 2016.

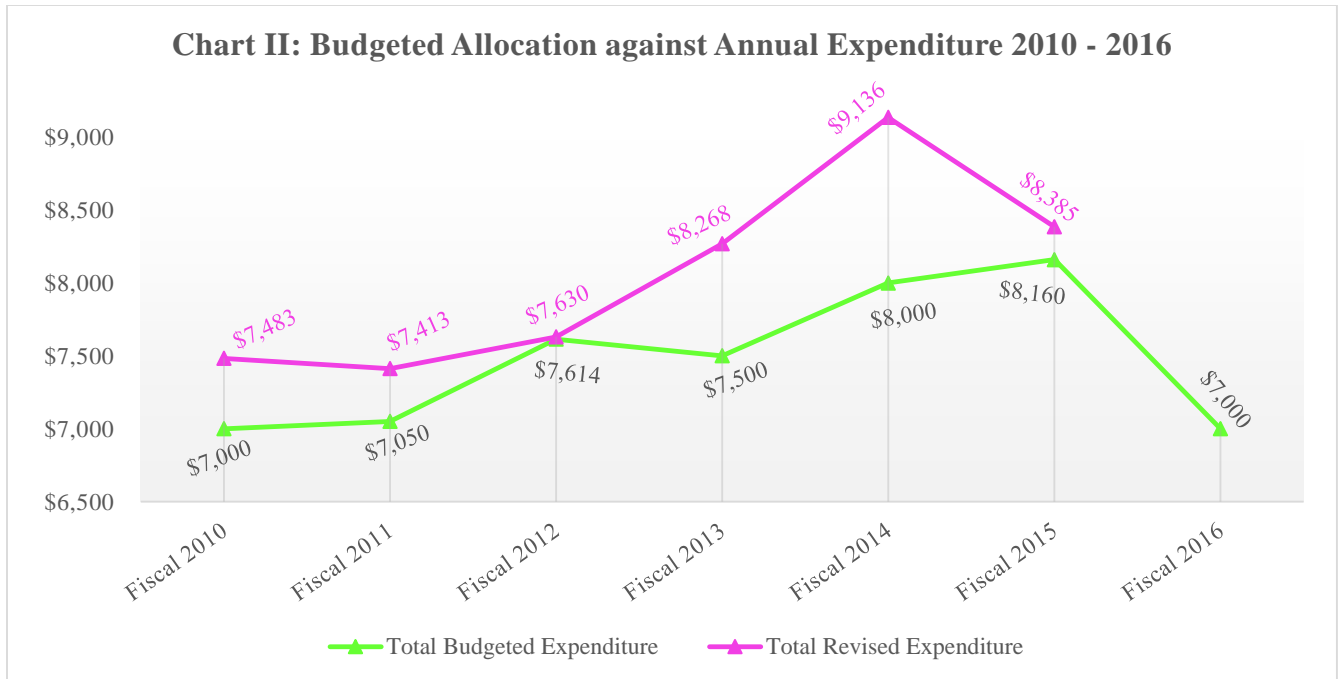
Table II
Comparison of Expenditure by Sector - 2015 – 2016 (\$TT million)

Sectors	2015				2016			
	Revised Expenditure				Budgeted Expenditure			
	Consol. Fund	IDF	Total	%	Consol. Fund	IDF	Total	%
ECONOMIC INFRASTRUCTURE	1305.1	1617.9	2923.0	35.1	\$1,120.3	\$1,642.1	\$2,762.4	38.8
PUBLIC ADMINISTRATION	1540.3	537.8	2078.1	25.1	\$1,050.7	\$418.5	\$1,469.2	21.5
SOCIAL INFRASTRUCTURE	1423.0	1961.3	3384.3	39.8	\$1,295.3	\$1,473.1	\$2,768.4	39.7
Total	4268.4	4117.0	8385.4	100.0	\$3,466.3	\$3,533.7	\$7,000.0	100.0

23. Social Infrastructure accounts for the largest portion (39.7%), followed by Economic Infrastructure (38.8%) and Public Administration (21.5%) in the allocations for Fiscal 2016. During the year, the implementation of Social Infrastructure projects and programmes will intensify, focussing on the critically important sub-sectors of Health, Education, Housing and Youth Development. Public Safety, Citizen Security and Law Enforcement are also key priorities and together account for 56.7 percent of the public administration allocation.

Historical Review of the Public Sector Investment Programme

24. A review of the PSIP from 2010 to 2016 shows that there has been a general upward trend in the capital investment budget. This trend was fuelled by the growing energy sector and the demand for capital development across the country. In Fiscal 2014, expenditure peaked at just over \$9 billion. For the 2016 PSIP, in keeping with the Government's commitment to exercise fiscal prudence in the management of the economy, a smaller capital investment programme has been developed which is similar to the appropriations level in Fiscal 2010. Chart II below shows Budgeted and Revised Expenditure for the period 2010 – 2016.



Financing of the 2016 Public Sector Investment Programme

25. Table III details the financing arrangements for the 2016 PSIP. A total of \$3,470.2 million will be sourced from the Consolidated Fund and \$3,529.8 million from the IDF. These funds will be financed via General Revenues totalling \$5,834.6 million (83.35%) and external sources of \$1,165.4 million (16.65%).

26. The IDF amount of \$3,529.8 million will be financed from General Revenues in the amount of \$2922.3 million (41.7%) and loan resources totalling \$607.5 million (8.68%). The IDB will finance the largest amount for projects under the Wastewater Network Expansion Programme (\$402.5 million). Construction of the Arima Hospital will be financed via a loan from the EXIM Bank of China (\$120 million), while the Point Fortin Hospital will draw funds totalling \$85 million from a loan facility through UniCredit Bank, Austria.

27. The funds sourced from the Consolidated Fund totalling \$3,470.2 million will be financed from General Revenues in the amount of \$2912.3 million (41.6%) and from external financing, of which loans will account for a total of \$548.6 million and grants \$9.3 million. The IDB remains a major source of loan financing, contributing \$171.2 million to assist in the implementation of programmes such as the Flood Alleviation and Drainage Programme, Citizen Security Programme, Neighbourhood Upgrading Programme (NUP), Strengthened Information Management at the Registrar General's Department, Global Services Promotion Programme and the Multi-Phase Wastewater and Rehabilitation Programme. The main source of external funding totalling \$358.7 million will be financed from ING (Holland) and EXIM Bank of China for the acquisition of a Multi-Purpose Vessel, provision of Logistic Support for the acquisition of Naval Assets and maintenance and training for the acquisition of 12 Naval Assets. A US EXIM bank loan was also

signed for the acquisition of Digital Communication Systems at a total cost of \$27.1 million to upgrade the communications equipment for the Trinidad and Tobago Police Service.

Table III
Financing of Capital Expenditure - 2016

Sources of Financing	TT\$Mn	%
<u>Consolidated</u>	<u>3,470.2</u>	<u>49.57</u>
External	557.9	7.97
Loans	548.6	7.84
Inter-American Development Bank	171.2	2.45
US Exim Bank	18.7	0.27
Other External	358.7	5.12
Grants	9.3	0.13
Inter-American Development Bank	8.5	0.12
European Community	0.8	0.01
Domestic Revenue	2912.3	41.60
General Revenues	2912.3	41.60
<u>IDF</u>	<u>3,529.8</u>	<u>50.43</u>
External	607.5	8.68
Loan	607.5	8.68
Inter-American Development Bank	402.5	5.75
Exim Bank China	120.0	1.71
UniCredit Bank	85.0	1.21
Domestic	2922.3	41.75
General Revenues	2922.3	41.75
<u>Total</u>	<u>7,000.0</u>	<u>100.0</u>

PART I:

**REVIEW OF THE PUBLIC SECTOR INVESTMENT
PROGRAMME 2015**

ECONOMIC INFRASTRUCTURE

Agriculture

28. The Agriculture Sector received an original allocation of \$97.8 million in 2015. A reduction in the allocation was effected, in the amount of \$54.9 million under the Consolidated Fund, while the allocation for the Infrastructure Development Fund remained at \$32 million. Total expenditure amounted to \$68.6 million.

29. Among the main initiatives undertaken were:

- establishment of Small Scale Packing Houses in Agricultural Production Clusters
- Food Basket Programme
- Water Management and Flood Control
- National Adaptation Strategy for the Sugar Industry
- Development of Fish Processing Industry
- Research and Development Programmes

Establishment of Small Scale Packing Houses in Agricultural Production

30. An allocation of \$9 million was expended to facilitate effective marketing of produce and to establish adequate packing and processing facilities for timely packing of farmers' produce to supply a wide area of markets. The following works were undertaken in 2015:

- Brechin Castle - Phase 1 Construction of packinghouse – structural work, painting and tiling have been completed and electrical work and finishings are 98 percent completed
- Brechin Castle - Phase 2 External work – drainage and landscaping activities are 90 percent completed.
- Brickfield - Construction work – the project is in the finishing stage with the completion of interior and some exterior work such as paving; landscaping is nearing completion

Agricultural Land Management - Food Basket Programme

31. In 2015, contracts were executed for the rehabilitation of a total of 38.7 km of agricultural access roads in various areas, including:

- Caura Road Reserve 1, 2 and 3

- Joseph Lewis Branch Trace #1 and #2, Talparo
- Hercules Trace, Todd's Road
- Juan Lopez Branch Trace, Mundo Nuevo
- John Dillon Trace, Mundo Nuevo
- Hamilton Road Extension 1 and 2, Wallerfield

Water Management and Flood Control

32. An allocation of \$3 million was provided to support the irrigation needs of the farming community through ongoing construction of Sluice Gate 2 and related works at the Orange Grove Project valued at \$1.3 million. The structures are situated on two channels within the project area and outfalls into the Arouca River.

National Adaptation Strategy for the Sugar Industry

33. In fiscal 2015, the National Adaptation Strategy for the Sugar Industry Programme was allocated \$5 million, of which \$3.7 million was utilized. This programme is executed through a Government and European Union arrangement. In this regard, the Consolidated Fund receives an injection of funds from the EU for developing adaptation and exit strategies for farmers and sugarcane workers in accordance with the Financing Agreement initiated in 2007.

Development of Fish Processing Industry

34. Funding in the amount of \$2 million was utilized to undertake the activities highlighted below:

- Commercial Aquaculture Development – establishment of marine fish farm for high value marine species for the local and export markets
- Capacity Building / Industry Development – training and mentoring of coastal communities in business development and maintenance and operations of ice facilities fishing communities
- Quality Assurance and Control – training of stakeholders on good handling practices, public information activity, infrastructure development, and monitoring and evaluation
- Product Development / Downstream Processing - development of the Claxton Bay Fish Processing Establishment (CBFPE) for improved processing

Fish Landing Facilities

35. The Ministry of Land and Marine Resources continued the programme of works under the Upgrading/Construction of Fishing Facilities in Trinidad with resources of \$10 million from the IDF. Work undertaken during the Fiscal Year included:

- refurbishment of the San Souci and Matelot Fishing Facilities and Construction of the La Ruffin Fishing Facility
- completion of designs for the Brickfield Fishing Facility
- refurbishment of the Blanchisseuse and Cocorite Fishing Facilities.

Research and Development

36. Of the revised allocation of \$17.2 million, approximately \$14million was expended to execute research and development projects, such as:

- Revitalization of the Wildlife Programme
- Animal Improvement Livestock Aquaculture Programme
- Development and provision of Facilities at Marper Farm
- Chaguaramas Agricultural Development Project
- Development of Forage Farms at Mon Jaloux and La Gloria
- Young Professionals in Agriculture Development and Mentoring Programme

Drainage

37. An investment of \$355.3 million was made to improve drainage infrastructure, reduce flooding and minimize the impact of coastal erosion in Fiscal 2015.

38. The sum of \$12 million was utilized under the Comprehensive National Drainage Development Study for the completion of the Ortoire River Basin Study and finalisation of Terms of Reference for the North West Peninsula Study, which is aimed at developing structural and non-structural solutions to alleviate flooding in the La Horquette River catchment inclusive of the Chaguaramas, Diego Martin and Maraval catchments.

39. The National Programme for the Upgrade of Drainage Channels was advanced in 2015 with improvement work to the La Quesa River, in Freeport, reaching an overall completion of 95 percent. Construction work also continued to 85 percent completion on the reinforced concrete wall at the Miss Gutter Ravine, which is located in in Five Rivers, Arouca.

40. Other drainage improvement projects completed under the Programme included construction of:

- 125 meters of reinforced concrete wall on the Scorpion Ravine, Carenage
- 130 meters of reinforced concrete wall at St. Francois Valley Road, Morvant
- 90 meters of reinforced concrete wall at Swallowtail Crescent, Bon Air, Arouca
- 115 meters of reinforced concrete wall at the Santa Cruz River, Saddle Road, Santa Cruz

41. Under the Flood Mitigation and Erosion Control Programme, \$50 million was utilized for the construction of reinforced concrete walls at La Puerta River (100 meters), Rich Plain Ravine, Diego Martin (100 meters), Camacho Drain, La Puerta, Diego Martin (110 meters) and School Street Ravine, St. Peter's Gardens, Carenage(100 meters).

42. Other initiatives to improve drainage continued under the Infrastructure Rehabilitation and Flood Mitigation Programme, such as at Dunderhill, located in the vicinity of Park Street in Bon Air West, Arouca, which reached 68 percent completion with the construction of reinforced concrete wall and paving.

43. In 2015, the sum of \$56.5 million was utilized under the Critical Coastal Protection Programme. The major activities undertaken included:

- completion of the installation of 252 linear metres of vinyl sheet pile protection at the Manzanilla Beach Facility and the continuation of the installation of vinyl sheet pile at the North Cocos Bay Shoreline in Manzanilla
- advancement of the stabilisation work at the Shore of Peace Coastal Cliff which reached an overall completion of 30 per cent
- issuance of Invitation to Tender for implementation of the South Cocos Bay Shoreline stabilization works in Manzanilla
- preparation of designs for stabilisation of the Matelot Shoreline

Economic Restructuring and Transformation

44. In fiscal 2015, \$143 million was expended to advance the restructuring and diversification of the economy.

Film, Fashion and Music Industry

45. Expenditure totalling \$6 million was incurred to provide assistance to the film, fashion and music industries. Support was provided to stimulate the overall growth of these industries through

FashionTT, FilmTT and MusicTT, while seeking to realise the synergies of the umbrella agency, CreativeTT.

Food and Beverage Industry

46. The Food and Beverage Industry benefitted from an injection of \$1 million to increase market access through promotion, increased food safety awareness, research and development, and hosting and participating in events to build awareness among stakeholders.

Investment Promotion

47. InvestTT received an allocation of \$10 million in fiscal 2015. The activities that were pursued focused on continuing to nurture and develop the investment leads that have been generated by several trade, investment and diplomatic missions. Attention was also placed on conducting the necessary research in developing a new slate of investment projects for inclusion in InvesTT's next investment cycle which is scheduled to commence in 2016. In this regard, the sum of \$8.5 million was utilised out of the \$10 million allocation.

Single Electronic Window (SEW)

48. The provision of \$25 million was fully utilised for the completion of the developmental phase of the Single Electronic Window (SEW) initiative led by the Ministry of Trade and Industry. Among the achievements of the SEW in 2015 were:

- completion of internal retesting of e-services for the Pesticides and Toxic Chemicals Inspectorate and the Pharmacy Drugs Inspectorate
- completion of system enhancements and their migration to trial and verification with respect to e-Work Permits
- completion and implementation of system designs for company registration
- launch of e-Utilities for WASA and T&TEC in June 2015

49. Tobago, with an investment of \$10.5 million, saw the continuation of several projects aimed at facilitating business and industry and promoting the diversification effort in the island. These projects undertaken included:

- Enterprise Development
- Business Incubator Programme
- Venture Capital
- Establishment of Fish Processing Company of Tobago
- Enterprise Assistance Grant

Electricity

50. Resources in the sum of \$17 million were utilized by the Trinidad and Tobago Electricity Commission (T&TEC) for the continuation of the Street Lighting Programme. The focus was on the continued illumination of communities, highways and major roadways in Municipal Corporations and the Tobago House of Assembly.

51. The installation and upgrade of units and erection of new poles continued under the programme with approximately 1,747 new luminaries being installed and 51 upgraded from 70W to 150W. The new luminaries include 557 units at 250W along with 140 upgrades in order to provide illumination for safer driving at nights on the nation's highways and major roadways. A total of 835 new poles were also erected. The geographic spread of units installed and upgraded is as follows:

Distribution Area	No. of new Luminaries	No of upgraded luminaries
North	190	19
East	375	119
Central	391	28
South	791	25

52. The Programme of Lighting of Parks and Recreation Grounds continued to provide communities with longer hours of lighting after dark to engage in recreational, leisure and other health-related activities. Approximately 44 recreation grounds across the country were illuminated throughout the country. In addition, a revised allocation of \$2 million was utilized during the year on the illumination of approximately 28 public areas. T&TEC also received an overall revised sum of \$118 million to continue the upgrade and expansion of its transmission and sub-transmission infrastructure to move power from generating sites to load centers to meet the demands of residential and commercial developments for a stable and reliable supply. Activities were executed under the following three (3) Projects: Production and Delivery of Bulk Power, New Bulk Power and Additional Transmission Infrastructure to move power from Trinidad Generation Unit. The achievements under these Projects included:

- completion of the Gateway132/33kV substation and continuation of work on the St. James Substation, Westmoorings Substation and Gandhi Village 220/132/12 KV substations
- completion of two Tower Lines: Gandhi Village-Debe 132kV double circuit and the BC/Union 220kV tower line into Gandhi Village Substation
- continuation of work on two Tower lines: Union Estate – Gandhi Village 220kV Double Circuit; and Point Lisas – Bamboo 132kV Double Circuit with interface to San Rafael Substation
- completion of the Penal-Phillipine 66kV Circuit pole line and continuation of work on the Harmony Hall – Buen Intento 66kV circuit

- continuation of a San Rafael/Piarco 66kV circuit which reached 50 per cent completion

Energy/Renewable Energy Alternatives

53. Under the IDF, an allocation of \$104 million was made to Ministry of Energy and Energy Affairs (MEEA) to continue with development works on ports and industrial sites.

54. The National Energy Corporation (NEC) continued to focus on the provision of infrastructure at the Galeota Port, Brighton Port, Union Industrial Estate, Point Lisas North/ Point Lisas South and East Industrial Sites to support investments in the gas and oil downstream and upstream industries. The sum of \$84 million was expended on activities which included:

- completion of 5 berths and 1.2 km of access road and paving of quayside at Galeota Port, Guayaguayare; construction work continued on the warehouse and administrative buildings with associated infrastructure
- continuation of the relocation of tenants at Union Industrial Estate, La Brea to create a buffer zone as well as the construction of drainage solutions to alleviate erosion and flooding in the area in support of the proposed di-methyl ether plant
- commencement of an Environmental Impact Assessment (EIA) study and detailed designs for expansion of the Brighton Port, La Brea to provide future support for the Chemtech processing facility, the Metaldom steel plant and a small scale LNG plant
- completion of a site survey and commencement of preliminary designs and EIA for the Point Lisas North/ Point Lisas South and East Industrial Sites which have been earmarked for an integrated Photovoltaic Park for the manufacture and assembly of parts and components

Renewable Energy and Energy Efficiency Initiatives

55. The full allocation of \$16 million was utilized during 2015 on major Renewable Energy (RE) and Energy Efficiency (EE) policies, projects and programmes which included:

- development of the Feed-in Tariff Policy to provide a supporting legal and regulatory framework for RE power generation
- continuation of the Energy Communication Campaign 'My Energy, My Responsibility' which focused on educating communities on the benefits of energy conservation
- procurement of Solar Photo Voltaic systems and solar distillation units for installation in 25 schools with a Teacher Training Programme in RE and EE

- procurement of solar induction lights to illuminate the exterior of 15 community centres and parking areas to demonstrate the practical use and benefits of RE and EE

Environment

56. In 2015, the sum of \$76.7 million was invested in the environment sector. The Forestry Division pursued activities to rehabilitate watersheds and restore forest cover through the establishment of new plantations consisting mainly of pine and mixed species, and increased fire vigilance. In Fiscal 2015, the Forestry Division planted an additional 280,000 trees. Steps have also been taken to develop the enabling legislation necessary for the implementation of the National Forests Policy and Protected Areas Policy, including the establishment of the Forest and Protected Areas Management Authority. A transitional plan for the transformation of the Forestry Division into the new Forest and Protected Areas Management Authority has also begun with a completion of an analysis of all job functions in the Forestry Division.

57. The Forestry Regeneration Programme was established to reforest denuded lands for protection purposes and establish commercial timber plantations. The Forestry Division tended 450 hectares of plantations consisting mainly of pine and mixed species (cedar, mahogany and apamate). Three nurseries of 660,000 seedlings were produced to facilitate the activities of the Forestry Regeneration Programme, the National Reforestation and Watershed Rehabilitation Programme as well to serve the needs of the private sector.

58. The Forest Management Programme continued to improve species composition and output of forest products from natural forests, while protecting biodiversity and enhancing wildlife habitat.

59. The Wildlife Management Programme encouraged and promoted the wise use of wildlife resources by engaging eight (8) communities in co-management of nesting marine turtles which facilitated 15,000 visitors. Wetland Inventory Studies were undertaken to determine the status of wetland systems and waterfowl at eight (8) sites.

60. Through the Watershed Management Programme, selected watersheds were managed and studies were undertaken in hydrology and soil conservation. As a measure to control erosion on the Northern Range, 15,000 check dams were constructed and a further 4,000 were maintained. Additionally, watershed assessment and preparation of management plans for the Northern Range were completed.

61. The Forestry Division maintained 100 km of forest roads and constructed two bridges to provide access to forest resources for harvesting and protection measures. It also upgraded 40 km of forest access roads to facilitate the harvesting of teak and pine coupes. A total of \$1.5 million was expended on these activities.

62. Training for the Forestry Division's staff was provided at all levels to enable the Division to effectively and efficiently execute its functions. Fifty employees received training in Occupational Safety and Health, an additional fifty employees were trained in GPS use and twenty-five middle managers were trained in industrial relations.

63. Reforestation efforts were also supported through the National Reforestation and Watershed Rehabilitation Programme. During Fiscal 2015, approximately 300,000 trees were planted.

64. Support to farmers and civil society groups in forest related projects were provided through the hosting of seminars for farmers on forest pests, disease, fire protection, agro-practices, plot establishment and soil and water conservation. Two demonstration plots were also maintained together with three agro-forestry stations.

65. In 2015, the Institute of Marine Affairs undertook monitoring programmes, strengthened its research capacity and collaborated with national and international partners. The following work continued under the Caribbean Coastal Monitoring Productivity Programme:

- assessment of fish communities
- monitoring of the coastal wetlands and Sea-grass Beds of Trinidad and Tobago
- monitoring of sea level
- valuation of ecosystem services
- investigation into bacteriological water quality at popular recreational water-use areas in Trinidad and Tobago
- development of coastal vulnerability indices
- development of Satellite-based Indicators for Marine Ecosystem Management in Trinidad and Tobago

Disaster Preparedness

66. Having recognized the importance of disaster preparedness, each Regional Corporation/Borough has been mandated to provide relief to communities in the event of any disaster. For Fiscal 2015, the total expenditure for Disaster Preparedness was \$11.3 million.

Foreign Policy and Trade Relation

67. The Ministry of Foreign Affairs expended approximately \$21.6 million of the allocated sum of \$25 million under the 2015 PSIP. This expenditure was utilised mainly to undertake the following projects:

Establishment of a Diplomatic Academy

68. Through a Memorandum of Understanding between the Ministry of Foreign Affairs and the University of the West Indies (UWI), a building was designated by the UWI for the establishment of the Academy. Renovation works totalling \$5 million were completed in August

2015. The Academy is the first of its kind in the region and offers programmes in diplomacy at various levels and training to regional diplomats, government officials, private sector officials and civil society.

Establishment of a new Consulate General in Panama

69. The establishment of the Consulate General for Trinidad and Tobago in Panama City was completed with an expenditure of \$1 million. The establishment of the Consulate General is in keeping with foreign policy initiatives to enhance and expand commercial and economic trade with Latin America.

Refurbishment and Security Upgrade of the new Chancery in Kingston, Jamaica

70. The refurbishment and security upgrade of the new Chancery in Kingston, Jamaica was completed at a cost of \$2 million. In fiscal 2015, funds were utilised to facilitate Phase II upgrade/refurbishment works on the following:

- driveway and visitor parking area to the southern boundary
- guard-house to the Seatonhurst Avenue entrance
- internal security wall between the Garage and Western boundary wall
- electrically operated steel gate to internal driveway
- cameras to the perimeter light poles.

Information Technology and Infrastructure

71. Improvements to the Information and Communication Technology (ICT) infrastructure continued in fiscal 2015 with an investment of \$95.4 million under the Public Sector Reform Computerization Programme.

72. The Ministry of National Security continued to improve its ICT infrastructure with the installation of a Fibre Optic Backbone at Camp Ogden, while works continued on the installation of fibre, copper and network hardware at Camp Omega and La Romain. Installation works also continued on structured Cabling at Camp Cumuto. At the Air Guard, work progressed for the procurement of a global positioning, tracking and monitoring system and the Voice Over Internet Protocol (VOIP) expansion works commenced

73. At the Police Service, the Versadex upgrade continued which will allow for the installation of Mobile Data Terminals in police vehicles to facilitate police officers accessing the Service's database and query records while on patrol. The development of a mobile computer system commenced with the purchase and installation of hardware for the backend and the installation of cameras in the Port of Spain Division. This system will facilitate the expansion of radio coverage for police vehicles and enable licence plate recognition.

74. Other key ICT initiatives undertaken include:

- commencement of the 211 ICT Platform which will enable the 14 municipal corporations to deliver online real time receipt for services from citizens. The system is configured to achieve a 97 per cent real time handling of calls from citizens and transmitting information to the Corporations
- completion of the implementation of a biometric card system at the Ministry of the People and Social Development
- development of the information systems at the Judiciary, where work commenced on the main site backup solution and disaster recovery solution, and work continued on the video conference roll-out.

75. The computerisation programme in Tobago utilized the sum of \$3.6 million for the Secondary School Computerization Programme and networking of the THA Divisions.

76. In fiscal 2015, work continued on the implementation of SmarTT - the National ICT Plan 2014-2018. The Plan is aimed at realizing benefits through five (5) thematic areas: (i) Innovation and Human Capital Development; (ii) Access and Digital Inclusion; (iii) e-Business and ICT Sector Development; (iv) Infrastructure Development; and (v) e-Government.

77. In fiscal 2015, implementation of STAR.TT Community-based ICT Access Centres (CAC) continued, targeting a wide cross-section of citizens and groups. The objective of the Project is to close the digital gap that currently exists between the underdeveloped communities and the rest of the nation. Preliminary works were undertaken for sites at Plum Mitan, Brasso Seco, Barrackpore, Sisters Road, Grande Rivere, Waterloo, Woodland, Las Cuevas, Navet and Dow Village.

78. The IDB funded E-Government and Knowledge Brokering Programme continued whereby twenty three (23) contracts across the public sector at a cost of \$107.97 million continued, such as:

- Parliament: Completion of the upgrade of Hansard software and the Hansard Reporting system at a cost of \$1.25million. This System will address time lag issues in the production of the Hansard and facilitate the efficient management of the transcription, recording, editorial and web-publishing facets of the process
- Ministry of Finance: Completion of the IT Hardware and Networking Systems for the Board of Inland Revenue :Lot 2 - Backup Tape Library and Switching costing \$0.23million; Lot 3 - Printer at \$0.19 million; and implementation of the Gentax Upgrade at a cost of \$34.8million
- Ministry of Health: Completion of the development of individual master plans for the redevelopment of Port of Spain General Hospital (POSGH), San Fernando General Hospital (SFGH) and Eric Williams Medical Sciences Complex (EWMSC) at a cost of \$17.6 million.

- Ministry of National Security: Development and installation of an eGIS whereby hardware, software and auxiliary equipment were supplied configured and installed.

Manufacturing

79. The sum of \$146 million was utilised in 2015 to continue the thrust towards diversifying the national economy through the development of the non-energy manufacturing sector. e-Teck Ltd. continued several important initiatives, which were at the mature stage of development, with a total allocation of \$96 million. The following upgrade works were undertaken:

- infrastructure development at existing industrial parks including those at Trincity, Morvant, O'Meara, Diamond Vale, Frederick Settlement, Plaisance Park, Debe and Milford Road and Sangster Hill Mall in Tobago, at a cost of \$32.5million;
- infrastructure work on the Wallerfield Industrial and Technology Park at a cost of \$39 million, involving fibre optic cabling and the construction of a Transport Hub on the premises.

80. The Trinidad and Tobago Bureau of Standards (TTBS) utilized the full allocated sum of \$4.5 million in fiscal 2015. In May of this year, the Metrology Act was proclaimed, which opened the way for the regulations to be approved and published to improve the quality and performance of goods produced or used in Trinidad and Tobago, except food, drugs and cosmetics, and included the following:

- commissioning of the Salt Spray Chamber
- procurement of materials and equipment for testing safety and performance of electrical products
- increasing the capabilities of the Fibre Products, the Chemical Products and the Materials Products Laboratories
- development of regional calibration, testing and verification services
- commencement of initial work in the establishment of a Metrology Information Management System.

Roads and Bridges

81. In 2015, resources totalling \$897.1 million were utilised for the expansion and improvement of roads and bridges infrastructure throughout the country.

82. Expenditure incurred under the Road Construction/Major Road Rehabilitation Programme amounted to \$285 million for urgent road rehabilitation works, landslip stabilization and bridge reconstruction. Overall, approximately 354 road rehabilitation projects commenced and 192 were completed, while 13 out of 19 landslip projects were completed. In addition, projects related to

the rehabilitation and construction of additional lanes and shoulders, walkovers, bridges and traffic safety measures were completed. Other major projects completed include:

- construction of a deceleration ramp at Freeport South Bound
- widening and rehabilitation of the Southern Main Road from 2.350 km to 3.040 km
- road and drainage works at Caparo Valley Brasso Road from Mamoral River Road to Brasso
- drainage and concrete works at Richardson Street Extension to Guapo Beach Facility
- road and drainage works on Warren Road from Uriah Butler Highway to Adjodha Road

83. Under the Port of Spain East/West Corridor Transportation Project, \$121.6million was expended to complete the designs and prepare the tender documents for the construction of an Overpass at Southern Main Road (SMR) and Churchill Roosevelt Highway (CRH) Intersection. Negotiations are still being conducted by NIDCO for the award of a design-build contract. Additionally, an amount of \$0.324 million was spent for detailed designs and preparation of tender documents for construction of a Pedestrian Overpass at Cipriani and detailed designs for McAllister Culvert. The preparation of tender documents and provision of construction supervision services for these projects were completed at a value of \$0.56 million.

Bridges Reconstruction Programme

84. For fiscal Year 2015, \$119 million was expended under the Bridges Reconstruction Programme (BRP) on the following:

- completion of bridges at Calcutta Road Couva, Valencia Main Road, Talparo Main Road, Toco Main Road, Eastern Main Road, St. Joseph, Mayaro Guayaguayare Road and Cedar Hill Road Claxton Bay
- continuation of construction work on 18 bridges including Sisters Road, Naparima Mayaro Road Poole, Torrib Tabaquite Road, Cumuto Tumpuna Road, Coblantz Road, Papourie Road Debe, Mamoral Road and Southern Main Cedros
- commencement of construction work on two bridges on Mamoral Road.

Landslips Repair Programme

85. In fiscal 2015, construction works continued on approximately twenty-three (23) landslips under the Landslips Repair Programme for which \$35 million was expended.

86. The sum of \$30 million was expended out of an allocation of \$65 million for the National Institute of Higher Education, Research, Science and Technology (NIHERST) to construct the new

National Science Centre at Indian Trail, Couva. Some of the activities undertaken in Fiscal 2015 included:

- commencement of construction of access roads which reached 60% completion
- preparation of tender documents for the Wastewater Treatment Plant and issuance of invitations to Tender to prequalified contractors
- evaluation of Requests for Proposals for the Rope Challenge Course
- review of final architectural tender drawings of the Staff and Maintenance Building
- preparation of engineering tender drawings for the Ticketing Building.

Culture

87. This sector received a total allocation of \$33 million, which was used in the main for the establishment of Festival Villages in Arouca, Laventille, Cedros, San Juan, Mausica, Princes Town and Sangre Grande. Each Festival Village was designed to relate to and reflect the cultural characteristics of the area it serves, while providing a permanent space for cultural and community performances and display of exhibits in the respective areas.

88. An amount of \$5 million was expended for upgrade of the Naparima Bowl which involved repairs to the amphitheatre and auditorium, drainage works, painting of facility, and installation of fencing and motorized gates. These upgrade works were part of a holistic plan for the re-development of the facility.

89. Under the Cultural Industries Programme, the total expenditure was \$5.8 million which was utilised for several key projects, including:

Music Schools in the Community

90. The following schools were targeted:

- Couva Joylanders Orchestra
- Golden Hands Steel Orchestra
- Potential Steel Orchestra
- Sangre Grande Cordettes
- Amarjyoth Sabha Mandir
- St Mary's Children's Home
- Youth Training Center

- St. James Police Youth Club

Cultural Camps

91. The Cultural Camps initiative in collaboration with several organisations assisted 44 camps in hosting a minimum of 50 campers each during the 2015 July/August Cultural Camps Cycle.

Mentoring of the Masters

92. The Mentoring by the Masters Project allowed participants to be taught and trained by senior, accomplished artists and cultural workers over a three-month period. The programme encompassed developmental workshops and mentorship sessions built upon honouring legacy and ensuring continuity of certain skills within the local landscape.

Establishment of the Remember When Institute

93. The Remember When Institute's core purpose is to provide a storehouse for the nation's intangible cultural heritage. The institution has been dedicated to a systemized approach in continually recording and storing important artefacts and elements of traditions and memories for future generations. Some of the key achievements included:

- launch of Treasures from the Hideaway Exhibition
- development of the online 1990 commemorative exhibition
- exhibitions for Carnival, Emancipation, Indian Arrival Day, Liberation Day, and Independence/Republic Day at the Atrium, Piarco International Airport.

