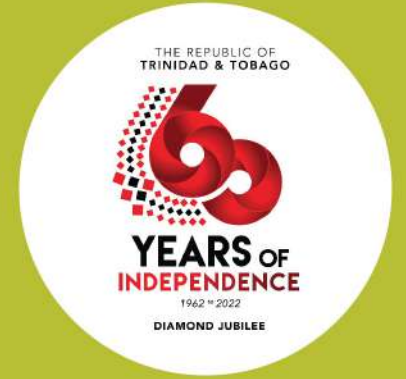




Government of the Republic of Trinidad and Tobago

PUBLIC SECTOR INVESTMENT PROGRAMME TOBAGO 2023

Tenacity and Stability
in the Face of Global Challenges





PUBLIC SECTOR INVESTMENT PROGRAMME TOBAGO 2023

MINISTRY OF PLANNING AND DEVELOPMENT
SEPTEMBER 2022





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ABBREVIATIONS

AFFF	Agriculture, Fisheries, Forestry and Food
ANR	Arthur Napoleon Robinson
ANRRIA	Arthur Napoleon Raymond Robinson International Airport
BCRC-Caribbean	Basel Convention Regional Centre for Training and Technology Transfer for the Caribbean
BDU	Business Development Unit
BISF	Bacolet Indoor Sporting Facility
CARIFTA	Caribbean Free Trade Association
CATT	Children's Authority of Trinidad and Tobago
CBISDP	Community Based Infrastructure Development Programme
CCTV	Closed Circuit Television
CEDP	Comprehensive Economic Development Plan
CEP	Consulting Engineers Partnership Limited
CNH	Claude Noel Highway
COVID-19	Coronavirus Disease 2019
CRR	Community Recovery Report
CSO	Central Statistical Office
DATAs	Department of Advanced Training and Advisory Services
DEIE	Division of Education, Innovation and Energy
DFPFF	Division of Food Production, Forestry and Fisheries
DMRF	Department of Marine Resources and Fisheries
DNRF	Department of Natural Resources and Forestry
DSC	Digital Selective Calling
DSYA	Division of Sport and Youth Affairs
ECCE	Early Childhood Care and Education
EIA	Environmental Impact Assessment
FFE	Furniture, Fixtures and Equipment
FIFA	Federation Internationale de Football Association
GDP	Gross Domestic Product
GIS	Geographic Information System
GORTT	Government of the Republic of Trinidad and Tobago
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
HVAC	Heating, Ventilation, and Air Conditioning
ICC	International Cricket Council
ICU	Intensive Care Unit
LED	Light-Emitting Diode
LWNAP	Lure Wildlife Nature Park
MOWT	Ministry of Works and Transport
MRFR	Main Ridge Forest Reserve
MYHELP	Mobile Youth Healthy Educational and Lifestyle Programmes
NIDCO	National Infrastructure Development Company Limited
NIPDEC	National Insurance Property Development Company Limited



ABBREVIATIONS

OECD	Organisation for Economic Co-operation and Development
OSH	Occupational Safety and Health
PAM	Programme for Adolescent Mothers
PSIP	Public Sector Investment Programme
PTSC	Public Transport Service Corporation
PURE	Programme for Upgrading Roads Efficiency
PYC	Police Youth Club
REACH	Realization of Economic Achievement Programme
RRR	Roadmap to Recovery Report
SEA	Secondary Examination Assessment
TABDEP	Tobago Agribusiness And Agro-Tourism Development Program
T&TEC	Trinidad and Tobago Electricity Commission
TEMA	Tobago Emergency Management Authority
THA	Tobago House of Assembly
TTPS	Trinidad and Tobago Police Service
TTR	Trinidad and Tobago Regiment
TVET	Technical and Vocational Education and Training
TRRI	Tobago Recycling Resource Initiative
UDeCOTT	Urban Development Corporation of Trinidad and Tobago
UN	United Nations
UN SDG	United Nations Sustainable Development Goals
UNEP	United Nations Environment Programme
UNDP	United Nations Development Programme
UPS	Uninterruptible Power Supply
VAPT	Visual Arts and Performing Theatre
VAT	Value Added Tax
VHF	Very High Frequency
WASA	Water and Sewerage Authority





INTRODUCTION

The Public Sector Investment Programme (PSIP) is the investment plan utilised by the Government of the Republic of Trinidad and Tobago (GORTT) for the achievement of the national development objectives. The PSIP is funded by the Central Government through the Consolidated Fund and the Infrastructure Development Fund. Tobago's PSIP consists of all the programmes and projects executed by the Divisions within the Tobago House of Assembly (THA).

The THA's mandate is to formulate and implement policy in Tobago on matters proclaimed in the Fifth Schedule of the THA Act, 40 of 1996. In keeping with the THA's policy mandates, the Tobago PSIP is geared towards highlighting the specific requirements of the island as reflected in the national PSIP agenda.

The objectives of the PSIP is to facilitate the capital investments, which are to develop the island of Tobago and, by extension, improve the lives of its citizens by implementing the policies and plans of the National Development Strategy 2016-2030 (Vision 2030) and the Comprehensive Economic Development Plan (CEDP) 2013-2017. Included in Vision 2030 are the principles and objectives of the United Nations Sustainable Development Goals (UN SDGs) of which Trinidad and Tobago is a signatory. In addition, recommendations outlined in the Roadmap to Recovery Reports (RRRs) and the Community Recovery Report (CRR) provide a guide for short to medium term planning to address the socio-economic impact of the COVID-19 Pandemic.



