



The Government of the Republic of Trinidad and Tobago

# Public Sector Investment Programme 2016 Tobago



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





# **PUBLIC SECTOR INVESTMENT PROGRAMME 2016 - TOBAGO**

**Ministry of Planning and Development**

**October 2015**

## Contents

|  |    |
|--|----|
| INTRODUCTION.....  | 1  |
| OVERVIEW.....  | 3  |
| PART I: REVIEW OF THE PUBLIC SECTOR INVESTMENT PROGRAMME 2015..... | 6  |
| ECONOMIC INFRASTRUCTURE.....                                       | 6  |
| Agriculture.....   | 6  |
| Drainage.....  | 7  |
| Economic Restructuring and Transformation.....                     | 7  |
| Electricity.....   | 7  |
| Energy/Renewable Energy Alternatives.....                          | 8  |
| Environment.....   | 8  |
| Information Technology and Infrastructure.....                     | 8  |
| Manufacturing.....   | 9  |
| Roads and Bridges.....   | 9  |
| Science, Research and Development.....                             | 10 |
| Tourism.....   | 10 |
| Transportation.....  | 10 |
| Water Security.....  | 10 |
| SOCIAL INFRASTRUCTURE.....   | 11 |
| Early Childhood Education.....                                     | 11 |
| Primary Education.....   | 11 |
| Secondary Education.....   | 11 |
| Tertiary Education.....  | 12 |
| Skills Development.....  | 12 |
| Capacity Building/Institutional Strengthening.....                 | 12 |
| Social Development.....  | 12 |
| Community Development.....   | 13 |
| Youth Development and Entrepreneurship.....                        | 13 |
| Health/HIV and AIDS.....   | 14 |
| Housing and Shelter.....   | 14 |
| Sport and Recreation.....  | 15 |
| Social Rehabilitation Services.....                                | 15 |

|  |    |
|--|----|
| The Arts and Multiculturalism .....                    | 15 |
| PUBLIC ADMINISTRATION.....                             | 16 |
| Administration .....                                   | 16 |
| Law Enforcement .....                                  | 16 |
| Public Safety and Citizen Security .....               | 16 |
| Regional Development Planning .....                    | 17 |
| PART II: PUBLIC SECTOR INVESTMENT PROGRAMME 2016 ..... | 18 |
| ECONOMIC INFRASTRUCTURE .....                          | 18 |
| Agriculture .....                                      | 18 |
| Drainage .....   | 18 |
| Economic Restructuring and Transformation .....        | 19 |
| Electricity.....                                       | 19 |
| Energy/Renewable Energy Alternatives .....             | 20 |
| Environment.....                                       | 20 |
| Information Technology and Infrastructure .....        | 20 |
| Roads and Bridges.....                                 | 21 |
| Tourism .....  | 21 |
| Transportation .....                                   | 22 |
| Water Security .....                                   | 22 |
| Sewerage.....  | 22 |
| SOCIAL INFRASTRUCTURE.....                             | 23 |
| Early Childhood Education .....                        | 23 |
| Primary Education.....                                 | 23 |
| Secondary Education.....                               | 24 |
| Tertiary Education.....                                | 24 |
| Skills Development.....                                | 24 |
| Capacity Building/Institutional Strengthening.....     | 24 |
| Social Development .....                               | 25 |
| Community Development.....                             | 25 |
| Youth Development and Entrepreneurship.....            | 26 |
| Health/HIV and AIDS .....                              | 26 |
| Housing and Shelter .....                              | 27 |
| Sport and Recreation .....                             | 27 |

Science, Research and Development..... 28

PUBLIC ADMINISTRATION..... 29

    Administration ..... 29

    Law Enforcement ..... 29

    Public Safety and Citizen Security ..... 29

    Regional Development Planning ..... 30

    Social Rehabilitation Services..... 30

## **LIST OF TABLES**

Table 1: Performance of Public Sector Investment Programme 2015

Table 2: Allocations to the THA by Sector 2016

## **LIST OF CHARTS**

Chart 1: Public Sector Investment Programme 2016 by Sector

Chart 2: Comparison of Allocations by Sector 2015-2016

## **LIST OF APPENDICES**

Appendix I: Public Sector Investment Programme 2015

Appendix II: Public Sector Investment Programme 2016 Allocation by Sector

## **ABBREVIATIONS**

|       |  |
|-------|--|
| ADAPP | Alcohol, Drug Abuse and Prevention Programme   |
| AIDS  | Acquired Immune Deficiency Syndrome            |
| BDU   | Business Development Unit                      |
| CAC   | Continuing Assessment Centre                   |
| CAPE  | Caribbean Advanced Proficiency Examination     |
| CEDP  | Comprehensive Economic Development Plan        |
| CSEC  | Caribbean Secondary Education Certificate      |
| ECCE  | Early Childhood Care and Education             |
| GDP   | Gross Domestic Product                         |
| GORTT | Government of the Republic Trinidad and Tobago |
| GPS   | Global Positioning Satellite                   |
| HACCP | Hazard Analysis and Critical Control Points    |
| HIV   | Human Immunodeficiency Virus                   |
| ICT   | Information Communication Technology           |
| IDF   | Infrastructure Development Fund                |
| IHRIS | Integrated Human Resource Information System   |
| ISO   | International Organization for Standardization |
| IT    | Information Technology                         |
| MPU   | Multi Producer Unit                            |
| MRFR  | Main Ridge Forest Reserve                      |
| OSH   | Occupational Safety and Health                 |
| PAM   | Provision of Assistance to Adolescent Mothers  |
| PSIP  | Public Sector Investment Programme             |
| REACH | Realization of Economic Achievement            |
| SA    | Substance Abuse                                |
| SEA   | Secondary Entrance Assessment                  |
| SES   | Seamless Education System                      |
| SPINE | Social Services and Prison Integrated Network  |

|       |  |
|-------|--|
| T&TEC | Trinidad and Tobago Electricity Commission               |
| THA   | Tobago House of Assembly                                 |
| TITL  | Tobago Information Technology Limited                    |
| TT    | Trinidad and Tobago                                      |
| TTCG  | Trinidad and Tobago Coast Guard                          |
| TTPS  | Trinidad and Tobago Police Service                       |
| VAPT  | Visual Arts Performing Theatre                           |
| VoIP  | Voice-over-Internet Protocol                             |
| WAN   | Wide Area Network  |
| WETEC | Women's Economic and Technological<br>Empowerment Centre |
| WISE  | Women In Service Excellence                              |
| YAPA  | Youth Apprenticeship Programme in Agriculture            |

## INTRODUCTION

1. The 2016 Public Sector Investment Programme (PSIP) for Tobago is intended to position the island as an equal partner in development of the country. As revenue streams from the oil and gas industry decline, Tobago's economic and social advancement will provide an avenue for stability as the process to diversify the national economy continues. In this context, the 2016 Tobago PSIP and the investments proposed therein will play a vital role in setting the foundation for national progress.

2. The Tobago PSIP 2016 will highlight the work of the THA in contributing towards the attainment of the goals of the Comprehensive Economic Development Plan (CEDP) 2013-2017, which is the approved socio-economic policy roadmap for Tobago. The Goal of the CEDP is to transform and diversify the Tobago economy such that it is better able to adjust to rapid changes in the national and international economies by producing products and services in which it can retain a competitive edge. Specifically, it seeks to achieve increased and sustained economic growth, diversification and revitalization of the Tobago economy through private sector development and the transformation of people, communities and institutions through the provision of the necessary enabling environment.

3. The CEDP identifies the following eight (8) Strategic Priority Areas, upon which the future development of Tobago will be based:

- i. Branding Tobago
- ii. Good Governance and Institutional Reform
- iii. Business Development and Entrepreneurship
- iv. Human Capital Development
- v. Social Development and Resilience
- vi. Improved Infrastructure and Utilities
- vii. Enhanced Safety and Security
- viii. Environmental Sustainability

4. The new Government of Trinidad and Tobago has also signalled its intention to encourage the THA in the implementation of the CEDP 2013-2017 and to provide adequate support thereto. The THA continues to place emphasis on the alignment of capital projects in the PSIP to this policy roadmap.