Establishment of the National Philharmonic Orchestra

94. The National Philharmonic Orchestra (NPO) was engaged in the development of musicianship through various outreach activities including workshops with two music schools.

95. National heritage sites also received attention in the 2015 PSIP. One such site is Nelson Island where work continued on restoration and rehabilitation of buildings on Nelson Island. Activities accomplished included:

- mechanical and electrical engineering upgrade at a cost of \$0.117million
- plumbing fixtures upgrade throughout the facility for the sum of \$0.221 million
- bird/bat proofing of buildings and installation of solar panels on the Island at a cost of \$0.175 million.

96. The Sugar Heritage Village has transformed acres of underutilised land into valuable historical, educational, sporting, recreational, environmental and commercial resources. The

Sevilla Sugar Museum and Sugar Archive Centre were outfitted and officially launched in August 2015.

Tourism

Improvement of Lifeguard Facilities

97. In fiscal 2015, the Ministry of Tourism continued with its effort to ensure the lifeguard service continuously meets the highest standard, for which the sum of \$2.2million was utilized. Given that Maracas is one of the most populated beaches in the country, the lifeguard building at the beach was refurbished to provide lifeguards with a safe and apt working environment. Works undertaken included painting, plumbing, electrical, repair to roof, replacement of windows and installation of lockers and furniture.

98. Additionally, a contract was awarded for architectural drawings for cupboards, lockers and storage facilities for equipment at Toco, Las Cuevas, Los Iros and Salybia. Tenders for the supply and installation of these cupboards and lockers at the above mentioned facilities were also invited. Tenders for the expansion of facilities to accommodate male and female washrooms and maintenance workers at Vessigny, Las Cuevas and Manzanilla were also invited.

Upgrade of Beach Facilities

99. Continuing its drive to improve beach facilities for both domestic and foreign visitors, the TDC expended \$4.4million on developing, improving and maintaining the beach infrastructure. The progress made during the Fiscal Year included:

- Maracas - a contract in the sum of \$0.7million was awarded for the refurbishment of the break water mark (jetty) and construction of a gazebo and a \$0.35million contract was awarded for solar security lighting
- Las Cuevas - scope of works were completed for the construction of an additional carpark and a contract was awarded for the refurbishment and expansion of public restrooms at a cost of \$0.8 million
- Manzanilla - scope of works were completed for increased site security, lighting and roof repairs
- Vessigny - two contracts totalling \$1.2million were awarded for construction of a new perimeter fencing (\$0.6million) and drainage works (\$0.3million)
- La Brea - contracts in the sum of \$0.7million were executed for design/build of a cascading waterfall and upgrade of existing sewer system

100. At the Emperor Valley Zoo, Phase III improvement and expansion works continued with a capital investment of \$3.0 million to complete the Primate enclosures. Additional work on other enclosures has also begun.

Transport

101. The Ministry of Transport received an allocation of \$150 million to continue the transformation and development of a fully integrated transportation sector. The sum of \$108 million was expended on land and sea transport sub-sectors with continuous infrastructural and equipment upgrades.

Land Transportation

102. The Public Transport Service Corporation (PTSC) received an allocation of \$45 million. Approximately \$35.5 million of this allocation, contributed to the purchase of 35 New CNG Sunlong buses.

103. The remaining funds were utilized on improvements to the operating infrastructure at the various PTSC facilities. Refurbishment works were conducted at the Port of Spain and Arima hubs and the priority transit malls at San Juan, Curepe and Tunapuna in an effort to provide a more occupational health and safety-compliant environment that is secure and user friendly for the tenants, employees and commuters.

104. Additionally, owing to the refurbishment works, the PTSC has made more space available for commercial rent and has increased the existing commercial rates charged to its tenants. The PTSC has also expended funds to upgrade its Information Technology infrastructure.

105. The Vehicle Management Company of Trinidad and Tobago (VMCOTT) received an allocation of \$7 million to complete expansion and upgrade works at its Beetham and San Fernando facilities.

Sea Transportation

106. The Sea Transportation sub-sector received a total of \$93.3 million. The Port Authority of Trinidad and Tobago was given the sum of \$87.4 million to continue its efforts towards returning the facility to the standard expected by customers. Funds in the amount of \$22.7 million were expended on the repaving of the container yard terminal. Preliminary works for the reconstruction of the Barrel Shop and the installation of New Ship to Shore Crane Rails were also executed.

107. The Maritime Services Division received a revised allocation of \$22 million. The removal and disposal of wrecks and derelict vessels utilized \$20 million as the Division attempted to make shipping channels safer for all vessels navigating Trinidad and Tobago waters. The remaining \$2 million was used to perform preliminary project work such as the evaluation of tenders for the Upgrading and Modernization of Navigational Aids.

108. The Water Taxi Service received an allocation of \$5.9 million for the execution of general upgrade works, consultancy studies and vessel modification. Funds were utilized to equip the HSC Trini Flash with T-Foils to enhance ride control and passenger comfort during voyages in seas with swells up to 2 metres.

Traffic Management Programme

109. The Traffic Management Programme continued to improve the safety of the local roadways as it continued with Phase II and III of the five-year Traffic Management Programme (TMP). A total of \$1.1 million of the \$5 million allocation was spent on Phase II – the installation of Traffic Management Measures on eight (8) road segments and Phase III – the design and construction supervision services for approximately twenty (20) road segments.

110. The Traffic Management Branch (TMB) also received a revised allocation of \$2 million for the installation of Cable Barriers to Medians of Highways which it fully utilized in fiscal 2015.

Water and Sewerage

Water

111. The Water and Sewerage Authority (WASA) initiated capital programmes during Fiscal 2015 to continue its mandate for the provision of a safe and sustainable water supply to its clients. An investment of \$318.7 million has allowed the Authority to continue initiatives to reduce the deficit in the nation's water supply. These initiatives included major water projects that addressed system redundancies, production capacity, expansion of existing water distribution networks and construction of major water transmission lines.

112. Under the programme of works to upgrade water distribution systems, the sum of \$19.1 million was expended. Works included:

- completion of refurbishment works to improve the efficiency of operations at the Water Treatment Plant in Granville which comprised the refurbishment of the site building, construction of the filter base and replacement of media filters
- finalization of the award of contracts to replace existing contact storage tanks at Hololo, Quare, La Fillette and Tucker Valley
- replacement of 250 millimetre main with 5 kilometres of 400 millimetre diameter ductile iron pipe from Maloney Street, Petit Bourg to the Santa Cruz booster Station which was completed with expenditure in fiscal 2015 of \$10 million to improve transmission capacity from the Caroni transmission system in the Santa Cruz area.

113. In Tobago, work continued to upgrade the distribution systems with expenditure of \$7million.

114. Under the IDF, the sum of \$89 million was expended as works continued with the completion of installation of mains along the Caroni South Trunk from the Caroni Wastewater Treatment Plant to Savonnetta. Additionally, the replacement of approximately 4.5km of 36" diameter transmission mains from the Black River, west along the Beetham Highway to the National Petroleum Overpass was completed. Other initiatives that were undertaken included:

- commencement of physical works to improve plant operations and staff accommodation at the Courland Water Treatment Plant in Tobago
- evaluation of tenders for refurbishment works at the Petrotrin Guayaguayare Water Treatment Plant.

Sewerage

115. WASA has also embarked on a number of activities and programmes with regard to wastewater infrastructure through the expansion and integration of new and existing wastewater systems under the IDB-assisted Multi-Phase Wastewater Rehabilitation Programme. An expenditure of \$93.8 million was incurred from an allocation of \$200million for the commencement of construction works. At the Malabar Plant, works included construction of rebar works for the RAS/WAS Station and construction of the foundation works for the influent Pump Station. At the San Fernando Wastewater Plant, the contractors were mobilized, field offices were constructed and test piling commenced. The Pleasantville Lift Station, which received an allocation of \$2 million was incorporated as part of the San Fernando Wastewater project.

116. In Tobago, steps are being taken to finalize land acquisition with key stakeholders to facilitate the reconstruction of two existing wastewater ponds in South West Tobago.

SOCIAL INFRASTRUCTURE

Early Childhood Education

117. The Ministry of Education received a revised allocation of \$839 million to finance the construction of new and upgrade of existing Early Childhood Care and Education (ECCE) Centres, primary schools, secondary schools and libraries.

118. Under the IDB-assisted Seamless Education System (SES) programme, funds in the sum of \$39 million was utilized for the completion of Phase I ECCE Centres – a total of 24 Centres.

119. The Build 100 Programme utilized the full allocation of \$50 million for the construction of ECCE Centres at various other locations, including at Ravine Sable, Warrenville TIA, Caroni SDMS, Egypt Oasis, Marabella GPS, Cunjal and Wallerfield.

Primary Education

120. The full allocation of \$355.7 million was utilized for the Primary School Programme in fiscal 2015 to facilitate the construction of new primary schools, and the extension and refurbishment of existing schools.

121. The following fourteen Primary Schools were completed during Fiscal Year 2015.

Name of School	District
Rose Hill R.C Primary	POS & Environs
Paramin R.C Primary	St. George
Kanhai Presbyterian Primary	Victoria
Rio Claro Presbyterian Primary	Mayaro
Egypt Village Government Primary	St. Patrick
Union Presbyterian Primary	Victoria
Manzanilla Government Primary	St. Andrew
New Grant Government Primary	Victoria
Point Cumana R.C. Primary	St. George
Lower Cumuto Government Primary	POS & Environs
Charleville Presbyterian Primary	Caroni
Munroe Road SDMS Primary	Caroni
Penal/Quinam Government Primary	St. Patrick

122. Additionally, twenty-seven schools were under construction, five were at the tender phase and ten were in design phase.

123. Approximately \$106.8 million was expended to facilitate improvement/repairs to approximately fifty-seven (57) Primary Government /Government Assisted Schools. These works generally focused on plumbing, ceiling, fencing, electrical, painting and lighting works, toilet, and roofing repairs, and fans and air-condition installation. Supplementary works necessitated the performance of sewer works, excavation and demolition, concrete works, replacement of doors and frames, cleaning and sanitizing, pigeon proofing, pressure washing and painting of internal and external walls.

Secondary Education

124. In 2015, the Secondary School Construction Programme received a revised allocation of \$168 million to complete construction of new and existing secondary schools throughout the country. The sum of \$87 million was expended for the completion of works at the following Secondary Schools in fiscal 2015.

- Aranguez North Secondary Phase III – construction of a Multi-Purpose Hall, Industrial Arts building and a Farm building
- Pleasantville Secondary School – completion of upgrade works to four classroom blocks
- Diego Martin Central
- Hillview Boys College
- Arima Central Secondary
- St. Augustine Girls High School
- Woodbrook Secondary
- Blanchisseuse Secondary
- Holy Name Convent (Port of Spain)

125. In addition, some schools were outfitted with ergonomically suitable furniture in classrooms. These include:

- Parvati Girls Hindu College
- Shiva Boys Hindu College

- Siparia East Secondary
- Sangre Grande SWAHA
- Mt. Hope Secondary
- Barataria North Secondary
- Vishnu Boys College
- Holy Name Convent (Point Fortin)

Tertiary Education

University of the West Indies (UWI)

126. The University of the West Indies (UWI) received an investment of \$107.9 million.

127. The official Deed Handover of the UWI South Campus occurred in July 2015. However, the project is behind schedule with delays attributed to inadequate site resources and deferments in procurement. The overall project is 75 percent completed with a revised scheduled completion of May 2016. With expenditure of \$65 million, construction work continued on the Utility Building, Moot Court, Law Faculty Building, Academic Building, Halls of Residence, Student Union, Facilities Management Building, Security Building and the Library.

128. The extension of North Block of Canada Hall at UWI, St. Augustine continued in 2015 and reached 75 percent completion while outfitting was 20 percent complete. This block, when completed, will complement the South Block with a combined total of 168 rooms. The scheduled completion date is October 2015.

129. At the Teaching and Learning Complex, upgrade work continued on the third floor and included installation of Fume Hoods and the installation of a walk-in-cooler/cold room, which were 65 and 85 percent completed, respectively.

130. Expansion of the School of Dentistry continued with all pre-project activities completed and a contract awarded for the construction of a two (2) storey building which will consist of Teaching Spaces, Offices and Laboratories.

UWI Open Campus

131. At the UWI Open Campus, site surveys, enabling works, master plans, fencing of property, and design of brief tender documents for Phase I building works were completed.

University of Trinidad and Tobago (UTT)

132. The programme of works for the University of Trinidad and Tobago involved an expenditure of \$196 million on several construction and upgrade projects. Additionally, the process of acquiring a 30 acre parcel of land for the UTT Campus, Chaguaramas, commenced and a first payment of \$15million was made to the Chaguaramas Development Authority (CDA) in line with a Lease Agreement.

133. With respect of the Eastern Caribbean Institute for Agriculture and Forestry (ECIAF), contracts were issued for the installation of security on the farm and consultancy services for electrical engineering.

Aviation Institute – UTT Camden Campus - Phase I

134. The project experienced major scope changes – from an originally conceived 15,000 Sq. ft. simulator building to a 39,000 Sq. ft. hangar building with workshops and learning spaces. An aircraft taxiway connecting the existing airstrip to the hangar building facility has also been added to Phase 1 of the project. In 2015, the project reached an overall completion of 82 percent.

UTT's Main Campus Tamana E-Tech Park Wallerfield

135. Completion of the campus has a revised completion date of September 2016. Up to the period under review, the first phase of the Signature Building Complex, which includes the buildings of the West and East Blocks, Physical Plant, Central Plaza, and Graduation Pavilion was 72 percent completed. The Auditorium was completed while roof works were 15 percent completed.

Scholarship Programme

136. The Scholarships and Advanced Training Division (SATD) under the Ministry of Public Administration utilized the sum of \$201.3 million in fiscal 2015. Funds were largely allocated for the payment of tuition and compulsory fees, personal maintenance allowance, books, special equipment, salary and allowances and payment of tuition fees. A total of 1,852 persons received scholarships to pursue undergraduate and post graduate education at local and foreign institutions under various Programmes:

- President's Medal and Non Advanced Level Examinations – Two scholarship recipients
- Scholarships/Full Pay Study Leave for Teachers – 335 scholarship recipients in the area of study of Education
- National/Additional Scholarships based on Advanced Level Examinations – 1,308 scholarship recipients
- Annual Scholarship and Technical Assistance Programme – 77 scholarship recipients

- Undergraduate Scholarship Scheme for Students with Disabilities – 7 scholarship recipients
- Programme of Development Scholarships for Public Servants – 26 scholarship recipients
- Postgraduate Scholarships – 97 scholarship recipients

Libraries Programme

137. A total of \$33 million was expended on the National Library and Information System (NALIS) Libraries Programme for the following:

- acquisition of books and materials for public libraries
- computerisation of library services
- commencement of construction works for the Toco and San Juan Libraries, and restoration works on the Heritage Library
- continuation of construction works on Mayaro Library
- outfitting of Rio Claro and Couva Libraries
- payment of tuition and allowances for 53 awardees pursuing online BSc. and MSc. degrees in Library Science

Skills Development

138. Under the Skills Development and Training Programme, the sum of \$46.6million was expended on expansion and upgrading of training facilities, and the acquisition of equipment and furnishings.

139. The Metal Industries Company Limited through, the National Skills Development Programme (NSDP), Helping Youths Prepare for Employment (HYPE) and the Multisector Skills Training Programme (MuST) achieved the following in 2015:

- acquisition of \$0.5 million in equipment for workshops at Diego Martin, Macoya and Pt. Fortin including plasma cutter, auto gas cutting machine, welding simulators and other welding equipment
- construction of auto and diesel and jewellery workshops at Diego Martin and a training workshop at O'Meara totalling \$2.1 million
- completion of tender documents for renovation works at Sangre Grande, O'Meara, Macoya, St. Bede's, Pleasantville, Ste. Madeleine, and Moruga

- completion of building upgrade works costing \$0.8 million and overhaul of air-conditioning system at Pointe-a-Pierre
- construction of steel fencing and steel gate with associated works at Pleasantville at a cost of \$0.2 million
- completion of architectural designs, structural mechanical and electrical drawings for the Chaguanas Advance Skills Centre

140. The National Energy Skills Centre (NESC) completed refurbishment works at its various facilities totalling \$11.8 million. Works included changing of guttering and installation of sliding gate at Moruga, installation of transformers at Mayaro, perimeter fencing of compound at Pt. Fortin, refurbishment of a building to accommodate an Auditorium at Ste. Madeleine and air-conditioning works at Pt. Lisas. Additionally, machinery and training equipment totalling \$0.8 million were purchased for use in training programmes at Pt. Fortin, Pt. Lisas, La Brea, Moruga and Mayaro. The equipment included milling machines, plasma cutter, laser pointer and network cables.

141. The Youth Training and Employment Partnership Programme (YTEPP) Limited expended \$3 million, and its major achievements were hatchery upgrade and refurbishment works at Waterloo.

Capacity Building /Institutional Strengthening

142. Approximately \$174 million was provided for continued implementation of a wide range of activities among Ministries, Statutory Boards, Departments and the Tobago House of Assembly (THA) in 2015, of which \$114 million was utilised.

143. Other capacity-building interventions within the Public Sector were achieved, utilizing the full allocation of \$126 million. Among the key projects were:

- training of staff at the Auditor General's Department to improve their capabilities and competencies to satisfy the increasing demand for greater transparency, accountability and good governance
- continuation of Job Evaluation and Compensation Exercises for the Civil Service, Prison Service, and offices within the Purview of the SRC
- continuation of the roll out of a new Service Excellence Model for the Public Service focusing upon the Diamond Standard Certification Programme
- development of Customer Service Charters and the Re-engineering of Business Processes within the Public Service
- increasing the effectiveness and efficiency of public services, geared towards fulfilling the National Public Service Transformation Agenda

- training programs across the public service in a wide spectrum of areas, supported by approved Strategic and Training Plans which targeted areas such as Project Management, Change Management, Conflict Management, Quality Customer Service, Total Quality Management and Organisational Development

144. The Ministry of Labour and Small Enterprise Development undertook a series of key initiatives. Among these were:

- advancement of key pieces of labour legislation including the Industrial Relations Act, Chap. 88:01, legislation to govern HIV and AIDS in the workplace, prevention and elimination of the worst forms of Child Labour, Private Security Legislation and Friendly Societies Act
- completion of the liquidation of the assets of the Housing Investment and Land Ownership Cooperative (HILOC) and distribution to its membership
- continuation of the Community-Based Business Incubators (IBIS) Programme
- establishment of the National Productivity Centre
- rollout of the Social Dialogue Process in Trinidad and Tobago, where social partners signed a landmark “Social Dialogue Agreement”, aimed at promoting sustainable development
- advancement of the establishment of a Heroes Park and Museum in Fyzabad
- maintenance of the ACTT accreditation of the Cipriani College of Labour and Cooperative studies through a comprehensive review of its curricula

145. A number of projects designed to build capacity within the Tobago House of Assembly were also continued in fiscal 2015 with an outlay of \$1.1 million, such as:

- establishment of the Energy Secretariat, Human Resources Development and the Young Professionals Programme
- institutional strengthening of Divisions of the THA
- establishment of the THA Asset Management

Communication

146. The measures to improve Postal Services to all clients throughout Trinidad and Tobago were taken in fiscal 2015 which included the following:

- continuation of the implementation of the Postal Code and S42 Addressing System

- assignment of house numbering codes to every mailing address and amendments to the relevant Postal Legislation
- upgrade of the Transport Fleet with the purchase of five vehicles for the postal services

147. The EXIM -assisted project for the upgrade of the communication system of the Trinidad and Tobago Police Service (TTPS), utilized the sum of \$34.8 million for a 30 percent down payment for the upgrade of the Digital Public Safety Communications System. This System will supply 3,110 portable, 1,928 mobile and 236 base digital radios and related accessories. The acquisition of these digital radios would allow the TTPS and other protective services, the Customs and Excise Division, the Ministry of Finance, Immigration Division, the Ministry of National Security, the Office of Disaster Preparedness and Management and National Operations Centre to retain communications via both the old analog and the new digital systems simultaneously, for a seamless operational transition.

Social Development

Poverty Alleviation

148. The National Commission for Self Help (NCSHL) continued to fund infrastructure projects and provided assistance to vulnerable and disadvantaged persons through its three (3) major grants. Among the major activities of the Commission were the following:

- distribution of two hundred and five (205) grants under the Emergency Repair/Reconstruction Grant Programme for the provision of building materials, to victims who have suffered damage to property as a result of natural and other disasters
- provision of eight hundred and thirty-three (833) Minor Repairs and Reconstruction Grants (MRRG)
- distribution of twenty-three (23) Low Cost Housing Grants (LCHG) (grants up to a maximum value of \$75,000 worth of building materials per household) to underprivileged citizens for the construction/refurbishment of low cost accommodation
- completion of construction of five (5) Activity Centres in the areas of Carlsen Field, Mamoral, Penal, Cunapo and Granville
- completion of eleven (11) social projects which involved the refurbishment and upgrade of places of worship and facilities owned by care giving institutions

Care of the Elderly

149. The Toco Senior Citizens Home located at Petit Trou Road, Toco officially re-opened on July 15th 2015. The Senior Citizens Home can accommodate thirty-two (32) persons and will

provide residential facilities, as well as much needed care to the senior citizens in Toco and the neighbouring communities. Some of the major remedial and construction works that were completed include:

- upgrade of furniture and furnishing
- installation of burglar proofing and repair of cracked walls
- refurbishment of washroom facilities to accommodate disabled residents
- construction of chain-link fence and perimeter drain
- renovation of rooms and installation of fans
- landscaping and installation of outdoor concrete benches

Services to the Disabled Community

150. In keeping with the United Nations Convention on the Rights of Persons with Disabilities, a National Enrichment Centre was established at Carlsen Field, Chaguanas and was officially opened in July 2015. The Centre will provide diagnostic and rehabilitative services for persons with disabilities. The National Enrichment Centre was partially outfitted and currently offers limited therapeutic services.

Survey of Living Conditions

151. The Survey of Living Conditions was launched in April 2014 to initiate steps to assess the levels of poverty in Trinidad and Tobago. A data analysis firm, Kairi Consultants, was hired in March 2015 to undertake an analysis of the data generated from the Survey. The Poverty Report and Living Conditions Report were prepared by Kairi Consultants in August and September, 2015.

Delivery of Social Services

152. As part of the plan to decentralize Social Services, a Peoples' Issues Resolution Coordinating Unit (PIRCU) was established in the rural community of Cedros. A total of \$0.9 million was expended for the refurbishment of Government quarters at Cedros for the Unit. The PIRCU was officially launched in August 2015 and will seek to bring all Social Services offered by Government closer to residents of Cedros.

Gender, Youth and Child Development

153. The newly constructed Male Transition Home at Osbourne Lane, St. Madeline was officially opened in August 2015. The facility will accommodate youths between the ages of 16 to 18 years and will assist persons in making a successful transition from being in a Home to becoming self-sufficient and independent.

154. In order to provide secure accommodation for victims of domestic violence, contracts were awarded totalling \$30 million for the construction of two Safe Houses at Tyler Lane, St Madeline and at Reform Road, Princes Town. The construction of both Safe Houses were significantly advanced and scheduled for completion in October 2015.

155. Contracts totalling \$17.8 million were awarded for the refurbishment of the St Mary's Children's Home and the St Dominic's Home for Children. In addition, refurbishment of the Inter-Disciplinary Child Development Centre (IDCDC) at Couva was completed in fiscal 2015 at a cost of \$1.9 million.

156. Construction of two Assessment Centres commenced in the areas of Chaguanas and Manahambre. At these Assessment Centres, multi-disciplinary teams comprising social workers and medical professionals will provide a holistic assessment of children of abuse and recommend an appropriate care plan. The expected date for the completion of construction of both Assessment Centres is October 2015.

Children's Authority of Trinidad and Tobago

157. The Children's Authority of Trinidad and Tobago became operational in May, 2015. The full allocation of \$8 million provided to the Children's Authority in fiscal 2015 was expended for the following:

- development of policies for places of safety and establishment of one place of safety
- purchase of specialized equipment for the outfitting of an Assessment Centre at the Paediatric Department at San Fernando General Hospital
- commencement of the development a policy framework, draft standards and regulatory regime for Nurseries

Community Development

158. The Ministry of Community Development was allocated the sum of \$95 million in fiscal 2015 for the construction and upgrade of Community Facilities. A total of \$75 million was expended for the construction of new Community Centres utilizing a standardized design as well as the refurbishment/modernization of existing Community Centres. Among the major achievements include completion of construction and refurbishment of the community centres in the following areas:

Construction of Community Centres

Community Centre	Location	District
Chatham	Beach Road, South Chatham	St. Patrick
Carapo	Carapo Main Road, Arima	Caroni
Vessigny	Access Road, Vessigny Village	St. Patrick

Palo Seco Settlement	Wilson Street, Beach Road, Palo Seco	St. Patrick
Samaroo Village	Samaroo Village, Arima	St. George
North Manzanilla	Eastern Main Road, Manzanilla	St. Andrew
St John's Village	St. John's Street, St. John's Village	Victoria

Refurbishment of Community Centres

Community Centre	Location	District
Boos	Rio Claro Mayaro Old Road	Mayaro
Guaico Tamana	Guaico Tamana Road	St. Andrew
Libertville	Old Mayaro Road, Libertville	Mayaro
Williamsville	Kent Street, Williamsville	Victoria
Plum Mitan	Plum Mitan Road, Plum Mitan	Nariva
Bamboo Settlement #3	First Street, Bamboo Settlement #3	St. George
South Oropouche	Tito Hill, South Oropouche	St. Patrick

159. The Community Development Fund (CDF) utilized \$8million in fiscal 2015 for the continued implementation of community-based projects throughout the nation. Among the major achievements of the CDF were:

- provision of grants under the Basket of Funding Products (BOFP) to 27 Civil Society Organisations (CSO)
- recruitment of 15 Community Volunteers to provide assistance to CSOs in identifying and designing projects
- conduct of five Organisational Development Programmes that provided capacity building support for CSOs
- hosting of the Community Development Partnership Forum (CDPF) II in July, 2015
- completion of installation of an intranet system.

160. The Export Centres Company Limited (ECCL) continued its programme for the refurbishment of Export Centres with an expenditure of \$2.6 million. A total of six Centres in Piarco, La Brea, Morvant, Point Fortin, Mausica and Mount Hope were refurbished. A total of \$0.6 million was expended for the refurbishment of the Sangre Grande Civic Centre and the Plaisance Regional Complex.

Youth Development and Entrepreneurship

161. An original allocation of \$35.3 million was invested to implement a cadre of youth development projects, programme and services across the country –\$26.6 million was utilised in Trinidad and \$8.3 million in Tobago.

162. Refurbishment of the St. James Youth Centre was completed and opened for public use in December 2014. Upgrades to the Basketball Court and some remedial work to the facility including fire proofing, plumbing and elevator repairs were undertaken. Furniture and equipment were also delivered for the Administrative Office.

163. Expenditures of \$13.2 million facilitated refurbishment work at the Youth Development Apprenticeship Centres located in Chatham and Persto Praesto. Persto Praesto received a new look with changing room, emergency lighting, toilets and the installation of a fire alarm system while upgrades at Chatham included reconstruction of the roof, vehicle storage and maintenance workshop.

164. Utilising the full revised allocation of \$7.2 million, renovation to four (4) Youth Training Facilities located in Malick, Laventille, California and Los Bajos were completed in November 2014. Additionally, design work was completed for the construction of a Multi-purpose Youth Facility at the St. Mary's Recreation Ground in Moruga.

165. A total of \$3.6 million was expended to continue engaging young men of marginalized communities through the Gatekeepers Project being undertaken in the communities of Santa Cruz, Covigne Road Diego Martin, Carapo and Marabella. This project is designed to produce the following outcomes:

- development of a community male mobilization program
- strengthen conflict resolution skills and community action intervention
- identify and train community leaders to impact positively on communities.

Health/HIV Aids

166. In fiscal year 2015, the construction of these Health Care Facilities was undertaken through the Physical Investments Programme of which the sum of \$110 million from the IDF was utilised.

167. During the period under review, the Carenage Health Centre was completed at a cost of \$54.1 million. The new two-storey Health Centre will serve the needs of approximately 50,000 persons in the north western peninsula and provide a range of services including dental, point of Care testing, x-ray, pharmaceutical and wellness. The Palo Seco Outreach Centre was also completed at a cost of \$9.3 million and will serve a catchment population of approximately 7000 persons.

168. The other major achievements under the Physical Investments Programme included:

- substantial completion of the New Outpatient Clinic with Colposcopy Suite and Family Planning Offices at the Mount Hope Women's Hospital
- award of contracts and commencement of design and construction of the Arima and Point Fortin Hospitals
- continuation of the construction of the Sangre Grande Enhanced Health Centre.

169. Work also continued on the construction of the National Oncology Centre (NOC) which is located at the Eric Williams Medical Sciences Complex. The Centre will serve as the main Cancer treatment facility in the country and reached an overall completion of 28 percent.

170. The Couva Children's Hospital and Multi-Training Facility located at Preysal, Couva was substantially completed. The facility is designed to provide ultra-modern medical services to approximately 300,000 children. The sum of \$140 million was expended.

171. The Cath Lab at the Scarborough General Hospital in Tobago utilized the sum of \$20 million and is due to be opened in 2015. The Cath Lab will aid medical professionals to efficiently diagnose diseases of the heart, valves and coronary arteries.

172. The Hospital Enhancement and Development Programme utilized the sum of \$20 million. The major achievements included:

North West Regional Health Authority

- completion of specifications for the supply and installation of a Picture Archiving and Communication System (PACS) including computers for storage, retrieval, distribution and presentation of images at the Port of Spain General Hospital
- supply of 40 Infusion Pumps for the Therapeutic Care Unit and Chemotherapy Suite at the St. James Medical Complex.

North Central Regional Health Authority

- evaluation of tenders for the supply of 8 Mobile Ultrasound Machines and 2 Ultrasound Machines for the Eric Williams Medical Sciences Complex (EWMSC)
- purchase of equipment for the Endoscopy Suite at the EWMSC.

South West Regional Health Authority

- purchase of 6 Portable X-ray Units for the San Fernando General Hospital

173. Under the Special Programme for the Treatment of Adult Cardiac Disease, funding was provided for a total of 99 surgical procedures which included 58 Angiograms, 11 Coronary Angioplasty, and 20 Open Heart Surgeries. The Renal Dialysis Programme funded a total of 2247 dialysis sessions for 353 patients at several privately operated dialysis centres across the country. Under the Tissue Transplant Programme, 12 renal transplant procedures were performed.

174. The Princess Elizabeth Home utilized the sum of \$1 million for the purchase of equipment including a C-Arm Fluoroscopy Unit, Operating Table, Sterilizer Unit and a Self-Saver Unit. In addition, an Elevator System was installed at the Dental Clinic.

175. The upgrade of Health Care Facilities also continued under the Physical Investments Programme utilizing investments of \$15 million for the following:

North Central Regional Health Authority

- completion of construction and electrical upgrade work to facilitate the installation of a Dual Source CT Scanner and a 64 Slice CT Scanner at the EWMSC
- completion of infrastructural works for the Child Development and Behavioural Unit at the EWMSC.

South West Regional Health Authority

- completion of infrastructural works to house a 16 Slice CT Scan Machine at the San Fernando General Hospital
- completion of renovation works at the Point Fortin Health Centre.

Eastern Regional Health Authority

- construction of a building at the Sangre Grande Hospital to accommodate a new Pharmacy and facilitate the extension of Medical Records
- installation of generators at the Valencia, Rio Claro, Matelot and San Souci Outreach Centres.

North West Regional Health Authority

- commencement of the tendering process for the construction and outfitting of a second Operating Room for the Maternity Department at the Port of Spain General Hospital.

176. The HIV/AIDS epidemic continued to be a priority in 2015 and under the Special Programme for HIV/AIDS implemented by the Ministry of Health, a subvention of \$5.8 million was provided to the Medical Research Foundation for testing and treatment of persons living with HIV/AIDS. A total of 4,516 persons received treatment with ARV Drugs through the programme.

Housing and Shelter

177. In fiscal 2015, funding in the amount of \$516.5 million was provided to address the ever increasing demand for housing and housing infrastructure. A total revised allocation of \$497.1million was expended to implement the programmes and projects in this sector. Details of some of these programmes and project are summarised below.

Accelerated Housing Programme

178. The Housing Development Corporation (HDC) has responsibility for home construction under the Accelerated Housing Programme. Under this Programme, in fiscal 2015, the HDC expended over \$720 million for the continuation of construction and infrastructural works on existing projects and the start of work on housing projects on new sites.

179. An allocation of \$300 million provided under the Infrastructure Development Fund (IDF) was fully utilised and this was supplemented by borrowings on the local market. A total of 4,132 units at 22 locations were delivered during the period 2014-2015. Details of some of the key achievements of the programme are outlined below:

- Mora Heights, Rio Claro – 130
- Greenvale Park, Phases 1, 2, and 3, La Horquetta - 625
- Lakeview, La Fortune, Point Fortin – 218
- Oasis Greens, Egypt, Enterprise – 743
- Fairfield Estate, Princes Town – 574
- Hubertstown, Guapo – 46
- Bon Air North – 77
- Eden Gardens, Couva –158
- Cashew Gardens North, Carlsen Field – 314
- Cypress Gardens Phase 2, Union Hall – 450
- Pier View Estate, La Brea – 87
- Exchange, Couva - 277
- Toco, Cumana - 21

Rehabilitation of HDC Tenanted Buildings

180. In fiscal 2015, the HDC expended \$10 million to undertake rehabilitative works on its tenanted buildings, some of which have been constructed more than forty (40) years ago. The refurbishment/rehabilitation works are on-going on these HDC apartments and complexes and include repairs to roofs, plumbing, walls, doors, electrical, and lighting. To date, more than 70 communities have benefitted from significant upgrades and renewal works in Port of Spain, Morvant, Maloney, San Fernando and Couva.