VISION 2030 PILLARS



THE FIVE (5) DEVELOPMENT THEMES OF VISION 2030 ARE:

THEME I:

Putting People First: Nurturing our Greatest Asset

THEME II:

Delivering Good Governance and Service Excellence

THEME III:

Improving Productivity through Quality Infrastructure and Transportation

THEME IV:

Building Globally Competitive Businesses

THEME V:

Placing the Environment at the Centre of Social and Economic Development





COMPREHENSIVE ECONOMIC DEVELOPMENT PLAN (CEDP)

The Comprehensive Economic Development Plan (CEDP) 2013-2017 outlines the policies that underpin the THA's investment plans. The goal of the CEDP is to transform and diversify the Tobago economy to become agile and implement mitigation measures to build environmental resilience. Its objectives are to:

1. contribute to national development in terms of economic and social transformation, quantitatively and qualitatively;
2. make Tobago the Capital of Paradise – clean, green, safe and serene; and
3. create employment and income and generate a source of foreign exchange that is distinctive from the oil and energy-led sector of Trinidad.

The CEDP is divided into priority areas which include:

PRIORITY AREA I: Branding Tobago

PRIORITY AREA II: Good Governance and Institutional Reform

PRIORITY AREA III: Business Development and Entrepreneurship

PRIORITY AREA IV: Human Capital Development

PRIORITY AREA V: Social Development and Resilience

PRIORITY AREA VI: Improved Infrastructure and Utilities

PRIORITY AREA VII: Enhanced Safety and Security

PRIORITY AREA VIII: Environmental Sustainability







OVERVIEW

The COVID-19 Pandemic has caused financial, economic and social strain on the world's economy over the past two years. The pressures of rising inflation, debt, income inequality and unemployment have made policy planning challenging for both developed and developing economies. Additionally, while the world is still recovering from the Pandemic, the present war between Russia and Ukraine is causing an even greater strain on the world's economy. Russia is the world's third largest oil producer and together with Ukraine a major supplier of wheat and corn. Sanctions by the United States and Europe on Russia have caused a global increase in the price of these commodities as their supply has fallen. The Organisation for Economic Co-operation and Development (OECD) has warned that inflation will double and the world economy will experience weaker growth. According to the World Bank the war has magnified the slowdown in the Global Economy. Global Growth is predicted to decelerate from 5.7 percent in 2021 to 2.9 percent in 2022, and there is a potential risk of stagflation. Resulting from the damage of the Pandemic and the present war, the level of per capita income in developing countries this year will be 5 percent below its pre-pandemic level ¹.

The Trinidad and Tobago economy was seriously impacted by the Pandemic. The implementation of the PSIP was affected by delays due to office closures and other measures instituted to control the rate of spread of the virus. The impact of COVID-19 on the economy has been a rise in unemployment rates, a reduction of income in many households, closure of businesses and a significant rise in the cost of health care. The Government had to react to these events by increasing spending to provide social support to citizens because of a loss of earnings.

Some funding was reallocated to areas of immediate priority to assist citizens and businesses survive the Pandemic. The country is presently being affected by an inflation-driven increase in food prices due to a rise in international food prices and a fall in demand for exports. According to the Central Statistical Office (CSO), the unemployment rate increased in the country during the Pandemic and the national Gross Domestic Product (GDP) decreased. The current rise in fuel prices directly affects the price of goods made with petroleum and indirectly affects costs such as transportation and manufacturing, which in turn affect the prices of a variety of goods and services.

In response to these challenges, the Government established the Roadmap to Recovery Committee, which drafted a plan for economic recovery that recommended the implementation of programmes and projects as outlined in the Roadmap to Recovery Reports. These recommendations, some of which are specific to Tobago, are aimed at addressing the impact of the Pandemic through diversifying the economy and encouraging economic growth.

The Tobago economy which slowed significantly during the COVID-19 Pandemic is slowly recovering. The business sector is working diligently to return to pre-pandemic levels of service despite inflationary challenges and low economic growth. The hotel and tourism industry appears to be experiencing renewed interest from both local and international visitors. Additionally, the THA is playing a vital role in the recovery of the Tobago economy. There has been support for sectors such as Agriculture, Tourism, Culture and Community Development.

However, it should be highlighted that the Pandemic period would have fostered creativity among the people as this period saw the emergence of various thriving online businesses.

¹ 2022 World Bank Publication

OVERVIEW

ALLOCATION TO THE TOBAGO HOUSE OF ASSEMBLY

In fiscal 2022, an allocation of \$264.1 million was provided to the THA by the Central Government for the implementation of the Tobago's PSIP. Total expenditure and releases as at August 31, 2022 was \$209.2 million and \$312.4 million, respectively, representing overall utilisation rates of 62.5 percent of the total allocation and 67 percent of the releases. Table 1 below shows the THA Parliamentary Appropriation by Division as at August 2022.

