



PUBLIC SECTOR INVESTMENT PROGRAMME 2018 - TOBAGO

Ministry of Planning and Development

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Table of Contents

INTRODUCTION.....	1
OVERVIEW.....	3
PART I: REVIEW OF THE PUBLIC SECTOR INVESTMENT PROGRAMME 2017.....	5
DEVELOPMENT THEME -BUILDING GLOBALLY COMPETITIVE BUSINESSES	6
Agriculture, Fisheries, Forestry	6
DEVELOPMENT THEME - IMPROVING PRODUCTIVITY THROUGH QUALITY	
INFRASTRUCTURE AND TRANSPORT	8
Electricity and Energy.....	8
Roads and Bridges	8
Drainage.....	9
DEVELOPMENT THEME - PUTTING PEOPLE FIRST: NURTURING OUR GREATEST	
ASSET.....	10
Health, Social Development/Welfare	10
Public Health Services	11
Welfare.....	11
Primary Education	12
Secondary Education	13
Housing.....	14
PART II: PUBLIC SECTOR INVESTMENT PROGRAMME 2018.....	15
DEVELOPMENT THEME - BUILDING GLOBALLY COMPETITIVE BUSINESSES	16
Agriculture, Fisheries, Forestry	16
Economic Restructuring and Transformation.....	16
Youth Development and Entrepreneurship.....	17
Drainage.....	17
Electricity.....	18
Information Technology and Infrastructure.....	18
Roads and Bridges	18
Transport.....	19
Water and Sewerage	20
DEVELOPMENT THEME - PLACING THE ENVIRONMENT AT THE CENTRE OF	
SOCIAL AND ECONOMIC DEVELOPMENT	21
Environment.....	21

DEVELOPMENT THEME - DELIVERING GOOD GOVERNANCE AND SERVICE EXCELLENCE	22
Public Buildings.....	22
Law Enforcement.....	22
Public Safety and Citizen Security.....	23
DEVELOPMENT THEME - PUTTING PEOPLE FIRST: NURTURING OUR GREATEST ASSET	24
Culture	24
Tourism.....	24
Education	25
Primary Education	26
Improvement/Refurbishment/Extensions to Primary Schools	26
Secondary Education	27
Skills Development and Training	27
Library Programme.....	27
Special Education Programme.....	28
Educational Services.....	28
Capacity Building/Institutional Strengthening.....	28
Social Development.....	28
Community Development.....	29
Health, HIV and AIDS.....	30
Housing and Shelter.....	30
Sport and Recreation.....	31

LIST OF TABLES

TABLE 1: Composite of Policy Environment and Development in Tobago.....	1
TABLE 2: Distribution of PSIP Allocation by Sectors	3
TABLE 3: Components of the Seamless Education System Project Phase II.....	25

LIST OF CHARTS

Chart 1: Public Sector Investment Programme 2018 by Vision 2030 Thematic Area.....	33
Chart 2: Comparison of Allocation by Vision 2030 Thematic Area (2017-2018).....	34

LIST OF APPENDICES

Appendix I: Public Sector Investment Programme 2017	32
Appendix II: Public Sector Investment Programme 2018 Tobago Tranche Report.....	35
Appendix III: Public Sector Investment Programme 2018	43

ABBREVIATIONS

ADAPP	Alcohol and Drug Abuse Prevention Programme
CAPE	Caribbean Advanced Proficiency Examination
CCTV	Closed Circuit Television
CEDP	Comprehensive Economic Development Plan
CEPEP	Community-Based Environmental Protection and Enhancement Programme
CMOH	Country Medical Officer of Health
CSEC	Caribbean Secondary Examination Certificate
ECCE	Early Childhood Care and Education
EFCL	Education Facilities Company Limited
GDP	Gross Domestic Product
GORTT	Government of the Republic Trinidad and Tobago
GPS	Global Positioning Satellite
HIV	Human Immunodeficiency Virus
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
IDB	Inter-American Development Bank
IDF	Infrastructure Development Fund
IT	Information Technology
MOE	Ministry of Education
MoU	Memorandum of Understanding
OSH	Occupational Safety and Health
PAHO	Pan American Health Organisation
PAM	Provision of Assistance to Adolescent Mothers
PSI	Population Services International
PSIP	Public Sector Investment Programme
PTSC	Public Transport Service Corporation
RC	Roman Catholic
REACH	Realization of Economic Achievement
SPINE	Social Services and Prison Integrated Network
SWMCOL	Solid Waste Management Company
T&TEC	Trinidad and Tobago Electricity Commission
THA	Tobago House of Assembly
TREC	Tobago Rehabilitation and Empowerment Centre
TTCG	Trinidad and Tobago Coast Guard
TTPS	Trinidad and Tobago Police Service
TTR	Trinidad and Tobago Regiment
UTT	University of Trinidad and Tobago
VAPT	Visual Art Performing Centre
WASA	Water and Sewerage Authority
We Tec	Women's Empowerment and Technological Empowerment Centre
WHO	World Health Organisation
YAPA	Youth Apprenticeship Programme in Agriculture

INTRODUCTION

1. Tobago has not been spared from the adverse economic effects that the country encountered due to lower commodity prices in the energy sector that translated into a reduction in Government Revenue. The THA has made the necessary adjustments to adapt to the changing national and international realities.

2. Nevertheless, another critical issue that has emerged in the disruption of the smooth movement of people, goods and services between the islands of Trinidad and Tobago, is the uncertainty of both the air and sea bridges. This issue is of paramount importance given its impact on productivity and on facilitating investment as well as on the overall economic resilience of the island.

3. In order to maintain the quality of life for Tobagonians and reduce the possible negative social impacts in this period of challenging macro-economic conditions, greater emphasis will be placed on improving efficiency in the delivery of public goods and services as well as eliminating wastage.

4. The macro-economic framework for the continued development of the island is hinged on both the rejuvenation of the policy environment that treats with the expiration of the Comprehensive Economic Development Plan (CEDP 2.0) as well as the policy priorities identified by the new Executive of the Tobago House of Assembly. The new policy environment mandates a reconciliation of the two approaches within the context of the National Development Strategy 2016-2030 (Vision 2030), focusing on the areas highlighted in Table I below:

Table 1: Composite of Policy Environment to Drive Development in Tobago

New Policy Framework	Cross-cutting Areas	CEDP SPA	Title
1. Agriculture and Food Production	Community Development	1.	Branding Tobago Clean Green Safe and Serene
2. Tourism Development	Public Sector Reform and Innovation	2.	Good Governance and Institutional Reform
3. Education	Rural Development	3.	Business Development and Entrepreneurship
4. Specialised Services	Dynamic Health Sector	4.	Human Capital Development
5. Light Manufacturing		5.	Social Development and Resilience
		6.	Infrastructure and Public Utilities
		7.	Enhanced Safety and Security
		8.	Environmental Sustainability

Source: Adapted from the CEDP 2.0 and THA 2018 Budget Statement

5. A preliminary review of the Tobago PSIP within the context of the CEDP, showed a greater emphasis being given to infrastructure and civil works across the various Divisions of the Tobago House of Assembly. The revised policy direction and the strategic shifts towards innovation and efficiency in the infrastructure projects will free scarce resources for the other priorities including enhancing social protection.

6. The new strategic direction is geared towards improving productivity and enhancing project management skills in order to bring many long-standing projects to completion and maximize the impact of PSIP spending in Tobago.

7. Human Capital Development, Safety and Security and Branding Tobago Clean Green Safe and Serene are also immediate areas of focus in terms of expanding the Tobago PSIP as well as creating linkages with the other Strategic Priority Areas. Further, even as unemployment remains below 5 percent and the number of persons with jobs reached 32,000 in 2016, there remains pockets of vulnerable citizens. This highlights the need for sophisticated research, evidenced-based policy and targeting to ensure that the resources meet the needs of the vulnerable groups in the society. This also calls for the expansion of the social safety net including primary health coverage.

8. Enhancing safety and security is also of priority. The application of social and community-based interventions are necessary to assist law enforcement in the execution of their mandate. Coordination between all stakeholders is therefore a critical success factor.