Neighbourhood Upgrading Programme (NUP)

181. Under the IDB-assisted Neighbourhood Upgrading Programme (NUP), which commenced in 2011, the Government entered into a US \$40 million loan with the IDB to improve living conditions of lower and middle income persons in the country over a six (6) year period. The NUP is comprised of four (4) components, namely the Squatter Settlements Regularization; Home Improvements and New Housing Subsidies Programme; Sector and Institutional Strengthening Programme, and the Design and Administration.

182. In fiscal 2015, \$53.95 million from an overall allocation of \$66 million was expended to facilitate housing solutions and the distribution of home improvement grants under this Programme. The Land Settlements Agency (LSA), which has responsibility for the Squatter Settlements Regularization component of the NUP, awarded ten civil works contracts totalling \$132 million over the period January to April 2015. The LSA also expended \$32.1 million of the \$40 million allocation to commence infrastructural upgrade works on five (5) sites at Arena, Freeport (3 Packages); St. Mary's Village, Moruga (3 packages); La Savanne, Guayaguayare (2 Packages); Kanglee Village, Valencia and Ramlal Trace/Sunrees Road, Penal. Works on these sites are expected to be completed by March 2016 and will result in an output of 988 upgraded lots.

183. Under the Home Improvement and New Housing Subsidies component, the Programme Monitoring and Coordinating Unit (PMCU) of the Ministry of Housing has disbursed 234 Home Construction Subsidies and 561 Home Improvement Subsidies at a cost of \$16 million.

184. The components related to Sector and Institutional Strengthening and Design and Programme Administration utilised a total of \$5.9 million for the purchase of equipment for staff of the Ministry and the Tobago House of Assembly and training of the staff of the PMCU.

185. Through the Ministry, low income families can access housing grants up to a maximum of \$15,000 to undertake improvement works on their homes. In this fiscal year, over 1600 home improvement grants were provided to beneficiaries at a cost of \$25 million. In addition, \$1 million was disbursed for emergency financial assistance to persons whose homes were affected by natural disaster, fires and accidents.

Sugar Industry Labour Welfare Committee (SILWC)

186. The Sugar Industry Labour Welfare Committee (SILWC) which has responsibility for maintaining the housing developments which were established for sugar workers, has over the

reporting period, completed infrastructure upgrade works at the SILWC Housing Development at a cost of \$4.8 million. In addition, works in the amount of \$6.14 million were executed to upgrade roads in fence line communities to the SILWC housing settlements and at the Tarouba Housing Development.

Land Settlements Agency (LSA)

187. In fiscal 2015, the LSA utilised its full allocation of \$26 million to assist beneficiaries of the Residential Lots Programme (Land for the Landless) to purchase state lands at a subsidized rate and for the implementation of Resettlement of Squatters Project.

188. The THA utilised a revised provision of \$70.2 million towards the continuation of initiatives towards the provision of decent and affordable housing options to the residents of Tobago. These included:

- Adventure Phase II Housing Project - 62 of the 78 two-bedroom townhouses are near completion and will be ready for distribution
- Courland – 116 serviced lots are being prepared for delivery
- Belle Garden – 45 serviced lots are being prepared for delivery.

189. The Division also assisted 568 persons in the improvement and completion of their houses through the Home Improvement Grant Programme (418), the Home Construction Programme (150) and the Home Improvement Subsidy.

Sport and Recreation

190. The Development Programme in sport received an allocation of \$122.3 million in fiscal 2015.

191. The main focus of the Sporting Sector was the successful completion of three high performance sport centres in the disciplines of aquatics, tennis and cycling. In the vein of recent economic trends, the State continued to supplement the cost of its larger capital projects through a loan from the Export Import Bank of China (EXIM Bank) in the sum of TT \$626.4 million (US\$85 million). Construction of these facilities continued during the year with completion dates scheduled for the end of 2015. The scope under the projects included:

- National Aquatic Centre, Couva – 50m main pool, 50m warm-up pool, 25m diving pool, dry dive facility and mini aquatic park
- National Cycle Centre, Couva – 250m x 7m wood cycle track (category 1), Hospitality suite boxes and flexibility to accommodate other cultural and sporting events

- National Tennis Complex, Tacarigua – 4 outdoor courts (2 clay surfaces), 4 indoor courts, 1 outdoor centre court and a public concession area.

192. The EXIM Bank loan has seen resources redirected towards the development of one Multipurpose Sport Indoor Facility in Sangre Grande rather than three (3) facilities as envisioned. This project is also expected to be completed by the end of 2015. The facility will include a Multipurpose Sport Indoor Facility, built to include outdoor tennis courts, multi-purpose outdoor hard courts, football field and indoor courts.

193. An original allocation of \$40 million was made available in fiscal 2015 to continue works on nine (9) regional and sub-regional recreational grounds strategically located across the country. Upgrade works to the football field and hard court and construction of pavilions have been implemented in Irwin Park, Siparia and Brian Lara Recreation Ground, Santa Cruz. Work has also commenced on Northern Recreation Ground, Diego Martin and Eddie Hart Ground, Tacarigua. However, due to various issues work has halted until further notice.

194. The upgrading of Corporation Grounds received an allocation of \$45 million, employing \$24 million for the construction of pavilions, restoration of outfield, laying of cricket turfs, paving of jogging tracks, construction of changing rooms and bathrooms and fencing of perimeters. Esmeralda, Conquerors and Leo Thompson Recreation Grounds were upgraded while five (5) others were under construction, namely:

- Orchard Gardens Recreation Ground
- John Peters Road Recreation Ground
- Penal Rock Road Recreation Ground
- Morne Diablo Recreation Ground
- Clarke Rochard Recreation Ground

195. With an approved budget of approximately \$377.5 million to complete a total of 119 community recreation grounds, the cumulative achievements are as following:

Community Recreation Grounds	Number
Completed	63
Under Construction	8
In the tendering phase	5
Under consultation	19

196. The programme of refurbishment of five (5) stadia resumed in fiscal 2015 utilizing a total of \$19 million to ensure that the quality of these facilities emulate contemporary models. Development works that were completed included outfield refurbishments, installation of athletic track surfaces and renovations to elite athlete physiotherapy facilities. Considerable emphasis

was also placed on ongoing general improvement works to meet Occupational Safety and Health (OSH) requirements at the Dwight Yorke Stadium.

197. A three-year programme to upgrade Community Swimming Pools and Indoor Sporting Arenas commenced in 2015 at a cost of \$48.5 million. In fiscal 2015, the sum of \$1.4 million was expended to upgrade 6 swimming pools located at Sangre Grande, Couva, Cocoyea, Diego Martin, La Horquetta and Siparia.

198. Additionally, from an allocation of \$9 million, \$2.7 million was expended to upgrade and refurbish the following facilities:

- Chaguanas Indoor Sporting Arena
- Eastern Regional Indoor Sporting Arena – Tacarigua
- Mayaro Indoor Sporting Arena
- Maloney Indoor Sporting Arena
- St. Paul Street Indoor Sporting Arena
- Southern Regional Indoor Sporting Arena – Pleasantville
- South West Indoor Sporting Arena – Point Fortin

199. In addition to the work on recreational facilities undertaken by the Ministry of Sport, \$27 million was provided to the Ministry of Local Government and by extension the fourteen (14) Regional Corporations to enhance and upgrade recreational grounds, parks and spaces in communities. Utilizing the sum of \$26.8 million, minor capital improvements including construction of pavilion, turf upgrades, paving of jogging track and installation of lighting infrastructure were undertaken at numerous areas.

200. Enhancement and upgrades to recreational grounds, parks and spaces in Tobago were undertaken by the THA during fiscal 2015 with a budgeted allocation of \$26.4 million of which \$18.4 million was expended over various facilities for re-paving of hard courts, fencing, installation of equipment and pavilion construction.

PUBLIC ADMINISTRATION

Administration

201. Improvement/refurbishment of Court Facilities continued in fiscal 2015 with a provision of \$49 million. The following activities were undertaken throughout Trinidad and Tobago:

- Hall of Justice - Installation of a Fully Loaded Stand-by Generator
- Hall of Justice - Construction of Access Ramp and Wheel Chair Lift shaft
- San Fernando Supreme Court - Upgrade of roof – works
- Hall of Justice Tobago – Installation and commissioning of new Air Conditioning System, and supply, delivery, installation and commissioning of new UPS

202. A revised allocation of \$17 million was utilised for refurbishment and expansion works at the following Magistrates' Courts throughout Trinidad and Tobago. The works included:

- San Fernando Magistrates Court – Credit Union Building – the allocation on this project was revised from \$5 million to \$7.5 million, to facilitate completion of demolition works and the commencement of construction
- Scarborough – emergency works were completed to address leaking roof
- Mayaro – works are 90 percent complete
- St George West – all works have been completed for design and fit out of a vacation and after-school Centre
- Chaguanas – ongoing works for refurbishment, expansion as well as internal outfitting of the building.

Historical Buildings

203. Of the \$70.2 million allocated for the preservation and restoration of historical buildings, the sum of \$14.4 million was expended for preparation of designs for the refurbishment and reconstruction of President's House and for ongoing restoration work to the Red House.

Public Buildings

204. The sum of \$66 million was provided for customization and renovation works on public buildings which were undertaken at several locations, including:

- completion of refurbishment works to the Tunapuna Administrative Complex which included painting, installation of ceiling tiles, upgrade of plumbing fixtures, perimeter fencing, security cameras and electrical infrastructure works at a cost of \$12 million
- completion of a new Waste Water Treatment Plant at Cipriani Labour College to accommodate the current and future needs of the Valsayn Campus
- customization and outfitting of a rented building in Barataria to house the Personnel Department
- refurbishment works to the basement area of the main office building of the Ministry of Tobago Development and construction of a conference room
- renovation of an old studio at GISL in Morvant for installation of new HD equipment and procurement and customizing of an outside broadcast truck for the Communications Division
- completion of all plumbing works and washroom refurbishment at the Trinidad and Tobago Hospitality and Tourism Institute (TTHTI) at Chaguaramas
- continuation of refurbishment and re-tooling of Constituency Offices for Members of Parliament to effectively serve their constituents. These works included:
 - refurbishment works to Constituency Offices in Diego Martin Central, Couva South and Laventille West
 - supply of furnishings and equipment Constituency Offices at St. Augustine Sub Office, Bon Air West, La Horquetta/Talparo, Couva North and Naparima.

205. The construction of several new key Government buildings progressed in order to reduce rent and provide a more efficient and OSH compliant work environment. The sum of \$113 million was expended on the following:

- completion of the Ministry of Tertiary Education and Skills Training three storey Administration Building located at Narsaloo Ramaya Road in Chaguanas
- ongoing construction of a two storey building for the Meteorological Services Division in Tobago
- completion of final designs for the construction of an office complex to accommodate the Equal Opportunity and Environmental Commissions, Equal Opportunity Tribunal and Tax Appeal Board in central Trinidad
- acquisition of land north of the Piarco International Airport for the construction of a new Meteorological Services Division Facility.

206. In fiscal Year 2015 the sum of \$40 million was utilised to progress work on a number of projects by the THA, which included:

- completion of the Administrative Office Complex at Louis D'or
- continuation of refurbishment works at the Old Administrative Building including access for the differently-abled persons
- continuation of internal works on the Scarborough Post Office/Financial Complex
- completion of mini malls located in Calder Hall, Signal Hill, Argyle and Adventure
- continuation of upgrade and extension works at the Ministry of Works Main office
- completion of remedial works and upgrade of the Old Scarborough Market
- continuation of infrastructure works for storage facility at Shaw Park.

Law Reform

207. An allocation of \$2 million was provided in 2015, for the project, Revision and Printing of the Laws of Trinidad and Tobago. Funds were utilized for outstanding payments for the publishing of the Third Supplement of Revised Laws which was delivered in March 2014. The completed laws were updated to December 2012 both textually and via the internet. A CD Rom of the Third Supplement was produced.

Law Enforcement

208. In fiscal 2015, the Trinidad and Tobago Police Service (TTPS) utilized a total of \$42.2 million under the Consolidated Fund in pursuit of various initiatives.

209. General infrastructure improvement works totalling \$13.5 million were undertaken to upgrade the physical structures of Police Stations and Administration Buildings. Projects implemented included:

- Infrastructural works costing \$0.5 million to accommodate Case File Management Centres at Siparia, West End and Chaguanas Police Stations
- Relocation of sewer mains at the Police Training Academy
- Supply and installation of suppression systems at the TTPS Administration Support Centre and the Homicide Bureau of Investigations at Cumuto at a cost of \$0.2 million
- Renovation works to the Moriah Police Station.

210. Civil works commenced to upgrade the old Police Headquarters to enhance workplace functionality. The sum of \$2.5 million was utilized to provide office spaces for the CID, CRO, Anti-kidnapping Unit, E555 and Justice Protection Unit. Works to accommodate the construction of a Firearm Training Simulator at the Police Training Barracks have progressed to completion in September 2015 at a cost of \$2.6 million. Upgrade work continued at the Riverside Plaza with the supply of modular workstations for the offices of the Financial Investigations Bureau, painting of the Community Policing secretariat and installation of acoustic panelling for the Band Room. At the Scarborough Police Station, refurbishment of the Task Force offices and stores facility was completed at a cost of \$0.3 million. Infrastructural works have also commenced to facilitate the Victim and Witness Support Unit at Scarborough.

211. Five (5) new Police Stations were completed at Brasso, Cumuto, La Brea, Moruga and Oropouche with funding under the IDF of \$28.1 million. In addition, construction work on three new Police Stations (St Joseph, Maracas/St Joseph and Besson Street), commenced in 2015 and incurred expenditure in the amount of \$21.5 million. Preparation of designs are also underway for the another six Police Stations – two located in Tobago and four in Trinidad.

Public Safety and Citizen Security

212. The Citizen Security Programme (CSP), funded in part by an Inter-American Development Bank (IDB) loan, continued in fiscal year 2015, aimed at reducing the level of serious crime and violence and firearm related injuries and increasing the perception of safety in targeted high-risk communities including Beetham Gardens, Embacadere, Enterprise, Gonzales and La Romain. In 2015, the sum of \$28 million was utilized to advance various initiatives under the Programme of which the major achievements included:

- award of contract for the establishment of Youth Friendly Spaces at Community Centres in CSP partnering communities
- evaluation of tenders for the Community Media Production Programme which will provide training in Videography to persons in partnering communities
- training of 23 persons in five communities in Conflict Management and Mediation Services
- provision of up to \$0.05 million in grants to Community Based Organizations for the implementation of crime and violence prevention micro-projects in St Barbs, Embacadere, Enterprise, La Romain, Bethel, Beetham Gardens and Farm Road
- completion of community-based public education projects in Cocorite (Peace March) and Beetham Gardens (Fighting Child Abuse Workshop)
- completion of the National Crime and Victimization Survey.

The programme commenced in 2006 and is scheduled to be completed in 2016.

Trinidad and Tobago Coast Guard

213. The capacity of the Trinidad and Tobago Coast Guard (TTCG) was strengthened with an initial investment of \$612.6million in fiscal 2015. Funding was utilised mainly for the expansion of naval assets of the TTCG and improvement of infrastructure at the various Coast Guard bases throughout Trinidad and Tobago.

Naval Assets

214. Significant expenditure was incurred in 2015 to procure 13 naval assets aimed at enhancing the capabilities for the TTCG in the areas of:

- search and Rescue
- offshore assets protection for oil and gas facilities
- fisheries protection
- anti-narcotic trafficking patrols
- anti-human trafficking patrols.

215. Twelve (12) new specialised vessels were procured at a cost of \$1.4 billion inclusive of a five (5) year maintenance contract. The vessels procured were:

- four (4) Coastal Patrol Vessels
- two (2) Utility Vessels
- six (6) On-board Interceptors.

216. To date, 3 On-board Interceptors, 2 Utility Vessels and 1 Coastal Patrol Vessel have been delivered to the TTCG. Funding expended on these vessels in 2015 amounted to \$528million. The other 6 vessels will be delivered in fiscal year 2016.

217. The TTCG also procured one (1) Multi-Purpose vessel at a cost of \$228.7million. In addition to the benefits mentioned above, this vessel will be used as a training vessel for TTCG personnel and can also be used to accommodate students from the Maritime Campus of the University of Trinidad and Tobago who require sea time for both engineering and navigational areas of study. A down payment of \$65.3million was made in fiscal year 2015 for this vessel.

218. In addition to the acquisition of new naval assets, funding in the amount of \$25.5 million was allocated for the refitting of two (2) existing Coastal Patrol vessels, namely Gaspar Grand and Chacachacare. The expected duration for undertaking such maintenance work is one (1) year after which these vessels would be functional and would return to operations in the naval fleet.

Trinidad and Tobago Coast Guard Bases

219. Expenditure of \$17.6 million contributed to the following milestone achievements in improving the infrastructure at various Coast Guard bases:

- *Staubles Bay* – upgrade of Wardroom, Galley and Messing buildings, installation of equipment and salt water aquarium at the TTCG Museum at a cost of \$2.4million, installation of Diesel Fire pump on the western Jetty at \$0.9 million and installation and commissioning of street-lighting along the access road to Staubles Bay Base at \$1million
- *Galeota Base* – upgrade of the electrical kiosk and fuel tank
- *Training Facility at the Chaguaramas Heliport* – installation of a water tank farm and a new chiller
- *Tobago Base* – installation of lighting on the Jetty
- *Hart’s Cut Base* – construction of a Transportation Department Building, installation of an automatic gate/security system at the sentry post, and upgrade of the Senior Rating Mess and Dormitory
- *Morne St. Catherine Net Control Station* – installation of a security fence at the Control Station.

Trinidad and Tobago Regiment

220. The Trinidad and Tobago Regiment (TTR) continued to develop their operations and readiness in 2015 and utilized the sum of \$22.9 million to undertake the following at the various Bases:

Teteron Barracks

- refurbishment of Officers’ Seaside Facility
- construction of box drains for sewer outflow
- upgrade of the Electrical system
- paving of a car park
- construction of a septic tank
- completion of a roadway, car park, plumbing and electrical works
- construction of a retaining wall at Command Row

- upgrade of the Fresh Water System
- upgrade of the Army Learning Centre Recruit Block.

Camp Omega

- refurbishment of high voltage cables
- construction of a retaining wall
- camp Signal Hill, Tobago
- electrical upgrade of the guard room.

Camp Cumuto

- electrical upgrades to the Ring Main Unit, metering and high voltage rooms
- installation of a LPG system and acquisition of furniture
- re-sheeting of the workshop
- installation of a Fire Alarm and Fire Fighting System.

Heliport, Second Battalion

- Refurbishment of the kitchen and washroom facilities

Camp La Romain

- construction of a dining and kitchen Facility
- upgrade of Other Ranks washroom facility.

Camp Ogden

- electrical upgrades of the high voltage supply to the laundry and central A/C system
- installation of a Central Air Condition System
- upgrade of the Warrant Officers' and Sergeants' Mess.

221. At the Medical Inspection Room at Teteron Barracks, limited refurbishment works were undertaken to create a modern and up-to-date facility at a cost of \$1.4 million. The procurement for medical equipment has also been initiated to treat minor injuries as well as stabilize serious or life threatening cases.

Trinidad and Tobago Air Guard

222. In 2015, the Trinidad and Tobago Air Guard (TTAG) utilised \$192 million for the acquisition of four (4) AW 139 Medium Twin Turbine (MTH) Helicopters inclusive of a training and maintenance support package for logistic support of the Helicopters. Upgrade works to the maintenance area for the AW helicopters located at Hangar 1 was also completed. However, the overall performance of the Air Guard's development programme was delayed as a result of untimely approvals from external agencies to finalise scope of works and project specifications.

Trinidad and Tobago Defence Force Reserves

223. The Defence Force Reserves were able to utilise an overall expenditure of \$3.3 million for continued development of its infrastructure at Chaguaramas. At the Senior Enlisted Mess, upgrade of the ceiling and electrical infrastructure was completed. Additionally, the procurement of two (2) station wagons and a riding mower was also completed.

Trinidad and Tobago Defence Force Headquarters

224. At the Defence Force Headquarters, the sum of 2.7 million was utilized for additional works to the gymnasium configuration and preparation of designs for the construction of the Guard Room for the Military Police. Funds in the amount of \$0.9 million were also utilised to procure a station wagon and an executive sedan.

Trinidad and Tobago Fire Service

225. In fiscal 2015, the TTFS utilised \$30million for the construction of the Mayaro Fire Station, associated buildings and external works. The construction phase, which commenced May 2014, was advanced to near completion in 2015. Final designs were completed for the Arouca, San Fernando (Lady Hailes) and Penal Fire Stations. Additionally, the sum of \$2 million was allocated for ongoing refurbishment of three specialised vehicles, the Hazmat Tender, Scania Hose Retriever and Resenbaur Water Tender. Additionally, refurbishment of a crash tender and five (5) water tenders was initiated.

Prison Service of Trinidad and Tobago

226. The Prison Service of Trinidad and Tobago continued its programme of improving its facilities, incurring an expenditure of \$15.2million in 2015. Among the major achievements were:

- construction of a Remand Inner Perimeter Fence
- installation of 30 pigeon proof fresh air blowers at Maximum Security Prison
- fabrication and erection of structural steel frame for the construction of a Nursery at the Women's Prison

- commencement of construction of the Female Officer's Dormitory at the Youth Training Centre
- reconstruction of the Laundry and construction of a Sally Port at the south gate of the Maximum Security Prison.

227. An audit of the current CCTV cameras in all prisons revealed major gaps in coverage which could comprise the safety and security of Prison Officers and inmates. In order to improve the security measures at the nation's prison, a 50 percent down payment was made to Norment Security Group of Montgomery, Alabama for the supply and installation of an IP Video Surveillance System at the Maximum Security Prison in Golden Grove, Arouca. The Surveillance System would support client-server architecture and have the ability to integrate the cameras at all prisons with the central server resident at the Maximum Security Prison. The total cost of the IP Video Surveillance System is estimated at \$12.8 million.

228. The outstanding balance of \$170 million was paid in fiscal year 2015 for the acquisition of the Eastern Correctional and Rehabilitation Centre (E.C.R.C) situated at Pinto Road, Arima. The ECRC will be used as a pre-release centre for low risk, non-violent inmates. The facility will also be used to provide training in a number of vocational disciplines, agriculture, cognitive programs and a series of other development disciplines, all designed to improve the quality of life for inmates.

229. Under the IDF, resources totalling \$68.2 million were utilized for the completion of construction of a perimeter fence and infrastructure works at the Maximum Security Prison. A Video Conferencing Facility at the Remand Prison at Golden Grove was also completed and preparation of preliminary designs for a new Remand Prison at Golden Grove has commenced.

PART II

PUBLIC SECTOR INVESTMENT PROGRAMME 2016

ECONOMIC INFRASTRUCTURE

230. Government is committed to economic transformation over the medium-term, in the face of a maturing energy sector and falling energy prices. To effect this transformation, Government will make strategic investments aimed at diversifying the structure of production, creating a more dynamic business sector in which innovation is a key driver of productivity growth and supporting entrepreneurial activity. Nurturing a value system that supports a culture of enterprise and entrepreneurship is critical in this effort. Government has identified seven areas on which it will focus its efforts - Agriculture and Agro-Processing, Maritime Services, Fishing and Fish Processing, Aviation Services, Creative Industries, Financial Services and Software Design and Applications.

231. Enhancing global competitiveness in these areas, requires an economic infrastructure base which facilitates improvements in the ease of doing business, increases the commercial viability of each sector, supports research and development and business and cluster development, and promotes alternative forms of energy to meet current and future demands. Infrastructural investment will also take cognisance of the implications for the environment and the importance of reducing the country's vulnerability to natural disasters.

232. Within this medium term perspective, an allocation of **\$2,719.3 million** will advance the development of economic infrastructure in fiscal 2016. The focus will be on the areas of Agriculture and Agro-Processing, Fishing and Fish Processing, Software Design and Applications and the Creative Industries.

233. The priority will be to improve the quality of the country's road and bridges infrastructure, air, land and sea transport, drainage and flood management systems and broadband information infrastructure. Increasing attention will also be paid to environmental protection and natural disaster preparedness through the protection of coastal areas, the reduction in land degradation and increased monitoring of possible environmental threats.

234. While Government will continue to play a key role in modernising the country's infrastructure base, partnerships will be forged with the private sector to address the issues of financing, management and maintenance. Investments in infrastructure will also take into consideration the Government's plan for stronger local government bodies and the high priority being given to rural development.

235. To achieve the goal of reducing the food import bill and improving the state of food security, modernizing the agricultural sector will be accorded high priority. The activities to be undertaken in 2016 will focus on improving marketing and distribution channels, increasing domestic production, increasing research and development activities and enhancing agricultural infrastructure.

236. Preservation of our cultural heritage and development of the creative economy will redefine our sense of identity and increase the attractiveness of our tourism sector. Increased access to conventional types of entertainment in modern facilities and continued development of the curriculum in fashion, theatre and the performing arts will drive internationalisation of Trinidad and Tobago culture as a brand and an internationally competitive industry.

237. Redefining the economic base of Trinidad and Tobago cannot be divorced from a strong investment climate. This climate must attract and breed an eco-system of entrepreneurs and industry growth grounded by high levels of research and development, seeking new trading relationships with emerging and existing economic power houses and facilitate innovation and long-term growth.

Agriculture

238. To create a strong, modern, prosperous and competitive Agriculture Sector, funding has been expanded to \$202.5 million in fiscal 2016. A comprehensive and fully consultative sectoral plan will guide the development of the sector as an economic growth sector, aimed at significantly increasing its contribution to Gross Domestic Product (GDP). Key initiatives driving this growth include:

- increased crop production for local consumption and export
- development of modern physical infrastructure (Access Roads and Water Management)
- growth and expansion of Quality Livestock and Small Ruminant sub-sectors
- growth and expansion of the Fisheries Sub-sector
- development of modern agricultural retail markets

239. The Ministry of Agriculture, Land and Fisheries will receive an allocation of \$202.5 million in 2016, to be administered mainly by the various Departments of the Ministry, while the THA will receive \$25.8 million. The amount of the proposed funding for the Ministry of Agriculture, Land and Fisheries under the IDF is \$86 million and \$116.5 million under the Consolidated Fund. With the restoration of land administration to the Ministry, projects and programmes will be undertaken in the areas of land development for farmers, provision of irrigation systems and access roads, upgrade of fishing centers, development of commercial agriculture and the continuation of scientific research and development into new agricultural technologies.

240. Under the *Water Management and Flood Control Programme* and the *Survey and Sub-division of State Lands Project*, \$2.5 million has been invested in the development of agricultural lands in an effort to boost agricultural production in Trinidad.

Water Management and Flood Control Programme

241. The improvement of water management infrastructure through the installation of communal pond storage and water harvesting systems will be undertaken through an allocation of \$2 million including development of water control structures and desilting of channels to provide water for sustainable farming in the dry season.

Survey and Sub-division of State Lands

242. Legal boundaries to state lands will be established and distributed to farmers in the Regional Administration North Area. These will include approximately 408.38 hectares or 204 plots of land at various locations. In the Regional Administration South area, a total of 472 hectares of state lands will be surveyed at Hart Trace, off Mantacool Road, Tableland, Phases II and III.

243. Under the Programme *Agricultural Land Development*, an investment of \$4 million will be provided for the implementation of the following new and ongoing projects:

- *Development and Implementation of Waste Management System for the Livestock Industry* - Funds in the amount of \$1 million have been provided in 2016 for the implementation of the activities geared towards increasing farm productivity and income for livestock farmers by converting potentially harmful livestock waste into an environmentally safe and beneficial product.
- *Provision of Agricultural Access to Targeted Commodities and Strategic Crops* - The rehabilitation of 240 km of roads to provide reasonable access for farmers to strategic crops such as Cocoa, Rice and Fruits, will receive \$1 million.
- *Development of Flood Control and Irrigation System for the Oropouche State lands Section II Project* - This project will increase the availability of water for year round rice production on lands that were previously underutilised. The funds in the amount of \$0.5 million will be utilised for a number of activities including, survey of the area, soil and water testing, desilting and cleaning of main rivers and tributaries, construction of embankments, land preparation for rice planting and site clearance.
- *Rehabilitation and Development of Physical Infrastructure at Plum Mitan Project* - In 2016, an investment in the amount of \$1 million will be made available to enable sustainable farming throughout the year. The funds will be utilised to undertake repair and raising of the embankments along the Jagroma and Canque Cushe Rivers, respectively.
- *Restoration and Management of the Guanapo Watershed* - This project is aimed at increasing farm productivity and income for farmers in the Guanapo Watershed area through restoration and management of sustainable water resources. To achieve this objective, an investment of \$0.5 million will be provided. Activities include identification and provision of training for key stakeholders in soil and water conservation, as well as identifying and mapping of vulnerable areas.

244. The project – *Establishment of Small Scale Packing Houses in Agricultural Production Clusters* entails the completion of two packing houses scheduled for completion in the first quarter of the fiscal year located at Brechin Castle and Brickfield. These packing houses will facilitate timely and effective marketing of produce through the provision of adequate packing and processing facilities to allow farmers to add value to their goods, for supply to a wide area of markets. A total of \$10 million will be allocated for ongoing works.

Fisheries

245. As an area identified for high-growth and successful penetration of international markets, the Fisheries sub-sector has increased prominence as a key contributor to economic growth. As such, several initiatives will be undertaken in 2016 such as the *Development of the Fish Processing Industry Project* which aims to improve the institutional and competitive environment of the fish and fish processing industry by strengthening key institutions, empowering coastal communities and creating opportunities for business development with an investment of \$4 million. Promoting commercial aquaculture development, establishing financial empowerment programmes for fishing communities and implementing training and infrastructure development programmes will be undertaken by the Seafood Industry Development Company.

246. Development of infrastructure to enable greater self-sufficiency in the industry will be executed through the *Upgrade/Construction of Fishing Facilities in Trinidad Programme* with an allocation of \$15 million provided under the IDF. Activities targeted for the fiscal 2016 include:

- commencement of construction of new Fish Landing Facilities at Felicity/Cacandee and Cumana
- completion of existing Fish Landing Facility at Carenage
- design consultancy services for onshore works at Grand Chemin, La Brea and Las Cuevas
- construction of Centralized Vessel Repair Facilities throughout Trinidad and improvement of security infrastructure at Fish Landing Facilities including fencing, guard booth and lighting infrastructure

247. To retain the technical knowledge and skill sets of university graduates in the sector and strengthen the linkages among the sector's stakeholders, \$2 million has been allocated for the establishment of a Training and Workforce Assessment Centre.

248. An allocation of \$38.1 million will fund the Research and Development (R&D) projects and programmes of the Ministry of Agriculture, Land and Fisheries as R&D plays a crucial role in the development of higher-value added products and can contribute to the sustainability of the sector in adapting to climate change and other environmental conditions. Ongoing projects include:

- development and provision of Facilities at St. Augustine Nurseries
- development of the Sugar Cane Feeds Centre
- establishment of a Mandatory Citrus Quality Programme for Trinidad and Tobago
- conservation and Preservation of Buffalypso in Trinidad and Tobago
- redevelopment of the Chaguaramas Agricultural Development Project
- national Adaptation Strategy for the Sugar Sector

- development of an Apiculture sub-sector
- development of Forage Farms at Mon Jaloux and La Gloria

249. New projects are also being introduced in the *Research and Development Programme* of the Ministry in 2016 in the areas of rice development, small ruminant expansion and waste management systems for livestock.

250. Development of agriculture in Tobago through the Tobago House of Assembly (THA) will amount to an investment of \$26.8 million. Funds will be utilised to fund some of the following projects:

- improvement work to the Beaches and Landing Facilities and construction of Fishing Centres at Delaford and Pigeon Point
- rehabilitation of Agricultural Access Roads
- construction of Marketing Facilities
- rehabilitation of the Cocoa Industry
- establishment of Processing Facilities for coconut, bay leaf oil and pigeon Peas
- Tobago Heritage Land Trust
- establishment of Facilities on Little Tobago

251. To ensure preservation of the environment, new projects are also being introduced and include:

- Goldsborough Agricultural Estate Irrigation Project
- Climate Change Monitoring and Mitigation Comprehensive
- Meteorological Database
- Air Quality Monitoring in Tobago
- Mangrove Systems Inventory and Monitoring
- Redefining Main Ridge Forest Reserve

252. In 2016, an investment of \$65 million will be provided for the Estate Management and Business Development Company (EMBD) to continue work on the fourteen (14) residential sites located at Picton I, Caroni Savannah Road, Exchange III, Waterloo II, Cedar Hill II, Roopsingh Road II, Petite Morne, La Romain, Exchange II, Felicity I, Calcutta, Picton III, Woodland, Hermitage, to deliver 9,987 lots to former Caroni workers.

Drainage

253. An allocation of \$330.6 million has been provided in 2016 to improve the drainage infrastructure and reduce the impact of flooding and coastal erosion in Trinidad and Tobago. The sum of \$40 million will allow for the continuation of the *National Programme for the Upgrade of Drainage Channels* to undertake the following:

- completion of the *La Quesa River Improvement* project which is located in Freeport
- completion of the improvement works at Mausica River
- continuation of the *Miss Gutter Ravine Improvement Project* at Five Rivers, Arouca
- commencement of drainage works on the Cascade River and Pumpkin Canal in La Brea

254. An allocation of \$24 million will also be made available under the IDF for the commencement of the North West Peninsula and South Oropouche Basin Studies. Excavation work will also commence to facilitate the construction of a Reservoir and Associated Water Treatment Facility at Ravine Sable, Caparo. The sum of \$25 million has been provided to undertake these activities.

255. Funding in the sum of \$20 million has also been provided for the IDB-assisted *Flood Alleviation and Drainage Programme* for the preparation of detailed designs for drainage improvements in critical, flood prone areas in Port of Spain.

256. An investment of \$13 million will also be made to implement the *Infrastructure Rehabilitation and Flood Mitigation Programme*. Funds will be utilised for the commencement of the *Santa Cruz Flood Improvement Project* and *Flood Reduction Project*. Improving the drainage infrastructure will continue at Dunderhill, located in the vicinity of Park Street in Bon Air West, Arouca.

257. The *Major River Clearing Programme* will receive \$11 million. Work to be undertaken includes the construction of a reinforced concrete wall and paving of the Soledad River to reduce the impacts of flooding in the Claxton Bay/Gasparillo area.