5. Tobago continues to set the stage for a sustainable future, through investments in the tourism industry, the opening of the new Scarborough Library Facilities and Shaw Park Cultural Complex, business diversification, introduction of new health services and food security initiatives. Several key areas have been identified for economic growth and social development in fiscal 2016. These areas include revenue generation, fostering innovation, revitalizing agriculture, improving Information Communication Technology (ICT), assisting the private sector and establishing an affiliate university.

## OVERVIEW

1. A total of \$575.8 million was provided in 2015 to support the implementation of projects and programmes in Tobago. This amount reflects an allocation of \$384.4 million which was made available directly to the THA, as well as a total of \$191.4 million for projects implemented by Central Government, in Tobago. The breakdown of original allocations and revised expenditure by sector is presented at Table I.

**Table I**  
**Performance of Public Sector Investment Programme 2015**

| Sector                  | Original Allocation |              | Revised Expenditure |              |
|-------------------------|---------------------|--------------|---------------------|--------------|
|                         | TT \$Mn             | %            | TT \$Mn             | %            |
| Economic Infrastructure | 239.2               | <b>41.5</b>  | 291.1               | <b>40.5</b>  |
| Public Administration   | 126.7               | <b>22.0</b>  | 85.2                | <b>11.9</b>  |
| Social Infrastructure   | 210.0               | <b>36.5</b>  | 341.8               | <b>47.6</b>  |
| <b>Total</b>            | <b>575.8</b>        | <b>100.0</b> | <b>718.1</b>        | <b>100.0</b> |

2. Provision was also made in the 2015 PSIP for projects and programmes in Tobago executed by the following Central Government Ministries and Departments:

- Judiciary
- Industrial Court
- Ministry of Transport
- Ministry of National Security
- Ministry of Health
- Ministry of Planning and Development
- Ministry of Education
- Ministry of Public Utilities

3. Expenditure totalling \$718.1million was incurred by the THA in 2015 on major development works across the island. Included among these works were:

- improvement to beach facilities
- improvement to agricultural access roads
- housing and land development
- drainage upgrade and resurfacing of roads
- completion of the Scarborough Library and the Cultural Complex at Shaw Park

### **Public Sector Investment Programme (PSIP) 2016**

4. In fiscal year 2016, funding totalling \$403.8 million will be made directly available to the THA for the implementation of its capital programme. This amount exceeds the allocation provided by Central Government in 2015 by approximately \$20.0 million but more significantly, represents the largest proportion of the total PSIP (5.8 percent) directly allocated to the THA. **Table II** refers.

**Table II**  
**Allocations to the THA by Sector – 2016**

| <b>Sectors</b>          | <b>Direct Funding</b> | <b>Indirect Funding</b> | <b>Total Funding</b> |
|-------------------------|-----------------------|-------------------------|----------------------|
| Economic Infrastructure | 190.0                 | 50.5                    | 240.5                |
| Public Administration   | 32.9                  | 51.3                    | 84.2                 |
| Social Infrastructure   | 180.9                 | 3.4                     | 184.3                |
| <b>Total</b>            | <b>403.8</b>          | <b>105.2</b>            | <b>509.0</b>         |

5. Additionally, provision will also be made in the Budget for projects and programmes in Tobago executed by the following Central Government Ministries and Departments, for which a total of \$105.2 million will be allocated as follows:

- Judiciary - \$1.400 million
- Industrial Court - \$0.600 million
- Central Administrative Service, Tobago and the Office of the Prime Minister - \$12.500 million
- Ministry of National Security \$35.800 million
- Ministry of Education - \$2.000 million

- Ministry of Sport and Youth Affairs - \$1.400 million
- Ministry of Public Utilities - \$50.000 million
- Ministry of Labour and Small Enterprise Development – \$1.500 million

6. A total of \$509.0 million will therefore be provided in 2016 for the implementation of projects and programmes in Tobago.

### **Financing of the 2016 Public Sector Investment Programme**

7. The financing of Tobago's 2016 PSIP, will be sourced entirely from domestic sources. The Consolidated Fund will contribute the greater portion of the funding amounting to \$448.1 million, while resources amounting to \$60.9 million will be sourced from the Infrastructure Development Fund (IDF). The sum of \$408.3 million allocated directly to the THA is sourced entirely from the Consolidated Fund.

## **PART I: REVIEW OF THE PUBLIC SECTOR INVESTMENT PROGRAMME 2015**

### **ECONOMIC INFRASTRUCTURE**

#### **Agriculture**

8. The Agricultural Sector has been identified as a key platform for economic diversification, thereby increasing the potential to generate jobs and boost entrepreneurship within the THA. To facilitate the development of this sector, the THA invested \$21.7 million to continue its projects and programmes aimed at increasing the quality and reliability of locally produced food. Some of the key initiatives undertaken were:

- provision of technical advice to crop and livestock farmers
- home and garden visits to encourage and support the development of home and gardens on the island
- engagement of young persons in agriculture through the Youth Apprenticeship Programme in Agriculture (YAPA)
- provision of assistance with land preparation for cultivation and diagnosing field problems
- provision of assistance with registration and application for incentives
- collaboration of the Division of Agriculture, Marine Affairs, Marketing and the Environment and the Division of Finance and Enterprise Development to ensure that farmers can access the requisite funding for projects

9. Other significant achievements in 2015 included:

- application for registration of 170 new farmers
- granting of incentives amounting to \$600,000 to 102 farmers
- production of more than 250,000 tissue cultured plants for distribution to the farming community

10. In the fisheries sub-sector, focus was placed on the enhancement and expansion of fishing facilities, such as the Pigeon Point Fish market, thus ensuring that fisher folk organizations can operate in Hazard Analysis Critical Control Point (HACPP) compliant facilities. Additionally, the THA commissioned a training programme, specifically designed for fisher folk organizations, through which workshops in “Safety at Sea” Financial Management were conducted.

## **Drainage**

11. Drainage upgrade works advanced in Tobago under the *Milford Coastal Protection Project*, where the coastal line defence work continued and the coastal erosion study was completed.

12. In an effort to reduce flooding and land slippage, a box culvert, head walls and box drains were constructed on the Canaan/Bon Accord Connector Drain. Box drains were also constructed along the Milford Road by-pass from Scarborough Secondary School to Orange Hill Road.

13. Additionally, work continued on the Darrel Spring Drain with the laying of gabion basket for protection and the construction of retaining walls. Phase I of the project was substantially completed.

## **Economic Restructuring and Transformation**

14. The THA continued in its efforts towards the diversification of the economy of Tobago and the expansion of the role of the people of Tobago in this process. The coming on stream of the Cove Eco-Industrial and Business Park represented a giant step in this direction by providing avenues for the development of business enterprises for Tobago.

15. In fiscal 2015, an allocation of \$12.2 million was utilised to facilitate various activities. Some highlights included:

- substantial work was completed on two Multi Producer Units (MPU) – shared business centres
- Entrepreneurial support from the Venture Capital Company was provided in the sum of \$2.0 million for the start-up of two businesses
- approval of \$22.0 million in Enterprise Grants and Loans was obtained
- National, regional and international trade shows and investment conventions were attended by participants

16. Work also progressed in developing and expanding a robust private sector by fostering an enabling environment through the provision of financial assistance to businesses to establish entrepreneurial initiatives aimed at boosting the economic growth.