9. The THA has also highlighted in its budget estimates, other areas of sectoral focus such as Tourism, Agriculture, Health, Education, Youth Development, Housing and Community Development. At the macro-level, the main areas of focus will include job creation, strategic investment in infrastructure, diversification and environmental sustainability. These key elements along with the priorities of economic diversification and productivity, will drive the strategic focus of the Tobago PSIP for the next fiscal year.

OVERVIEW

10. In fiscal 2017, a total of \$288.59 million was allocated to the THA for the funding of the PSIP programmes on the island. Table 2 below shows the summary of the distribution of the PSIP allocation by Sectors and the commensurate variation made to the revised allocation. The increases in the revised allocations are outlined as follows:

- Economic Infrastructure from \$91.9 million to \$176.9 million
- Social Infrastructure from \$117.9 million to \$123.1 million
- Multi-sectoral and Other Services from \$78.7 million to \$84.6 million

Table 2: Distribution of PSIP Allocation by Sectors

Sector	Original Allocation		Revised Allocation	
	TT\$M	%	TT\$M	%
Pre-Investment	0	0	0	0
Productive Sectors	0	0	99.7	0.0
Economic Infrastructure	91.9	31.8	176.9	46.0
Social Infrastructure	117.9	40.9	123.1	32.0
Multi-Sectoral and Other Services	78.7	27.3	84.6	22.0
TOTAL	288.5	100	384.8	100

Source: Budget Department, Division of Finance and Enterprise Development

11. The Assembly increased the allocation by an additional \$96.3 million with transfers from recurrent expenditure based on a reprioritisation of the variable cost expenditure heads. As a result, the revised allocation was \$384.8 million for the developmental programme. Priority projects were assigned \$206.9 million of the revised allocation of \$384.8 million which accounted for 53.7 percent of the revised allocation.

12. Further, the expenditure of \$187.9 million on these priority projects, represented a 90.8 percent utilisation rate as at May 2017. This performance shows that much more could have been spent on the development programme and highlights the development needs of the island and the efficient and effective use of government funds. It also demonstrates the reality of the constraints in which the Assembly operates as with the rest of the nation.

13. The PSIP Report 2017 summarises the details of the major accomplishments of the various Divisions, sectors and heads of expenditure. Ultimately, the Report provides the initial glance into the careful re-alignment of resources to best meet the needs of the island and its people. Overall, expenditure at the end of August 2017 totalled \$384.8 million and was distributed proportionally to the revised allocations.

**PART I: REVIEW OF THE PUBLIC SECTOR INVESTMENT
PROGRAMME 2017**

DEVELOPMENT THEME -BUILDING GLOBALLY COMPETITIVE BUSINESSES

Agriculture, Fisheries, Forestry

14. An allocation of \$38.4 million was provided to facilitate the development of the Agriculture Sector in Tobago. Food security continues to be a major goal of the THA and the overall objectives of the sector are:

- reducing the food price inflation
- reducing the dependence on external sources for basic food items
- creating sustainable long-term employment
- increasing its contribution to GDP

15. The THA facilitated the continuation of some key initiatives in an effort to address known challenges, these included:

- encouraging youth participation through the Youth Apprenticeship Programme in Agriculture (YAPA), 140 participants graduated and there are now 56 enrolled
- increasing agricultural production, distribution and access
- providing technical advice to crop and livestock farmers
- encouraging the consumption of healthy, locally produced food by supporting the development of home gardens
- creating linkages between agriculture and other sectors
- providing assistance with registration and applications for incentives

16. Other significant achievements in fiscal 2017 were as follows:

- operationalisation of the packing house facility which was commissioned in April 2016
- granting of incentives amounting to \$0.9 million to 125 farmers
- registration of 180 new farmers
- establishment of 229 home gardens
- development and creation of 32 new access roads

- production and distribution of 10,402 tissue cultured plants and disease free seedlings to local farmers for the period June 2016 to May 2017
- availability of tissue culture plants for crops such as dasheen, yam, eddoes, plantain and bananas to farmers at affordable prices

DEVELOPMENT THEME - IMPROVING PRODUCTIVITY THROUGH QUALITY INFRASTRUCTURE AND TRANSPORT

Electricity and Energy

17. The THA together with the Trinidad and Tobago Electricity Commission continues to make an impact on safety, through its street lighting project in targeted rural communities. Street lamps were installed in 23 locations at a total cost of \$0.5 million. Communities that benefitted from this initiative were:

- Belmont Road, Hope
- Pig Farm Road, Goldsborough
- Golden Lane
- Adelphi Road, Mason Hall
- Simon Lawrence Trace, Bethel

Roads and Bridges

18. In fiscal 2017, the THA forged ahead with its plans to upgrade bridges in Tobago. Work has begun on the Milford Road Bridge in Lambeau. The project is estimated to cost \$18.7 million.

19. A total of 31 main and secondary roads were resurfaced across the island at a cost of \$64 million. Additionally, a sidewalk was completed from John Dial to Hope in order to improve the safety of pedestrians who use this busy intersection of the Windward Road.

20. Major upgrades were also undertaken on the Orange Hill Road from the Mt. Marie intersection to the Crusoe By-Pass. Works completed included the provision of additional lanes for vehicular traffic, improved sidewalk for pedestrians and resurfaced carriage way. This was completed at a cost of \$5 million.

Drainage

21. The increased intensities of rain and extreme weather events due to climate change resulted in more instances of flooding, landslides and related hazards. As such the THA must pay greater attention to drainage.

22. Major improvement works, inclusive of box drains, curb and slipper drains, retaining walls, head walls, culverts, road crossings and widened carriageways were carried out on 17 secondary roads across the island. To this end, the sum of \$0.4 million was expended.

23. Several of the roads are at various stages of completion. Some of the works undertaken are as follows:

- All Fields Trace at Thompson Trace, Lowlands - to control the flow of run off, a box drain was constructed
- Farm Road, Mason Hall - the construction of box drains 1500 ft. by 4 ft., 2 culverts 20 ft. by 4 ft., Curb and slipper Drain and Crossing
- Friends field Development (Phase 2) - the laying of plastic cylinders, crossings, and the construction of box drains, curb and slipper drain and the construction of box drain to connect to the river
- Blackman Trace, Delaford - the construction of box drain and retaining wall
- Speyside Hill - construction of a major retaining wall

24. An amount of \$10.4 million was provided for a contract for coastal zone management and protection initiative under the Sea Coast Stabilisation Project to stem the rapid erosion by the sea at Hanging Down, Roxborough. Work continues vigorously on this project and it is approximately 70 percent complete.

DEVELOPMENT THEME - PUTTING PEOPLE FIRST: NURTURING OUR GREATEST ASSET

Health, Social Development/Welfare

25. The Division of Health, Wellness and Family Development received a budgetary allocation of \$5.3 million for fiscal 2017. The Division was able to fund shortfalls through additional support from the THA and through the re-prioritization of projects. Major accomplishments included:

- implemented MRI, cardiac catheterisation, orthopaedic and nurse-led community palliative care services
- implemented home delivery to all clients on peritoneal dialysis fluids
- extended the opening hours of pharmacies at Scarborough and Canaan Health Centres, from 8:00 am – 8:00 pm from Mondays to Fridays
- implemented hearing screenings for children over age three (3), using pure tone audiometry
- provided five (5) day weekly inpatient services on the Adult Medical Ward, in addition to paediatric outpatient speech and language therapy clinic

Improvement works to Hospital

26. A total of \$0.7 million was expended on improvement works at the Scarborough General Hospital. Work is in progress for the reconfiguration of the Accident and Emergency Unit to include an enclosure and outpatient area.

Purchase and Installation of Machinery and Equipment

27. Purchases for the hospital amount to \$1.0 million and include expenditure on two (2) Anesthesia Syrius Systems, neonatal monitors and a service van for the Operations Department. Further, three (3) hemodialysis fresenius machines and one digital multifunction scale were acquired for use in the Dialysis Department at the Scarborough Health Centre. And a fume hood was purchased for the Oncology Unit.