258. Additionally, an allocation of \$55 million has been provided for drainage upgrades including the construction of box drains to be implemented by the Regional Corporations.

259. Coastal protection and maintenance is a key element of the Ministry of Works and Transport's portfolio. The Ministry's *Critical Coastal Protection Programme* in 2016 will fund a number of related activities with an allocation of \$56.2 million including:

- continuation of the Shore of Peace Coastal Cliff stabilisation works which will involve the construction of a Sea Wall and Rubble Mound Toe Protection
- continuation of the preparation of designs for coastal protection work between Gran Riviere and Matelot

- completion of the *North Cocos Bay Shoreline Stabilisation Project* which involves the installation of 100 meters of vinyl sheet pile, construction of a slipway and the provision of launching/berthing facilities for fishermen in Manzanilla

260. Additionally, an allocation of \$4 million will also be provided for the completion of feasibility studies and designs for coastal protection works at Mayaro/Guayaguayare.

Economic Restructuring and Transformation

261. The cultural industries create value, generate income produce goods and services and create employment. Leveraging the creative sector to enhance the economy requires policies that are customised to the complexities of each sub-sector, contained within the industry.

Film, Fashion and Music Industry

262. The development of the local film, fashion and music industries have been identified as strategic economic growth areas within the creative industry that have the potential for higher value-added development. Support for the industry will intensify through an investment of \$10 million to stimulate the overall growth of these industries through their respective companies; FilmTT Limited, FashionTT Limited, and MusicTT Limited, under the umbrella agency, CreativeTT Limited. The following initiatives will be undertaken by the companies:

- CreativeTT – the aim of the Company is to foster increased public loyalty for the TT Creative Sector to an extent where brand advocates can be born out of the customer base. Additionally, the company aims to identify hindrances and gaps in the value chains of the sector and address them through a series of organized and effective interventions to promote business development and facilitate export activities.
- MusicTT – the overarching objective of the Company is to strengthen the capacity of the music industry in Trinidad and Tobago as well as to explore avenues for business and trade through a commercially, viable music sector. This will be accomplished by staging the following:
 - Artist Portfolio Development Programme
 - hosting of Camps in Writing, Production, Mastering and Music Publishing
 - Special Recognition Projects
 - Music Video Workshop: Production and Development
- FashionTT – Emanating from the Final Strategic Plan for the T&T Fashion Industry, the following activities will be undertaken:
 - hosting of Fashion Trade Shows for Sales
 - staging of Trade Events for Sourcing and Partnerships

- development of a “Caribbean Aesthetic” Brand
- enablement of E-Business Operations
- FilmTT – The key objectives of the company are to facilitate the development of the local film industry, to generate revenue and employment within the sector, to promote Trinidad and Tobago as a premier location for film and television productions and to contribute the competitiveness of the Trinidad and Tobago Film Industry. In this regard, the major activities of FilmTT will be:
 - production assistance and script development
 - creation of a Production Directory
 - production assistance animation
 - production assistance feature film
 - Indigenous Film Festival (eg. TTFF and Animaë Caribe)

Food and Beverage Industry

263. The Food and Beverage Industry will be supported by Government with an initial allocation of \$1 million to increase market access through promotion, increased food safety awareness, research and development and innovation, and through the hosting and participation at events to build awareness among stakeholders.

Export Promotion

264. Increasing the global competitiveness of local businesses translates to their increased level of export potential internationally. In an effort to generate export growth and facilitate economic diversification in the goods and services sectors, increase the international competitiveness of exporters, develop new exporters across the various sectors of interest and expand to new markets, based on market research; ExporTT Ltd will continue to advance its core mandate through the following:

- implementation of International Standards for Exporters including HACCP, ISO and FSSC 22000
- development of the Services Sector
- training programmes for Exporters
- implementation of its programmes in Tobago

265. It is also anticipated that the full impact of exporter training will begin to be realised as the sector begins to translate capacity building and institutional strengthening initiatives among key stakeholders, into actual exports.

Investment Promotion

266. Consistent with its mandate of being the national “one-stop-shop” and primary access point for all potential investors seeking entry into Trinidad and Tobago, InvestTT will focus efforts on developing a new slate of investment projects for the next investment cycle fiscal 2016. Promotional activities will also be undertaken to publicise Trinidad and Tobago’s attractiveness as a business hub. An initial investment of \$2 million will be made available in 2016.

Enhancement of the Single Electronic Window (SEW)

267. At present, TTBizlink (SEW platform) hosts forty-five (45) e-services spanning twenty-four (24) Government Departments and nine (9) Ministries. While dramatic improvements have been experienced in processing times for establishing new businesses in Trinidad and Tobago, it is recognised that several gaps still exist.

268. In this regard, another phase of the project is expected to commence in 2016 with assistance from the IDB through a loan of US\$25 million aimed at further improvements in the trade performance and business facilitation environment in Trinidad and Tobago. For 2016, an initial allocation of \$5 million has been provided to finance start-up activities.

269. The loan which is expected to be disbursed over five (5) years will focus on the following objectives:

- Optimize and simplify foreign trade and business processes
- Improve domestic interoperability among national government institutions and external interoperability with trading partners
- Modernize the governance and institutional framework of the Single Electronic Window

270. The scope of the proposed IDB Loan-funded Programme to enhance the SEW includes:

- An Integrated Multimodal Logistics Platform for synchronization of logistics services and information across the entire value chain for all cargo originating from or destined to a Trinidad and Tobago port
- A Cross Border DocXchange Module (to enable SEW Interoperability) to pilot exchange of transactional trade-related information with other countries
- Completion of automation of back office processes of the SEW
- Development of a new Business Licenses Module

271. To achieve increased and sustained economic growth, diversification and revitalisation of the Tobago economy, projects facilitating business and industry development and promoting the diversification effort in will intensify with an allocation of \$15.5 million. These projects include:

- Enterprise Development
- Business Incubator Programme
- Venture Capital
- Establishment of the Fish Processing Company of Tobago
- Establishment of the Tobago Cassava Projects Company
- Establishment of Fish Processing Company of Tobago
- Tobago Cold Storage and Warehouse Facility, and
- Enterprise Assistance Grant

Electricity

272. The *Electricity Programme* will entail several key high impact projects to promote socio-economic development with an overall allocation of \$97 million in 2016 to be utilised by T&TEC. These projects pertain to illumination of public spaces, street lighting, illumination of recreation grounds and meeting bulk power requirements.

273. The sum of \$6 million has been allocated to the *National Street Lighting Programme* for the procurement of luminaries and poles, installation of street lights in new housing developments and for continuation of upgrade works to move from 75W to 150W throughout the country. Additionally, lighting of main roads and highways is ongoing with the upgraded 250W high pressure sodium units for enhanced illumination.

274. The Ministry of Public Utilities will work with Municipal Corporations and the THA to identify parks, recreation grounds and public spaces for illumination with an allocation of \$6 million which will provide more opportunities for the promotion of increased social and extra-curricular outdoor activities at later hours.

275. Resources in the sum of \$49.5 million have been provided to the Ministry of Public Utilities for T&TEC's critical transmission and infrastructure works to meet projected growth in load demand from 1,400 MW to 3,000 MW by the commercial, industrial and residential sectors of the country. In order to meet the growing need for a safer and more reliable power supply to the North Western Peninsula, East-West Corridor and Port of Spain, activities under the Bulk Power and infrastructural projects to move power from Trinidad Generation Unlimited (TGU) to the national grid will include:

- Upgrade of Pinto Road 66kV Substation

- Establishment of New 132kV Westmoorings Substation
- Re-conductoring of the Penal / Phillipine, Harmony Hall/Buen Intento, Penal / Gulf View and Harmony Hall / Lady Hailles 66 kV Circuits
- Transfer of cables to Gateway Sub Station
- Diversion of the Milford/Scarborough Circuit
- Establishment of a Gandhi Village to Debe 132 kV Double Circuit

Energy/Renewable Energy Alternatives

276. As the energy sector continues to be the main driver of the economy, maintaining this position requires the creation of a resilient energy sector which maximizes the use of existing resources and facilitates the growth of alternative sources of energy to meet long term demand. Developing strategies to diversify within the sector, maintaining existing and initiating new partnerships and facilitating the growth of investment partnerships as well as locally owned companies will be imperative. In this regard, the National Energy Corporation (NEC) will carry out its mandate to develop, construct, operate and manage industrial estates, ports and marine infrastructure to serve the country's vital downstream and upstream energy industries and to attract foreign direct investments.

277. An allocation of \$140 million under IDF in 2016 will assist the Corporation to carry out development works at the Union Estate and Point Lisas South and East Industrial sites, and at the ports situated at Galeota, Guayaguayare, Brighton, and La Brea. Works scheduled for the fiscal 2016 include:

- continuation of drainage construction works to alleviate flooding and site erosion at Union Industrial Estate
- establishment of a buffer zone
- redesign of infrastructure and completion of an EIA study for the Point Lisas South and East Industrial Estate and Point Lisas North Industrial Estate
- completion of construction of Galeota Port, Phase I, including construction of a warehouse, administration building and utilities
- commencement of designs for Galeota Phase II and Brighton Port expansion

278. In addition, the National Petroleum Marketing Company (NPMC) has been allocated the sum of \$25 million under the IDF to undertake urgent dredging of the Sea Lots Main Channel and Turning Basin. The Sea Lots Main Channel and Turning Basin is one of the major transportation arteries utilised by the NPMC for the receipt and movement of products such as Liquefied Petroleum Gas (LPG) from the Point-A-Pierre Refinery as well as shipments to Tobago. The

Channel has become heavily silted by the St. Ann's River over time making it almost impossible to navigate the course to Sea Lots.

Renewable Energy and Energy Efficiency

279. Maximizing the use of renewable energy to enable reductions in the country's carbon footprint will ensure the country is on track in the implementation of sustainable development policies. Initiatives to be undertaken by the Ministry of Energy and Energy Affairs will focus on the adaptation of green designs and technologies in projects using solar powered water heating, photo voltaic exterior lighting and the implementation of a public outreach and awareness campaign. Activities outlined for fiscal 2016 include:

- installation of photo voltaic exterior lighting at fifteen (15) Community Centres and solar powered water distillation units and photo voltaic exterior lighting technologies at fifteen (15) secondary schools
- conduct of a Needs Assessment Study for a Regional Renewable Energy Research Centre and Analysis of Waste to Energy Potential in Trinidad and Tobago
- conduct of National Energy Communication Campaign featuring public service announcements/advertisements and articles in electronic and print media to increase the public's awareness of the energy sector, renewable energy and energy efficiency

Environment

280. Conservation of the environment and the promotion of green spaces contributes to the diversity of the country. Maintaining the balance between economic activity and environmental preservation are therefore challenges that must be addressed and remain at the heart of national development. Climate change adaptation and mitigation strategies that protect our watersheds, improve the management of land resources, protection of coastal areas and protect our biodiversity will remain priority over the medium term.

281. The Forestry Division of the Ministry of Agriculture, Land and Fisheries has been undertaking activities to rehabilitate our watersheds and restore our forest cover through the establishment of new plantations and increased fire vigilance. Steps have also been taken to continue development of enabling legislation necessary for the implementation of the Forests Policy and Protected Areas Policy including the establishment of the Forest and Protected Areas Management Authority. In fiscal 2016, work on the following will also be carried out:

- establishment of a baseline inventory protocol and strategy for sampling twenty (20) indicator species in the Matura Forest, Nariva Swamp, Caroni Swamp, Trinity Hills and North East Tobago
- conduct of an open access internet database for managing and disseminating biodiversity data

- conduct of visitor surveys on ecotourism and fee structures

282. Funding of \$0.5 million will be utilized by the Institute of Marine Affairs to conduct studies to determine the level of environmental transfer of land-based pollutants, particularly heavy metals and bacteria, within the Caroni Basin. It will also determine the concentration of pollutants in the mangrove and its effect on oyster and fish species harvested in the swamp for human consumption. Other areas of research will include the identification of the impact of sea level rise (salt-water intrusion) on the coastal ecosystems with the intention to re-establish the hydrological regime in freshwater communities within the wetland. These initiatives will be implemented through the following activities:

- conduct of a hydrological study, mapping and development of a GIS
- water and sediment quality analysis
- biota assessment and hydrological restoration of freshwater communities
- isotopic analysis at the Woods Hole Oceanographic Institute
- purchase of Optical Backscatter instrument

283. The EMA will be provided an allocation of \$1.7 million to pursue activities which focus on the design of a National Ambient Air Quality Monitoring Network and the development of Ambient Water Quality Standards for Trinidad and Tobago through a country wide sampling programme. The Authority will also continue the exercise of drafting Water Use Classification System and Ambient Water Quality Standards.

Disaster Preparedness

284. Strengthening the national capacity to reduce susceptibility to natural disasters will require an integrated approach. This approach will be mindful of those specific sections of the population who would be most vulnerable to the effects of the aftermath of a major natural disaster. Particular attention will be paid to early diagnosis of the country's vulnerability to potential disasters and the strengthening of partnerships between agencies to facilitate first response rates that help alleviate increased economic losses. The increasing responsibility through the devolution of power to Regional Corporations makes it necessary that they be equipped with the required buildings, fixtures and fittings, equipment and vehicles to be prepared should a disaster occur. The total allocation for Disaster Preparedness among the various Regional Corporations is \$8.2 million which will facilitate:

- procurement of ICT Equipment for Emergency Operation Centre (Early Warning System) and implementation of an early warning system
- equipping of mobile Emergency Operation Centres (EOC) and preparing alternative Centres as a sub office/site office for use in more remote locations of the Regional Corporations

- design and procurement of multimedia communications network that will ensure that communication will remain robust in the event of an emergency
- procurement of weather monitoring stations to be able to plan and respond to an emergency
- training and development in areas such as: GPS, Trauma, Public Relations, Crisis Management, Crowd Management, Emergency/Crisis Risk Management and Information Systems

Foreign Policy and Trade Relations

285. Pursuit of economic and commercial interests beyond our borders requires a calibre of diplomatic precision to guide foreign policy. Addressing the interests of Trinidad and Tobago and maintaining strategic relationships with the West Indian diaspora requires a redefined approach to foreign policy and trade relations which will ensure Trinidad and Tobago's interests are communicated effectively abroad. Consequently, the Ministry of Foreign and CARICOM Affairs has a mandate to engage the international community in framing international policy in a broad spectrum of areas which include:

- addressing the interests of Trinidad and Tobago in respect of trade and investment policies which are likely to adversely impact our interests
- reaching and maintaining strong contacts with the West Indian Diaspora

286. In order to assist in fulfilling the mandate of the Ministry, the sum of \$0.3 million has been allocated to develop a National Diaspora Policy. This information is expected to provide guidance on harnessing the skills and knowledge of the diaspora geared towards the expansion of the domestic economy.

287. The strengthening of the country's political and economic relations will be facilitated through the provision of proper physical facilities in various countries with which the Government wishes to further relations. The sum of \$1 million has been allocated for refurbishment and stabilisation of the Residence of the High Commissioner and at the Chancery of the High Commission of Ottawa, Canada. In addition, refurbishment of the official residence of the Permanent Representative to the United Nations (PRUN) in Geneva will be completed for which \$0.8 million has been provided.

288. The construction of a residence for the High Commissioner for Trinidad and Tobago to Jamaica is scheduled to commence in 2016. The proposed works include the selection of an architectural firm, completion of the design phase, acquisition of building permits, selection of a contractor and the commencement of the construction phase. This construction is estimated to cost \$7 million. Funding will also be provided in the amount of \$6 million for construction of Chanceries in Brazil and India. These projects will benefit the public and private sectors as it promotes the expressed intention of the Government to attract trade, investment and technical cooperation and strengthen bilateral ties.

Information Technology and Infrastructure

289. The improvement of the information technology infrastructure of the Public Service through the *Public Sector Reform Computerization Programme* has been allocated \$153.9 million. Activities to be undertaken include:

- Ministry of National Security – Police Service
 - installation of an IP PBX System and an Interrogator System
 - upgrade of server rooms Network cabling of stations
 - expansion of Police Network
 - versadex upgrade to version 2.3
 - installation of an access control system
 - expansion of the GPS Project
 - installation of a Property rooms and Management system
 - back-up solution and network security
 - implementation of Mobile Adhoc Technology
- Ministry of Finance
 - implementation of the Integrated Financial Management Information System
 - upgrade of Information Technology Infrastructure
 - implementation of an Electronic Document Management Information System
 - development of a State Agencies Performance Monitoring Information System
- Judiciary
 - upgrade of hardware and software
 - network redesign
 - roll-out of the video conferencing software
 - implementation of a VOIP Telephony System
 - design and development of Intranet

290. *The Registrar General's Department (RGD)* will strengthen its institutional capacity in fiscal 2016 with an allocation of \$26 million sourced from an IDB loan. The loan will be disbursed over a period of five years with the main objectives to:

- strengthen the institutional capacity of the RGD to more efficiently and effectively register property in Trinidad and Tobago
- simplify the process of property registration as well as civil and company registration
- improve the conditions for investment in the country

291. In Tobago, an allocation of \$2.1 million will allow for the *Secondary School Computerization Programme* and the networking of the Divisions of Finance, Planning, Education Youth Affairs and Sports.

292. The Ministry of Public Administration will continue several ICT initiatives, including:

- continuation of STAR.TT Community-based ICT Access Centre initiative, targeted at reducing the digital divide through the implementation of fit-for-purpose equipped ICT facilities
- roll-out of further key enhancements such as the ttconnect Foundation Services Infrastructure (FSi) whereby Ministries and Government agencies will be able to re-use common services to rapidly develop, deploy and operate their e-Services more efficiently; and the ttconnect Business Continuity Management Initiative which will establish a disaster recovery capability of the enterprise Portal Solution
- implementation of Phase III of the Government Wide Area Network, GovNeTT 3.0 to provide secure high-speed connections among Ministries and Agencies

293. The Ministry of Public Administration will be provided with an allocation of \$20 million for the eGovernment and *Knowledge Brokering (EGKB) Programme* which was designed to increase the effectiveness and efficiency of Public Services via use of eGovernment Solutions. Funding is provided for the execution of contracts that include:

- Ministry of Finance – Gentax Upgrade and Economic Services for the Inland Revenue Division and Project Management for Electronic Services
- Ministry of Agriculture, Land and Fisheries – upgrade of Cadastral Management Information System for Lands and Surveys Division and the conduct of Aerial and Lidar Survey for Trinidad and Tobago
- Ministry of National Security – development and installation of an Enterprise Geographic Information System software
- Ministry of Health – re-engineering of the Ministry's Implementation Support project

Manufacturing

294. Increasing the contribution of the manufacturing sector to economic growth requires strategies developed to create a more enabling environment and the implementation of systems that foster open dialogue with all stakeholders to reduce the bottlenecks within the sector. To increase growth, upgrading and completing industrial estates will facilitate growth in industries. In fiscal 2016, eTeck Ltd will launch a new programme comprising a mix of new and ongoing projects. The sum of \$20 million will be invested for the upgrade of industrial sites at Trincity, Morvant, O'Meara, Diamond Vale, Frederick Settlement, Plaisance Park and Debe in Trinidad and Milford Road and Sangster Hill Mall in Tobago

295. The Trinidad and Tobago Bureau of Standards (TTBS) will be allocated \$2.5 million to develop its capacity for discharging its primary statutory responsibility for developing, promoting and enforcing standards in order to improve the quality and performance of goods produced or used in the Trinidad and Tobago. Additionally, the work of the Bureau in the proclamation of the Metrology Act in May 2015 has opened the way for the establishment and equipping of appropriate institutions for the enforcement of the provisions of the Act. It is anticipated that, in fiscal 2016, key initiatives, such as the establishment of a Metrology Information Management System, will be significantly advanced.

Roads and Bridges

296. Improving and expanding the network of roads and bridges increases connectivity between urban and rural areas. Increased access via new routes to towns and villages contributes to reduced traffic congestion as a result of better traffic management practices and increases the economic potential of once inaccessible areas to new potential customers. The sum of \$782.2 million has been allocated in the 2016 PSIP for the upgrade and expansion of the roads and bridges network throughout Trinidad and Tobago.

297. The *Road Construction/Major Road Rehabilitation Project* will focus on road construction and rehabilitation projects throughout the country, including the implementation of traffic management measures, provision of alternative access routes, reinstatement and stabilisation of failed slopes, and improvements to existing road infrastructure with an allocation of \$230 million. Key projects targeted in fiscal 2016 include:

- widening of lanes on the Solomon Hochoy Highway west and east bound lanes from Chase Village to Freeport and from Chaguanas Flyover to Carlsen Field
- upgrade to Munroe Road Interchange and Claxton Bay flyover
- widening of lanes on the Churchill Roosevelt Highway west and east bound lanes from Mausica to O'Meara, east bound from Maloney to Mausica, and west bound from Mausica to Golden Grove
- reconstruction/repairs to bridges at Freeport Todd's Road, Cunapo Southern Main Road, Dades Road, Chatham Erin Road and Guaico Tamana Road

- rehabilitation of roads at Couva, Cumuto/Manzanilla, Pointe-a-Pierre, Princes Town, Tabaquite and Toco/Manzanilla
- repairs to major landslips at Caroni Central, Cumuto/Manzanilla, La Horquetta/Talparo and Oropouche East

298. An allocation \$175 million for the Port of Spain East/West Corridor Transportation project will continue with for the following activities:

- reconstruction of two (2) culverts in critical condition on the Beetham Highway
- commencement of construction of a pedestrian bridge over the Churchill Roosevelt Highway (CRH) in the vicinity of Cipriani College
- construction of an Overpass at Southern Main Road/Churchill Roosevelt Highway (SMR/CRH)
- continuation of an Intelligent Transportation System (ITS) called the National Traffic Management System (NTMS)

299. Under the *Bridges Reconstruction Programme* (BRP), the sum of \$85 million has been allocated for construction works on bridges located at Toco Road, Camden Road, Papourie Road, Torrib Tabaquite Road and Naparima Mayaro Road Poole.

300. The *Landslip Repair Programme* has been allocated \$60 million for the completion of landslips at Arima Blanchisseuse Road, Reform Road, Torrib Tabaquite Road, Morne Diablo Quarry Road and Papourie Road.

301. Additionally, the sum of \$40 million will allow for the review of designs for the San Fernando to Princes Town Highway, the Princes Town to Mayaro Highway, the Churchill Roosevelt Extension to Manzanilla, and for commencement of designs for the expansion of road infrastructure to Chaguaramas, construction of Chaguanas Ring Road and the Toco and Moruga Highways.

Science, Research and Development

302. Developing an education system which prepares students for the world of science and technology is priority. Fostering these linkages requires keeping abreast with international approaches to inculcate in the minds of the very young, the increased possibilities that science and technology presents for learning and understanding as well as the application of the same to solve real world problems. A culture of research and development at the tertiary level is vital to the continued competitiveness of Trinidad and Tobago and the marriage between science, design and the arts is integral to the transition to becoming a knowledge –based economy. In fiscal 2016, \$50 million will be provided for the construction of the new Science City at Indian Trail, Couva. The Science City will change the model of engagement of the public in science and technology, by

reaching out to broader segments of the population, and assist in building a more diversified knowledge-intensive economy through Science and Technology platforms.

Culture

303. Local cultures will be supported and encouraged through the creation of an environment that promotes programmes that increase the commercial viability of creative enterprises. A total of \$33.5 million has been allocated to encourage and support the creation of a national cultural enterprise. Recognising the creativity of our people and the economic and social benefits of the cultural products and artistic competencies, \$0.5 million has been allocated to develop a strategy for cohesive tertiary level training and education in two complementary areas namely, the core creative arts and the business arts.

304. Promoting the creation and maintenance of purpose-built venues to accommodate activities that span the breadth of the creative sector will expand the creative capacity of the people of Trinidad and Tobago. In terms of cultural facilities, to satisfy the demand of clients and to maintain the standard of events, the sum of \$2 million has been provided to upgrade the equipment at Queen's Hall.

305. Encouraging the participation of local communities through schools and local government bodies as a means of growing and redefining raw talent while incubating new creative capacities will see the development of a Festival Facility be established in Arouca. This venue will be utilised for training in various art-forms, and serve as a multi-purpose hall for other activities such as a homework centre, small weddings and the display of art and artefacts.

306. State lands have been identified for construction of the Arouca festival facility next to the George Boye's Recreational Ground in Mausica. An existing foundation will be integrated into the main facility at the site. An allocation of \$1 million is provided in fiscal 2016.

307. The plans for Naparima Bowl involves the expansion of the Facility will utilise the existing land available and adjacent lands and properties under the managerial jurisdiction of the Naparima Bowl. An allocation of \$10 million has been provided to commence the activities for the project in 2016. The works are planned in two phases, Phase I will include restoration of:

- existing Auditorium-seating, sound panels, carpet, painting, roof repairs
- row seating, canopy/cover and address flooding issues at the Amphitheatre
- new entry/access of the Ticket/box office through Independence Avenue (acquired property at corner of Sutton Street extension road and Independence Avenue)
- development of Master Plan for expansion works

Establishment of a National Heritage Site at Nelson Island

308. The restoration and rehabilitation of the standing buildings on Nelson Island will be undertaken in 2016. Currently, Phase 3 of this project is about to be launched. An allocation of \$1 million has been provided for this phase of the work which consists of:

- refurbishment of three existing buildings
- construction of four buildings
- construction of a Monument Wall
- construction of a Plaza area, Deck A (near to Butler's Cottage)
- improvement works to the Assembly Area including construction of an access ramp for the physically challenged and timber framed steps to the existing jetty

The National Museum Service of Trinidad and Tobago

309. One of the oldest buildings in Port of Spain, this building will be utilised to foster public awareness, understanding and enjoyment of Trinidad and Tobago's indigenous heritage through the collection, preservation, research, presentation and interpretation of significant and representative collections. The sum of \$1 million has been allocated to achieve the major works planned for 2016, such as restoration works on the museum building, an electrical upgrade and repairs to the museum's roof.

The Sugar Heritage Village

310. This *Sugar Heritage Village* Project emerged from the need to preserve the memories of one of the most important industries of our country, the Sugar Industry. The Sevilla Sugar Heritage Museum and Sugar Archives Centre was formally opened at the Sugar Heritage Village, Brechin Castle, Couva in August 2015 under the theme "In Honour of Sugar". The sum of \$1 has been allocated to facilitate:

- engagement of research and design Consultants
- installation of exhibits based on script design
- continuation of renovation and refurbishing of Sevilla House, Couva

Museum of the City of Port of Spain

311. The restoration and upgrade of the Forte Andres building is ongoing and will continue in 2016. Works include:

- minor repairs to perimeter

- installation of wrought iron fence
- restoration of the Humming Bird II
- conversion of the No.42 Train Engine into an outdoor Audio Visual Exhibit
- establishment of Oral History Archive geared towards documenting the social and economic development of Port of Spain as a city

312. Fostering a sense of patriotism among citizens is an essential aspect of nation building. In this vein, the National Patriotism Campaign has been allocated \$0.5 million, aimed at engendering a sense of national pride, goodwill and unity among the citizens of Trinidad and Tobago to accomplish the following activities:

- Unity in Diversity Radio Promotion
- Public Relation Campaign in patriotism
- Amateur photography competition
- National patriotism college quiz

Tourism

313. The critical areas for development are Trinidad and Tobago's Cruise Industry, improvements in airlift, and increased visibility of our tourism products through heightened marketing efforts. Thus, the core focus will centre on Service Delivery and Industry Development, Product Development, Safety and Security and Institutional Strengthening. Towards this end, the sum of \$48.8 million has been allocated.

314. In order to successfully attract and maintain increased visitor traffic to the country, the Ministry will develop local beaches to meet international standards. In the past years, enhancement works were conducted at several sites located throughout Trinidad to enhance visitor experience and to ensure the maintenance of a quality product. Under the *Development of a Beach Master Plan Project*, two pilot beaches have been identified, namely Toco and Cedros, for which the amount of \$4.7 million has been allocated.

315. The Ministry has deemed it necessary to ensure high safety standards throughout our beaches to provide a secure and comfortable working environment for all lifeguards in an effort to ensure their safety and that of visitors. This is necessary in order to guarantee that tourists are in capable hands when they visit local shores. The sum of \$2.5 million has been provided to address the safety and security aspect in the tourism sector given that our sites and beaches are heavily populated by international and local visitors.

316. Under the IDF, the sum of \$37 million has been allocated for the pursuit of new projects and continuation of existing projects in collaboration with several agencies including the Community Improvement Services Ltd (CISL) and the Tourism Development Company (TDC).

Among the projects are the *Maracas Beach Facility Improvement Project* and *Upgrade Works at the Sugar Heritage Village*.

Emperor Valley Zoo

317. An allocation of \$5 million will be directed to further develop the Emperor Valley Zoo. These funds will allow for the conclusion of Phase III work which includes the completion of a new Primate Enclosure, a South American Exhibit for Big Cats and Small Mammals exhibits among others, and commencement of Phase IV. These two phases can be implemented simultaneously as some of the areas for refurbishment and upgrade are mainly supportive services. They include:

- Refurbishment of Kitchen
- Construction of an Animal Hospital
- Construction of an Animal Quarantine

Transport

318. Moderns and strategically planned infrastructure is essential for the future development of Trinidad and Tobago. Over the medium term, the approach to infrastructural development will cover all forms of transportation to ensure reduced traffic congestion, efficient and effective road networks and increased use of cleaner fuels. The Ministry of Works and Transport will continue to focus on the modernisation of land and sea transport in fiscal 2016 with an allocation of \$103 million. Air Transportation continues to be funded solely by the Airports Authority.

Land Transportation

319. In fiscal 2016, land transportation challenges will be addressed in a holistic manner. As such, attention will be paid to relieving traffic congestion as funds were provided for the development of a National Transportation study, a transit authority and a railway system.

320. The Public Transport Service Corporation (PTSC) will receive an allocation of \$14 million to initiate Phase II of the standardization of its fleet. Similiar Phase I, the second Phase involves the purchase of thirty-five (35) Sunlong Compressed Natural Gas (CNG) buses. The standardisation of the bus fleet will improve bus operational efficiency, maintenance efficiency and promote closer vendor relations.

321. The Vehicle Management Company of Trinidad and Tobago (VMCOTT) will receive an allocation of \$5 million to complete expansion and upgrade works at its Beetham and San Fernando facilities. Funds will be utilized for general upgrade works that are necessary for both employee and passenger safety and comfort.

Sea Transportation

322. In fiscal 2016, sea transport will be the main focus of the Transportation sector with an allocation of \$66 million.

323. The Port Authority will receive \$27 million for the paving of the container yard, reconstruction of the barrel shop and dredging of the Government Shipping Service Basin to accommodate the Superfast Galicia. These projects are necessary to enhance the efficiency and productivity of the Port Authority of Trinidad and Tobago.

324. The Maritime Services Division will receive an allocation of \$26 million for the upgrade and modernisation of navigational aids in Trinidad and Tobago, removal and disposal of wrecks in open waters surrounding Trinidad and Tobago and to establish a vessel traffic management system.

325. The Ferry Water Taxi Service will receive funding of \$11 million to continue improving the services offered through increased efficiency and provision of greater passenger comfort.

Traffic Management Programme

326. An allocation of \$3 million is provided for the continuation of Phases II and III of the five-year *Traffic Management Programme* (TMP). The Traffic Management Branch will also receive \$16.7 million to make the national highways safer for both pedestrians and motorists nationwide. This will be achieved by upgrading and replacing street furniture throughout the country.

Water and Security

327. Management of water resources to provide a safe and reliable supply of water and ensure the sustainability of this supply to meet the needs of future generations remains of dire importance. Projects and programmes for fiscal 2016 will fulfil the commitment of WASA in pursuing water security and improving the efficiency of a potable water supply to its clients by instituting measures to decrease severe deficiencies in its delivery of service. The Authority will focus on the improvements in water quality through rehabilitative works to Water Treatment Plants located in Maloney and Carlsen Field. This will be complemented with drilling and equipping of a new production well intended to service approximately 2,280 residents of Sewlal Trace, Delhi Road and environs.

328. Under the IDF, work associated with the dualling of the Caroni Trunk Main project has been allocated \$20 million. Additionally, another \$20 million will be provided to make final payments for works undertaken in respect of the *Beetham Highway Mains Replacement Project* which was completed in fiscal 2015.

329. New initiatives will be applied to the management of the water resources of the country to facilitate a more reliable water supply to meet present demands and ensure sustainability for future generations. In this regard, the following key areas will be advanced:

- establishment of a Water Resource Agency
- development of a Water Supply Drought Management Plan
- development of a Water Supply Management Plan

Sewerage

330. The bulk of funding will be sourced through an IDB loan for work on the expansion of a centralized collection and integration of existing Wastewater Treatment Plants under the *Multi-Phase Wastewater Rehabilitation Programme*. The Programme focuses on the areas of Malabar and San Fernando catchments and the commencement of construction works in Maloney. The sum of \$410 million will facilitate these works. WASA will also pursue various initiatives to minimise the effects of an increasing population, urban expansion and industrial growth with an investment in its wastewater systems in the amount of \$4 million.

331. In Tobago, the sum of \$20 million is provided for the South West Sewerage Upgrade, which will include:

- refurbishment and expansion of existing wastewater ponds
- construction of sewers and lift stations
- finalisation of land acquisition

332. Refurbishment works will also continue at the Charlotteville intake with an allocation of \$6 million.

SOCIAL INFRASTRUCTURE

333. In fiscal 2016, the Government will invest \$2,771.1 million in the area of social infrastructure under the PSIP to improve citizens' quality of life. Funds will be utilized to develop the infrastructure necessary to transform the social services offered by the Government. These include schools, universities, health care facilities, community housing and playgrounds.

334. Education is seen as a critical link in the development chain. A nation's education system is a pillar of its economic strength and global competitiveness. The economic future of our nation and the development of all citizens to be skilled, innovative and creative depends on a more robust and transformative education system that is grounded in our traditional values. Our schools' curriculum must engender a spirit of nationalism and community responsibility. Towards this end, Government's investment strategy is intended to ensure the preservation, maintenance and expansion, where necessary, of our free education system at the pre-primary, primary, secondary, tertiary and special education levels. The non-traditional aspects of education will also be encouraged, such as our rich cultural diversity and the integration of sports, culture, language arts and physical education into the education curriculum.