## **Electricity**

17. In fiscal 2015, the THA continued to work collaboratively with the Trinidad and Tobago Electricity Commission on its programme to provide an electricity supply to selected rural areas. To achieve this, the sum of \$1.0 million was utilised. Some of the rural areas that benefitted are detailed below:

| <b>Area</b>                            | <b>No. of Lamps<br/>Installed</b> |
|--|-----------------------------------|
| Roxborough Fire Station                | 23                                |
| Culloden Bay Road                      | 16                                |
| Fairy Queen Bay Road                   | 8                                 |
| Easterfield Road, Easter field Gardens | 7                                 |
| Sheep Farm Road, Studley Park          | 6                                 |
| Picadilly Extension, Patience Hill     | 4                                 |
| Union Trace, Union Village             | 4                                 |
| Burris Street, Parrot Hall, Palatuvier | 2                                 |

### **Energy/Renewable Energy Alternatives**

18. In order to promote the use of renewable energy sources, the Ministry of Energy and Energy Affairs continued to work with the THA in 2015 to develop plans for Renewable Energy and Energy Efficiency initiatives. Plans being developed target the residential and commercial sectors for heating, cooling and solar powered lighting.

### **Environment**

19. The THA, in advancing its environmental thrust of keeping Tobago “Clean, Green, Safe and Serene”, facilitated the continuation of key projects. These included:

- maintenance and creation of new traces under the Forest Fire Protection Programme
- refurbishment of bird viewing platforms on Little Tobago
- identification and eradication of invasive species to facilitate healthy growth of indigenous species
- improvement of facilities and look outs
- reforestation along the Main Ridge and establishment of an agro-forestry plot at Speyside

### **Information Technology and Infrastructure**

20. The Tobago Information and Technology Limited (TITL) whose mandate is to enhance service delivery through the application of technology has facilitated access to technology tools, training and resources once unavailable on the island. An important element of this has been the strengthening of Tobago’s ICT to facilitate expansion at the Cove Eco-Industrial and Business Park and to serve as an investment in communities, businesses and the wider human resources.

- Other activities undertaken by the THA to enhance ICT in Tobago include:
- continued implementation of the THA Wide Area Network and Data Centre
- establishment of an Integrated Financial Management System
- continued expansion of the Geographic Information System Platform

## **Manufacturing**

21. Several projects continued in Tobago in fiscal 2015 aimed at facilitating business and industry and promoting the diversification effort in Tobago, with an allocation of \$10.5 Million. These projects included:

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

## **Roads and Bridges**

22. The sum of \$93.2 million was utilized by the THA for road improvement works. Approximately 68 major roads were resurfaced and 32 secondary roads upgraded. Some highlights are as follows:

- Top Hill, Speyside - construction of retaining wall
- Hooglie Bush Trace, Moriah - construction of retaining walls, drainage and road development
- Bethel Retaining wall (Phase 3) – construction of retaining wall 4m x 0.4m x 30m  
construction of slipper drain 0.2m x 0.6m x 30m
- Easterfield Extension - construction of culvert 17ft x 3ft x 3ft
- Majuba Extension, Goodwood - development road and drainage infrastructure and drainage
- Cardiff Road, Pembroke - construction of drains and culverts

- Saw Mill Hill, Mt. St. George - construction of 175m x 1.8m of retaining wall with slipper drain
- Richmond Point - construction of 4 retaining walls: 3 walls 30 – 40m in length and 4m high with base 1.; and 1 wall 15 – 20m in length and 3.5m high with a base of 1.5m

### **Science, Research and Development**

23. In pursuit of fostering a culture of science and research and development, an amount of \$2.3 million was spent for the Tobago Sci-Tech Exposition. In addition, the activities to establish a Tobago Science Research Centre, which was designed to promote science education in Tobago, continued in fiscal 2015.

### **Tourism**

24. Initiatives to revitalise and expand the tourism industry in Tobago bore fruit with the introduction of the air service of GOL Airlines from Brazil to Tobago which commenced in January, 2015. Additionally, Virgin Atlantic Airlines resumed its service to the island in April, 2015. Tobago was also promoted at several regional and international tours which included visits to Latvia, Switzerland, Scandinavia and Austria. Representatives from the Division of Tourism and Transportation were also present to participate in the World Travel Market in Brazil and London.

25. Improvement and upgrade works were started at several tourist attractions. The main areas of focus were Fort King George, Kings Bay and Charlotteville Beach Facility, making them more accessible to patrons and stakeholders of the cottage industry. Financial assistance was given to small property owners who operate guest houses and bed and breakfast establishments to improve the quality of accommodation on the island. An amount of \$15.5 million was utilized in this regard.

### **Transportation**

26. In fiscal 2015, the Tobago House of Assembly received an allocation of \$6.0 million which it utilized to continue works on jetties at Studley Park, Charlotteville, Cove and Plymouth.

### **Water Security**

27. The Water and Sewerage Authority continued its efforts to reduce water loss with the collective replacement of 24.4 km of pipelines in the distribution network in various areas of Tobago, including Auchenskeoch, Culloden, Studley Park and Mt. George with expenditure of \$7.0 million. The procurement of contracted services in respect of the desilting and rehabilitation works for the Hillsborough Dam was also initiated.

## SOCIAL INFRASTRUCTURE

### Early Childhood Education

28. Construction work on Early Childhood Care and Education centres located at Montgomery, Moriah, Signal Hill, Speyside and Buccoo continued in fiscal 2015 at an approximate cost of \$1.0 million. Additionally, under the *Seamless Education System (SES) Programme* for Tobago, five (5) new ECCE centres were constructed in Belle Garden, Roxborough, Bon Accord, Courland and Plymouth.

### Primary Education

- The Primary School Programme continued in Tobago with an investment of \$19.8 million in fiscal 2015 which was expended on critical activities, including:
- improvement works on 20 Primary Schools in compliance with the OSH Act
- payment to consultants for the construction of the new Scarborough RC School
- widening of internet access to all Primary Schools
- renovation of computer labs at ten Primary Schools
- conduct of research studies and training workshops by the Research Unit for Primary School teachers
- provided of oral health examinations to students through the *School Health Programme*
- continued development of Physical Education and Sports with track and field, netball and cricket events
- Hosting of music camps and training in preparation for the National Schools Music Festival by the Visual Arts Performing Theatres (VAPT)

### Secondary Education

29. Approximately \$7.7 million dollars was spent on repairs and upgrading works to secondary schools in Tobago. Among the schools that benefited were:

- Bishop's High School
- Scarborough Secondary School

- Roxborough Composite School
- Signal Hill Senior Comprehensive School

30. Funds were also utilized to finance the Young Scholars Programme, the Programme of Assessment and Evaluation in schools and the construction of a Multi-Faceted Education Complex.

31. In the area of Special Education, the THA continues to emphasize the needs of the differently-abled with expenditure of approximately \$1.0 million to improve the facilities of the Happy Haven School and the School for the Deaf, Speech and Language Impaired. Further, in recognition of the need to provide more suitable facilities with specialized resources, a site has been identified and a contractor engaged for the construction of a new facility for the School for the Deaf, Speech and Language Impaired.

### **Tertiary Education**

32. Under the Libraries Programme, \$36.0 million was expended for the completion of construction of the Scarborough Library, and for advancing the designs for expansion of Roxborough Library and automation of services at Roxborough and Charlotteville Libraries.

### **Skills Development**

33. Approximately \$2.0 million was spent on upgrade of equipment at Patience Hill Development Centre, acquisition of new equipment at the Roxborough Trade Centre, and for construction of retaining walls at Whim Skills Development Centre. Equipment at the Roxborough Trade Centre was also upgraded to facilitate training in new technologies.

### **Capacity Building/Institutional Strengthening**

34. The THA continued its capacity building initiative in 2015 through its *Professional Development Programme, Teacher Training Project* and other training initiatives. Through these initiatives, Principals and Teachers from both primary and secondary schools were exposed to a variety of training workshops throughout the year. They received training in “Reaching and Teaching of Boys in Tobago”, Continuous Assessment Component (CAC) of the Secondary Entrance Assessment (SEA) which was facilitated by the Ministry of Education, and specific courses to ensure the adequate preparation of students for CSEC and CAPE Assessments. All of these activities are aimed at improving student performance.