Expansion of Primary Health Care

28. Improvement works at Health Centres continued at a cost of \$0.6 million. Works included the completion of a Dental Unit at the Charlotteville Health Centre, replacement of flooring in corridors and waiting areas of the Buccoo, Bethel and Les Coteaux Health Centres. The installation

of a cubicle, sterilisation cupboards, storage room shelving for the pharmacy and painting works were also completed at the Buccoo Health Centre.

Public Health Services

29. Scavenging trucks were contracted by the Division of Health and Social Services and outfitted with trackers to assist with accountability and payment regarding the collection of garbage at the Studley Park Integrated Waste facility. Seven (7) more trucks are still to be outfitted with this system.

30. In addition, the HIV/AIDS and Substance Abuse Programme continued its data strengthening exercises in collaboration with Pan American Health Organisation (PAHO). Other initiatives included, World AIDS Day commemoration, Alcohol and Drug Abuse Prevention Programme (ADAPP) workplace programme and summer camp, drug awareness week, faith based training programme and drug related research.

31. Mosquito Eradication Project - the Perifocal and Rodent Control Unit completed three (3) vector control cycles; 17,896 houses were inspected and 186 sprayed; 16 schools and 16 Government buildings were sprayed. The mosquito index was reduced from 3.03 to 2.86, these figures are below the established standards of the World Health Organisation (WHO) and the reduction has resulted in fewer cases of Dengue Zika and other mosquito borne illnesses.

Welfare

32. The following projects were undertaken in fiscal 2017:

- Domestic Violence Project – the Women’s Empowerment and Technological Empowerment Centre (We –Tec) Unit and Gender Affairs Unit of the Division of Health and Social Services in collaboration with Population Services International (PSI) Caribbean and Indrani’s Light Foundation hosted a three-day Gender-based Violence Training of Practitioners, with a focus on domestic violence and shaming from 6th – 8th February, 2017
- The Realisation of Economic Achievement (REACH) – A three-day training programme on marketing; two (2) expositions were held to provide an platform for recipients of the marketing training to market their goods and services to the public

- Programme for Adolescent Mothers (PAM) – preparation of students for the school leaving exams; assistance for adolescent mothers to return to school, parenting education and family planning classes, men’s empowerment workshop and Mother’s day pampering and open house
- Golden Apple Adolescents Partnerships Programme Senior citizens’ debate was held at the Assembly Legislature Chambers
- Tobago Rehabilitative Programme – The following programmes were designed and implemented to guard against the dangers of drug use and addiction: Prison Outreach Conference, commemoration of International Day for the Elimination of Drugs and Illicit Trafficking, Civic Responsibility Project, stress management and substance abuse education

Primary Education

33. The sum of \$79.5 million was allocated for primary education for fiscal 2017 mainly for the construction of a new Scarborough Roman Catholic (R.C.) Primary School and the extension, refurbishment and improvement to existing primary schools.

34. The construction of the Scarborough R.C. School was given priority during fiscal 2017 and a Memorandum of Understanding was entered into with the Education Facilities Company Limited (EFCL) to provide project management services. The works undertaken upon commencement included site preparation, drainage, external fencing and retaining walls and substructure. Work on the superstructure is at an advanced stage of completion, which is currently 76 percent complete. The sum of \$32.5 million dollars was spent.

35. With respect to the annual programme for upgrades, work has commenced on the expansion of four (4) primary schools on the island which entailed the establishment of a two (2) storey pre-fabricated structure. These schools are the Signal Hill Government, Patience Hill Government, Whim Anglican and Hope Anglican. The proposed expansion work at Lambeau Anglican is delayed since the THA is in the process of acquisition of a parcel of land to facilitate the expansion. The sum of \$4.3 million dollars was expended on the School Upgrade Programme.

36. At several Primary Schools across the island, refurbishment works were undertaken, including plumbing, electrical, air conditioning repairs and other general repair works as were necessary.

37. The Education Division has finalised plans for the 2017 July/August School Repair Programme where, refurbishment works will be undertaken at 35 Primary Schools and seven (7) Secondary Schools. The project cost is \$15 million dollars.

38. The Education Division was successful in installing CCTV cameras in nine (9) primary schools namely St. Andrews Anglican, Table Piece Government, Scarborough Methodist, Mason Hall Government, Montgomery Government, Whim Anglican, Signal Government, Bon Accord Government and School for the Visual and Hearing Impaired. The sum of \$0.5 million dollars was spent on this project.

39. The programme for the Establishment of Visual Arts Performing Theatres (VAPT) in primary Schools is ongoing. The annual Pan and Music Camp was conducted in July 2017 and catered for 300 children. The development of Physical Education and Sports in Primary Schools continued during fiscal 2017. The Division supported primary schools to participate in the Primary School Track and Field, Netball and Cricket Competitions. The sum of \$0.3 million was allocated to this project.

40. A revised provision of \$2.4 million was made to facilitate the implementation of some critical projects. Among these were the adult literacy support initiative which catered to over 80 persons as remedial support for dyslexia and family learning. To support this initiative, \$0.4 million was expended.

41. The programme for the implementation of Pan in the Class Rooms continued in fiscal 2017. Eighteen (18) steel-pan music instructors were employed to service 27 primary schools and 9 secondary schools. Signal Hill Primary School and North Regional Seventh Day Adventist Primary school received a complement of steel pans. The sum of \$1 million was spent.

Secondary Education

42. A revised allocation to \$6.7 million was given to address priority needs for secondary schools. The major component of this is the annual July/August School Repair Programme. Refurbishment works amounting \$0.9 million were undertaken at Speyside and Roxborough Secondary schools. These works included plumbing and electrical works, air conditioning repairs and other general repair works.

43. In keeping with the renewed focus on youth and sport development as part of the education system and overall human capital development, the investment in Physical Education and Sports in Secondary Schools continued during fiscal 2017. The Division supported Secondary Schools to participate in the National Secondary Schools Track and Field, Cricket and Netball Competitions. The sum of \$0.79 million was expended on this project.

Housing

44. The Courland Development Project is separated into multiple phases. The first phase involves the preparation of 116 service lots for distribution. Approximately 74 percent of this phase was completed. In addition, the installation of the waste water treatment plant commenced in June 2017 and is ongoing. At Adventure, 62 two-bedroom, one and half bath townhouses have been distributed to beneficiaries. The remaining 16 two-bedroom townhouses are currently under construction and is 75 percent complete.

PART II: PUBLIC SECTOR INVESTMENT PROGRAMME 2018

DEVELOPMENT THEME - BUILDING GLOBALLY COMPETITIVE BUSINESSES

Agriculture, Fisheries, Forestry

45. In order to realise the goal of providing an adequate food supply for Tobago, Government, through the Tobago House of Assembly (THA) will undertake a number of significant projects in fiscal 2018. The projects under the Agriculture Sector will support the diversification and stabilisation of the economy. In this regard, an allocation of \$36.7 million will be provided for the continued implementation of major projects and programmes as highlighted below:

- Agricultural Access Roads – to provide for opening of new access roads to recognised farm lands, clearing landslides, overhangs and cylindrical drains as well as to create a database and GPS mapping land use for agriculture
- Improvements to the Beaches and Landing Facilities – to provide for renovation of fish landing sites at Barbados Bay and Buccoo, completion of Castara and upgrade of buildings and equipment at other sites
- Sub Division of Estates – to provide additional licensed surveying services to sub-divide key estates acquired by the Tobago House of Assembly
- Urban Forestry Programme – to provide for the environmental enhancement of Argyle, Speyside and Belle Garden, construction of bikeways and walkways and signage

Economic Restructuring and Transformation

46. The THA will be provided with a sum of \$10.5 million in fiscal 2018. This allocation will support the Authority's thrust "to build the entrepreneurial potential of Tobagonians, create an enabling environment for business and nurture the entrepreneurial ambitions of young, highly skilled Tobagonians" (*Comprehensive Economic Development Plan (CEDP) 2.0.*) These funds will support various programs and projects focused on enterprise assistance and development as follows:

- The Business Development Unit will be provided with a sum of \$1.5 million for disbursement of loans to entrepreneurs in the small micro-enterprise sector, to further expand and improve their products and services offered

- The Enterprise Development Company of Tobago will continue the construction of factory shells multi-producer units, as well as an administrative complex and carpark at Cove Industrial Estate with an allocation of \$7 million
- The Enterprise Assistance Grant Programme will continue in fiscal 2018 to support business start-up and small and micro-enterprise expansion. The grant will provide successful applicants with up to \$25,000 in funding to support activities which focus on, inter alia, environmental sustainability, improving the value chain of businesses, expanding the base of economic activity, developing entrepreneurs and facilitating innovation in business

Youth Development and Entrepreneurship

47. In fiscal 2018 the Tobago House of Assembly (THA) will continue to focus on the youth and entrepreneurship sector and will receive an allocation of \$0.5 million to continue with the expansion of Mardon House Youth Development Centre.