335. Furthermore, the hospital construction and refurbishment plan and specific housing programmes will improve health care and increase access to affordable housing.

Education

336. Universal access to quality education from Pre-Primary to Tertiary level is of utmost importance to the Ministry of Education. In fiscal 2016, a total of \$625 million will be allocated in pursuance of this goal.

Early Childhood Education

337. In fiscal year 2016, the construction of Early Childhood Care Centres under the Seamless Education Programme as well as the Build 100 Programme will be executed. Phase II of the *Seamless Education Programme*, with an allocation of \$90 million, will construct 26 centres in Trinidad, and five in Tobago. The *Build 100 Programme* will receive an allocation of \$40 million to construct 100 centres with approximately thirty-one (31) Centres expected to be completed in 2016.

Primary Education

338. The construction of new primary schools in areas where they are most needed and the upgrade of existing schools are essential for the improvement of the quality of accommodation for students, teachers and for the expanded curriculum. In fiscal 2016, a total sum of \$205.2 million from the IDF will be invested for the implementation of the *Primary Schools Programme* in Trinidad as follows:

- an investment of \$55.9 million for twelve (12) Government Primary Schools in Malabar, Santa Flora, San Juan Boys/Girls, Cap de Ville, Penal Quinam, Fanny Village, Chatham, Egypt Oasis, Union Hall/ Cypress Gardens, Munroe Road, Lower Morvant and Preysal
- an allocation of \$91.3 million to undertake works at twelve (12) Government Assisted Primary Schools namely Siparia Union Presbyterian, Belmont RC, Curepe Presbyterian, Rousillac SDMS, Woodbrook Presbyterian, Ramai Trace SDMS, Reform Hindu, Marabella Boys/Girls AC, Flanigan Town RC, La Filette RC and Endeavour SDMS

339. Currently, the EFCL is engaged in the preparation of tender documents and design for nine Primary Schools - Harmony Hall, San Fernando S.D.A, Piparo Presbyterian, Barrackpore ASJA, Arima Hindu, Londenville Presbyterian, St. Clements Verdic, Freeport SDMS and Sangre Grande SDMS.

340. A further investment of \$50 million will be allocated for the improvement/refurbishments/extensions to primary schools in Trinidad and a provision of \$8 million will be allocated for the procurement of furniture and equipment.

Secondary Education

341. In fiscal 2016, emphasis will be placed on the improvement of Secondary School facilities with an allocation of \$195 million under the Secondary School Education Programme.

Tertiary Education

342. The University of the West Indies (UWI) will receive an investment of \$127 million in fiscal 2016 to undertake various activities. The UWI South Campus in Debe is 75 percent completed with a revised completion date in fiscal 2016. The completion of the following buildings are anticipated in 2016:

- A Moot Court
- Central Library
- Academic Building
- Student Union Building
- Hall of Residence
- Recreational Facilities

343. An allocation of \$45 million will provide furniture, fixtures and equipment for all the buildings and attendant facilities on the campus.

344. A provision of \$20 million has been made to complete Phase II of the Halls of Residence - Canada Hall North Block at the UWI, St. Augustine Campus. This Project is scheduled to be completed in October 2015 and will provide accommodation for 168 students. Funding provided will meet the expense of electrical, plumbing, furniture, fittings and equipment. Phase III is scheduled to commence in fiscal 2016 with the construction of a new Post-Grad Dormitory.

345. At the UWI Open Campus in Chaguanas, construction will commence in fiscal 2016 with an allocation of \$30 million. Phase A will be the first of four phases and will comprise an Administrative Building and classrooms. When completed, this new facility will allow access to state-of-the art equipment which will facilitate video streaming of courses from other campuses. Additionally, the campus will contain facilities for workshop training in vocational skills, smart classrooms for the delivery of courses on a face-to-face basis, a virtual library space and books related to the areas of specialization. Other initiatives include:

- an allocation of \$15 million to advance the award of contract to facilitate mobilization and construction of the School of Dentistry at the Medical Science Complex
- provision of \$2 million to facilitate the upgrade of the Campus sewer collection system and Sewer Treatment Plant

346. The University of Trinidad and Tobago (UTT), with an allocation of \$166.5 million, will upgrade and commence construction works at various campuses. Upgrade work will be undertaken at the following campuses:

- UTT's Main Campus at Tamana E-Teck Park Wallerfield, with an allocation of \$100 million
- Aviation Institute at the UTT Camden Campus with construction of the Hangar, Administrative and Teaching Buildings, Simulator and Workshop Building will be constructed in Phase II of the project
- Point Lisas Campus with an investment of \$8 million for the establishment of a Thermodynamic and High Temperature/High Pressure Research Petroleum Laboratory and procurement of the equipment
- San Fernando Technical Institute - funding in the amount of \$1.5 million will facilitate the upgrade of classrooms
- John S. Donaldson Technical Institute - an investment of \$1.5 million will facilitate the supply and installation of a Back-up Generator
- Eastern Caribbean Institute for Agriculture and Forestry (ECIAF) - upgrade works to its workshops, installation of night lighting, portable water and upgrade of storage, and existing spaces to relocate staff

- Tobago Campus with a provision of \$1 million to form the Integrated Campus in Tobago to include UTT, UWI and COSTAATT. A proposal for collaboration among various agencies is currently being drafted

347. In an effort to encourage and promote training in creative arts and viability in creative enterprises, the Government will commence the development of a Tertiary Level Training and Education Strategy in fiscal 2016.

Scholarship Programme

348. The Scholarships and Advanced Training Division (SATD) of the Ministry of Education will receive an allocation of \$182 million. This funding will extend the thrust for human capital development in multiple disciplines by offsetting tuition and related expenses to scholarship recipients to pursue undergraduate and post graduate education at local and international institutions.

349. The range of studies will include: Pharmacy, Agriculture, Library and Information Science, Medical Science, Natural Science, Social Science, and Physical Science, Mathematics, Law, Engineering, Finance, Information Technology, Arts and Humanities, Philosophy, Drawing and Painting, Accounting, Economics, International Relations, Youth Studies & Community Work, Environmental and Occupational Health, Cinematic Arts and Physical Education.

350. Scholarships projections for fiscal 2016 are as follows:

- three (3) Scholars for the President's Medal and Non Advanced Level Examinations with an allocation of \$4.5 million
- three hundred and eighty five (385) Scholars for Teachers on Full Pay Study Leave at local Institutions with an allocation of \$18 million
- one thousand three hundred and fifty-eight (1,358) Scholars for the National/Additional Scholarships based on Advanced Level Examinations with an allocation of \$125 million
- eighty-nine (89) Scholars for the Annual Scholarship and Technical Assistance Programme with an allocation \$6 million
- eight (8) Scholars for the Undergraduate Scholarship Scheme for Students with Disabilities with an allocation of \$0.4 million
- thirty (30) Scholars for the Programme of Development Scholarships for Public Servants with an allocation of \$6.1 million
- one hundred and twelve (112) Scholars for the Postgraduate Scholarships with an allocation of \$17 million

- arrears of Scholarship received a provision of \$5 million with the number of Scholars to be determined

Libraries

351. The National Library and Information System Authority (NALIS) is a corporate body established by the NALIS Act No. 18 of 1998 to administer the development and coordination of library and information services in Trinidad and Tobago.

352. According to its Public Library Development Plan, NALIS will construct libraries at Moruga, Arouca, Siparia, Caroni, Tunapuna, Fyzabad, Oropouche, Naparima, Pointe-a-Pierre, Diego Martin, La Brea and Penal. In addition to the new construction projects, NALIS is expected to complete the restoration of the former Trinidad Public Library building to house the Presidential and Prime Ministerial Library and restore the Carnegie Free Library at San Fernando. Additionally, the following public libraries of Maloney, St Helena, Arima, St James and Cedros, are scheduled for enhancement and upgrade.

353. In 2016, an allocation of \$53.8 million will be provided to NALIS to develop the public, schools, and special libraries. Initiatives will include:

- development of NALIS human resources - maintenance of approximately 100 undergraduate and postgraduate Online Distance Learning (ODL) scholarships, to fill the critical need for information professionals to lead the library and information service delivery initiatives at the network of schools, special and public libraries in Trinidad and Tobago
- building NALIS' infrastructure of public libraries:
 - completion of the custom-built public library in Chaguanas, San Juan and Toco
 - execution of restoration and refurbishment works at the former Trinidad Public Library situated at Knox and Pembroke Streets, Port of Spain to house collections of national significance such as those of former and current Presidents and Prime Ministers
 - commencement of restoration works at the Carnegie Library San Fernando
 - commencement of designs for new public libraries at Caroni, Fyzabad, Siparia, Moruga, Arouca, Tunapuna, Oropouche, Naparima, Pointe-a-Pierre, Diego Martin, La Brea and Penal
 - acquisition of and refurbishment of mobile libraries
- upgrade and enhancement of the infrastructure, security and safety services of existing public libraries at Maloney, St Helena, Arima, Princes Town, St James and Cedros

- acquisition of electronic and print information services for the new libraries
- computerization of libraries for the prompt delivery of information utilizing new electronic services

Skills Development

354. The sum of approximately \$30 million has been provided for Skills Development and Training programmes implemented by Metal Industries Company (MIC), National Energy Skills Centre (NESC) and Youth Training and Employment Partnership Programme (YTEPP). The main activities planned for fiscal 2016 are:

- MIC – procurement of equipment for workshops, security upgrades, facilities upgrades and acquisition of land to construct training centres at Sangre Grande and Moruga
- NESC – upgrading/refurbishment of existing training facilities, purchase equipment and security systems upgrade
- YTEPP – purchase of equipment, refurbishment works and expansion of training programmes at selected centres

Capacity Building/Institutional Strengthening

355. In 2016, the sum of approximately \$170.350 million will be provided for the implementation of a wide range of capacity building initiatives among Ministries, Statutory Boards, Departments and the Tobago House of Assembly (THA).

356. Other key capacity-building interventions within the Public Sector will include:

- consultancies under the aegis of the Chief Personnel Officer to undertake Job Evaluations for the Public Service and the Prison Service, and to conduct a Diagnostic Study for positions falling under the purview of the Salaries Review Commission (SRC)
- enhancement of the Human Resource Management function in the Public Service which includes building HR Capacity, Civil Service Organisation/Job Redesign, collaborating with UNDP to initiate a series of Communities of Practice, the revision and development of appropriate HRM policies to standardize, and to regulate and guide the HRM functions across the Civil Service
- conducting an analysis of return on investment (ROI) of Scholarships awarded to nationals of Trinidad and Tobago and the procurement of a New Accounting Management System

- international accreditation for the Toxicology and DNA Services of the Forensic Science Centre
- implementation of training programs across the public service in a wide spectrum of areas, supported by approved Strategic and Training Plans and will target such areas as Project Management, Change Management, Conflict Management, Quality Customer Service, Total Quality Management and Organisational Development

357. Key projects under the Ministry of Labour and Small Enterprise Development will be pursued utilising a total of \$19.2 million. Among these initiatives will be:

- establishment of a Heroes Park and Museum in Fyzabad
- legislative reform of the key labour legislation, including the Occupational Safety and Health Act, Chap. 88:08, Cipriani College of Labour and Co-operative Studies Act, Chap 39:51, Prevention and Elimination of the Worst Forms of Child Labour, Private Security Legislation, Friendly Societies Act, Chap 32:05, Legislation to govern HIV/AIDS in the Workplace, Retrenchment and Severance Benefits Act, Chap 88:13, Minimum Wages Act, Chap 88:04, and the Co-operative Societies Act, Chap 81:03. This will ensure a favourable industrial relations climate based on freedom of collective bargaining, tripartism, appropriate legal protection for both public and private sector employees, timely dispute resolution and mutual respect, in addition to creating a modern and model legislative framework that allows businesses and employees to thrive in an environment of co-operation and sustainability
- progression of the Social Dialogue Process in Trinidad and Tobago where attention will be given to securing accommodation for the staff of the Secretariat, recruitment of the full complement of staff, development of a Marketing Plan, commissioning of research projects, development of protocols to give effect to elements of the Social Dialogue Agreement and training for both the Members of the Task Force and the Secretariat
- liquidation of the assets of the Housing Investment and Land Ownership Cooperative (HILOC) and distribution to its membership
- establishment of the National Integrated Business Incubator System (IBIS) Programme which will contribute to the diversification of the economy through innovation and commercialization of MSE products and services while enhancing the economic health of communities by optimizing the success of emerging businesses
- strengthening the Fairshare Programme by implementing client training to improve their productivity, competitiveness and quality of service in addition to marketing and promotion to foster development and increase participation
- implementation of the National Productivity Centre

- development of a Labour Migration Policy in Trinidad and Tobago and National Labour Inspection Policy
- implementation of the National Workplace Policy on HIV/AIDS in workplace in Trinidad and Tobago
- ensure the ACTT accreditation of the Cipriani College of Labour and Cooperative studies through comprehensive review of its curricula

358. In fiscal 2016, with an outlay of \$1.7 million, a number of projects designed to build capacity within the Tobago House of Assembly will also be implemented. Among the initiatives will include:

- establishment of the Energy Secretariat, Human Resources Development and the Young Professionals Programme
- institutional Strengthening of Divisions of the THA
- establishment of the THA Asset Management Unit

Communication

359. The Trinidad and Tobago Postal Corporation will pursue the goal of the improvement of postal services to all of its clients through the following activities:

- implementation of a Postal Code and S42 Addressing System
- upgrade of the Transport Fleet
- upgrade of the Information Technology Infrastructure
- upgrade of the security Infrastructure

360. The Ministry of National Security will execute the Exim Bank-assisted project for the migration of the communication system of the TTPS from analog to digital, with the purchase of 3,110 portable, 1,928 mobile and 236 base digital radios and related accessories.

Social Development

361. An allocation of \$59.3 million has been provided for the advancement of the social sector with focus on the development and implementation of programmes that protect and assist the vulnerable and marginalized groups in society. The aim of the Social Sector transformation is to reduce poverty and improve social justice with the objective of ensuring a more stable society. The emphasis will be on the protection of the elderly, persons with disabilities, children and other vulnerable groups.

Poverty Alleviation

362. The National Commission for Self Help Limited (NCSHL) will provide assistance to vulnerable and underprivileged persons in society with an allocation of \$20 million. The Commission will provide financial assistance through its three major grants including the Minor Repairs and Reconstruction Grant (MRRG), Emergency Repairs/Reconstruction Grant (ERRAG) and the Low Cost Housing Grant (LCHG). The NCSHL will mobilize citizens nationwide through collaborative action with community groups, village groups and non-governmental organisations in order to keep the spirit of self-help and self-reliance alive.

Services to the Disabled Community

363. The National Enrichment Centre at Carlsen Field will be outfitted through the allocation of \$5.5 million. The purpose of the National Enrichment Centre is to provide diagnostic and rehabilitative services for persons with disabilities and would allow for the early detection of disabilities. The facility will also offer opportunities for vocational training and facilitate the conduct of independent life skills programme and socially interactive activities.

364. The Trinidad and Tobago Blind Welfare Association which is committed to assisting the blind and visually impaired persons will benefit from investments totalling \$2 million for the redevelopment of the administrative cluster of School for the Blind at Santa Cruz. The sum of \$2 million has also been allocated to the Diagnostic Research Educational and Therapeutic Centre for the Hearing Impaired (DRETCHI) for the upgrade of facilities at Wrightson Road in order to better facilitate the work of the association.

Care of the Elderly

365. Funding in the sum of \$2 million has been allocated for the construction of a retaining wall and a car park facility at the newly refurbished Toco Senior Citizens Home located at Petit Trou Road, Toco. The Toco Senior Citizens Home is a non-profit, non-governmental organisation and will provide residential facilities and care to senior citizens in Toco and environs.

Survey of Living Conditions

366. The sum of \$1 million has been provided for the payment of consultancy fees to data analysis firm Kairi Consultants for the production of the Poverty Report and the Living Conditions Report which will be published and disseminated. The staff at the Ministry of Social Development and Family Services will also undergo training in data analysis and report writing.

Delivery of Social Services

367. In order to facilitate the decentralisation of the social service delivery system, the Ministry of Social Development and Family Services plans to embark on the following initiatives:

- establishment of one (1) People Service Centre at Toco

- outfitting of the first floor of the Social Service Centre in Penal and commencement of minor construction works to the building
- engagement of a consultant to provide architectural drawing and preliminary designs for the establishment of a Social Service Centre in Point Fortin
- establishment of two (2) Peoples Issues Resolution Coordinating Units (PIRCU) in San Fernando and Tobago

Refurbishment of Existing Facilities

368. Three safe houses are being proposed at Esperance Village in San Fernando. The safe houses will provide temporary shelter to women and children who have suffered as a result of domestic violence. Three properties have been identified and will be outfitted using an allocation of \$1 million.

369. The Inter-Disciplinary Child Development Centre (IDCDC) at Couva will receive an allocation of \$0.8 million for the refurbishment of the nursery. The IDCDC caters for 60 'at risk' children from the Couva area and environs. The outfitting of the newly constructed Transition Home for males at Osbourne Lane in St Madeline will be undertaken with an allocation of \$1 million. The Transition Home will provide accommodation for young males who are no longer in the care of the community residences. The 6000 square feet Transition Home will feature offices, dormitories, activity rooms, laundry rooms, gym and a kitchen among other facilities.

370. Investments totalling \$9.5 million will be expended for the improvement of infrastructure at the following community residences:

- St Dominic's Home for Children - \$3 million
- St Michael's School for Boys - \$2.5 million
- St Mary's Home for Children - \$4 million

Care and Protection of Children

371. The Children's Authority of Trinidad and Tobago has been provided an allocation of \$5.7 million to implement several initiatives aimed at providing care and protection to the children in society. The following initiatives will be implemented in fiscal 2016:

- customization and outfit of an Assessment Centre in Sangre Grande
- establishment of places of safety at the various Homes
- development and implementation of a regulatory regime for nurseries
- establishment of a Child Protection Library

- conduct key research studies
- commencement of digitization of adoption records
- expansion of the database management system

372. The formulation of policies are important to provide the long term guidance and set the framework to provide adequate legislation, interventions and infrastructure that would ensure the rights of the child. As such, the sum of \$0.5 million will be allocated for the formulation of the National Child Policy and the Early Childhood Development Policy.

373. The National Strategy for the Promotion and Protection of Child Rights will be executed with an allocation of \$0.5 million for the advancement of a Child Rights Campaign and a Child Protection Campaign. In order to effectively monitor the progress of children as they develop, a National Children's Registry will be developed. The National Children's Registry will contain basic information on the identity of the child as well as persons with the parental responsibility or care of the child. The registry will be a database where information of all children in Trinidad and Tobago will be stored.

Social Rehabilitation Services

374. In order to facilitate the successful rehabilitation and reintegration of street dwellers, drug abusers and other socially displaced persons, an allocation of \$20.9 million has been provided to non-governmental organisations and government agencies for the implementation of the following initiatives:

- improvement of the Piparo Empowerment Centre (PEC) including upgrade of the clinical staff building, store room, multipurpose building and outfitting of the library and audio-visual centre
- commencement of a feasibility study for the establishment of a Social Displacement Centre at Queen Street, Port of Spain and the engagement of NIPDEC to provide consultancy services for the design of the facility
- remodelling and reconstruction of the Riverside Plaza to accommodate socially displaced persons. The facility when completed will include dormitories, administrative offices, recreation and other general purpose areas
- commencement of construction of a Remand Home for young female offenders at Aripo

375. The Mediation Services Division of the Ministry of Community Development, Culture and the Arts has been provided with an allocation of \$4.4 million for the acquisition of two specially configured buses that will be transformed into mobile mediation offices. The mobile units will be sound-proofed and equipped with all the facilities needed to provide a range of services in a confidential, safe and appropriate environment.

Community Development

376. Investments totalling \$67 million will be directed, towards the development of the community sector with the aim of creating resilient communities by stimulating human and social capital through the provision of innovative programmes and services.

Construction and Refurbishment of Community Centres

377. The Ministry of Community Development, Culture and the Arts, through its *Programme for the Construction and Upgrade of Community Facilities* will provide modern, comfortable and appropriately-sized community facilities throughout the nation. In this regard, an allocation of \$60.6 million has been provided for the construction and refurbishment of community centres. The community centres will be constructed utilizing a standardized modern design and will feature auditoriums, class rooms, culinary kitchens, computer rooms and other amenities to facilitate community meetings, social gatherings and community education programmes.

Refurbishment of Export Centres, Civic Centres and Regional Complexes

378. The development of infrastructure is important for the facilitation of innovative programmes aimed at building and enhancing the social and economic skill capacity of the community. As such, the programme for the upgrade of community facilities has been allocated the sum of \$2 million for the refurbishment of Export Centres, Civic Centres and Regional Complexes.

Community Development Fund

379. The Community Development Fund (CDF) will receive an allocation of \$4 million for the implementation of projects that seek to alleviate poverty and contribute to the holistic development of communities. Among the major programmes to be implemented include:

- Community Volunteer Programme
- Public Profiling of the Community Development Fund
- Organisational Development Programme
- Community Clustered Synergistic Intervention Programme
- Community Enhancement and Regeneration Programme

Youth Development and Entrepreneurship

380. Young people are vital to the future development of the nation. To this end, \$21.6 million has been allocated for the execution of key projects and programmes in fiscal 2016.

381. The sum of \$4.5 million has been allocated for the purchase and installation of gymnasium equipment of the newly refurbished facility at the St. James Youth Centre. Additionally, \$3 million will facilitate the remaining infrastructure works on both Youth Development Apprenticeship Centres at Persto Praesto and Chatham, including the upgrade of the kitchen and dining facilities, LPG system, along with the purchase and installation of equipment and machinery.

382. Following completion of all infrastructure work on the four (4) Youth Training Facilities, a budgetary allocation of \$2 million will be available for the purchase and installation of furniture and equipment at these Facilities located across Trinidad:

- Malick Youth Training Facility
- Laventille Youth Training Facility
- California Youth Training Facility
- Los Bajos Youth Training Facility

383. A Multi-purpose Youth Facility in Moruga will commence at an estimated cost of \$25.6 million. An investment of \$4 million will be made in fiscal 2016 towards its construction in collaboration with the Princess Town Regional Corporation via a MOU. The project will be implemented at the St Mary's Recreation Ground and includes the construction of a two (2) storey structural steel framed building to be configured as follows:

- the ground floor to accommodate an auditorium area with a seating capacity for 265 persons, stage area, two (2) change rooms, storage, kitchenette and toilet facilities
- the first floor of the building to accommodate a Pavilion with capacity seating for 450 persons, kitchenette, balcony, open room, and toilet facilities
- external works to include paved access ways and parking facilities

384. To address the specific needs of unemployed youth and preparation for the job market an allocation of \$0.5 million will be provided for the Development of a Youth Employment Policy. An initial sum of \$0.5 million will be made available for the Establishment of a Youth Leadership Development Institute to provide training and interactive seminars on leadership. Additionally, the sum of \$1 million will be provided for the Establishment of a Youth Expo Programme that will allow youths to discuss issues and focus on youth upliftment.

385. A capital investment of \$5 million will be made available to the THA to implement the impactful course of youth development in Tobago. Several projects will be implemented including the construction of a Youth Empowerment Centre in Castara, expansion of Mardon House Youth Development Centre and the Youth Power Programme.

Health/HIV AIDS

386. In fiscal 2016, an overall allocation of \$644.1 million will be provided to improve the health sector through the construction and upgrade of modern health Facilities and the purchase of critical medical equipment.

387. The sum of \$200 million will be provided for the National Oncology Centre which will be located at the Eric Williams Medical Sciences Complex. The three storey Cancer Care Facility will offer diagnostic imaging and radiation therapy services.

388. An allocation of \$120 million has also been provided for the construction of the Arima Hospital. The new 150 bed, five storey hospital will be located on the compound of the existing District Health Facility. Work will also commence on the new Point Fortin Hospital with an allocation of \$85 million. The new 100 bed hospital will comprise 24 medicine beds, 26 general surgery beds, 10 gynaecology beds, 15 obstetrics beds, 6 psychiatric beds, 10 paediatric beds, 5 burns beds and 4 high dependency beds.

389. The sum of \$31 million will be provided for the upgrade of health institutions managed by the Regional Health Authorities under the new Hospital Refurbishment Programme. The major infrastructure upgrades to be undertaken in fiscal 2016 will include:

- refurbishment of the Maracas Health Centre
- extension of the Maraval Health Centre
- construction of a Nurses Quarters at the Grand Riviere Outreach Centre
- upgrade of the Tacarigua Health Centre
- upgrade of the Point Fortin Area Hospital

390. An investment of \$15 million will be made available for the provision of Dialysis Services through the Renal Dialysis programme and the sum of \$7 million will be provided to facilitate the provision of surgical procedures performed under the Adult Cardiac programme. An allocation of \$1.5 million will also be provided to facilitate the provision of renal transplant procedures under the Tissue Transplant Programme.

391. The new Medical Equipment Upgrade Programme which provides funding for the purchase of medical equipment for health institutions managed by the Regional Health Authorities will receive an allocation of \$30 million. The medical equipment to be purchased in fiscal 2016 will include:

- twenty-four (24) Triple Chanel Infusion Pumps and sixteen (16) Monitors for the Adult Medical Wards at the EWMSC
- instrument traceability and asset management system for the Central Sterile and Stores Department at the EWMSC

- one (1) Digital Fluoroscopy X-ray machine for the San Fernando General Hospital
- four (4) Advance Life Support Ambulances for the Sangre Grande Hospital

392. The Special Programme for HIV/AIDS which is implemented through the Ministry of Health will receive an allocation of \$5.8 million to support the Medical Research Foundation of Trinidad and Tobago for testing and providing treatment and support to persons living with HIV/AIDS.

Housing and Shelter

393. For fiscal 2016, \$338.2 million was appropriated to develop the housing sector. The main thrust of the Government is the provision of affordable high-quality housing for all citizens of Trinidad and Tobago. Towards this end, this investment will address the increase in demand for housing, upgrade of infrastructure on housing settlements, improve living conditions for low and middle income families through the provision of housing grants and subsidies, and provide assistance for emergency home improvements.

Neighbourhood Upgrading Programme (NUP)

394. Under the IDB-assisted *Neighbourhood Upgrading Programme* an allocation of \$103 million will be provided for the implementation of the four components of the Programme which seek to improve living and shelter conditions for lower-income groups, regularize the tenure of properties for families living in squatter settlements, relocate squatters and introduce strategies to prevent the occurrence of further squatting. In addition, funding will be provided for home improvements and new housing subsidies for low and middle income families.

395. The *Squatter Settlement Regularization component* which is executed by the Land Settlement Agency (LSA), is expected to implement nine (9) of ten (10) projects at five (5) squatter sites at Arena, Freeport (2 Packages); St. Mary's Village, Moruga (3 packages); La Savanne, Guayaguayare (2 Packages); Kangalee Village, Valencia and Ramlal Trace/Sunrees Road, Penal at a cost of \$113.9 million. The 10th contract at the Arena, Freeport site had to be retendered. An investment of \$72 million will be provided to further the execution of these civil works.

396. An allocation of \$25 million will be provided under the Home Improvement and New Housing Subsidies component to facilitate the disbursement of assistance to qualifying homeowners through a \$20,000 matching subsidy for home repairs and the provision of subsidies to lower and middle income persons to access mortgages for home acquisition/construction through a \$50,000 matching subsidy.

397. Under the *Sector and Institutional Strengthening and the Programme Design and Administration* components, an allocation of \$6 million will be provided to strengthen the institutional capacity of the Ministry of Housing and Urban Development through training and development of systems to monitor and contain the prevalence of squatting.

Housing Development Corporation

398. In fiscal 2016, the Housing Development Corporation will implement the Accelerated Housing Programme through the close out of completed projects, the start of new projects on greenfield sites, infill development and the acquisition of land for new projects. In this regard, an investment of \$160 million will be provided under the Infrastructure Development Fund to assist with the construction of approximately 2,300 housing units.

399. A further allocation of \$5 million will be made available for the rehabilitation of rental apartments and housing units in the HDC housing estates located in the North, East and South of Trinidad.

400. The Sugar Industry Labour Welfare Committee (SILWC) will receive an allocation of \$2 million in fiscal 2016 to facilitate the construction of a sewer system at Brothers Garth Housing Development.

401. In fiscal 2016, the Ministry will disburse housing grants to assist selected families to improve their homes. A total of \$10 million will be provided to facilitate the disbursement of these grants to applicants for home repairs/improvements; and for emergency financial assistance to needy persons for homes affected by natural disaster, fires and accidents.

Tobago House of Assembly

402. The THA will receive \$51.7 million to increase the housing stock and service lots in order to provide affordable housing to qualified citizens of Tobago. In 2016, the Division of Settlements will be concentrated on advancing five major infrastructural projects at the following locations:

- Development of Belle Garden Estate Phase II - \$3.5 million
- Shirvan Road Land Development - \$4.0million
- Adventure Phase II - \$10.0 million
- Adelphi Estate - \$2 million
- Blenheim Housing Estate Phase II - \$3.7 million

403. In addition, funding of \$9 million has be allocation for the home improvement grant Programme.

Residential Lots Programme

404. The Residential Lots Programme initiative will be implemented in fiscal 2016 with an allocation of \$15 million for infrastructure works, engineering designs, surveying and electrification works. The Programme assists individuals on state lands to finance the purchase and cost of construction through loans from the Trinidad and Tobago Mortgage Finance Company. Lands that fall under the Programme are existing squatter sites, Greenfield State Land Parcels and

developments under the EMBD. Some sites to be developed in fiscal 2016 include areas in Tarouba South; Felicity, Chaguanas and La Phillipine in Gran Couva.

Sport and Recreation

405. In response to the sporting needs of the country's population, the impetus towards upgrade and infrastructural development to existing recreational facilities and sporting arenas will be pursued. The strategic focus will be to create an enabling and facilitating environment to achieve excellence in Sport.

406. In fiscal 2016, \$129.4 million will be invested in this sector for projects to be implemented by the Ministry of Sport and Youth Affairs, the Ministry of Rural Development and Local Government and the THA. Due to the nature of this sector, the Ministry of Sport and Youth Affairs will account for the largest portion of this investment.

407. The Ministry of Sport and Youth Affairs will conclude construction work on four National Sport Facilities, with funding of \$10 million. The commissioning of all four is expected at the end of 2015. These facilities were built with the intention of enhancing the Sport Tourism Industry thereby creating an avenue for diversification within the economy. They include:

- a National Cycle Centre at Couva with a state-of-the-art 250m x 7m wood cycling track with embankment of 42 degrees build to International Cycle Union (UCI) standards and prepared to host international events
- a National Aquatic Centre at Couva built to Fédération Internationale de Natation (FINA) standards includes a 50 metre, 10-lane swimming pool, a 50 metre warm-up and diving pool and a permanent seating capacity in excess of 700 persons
- a National Tennis Complex at Tacarigua with eight (8) outdoor and four (4) indoor tennis courts and one (1) outdoor center court with 1,500 seating capacity built to International Tennis Federation (ITF) standards
- a Multipurpose Sport Indoor Facility at Ojoe Road, Sangre Grande

408. The programme of refurbishment of the country's five (5) stadia will be allocated \$10 million to assist in ensuring that the quality of these facilities are improved to modern standards. Works will include upgrade of mast lighting to all the stadia and the preparation of designs for a comprehensive upgrade programme at the following stadia:

- Hasely Crawford Stadium (Port of Spain)
- Ato Boldon Stadium (Couva)
- Mannie Ramjohn Stadium (Marabella)
- Larry Gomes Stadium (Arima)

- Dwight Yorke Stadium (Bacolet, Tobago)

409. In fiscal 2016, the program of Upgrading Corporation Grounds received an allocation of \$20 million to conduct development activities including:

- grassing and outfield works
- upgrade of cricket field and turf, football field and hard courts
- construction of pavilions
- installation of fencing
- rehabilitation of car park
- drainage

410. A total of \$14 million has been allocated to the Ministry of Rural Development and Local Government towards refurbishment and upgrading of communities and recreational spaces. The sum of \$1 million each per Regional Corporation has been provided to increase recreational infrastructure within communities by installing play-parks, exercise equipment, jogging tracks, park benches and lighting of these spaces. Funds have also been provided for upgrade of recreation grounds nationwide.

411. The Development and Upgrade of Regional Recreation Grounds, Parks and Spaces is a programme for the development of medium sized facilities to support major activities that are not considered national but are too large to be hosted on a community ground. Various locations across Trinidad will be selected to be developed to this stature with funding in fiscal 2016 in the amount of \$10 million, and a Bond Facility through ANSA Merchant Bank totaling \$496 million

412. In order to upgrade and facilitate the rehabilitation of the former Caroni Sport Facilities, the GORTT will invest the sum of \$5 million. The Sevilla Sport Club project, when completed, will provide the ultimate golf experience. It will feature an entertainment and games room, restaurant, bar and meeting/conference room. Additionally, the club house will facilitate the hosting of various social events. The Caroni Sport Facility will include two (2) tennis courts and a swimming pool.

413. To maintain the functionality of the State's long-standing six (6) community swimming pools, approximately \$1 million will be designated towards ensuring that these public facilities are in accordance with international conditions and requirements. As such, upgrade works to the Diego Martin, Sangre Grande, Siparia, La Horquetta, Couva and Cocoyea swimming pools will comprise installation of fire alarm systems and repairs to the automated chlorination systems. This programme is projected to be completed in fiscal 2017 and will provide the sport clientele with access to functional, safe and attractive facilities.

414. The seven indoor sport arenas will receive an allocation of \$2 million to aid with improvement works needed at these multipurpose facilities. Planned programme of works to be implemented are indoor sports floor refurbishments and repairs to roof of the main sport and

administration buildings. These operational improvements aim to satisfy the needs of the citizenry by providing contemporary sport facilities to enable them to achieve their full potential in sport and physical recreation.