### **Social Development**

35. A total of \$7.5 million was invested for the development of the social sector in Tobago for fiscal 2015. The THA continued a number of initiatives aimed at protecting the marginalized and vulnerable groups in society.

36. The Gender Affairs Unit is mandated to implement a comprehensive programme that will effectively address the needs of parties involved in gender-based violence. The Project for the Realisation of Economic Achievement (REACH) focuses mainly on empowerment and poverty eradication among the poor and vulnerable in communities throughout Tobago, by providing avenues for them to gain economic independence and self-sufficiency. Grants in the sum of \$7,500.00 were awarded to each recipient in fiscal 2015. Additionally a distribution ceremony was held on November 2014 whereby 47 businesses received a total of \$0.4 million in financial assistance. Similarly, in May 2014, 24 applicants were approved and received purchase orders totalling \$0.2 million.

37. The Women's Economic and Technological Empowerment Centre (WETEC) is a domestic violence project that was driven by the need to assist clients during their period of vulnerability. It aims to empower clients with practical skills to regain control of their lives and achieve the highest level of self-sufficiency and peace whilst actualizing their goals. In 2015, five women and thirteen children successfully received accommodation, life skills training and counselling at the Centre.

38. Through this Project, the work and efforts of women in Tobago are recognised annually by the hosting of the Women in Service Excellence (WISE) Awards. A total of 34 women who excelled in sports, education, community work, politics, non-governmental work, young leadership and entrepreneurship were honoured.

### **Community Development**

39. Key to the operations of the THA is the strengthening and empowerment of community organisations to ensure a greater impact on society. The Division of Community Development and Culture received 144 applications for financial assistance and disbursed approximately \$3.0 Million to Village Councils, Churches, Cultural Groups and Fishing Associations.

40. The sum of \$32.2 million was utilized in fiscal 2015 for the enhancement of the community facilities throughout Tobago including the upgrade of community centres located in the areas of Speyside, Delaford and Golden Lane, and completion of construction of the Bethesda community centre.

### **Youth Development and Entrepreneurship**

41. Utilizing the full allocation of \$9.0 million, the THA were able to implement the following projects to empower the youth:

- Construction of Youth Empowerment Centre - Castara
- Specialised Youth Service Programme
- Mobile Youth Health Centre
- Construction of Youth Empowerment Centre - Betsy's Hope

- Expansion of Mardon House Youth Development Centre
- Establishment of Project Implementation Unit
- Construction of Multi-Purpose Centres
- Establishment of Management Information System
- Youth Power Programme

### **Health/HIV and AIDS**

42. In fiscal year 2015, the THA continued to expand the services provided by health facilities. Over 1600 cataract operations were performed in Tobago under the Comprehensive Integrated Eye-Care Programme, while the Scarborough General Hospital continued to provide new health services including corneal transplants, haemodialysis, speech therapy and cardiology. In addition, a total of ten new ambulances were purchased and outfitted to assist in providing quicker access to medical attention.

43. The Alcohol and Drug Prevention Programme (ADAPP) continued to provide support services for drug intervention and prevention to promote the building of healthy homes, healthy communities and a healthier Tobago. Drug Education Sessions were held at various schools throughout the island and at three health centres, resulting in an outreach to 1,080 persons. The unit also held a 'Take it to the People' Community Initiative in Les Coteaux, which assisted 20 persons on the dangers of alcohol and drug abuse.

### **Housing and Shelter**

44. The provision of affordable housing to citizens of Tobago remains one of the main priorities of the THA. In 2015, an allocation of \$28.7 million was provided to assist the THA in advancing this priority.

45. Towards achieving this goal, a revised allocation of \$70.2 million was utilised for the continuation of the initiatives at the following sites:

- Adventure Phase II Housing Project - 62 of the 78 two-bedroom townhouses are near completion
- Courland - 116 serviced lots are being prepared for delivery
- Belle Garden - 45 serviced lots are being prepared for delivery

46. The Division also assisted 568 persons with the improvement and completion of their houses through the Home Improvement Grant Programme; 418 persons under the Home Construction Programme and 150 persons under the Home Improvement Subsidy.

## **Sport and Recreation**

47. The sum of \$25.2 Million was allocated for Sport and Recreation in 2015. These resources were used for upgrade works at the Kendal Aquatic Facility, refurbishment of the Mondo track at the Dwight Yorke Stadium and for the lighting of several playing fields. Other major projects completed include:

- improvement of drainage systems at the Canaan/Bon Accord recreation ground
- construction of car park and appropriate drainage systems at the Kendal Aquatic facility
- upgrade to Shaw Park Recreation Ground for hosting of WICB International Cricket Tournament and resurfacing of hard courts
- Electrical upgrades at Shaw Park Hard Courts, Goodwood Recreation Ground and Hard Court, Canaan/Bon Accord Hard Court, Patience Hill Hard Court, Signal Hill Hard Court, and Plymouth Recreation Ground
- Fencing of Speyside Hard Court and Table Piece Hard Court

## **Social Rehabilitation Services**

48. The allocation in 2015 of \$1.3 Million for the *Social Services and Prison Integrated Network (SPINE)* and the *Tobago Rehabilitation Programme* was fully utilised for undertaking geared towards reforming persons who are prone to delinquency and criminal activities, and reducing the rates of crime and recidivism.

## **The Arts and Multiculturalism**

49. The allocation of \$1.7 Million for the development of culture in Tobago was utilized in 2015 for construction work at the School for the Performing Arts, upgrading of the Orange Hill Gallery and the Coconut Dumé Festival.

## **PUBLIC ADMINISTRATION**

### **Administration**

50. The THA continued its programme for the construction and refurbishment of government buildings and offices in order to provide a more OSH-compliant working environment and suitable accommodation for public servants and clients accessing Government services. In fiscal year 2015, the sum of \$40.0 million was utilised on a number of projects including:

- 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 division of Works main office
- completion of remedial works and upgrading of the Old Scarborough Market
- continuation of construction of the storage facility at Shaw Park

### **Law Enforcement**

51. The Trinidad and Tobago Police Service continued finalization of designs to facilitate the commencement of construction works for two Police Stations located at Old Grange and Roxborough in Tobago. These Police Stations when completed will be equipped to efficiently serve the needs of their communities through modern policing and proactive crime fighting initiatives. Expenditure in the amount of \$0.381 million was incurred in this regard.

### **Public Safety and Citizen Security**

52. Tobago's branding is about safety and security of its people and visitors to the island and involves instituting measures that create and maintain a sense of safety and security for all, thus creating a stable environment for sustainable development and investment. One objective is to improve marine surveillance and patrols on the island by securing a permanent presence of the Coast Guard. In this vein, the sum of \$2.0 Million was allocated for the installation of jetty lighting at the Coast Guard Operations Base in Tobago. Specifications and scope of works have also been finalised to facilitate the commencement of the installation of a security fence and the upgrade of the electrical and stand-by generator.

53. The Trinidad and Tobago Regiment facilities in Tobago benefitted from a variety of improvement works undertaken at a cost of \$2.0 million. Included among these works were the

upgrade of electrical and plumbing work, block work, wall ceiling and flooring finishes, and electrical connection upgrade to the High Voltage Supply to facilitate the construction of a Guard Room and Canteen. Additionally, external work commenced and the process for installing a Fire Alarm and Fire Fighting System was initiated.

54. Additionally, the Trinidad and Tobago Fire Service has embarked on a programme to construct and reconstruct seventeen stations across Trinidad and Tobago, especially in rural and newly developing areas. The construction of a Fire Station at Black Rock is part of Phase 2 of this programme. Currently this project is in the design phase, a site has been identified and conceptual designs for this Fire Station have commenced.

### **Regional Development Planning**

55. The Tobago Spatial Development Strategy was advanced in 2015 utilising an allocation of \$1.0 million. Among the activities which were undertaken were the review of development policies and strategies, and the conduct of a situational analysis and environmental scan.