Drainage

48. In fiscal 2018, the THA will continue to place a high priority on the upgrade of drainage infrastructure and the implementation of coastal protection measures. Emphasis will be placed on the construction of box drains and desilting of rivers and coastal protection structures utilising a total of \$5 million.

49. The sum of \$1.5 million will be provided for the continuation of protection works along the Old Milford Road at Shaw Park, Scarborough Secondary School, Licensing Division and Government Quarters. Other major drainage works to be undertaken in 2018 include:

- construction of sea defence walls
- mitigation works for offshore break water development and other strategic areas

Electricity

50. The sum of \$0.5 million will be allocated to the Division of Settlement, Urban Renewal and Public Utilities, to carry out the Street Lighting Programme in Tobago. This Programme is executed in collaboration with T&TEC. It entails the installation and upgrade of luminaries throughout the island with pole support infrastructure.

51. T&TEC will also complete the installation of one (1) 20 MW generating plant at the Cove Power Station in order to boost the electric power reserve margin of the island. This plant will also provide a safe and reliable power supply to meet the continuously growing demand of the island as it expands its tourism sector and residential and commercial customers.

52. In addition, under the Production and Delivery of Bulk Power Requirements Programme, T&TEC will undertake the diversion of the Milford to Scarborough circuit and the Milford to Courland circuit. Works will be undertaken in fiscal 2018 at a cost of \$0.4 million.

Information Technology and Infrastructure

53. The sum of \$2.2 million will be appropriated to the THA for its computerisation programme. This will allow for the continuation of the streamlining of the accounting processes of the Authority through the networking of the Division of Community Development and Culture as well as information technology strengthening.

Roads and Bridges

54. In fiscal 2018, a total of \$56.9 million is budgeted to continue the road rehabilitation and bridge reconstruction works. Among the initiatives to be undertaken by the THA will be:

- major improvements to secondary roads throughout Tobago
- construction works at the Lambeau Bridge and the Thompson River Bridge
- upgrade works on Windward Road at Turpin Bend Charlotteville, King Street Junction, Delaford and Hope, Mount St. George
- continued upgrade of the roadway from Plymouth to Les Coteaux

Transport

The Public Transport Service Corporation (PTSC) will receive the sum of \$45 million to complete the procurement of 35 CNG and diesel buses which are due to arrive in March 2018. Tobago is carded to receive 15 of these buses where the diesel powered ones would be assigned to service the hilly areas of the island such as Charlotteville, Speyside and L'anse Fourmi.

Water and Sewerage

Water Security

55. The Government's goal of sustainable water security for the nation will be achieved through continued improvement of the reliability and efficiency of the water supply and efficient and effective removal of toxins from raw sewerage. The THA will continue to collaborate with WASA as it executes its capital programme of works geared towards providing a safe and sustainable water supply to Tobago. Resources in the sum of \$48.3 million will be provided in 2018 for:

- upgrade of the water treatment system in Charlotteville to ensure a fully functional water treatment plant and enhance the quality of water
- commencement of desilting and rehabilitation works at the Hillsborough Dam to improve security of the water supply, extend service and increase service reserves
- continued upgrade of sewerage works in South West Tobago thereby enabling integration of the existing wastewater systems and re-routing of the wastewater to be treated at ponds in Samaan Grove
- completion of the rehabilitation of the Scarborough Wastewater Treatment Plant. This includes an upgrade of equipment like pumps and centrifugal blowers in order to meet Water Pollution Rules
- upgrade of the water distribution system in Tobago through replacement of pipelines along Sandy Street (500m), Chance Street (460m), Jamacar Drive (250m), Post Office Street (460m) and Gala to Miller Street (600m). The replacement of 1.9 km of pipeline along Buccoo Road is also expected to commence

DEVELOPMENT THEME - PLACING THE ENVIRONMENT AT THE CENTRE OF SOCIAL AND ECONOMIC DEVELOPMENT

Environment

56. Conserving our natural resources and preserving our green spaces is imperative for the benefit of future generations. In this regard, the sum of \$1 million will be allocated to the Urban Forestry Programme of the Forestry Division to implement and continue the production and planting of seedlings to increase forest capital by redressing the incidence of forest land degradation and forest loss.

DEVELOPMENT THEME - DELIVERING GOOD GOVERNANCE AND SERVICE EXCELLENCE

Public Buildings

57. The THA will continue in fiscal 2018 with its programme for the construction, refurbishment and outfitting of public buildings and offices throughout Tobago. This will enable compliance with the Occupational Safety and Health Act (OSHA) accommodation for staff and better service to the public. An allocation of \$34.9 million is expected to be expended on a number of projects including:

- expansion of the Calder Hall Administrative Complex
- construction of a building to house the furniture workshop
- upgrade works to the Manta Lodge
- construction of the Shaw Park market
- ongoing repairs to the Old Scarborough Market
- construction of the Buccoo Beach Boardwalk
- continuation of construction of the Sanctuary Resort

Law Enforcement

Trinidad and Tobago Police Service

58. For fiscal 2018, the TTPS proposes to expend \$0.5 million to upgrade its administrative offices in Tobago as well as \$0.5 million to upgrade the Scarborough Police Station. The scope of works for the Scarborough police station will include: reconfiguration of the work areas, construction of facilities for storage at the station and upgrade of the electrical system.

59. Additionally, preparatory works in the amount of \$10 million each is expected to be completed for the following projects: Construction of Old Grange Police Station and Construction of Roxborough Police Station. The Old Grange Police Station is located on the Auchenskeouch-Buccoo Road while the Roxborough Police Station is situated along the Roxborough-Parlatuvier Main Road. Some of the major features of these facilities will include the installation of rooms for finger printing, armoury, property exhibit, interrogation, gymnasium, juvenile cells, prayer, counselling, first aid, dormitories, kitchen, community meeting, library, and offices. It is expected that when completed, the TTPS will be provided with state-of-the-art facilities to assist in achieving its mandate.

Public Safety and Citizen Security

60. The overall developmental objectives of the Trinidad and Tobago Defence Force (Coast Guard, Regiment, Air Guard and Reserves) in fiscal 2018 include:

- strengthening of security apparatus
- improving border security
- sharing information across databases
- providing a safe and secure environment for the energy sector
- improving infrastructure and equipment
- advancing information technology and training
- building capacity and having an integrated approach to disaster risk management

61. In order to achieve these objectives, the focus of national security agencies will be on the acquisition of the necessary tools and equipment as well as the improvement of physical infrastructure of bases and camps throughout Trinidad and Tobago.

62. In fiscal 2018, the Trinidad and Tobago Regiment (TTR) will be provided with an allocation of \$0.3 million to make final retention payments for the supply and installation of external façade to the guard room and the upgrade of perimeter fencing and gates at Camp Signal Hill, Tobago.

DEVELOPMENT THEME - PUTTING PEOPLE FIRST: NURTURING OUR GREATEST ASSET

Culture

63. The Orange Hill Community Workshop and Art Gallery will be allocated the sum of \$2 million to provide for payments to consultants, technocrats and industry stakeholders to assist with the modification of the Gallery's operations and for the acquisition of furnishings for the facility.

Tourism

64. During fiscal 2018, within Tobago's tourism sector, emphasis will be placed on projects and programmes that contribute to the improvement and enhancement of its products and services. Improvements will be made mainly to tourist sites and attractions with an investment of \$9.7 million to boost the sector.