415. In fiscal 2016, a sum of \$1 million will be allocated towards the establishment of a Sports Institute of Trinidad and Tobago to capture and improve the skills of young athletes while growing and modernizing the Sports industry. An infusion of \$0.5 million will be directed towards conducting a National Sport and Recreational Census to improve the availability of information of sports involvement across the nation.

416. With an initial allocation of \$18.4 million, the THA will upgrade recreational facilities under its jurisdiction. This covers venues including Shaw Park Regional Recreational Ground, Cultural Centre and various hard courts, playing fields, swimming pools and play parks. The Elite Athlete Development Institute and the Youth Development Institute are also funded under this program.

PUBLIC ADMINISTRATION

417. An overall investment of \$1,503.5 million will be made in fiscal 2016 in the area of Public Administration to improve administrative and governance structures and public order and safety. Fundamental and far reaching changes will be effected to governance institutions and systems as well as public institutions to ensure that accountability, transparency and integrity become defining features of governance and that the services delivered to the population adhere to the highest standards. The intent is to create a ‘good governance society’ and to build effective institutions that can serve as the catalyst for positive change in all facets of life in the country.

418. A ‘whole-of-government’ approach has been adopted to ensuring national security and citizen safety. All Ministries and Agencies will now share responsibility and be accountable for the security and safety of our citizens. Priority will be given to increasing community security and safety surveillance through the establishment and operationalization of Community Safety Partnerships (CSPs) at the Regional Corporation and Municipality levels. Evidence based policy initiatives will target the issues of crime, personal safety and respect for the rights and freedoms of citizens of Trinidad and Tobago. Importantly, the root causes of crime will be dealt with at the community level and also at a national level with a focus on increasing border protection. Furthermore, governance in the TTPS will be fundamentally improved through resolution of timely appointments to the Office of Commissioner of Police and Deputy Commissioners of Police.

419. Investments in judicial infrastructure will both improve efficiency in governance and support law and order. High priority will also be placed on Social Rehabilitation Services to facilitate the rehabilitation of socially displaced persons through the Ministry of Social Development and Family Services and the Ministry of Community Development, Culture and the Arts.

Administration

420. In order to provide better accommodation for public officers and clients accessing government services, a total of \$102 million has been allocated in fiscal 2016 for the construction, refurbishment, renovation and extension of government buildings and offices. These works, designed to create a more Occupational Safety and Health (OSH) compliant and efficient working environment, will include:

- refurbishment and re-tooling of Constituency Offices for Members of the House of Representative with additional sub offices, security access devices, equipment and signage to better serve their constituents
- construction work on the Institute of Marine Affairs
- construction work on the National Operations Centre, Port of Spain

- establishment and upgrade of one-stop shops by the Ministry of Labour and Small Enterprise Development at strategic locations for easy public access at Arima, Tobago (Lowlands) and Sangre Grande
- refurbishment of the Forensic Science Centre
- infrastructure and lighting upgrade of the old studio at GISL for installation of new HD equipment

421. In addition, in order to expedite decentralization of government services and reduce rental costs, the sum of \$201 million has been allocated to the following:

- construction work on a building at Crown Point to house the Tobago Office of the Meteorological Services Division
- commencement of design consultancy for the construction of a new state-of-the-art Facility for Forensic Laboratory and Pathology services at Carlsen Field, Chaguanas
- final landscaping works on an Administrative Complex for relocation of the Ministry of Agriculture, Lands and Fisheries at Narsaloo Ramaya Road, Chaguanas
- commencement of final designs for a building to house the Arima/Piarco Registration Office for the Elections and Boundaries Commission
- completion of preliminary and final re-designs for the construction of a new office building on the old NBN site Abercromby Street, Port of Spain for the Ministry of Public Administration

422. In keeping with Government's strategy of supporting the development of small and micro business and entrepreneurship, \$5 million has been allocated to finance renovation works at New City Mall and East Side Plaza in Port of Spain. These works will benefit small entrepreneurs and their clientele by providing safe and comfortable shopping facilities. The planned works targeted for East Side Plaza include booth development and extension and tiling of the upper floor. The proposed renovation and upgrade works at New City Mall will include roof, plumbing and electrical installation, entrance doors and air-conditioning.

423. In 2016, a total of \$49 million has been provided in support of the administration of justice, through the upgrading of Court Facilities. An estimated \$1.8 million will be utilized for the rehabilitation of the Hall of Justice in Port of Spain. The works to be undertaken in 2016 include:

- supply and installation of new outrigger panels
- general upgrade works to the interior of the Hall of Justice in Port of Spain
- restorative works to prevent basement leaks

424. A significant investment of \$36 million will be made in providing accommodation for the San Fernando Magistrates' Court. Demolition works have been completed and the funds allocated

in 2016 will finance the construction works. In addition, a further investment of \$8.4 million will be made to refurbish Magistrates Courts throughout the country.

425. Specifically, the funds will facilitate expansion works at Couva and Point Fortin Magistrates' Courts and refurbishment to Moruga, Mayaro, Princes Town, Port of Spain, Roxborough, Siparia, Chaguanas, Sangre Grande, Arima, Charlotteville and Toco Magistrates' Courts.

426. Funding in the sum of \$15 million has been provided for the commencement of construction of the Malabar, Trincity and Carlsen Field Judicial Centres. The funds will be utilized for the payment of Designs Tendering for Contractor, Selection of preferred bidder, and Mobilization. The preparatory phase of the project has been completed.

Historical Buildings

427. The restoration of historical buildings will contribute to the preservation of the rich history of Trinidad and Tobago. As such, \$30 million has been allocated to undertake the following activities:

- commencement of major restoration work to the Red House
- designs for the restoration of President's House
- commencement of emergency works at Mille Fleur

Law Enforcement

428. The Government is committed to strengthening and equipping the TTPS to effectively bring crime under control and to provide a safe and secure environment for all citizens. An allocation of \$148.4 million will allow the TTPS to effectively implement its programme of activities. Of this amount, \$22.4 million will facilitate:

- improvement works at Police Stations
- upgrade works to the 3rd floor of the Police Administration Building
- refurbishment of five (5) additional floors to create office spaces at the River Side Plaza
- expansion of the Mounted Branch facility to address storage issues, improve operation efficiency and inadequate accommodation for the population of horses
- upgrade of property rooms in Police Divisions
- establishment of new facilities for the Traffic and Highway Patrol Branch

429. In Tobago, the Scarborough Police Station upgrade will include the provision of office accommodation for the Victim Support and Task Force Units. Work will also be initiated to upgrade the sewer system at the Moriah Police Station and establish a new facility to house canines in Tobago. A total allocation of \$4.8 million will fund these activities.

430. The sum of \$100 million has been allocated for Phase II works for the construction of eight Police Stations six (6) in Trinidad and two (2) in Tobago.

Public Safety and Citizen Security

431. An investment of \$28 million will be made to assist in reducing crime and violence in twenty-two (22) communities including Beetham Gardens, Laventille, San Fernando and Chaguanas through the IDB-assisted Citizen Security Programme (CSP). The major initiatives to be implemented in fiscal year 2016 include:

- establishment of Youth Friendly Spaces which will involve the refurbishment of Community Centres in CSP communities to accommodate skills building and training programmes
- commencement of the Community Media Production Programme which will provide basic skills in videography, camera operations and editing to participants from partner communities
- establishment of Domestic Violence Clinics in sixteen (16) CSP Communities
- implementation of the Injury Surveillance System which will capture data on persons who sustained injuries from gun violence and sought medical treatment at the Port of Spain General Hospital
- expansion of the programme into East Port of Spain

Trinidad and Tobago Coast Guard

432. In alignment with Government's commitment to increasing the security of our borders by combatting the infiltration of counter-narcotics, immigrants, contraband items and arms and ammunition, a total of \$407.2 million will be invested in improving infrastructure at all bases and enhancing the naval assets of the Trinidad and Tobago Coast Guard (TTCG). Of this investment, an estimated \$358.7 million will be allocated for the payment of thirteen (13) coast guard vessels. Six (6) vessels have already been delivered with seven (7) to be delivered in fiscal year 2016.

433. Among the major works to be undertaken at the various TTCG bases are the following:

- coastal erosion protection of the Coast Guard Facility at Galeota

- establishment of a new location for the headquarters for the Marine Ship Safety and Port Facility Security Unit at Golden Grove Road, Arouca
- upgrades to the Chaguaramas Heliport to support the acquisition of the new naval assets
- upgrade to the existing Jetty and workshop storage area at the Coast Guard's Hart's Cut Base
- electrical upgrades at Staubles Bay, Hart's Cut and the Heliport at Chaguaramas to increase the electrical capacity at the jetties in light of the new naval assets acquired. The demand for electricity, voltage and amperage at these facilities would be increased while the vessels are berthed and docked
- Additionally, funding is provided for the refitting of the two (2) Coastal Patrol Vessels necessary to give the TTCG the capability to engage in the fight against crime and criminal activities.

434. An allocation of \$3 million is provided to establish a Joint Border Protection Agency that will manage the security and integrity of Trinidad and Tobago borders, ensure appropriate military assets are acquired, deployed and maintained and utilise information, integration and rapid response of all agencies to meet all external threats.

Trinidad and Tobago Regiment

435. The Trinidad and Tobago Regiment (TTR) will receive \$25.5 million to for the upgrade of various camps at Teteron, Cumuto, Ogden, Omega, Signal Hill and La Romain. One of the major investments will be the upgrade of the infrastructure at Camp La Romain to accommodate 450 soldiers of the Second Infantry Battalion who were initially housed at the Heliport Base in Chaguaramas. The Battalion will be moved to provide a presence in South Trinidad resulting in improved security in that area. Funding will be provided for the development of the Camp in addition to the construction of temporary living and administrative accommodation for the TTCG who will now occupy the Heliport Facility due to the increased size of the naval fleet.

436. Resources totalling \$3 million have been provided for infrastructure works at Camp Ogden such as:

- improvement works to the internal freshwater distribution system
- construction of the quarter master warehouse
- electrical upgrades to the base and infrastructure development at the Readiness Training/Army Training Centre

437. Camp Cumuto will benefit from an investment of \$3 million to complete upgrade works at the camp and to re-sheet the roof of the Workshop. At Camp Omega, \$3.5 million will be allocated

for the upgrading of the facilities such as road works, drainage and the construction of a retaining wall.

438. Allocations amounting to \$8.5 million will be provided to Camp Teteron for improvement works to the Mess, refurbishment works to the standby power to the sewer system, road works, drainage and construction works at Command Row.

Trinidad and Tobago Air Guard

439. In fiscal year 2016, the Trinidad and Tobago Air Guard will be allocated \$126.7 million for the maintenance and training support for the acquisition of four (4) AW 139 Medium Twin Turbine Helicopters.

440. Funding in the sum of \$10 million will facilitate the purchase of Inlet Barrier Filter Kits and associated components as well as other necessary maintenance of the helicopters and the upkeep of the MTH facility which houses the helicopters.

441. Additionally, \$5.2 million will be allocated to the Trinidad and Tobago Air Guard Base in Piarco for:

- upgrade of the drainage system at the Ulric Cross Air Station to alleviate flooding and channel the excess water due to the high watershed at that location
- procurement of equipment to improve operations
- sewer interconnection to the WASA Waste Water Treatment Plant

Trinidad and Tobago Defence Force Reserves

442. The Defence Force Reserves will receive an allocation of \$3.9 million for the improvement of infrastructure at their bases. Funding will be provided to undertake the following:

- construction works to the male dormitories
- upgrade the main water line
- upgrade of the electrical supply at the base in Granwood, Chaguaramas
- works at the dining facility at the Tobago Base

Trinidad and Tobago Defence Force Headquarters

443. An allocation of \$1 million has been provided for construction works for a Guard Room at the Defence Force Headquarters. This new facility will facilitate the securing of the Headquarters, the administration of persons committed to detention and provide adequate living and working accommodation for the Provost Department (Military Police).

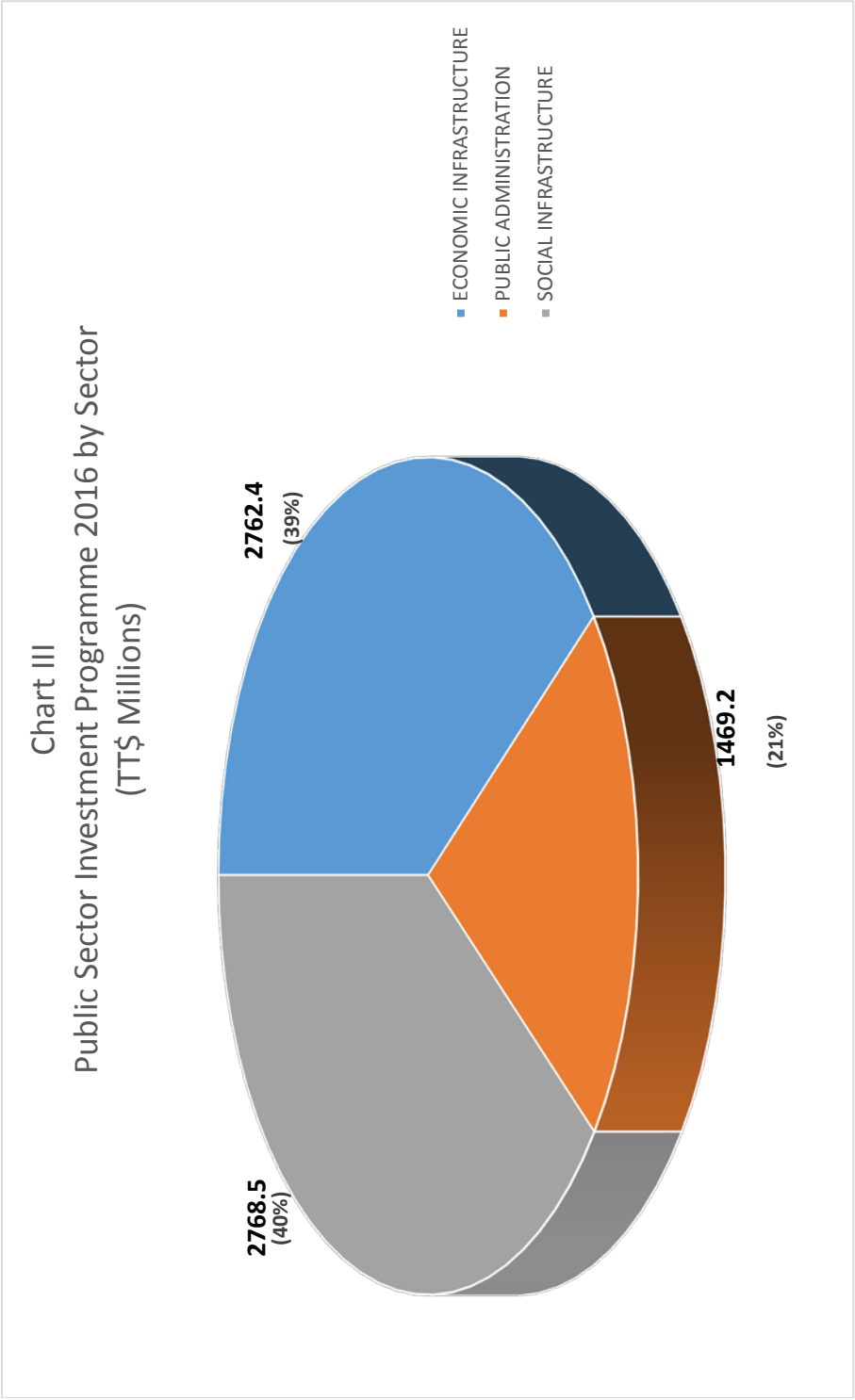
Trinidad and Tobago Fire Service

444. The sum of \$60 million has been allocated to the Trinidad and Tobago Fire Service mainly construction work and outfitting of the Mayaro Fire Station. Construction of the station is scheduled to be completed within the first quarter of fiscal year 2016 and the procurement process has commenced for the outfitting of the station with vehicles and equipment to operationalise the station. Funding has also been allocated to commence construction of the San Fernando (Lady Hailes) Fire Station.

Prison Service of Trinidad and Tobago

445. The Prison Service of Trinidad and Tobago has been provided with an allocation of \$59.4 million in order to achieve its major objective of providing facilities and services related to the safe keeping and rehabilitation of inmates that are of international standards. Among the key projects to be undertaken include:

- renovation of the ration room and installation of an alarm system for the Golden Grove Prison
- construction of a Senior Officers' Mess at Golden Grove
- construction work on a Female Officers' Dormitory and construction of a Canine Officers' Dormitory at the Youth Training Centre
- construction work on a Nursery at the Women's Prison
- outfitting of the Eastern Correctional Rehabilitation Centre (ECRC) at Santa Rosa, Arima
- acquisition of a close circuit television system for the Maximum Security Prison
- construction of a new sewer treatment plant for the Prison Training College at Tumpuna Road, Arima
- finalization of designs for the construction of a New Remand Yard Prison at Golden Grove
- construction of a Correctional Facility at Hope, Tobago
- development of a policy on prison management that will address the overall correctional system



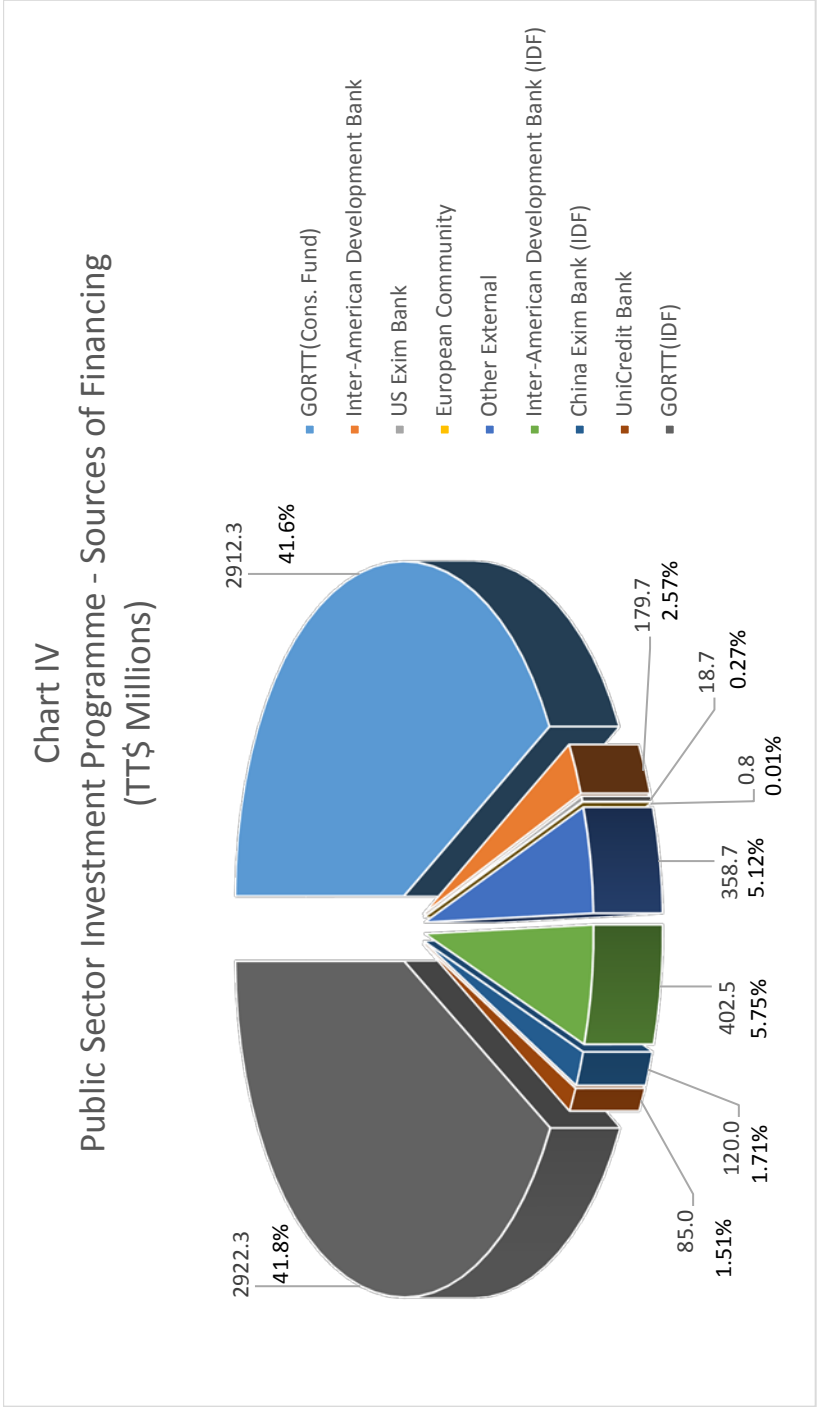
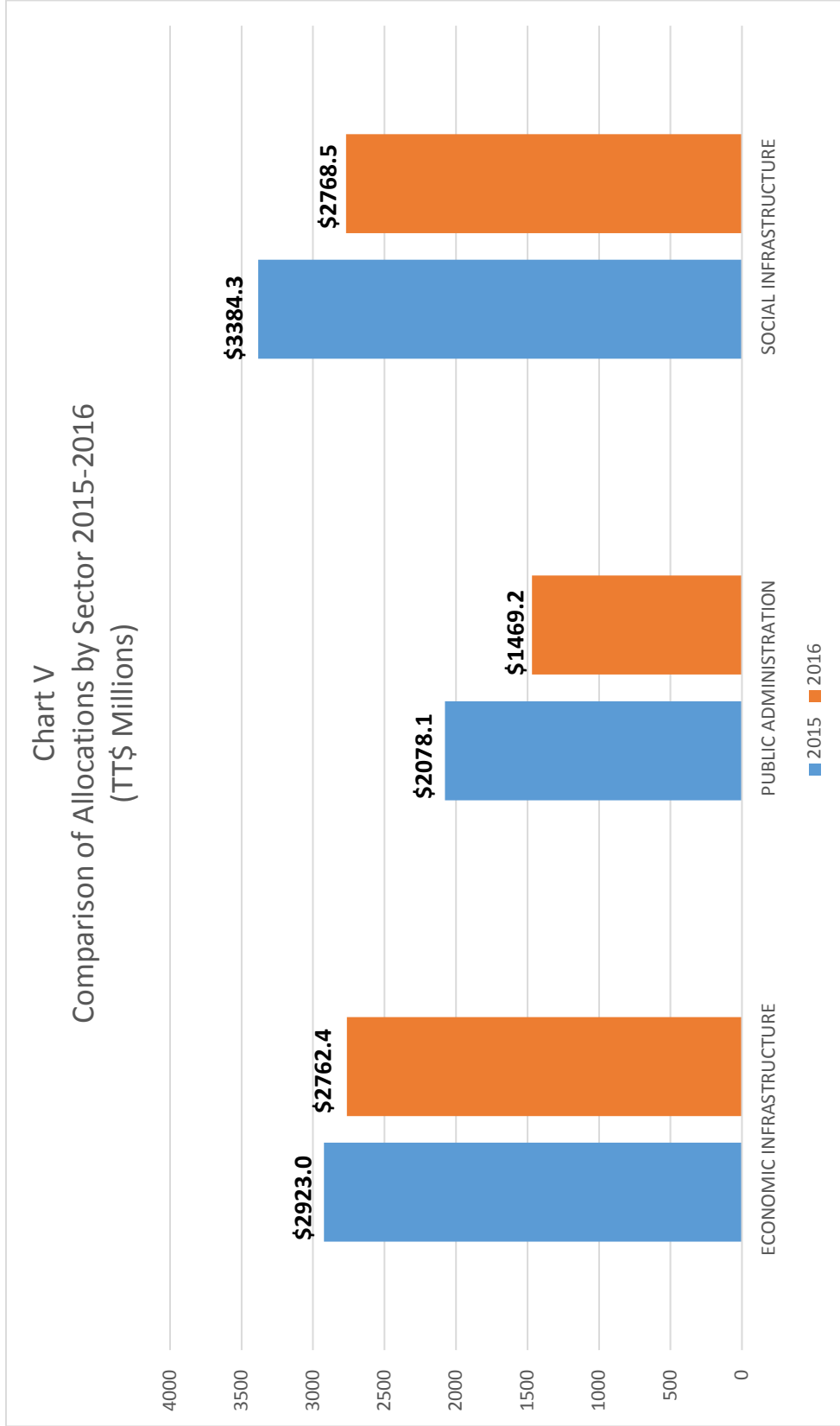


Chart V
 Comparison of Allocations by Sector 2015-2016
 (TT\$ Millions)



APPENDIX I
PUBLIC SECTOR INVESTMENT PROGRAMME (PSIP) 2015
EXPENDITURE BY SECTOR

SECTOR	Total Revised Expenditure	Budgeted Expenditure Consolidated Fund	Revised Expenditure Consolidated Fund	Budgeted Expenditure IDF	Revised Expenditure IDF
ECONOMIC INFRASTRUCTURE	2,923.0	1,528.5	1,305.1	1,747.4	1,617.9
Agriculture	393.0	108.2	132.9	194.0	260.1
Drainage	326.8	156.8	124.7	198.5	202.1
Economic Restructuring and Transformation	76.8	79.0	71.9	50.0	4.9
Electricity	65.6	160.0	65.6	0.0	0.0
Energy/Renewable Energy Alternatives	84.8	0.9	0.8	104.0	84.0
Environment	29.1	51.2	29.1	0.0	0.0
Foreign Policy and Trade Relation	13.6	15.0	13.6	0.0	0.0
Industrial Development	0.5	1.0	0.5	0.0	0.0
Information Technology and Infrastructure	219.0	193.6	219.0	0.0	0.0
Manufacturing	146.0	33.6	33.6	112.4	112.4
Roads and Bridges	896.3	247.5	287.3	672.0	609.0
Science, Research and Development	45.7	95.3	45.7	0.0	0.0
Culture	34.1	49.7	32.3	2.0	1.8
Tourism	131.6	87.5	85.0	56.0	46.6
Transport	136.9	181.5	129.3	10.9	7.6
Water and Sewerage	323.2	67.7	33.8	347.6	289.4
PUBLIC ADMINISTRATION	2,078.1	835.1	1,540.3	789.7	537.8
Administration	721.5	246.6	511.8	355.5	209.7
Law Enforcement	97.5	50.8	46.8	140.0	50.7
Public Safety and Citizen Security	1,254.2	531.7	976.8	294.2	277.4
Regional Development Planning	4.9	6.0	4.9	0.0	0.0
SOCIAL INFRASTRUCTURE	3,384.3	1,479.8	1,423.0	1,779.5	1,961.3
Capacity Building/Institutional Strengthening	113.2	184.6	113.2	1.0	0.0
Communication	48.4	33.5	48.4	0.0	0.0
Community Development	253.2	76.5	57.3	254.0	195.9
Early Childhood Education	118.6	2.5	2.5	74.0	116.1
Health/HIV AIDS	549.0	213.3	124.7	330.0	424.3
Housing and Shelter	497.0	166.0	197.0	300.0	300.0
Primary Education	531.8	120.2	176.2	255.9	355.6
Secondary Education	272.9	8.7	8.7	257.0	264.2
Skills Development	46.6	53.6	46.6	0.0	0.0
Social Development	94.1	57.7	31.0	24.6	63.1
Special Education	4.0	3.1	3.1	0.0	0.9
Sport and Recreation	237.4	77.1	111.9	163.0	125.5
Tertiary Education	598.0	479.7	498.0	100.0	100.0
Youth Development and Entrepreneurship	20.1	3.3	4.4	20.0	15.7
GRAND TOTAL	8,385.4	3,843.4	4,268.4	4,316.6	4,117.0

TRANCHE I

PUBLIC SECTOR INVESTMENT PROGRAMME 2016

Conversion rates of US\$1 = TT\$6.40 and Euro 1 = TT\$8.70 were used

PROJECTS WITH FUNDING FROM MULTILATERAL AND BILATERAL EXTERNAL SOURCES	ESTIMATED TOTAL COST OF PROJECT \$ TT Mn.	YEAR OF COMMENCEMENT	FINANCING ARRANGEMENTS	PROJECT EXPENDITURE 2016 TT\$ Mn.	GOVERNMENT FUNDING REQUIREMENTS 2016 TT\$m	LOAN/GRANT DRAWDOWNS 2016 TT\$ Mn.	DETAILS OF ACTIVITY 2016
ECONOMIC INFRASTRUCTURE							
Drainage				22.000	0.000	22.000	
Coastal Zone Management Programme	4.200	2014	IDB Grant US \$0.5Mn; GORTT - US \$0.16Mn	1.000	0.000	1.000	Capacity building for a risk resilient Integrated Coastal Management Programme.
Flood Alleviation, Trinidad	768.000	2015	IDB Loan US\$ 120.0 Mn	21.000	0.000	21.000	Preparation of designs for critical flood prone areas in Port of Spain and engagement of consultants for the establishment of a Drainage Authority.
Economic Restructuring and Transformation				13.200	0.000	13.200	
Enhancement of the Single Electronic Window	74.500	2016	IDB Loan - \$US 25Mn	5.000	0.000	5.000	The commencement of the IDB loan-financed enhancement of the Single Electronic Window (SEW).
Global Services Promotion Programme	117.000	2014	IDB Loan US\$ 18 Mn	8.200	0.000	8.200	For the Continuation of works under the IDB Loan Financed Global Services Programme.
Information Technology and Infrastructure				24.000	24.000	0.000	
E-Government and Knowledge Brokering Programme	198.272	2014	IDB Loan US\$28.0mn; GORTT US\$7.0mn	24.000	24.000	0.000	Development and implementation of e-government solutions through the transfer of knowledge (knowledge brokering).
PUBLIC ADMINISTRATION				0.800	0.300	0.500	
Environment				0.800	0.300	0.500	
EU-Funded Environment Programme for Trinidad and Tobago	68.000	2014	EU Grant of TT\$68 million	0.800	0.300	0.500	Implementation of Climate Change Vulnerability Adaptation and Mitigation project by the Ministry of Environment and Water Resources and the Extractive Industries Transparency Initiatives by the Ministry of Energy and Energy Affairs
Public Safety and Citizen Security				386.700	8.400	378.300	
Citizen Security Programme	126.000	2005	IDB - US\$ 24.5Mn; GORTT - US \$10.5Mn; PPF - US\$0.75Mn	28.000	8.400	19.600	Commencement of the Community Media Production and Cure Violence Programmes and implementation of the Injury Surveillance System.
Acquisition of Patrol Vessels	2600.000	2008	ANSA US\$30 Mn, ING (Holland)US\$183 Mn, EXIM Bank (China) US\$24 Mn	358.700	0.000	358.700	Maintenance and training for the acquisition of 12 Naval Assets, provision of Logistic Support for the acquisition of Naval Assets and the acquisition of a Multi-purpose Vessel

PROJECTS WITH FUNDING FROM MULTILATERAL AND BILATERAL EXTERNAL SOURCES	ESTIMATED TOTAL COST OF PROJECT \$ TT Mn.	YEAR OF COMMENCEMENT	FINANCING ARRANGEMENTS	PROJECT EXPENDITURE 2016 TT\$ Mn.	GOVERNMENT FUNDING REQUIREMENTS 2016 TT\$m	LOAN/GRANT DRAWDOWNS 2016 TT\$ Mn.	DETAILS OF ACTIVITY 2016
SOCIAL INFRASTRUCTURE							
Capacity Building/Institutional Strengthening Institutional Strengthening of the Ministry of Planning and Development - Technical Co-operation Facility	5.000	1996	EU Grant - Euro 0.544 Mn	30.800 0.300	0.000 0.000	30.800 0.300	Provision of technical assistance for short and medium term studies, attendance at conferences and seminars and staff training to support the formulation and implementation of EDF funded projects and support for the promotion of governance and effective government.
Grant Funded Institutional Strengthening Programme	12.480	2016	IDB Grant - US\$ 1.95 Mn	4.500	0.000	4.500	The rollout of two consultancies and for the conduct of international training for staff of and support to strengthen the Ministry of Planning and Development Institutional Capacity for Economic Development Planning
Loan Funded Institutional Strengthening Programme	130.000	2003	IDB Loan - US\$ 20Mn	26.000	0.000	26.000	Inter-American Development Bank Loan in the value of US\$20 million for the Strengthened Information Management at the Registrar General's Department signed February 27th, 2014
Communication							
Acquisition of Digital Communication Systems	314.272	2013	US-Exim Bank Loan US\$27,086mn; GORTT US\$4.647mn	22.000 22.000	3.300 3.300	18.700 18.700	The upgrade of Communications Equipment for the Trinidad and Tobago Police Service. Purchase of additional radios for connectivity with other arms of the protective services
Housing and Shelter							
Neighbourhood Upgrading Programme (NUP)	315.000	2011	IDB Loan - US\$40.000 GOTT - US\$10.000	103.000 103.000	20.600 20.600	82.400 82.400	To improve the living and housing conditions for low income groups through the squatter settlements regularization programme; home improvement and new housing subsidies; sector and institutional strengthening; and design and programme administration.
Primary Education							
Seamless Education System Programme	393.120	2009	General Revenue	90.000 90.000	80.000 80.000	10.000 10.000	Seamless Education Programme Phase II - Construction of 26 ECCES centres.
Social Development							
Support for the Enhancement of the Education Strategy	6.300	0	GOTT	2.000 2.000	0.000 0.000	2.000 2.000	Support for the Enhancement of the Education Strategy
Total Tranche I				694.500	136.600	557.900	

TRANCHE II

PUBLIC SECTOR INVESTMENT PROGRAMME - 2016

Conversion rates of US\$1 = TT\$6.30 and Euro 1 = TT\$9.10 were used.