Table 1: THA Parliamentary Appropriation by Division

DIVISION	NO. OF PROJECTS	PARLIAMENTARY APPROPRIATION 2021-2022	REVISED ALLOCATION
Assembly Legislature	6	\$1,619,500	\$1,619,500
Community Development Youth Development and Sport	75	\$24,932,300	\$29,932,300
Education Research and Technology	106	\$45,850,000	\$45,850,000
Finance Trade and the Economy	10	\$12,458,950	\$12,458,950
Food Security, Natural Resources the Environment and Sustainable Development	63	\$23,352,800	\$31,952,800
Health, Wellness and Social Protection	56	\$38,875,200	\$38,875,200
Infrastructure, Quarries and Urban Development	56	\$74,142,800	\$106,140,600
Office of the Chief Secretary/ Labour	25	\$6,900,400	\$6,900,400
Settlements, Public Utilities and Rural Development	25	\$17,703,050	\$17,703,050
Tourism, Culture Antiquities and Transportation	39	\$18,300,000	\$43,300,000
Grand Total	465	\$264,135,000	\$334,732,800

Source: Edited from THA Monthly Financial Statement - August 2022



OVERVIEW

In keeping with reporting on development performance by UN SDGs, Table II below shows allocation expenditure by Goals.

Table II Expenditure as at August 2022 by UN Multi-Country Sustainable Development Pillars

UN MULTI-COUNTRY SUSTAINABLE DEVELOPMENT FRAMEWORK PILLARS	PARLIAMENTARY APPROPRIATION 2021-2022	REVISED ALLOCATION	TOTAL EXPENDITURE
Inclusive, Equitable and Prosperous Caribbean	\$111,235,000	\$156,988,200	\$71,863,689
Healthy Caribbean	\$138,800,000	\$136,900,000	\$26,243,820
Cohesive Safe and Just Caribbean	\$13,900,000	\$28,546,800	\$10,327,426
Sustainable and Resilient Caribbean	\$200,000	\$200,000	-
Grand Total	\$264,135,000	\$322,635,000	\$108,434,935

PART I

REVIEW OF THE PUBLIC SECTOR INVESTMENT PROGRAMME 2021/2022



The Tobago House of Assembly received an allocation of \$264.1 million for the 2021/2022 Development Programme. Works executed by the various Divisions of the Assembly are highlighted below.

BUILDING GLOBALLY COMPETITIVE BUSINESSES

Agriculture, Fisheries and Forestry

During the period 2021/2022, all activities related to food production and the management of the island's fisheries, natural resources and the environment underwent a fundamental change in governance. This gave rise to a renewed vision for the sector which speaks to a revived (market-led approach) Agriculture, Fisheries, Forestry and Food (AFFF) industry that produces safe and healthy foods and sustainably contributes to food security and economic development using technology-driven approaches. The Division received \$23.6 million under the Development Programme which was utilised for a number of projects under its remit.

The Department of Marine Resources and Fisheries (DMRF) is responsible for the sustainable management of the island's marine resources. The Department strives to develop, implement and maintain policies and procedures that will preserve marine life in Tobago. The goal is to educate citizens on the benefits of preservation and protection of sensitive marine and fish species, thereby contributing to the holistic development of the island and its people. A number of activities were carried out during the last fiscal year including:

- repairs to the steel crossings and electrical upgrades at *Pigeon Point Fish Facility*;
- repair works at the Scarborough and *Charlotteville Fish facilities*;
- reinstallation of some boundary markers and navigational lights at *Buccoo*;
- Safety at Sea training for fisherfolk;
- registration of approximately 80 engines registered at the *Engine Registration Program*;
- training for fisherfolk in *Marine Band Digital Selective Calling (DSC)*;
- enhancement of *Frequency (VHF) Radio Communication*;
- upgrade works were completed at the various fishing facilities throughout Tobago at a cost of \$1.5 million. By end of the third quarter in fiscal 2022, approximately \$1.4 million has been spent to complete the works needed. Further, \$0.6 million was allocated for the upgrade of the Marine Park; and
- continuation of works at the Charlotteville, Scarborough and Pigeon Point Fishing facilities.



Activities ongoing at various fishing facilities in Tobago

Charlotteville Fishing Facility



Ongoing repairs at Scarborough Fishing Facility



Pigeon Point Fishing Facility



The Department of Natural Resources and Forestry (DNRF)

The Department of Natural Resources and Forestry (DNRF) is responsible for the sustainable management of forests and related natural resources. Over the past year, activities that contributed to the achievement of this mandate included:-

- Forest Regulation training with the interagency Task Force;
- construction of a new platform along *Gilpin Trace (Golden waterfall)*;
- construction of a new bridge along *Gilpin Trace (Gold and Silver waterfall)*;



- major repairs to *Gilpin Trace (MRFR)*;
- supply of the forest plantation with approximately 3,000 mixed hardwood seedlings, which is equivalent to 15 acres being afforested;
- **continuation of project activities related to Invasive Plant Control** - \$1.0 million was allocated to continue project activities; and
- **Urban Forestry** - \$1.0 million was made available to complete project activities.





The supply of high quality seed stock and planting material for farmers is accomplished through the project activities conducted by the *Food Crop Department*. Some of the major activities carried out by this Department, conducted through the Lure Estate, include the cultivation and distribution of rootstock indigenous to Tobago. At the Lure Estate, crops produced for distribution to farmers included: Dasheen - 0.4 Ha.; Banana -0.2 Ha.; Sweet Potato - 0.2 Ha.; Cassava - 0.2 Ha.; Ginger - 0.3 Ha.; Yam - 0.1 Ha.; and pineapple -0.2 Ha. During the last year, a total of 6,400 Cassava sticks, 500 Pineapple suckers, 14,480 Sweet Potato slips were also distributed to farmers. The sum of \$2.1 million was provided to meet the expanded demand for increased food production by farmers.