65. The upgrade and enhancement of existing sites and attractions to meet international standards will be provided with the sum of \$4.8 million for the following:

- Fort King Heritage Park - continued upgrade of the house café/ lounge, refurbishment of the old museum to house a cinema, installation of fencing and railings on the steps and ramps (\$2.5 million)
- Scarborough Beautification - construction of a suspended wooden bridge from the Port to the Esplanade, construction of walkways and installation of fencing and benches (\$0.5 million)
- Restoration of Historical Sites – this entails the restoration of historical grave sites of churches and plantation trails (\$1.4 million)
- Castara Waterfall - upgrade works such as the construction of a bridge, walkway and installation of washrooms and staff accommodation (\$0.3 million)

66. Additionally, a provision of \$1.6 million will be made to reconfigure and upgrade an existing building at the Mt Irvine Beach Facility.

67. Funds in the amount of \$1.6 million will be allocated towards upgrading the Trinidad and Tobago Hospitality Tourism Tobago Campus. The works will include:

- outfitting of the training kitchen
- renovation of the Mill Restaurant (dining room and patio) and auditorium
- construction of a retaining wall and additional washroom facilities
- upgrade of class rooms

68. Additionally a provision of \$0.4 million will support the continued installation of signage at historical sites, rain forests and villages as well as the installation of signage at Tobago's air and sea ports.

69. Funding in the sum of \$10 million will also be provided for the establishment of an agency with responsibility for Tourism in Tobago.

Education

Early Childhood Education

70. The Seamless Education System Project Phase II, to be renamed the Education Advancement Programme, is an Inter-American Development Bank (IDB) funded project aligned to the strategic priorities of the Vision 2030 and the Ministry of Education's (MOE) six (6) educational policy goals. The project comprises four active components as indicated below.

Table 3: Components of the Seamless Education System Project Phase II

Component Number	Component
Component 1	Increase access to quality Early Childhood Care & Education (ECCE)
Component 2	Improve the quality of education at the Primary & Secondary levels
Component 3	Improve sector management and governance
Component 4	Implement a social marketing campaign

71. These components will be executed over a five-year period from 2017-2022, at an estimated cost of US\$35.3 million. Funding in the sum of \$21 million will be provided to the THA under the Seamless Education System Project (IDB)-Tobago in fiscal 2018, for the execution of the proposed components which include:

- Quality Assurance Framework for ECCE Sector
- design / supervision, construction and outfitting of five (5) ECCE Centres in Tobago, namely at: Belle Garden, Milford Court, Bethesda, Black Rock and Roxborough
- development and roll-out of an ECCE marketing strategy in Tobago to increase parental involvement and public awareness

Primary Education

72. The THA will continue with construction and upgrades to improve accommodation for students and teachers to satisfy the demands for modern primary schools facilities throughout Tobago. The GORTT will invest approximately \$20.7 million in the Primary Schools Programme, Tobago in fiscal 2018. This allocation will provide for:

- continuation of works on the New Construction of Scarborough R.C. Primary School Project and the procurement of furniture, fittings and equipment
- expansion works to Signal Hill Government Primary School Project to cater for the increased population and expanding curriculum and the acquisition of furniture, fittings and equipment

Improvement/Refurbishment/Extensions to Primary Schools

- construction of an Annex at Patience Hill, Whim, and Hope Anglican to provide additional accommodation
- renovation works to the infant department, perimeter fencing and general upkeep of Buccoo Government
- construction of a Security booth and fencing at Mt. St. George Methodist
- construction of a perimeter fence in addition to plumbing and electrical upgrades at Tablepiece Government School
- construction of a tank stand and plumbing and electrical upgrades to Pembroke A.C
- electrical upgrades to Golden Lane Government Primary School
- general upkeep of Black Rock Government Primary School
- general upkeep of the Ebenezer Methodist Primary School

- Teacher Training Programme - to facilitate professional development workshops for training leaders at all levels including; principals and vice principals, senior teachers and middle managers with focus on literacy and numeracy
- development of the Physical Education and Sports in Primary Schools Project by administering all sporting disciplines and competitions in schools locally, inter-district and nationally and to inaugurate new sporting disciplines

Secondary Education

73. In fiscal 2018, a total of \$4 million will be provided to the Secondary School Programme – Tobago. This allocation will largely finance improvements, refurbishment, and extensions to secondary schools as follows:

- upgrade of the laboratory and perimeter fence at the Roxborough Composite School
- general upgrades to the Tobago Multi-Faceted Education Complex inclusive of plumbing and electrical works
- administering of all existing sporting disciplines and introduction of new disciplines in secondary schools, through the Development of Physical Education Project
- Improvement/Extension/Refurbishment to Secondary Schools
 - major resurfacing works to hard courts at Bishops, Signal Hill, Speyside and Mason Hall High Schools
 - upgrade to the roof, laboratories, fencing and the filtration system at Mason Hall Secondary School

Skills Development and Training

74. The Roxborough Trade Centre will receive an allocation of \$1 million to facilitate the acquisition of new equipment and upgrades of the building

Library Programme

75. The New Scarborough Library will benefit with an investment of \$0.3 million to finance the following activities in fiscal 2018:

- upgrades to the amphitheatre

- lighting upgrades in the atrium
- electrical upgrading to high voltage panels
- roofing, plumbing and painting works

Special Education Programme

76. A provision of \$2 million was apportioned for designs and start of construction to expand and improve the present facilities at Happy Haven School and the School for the Deaf.

Educational Services

77. The Programme for Improvement of Security at Secondary Schools will receive \$0.5 million for the installation of surveillance and monitoring equipment towards the improvement of security.

78. The Establishment of a Consortium of Retired Educators and Specialist Teachers Project will receive an allocation of \$0.2 million to provide induction training for new principals and teachers in literacy training for infant teachers.

Capacity Building/Institutional Strengthening

79. Resources in the sum of \$0.5 million will be allocated in fiscal 2018 to the THA in order to build capacity through education and training. These initiatives will include:

- Establishment of a Community Liaison Unit
- Tobago HIV/AIDS Strategic Response

Social Development

80. An allocation of \$4.5 million will be provided to the THA for the provision of social services, geared towards improving the living standards of vulnerable and disadvantaged persons. This includes the poor, elderly and persons with disabilities. Some of the major activities planned for 2018 include the following:

- outfitting and refurbishment of a building for the establishment of probation hostels -\$0.3 million
- provision of assistance to micro-enterprise entrepreneurs under the Realisation of Economic Achievement (REACH) Programme – \$0.8 million
- provision of services to persons from the prison system for re-entry into society and the provision of centres to treat with homelessness under the Social Services and Prison Integrated Network (SPINE) Programme – \$0.3 million
- continuation of the Programme for Adolescent Mothers to allow mothers under the age of 19 to continue their education – \$0.4 million
- construction of fitness centres and the introduction of wellness and fitness programmes – \$0.3 million
- provision of a vocation centre for persons with mental disabilities – \$0.2 million
- provision of a safe home where men, women and children can access help in domestic violence situations – \$0.2 million
- introduction of a developmental and rehabilitative community based programme which will focus on parenting education, early childhood care and family life education – \$0.2 million

Community Development

81. The improvement of communities will be a critical point in the development of the people of Tobago. In fiscal 2018, the focus will be on the creation of opportunities through the construction and refurbishment of community facilities to provide residents with a space for positive development and recreation. An allocation of \$7.3 million will be provided for the following:

- upgrade of four (4) pan theatres including Eastside, Hope Pan Groovers, Buccooners and Dem Boys Pan Theatre
- completion and outfitting of the Belle Garden Community Centre as well as payment of retention fees upon expiration of the defects liability period

Health, HIV and AIDS

82. Government will continue to place high priority on improving the quality of health care services in Tobago through the refurbishment of existing facilities, purchase of medical equipment and the construction of new facilities.