PROJECTS AND PROGRAMMES IN THE COURSE OF IMPLEMENTATION AND/OR ENTAILING FIRM COMMENTS	ESTIMATED TOTAL COST OF PROJECT TT\$ Min.	YEAR OF COMMENCEMENT	FINANCING ARRANGEMENTS	PROJECTED EXPENDITURE 2016 TT\$ Min.	GOVERNMENT FUNDING REQUIREMENTS 2016 TT\$ Min.	LOAN/GRANT DRAWDOWNS 2016 TT\$ MIN.	DETAILS OF ACTIVITY 2016
ECONOMIC INFRASTRUCTURE							
Agriculture							
Fisheries Development Programme, Tobago	22.300	Annual	General Revenue	16.150 3.650	16.150 3.650	0.000 0.000	Upgrading of beach and landing facilities in Tobago; improvement to reefs at Buccoo and Speyside; and construction of fishing centres at Pigeon Point and Delaford.
Upgrade of Fishing Facilities, Trinidad	25.135	Annual	General Revenues	9.000	9.000	0.000	Upgrade of infrastructure at the Orange Valley; Development of Fish processing Industry; Rehabilitation/Extension of Southern Wholesale Market. Upgrade of Port of Spain Wholesale Fish Market
Water Management and Flood Control Programme	2.980	Annual	General Revenue	3.500	3.500	0.000	Improvement to water management infrastructure through establishment of communal irrigation systems; construction/ rehabilitation of farm ponds; and desilting of channels; Development of Flood Control and Irrigation System for Oropouche State Lands Section II Project; Development and implementation of Waste Management System for Livestock Industry
Economic Restructuring and Transformation							
Household and Population Census	3.000	1999	General Revenues	4.700	4.700	0.000	Development and Revision of Core Economic Indices, update of Register of Business Establishments, finalization of listing of unenumerated Rural Areas in preparation for Census 2020
Investment Sector Reform Programme	1.500	Annual	General Revenues	1.500	1.500	0.000	Modernization and computerization of the Companies Registry; and Land Tenure Rationalisation: Land Registry.
Roads and Bridges							
National Highway Programme	1935.000	1996	General REvenue	8.000 8.000	8.000 8.000	0.000 0.000	Continuation of roads and bridges rehabilitation; completion of feasibility studies and designs for new trunk roads.

PROJECTS AND PROGRAMMES IN THE COURSE OF IMPLEMENTATION AND/OR ENTAILING FIRM COMMENTS	ESTIMATED TOTAL COST OF PROJECT TT\$ Min.	YEAR OF COMMENCEMENT	FINANCING ARRANGEMENTS	PROJECTED EXPENDITURE 2016 TT\$ Min.	GOVERNMENT FUNDING REQUIREMENTS 2016 TT\$ Min.	LOAN/GRANT DRAWDOWNS 2016 TT\$ MIN.	DETAILS OF ACTIVITY 2016
Transportation Construction of Jetties, Tobago	8.200	1994	General Revenues	58.000 7.000	58.000 7.000	0.000 0.000	Construction of Tobago Industrial Port, Continuation of refurbishment of landing jetties at Studley Park, Charlotteville and at Cove and Plymouth. Also, the establishment of a Marine Park Control Unit at Gibson Jetty.
Development of Marine Industry Infrastructure	218.000	1999	General Revenue	42.000	42.000	0.000	Paving of container yard, Reconstruction of Barrel Shop, Establishment of a Vessel Traffic Management System, Dredging of Government Shipping Service Basin
Upgrading & Modernization of Navigational Aids	5.800	1995	General Revenues	9.000	9.000	0.000	Upgrading and Modernization of Navigational Aids
PUBLIC ADMINISTRATION Administration Establishment of a Family Court	3.385	2003	General Revenue	1.400 1.400	1.400 1.400	0.000 0.000	Finalization of implementation of the Family Court Pilot Project in POS that involve mainly administrative expenses and customization of the building into court offices and hearing rooms; provision of Accommodation for San Fernando Magistrates' Courts
Regional Development Planning Urban Redevelopment Programme	173.000	1996	General Revenues	0.500 0.500	0.500 0.500	0.000 0.000	Continuation of implementation of Municipal Investment Plans among twelve (12) Municipal Corporations including San Fernando, Sangre Grande, Mayaro/Rio Claro, Princes Town, Chaguanas, Diego Martin and Couva Tabaquite Talparo
SOCIAL INFRASTRUCTURE Communication Postal Sector Reform Project	37.900	1998	General Revenues	13.500 13.500	13.500 13.500	0.000 0.000	Conduct of Equipment and System Upgrades in the areas of the Transport Fleet, Retail Network, Postal Code and S42 Addressing System, Communication and Information Technology.

PROJECTS AND PROGRAMMES IN THE COURSE OF IMPLEMENTATION AND/OR ENTAILING FIRM COMMENTS	ESTIMATED TOTAL COST OF PROJECT TT\$ Min.	YEAR OF COMMENCEMENT	FINANCING ARRANGEMENTS	PROJECTED EXPENDITURE 2016 TT\$ Min.	GOVERNMENT FUNDING REQUIREMENTS 2016 TT\$ Min.	LOAN/GRANT DRAWDOWNS 2016 TT\$ MIN.	DETAILS OF ACTIVITY 2016
Community Development Community Development Fund Programme	39.500	Annual	General Revenues	4.000 4.000	4.000 4.000	0.000 0.000	Provision of funding for the Basket of Funding Programme, Organisational Development Programme, Clustered Synergistic Intervention Programme, Development and Implementation of CDF Management Information System, Community Enhancement and Regeneration Programme, Strengthening Poverty Alleviation Capacity in Government Ministries, Community Volunteers Programme and Institutional Strengthening of the CDF.
Housing and Settlements Sugar Industry Labour Welfare Committee, Housing Development Programme	14.100	Annual	General Revenue	2.000 2.000	2.000 2.000	0.000 0.000	Continuation of infrastructure works including roads, drainage, water, sewerage and electricity at SILWC Housing Development at Brothers Garth Housing Development.
Housing and Shelter Community Facilities on Housing Estates	10.000	Annual	General Revenue	21.500 5.000	21.500 5.000	0.000 0.000	Refurbishment of electrical installations on apartment complexes in East Port of Spain; remedial infrastructural works at government-owned housing settlements and general refurbishment of apartment complexes in Port of Spain and surrounding areas.
HDC Settlement Programme	200.000	1987	General Revenue	10.000	10.000	0.000	Continuation of the housing grants programme for low income earners and the emergency shelter relief fund.
Land Settlement Agency Squatter Programmes	6.500	Annual	General Revenues	6.500	6.500	0.000	Continuation of survey of Squatter sites and the Residential Lots Programme (Land for the Landless).

PROJECTS AND PROGRAMMES IN THE COURSE OF IMPLEMENTATION AND/OR ENTAILING FIRM COMMENTS	ESTIMATED TOTAL COST OF PROJECT TT\$ Min.	YEAR OF COMMENCEMENT	FINANCING ARRANGEMENTS	PROJECTED EXPENDITURE 2016 TT\$ Min.	GOVERNMENT FUNDING REQUIREMENTS 2016 TT\$ Min.	LOAN/GRANT DRAWDOWNS 2016 TT\$ MIN.	DETAILS OF ACTIVITY 2016
Tertiary Education Scholarship and Advanced Training Programme	266.828	Annual	General Revenue	182.000 182.000	182.000 182.000	0.000 0.000	Continuation of: (1) national scholarship awards programme based on Advanced Level Examination results (2) Annual Scholarship and Technical Assistance Programme (3) Post Graduate Scholarships (4) Scholarships for students with disabilities, (5) Arrears of Scholarships, (6) Programme of Development Scholarships, (7) President's Medal and Non Advanced Level Examinations (8) Scholarships /Full Pay Study Leave for Teachers
Total for Tranche				313.250	313.250	0.000	

TRANCHE III

PUBLIC SECTOR INVESTMENT PROGRAMME 2016

Conversion rates of US\$1 = TT\$6.30 and Euro 1 = TT\$9.10 were used

PROJECT AND PROGRAMMES RECOMMENDED FOR PRIORITY FUNDING UNDER CORE PSIP	ESTIMATED TOTAL COST OF PROJECT \$ TT Mn.	YEAR OF COMMENCEMENT	FINANCING ARRANGEMENTS	PROJECT EXPENDITURE 2016 TT\$ Mn.	GOVERNMENT FUNDING REQUIREMENTS 2016 TT\$Mn	DETAILS OF ACTIVITY 2016
ECONOMIC INFRASTRUCTURE						
Agriculture				75.850	75.850	
Agricultural Land Development, Trinidad	98.557	Annual	General Revenue	11.500	11.500	Establishment of agricultural settlements; continuation of survey and subdivision of state lands, establishment of a national agricultural land information system and inventory of state lands; and development of sustainable management of agricultural water-on-farm irrigation; Coconut Rehabilitation and Replanting; development of Forage Farms at Mon Jalous and La Gloria; Development of Waste Management Infrastructure for Caroni/Bejucal Area; Agricultural Access to Targeted Commodities and Strategic Crops; Rehabilitation of Physical Infrastructure at Plum Mitan; Restoration and Management of the Guanapo Watershed; Rice Development Programme; and Development of a comprehensive Agricultural Sector Plan
Agriculture Fisheries and Forestry Development Programme, Tobago	139.803	Annual	General Revenue	32.150	32.150	Establishment of Tobago Heritage Land "Trust"; construction of agricultural access roads; continuation of the Cocoa Rehabilitation Project; establishment of a microbiology laboratory at Hope; development of the Banana Industry; Establishment of root and tuber crop planting material repository - Lure Estate; construction of well extension to existing irrigation system; Establishment of an agricultural land information system; and continuation of sub-division of estates.
Fisheries Development Programme, Trinidad	3.355	Annual	General Revenue	1.500	1.500	Community-based Aquaculture programmes;
Improvements to Markets and Abattoirs, Trinidad	14.000	Annual	General Revenue	6.500	6.500	Upgrade of markets and abattoirs by Local Government Authorities.
Research and Development Programme	55.177	Annual	General Revenues	16.500	16.500	Establishment of small scale packing houses in agricultural clusters; Conservation and preservation of Buffalypso; Continuation of programme of livestock improvement and research at Sugarcane Feeds Centre; management and control of infectious diseases; establishment of the Mandatory Citrus Quality Programme for revitalization of the citrus industry; La Reunion Development and provision of facilities; Development of the Apiculture Subsector; St Augustine Nurseries.

PROJECT AND PROGRAMMES RECOMMENDED FOR PRIORITY FUNDING UNDER CORE PSIP	ESTIMATED TOTAL COST OF PROJECT \$TT Mn.	YEAR OF COMMENCEMENT	FINANCING ARRANGEMENTS	PROJECT EXPENDITURE 2016 TT\$ Mn.	GOVERNMENT FUNDING REQUIREMENTS 2016 TT\$Mn	DETAILS OF ACTIVITY 2016
Land Administration Programme	84.000	1999	General Revenues	4.100	4.100	Continuation of preservation and restoration of cadastral land records; Aerial and Lidar Survey of T&T; Survey and Sub-division of State Lands
Cocoa Rehabilitation Programme (Phase I)	2.500	2003	General Revenue	1.000	1.000	Development of cocoa seed garden, rehabilitation of 55 acres of cocoa fields at Mora Valley and repairs to access roads and bridges at the La Reunion Estate.
Construction of Markets and Abattoirs	3.800	Annual	General Revenues	2.300	2.300	Continuation of construction of markets and abattoirs by Local Government Authorities at Chaguanas, San Juan/ Laventille, Tunapuna/ Piarco, Couva/ Tabaquite/ Talparo and Rio Claro/ Mayaro.
Agricultural Youth Apprenticeship Programme	3.924	2003	General Revenue	0.300	0.300	Establishment of a Training and Workforce Assessment Centre for Agriculture Labour and Micro and Small Agri-Business Development
Drainage				97.400	97.400	
Drainage Works, Tobago	7.500	Annual	General Revenues	6.100	6.100	Continuation of improvements to the drainage and irrigation infrastructure in Tobago in areas including Carribee and Darrel Spring.
Drainage improvements, Trinidad	82.000	Annual	General Revenues	55.000	55.000	Upgrading of drainage and irrigation systems in local communities throughout Trinidad by Local Government Authorities.
Major Drainage Works, Trinidad	94.100	2006	General Revenues	32.500	32.500	Commencement of the Soledad River Improvement Project and the Marie Dulay Flood Reduction project.
Major Drainage Rehabilitation Works, Tobago	5.000	2006	General Revenues	3.800	3.800	Continuation of the Millford Coastal Protection project and construction of Sea Defence Walls.
Economic Restructuring and Transformation				59.300	59.300	
Development of Small Business Sector, Tobago	10.700	2002	General Revenues	18.600	18.600	Continuation of assistance to the private small and medium enterprises engaged in Agriculture, Fishing, Restaurants and Retail (mini marts); assistance to entrepreneurs through venture capital; establishment of Tobago Cassava Projects Ltd, the Fish Processing Co. of Tobago and the Enterprise Development Company of Tobago; continuation of the Enterprise Assistance Grant Programme
Planning and Pre-Investment Studies, Trinidad and Tobago	1.400	Annual	General Revenues	0.500	0.500	Conduct of Seismic Microzonation studies in Trinidad and Tobago and continuation of the establishment of a National Land/Geographic Information System; conduct of feasibility studies.
Investment Promotion Programme	10.000	Annual	General Revenue	2.000	2.000	Continuation of country promotion through international branding, public relations and media campaigns, and production of promotional materials.

PROJECT AND PROGRAMMES RECOMMENDED FOR PRIORITY FUNDING UNDER CORE PSIP	ESTIMATED TOTAL COST OF PROJECT \$ TT. Mn.	YEAR OF COMMENCEMENT	FINANCING ARRANGEMENTS	PROJECT EXPENDITURE 2016 TT\$ Mn.	GOVERNMENT FUNDING REQUIREMENTS 2016 TT\$Mn	DETAILS OF ACTIVITY 2016
Support to Industrial Development Initiatives	80.000	Annual	General Revenue	19.700	19.700	Continued development of new Growth Centres throughout the country; continuation of development of the Food and Beverage Industry, development of the Music, Film and Fashion Industries and continued implementation of social and economic programmes in East Port of Spain.
Trade Promotion Programme	7.000	Annual	General Revenue	6.500	6.500	Conduct of Market surveys and promotion programmes; support to trade missions/fairs abroad; hosting of trade and investments events; provision of trade financing for exporters; and support for enabling competitive business in Trinidad and Tobago.
Development of Small Businesses Programme	15.000	2003	General Revenues	10.000	10.000	Establishment of Community-based Business Incubators; Continuation of the Fairshare Programme, Establishment of Small Business Clusters and provision of support for the CARILED Initiative
Establishment of a Population Statistical Database	2.000	1997	General Revenues	2.000	2.000	Establishment of an electronic register of the population of Trinidad and Tobago.
Electricity				76.000	76.000	
Electricity Programme, Tobago	1.000	Annual	General Revenues	1.000	1.000	Continuation of priority rural electrification projects and street lighting throughout Tobago.
National Street Lighting Programme	626.927	2005	General revenues	6.000	6.000	Continuation of the National Street Lighting Programme including installation of new streetlights, upgrading of lamps to 150 Watts, illumination of new highways with 250 Watts, primary roads and new housing developments throughout the country.
Electricity Programme	906.000	2006	general Revenues	69.000	69.000	Provision of infrastructure for Meeting Bulk Power Requirements and additional Transmission Infrastructure to Move Power from TGU to National Grid; continuation of lighting of parks and recreational grounds in communities; illumination of public spaces; Development of Disaster Preparedness Capabilities in T&TEC and electrification programme
Environment				0.100	0.100	
Marine Survey and Mapping	0.100	Annual	General Revenues	0.100	0.100	Production of Nautical Charts of the Gulf of Paria

PROJECT AND PROGRAMMES RECOMMENDED FOR PRIORITY FUNDING UNDER CORE PSIP	ESTIMATED TOTAL COST OF PROJECT \$ TT. Mn.	YEAR OF COMMENCEMENT	FINANCING ARRANGEMENTS	PROJECT EXPENDITURE 2016 TT\$ Mn.	GOVERNMENT FUNDING REQUIREMENTS 2016 TT\$Mn	DETAILS OF ACTIVITY 2016
<u>Foreign Policy and Trade Relation</u> Upgrading of Overseas Missions	41.200	2001	General Revenues	15.750	15.750	Refurbishment of GORTT-owned properties in Washington, Chanceries and residences in Ottawa, Canada; Pretoria, South Africa; Caracas, Venezuela; and Brussels, Belgium; residence in Geneva. Provision of new residence for High Commissioner and refurbishment of residence of First Secretary in Jamaica; construction of residence of H.C. and Chancery in Brasilia, Brazil; designs for construction of Chancery in New Delhi, India and Establishment of a new Consulate in Columbia and Saudi Arabia.
<u>Information Technology and Infrastructure</u> Public Sector Reform Computerisation	156.620	Annual	General Revenue	156.420	156.420	Continuation of computerization projects throughout the public sector ;computerization of the Police Service, the Ministry of The People and Social Development, the Ministry of National Security and the Ministry of Tobago Development. Database of Livestock Pest and Diseases; Upgrade of Infrastructure and Information Systems
Computerisation Programme, Tobago	3.800	Annual	General Revenues	2.100	2.100	Networking of various Divisions of the Tobago House of Assembly; and the purchase of computer hardware and software.
Information and Communications Technology Support Programme, Trinidad	492.000	2003	General Revenues	10.700	10.700	Implementation of ICT projects in departments and provision of government technical assistance to line ministries to enhance capabilities.
<u>Manufacturing</u> Refurbishment of CARIRI	10.000	Annual	General Revenues	13.500 2.000	13.500 2.000	Continuation of improvement of existing infrastructure and purchase of equipment for laboratories in the areas of Bio-Technology, Industrial Materials, Calibration and Computer System Upgrade.
Upgrading and Equipping of TTBS Laboratories	2.500	Annual	General Revenues	1.000	1.000	Procurement of materials and equipment for testing the safety and performance of products; computerisation of the Bureau of Standards; and continued implementation of the Metrology Act of 2004.
Accreditation of Laboratories	1.000	2003	General Revenue	1.500	1.500	Development of a National Quality Policy; and training in ISO benchmarks.
Development of Industry	20.110	2006	General Revenues	9.000	9.000	Continuation of Renewable Energy & Energy Efficiency Initiatives and the conduct of the work of the Extractive Industries Transparency Initiatives.
<u>Other Economic Services</u> Marine Research Programme	1.300	Annual	General Revenues	1.300 1.300	1.300 1.300	Continuation of Marine Baseline Study in the North Western Peninsula

PROJECT AND PROGRAMMES RECOMMENDED FOR PRIORITY FUNDING UNDER CORE PSIP	ESTIMATED TOTAL COST OF PROJECT \$ TT. Mn.	YEAR OF COMMENCEMENT	FINANCING ARRANGEMENTS	PROJECT EXPENDITURE 2016 TT\$ Mn.	GOVERNMENT FUNDING REQUIREMENTS 2016 TT\$Mn	DETAILS OF ACTIVITY 2016
Roads and Bridges				160.400	160.400	
Upgrading & Improvement of Local Roads & Bridges, Trinidad	354.124	Annual	General Revenue	69.500	69.500	Upgrading of priority secondary roads, bridges and landfills throughout Trinidad by Local Government Authorities.
Roads and Bridges Development, Tobago	294.500	Annual	General Revenue	66.200	66.200	Completion of construction of Northside Road, Gardenside Street, Scarborough, Milford Road Bridges; and continuation of Road Resurfacing Programme.
Road Infrastructure Improvement Programme, Trinidad	90.490	Annual	General Revenue	13.700	13.700	Commencement of designs for improvement to Maraval Access Road (Saddle Road from Rapsey Street to Valleton Avenue) and Diego Martin Valley Access; redefinition of highway reserves.
Road Infrastructure Improvement Programme, Tobago	80.000	2006	General Revenue	11.000	11.000	Continuation of Major Improvement Works on Secondary Roads and the Windward Road Special Development Programme.
Science, Research and Development				59.100	59.100	
Science and Technology Development	196.645	Annual	General Revenues	59.100	59.100	Popularisation of science and technology through Construction of a National Science Centre
Sewerage				4.000	4.000	
Improvements to Sewerage Systems, Trinidad	7.000	Annual	General Revenues	4.000	4.000	Rehabilitation of Mt Hope Lift Station
The Arts and Multiculturalism				23.500	23.500	
Construction and Upgrade of Cultural Facilities, Trinidad	588.700	2006	General Revenues	23.500	23.500	Upgrade of Queen's Hall; Restoration and Upgrade of Museum of the City of Port Of Spain at Fort San Andres; Restoration of Royal Victoria Institute; Continuation of restoration works at Sevilla House, Couva; Establishment of Community Museums; Completion of Phase II of the Virtual Museum, Establishment of Cultural Industries; Establishment of a National Heritage Site at Nelson Island; Establishment of festival facilities at Arouca, Laventille; Upgrade of Naparima Bowi; Restoration of Chaguaramas Military Museum; Heritage Site Signage; Construction of a Purpose Built National Art Gallery; Establishment of a Folk Art Museum; Creation of Memoirs and Histories; Pan Yard Tenure Regularization and Establishment of an Amerindian Model Village.
Tourism				70.600	70.600	
Chaguaramas Area Development	41.500	Annual	General Revenue	27.500	27.500	Surveillance of the Chaguaramas Peninsula, Strategic Plan for Chaguaramas Development and the upgrade of sewerage facilities.

PROJECT AND PROGRAMMES RECOMMENDED FOR PRIORITY FUNDING UNDER CORE PSIP	ESTIMATED TOTAL COST OF PROJECT \$ TT. Mn.	YEAR OF COMMENCEMENT	FINANCING ARRANGEMENTS	PROJECT EXPENDITURE 2016 TT\$ Mn.	GOVERNMENT FUNDING REQUIREMENTS 2016 TT\$Mn	DETAILS OF ACTIVITY 2016
Improvement in Basic Tourism Infrastructure, Tobago	106.635	Annual	General Revenue	26.400	26.400	Continuation of construction works at Fort King George Heritage Park and King's Bay; paving of fore court at Storebay Beach Facility; construction of ramp at Mt. Irvine Beach facility; continuation of the Scarborough Beautification project at Carrington Street; visitor facilities at Roxborough Lay Bye and Speyside Lookout; new lifeguard facilities at Pigeon Point; lifeguard towers at Grange Bay and Grafton; landscaping at Fort Granby Beach Facility, collection of artefacts and site restoration at Cove Estate Historical Site; continuation of community awareness programmes; and landscaping of Bloody Bay Beach Facility.
Tourism Action Programme	76.100	Annual	General Revenue	4.700	4.700	Implementation of the Maracas Community Tourism Initiative; Las Cuevas Beach Enhancement Project; Manzanilla Beach Facade Improvement Project; Vessigny Beach Facility Upgrade; and La Brea Pitch Lake Enhancement Project.
Tourism Development Programme	60.192	Annual	General Revenue	12.000	12.000	Incentives for the upgrade of hotel and guesthouses; establishment of a Tourism Convention Bureau, the STEP project, the Tourism Safety and Security Project; TTIC, the establishment of lifeguard facilities, and Local Government Tourism Programmes in Siparia, Couva, Mayaro and Penal/Debe.
<u>Transport and Communication</u>						
Sea Transport		2009	General Revenue	13.000	13.000	Installation of New Aids to Navigation at the Scarborough Harbour, Removal and Disposal of Wrecks and Derelict Vessels
<u>Transportation</u>						
Purchase of Vehicles and Equipment, Tobago	12.000	Annual	General Revenues	63.200	12.000	Purchase of Vehicles and Equipment - for THA Divisions of Infrastructure and Public Utilities, Public Health, Community Development, Tourism and Transportation and Office of the Chief Secretary
Improvement in Public Transportation Services	71.980	1998	General Revenue	23.000	23.000	Establishment of a Transit Authority, Establishment of a National Transportation Plan, Purchase of 100 buses, Development of a Railway System
Implementation of Traffic Management Measures	29.400	2001	General Revenues	14.700	14.700	Installation of Zebra Crossing Street Furniture, New Jersey Safety Type Barriers on Highway Medians, Provision of Backup Power Supply for Traffic Signalized Intersection, Provision to Upgrade Obsolete Traffic Signal Equipment, Provision of Accessible Pedestrian Signal (APS) Devices, Provision of Road Studs on Highways and main Road

PROJECT AND PROGRAMMES RECOMMENDED FOR PRIORITY FUNDING UNDER CORE PSIP	ESTIMATED TOTAL COST OF PROJECT \$ TT Mn.	YEAR OF COMMENCEMENT	FINANCING ARRANGEMENTS	PROJECT EXPENDITURE 2016 TT\$ Mn.	GOVERNMENT FUNDING REQUIREMENTS 2016 TT\$Mn	DETAILS OF ACTIVITY 2016
Purchase of Vehicles and Equipment, Trinidad	8.500	Annual	General Revenues	8.500	8.500	Procurement of Critical Heavy Equipment for Emergency Response and Flood Relief vehicles, procurement of Polymer Paper for the printing of birth, death and marriage certificates
VMCOTT Capital Works Programme	15.000	2006	General Revenues	5.000	5.000	VMCOTT: Construction of Facilities - San Fernando and Tobago, Expansion of VMCOTT Facilities at Beetham
Water Security				35.150	35.150	
Laying of Water Mains Programme	1.600	Annual	General Revenues	0.850	0.850	Laying of Water Mains - Arima and Diego Martin
Upgrading of Water Distribution Systems	57.740	Annual	General Revenue	27.900	27.900	Upgrade of Water Treatment Plants at Carlsen Field, Caura and Maloney; service reservoirs and water works; construction of Avocat Wells; design and construction of new Clearwell at El Socorro Water Works ;desilting and rehabilitation of Hillsborough Dam, Tobago.
Public Baths	2.600	2005	General Revenues	1.400	1.400	Construction of Public Conveniences and the local government public conveniences
Water Supply Projects	22.800	2013	General Revenues	5.000	5.000	Strategic priority pipeline installation
PUBLIC ADMINISTRATION				380.180	380.180	
Administration						
Rehabilitation of Public Buildings, Trinidad	42.000	Annual	General Revenues	42.000	42.000	Renovation and refurbishment of government buildings including Eric Williams Financial Complex, Constituency Offices of Members of the House of Representatives, and Customs and Excise Regional Training School, Ministry of Works and Infrastructure - Renovation Works to offices ,Establishment of a Wholesale Market at Macoya, Establishment of Production House Facilities at Marper Farm, Refurbishment of Customs and Excise Regional Training School
Construction of Public Buildings, Tobago	30.700	Annual	General revenues	30.700	30.700	Establishment of Social Services Complex in Mason Hall; 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 an Administration Building for Health and Social Services Department, construction of New Roxborough Plaza and Mini mall at Charlottetown
Acquisition of Sites for the Construction of Public Facilities	256.909	Annual	General revenues	25.000	25.000	Acquisition of sites to facilitate the construction of public facilities and compensate Claimants for land acquired by the State.

PROJECT AND PROGRAMMES RECOMMENDED FOR PRIORITY FUNDING UNDER CORE PSP	ESTIMATED TOTAL COST OF PROJECT \$ TT Mn.	YEAR OF COMMENCEMENT	FINANCING ARRANGEMENTS	PROJECT EXPENDITURE 2016 TT\$ Mn.	GOVERNMENT FUNDING REQUIREMENTS 2016 TT\$Mn	DETAILS OF ACTIVITY 2016
Improvement/Refurbishment to Court Facilities	262.342	Annual	General Revenue	49.500	49.500	Rehabilitation of both Halls of Justice T&T, implementation of a comprehensive security system, provision of accommodation for Court administration offices; refurbishment of Magistrates' Courts, expansion of Rio Claro Magistrates' Court, provision of accommodation for San Fernando Magistrates' Court, restoration of San Fernando Supreme Court Building, acquisition of property.
Improvement/Refurbishment of Public Buildings, Tobago	2.200	Annual	General Revenues	2.200	2.200	Refurbishment of Townhouse A2-17 Flag Staff; Refurbishment of Quarters; Upgrading of Assembly Legislature Chambers and Annex; Renovation of Chief Secretary's Residence and Upgrading of Toilet Facilities at Legislature
Improvements to Customs and Excise Division	1.500	Annual	General Revenues	1.500	1.500	Infrastructure Upgrade of the Continuation of container Examination Station (CES) at POS; Continuation of acquisition of trained drug detection dogs for drug interdiction
Construction of Public Buildings, Trinidad	26.900	Annual	General Revenue	16.900	16.900	Rehabilitation of CAST (Central Administrative Services Tobago) Building; Construction of new Forensic Science Centre facilities; ; works district office in Chaguanas; construction of Probation Hostel; Design and Construction of the South Regional Office for Works and Infrastructure; Construction of office Complex for Commissions and Tribunals (Central Trinidad); Construction of a New Office Complex for the Occupational Safety and Health Authority; Refurbishment and Security Upgrade of new Chancery, Kingston, Jamaica
Construction of Court Facilities	1.550	2006	General Revenue	1.550	1.550	Provision of suitable accommodation for the Anti-Corruption Investigation Bureau; Establishment of a Juvenile Court
Construction of Public Buildings, Trinidad and Tobago	165.000	Annual	General Revenue	166.500	166.500	Construction of Judges and Magistrates' Housing in Tobago; Construction of Institute of Marine Affairs (IMA) New Facilities; National Operations Centre Construction Project; Relocation of Ministry of Foreign Affairs, Configuration and Outfitting of new Offices
Rehabilitation of Public Buildings, Trinidad and Tobago	28.730	Annual	General Revenues	28.730	28.730	Continuation of works on Local Government Buildings; Provision of accommodation for Civil and Criminal Law Department; refurbishment of T&T Hospitality and Tourism Institute; renovations to New City Mall and East Side Plaza, upgrade of library for Tax Appeal Board; Outfitting of New Office for the Personnel Department; , Outfitting/Re-designing of Immigration Offices and Provision of accommodation for Civil and Criminal Law Department
Restoration of Historic Buildings	7.000	2006	General Revenues	3.500	3.500	Additional works to Queen's Royal College and provision of consultancy services by a technical team for restoration of the Red House.

PROJECT AND PROGRAMMES RECOMMENDED FOR PRIORITY FUNDING UNDER CORE PSIP	ESTIMATED TOTAL COST OF PROJECT \$ TT. Mn.	YEAR OF COMMENCEMENT	FINANCING ARRANGEMENTS	PROJECT EXPENDITURE 2016 TT\$ Mn.	GOVERNMENT FUNDING REQUIREMENTS 2016 TT\$Mn	DETAILS OF ACTIVITY 2016
Development of National Pride	2.000	Annual	General Revenues	0.500	0.500	Implementation of a National Patriotism Campaign
Improvement to Law Administration	2.015	Annual	General Revenue	1.100	1.100	Development of a Court Annexed Mediation Process in the Judiciary
Implementation of the Dog Control Act (2013) and the Dog Control Amendment Act (2014)	14190681.000	2014	General Revenues	10.500	10.500	Implementation of measures by Regional Corporations to give effect to the Dog Control Act (2013) and the Dog Control Amendment Act(2014).
Environment				34.400	34.400	
Forestry Development Programme	13.200	Annual	General Revenue	10.000	10.000	Continuation of forest regeneration in all five Conservancies of Trinidad; reafforestation of the Northern Range; production of pine and teak seedlings for replanting; continuation of community-based Forestry & Agro-forestry Programme; wetlands management project; national parks and watersheds management; improvement of forest fire protection capability; rehabilitation of access roads; and upgrade of recreational facilities at Caura Recreation Site and Study of Water Capture and Conservation in the Northern Range of Trinidad and Tobago. Sustainable Management of Wildlife Resources in Trinidad and Tobago, National Forest Inventory of Trinidad and Tobago and Caroni Swamp Management Project.
Development of Infrastructure for installation of Meteorological Equipment	186.634	Annual	General Revenues	21.000	21.000	Construction of new Meteorological Offices in Trinidad and in Tobago, Procurement of a configurable international civil aviation automated airport weather system
Environmental Conservation & Management Programme	2.300	Annual	General Revenues	1.900	1.900	Establishment of the National Parks and Wildlife Conservation Authority, EMA Pollution Control and Monitoring, Management of Environmentally Sensitive Species and Areas and Institutional Strengthening of the EMA
Solid Waste Management Programme	56.400	2004	General Revenues	1.500	1.500	Rehabilitation of the Guanapo Landfill, Environmental Protection and Rehabilitation
Law Enforcement				29.250	29.250	
Establishment of Municipal Police Units	3.450	Annual	General Revenue	1.350	1.350	Equipping of the Municipal Police Service of the Local Government Authorities.
Improvements to Police Stations	79.000	Annual	General Revenue	14.500	14.500	Improvement Works to Police Stations and Police Administration Buildings; Refurbishment of Riverside Plaza, Upgrade of Property Rooms in Police Administration Buildings and Refurbishment of Multi Option Police Service (M.O.P.S) Building, St. Anns
Improvements to Police Service	15.600	Annual	General Revenue	7.900	7.900	Establishment of Canine Facilities at Police Divisions in Tobago; Establishment of Divisional Interview Suites; Establishment of Police Youth Club Facilities; Expansion of Mounted Branch Facility and Outfitting of Indoor Range in Aranguez

PROJECT AND PROGRAMMES RECOMMENDED FOR PRIORITY FUNDING UNDER CORE PSIP	ESTIMATED TOTAL COST OF PROJECT \$ TT. Mn.	YEAR OF COMMENCEMENT	FINANCING ARRANGEMENTS	PROJECT EXPENDITURE 2016 TT\$ Mn.	GOVERNMENT FUNDING REQUIREMENTS 2016 TT\$Mn	DETAILS OF ACTIVITY 2016
Improvement in Law Enforcement	12.000	2013	General Revenue	5.500	5.500	Establishment of Electronic Monitoring Programme; and Offender Management Programme
Public Safety and Citizen Security				252.750	252.750	
Improvement to Fire Stations	64.000	Annual	General Revenue	2.000	2.000	Improvements to Fire Service Buildings and Redevelopment of the Water Distribution System.
Improvement to Prison Facilities	114.000	Annual	General Revenues	19.000	19.000	Continuation of Improvement Works at Prison Buildings; Refurbishment of Youth Training Centre and Maximum Security Prison; Purchase of CCTV Equipment and Develop, Outfit and Furnish the Eastern Correctional Rehabilitation Centre (ECRC)
Improvement to Defence Force Facilities	70.000	Annual	General Revenue	4.500	4.500	Improvement Works at Defence Force Headquarters and Defence Force Reserves and Upgrade of facility in Tobago for the Defence Force Reserves.
Improvement to the Coast Guard	484.600	Annual	General Revenue	47.500	47.500	Improvement Works to Coast Guard Facilities at Staubles Bay, Cedros, Galeota, Hart's Cut, Chaguaramas Helipoint and Tobago; Purchase of vessels and logistical support; Electrical Upgrades; Establishment of an interim maintenance facility and Establishment of a Marine Ship Safety and Port Facility Security Unit
Construction and Upgrade of Regiment Facilities	32.000	Annual	General Revenue	18.500	18.500	Establishment of a Readiness Training and Army Learning Centre; Construction and Upgrade Works at Camp Ogden, Camp Cumuto, Teteron Bay Barracks, Camp Signal Hill and Camp Omega; Base Infrastructure for a Camp at La Romain
Construction of Prison Facilities	24.800	2006	General Revenues	3.000	3.000	Construction of Senior Officers' Mess and Nursery at Golden Grove.
Improvement to the Air Guard	62.300	Annual	General Revenue	2.150	2.150	Upgrade of Piarco Air Wing to Air Guard Base; Development of Land at Air Guard Headquarters; sewer interconnection and construction of Guard Building and Main Gate.
Institutional Strengthening of the Police Service	10.000	Annual	General Revenue	6.000	6.000	Continuation of the Transformation of the Police Service, establishment of a Police Management Agency, establishment of a Police Service Inspectorate and establishment of Community Safety Partnerships
Equipping of National Security Divisions and Agencies	42.000	Annual	General Revenue	13.400	13.400	Purchase of vehicles and equipment for the Coast Guard, Air Guard, Regiment, Defence Force Headquarters and Reserves, Fire Service, and Immigration Division.
Acquisition of Helicopters	589.400	2010	General Revenue	136.700	136.700	Maintenance and Training for acquisition of 4 AW139 Helicopters, provision of Logistic Support for the Helicopters and acquisition of additional light and medium twin turbine Helicopters.