Other activities, for which a provision of \$0.2 million was made, also included the propagation of in-vitro plants at the Tissue Culture Laboratory at Goldsborough and the distribution of seeds, seedlings and literature to home gardeners on the island. Between the months of October 2021 and March 2022, a variety of crops including avocado, plantains, dasheen and ginger were produced for sale and distribution at the Laboratory. The total amassed during this period was as follows:-

PLANT PRODUCTION PARAMETER	QUANTITIES
Sold	9,935
Distributed	1,157
Currently inside Growth Rooms/Lab	24,354
Currently in Greenhouse	19,774
Grand Total	55,220





Home Gardening

Over the past year, the *Home Gardening Initiative*, to which a total of \$0.2 million was provided, catered to the training and production needs of 892 registered home gardeners. Additionally, 1,536 vegetable seedlings were distributed and 181 home garden visits were conducted. Virtual training continued with regular sessions being posted on social media which provided technical advice on compost establishment, crop husbandry, pest and disease management and container planting methods.





Greenhouse and Nursery operations

Greenhouse and Nursery operations:





In-lab subculture operations of Avocado

Avocado *in vitro*.



Avocado *in vitro*.



Subculture of avocado explants in hood.



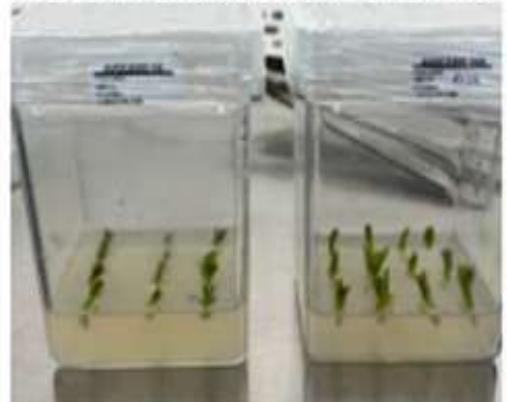
Subculture of avocado explants in hood.



Avocado explants just sub cultured.



Avocado explants sub cultured.





Nursery and trays

Dasheen in trays (primary hardening stage).



Musa in trays (primary hardening stage).



Dasheen in Nursery (secondary hardening stage).



Dasheen in Nursery (secondary hardening stage).



Rhino plantains in Greenhouse (secondary hardening stage).



Tall Dwarf plantains in Greenhouse (secondary hardening).



The Marketing Department facilitates stakeholders in the agricultural and related sectors through the provision of technical assistance in the processing and marketing of products to the highest standard of quality. Stakeholder support also exists through the procurement of locally grown commodities in crops and livestock.

The Scarborough Abattoir is the only facility on the island which facilitates the slaughtering of animals for human consumption. The Abattoir is currently over fifty (50) years old and as such, requires continuous upgrades to ensure that operations are carried out in a food safe and quality controlled environment and that all meat products generated are safe for human consumption. Project activities undertaken in fiscal 2022 have focused on upgrades to several areas critical to allow for the efficient operation of the facility. These included:

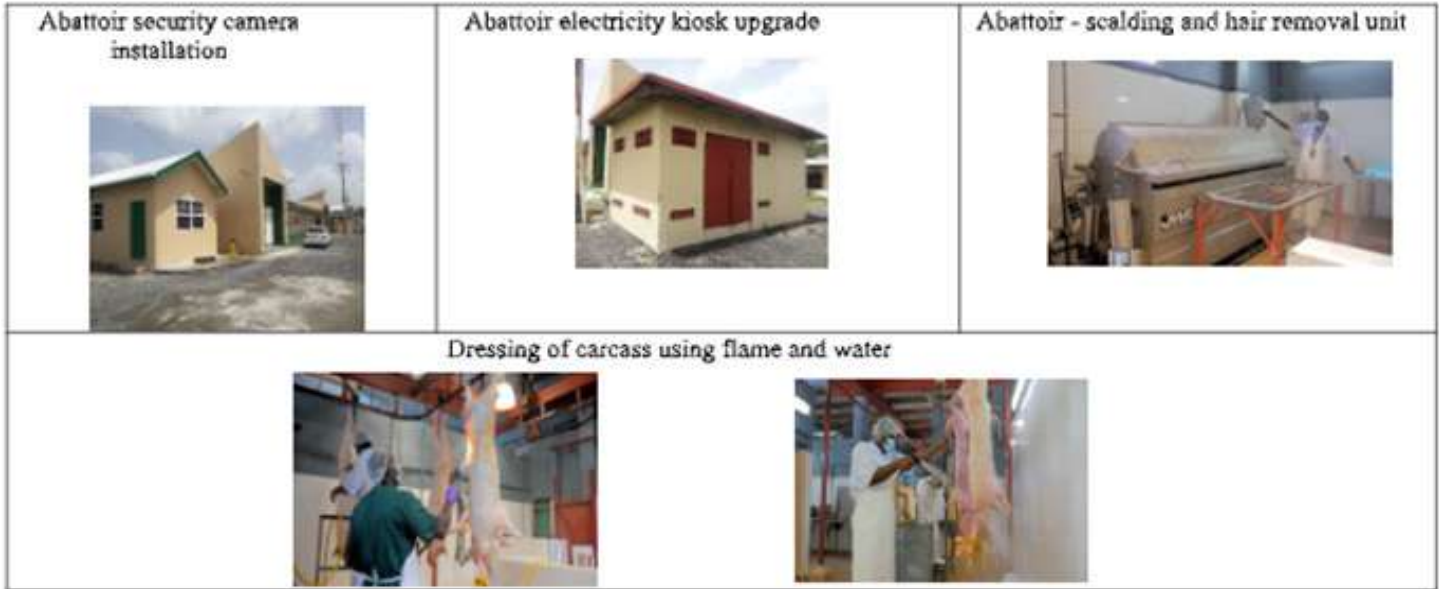
- work done to the wastewater treatment plant;
- repairs completed on chillers for both beef and pork;
- a training programme for use of a Hog Scalding/Dehairer;
- upgrades to the electrical system and installation of lights around the compound; and
- installation of a security surveillance camera system.