83. An overall allocation of \$19.9 million will be provided in Tobago for the upgrade of health facilities and the purchase of medical equipment. The major initiatives to be undertaken in fiscal 2018 include:

- purchase of new equipment required for the hospital wards and support services
- upgrade of the laundry
- upgrade works for the Studley Park Waste Facility
- continuation of the Mosquito Eradication Project
- establishment of Tobago Steering Committee on drugs
- establishing a Non-Communicable Disease Registry

Housing and Shelter

84. The THA will be allocated \$36.7 million in fiscal 2018 to develop new housing settlements and for the refurbishment of existing housing units. The Division of Settlements will continue to provide improvement grants and subsidies and will undertake works pertaining to the following projects in fiscal 2018:

- Development works at Signal Hill Housing Estate
- Courland Estate land Development
- Land Development at Adelphi Estate
- Shirvan Road Land Development
- Friendship Estate Land Development

85. Works at the sites highlighted above will entail the commencement of surveys in addition to general infrastructure works such as roads, drainage and sewer repairs. The allocation will also be used for the following:

- Home Improvement Grant
- Home Improvement Subsidy

- Home Completion Programme

Sport and Recreation

86. An overall investment of \$14.7 million will be made in fiscal 2018, towards the sports and recreation sector in Tobago. This investment will aid all citizens in developing healthy lifestyles while promoting community involvement via the various sporting institutions throughout Tobago. The THA has therefore developed a plan for the continuous upgrade of recreation grounds, lighting of playing fields and sporting complexes throughout the island. These upgrade works will be undertaken at the Shaw Park Sporting Complex, Canaan/Bon Accord Recreation Ground, Parlatuvier Sporting Facility and Richmond Recreation Ground.

APPENDIX I
PUBLIC SECTOR INVESTMENT PROGRAMME (PSIP) 2017

SECTOR	Budgeted Expenditure 2017	Revised Expenditure 2017	Percentage
	TT\$Mn	TT\$Mn	%
Building Globally Competitive Businesses	61.000	79.096	17.5
Agriculture	27.000	45.096	10.0
Economic Restructuring and Transformation	32.500	32.500	7.2
Tourism	1.500	1.500	0.3
Improving Productivity through Quality Infrastructure and Transportation	136.919	167.635	37.0
Drainage	5.500	0.500	0.1
Electricity	42.300	41.500	9.2
Information Technology and Infrastructure	3.219	2.621	0.6
Roads and Bridges	24.400	94.831	20.9
Transportation	15.000	14.586	3.2
Water Security	46.500	13.597	3.0
Placing the Environment at the Centre of Social and Economic Development	14.741	2.697	0.6
Environment	14.741	2.697	0.6
Delivering Good Governance and Service Excellence	83.400	75.537	16.7
Administration	63.200	66.430	14.7
Capacity Building/Institutional Strengthening	2.700	2.600	0.6
Law Enforcement	7.500	4.200	0.9
Public Safety and Citizen Security	10.000	2.307	0.5
Putting People First: Nurturing our Greatest Asset	123.990	127.834	28.2
Community Development	6.500	7.012	1.5
Early Childhood Education	2.000	0.600	0.1
Health/HIV AIDS	5.090	4.980	1.1
Housing and Shelter	18.500	18.500	4.1
Primary Education	77.500	68.493	15.1
Secondary Education	2.000	6.705	1.5
Skills Development	1.500	1.500	0.3
Social Development	3.700	6.803	1.5
Special Education	0.000	2.417	0.5
Sport and Recreation	6.200	10.523	2.3
Tertiary Education	1.000	0.300	0.1
TOTAL	420.050	452.799	100.0

Chart 1
Public Sector Investment Programme 2018 by Vision 2030 Thematic Area
(TT\$ Millions)

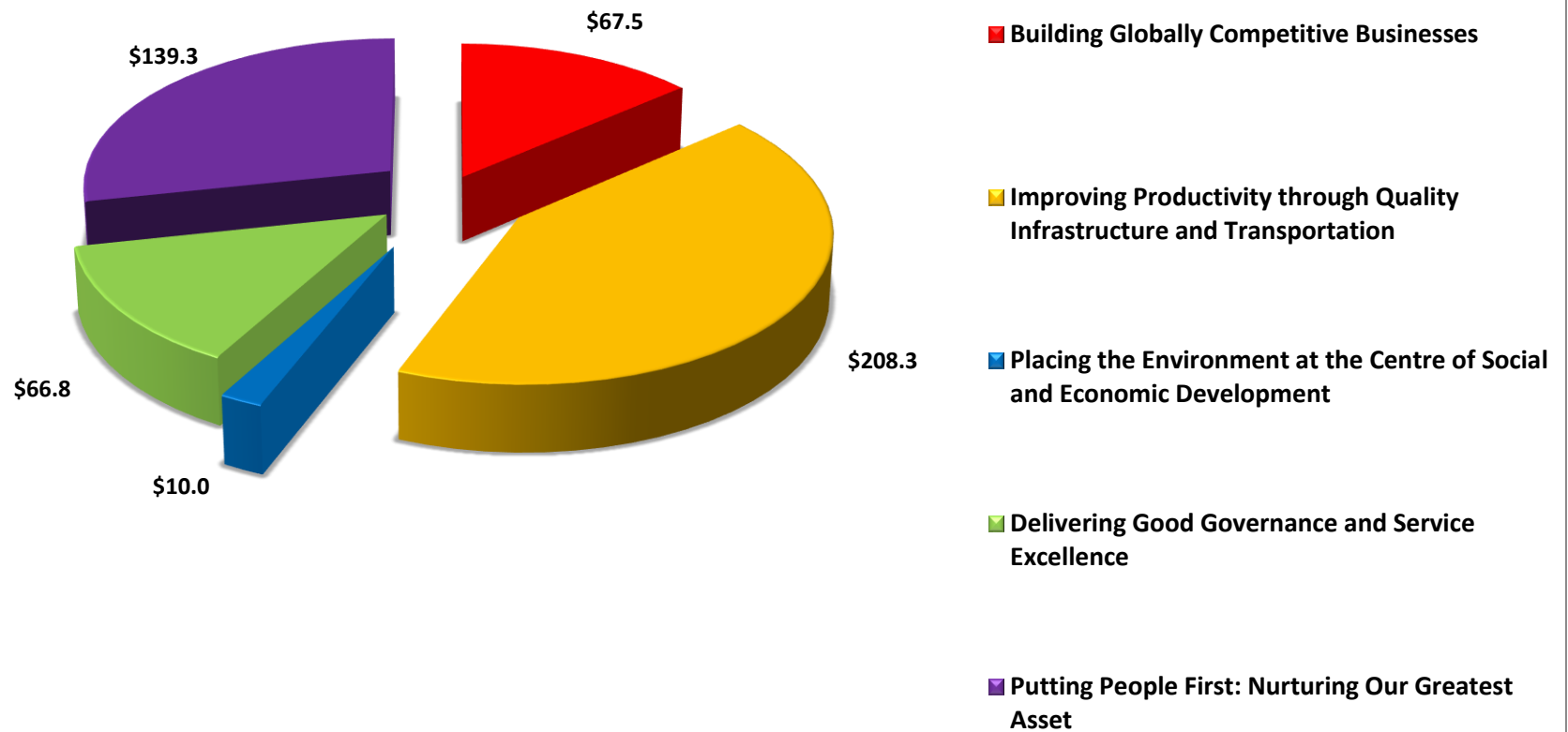
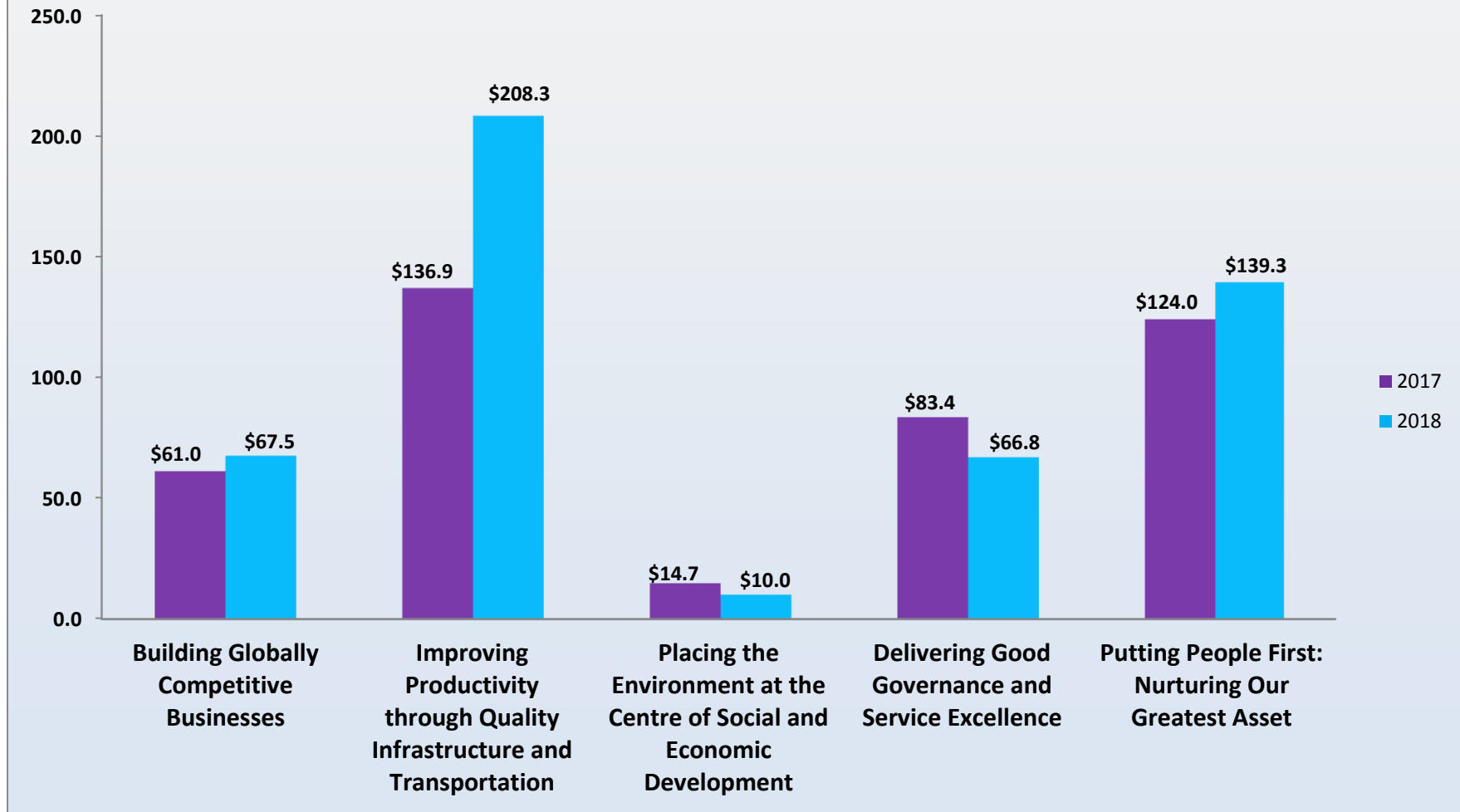