## **PART II: PUBLIC SECTOR INVESTMENT PROGRAMME 2016**

### **ECONOMIC INFRASTRUCTURE**

#### **Agriculture**

56. The Agriculture Sector continues to be regarded as one of the major platforms identified for diversifying the economy of Tobago. Under this sector, a number of significant projects will be undertaken in fiscal 2016, for which a total of \$43.4 million will be invested. Among these projects are the following:

- improvements to the Beaches and Landing Facilities, and Constructing Fishing Centres at Delaford and Pigeon Point
- Goldsborough Agricultural Estate Irrigation Project
- development of Agricultural Access Roads
- construction of Marketing Facilities
- construction of Fishing Facilities at Pigeon Point and Delaford
- Cocoa Rehabilitation
- establishment of Processing Facilities for Coconut, Bay leaf Oil and Pigeon Peas
- Tobago Heritage Land 'Trust'

#### **Drainage**

57. The THA places high priority on the development and upgrade of drainage infrastructure and the implementation of coastal protection measures in Tobago. In 2016, focus will be placed on the construction of box drains and retaining walls, paving of watercourses, desilting of rivers and coastal protection structures, utilising a total of \$35.3 million.

58. An allocation of \$1.5 million has been provided to undertake coastal protection works along the Old Milford Road at Shaw Park, Scarborough Secondary School and Licensing Division as well as restoration of the roadway. The sum of \$0.5 million has also been provided for the drainage works at Canaan and Bon Accord. Other major drainage works to be undertaken in 2016 include:

- paving of water courses and the construction of box drains in upper and lower Scarborough
- coastal protection works at Milford

- construction of sea defence walls
- construction of retaining walls at Idle Wild Trace and the continuation of drainage works in Mt Pleasant/Lowlands and All Fields areas
- desilting of rivers throughout the island and completion of road surfacing and drainage works at Friendsfield Extension
- conduct of Coastal Erosion and Geo-Technical Studies

### **Economic Restructuring and Transformation**

59. The THA and Central Government are committed to the increased diversification of the Tobago economy. This will be facilitated through the establishment of Cove Eco-Industrial and Business Park, expansion and development of a robust private sector and promotion of entrepreneurship. In this context, several projects will be undertaken in Tobago in fiscal 2016 with the objective of facilitating business and industry development while advancing the diversification thrust.

60. The following are among the projects to be undertaken with an allocation totalling \$15.5 million:

- 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
- The Enterprise Assistance Grant

### **Electricity**

61. The development of infrastructure for Tobago to meet the demand for a secure, safe and reliable power supply will be implemented by T&TEC in conjunction with the THA. Under the *Programme for the Production and Delivery of Bulk Power Requirements*, transmission and sub-transmission works will be advanced in Tobago with a provision of \$1 million, specifically for the continuation of the diversion of the Milford/Scarborough circuit.

62. The THA will also receive the sum of \$1.5 million in 2016 for its *Street Lighting Programme* and its *Rural Electrification Programme*. The *Street Lighting Programme* is designed to upgrade and install new street lights as well as provide the necessary line and pole support infrastructure. The *Rural Electrification Programme* will also provide these services but directed to small and rural communities not otherwise served by the national grid.

### **Energy/Renewable Energy Alternatives**

63. The Ministry of Energy and Energy Affairs will work with the THA on Renewable Energy and Energy Efficiency initiatives in keeping with the branding of Tobago as *Clean, Green, Safe and Serene*. Plans to promote the use of renewable energy sources include teaching about renewable energy and energy efficiency technologies in secondary schools and implementation of projects on solar powered water heating, distillation and photo voltaic exterior lighting.

### **Environment**

64. Conserving our natural resources for the benefit of our families, communities and future generations is an imperative. We must conserve our land and sea areas, our wildlife and marine species, our green public places and their rich diversity to bring pleasure not only to tourists that visit the country, but primarily for our nationals regardless of their station in life. We must be able to thrive in the beauty of our landscapes, cities, villages and towns. In fulfilling this obligation, the sum of \$1.25 million has been allocated to the following key projects to be executed in 2016 by the Tobago House of Assembly:

- Urban Forestry Programme
- Establishment of a Centralized Composting Facility at Goldsborough
- Bloody Bay Recreational Site and Nature Trail
- Forest Plantation Inventory Study
- Wildlife Research and Education
- Forest Fire Protection
- Establishment of Facilities on Little Tobago

### **Information Technology and Infrastructure**

65. To assist in realising the vision to develop diversified, technologically-advanced and competitive productive sectors in Tobago, the sum of \$2.1 million has been provided to the THA for the continuation of its computerisation programme. Activities expected to be undertaken include:

- implementation of the Integrated Financial Management Information System and the IHRIS Project
- strengthening of the THA's information technology capability
- implementation of the *Secondary School Computerization Programme*

## **Roads and Bridges**

66. The THA has been allocated \$80.7 million for its road rehabilitation and bridge reconstruction projects.

67. Under the *Major Improvement Works on Secondary Roads Programme*, the sum of \$10 million will be invested for major upgrade and improvement to secondary roads throughout the island. The *Windward Road Special Development Programme* will be implemented with \$3 million for the projects on Windward and Northside Roads damaged by Tropical Storm Tomas. The sum of \$6 million will be used for major repairs and upgrade at Wilson Road intersection and other areas on the Claude Noel Highway, along with \$5 million for the upgrade to Milford Road including the re-instatement of failed roadways to provide additional access in and out of Scarborough. Another \$7 million will be used for the reconstruction of three bridges on Milford Road.

68. Additionally, \$7 million has been provided for the upgrade of Mt. Marie intersection and widening of bridge on the Northside Connector Road, \$2 million for major rehabilitation work at L'anse Fourmi/Charlotteville Road, \$2 million for the re-alignment of the roadway and the widening of two bridges on Orange Hill Road, and \$2 million for upgrade of access roads to the Courland Bay, Englishman's Bay, Castara, Turtle Beach, Forth Granby and King's Bay Delaford. An additional sum of \$1 million has also been provided to commence preliminary work for the construction of the Scarborough Ring Road.

## **Tourism**

69. Recognising the importance of the Tobago Tourism Sector in diversifying the economy of the country, the sum of \$26.2 million has been allocated to the THA for the following activities:

- drain construction, car park upgrade and installation of security cameras at the Store Bay Beach Facility
- construction of retaining wall, landscaping and reconstruction of washrooms at Mt. Irvine Beach Facility
- restoration of historical sites at King's Bay, Delaford, Glamorgan, L'anse Fourmi, Robinson Crusoe Cave and Little Tobago
- development of the legal framework to regulate the Tourism industry and hosting of public consultations

- construction of lifeguard towers at various beaches throughout Tobago
- construction of reinforced buttresses for canons, installation of picnic huts and benches, fencing and construction of a car park at Bloody Bay Beach facility

### **Transportation**

70. In fiscal 2016, the THA will commence preliminary work on the construction of Tobago Industrial Port, while refurbishment of landing jetties at Studley Park, Charlotteville and at Cove and Plymouth will be undertaken. The jetty at Charlotteville will accommodate offshore break water for safe anchorage of barges. Likewise, the jetty at Charlotteville will be extended to provide better landing facilities for fishermen, cruise ship visitors and operators of pleasure craft. Funding will also be provided for the establishment of a Marine Park Control Unit at Gibson Jetty. An allocation of \$7 million will be provided to undertake these projects.

### **Water Security**

71. The Water and Sewerage Authority, along with the THA, will seek to improve the final water quality to its customers with an allocation of \$6 million for upgrade works to the Charlotteville Intake. A further provision of \$5 million will facilitate work related to improving the localized transmission network and reducing the volume of water loss from aged and leaking mains. A further provision of \$18 million will be provided to re-invite bids and facilitate the commencement of related works for the desilting of the Hillsborough Dam.