Achievements at the Scarborough Abattoir





Achievements at the Scarborough Abattoir



TOURISM

In the 2021-2022 financial year, the Division constructed a staff quarters as well as performed the upgrade works to the washrooms at the *Charlotteville Beach Facility*. The work began on November 29, 2021 and was satisfactorily completed on March 31, 2022 at a contracted price of \$0.7 million. Upgrade Works included:

- relocation and rehabilitation of the security booth;
- upgrade to the washrooms;
- reconfiguration of the storeroom to a cashier's booth;
- construction of a staff quarters and elevated tank farm;
- outfitting of the staff quarters; and
- electrical and plumbing installation.



Construction of the staff quarters at Charlotteville Beach Facility



At a contracted cost of \$0.9 million, upgraded works were completed on November 10, 2021 to the washrooms at Store Bay Beach Facility. The scope of services include:

- replacement of the acoustic floor lining;
- replacement of floor and wall tiles;
- replacement of deteriorated doors and window panels;
- plumbing works;
- minor electrical upgrades;
- welding and fabrication of the entry gates;
- minor roof works and repainting of the facility;
- installation of the male and female toilets and shower stalls; and
- repainting of the entire washrooms.



Upgrade to the female washroom at Store Bay Beach Facility



In addition, the elevated lifeguard tower at Buccoo Bay was constructed at a cost of \$0.4 million. Work began on September 23, 2021 and was completed on November 17, 2021. The scope of services included:

- construction of a teak hardwood structure suspended on columns;
- painting and staining of the walls and timber framing of the structure; and
- outfitting of the tower with adjustable wooden furniture.

Construction of lifeguard tower at Buccoo Beach



PART I

PUTTING PEOPLE FIRST: NURTURING OUR GREATEST ASSET



The Division of Health, Wellness and Social Protection is responsible for the effective management and delivery of high-quality health services to the Tobago population. Its responsibilities include protecting the elderly, persons with disabilities, children and other vulnerable groups of society and promoting health, wellness and family development.

SOCIAL PROTECTION

In fiscal 2022, the Division continued with the *Programme for the Realisation of Economic Achievement (REACH)*, through which grants are provided to persons seeking to establish new businesses. A total of thirteen (13) grants were disbursed totalling \$0.1 million.

The Division received an allocation of \$38.3 million for fiscal 2022 under the Development Programme. The accomplishments for this fiscal year are detailed below:

- *The Golden Apple Adolescent Partnership Programme* which offers services for the wellbeing of the seniors in Tobago by providing caregivers to those in need. Approximately 50 clients benefited from the Programme through the assignment of 33 caregivers, 9 field supervisors, and 2 Social Care Officers.
- The *Programme for Adolescent Mothers (PAM)* provides a level of security provided by the THA for adolescent mothers, particularly, persons dropping out from school, by assisting them to reintegrate into social systems such as in education. During the fiscal period the following activities were carried out:
 - o online classes were held to facilitate adolescent mothers during the COVID-19 pandemic;
 - o the Division collaboration with the Division of Education to register PAM mothers to sit the 2022 School Leaving Examination. Fifteen (15) students registered to write the exam;
 - o the Division collaboration with the Family Planning Association of Trinidad and Tobago to provide educational training in reproductive health to mothers at PAM;
 - o students participated in a Financial Planning Webinar facilitated by Unit Trust Corporation; and
 - o infrastructural works were ongoing to rebuild computer desks, hairdressing cupboards and library shelves, executed by the Task Force Officers.

HEALTH

Construction of New Health Centres

Health facilities which have been completed are:



- The *Moriah Health Centre* - a single story reinforced concrete building (6,400 sq. ft.) was completed in October 2021. All FFE and medical equipment have been installed and the building has been commissioned and is fully operational; and
- The *Roxborough Hospital* is operational, however, outstanding works to be completed during this fiscal year are civil works and the inpatient pharmacy, oxygen concentrator room and HVAC system.

Additionally, preparatory work was completed for the commencement of projects for the establishment of a laboratory for food testing, a laboratory for insect vector testing and a garage at the *Public Health Facility in Signal Hill*.