Chart 2
Comparison of Allocations by Vision 2030 Thematic Area (2017-2018)
(TT\$ Millions)



APPENDIX II			
2018 PUBLIC SECTOR INVESTMENT PROGRAMME – TOBAGO TRANCH REPORT			
PROJECT/PROGRAMME	ALLOCATION 2018 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2018
BUILDING GLOBLLY COMPETITIVE BUSINESSES	67.450		
<u>Agriculture</u>	36.750		
Agriculture Fisheries and Forestry Development Programme, Tobago	29.750	GORTT	Development of Government Stock Farm; Improvement to Beaches and Landing Facilities; Establishment of a Fishing Tournament for Local Fishermen Sub-Division of Estates; Agricultural Land Information System and Inventory of State Lands (Tobago); Tobago Heritage Land "Trust"; Agriculture Access Roads, Tobago Comprehensive State Land Development Project; Goldsborough Agricultural Estate Irrigation Project; Indian Walk Root Crop Food Security; Establishment of Root and Tuber Crop Planning material repository Lure Estate Tobago; Courland Agricultural Project; Urban Forestry Programme.
Fisheries Development Programme, Tobago	7.000	GORTT	Improvement to Beaches and Landing Facilities
<u>Economic Restructuring and Transformation</u>	10.500		
Development of Small Business Sector, Tobago	10.500	GORTT	Enterprise Development, Tobago Cold Storage and Warehouse Facility, Enterprise Assistance Grant Programme

PROJECT/PROGRAMME	ALLOCATION 2018 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2018
<u>Tourism</u>	19.700		
Improvement in Basic Tourism Infrastructure, Tobago	19.700	GORTT	Upgrade of the Fort King George Heritage Park, Mt Irvine Beach Facility and the Trinidad and Tobago Hospitality and Tourism Institute Tobago Campus; Conduct of a Community Awareness Programme; Restoration of Historical Sites and major infrastructural repairs of the Milford Road Esplanade; Continuation of the Scarborough Beautification Project and construction of a bridge, walkway, washroom and staff accommodation at Castara Waterfall.
<u>Youth Development and Entrepreneurship</u>	0.500		
Construction/Upgrade of Sport and Youth Facilities, Tobago	0.500	GORTT	Expansion of the Mardon House Youth Development Centre
IMPROVING PRODUCTIVITY THROUGH QUALITY INFRASTRUCTURE & TRANSPORTATION	208.305		
<u>Drainage</u>	10.000		
Drainage Works, Tobago	5.000	GORTT	Continuation of the construction of protection works along the Old Milford Road
Major Drainage Works, Trinidad	5.000	GORTT	Little Rockly Bay Stabilisation Works-Magdalena Hotel
<u>Electricity</u>	98.500		
Electricity Programme, Tobago	0.500	GORTT	Installation of luminaries and poles support infrastructure throughout the island
Expansion of Generating Capacity in Tobago	94.000	GORTT	Installation of one 20 MW generating plant at the Cove Power Station

PROJECT/PROGRAMME	ALLOCATION 2018 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2018
Bulk Power Requirements	4.000	GORTT	Diversion of the Milford to Scarborough Circuit and the Milford to Courland Circuit
<u>Information Technology and Infrastructure</u>	2.167		
Public Sector Reform Computerization	0.617	GORTT	Continuation of the Computerisation and Networking of CAST
Computerization Programme, Tobago	1.550	GORTT	Continuation of Information Technology Strengthening and Networking of the Division of Community Development and Culture.
<u>Roads and Bridges</u>	67.883		
Roads and Bridges Development, Tobago	56.883	GORTT	Continuation of works on Milford Road Bridges, Rehabilitation of Claude Noel Highway, the Resurfacing Programme, the Windward Road Special Development Programme, Plymouth/Arnos Vale Road and the Milford Road Bypass to Smithfield
Road Infrastructure Improvement Programme, Tobago	11.000	GORTT	Major Improvement Works on Secondary Roads throughout the Island
<u>Transportation</u>	4.500		
Purchase of Vehicles and Equipment, Tobago	4.000	GORTT	Purchase of Vehicles and Equipment - for THA Divisions of Infrastructure , Quarries and the Environment, Community Development Enterprise and Labour and Office of the Chief Secretary
Improvement in Public Transportation Services	0.500	GORTT	Design and Construction of a New Passenger Terminal Depot at Sangsters Hill Tobago
<u>Water Security</u>	25.255		
Water Supply Improvements, Tobago	8.682	GORTT	Upgrade of Distribution System in Tobago; Desilting and Rehabilitation of Hillsborough Dam in Tobago