### **Sewerage**

72. The sum of \$20 million will be made available for the *South West Sewerage Upgrade Project* which will include:

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

## **SOCIAL INFRASTRUCTURE**

### **Early Childhood Education**

73. The Early Childhood Care Education sub-sector in Tobago has been allocated \$1.8 million in 2016. This will be utilised for the relocation of the functions of Early Childhood Education from Ministry of Education to the Division of Education and for the provision of the following initiatives:

- quality childcare for children 3-5 years
- support for Government and Government-assisted and SERVOL ECCE centres
- training for ECCE teaching and non-teaching staff
- accommodation of private ECCE centres that are willing to become public schools
- initial payment for ECCE teachers

### **Primary Education**

74. The THA is committed to modernising the primary school system in Tobago. The THA will engage in the construction of new and replacement schools as well as the upgrade of existing schools to improve accommodation for students and teachers. The sum of \$26.2 million will be invested in the Primary Schools Programme for Tobago in fiscal 2016. This allocation will fund the following:

- construction of Scarborough RC
- improvement works at the 11 Primary Schools, including Scarborough Methodist, Bon Accord Government, St. Patrick's Anglican, Signal Hill Government, L'Anse Fourmi Methodist, Mason Hall Government
- establishment of a Research Unit to provide training in Research and Evaluation for Principals and Research Staff
- conduct of a Teacher Training Programme
- improvement of security at Primary Schools
- development of Physical Education and Sports
- establishment of Visual Arts and Performance Theatres (VAPT)
- compliance with the Occupation, Safety and Health Act

- installation of CCTV cameras at Primary Schools

### **Secondary Education**

75. Investment in the Secondary Education sub-sector will amount to \$6.8 million in fiscal 2016. Physical works will be undertaken at a number of schools, including Roxborough Composite, Bishop's High, Scarborough Secondary, Mason Hall Government and Signal Hill Senior Comprehensive. Funds will also be utilized for the expansion of Goodwood and Speyside High Schools and the Tobago Multi-faceted Education Complex.

### **Tertiary Education**

76. In promoting tertiary education, the *Libraries Programme* will be allocated the sum of \$9.3 million for the upgrade of the Charlotteville Library, completion of designs for the expansion of the Roxborough Library and for external works at the Scarborough Library.

### **Skills Development**

77. A total of \$2.2 million will be invested in the technical and vocational education. Specifically, skills development initiatives will include:

- upgrade of the Roxborough Trade Centre and the Technical Vocational Facility at Patience Hill and Signal Hill, respectively
- acquisition of equipment for the Roxborough Trade Centre
- establishment of Skills Development Centres at Patience Hill and Whim

### **Capacity Building/Institutional Strengthening**

78. A number of projects designed to build human and institutional capacity within the Tobago House of Assembly are earmarked for implementation in fiscal 2016 with an outlay \$2.1 million. The projects which will be implemented include:

- Establishment of the Energy Secretariat
- Human Resources Development
- Young Professionals Programme
- Institutional Strengthening of Divisions of the THA
- establishment of the THA Asset Management Unit

## **Social Development**

79. An allocation of \$4.4 million has been provided for the development of the social sector in Tobago with emphasis on the execution of programmes that aim to protect and assist the vulnerable and marginalized groups in society. The THA is committed to providing social services which guarantee a high quality of life, freedom from poverty and which empowers citizens to achieve their fullest potential. The emphasis will continue to be on increasing social protection to the poor and vulnerable, increasing protection for children and women and improving the delivery of social services. Among the major initiatives to be implemented will be:

- provision of assistance and training to micro-enterprise entrepreneurs through the project for Realization of Economic Achievement (REACH)
- expansion of the Programme for Adolescent Mothers, Golden Apple/Adolescent Partnership Programme, Tobago Rehabilitation Programme, Domestic Violence Project and the Life Management and Parenting Education Programme
- establishment and management of the Senior Citizens Centres whereby the elderly can interact with peers
- establishment of fitness facilities at Health Centres across Tobago
- creation of a Vocation Centre where differently-abled persons will be trained for sustainable employment
- conduct of group therapy sessions at Probation Hostels
- implementation of a 911 Emergency Alert System for Senior Citizens, physically challenged persons and victims of domestic violence

## **Community Development**

80. The Division of Community Development and Culture of the THA will ensure that the community centres can serve as learning resource centres, providing access to the adult population through distance education and free on line courses. The community centres, in addition to being the focal point for adults who otherwise would not have access to computers or to the internet, will also be utilised as homework centres for primary and secondary students who may need to use these locations for their research.

81. The THA will receive an allocation of \$12 million for the construction and upgrade of community centres throughout the island. The planned programme of activities include the following:

- construction of a command centre and upgrade of the electrical and air conditioning system at the Calder Hall Community Centre

- demolition of the existing facility and construction of new facilities at Canaan/Bon Accord and Charlotteville
- installation of burglar proofing, construction of a fence and landscaping works at Parlatuvier
- construction of the community centres located at Glamorgan, Mt. Grace, Bethesda, Carnbee/Mt Pleasant, Moriah, Betsy's Hope and for the Buccoo Integrated Development Centre
- construction of a fence, repainting of wall, installation of solar powered lighting and security camera at the John Dial Community Centre
- demolition and construction of a new facility at Signal Hill
- completion of the upgrade of the plumbing and ceiling works at Goodwood
- upgrade of kitchen, washroom area, stage and dressing room at Castara
- improvement of the lighting and acoustics and establishment of an IT walk-in centre at Speyside
- electrical, plumbing and health and safety upgrades at the Fairfield Complex
- installation of solar street lamps and the construction of a kitchen and restaurant at the Pembroke Heritage Park
- upgrade of the computer room, washroom and plumbing at Delaford

### **Youth Development and Entrepreneurship**

82. The THA is committed to ensuring that young people be given a strong voice in policy formulation and decision making, since they are very much part of the present and inheritors of the future. In this regard, a capital investment of \$5.0 million will be made available to the THA for projects focusing on the youth.

83. Several projects will be implemented including the construction of a Youth Empowerment Centre in Castara, Expansion of Mardon House Youth Development Centre and the implementation of the *Youth Power Programme*.

### **Health/HIV and AIDS**

84. A major priority of the THA is to improve the quality of health care services in Tobago through the refurbishment of existing facilities, purchase of medical equipment and the construction of new facilities where they are required. An overall allocation of \$21.7 million will

be provided to the THA for this purpose. The major initiatives to be undertaken in fiscal 2016 include:

- purchase of ambulances
- implementation of the integrated data network to link health facilities and training with LAN/WAN
- upgrade of the Roxborough Health Centre and construction of the Moriah Health Centre
- installation of equipment at and purchase of a mobile dental unit for Charlotteville and Canaan Health Centres
- establishment of a Non-Communicable Disease Registry

85. In addition, an allocation of \$0.5 million will be provided for the *HIV/AIDS Substance Abuse Programme* for the integration of HIV services into the mainstream health services.

### **Housing and Shelter**

86. The THA will receive \$51.7 million to continue with its trust to increase the housing stock and serviced lots in order to provide affordable housing to citizens of Tobago. In 2016, the Division of Settlements will concentrate on advancing five (5) major infrastructural projects at the following locations:

- Development of Belle Garden Estate Phase II - \$3.5 million
- Shirvan Road Land Development - \$4.0 million
- Adventure Phase II - \$10.0 million
- Adelphi Estate - \$2.0 million
- Blenheim Housing Estate Phase II - \$3.7 million

87. In addition, funding totalling \$7 million will be allocation for the Home Improvement Grant, Home Improvement Subsidy and Home Completion Programmes.

### **Sport and Recreation**

88. According to the policy of the THA, sport has been designated as a primary mechanism for engaging individuals and communities in healthy living, building self-esteem and sharpening social skills. With an allocation of \$17.4 million, the THA will implement its programme of upgrade and rehabilitation of the recreational facilities under its jurisdiction. This includes Shaw Park Regional Recreational Ground and Cultural Centre, various hard courts, playing fields,

swimming pools and play parks. Also funded under this program is the Elite Athlete Development Institute and the Youth Development Institute.