COMMUNITY DEVELOPMENT

The Division of Community Development, Enterprise Development and Labour, is keeping to its vision of, "Transforming the quality of lives of all Tobagonians by mobilising and empowering communities, promoting and showing respect to our culture for the benefit of our people." To this end, the Division is driven to provide safe and appropriate community spaces to enable community interaction, with the aim of empowering individuals and social entities to produce strong, united and resilient communities. Further, the projects highlighted in this report are critical to the Division in achieving its strategic objectives and mandate to provide the necessary infrastructure to transform the quality of lives in all of Tobago by mobilising communities.

As such, the Division continues its programme of rehabilitating and upgrading the various community and youth facilities under its purview. Additionally, with respect to its responsibility to promote and develop small and fledgling businesses in the Tobago space, the Division was also involved in refurbishment works at the *Signal Hill Micro Enterprise Centre* and the commissioning and start-up of the *Charlotteville Micro Enterprise Centre*.

The work undertaken at Community Facilities include:

- **Upgrade of the Glamorgan Community Centre** - This Community Centre is approximately 60 percent completed and is awaiting necessary approvals for works on the roof in order to complete the project. The new estimated completion date is mid December 2023.



- **Upgrade of the Betsy's Hope Multipurpose Community Facility** - works are ongoing with respect to the waterproofing of the roof deck, leak treatment of the roof and repairs to the 24 luzinc. Painting of the Facility is completed;
 - ongoing works with waterproofing of the roof deck and repairs to the aluzinc main roof continue;
 - painting of the facility is completed and leak treatment of the roof is ongoing. It is noted that additional work need to be pursued which include plumbing, electrical and AC repair works.
- **Upgrade of the Goodwood Community Centre:** Some highlights are:
 - electrical works were undertaken;
 - painting of the facility was completed; and
 - upgrade of roof works was completed;

Goodwood Community Centre showing upgraded roofing





- **Upgrading of Speyside Community Centre** – works completed include:
 - o waterproofing of roof deck;
 - o waterproofing of the external walls;
 - o corrosion treatment of deck pans and other metallic items;
 - o refurbishment of aluminum canopy;
 - o upgrading of tiled flooring; and
 - o upgrading of air condition units.

Cladding upgraded, Corrosion Coating, and Waterproofing Installation at Speyside Community Centre





PART I

PUTTING PEOPLE FIRST: NURTURING OUR GREATEST ASSET

- **Upgrading of the Delaford Community Centre** – works at the Delaford Community Centre is 100 percent completed and was administered to the Division on July 29, 2022;

Upgrading of the Delaford Community Centre



- **Upgrading of Pembroke Community Centre** – upgrade works at the Centre were completed;

Pembroke Community Centre upgrades were completed in this period under review





- **Construction of Community Centre at Lowlands** Works completed include:
 - o waterproofing of roof deck;
 - o waterproofing of the external walls;
 - o corrosion treatment of deck pans and other metallic items;
 - o refurbishment of aluminum canopy;
 - o hacking and retiling of floor; and
 - o installation of air conditions.

- **Lowlands Multipurpose Community Facility** - waterproofing activities at the Facility were completed on October 30, 2021.

Lowlands Multipurpose Community Facility



SPORT AND RECREATION

The Department of Sport, in alignment with the Comprehensive Economic Development Plan, has been tasked with the mandate of providing reputable sport and recreation facilities. This will allow Tobagonians in all their communities to pursue active recreation, compete in sport at all levels, generally realise their fullest potential, and for the more mature and elderly citizens, maintain good health through physical activity. In achieving this mandate, for the period 2021/2022, the Division engaged in constructing new facilities, upgrading current infrastructure, and providing maintenance and repair services to key facilities. The achievements are detailed below.

- ***Construction of Bacolet Indoor Sporting Facility (BISF)***

The Bacolet Indoor Sporting Facility was conceptualised with the aim of offering an alternative athlete and spectator experience in the Tobago space. Over the years, our athletes have been habituated to utilising mostly outdoor grounds and courts and, while this may have its advantages, the outdoor environment comes with its fair share of challenges as well such as, inclement weather, weathered/worn playing surfaces, security, limited or complete lack of spectator seating. This Facility will lend relief in these areas and also serve to aid in sport development on the island, by offering training and wellness amenities. The multifaceted BISF will be home to hockey, futsal, netball, basketball, tennis, volleyball and badminton and will offer commercial/retail services as well. This project is 30 percent completed and given the significant delays due to COVID-19, is estimated to be completed by the end of fiscal 2022.

Bacolet Indoor Sporting Facility (Bisf)



• **Construction of Goodwood Pavilion**

The Goodwood Pavilion is another in a long line of facilities geared toward improving user and athlete experience and providing proper accommodation at one of the Division's recreation grounds. The pavilion must meet all these requirements and include office/administrative spaces for DSYA staff and a concession area as well. As one of the frequently used grounds on the island, Goodwood Recreation Ground was identified as one of the locations that was in need of a change-room for athletes and seating accommodation for spectators. With the assistance of UDECOTT and CEP Ltd, construction works commenced at the Pavilion in September, 2021 and is projected to be completed at the end of 2022. This Project is estimated to cost \$7.20 million.

Goodwood Pavilion





- ***Courland Led Lighting***

The Department of Sport and Youth Affairs (DYSA) under the management of UDECOTT commenced the Courland LED Lighting Project on August 2020. The project consisted of installing a LED high mast electrical system at the Courland Recreational Ground. The scope of works consists of the Design, Supply, Installation, and Commissioning of the lighting system at the recreational ground. The approved design specification for the lighting at this facility is expected to meet ICC Class 2 cricket standards for lighting and FIFA Lighting Guide Class 2. The Lighting project is now 100 percent completed and has been handed over to the Division.