PROJECT/PROGRAMME	ALLOCATION 2018 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2018
Improvements to Sewerage Systems T5	10.400	GORTT	Tobago Well Development; Rehabilitation of Scarborough Wastewater Treatment Plant
Water Supply Projects T5	6.173	GORTT	Upgrade of Charlotteville Intake
PLACING THE ENVIRONMENT AT THE CENTRE OF SOCIAL & ECONOMIC DEVELOPMENT	10.000		
<u>Environment</u>	10.000		
Development of Infrastructure for installation of Meteorological Equipment	10.000	GORTT	Installation of meteorological equipment for the new Met Building in Tobago
DELIVERING GOOD GOVERNANCE & SERVICE EXCELLENCE	66.770		
<u>Administration</u>	38.400		
Construction of Public Buildings, Tobago	23.055	GORTT	Construction of the Buccoo Beach Boardwalk; Sanctuary Villas; Shaw Park Market; Furniture Workshop; Scarborough Abattoir; Expansion of Calder Hall Administrative Complex
Improvement/Refurbishment of Public Buildings, Tobago	11.845	GORTT	Upgrading of Hansard Unit; Repairs to the Old Scarborough Market; Upgrade of Manta Lodge; Upgrading of Assembly Legislature Chambers and Annex
Construction of Public Buildings, Trinidad and Tobago	2.500	GORTT	Construction of Judges and Magistrates' Housing in Tobago; Accommodation for Tobago Office of the Industrial Court
Improvement/Refurbishment to Court Facilities	1.000	GORTT	Rehabilitation of the Hall of Justice (Tobago)
<u>Law Enforcement</u>	21.000		
Improvement to Police Stations	0.500	GORTT	Upgrade of Scarborough Police Station

PROJECT/PROGRAMME	ALLOCATION 2018 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2018
Construction and Upgrade of Police Stations, T5	20.000	GORTT	Construction of Old Grange Police Station and Construction of Roxborough Police Station, Tobago.
Improvements to Police Service	0.500	GORTT	Upgrade of Administrative Offices, Tobago
<u>Public Safety and Citizen Security</u>	7.270		
Improvement to Defence Force Facilities	0.500	GORTT	Upgrade of facilities in Tobago for the Trinidad and Tobago Defence Force Reserves
Upgrade of Regiment Facilities	0.270	GORTT	Retention payment for the supply and installation of external facade to the interim guard room and upgrade of the perimeter fencing and gates at Camp Signal Hill
Construction of Regiment Facilities T5	0.500	GORTT	To initiate a design consultancy service for the construction Phase I of this project
Construction of Fire Stations	4.000	GORTT	Funding provided for the design consultancy of schematic designs for the Black Rock Fire Station and to initiate works on the construction of the Fire Service Regional Headquarters at Roxborough Tobago
Construction and Upgrade of Prison Facilities T5	2.000	GORTT	Construction of a Correctional Facility at Hope, Tobago.
<u>Capacity Building and Institutional Strengthening</u>	0.100		
Improvement in Administrative Services, Tobago	0.100	GORTT	Establishment of a Community Liaison Unit;
PUTTING PEOPLE FIRST: NURTURING OUR GREATEST ASSET	139.300		
<u>Community Development</u>	7.250		

PROJECT/PROGRAMME	ALLOCATION 2018 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2018
Construction and Upgrading of Community Facilities, Tobago	7.250	GORTT	Completion of the upgrade of the Belle Garden Community Centre and upgrade of four (4) pan theatres.
<u>Early Childhood</u>	21.000		
Seamless Education Programme Tobago- IDB Phase II	21.000	IDB	Design / Supervision, Construction and Outfitting of 5 ECCE Centres in Tobago, namely at: Belle Gardens-Tobago, Milford Court-Tobago, Bethesda GPS-Tobago, Black Rock-Tobago and Roxborough-Tobago.
<u>Health/HIV/AIDS</u>	20.350		
Public Health Facilities, Tobago	14.450	GORTT	Upgrade of the Studley Park Waste Facility and mobilisation and site preparation for the construction of a Health Centre.
Medical Facilities Upgrading Programme, Tobago	5.500	GORTT	Purchase of equipment for the hospital and expansion of the Oncology Screening Unit.
Implementation of HIV/AIDS Programmes	0.400	GORTT	Coordination of the strategic response in Tobago.
<u>Housing and Shelter</u>	36.650		
Housing and Settlements Expansion Programme, Tobago	36.650	GORTT	Funding for ongoing projects: Courland Estate Land Development, Home Improvement Grant, Home Improvement Subsidy, Home Completion Programme, Signal Hill Housing Estate, Shirvan Road Land Development, Land Development at Adelphi Estate, Friendship Estate Land Development

PROJECT/PROGRAMME	ALLOCATION 2018 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2018
<u>Primary Education</u>	20.700		
Primary Schools Programme, Tobago	20.700	GORTT	New Construction of Scarborough R.C. Primary School and the procurement of furniture, fittings and equipment, Expansion works to Signal Hill Government Primary School and the acquisition of furniture, fittings and equipment, Improvement/Refurbishment/Extensions to Primary Schools, Teacher Training Programme and Development of Physical Education and Sports in Primary School
<u>Secondary Education</u>	3.950		
Secondary Schools Programme, Tobago	3.950	GORTT	Improvements, Refurbishment, and Extensions to Secondary Schools in addition to: upgrade of the laboratory, perimeter fence and general upkeep to the Roxborough Composite School; upgrade of the Tobago Multi-Faceted Education Complex and the administering of all sporting disciplines in secondary schools through the Development of Physical Education
<u>Skills Development</u>	1.000		
Skills Development Programme	1.000	GORTT	Upgrade of Roxborough Trade Centre
<u>Special Education</u>	3.850	-	-
Special Education Programme, Tobago	3.550	GORTT	Upgrade to Special Education facilities
Special Education Services Programme, Tobago	0.300	GORTT	Establishment of Parenting in Student Support Services Unit

PROJECT/PROGRAMME	ALLOCATION 2018 TT\$MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2018
<u>Social Development</u>	4.500		
Social Services Programme, Tobago	4.500	GORTT	Establishment of Probation Hostels, Project for the Realization of Economic Advancement (REACH), Social Services and Prison Integrated Network (SPINE), Programme for Adolescent Mother (PAM), Tobago Elderly Housing and Rehabilitative Centre and Construction of a Wellness/Fitness Centre.
<u>Sport and Recreation</u>	19.750	GORTT	
Construction and Upgrade of Sport and Youth Facilities, Tobago	14.750	GORTT	Shaw Park Sporting Complex, Canaan/Bon Accord Recreation ground, Parlatuvier Sporting Facility, the Richmond Recreation ground
Improvement to Recreational, Sport and Youth Facilities, Trinidad	5.000	GORTT	Upgrade of the Dwight Yorke Stadium
<u>Tertiary Education</u>	0.300		
Libraries Programme, Tobago	0.300	GORTT	Operationalization of New Scarborough Library
TOTAL	491.825		

APPENDIX III
PUBLIC SECTOR INVESTMENT PROGRAMME (PSIP) 2018

SECTOR	2018 ALLOCATION	
	TT\$Mn	%
Building Globally Competitive Businesses	67.450	13.7%
Agriculture	36.750	7.5%
Economic Restructuring and Transformation	10.500	2.1%
Tourism	19.700	4.0%
Youth Development and Entrepreneurship	0.500	0.1%
Improving Productivity through Quality Infrastructure and Transportation	208.305	42.4%
Drainage	10.000	2.0%
Electricity	98.500	20.0%
Information Technology and Infrastructure	2.167	0.4%
Roads and Bridges	67.883	13.8%
Transportation	4.500	0.9%
Water Security	25.255	5.1%
Placing the Environment at the Centre of Social and Economic Development	10.000	2.0%
Environment	10.000	2.0%
Delivering Good Governance and Service Excellence	66.770	13.6%
Administration	38.400	7.8%
Capacity Building/Institutional Strengthening	0.100	0.0%
Law Enforcement	21.000	4.3%
Public Safety and Citizen Security	7.270	1.5%
Putting People First: Nurturing our Greatest Asset	139.300	28.3%
Community Development	7.250	1.5%
Early Childhood Education	21.000	4.3%
Health/HIV AIDS	20.350	4.1%
Housing and Shelter	36.650	7.5%
Primary Education	20.700	4.2%
Secondary Education	3.950	0.8%
Skills Development	1.000	0.2%
Social Development	4.500	0.9%
Special Education	3.850	0.8%
Sport and Recreation	19.750	4.0%
Tertiary Education	0.300	0.1%
TOTAL	491.825	100%