### **Science, Research and Development**

89. One of the key platforms for expanding research and development activities in Tobago, is the adaptation and use of technology and innovation. An allocation of \$10.9 million has been provided in fiscal 2016, for implementation of a number of projects, including:

- cocoa rehabilitation
- establishment of Root and Tuber Crop Planning material at a repository at Lure Estate, Tobago
- invasive Plants Control Project
- mangrove Systems Inventory and Monitoring
- air Quality Monitoring
- Goldsborough Agricultural Estate Irrigation Project

## **PUBLIC ADMINISTRATION**

### **Administration**

90. Resources totaling \$30.4 million will be disbursed to the THA in fiscal 2016 for its programme of construction and refurbishment of public buildings throughout Tobago to meet OSH compliance and create a more efficient working environment. The funds will be utilized on a number of projects, including:

- construction of Education Head Office Building with substructure and superstructure works
- completion of construction of Mini Mall at Charlotteville
- site preparation, and foundation work for the construction of the Tobago Emergency Operation Centre
- construction of an administrative building to house the Social Services Department
- completion of repairs and refurbishment to the Licensing Main Office
- construction of the new Scarborough Market Facility
- completion of construction of the new Roxborough Plaza
- construction of complex at Mason Hall to house Social Services Programmes
- major improvements and expansion works to the Calder Hall Administrative Complex

### **Law Enforcement**

91. Construction works to improve accommodation and operational efficiency will continue with an allocation of \$2 million for the Scarborough Police Station. At Moriah, funding in the amount of \$0.8 million will facilitate upgrade works to the sewer system of the Police Station. Additionally, the sum of \$20 million will be provided to finalize designs and commence construction of Police Stations at Old Grange and Roxborough.

### **Public Safety and Citizen Security**

92. Controlling crime and ensuring the security of citizens continues to be one of the principal objectives of the THA. The policy on National Security is based on a whole-of-government approach where all Ministries and Government agencies including the THA will share responsibility and be accountable for security and safety of the State. The following initiatives will be undertaken in 2016:

- rebuilding the Coast Guard
- restore confidence in the armed forces and protective services
- reconstruct the anti-gang, forensic and criminal surveillance system

93. The Trinidad and Tobago Coast Guard (TTCG) will be provided with an allocation of \$1.0 million to continue electrical upgrades and the construction of a security fence for the Coast Guard facilities in Tobago. The TTCG will also undertake the installation of an automatic gating system and security barriers at this camp.

94. In fiscal 2016, an allocation of \$1.5 million has been provided for the Trinidad and Tobago Regiment for the continuation of the construction of a Canteen and Guard Room facility at the Tobago Base. Additionally, an allocation of \$1.0 million will be made available under the Infrastructure Development Fund for the design stage of a Detachment Headquarters at Camp Signal Hill.

### **Regional Development Planning**

95. Tobago House of Assembly will advance the *Regional Development and Revitalization Programme*. This Programme is expected to promote balanced social and economic development throughout the island. It is anticipated that it will build upon the gains made under previous initiatives at regional development in Tobago while introducing a new slate of projects in fiscal 2016, in support of this policy position.

### **Social Rehabilitation Services**

96. The THA remains committed to developing social service agencies that can respond to impending social problems by developing appropriate intervention programmes. In order to facilitate the successful reintegration of persons who have been incarcerated, assistance will be provided through the Social Services and Prison Integrated Network which will receive an allocation of \$0.2 million. The sum of \$0.5 million will be allocated for the establishment of Probation Hostels in Tobago. The THA will collaborate with the Children's Authority of Trinidad and Tobago and community residences for the establishment of the Hostels.

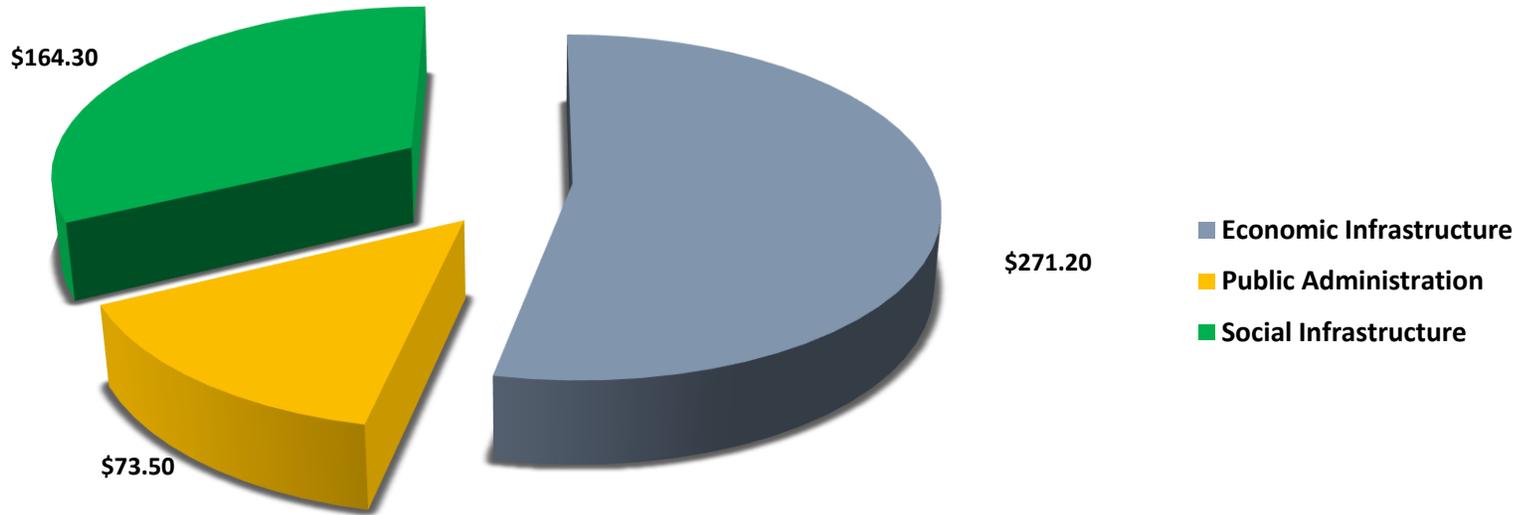
97. The sum \$0.2 million will be provided for the retention of a consultancy firm to expand Community Mediation Centres throughout Tobago. This intervention will facilitate and empower individuals, groups and communities by resolving disputes in a non-threatening environment.

98. An allocation of \$0.2 million will be allocated for the establishment of a Halfway House in Tobago. The THA will partner with civil society groups in order to provide services and support to homeless persons.