Courland LED Lighting System being installed





▪ **Installation of Bleachers at Jubilee, Richmond, Patience Hill and Idlewild Recreation Grounds**

Several of the Division's change room facilities have been identified as requiring seating installation. It has been determined that they be outfitted with aluminium bleachers as the response to this requirement; by way of establishing supply as well as supply and install contracts with a successful proponent. The location of these facilities are as follows:

- o Jubilee Recreation Ground (supply and installation);
- o Patience Hill Recreation Ground (supply and installation);
- o Goodwood Recreation Ground (supply only); and
- o Idlewild Recreation Ground (supply only).

This project is currently 100 percent completed and in use by spectators and sporting personnel. The intention is to improve the spectator experience by providing comfortable seating in covered areas. Each bleacher will be able to accommodate 50 persons seated normally and allow for four (4) wheelchair slots, each facility will be outfitted with two (2) bleachers. This project is currently 100 percent completed and in use by spectators and sporting personnel.

HOUSING AND SHELTER

In 2021/2022, the Division of Settlements, Public Utilities and Rural Development was faced with the challenges resulting from the mitigation measures put in place to reduce the spread of the COVID-19 Pandemic. These measures negatively impacted the progress of the Division's work. Despite the challenges, with an overall allocation of \$16.0 million, the Division achieved the following within fiscal 2022:

- maintained general open areas in all developments;
- completed designs for the Riseland Housing Development;
- refurbished the play park at Buccoo (Coral Gardens) Housing Development. The park is expected to provide a source of recreation for the entire Buccoo area;





PART I

PUTTING PEOPLE FIRST: NURTURING OUR GREATEST ASSET

Play Park at Buccoo (Coral Gardens) Housing Development



PART I

PUTTING PEOPLE FIRST: NURTURING OUR GREATEST ASSET



- Installed the *Westside Gateway sign (Canaan, Bon-Accord sign)*; and



- launched the *Public Convenience in Scarborough*. This facility is expected to ease the burden on the public of finding easily accessible rest-room facilities in Scarborough.



The following are major notable areas of expenditure for fiscal 2022:-

- Castara Housing Estate Development: \$0.6 million;
- Development Works at Signal Hill: \$1.6 million;
- Roxborough Town Expansion: \$1.3 million;
- Blenheim Housing Estate Phase II: \$0.6 million;
- Adventure Phase II: \$1.3 million;
- Courland Estate Land Development: \$5.0 million;
- Belle Garden Phase II: \$3.0 million;
- Shirvan Road Land Development: \$1.3 million;
- Adventure Phase II: \$1.8 million; and
- Riseland: \$1.2 million

EDUCATION

The Division of Education, Research and Technology was allocated \$45.7 million and has achieved the following within its portfolio of projects:

Furniture /Equipment Replacement and Upgrades of Schools

The Division continues to place emphasis on the comfort and creation of the necessary environment conducive to learning and, as such, the provision and replacement of furniture is an on-going process. This also includes the necessary equipment at all schools on the island.

Primary Schools

The initiative to clean and sanitise all water tanks at all primary schools on the island was successfully completed. This project was undertaken prior to the reopening of schools. Subsequently, the safety and quality of the water was verified and certified by designated Quality Officers at the Water and Sewerage Authority. Additionally, all dysfunctional lighting tubes were replaced prior to the reopening of all primary schools.



Water Tanks at primary school



Minor repair work was successfully completed on the under mentioned primary schools:

- ***Lambeau Anglican Primary*** - replacement of the roof and construction of a new concrete railing;

Replacement of Roof at Lambeau Anglican





PART I

PUTTING PEOPLE FIRST: NURTURING OUR GREATEST ASSET

New Concrete Railing at Lambeau Anglican



- **St. Patrick Anglican Primary** - plumbing works were conducted at the school;
- **Signal Hill Government Primary** - replacement of leaking underground water lines and pump;
- **Patience Hill Government** - replacement of the guttering system at the school;

Replacement of guttering at Patience Hill Gov't





- **Castara Government Primary** - completion of the excavation and earthwork to locate and replace leaking water lines around the compound;
- **Mason Hall Government Primary** - completion of plumbing upgrade;
- **Parlatuvier Anglican Primary** - completion of plumbing works; and
- **Scarborough Roman Catholic** - completion of repairs to air condition; plumbing and minor painting work.

Secondary Schools

Repairs and upgrade of Secondary schools were also undertaken and managed by the officers of the Division's Project Implementation Unit. The works entailed the following:

- water tanks were cleaned and sanitised at all secondary schools;
- electrical tubes were installed;
- electrical upgrade and repairs to the air conditions units were completed at the *Pentecostal Light and Life Secondary school*;
- *Scarborough Secondary School* benefited from the following works:
 - repair to the grease trap;
 - plumbing work; and
 - repairs to air conditioning units.
- plumbing works were conducted at the *Mason Hall Secondary*;
- *Goodwood High School* - the following works were undertaken:
 - upgrade to air conditioning units;
 - plumbing work; and
 - re-tiling of the Principal's office.
- works completed at the *Signal Hill Secondary* were:
 - upgrade to the water pump (thereby increasing the efficiency of the water supply throughout the entire school);



- o completion of installation of aluminum windows at the Science Laboratories were completed;
- o construction of sanitary facilities (inclusive of sewage system) at the teachers' lounge and at the Laboratories (Physics, Chemistry and Biology Laboratories);
- o construction of chemical cabinets at the laboratories;
- o installation of air conditioning units at the Teachers' lounge;
- o installation of new extractor fans at the Laboratories;
- o completion of roof work at the Science Block;
- o painting of the internal and external area of the Science Block;
- o installation of cedar doors;
- o construction of picket fence around the septic tank; and
- o installation of chemical eyewash and shower station at Laboratories.