PROJECT AND PROGRAMMES RECOMMENDED FOR PRIORITY FUNDING UNDER CORE PSIP	ESTIMATED TOTAL COST OF PROJECT \$ TT Mn.	YEAR OF COMMENCEMENT	FINANCING ARRANGEMENTS	PROJECT EXPENDITURE 2016 TT\$ Mn.	GOVERNMENT FUNDING REQUIREMENTS 2016 TT\$Mn	DETAILS OF ACTIVITY 2016
SOCIAL INFRASTRUCTURE						
Capacity Building/Institutional Strengthening Improvement in Administrative Services, Tobago	1.100	Annual	General Revenues	0.700	0.700	Continued training of staff of Divisions of the Tobago House of Assembly, granting of scholarships under the Human Resource Development Programme and the establishment of the Energy Secretariat, The Asset Management Unit and Young Professionals Programme.
Institutional Strengthening of Public Sector Administrative Services	23.600	Annual	General Revenue	18.550	18.550	Development and implementation of a Facilities Master Plan for the Judiciary; Development of Customer Service Centres at the Nation's Court Buildings.
Institutional Strengthening of Ministries and Departments	136.100	Annual	General Revenue	98.400	98.400	Continuation of training and capacity building initiatives in Ministries and Departments across the public sector including the Ministries of Labour and Small Enterprise Development, Planning and Development, Rural Development and Local Government, Education, Foreign and Caricom Affairs; Public Administration, Finance and the Tobago House of Assembly.
Institutional Strengthening of the Ministry of National Security Divisions and Agencies	11.250	Annual	General Revenues	9.900	9.900	Continuation of training for the Air Guard, Regiment, Defence Force Reserves, Fire Service and Prison Service.
Institutional Strengthening of the Ministry of National Security	0.750	Annual	General Revenues	0.800	0.800	Institutional Strengthening of the Immigration Division of the Ministry of National Security.
Communication						
Upgrading of Radio and Tele Communication Systems	2.000	Annual	General Revenues	2.000	2.000	Development of Telecommunications Infrastructure at the Ministry of Community Development.
Public Sector Reform Computerisation	2.500	Annual	General Revenues	2.500	2.500	Computerisation of Library Services, Digitalising and Archiving of Laws of Trinidad and Tobago
Community Development						
Upgrading of Cemeteries and Cremation Facilities	7.000	Annual	General Revenues	2.900	2.900	Continuation of the upgrade to cemeteries and cremation sites by local government authorities.
Establishment of Mediation Centres	6.100	Annual	General Revenues	4.400	4.400	Procurement of two specially configured buses for the establishment of mobile mediation offices.
Community Development Programme	10.000	Annual	General Revenues	1.000	1.000	Continuation of community-based micro credit and telecentre projects.
Buccoo Integrated Community Development Programme	10.000	2005	General Revenues	0.500	0.500	Buccoo Integrated Community Development Centre

PROJECT AND PROGRAMMES RECOMMENDED FOR PRIORITY FUNDING UNDER CORE PSIP	ESTIMATED TOTAL COST OF PROJECT \$ TT. Mn.	YEAR OF COMMENCEMENT	FINANCING ARRANGEMENTS	PROJECT EXPENDITURE 2016 TT\$ Mn.	GOVERNMENT FUNDING REQUIREMENTS 2016 TT\$Mn	DETAILS OF ACTIVITY 2016
Construction and Upgrading of Community Facilities, Tobago	71.865	Annual	General Revenues	11.500	11.500	Continuation of construction and upgrades to community centres located at Calder Hall, Cunaan/Bon Accord, Parlatuvier, Golden Lane, Lambeau, John Dial, Betsy's Hope, Mt Grace, Signal Hill, Goodwood, Castara, Speyside, Belle Garden, Pembroke, Moriah, Hope, Scarborough, Charlotteville, 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
Improvement to Community Facilities, Trinidad	87.485	2005	General Revenues	2.500	2.500	Improvement of Export Centres, Civic Centres and Regional Complexes in communities throughout the country; Establishment of a Governance Structure for Community Facilities.
Construction and Upgrade of Community Facilities	5.958	Annual	General Revenues	1.000	1.000	Refurbishment of the Community Education, Training, Information and Resource Centre at St Anns
Disaster Preparedness and Mitigation Programme, Trinidad	28.000	2012	General Revenues	9.200	9.200	Building capacity for implementation of disaster preparedness and mitigation projects in Mitigation Projects
Early Childhood Education				5.000	5.000	
Early Childhood Education Programme, Tobago	4.300	Annual	General Revenue	5.000	5.000	Establishment of Childhood Centres, Extension and Improvements to Existing Childhood Centres, Establishment of Early Childhood Care and Education Unit
Health/HIV AIDS				159.100	159.100	
Health Sector Reform Programme	1253.000	1991	General Revenues	43.500	43.500	Upgrading and refurbishment works at hospitals and health centres nationwide.
Medical Facilities Upgrading Programme, Tobago	128.000	Annual	General Revenues	5.100	5.100	Procurement and installation of medical equipment and establishment of an integrated data network to link health facilities.
Public Health Facilities, Tobago	19.800	Annual	General Revenues	16.200	16.200	Upgrading of Waste Facility at Studley Park; expansion of Primary Health Care and expansion of District Dental Services.
Public Health Facilities, Trinidad	75.900	Annual	General Revenues	7.300	7.300	Procurement of heavy equipment and vehicles by local government authorities for waste collection and disposal.
Infrastructure Improvements at Regional Health Authorities	206.000	Annual	General Revenues	30.000	30.000	Purchase of equipment for health institutions in all four Regional Health Authorities in Trinidad.
Special Programmes for Chronic Diseases	159.000	2001	General Revenues	42.700	42.700	Continuation of treatment programmes for Adult Cardiac Disease, continuation of Tissue Transplants and reduction of waiting lists for surgeries.

PROJECT AND PROGRAMMES RECOMMENDED FOR PRIORITY FUNDING UNDER CORE PSIP	ESTIMATED TOTAL COST OF PROJECT \$ TT Mn.	YEAR OF COMMENCEMENT	FINANCING ARRANGEMENTS	PROJECT EXPENDITURE 2016 TT\$ Mn.	GOVERNMENT FUNDING REQUIREMENTS 2016 TT\$Mn	DETAILS OF ACTIVITY 2016
Implementation of HIV/AIDS Programmes	250.000	2003	General Revenues	12.300	12.300	Subvention to the Medical Research Foundation for treatment of HIV/AIDS patients and implementation of the National HIV/AIDS Strategic Plan.
Community Medicine Programme	31.222	2006	General Revenues	2.000	2.000	Purchase of Mobile Units for the Regional Health Authorities.
Housing and Shelter				62.200	62.200	
Housing and Settlements Expansion Programme, Tobago	190.230	Annual	General Revenues	62.200	62.200	Funding for works at Castara Housing Estate Development, Adventure Phase II Housing Estate, Plymouth Road, Speyside Estate Village Expansion, Belle Garden Estate Phase I, Mt. Irvine Housing Development, Box Drains at Charlotteville Village Expansion and the Revitalization of Milford Court Commercial Plaza.
Primary Education				15.600	15.600	
Primary Schools Programme, Tobago	17.150	Annual	General Revenue	15.600	15.600	Continuation of construction of Scarborough R.C. and Scarborough Methodist Primary Schools; upgrading of Primary Schools including Bon Accord, Mason Hall and Signal Hill Government, St. Patrick Anglican, Plymouth Anglican, Lambeau Anglican, Delaford Anglican, L'Anse Fourmi Methodist, and Moriah Government Primary School. Upgrades to comply with OSH ACT; security installation at schools; continuation of the School-based Management Project; computerisation of Primary Schools; establishment of Visual Arts and Performing Theatres; provision of Mobile Community and Primary School Service; implementation of Music, Dance and Fine Arts into Schools; and development of physical education and sports.
Secondary Education				14.800	14.800	
Secondary Schools Programme, Tobago	7.000	Annual	General Revenue	14.800	14.800	Continuation of works at Roxborough Composite, Bishop's High, Scarborough Secondary, Mason Hall Government and Signal Hill Senior Comprehensive. Expansion of Goodwood and Speyside High Schools, Tobago Multi-faceted Education Complex.
Skills Development				33.300	33.300	
Skills Development Programme	248.869	Annual	General Revenue	30.000	30.000	Completion of designs and commencement of construction of Head Office for the NESCC; refurbishment of YTEPP Centres, MIC and NESCC Skills Technology Centres and acquisition of tools and equipment for Technology Centres.
Skills Development Programme, Tobago	4.500	Annual	General Revenue	3.300	3.300	Refurbishment of Skills and Trade Centres in Tobago: Patience Hill, Roxborough Trade Centre, Vocational Facility at Signal Hill.

PROJECT AND PROGRAMMES RECOMMENDED FOR PRIORITY FUNDING UNDER CORE PSIP	ESTIMATED TOTAL COST OF PROJECT \$ TT. Mn.	YEAR OF COMMENCEMENT	FINANCING ARRANGEMENTS	PROJECT EXPENDITURE 2016 TT\$ Mn.	GOVERNMENT FUNDING REQUIREMENTS 2016 TT\$Mn	DETAILS OF ACTIVITY 2016
Social Development				35.600	35.600	
Establishment of Social Services Facilities and Facilities for the Socially Displaced	55.800	Annual	General Revenues	28.000	28.000	Establishment of Social Services Centre in Penal, Substance Abuse Rehabilitation Facility at Piparo, Establishment of the Children's Authority, Establishment of a National Children's Registry, Continuation of National Strategy for Promotion and Protection of Child Rights, The Street Dwellers Rehabilitation and Re-Integration Project, Governance Service Centres, Toco Home for Senior Citizens, Development Centre for Persons with Challenges, DRETCHI-Refurbishment/Reconfiguration, Ministry of the People- Establishment of Units, Trinidad and Tobago Blind Welfare Association, Establishment of Social Services Centre in Point Fortin and Establishment of Social Displacement Centres (Queen's Street and Duncan Street.
Social Services Programme, Tobago	7.550	Annual	General Revenues	4.000	4.000	Establishment of a probation hostel and Senior Citizen Centres; provision of home care services for the elderly under the Golden Apple/ Adolescents Partnership Programme; training in technical skills and provision of education for Adolescent Mothers; training and assistance to the unemployed and ex-prisoners.
Social Services Programmes, Trinidad	100.000	2006	General Revenues	3.600	3.600	Continuation of the Poverty Reduction Programme, Survey of Living Conditions, Community Outreach and provision of financial assistance to the Children's Authority and Programme for the Rehabilitation of Young Offenders. Development of an Early Childhood Development Policy and a National Child Policy.
Special Education				5.100	5.100	
Special Education Programme, Tobago	18.350	Annual	General Revenue	2.000	2.000	Upgrade of Happy Haven School for the Physically Challenged and the School for the Deaf.
Special Education Services Programme, Tobago	7.500	Annual	General Revenues	1.500	1.500	Chief Secretary's Award for Excellence in science, teaching, research, innovation, development and empowerment.
Special Science, Technology, Research Education Programme, Tobago	2.800	Annual	General Revenues	1.100	1.100	Establishment of a science research centre; Tobago Sci-Tech Exposition; and Popularisation of Science in Tobago Programme
Special Information Technology Education Programme, Tobago	1.800	Annual	General Revenues	0.500	0.500	Networking Department of Education with Schools.

PROJECT AND PROGRAMMES RECOMMENDED FOR PRIORITY FUNDING UNDER CORE PSP	ESTIMATED TOTAL COST OF PROJECT \$ TT Mn.	YEAR OF COMMENCEMENT	FINANCING ARRANGEMENTS	PROJECT EXPENDITURE 2016 TT\$ Mn.	GOVERNMENT FUNDING REQUIREMENTS 2016 TT\$Mn	DETAILS OF ACTIVITY 2016
Sport and Recreation				40.900	40.900	
Construction/Upgrade of Sport and Youth Facilities, Tobago	35.400	Annual	General Revenues	22.400	22.400	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.
Construction/Upgrade of Sport and Youth Facilities, Trinidad	14.500	Annual	General Revenues	4.500	4.500	Upgrade of Indoor Sporting Facilities; Establishment of a Sports Institute of Trinidad and Tobago, Conduct a National Sport and Recreational Census and public Swimming Pools.
Development of Recreational Facilities	30.000	Annual	General Revenues	14.000	14.000	Continuation of improvement works on recreational facilities throughout Trinidad by Local Government Authorities and upgrade works to the Botanic Gardens and Queen's Park Savannah.
Tertiary Education				282.000	282.000	
Refurbishment of Technical Institutes	12.000	Annual	General Revenues	4.500	4.500	Improvement works at ECIAF, John Donaldson and San Fernando Technical Institutes.
Libraries Programme, Trinidad	29.194	Annual	General Revenue	16.800	16.800	Upgrading of public libraries, purchase of books and materials for the National Library, and other public libraries; and acquisition of mobile libraries.
Libraries Programme, Tobago	21.200	Annual	General Revenue	12.200	12.200	Completion of repairs to Roxborough, Scarborough and Charlotville Libraries; development of library facilities, operationalization of new libraries and library outreach programmes.
Establishment of a National Community College - COSTAATT	74.190	1999	General Revenue	60.000	60.000	Construction of COSTAATT Chaguanas campus
Establishment of the University of Trinidad and Tobago	219.261	2004	General Revenue	59.500	59.500	Expansion and upgrading of UTT Campuses at Valsayn, Corinth, Pt. Lisas, San Fernando, Chaguanas, Eastern Caribbean Institute of Agriculture and Forestry, O'Meara, Chaguanas and Couva
Establishment of a National Accreditation Council	2.400	2004	General Revenues	2.000	2.000	Continuation of staff development and training programmes.

PROJECT AND PROGRAMMES RECOMMENDED FOR PRIORITY FUNDING UNDER CORE PSIP	ESTIMATED TOTAL COST OF PROJECT \$ TT. Mn.	YEAR OF COMMENCEMENT	FINANCING ARRANGEMENTS	PROJECT EXPENDITURE 2016 TT\$ Mn.	GOVERNMENT FUNDING REQUIREMENTS 2016 TT\$Mn	DETAILS OF ACTIVITY 2016
Development Works at the University of the West Indies	452.450	Annual	General Revenue	127.000	127.000	Completion of the UWI South Campus in Debe is scheduled for February 2015. At OPEN Campus Facility in Chaguanas the first of four phases will comprise an Administrative Building and classrooms. The extension of Canada Hall will continue with the North Block Renovation, and at the St. Augustine Campus works are scheduled to commence on the Centre for Spiritual Life.
Youth Development and Entrepreneurship				4.600	4.600	
Youth Programme, Trinidad	100.000	2003	General Revenues	4.600	4.600	Conduct of Youth Volunteerism programme; implementation of programmes under the National Youth Policy; Establishment of the National Youth Commission; Development of a Youth Employment Policy; Establishment of a Youth Leadership Development Institute and Establishment of a Youth Expo Programme.
Total for Tranche III				2458.000	2458.000	

TRANCHE V

PUBLIC SECTOR INVESTMENT PROGRAMME - 2016

Conversion rates of US\$1 = TT\$6.30 and Euro 1 = TT\$9.10 were used.

PROJECTS WITH FUNDING FROM MULTILATERAL AND BILATERAL EXTERNAL SOURCES	ESTIMATED TOTAL COST OF PROJECT TT\$ Min.	YEAR OF COMMENCEMENT	FINANCING ARRANGEMENTS	PROJECTED EXPENDITURE 2016 TT\$ Min.	GOVERNMENT FUNDING REQUIREMENTS 2016 TT\$ Min.	LOAN/GRANT DRAWDOWNS 2016 TT\$ MIN.	DETAILS OF ACTIVITY 2016
ECONOMIC INFRASTRUCTURE							
Agriculture							
Agricultural Land Development T5	324.000	2007	General Revenues	81.000 66.000	81.000 66.000	0.000 0.000	Development of lands at Caroni and Orange Grove by the Estate Management and Business Development Company Limited; Development of a Land Management Information System
Fisheries Development Programme, Trinidad T5	310.000	2006	General Revenues	15.000	15.000	0.000	Construction of New Fish Landing Facilities at Felicity/Cacandee and Cumana; Completion of Existing Fish Landing Facility at Carenage and Designs for onshore works at Grand Chemin, La Brea and Las Cuevas
Drainage							
Major Drainage Works, Trinidad T5	248.000	2006	General Revenues	211.200 211.200	211.200 211.200	0.000 0.000	Continuation of projects under the National Programme for the Upgrade of Drainage Channels, Comprehensive Drainage Development Studies and the Flood Mitigation Programme; Dredging of the Sea-Lots Main Channel and Turning Basin
Energy/Renewable Energy Alternatives							
NEC- Capital Works Programme T5	1890.000	2007	General Revenues	140.000 140.000	140.000 140.000	0.000 0.000	Continuation of the Development of ports to support upstream and downstream industries at Galeota and Brighton; ongoing development of new industrial sites at Pt. Lisas and Union Industrial Estate;
Manufacturing							
Development of Industry T5	112.400	2006	General Revenues	59.000 59.000	59.000 59.000	0.000 0.000	Continuation of construction of Wallerfield Industrial and Technology Park (Tamana InTech Park) and other industrial estates; and completion of the establishment of the Single Electronic Window for Trade and Business Facilitation.
Roads and Bridges							
Road Infrastructure Improvement Programme	2403.816	2006	General Revenue	613.800 613.800	613.800 613.800	0.000 0.000	Commencement of construction works on the SMR-CRH Interchange; continued rehabilitation of roads and bridges, implementation of traffic management measures and alternative access routes; designs and construction of new highways to Princes Town, Mayaro, Moruga, Toco, Manzanilla, Chaguaramas and Chaguaramas
Sewerage							
Improvements to Sewerage Systems T5	56.200	Annual	General Revenue	430.100 20.000	27.600 20.000	402.500 0.000	South West Sewerage Upgrade Phase 1.

PROJECTS WITH FUNDING FROM MULTILATERAL AND BILATERAL EXTERNAL SOURCES	ESTIMATED TOTAL COST OF PROJECT TT\$ Min.	YEAR OF COMMENCEMENT	FINANCING ARRANGEMENTS	PROJECTED EXPENDITURE 2016 TT\$ Min.	GOVERNMENT FUNDING REQUIREMENTS 2016 TT\$ Min.	LOAN/GRANT DRAWDOWNS 2016 TT\$ MIN.	DETAILS OF ACTIVITY 2016
Improvements to Waste Water Treatment Plant - Cipriani Labour College T5	0.100	Annual	General Revenues	0.100	0.100	0.000	final payments for completed Waste Water Treatment Plant at Cipriani Labour College
Wastewater Network Expansion T5	321.750	2013	IDB - Us 40Mn / Us \$246.5Mn	410.000	7.500	402.500	Rehabilitation/expansion of private Waterwater Treatment Plants in Maloney, Malabar and San Fernando Catchment; integration of wastewater collection system; de-commissioning of existing Wastewater Treatment Plants.
The Arts and Multiculturalism Construction and Upgrade of Cultural Facilities, Trinidad T5	69.000	Annual	General revenues	10.000	10.000	0.000	Redevelopment of the Naparima Bowl
Tourism Tourism Action Programme T5	133.299	Annual	General Revenue	37.000	37.000	0.000	Tourism Action Programme - Redevelopment of Maracas Bay; upgrade Work at Sugar Heritage Village; and development of Beaches Under Beach Master Plan.
Transportation Sea Transport	408.127	2007	General Revenue	14.000	14.000	0.000	Port of Spain Terminal Upgrade – Consultancy & Construction Services, Fixed Jetty at the San Fernando Terminal, New Terminal Facilities at Point Fortin & Chaguaramas, Walkway and Drainage Improvement Works – San Fernando Terminal, San Fernando Terminal Extended Car Park (PTSC Lands)- Design & Construction, Port of Spain Terminal 55m Fixed Jetty Infrastructure; Consultancy & Construction Services, Feasibility Study for a Fast Ferry Port in Toco
Traffic Management Programme T5	26.780	2013	General revenues	3.000	3.000	0.000	continuation of Traffic Management Programme
Water Security Water Supply Projects T5	90.000	Annual	General Revenue	46.000	46.000	0.000	Design and construction of Reservoir; replacement of high leakage mains, upgrade of transmission networks; and design and installation of mains;
PUBLIC ADMINISTRATION Administration Construction and Rehabilitation of Public Buildings, Trinidad and Tobago T5	198.700	Annual	General Revenue	231.200	231.200	0.000	Restoration of Heritage Library; Construction of Office Building on NBN Site; continuation of infrastructural works to Cipriani Labour College and C-40 building; construction of four Libraries; Construction of Couva Hospital and Multi-Training Facility , construction of the south office of the Ministry of the Attorney General; Construction of office Complex for Commissions and Tribunals (Central Trinidad); the Arima/Piarco Registration Area Office; and Purpose-built national archives.

PROJECTS WITH FUNDING FROM MULTILATERAL AND BILATERAL EXTERNAL SOURCES	ESTIMATED TOTAL COST OF PROJECT TT\$ Min.	YEAR OF COMMENCEMENT	FINANCING ARRANGEMENTS	PROJECTED EXPENDITURE 2016 TT\$ Min.	GOVERNMENT FUNDING REQUIREMENTS 2016 TT\$ Min.	LOAN/GRANT DRAWDOWNS 2016 TT\$ MIN.	DETAILS OF ACTIVITY 2016
Construction of Court Facilities T5	22.095	2005	General Revenue	0.500	0.500	0.000	Provision of accommodation for the Chaguanas and Siparia Magistrates' Courts; and establishment of a Centralized Coroners' Court and Petty Civil Court.
Restoration of Historic Buildings T5	745.647	2006	General Revenues	31.000	31.000	0.000	Restoration of Mille Fleur Building, President's House and Red House
Law Enforcement Construction and Upgrade of Police Stations T5	212.000	Annual	General Revenue	100.000	100.000	0.000	Construction of Police Stations including St Joseph, St Clair, Maracas/St Joseph, Old Grange and Roxborough Police Stations
Public Safety and Citizen Security Construction and Upgrade of Prison Facilities T5	829.045	2005	General Revenues	27.350	27.350	0.000	Construction of a New Remand Yard at Golden Grove; Construction of a Correctional Facility in Hope, Tobago; Construction of a Perimeter Fence and Infrastructure Work at the Maximum Security Prison and Construction of a Pedestrian Entrance at Port of Spain Prison.
Construction and Upgrade of Regiment Facilities T5	18.700	Annual	General Revenue	6.000	6.000	0.000	Construction of Detachment Headquarters at Camp Signal Hill and Camp Omega, construction of dormitory at Signal Hill, Band and Training Facilities at Teteron Bay Barracks, Detention Centre and Kitchen Facilities at Cumuto Barracks; Regiment Laundry Facility and Detention Centre
Construction of Air Guard Facilities T5	80.000	Annual	General Revenue	3.000	3.000	0.000	Construction of Air Guard Facilities including upgrading the Hangar, new galley and mess hall, design and construction of Logistics Store Complex and construction of dormitories.
Construction of Fire Stations, Trinidad T5	900.000	Annual	General Revenue	51.000	51.000	0.000	Construction ongoing for a Fire Stations at Mayaro with plans to initiate construction at San Fernando and Penal. Phase 1 designs completed at Arouca. Preparation of designs ongoing for Chaguaramas, Point Fortin and Woodbrook.
SOCIAL INFRASTRUCTURE Community Development Community Development T5	330.000	2005	General Revenue	167.600	167.600	0.000	Implementation of large scale rural and urban development projects.
Construction and Upgrade of Community Facilities, Trinidad T5	526.366	Annual	General Revenues	87.000	87.000	0.000	Continuation of construction and rehabilitation of community facilities throughout Trinidad
Implementation of Self Help Programmes T5	240.000	Annual	General Revenues	20.000	20.000	0.000	Provision of funding for the continuation of infrastructure works in communities aimed at improving the supply of water, electricity, roads, drains, recreational facilities and community centres; and financial assistance to vulnerable citizens for repair and upgrade of their homes under the Minor Repairs and Reconstruction Grant, Emergency Repair/Reconstruction Assistance Grant (ERRAG) and Low Cost Housing Grant (LCHG).

PROJECTS WITH FUNDING FROM MULTILATERAL AND BILATERAL EXTERNAL SOURCES	ESTIMATED TOTAL COST OF PROJECT TT\$ Min.	YEAR OF COMMENCEMENT	FINANCING ARRANGEMENTS	PROJECTED EXPENDITURE 2016 TT\$ Min.	GOVERNMENT FUNDING REQUIREMENTS 2016 TT\$ Min.	LOAN/GRANT DRAW/DOWNS 2016 TT\$ MIN.	DETAILS OF ACTIVITY 2016
<u>Early Childhood Education</u> Early Childhood Education Programme T5	74.000	Annual	General Revenue	40.000 40.000	40.000 40.000	0.000 0.000	Execution of the Build 100 programme which involves the Construction of Early Childhood Care and Education centres.
<u>Health/HIV AIDS</u> Arima Hospital Construction T5	1500.000	Annual	EXIM Bank China- RMB \$802,512,402 Mn; IDF \$141 Mn	485.000 120.000	280.000 0.000	205.000 120.000	Commencement of the construction of the Arima Hospital.
Health Sector Reform Programme T5	280.000	2006	General Revenues	280.000	280.000	0.000	Completion of the construction of the National Oncology Centre.
Point Fortin Hospital Construction T5	1500.000	Annual	UniCredit Bank Austria AG- \$821.6 Mn; IDF- TT \$122.4 Mn	85.000	0.000	85.000	Commencement of the construction of the Point Fortin Hospital.
<u>Housing and Shelter</u> Accelerated High Density Housing Programme T5	1600.000	2002	General Revenues	160.000 160.000	160.000 160.000	0.000 0.000	Continuation of construction of single and multiple family housing units and developmental works under the New Home and Infill Projects; as well as retrofitting of HDC tenanted buildings in five locations and construction of new homes on green sites and Infill development.
<u>Primary Education</u> Primary Schools Programme, Trinidad T5	332.000	Annual	General Revenues	205.200 205.200	205.200 205.200	0.000 0.000	Construction of over 30 Primary Schools including Kanhai and Curepe Presbyterian, Barrackpore ASJA, St. Barbara's Spiritual Shouter Baptist, Eckel Village AC, Rose Hill and Paramin RC, and Feabeau, Lower Morvant, New Grant, Fanny Village, Manzanilla and Monkey Town Government; refurbishment of primary schools; and procurement of furniture and equipment.
<u>Secondary Education</u> Secondary Schools Programme, Trinidad	260.000	Annual	General Revenues	195.000 195.000	195.000 195.000	0.000 0.000	Continuation of construction of Secondary Schools throughout Trinidad and Tobago; procurement of furniture and equipment; improvement/refurbishment/extension to secondary schools; emergency upgrade to secondary schools
<u>Social Development</u> Establishment of Social Services Facilities and Facilities for the Socially Displaced T5	24.700	Annual	General Revenues	24.300 24.300	24.300 24.300	0.000 0.000	Upgrading of St. Michael's School for Boys, St Mary's Home for Children and St Dominic's Home for Children; Establishment of Transition Homes; Outfitting of three (3) Safe Houses; Refurbishment of the IDCDC at Couva and construction of a Remand Home for Young Female Offenders at Aripo.
<u>Special Education</u> Upgrade of Facilities for Special Education Programmes	3.000	Annual	General Revenues	5.000 5.000	5.000 5.000	0.000 0.000	Repairs and Maintenance of Special Schools

PROJECTS WITH FUNDING FROM MULTILATERAL AND BILATERAL EXTERNAL SOURCES	ESTIMATED TOTAL COST OF PROJECT TT\$ Min.	YEAR OF COMMENCEMENT	FINANCING ARRANGEMENTS	PROJECTED EXPENDITURE 2016 TT\$ Min.	GOVERNMENT FUNDING REQUIREMENTS 2016 TT\$ Min.	LOAN/GRANT DRAWDOWNS 2016 TT\$ MIN.	DETAILS OF ACTIVITY 2016
Sport and Recreation Improvements to Recreational, Sport and Youth Facilities, Trinidad T5	159,000	Annual	General Revenues	86,000 86,000	86,000 86,000	0,000 0,000	Construction of 6 national facilities: Tennis Centre, Hockey and Cycling Centre, Aquatic Centre and 3 Multipurpose Sport and Indoor Facilities; expansion works to the Emperor Valley Zoo; upgrading of Recreation Grounds, Parks and Spaces nationwide; Development of Yolande Pompey Sub-Regional Recreation Sport Complex; Upgrade and Rehabilitation of Former Caroni Sport Facilities and the nation's Stadia
Tertiary Education Establishment of the University of Trinidad and Tobago T5	451,970	2004	General Revenue	100,000 100,000	100,000 100,000	0,000 0,000	Continuation of works on the Signature Building of The University of Trinidad and Tobago.
Youth Development and Entrepreneurship Youth Programme, Trinidad T5	20,000	Annual	General Revenues	5,000 5,000	5,000 5,000	0,000 0,000	Establishment of Hostels for Youth, Establishment of a Multipurpose Youth Facility, Establishment of Youth Development Apprenticeship Centres, Refurbishment of National Youth Development and Apprenticeship Centres, Refurbishment of Youth Training Facilities
Total for Tranche V				3533,750	2926,250	607,500	

APPENDIX III
PUBLIC SECTOR INVESTMENT PROGRAMME (PSIP) 2016
ALLOCATION BY SECTOR

SECTOR AND AREA	Total Allocation	Consolidated Fund	%	IDF	%
ECONOMIC INFRASTRUCTURE	2,762.4	1,120.3	32.3	1,642.1	46.5
Agriculture	173.0	92.0	2.7	81.0	2.3
Drainage	330.6	119.4	3.4	211.2	6.0
Economic Restructuring and Transformation	78.7	78.7	2.3	0.0	0.0
Electricity	76.0	76.0	2.2	0.0	0.0
Energy/Renewable Energy Alternatives	140.0	0.000	0.0	140.0	4.0
Environment	35.4	35.4	1.0	0.0	0.0
Foreign Policy and Trade Relation	15.8	15.8	0.5	0.0	0.0
Information Technology and Infrastructure	193.2	193.2	5.6	0.0	0.0
Manufacturing	72.5	13.5	0.4	59.0	1.7
Other Economic Services	1.3	1.3	0.0	0.0	0.0
Roads and Bridges	782.2	168.4	4.9	613.8	17.4
Science, Research and Development	59.1	59.1	1.7	0.0	0.0
Culture	33.5	23.5	0.7	10.0	0.3
Tourism	107.6	70.6	2.0	37.0	1.0
Transport	148.2	134.2	3.9	14.0	0.4
Water Security	515.3	39.2	1.1	476.1	13.5
PUBLIC ADMINISTRATION	1,469.2	1,050.7	30.3	418.5	11.8
Administration	612.8	381.6	11.0	231.2	6.5
Law Enforcement	129.2	29.2	0.8	100.0	2.8
Public Safety and Citizen Security	726.7	639.4	18.4	87.3	2.5
Regional Development Planning	0.5	0.5	0.0	0.0	0.0
SOCIAL INFRASTRUCTURE	2,768.4	1,295.3	37.4	1,473.1	41.7
Capacity Building/Institutional Strengthening	161.1	159.1	4.6	2.0	0.1
Communication	40.0	40.0	1.2	0.0	0.0
Community Development	202.6	37.0	1.1	165.6	4.7
Early Childhood Education	45.0	5.0	0.1	40.0	1.1
Health/HIV AIDS	644.1	159.1	4.6	485.0	13.7
Housing and Shelter	348.7	188.7	5.4	160.0	4.5
Primary Education	310.8	105.6	3.0	205.2	5.8
Secondary Education	209.8	14.8	0.4	195.0	5.5
Skills Development	33.3	33.3	1.0	0.0	0.0
Social Development	61.9	37.6	1.1	24.3	0.7
Special Education	10.6	5.6	0.2	5.0	0.1
Sport and Recreation	126.9	40.9	1.2	86.0	2.4
Tertiary Education	564.0	464.0	13.4	100.0	2.8
Youth Development and Entrepreneurship	9.6	4.6	0.1	5.0	0.1
GRAND TOTAL	7,000.0	3,466.3	100	3,533.7	100

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