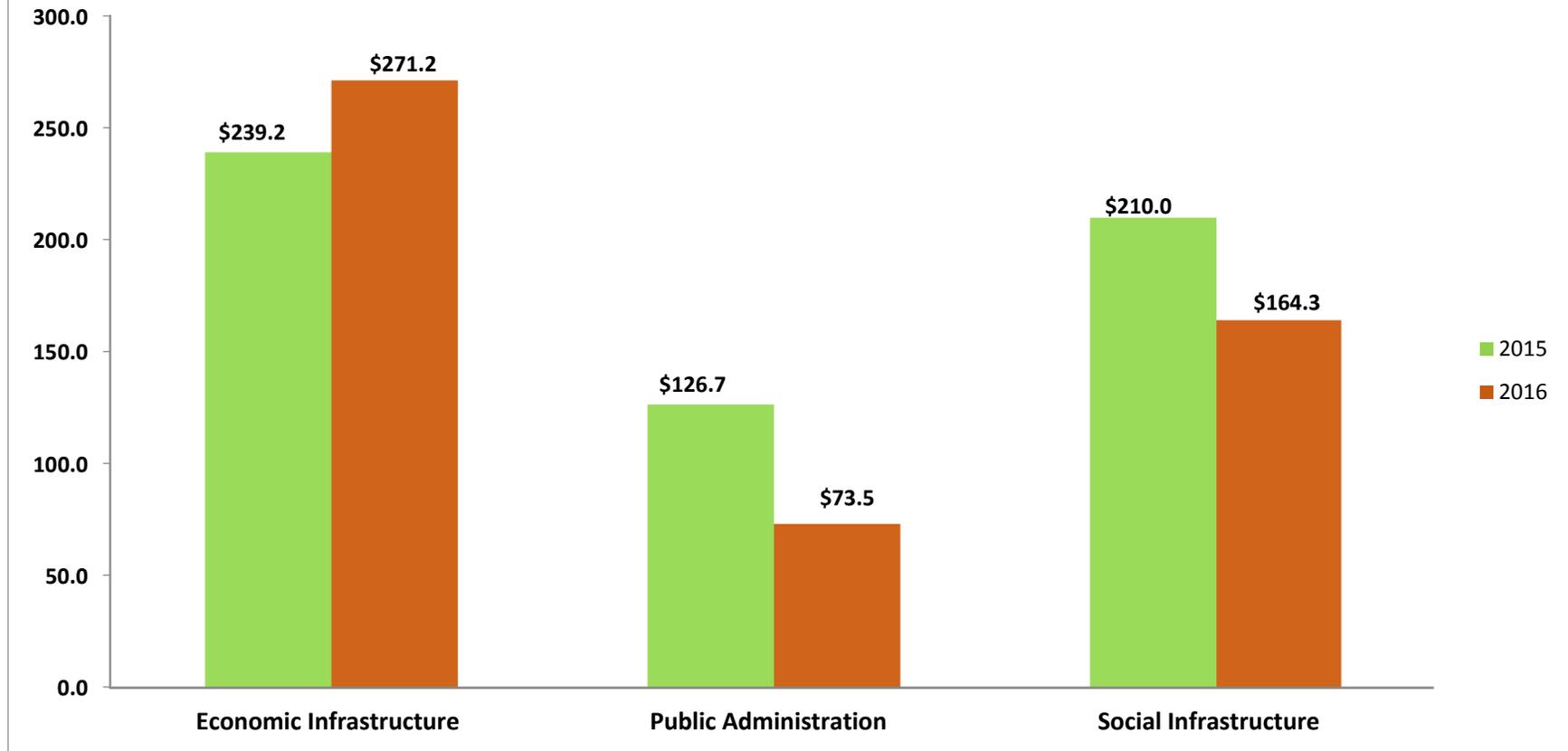
**APPENDIX I**  
**PUBLIC SECTOR INVESTMENT PROGRAMME (PSIP) 2015**

| SECTOR/ PROGRAMMES                            | Budgeted<br>Expenditure<br>2015 | Revised<br>Expenditure<br>2015 | Percentage  |
|---|---------------------------------|--------------------------------|-------------|
|   | TT\$Mn                          | TT\$Mn                         | %           |
| <b>ECONOMIC INFRASTRUCTURE</b>                | <b>239.150</b>                  | <b>291.129</b>                 | <b>40.5</b> |
| Agriculture                                   | 25.350                          | 89.417                         | 12.5        |
| Drainage                                      | 10.300                          | 10.900                         | 1.5         |
| Economic Restructuring and Transformation     | 12.700                          | 12.200                         | 1.7         |
| Electricity                                   | 8.000                           | 7.600                          | 1.1         |
| Information Technology and Infrastructure     | 4.600                           | 4.600                          | 0.6         |
| Roads and Bridges                             | 84.300                          | 124.012                        | 17.3        |
| Arts and Multiculturalism                     | 2.200                           | 2.200                          | 0.3         |
| Tourism                                       | 15.500                          | 15.500                         | 2.2         |
| Transportation                                | 15.500                          | 14.000                         | 1.9         |
| Water Security                                | 60.700                          | 10.700                         | 1.5         |
| <b>PUBLIC ADMINISTRATION</b>                  | <b>126.700</b>                  | <b>85.179</b>                  | <b>11.9</b> |
| Administration                                | 81.600                          | 80.248                         | 11.2        |
| Law Enforcement                               | 31.500                          | 0.681                          | 0.1         |
| Law Reform                                    | 0.000                           | 0.900                          | 0.1         |
| Public Safety and Citizen Security            | 13.600                          | 3.350                          | 0.5         |
| <b>SOCIAL INFRASTRUCTURE</b>                  | <b>209.977</b>                  | <b>341.803</b>                 | <b>47.6</b> |
| Early Childhood Education                     | 2.500                           | 2.500                          | 0.3         |
| Primary Education                             | 17.150                          | 17.150                         | 2.4         |
| Secondary Education                           | 7.700                           | 7.700                          | 1.1         |
| Tertiary Education                            | 20.500                          | 36.022                         | 5.0         |
| Skills Development                            | 3.300                           | 3.000                          | 0.4         |
| Capacity Building/Institutional Strengthening | 1.300                           | 1.300                          | 0.2         |
| Social Development                            | 7.550                           | 7.550                          | 1.1         |
| Special Education                             | 3.100                           | 3.100                          | 0.4         |
| Community Development                         | 32.177                          | 32.177                         | 4.5         |
| Health/HIV AIDS                               | 46.800                          | 65.266                         | 9.1         |
| Housing and Shelter                           | 28.000                          | 70.173                         | 9.8         |
| Sport and Recreation                          | 39.900                          | 95.865                         | 13.3        |
| <b>TOTAL</b>                                  | <b>575.827</b>                  | <b>718.111</b>                 | <b>100</b>  |

**Chart 1**  
**Public Sector Investment Programme 2016 by Sector**  
**(TT\$ Millions)**



**Chart 2**  
**Comparison of Allocations by Sector 2015-2016**  
**(TT\$ Millions)**



**APPENDIX II**  
**PUBLIC SECTOR INVESTMENT PROGRAMME (PSIP) 2016**

| SECTOR  | 2016 ALLOCATION |             |
|---|-----------------|-------------|
|   | TT\$Mn          | %           |
| <b>ECONOMIC INFRASTRUCTURE</b>                | <b>271.200</b>  | <b>53.3</b> |
| Agriculture                                   | 43.400          | 8.5         |
| Drainage                                      | 32.300          | 6.3         |
| Economic Restructuring and Transformation     | 15.500          | 3.0         |
| Electricity                                   | 2.500           | 0.5         |
| Information Technology and Infrastructure     | 2.600           | 0.5         |
| Roads and Bridges                             | 80.700          | 15.9        |
| Tourism                                       | 26.200          | 5.1         |
| Transportation                                | 19.000          | 3.7         |
| Water Security                                | 49.000          | 9.6         |
| <b>PUBLIC ADMINISTRATION</b>                  | <b>73.500</b>   | <b>14.4</b> |
| Administration                                | 37.700          | 7.4         |
| Law Enforcement                               | 25.800          | 5.1         |
| Public Safety and Citizen Security            | 10.000          | 2.0         |
| <b>SOCIAL INFRASTRUCTURE</b>                  | <b>164.300</b>  | <b>32.3</b> |
| Early Childhood Education                     | 1.800           | 0.4         |
| Primary Education                             | 20.600          | 4.0         |
| Secondary Education                           | 6.800           | 1.3         |
| Tertiary Education                            | 13.200          | 2.6         |
| Skills Development                            | 4.200           | 0.8         |
| Capacity Building/Institutional Strengthening | 1.800           | 0.4         |
| Social Development                            | 4.000           | 0.8         |
| Special Education                             | 2.700           | 0.5         |
| Community Development                         | 12.000          | 2.4         |
| Health/HIV AIDS                               | 21.700          | 4.3         |
| Housing and Shelter                           | 51.700          | 10.2        |
| Sport and Recreation                          | 23.800          | 4.7         |
| <b>TOTAL</b>                                  | <b>509.000</b>  | <b>100</b>  |



A publication of the Ministry of Planning and Development

Level 14, Eric Williams Finance Building  
Independence Square  
Port of Spain

Tel: (868) 627-9700 ext. 2016  
[www.planning.gov.tt](http://www.planning.gov.tt)

All Rights Reserved (2015)