Chemical Eyewash and Shower Station





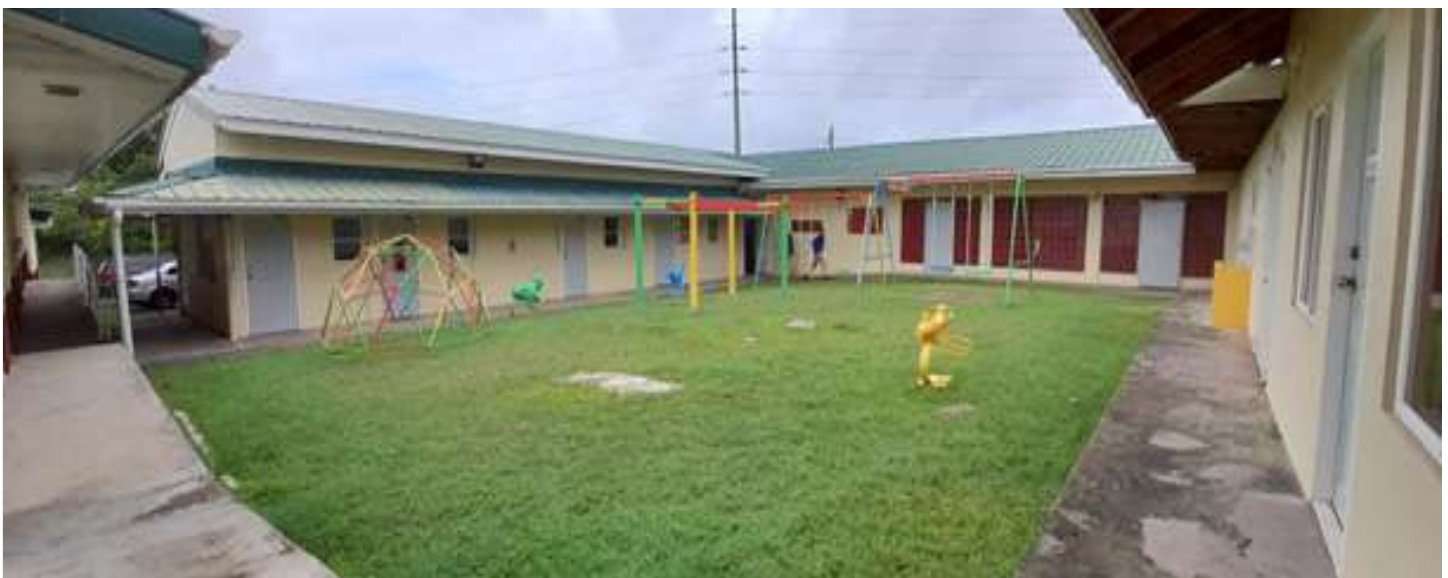
Construction of Picket Fence



Special Schools

- Special schools' water tanks were cleaned, sanitised and the execution of electrical works was completed;
- upgrade of the air condition units was completed at the *Happy Haven School*; and
- upgrade works were done on the plumbing system at the *School for the Deaf and Hearing Impaired*.

Plymouth ECCE





PART I

PUTTING PEOPLE FIRST: NURTURING OUR GREATEST ASSET

Early Childhood Care and Education Centres (ECCE)

Plumbing works and the installation of hand wash sinks was completed at all Early Childhood and Education Centres.

Hand Wash Sink at ECCE School



PART I

IMPROVING PRODUCTIVITY THROUGH QUALITY INFRASTRUCTURE AND TRANSPORTATION



INFORMATION TECHNOLOGY AND INFRASTRUCTURE

The Division of Education Research and Technology through its mandate of education for all, continued to provide effective service to the people of Tobago and by extension the entire island.

The procurement and replacement of technological equipment and accessories suitable for schools are critical to the successful development of all students and by extension the island. The Division has assigned high priority to this undertaking and as such all schools were provided with laptops and other necessary equipment for development of teachers and students. This process continued in fiscal 2022 in order to fulfil the mandate of successful development for the future of students.

Data

The Division's allocation channelled funds towards training of numerous students as well as ongoing tertiary training in varying fields of study. Officers at the Unit are in the process of reviewing applicants for financial assistance for the next academic year of study.

Training

The Division engaged professionals (both locally and internationally) to ensure that its mandate was fulfilled. As such, training was extended to all teachers and principals during the fiscal year. A combination of virtual and classroom training was utilised for the training that included areas in the following topics:

- Jolly Phonics Training (Literacy);
- Middle Management Training (a duration of 3months);
- Performance Management Training for Principals; and
- Education Planner Training for (School Supervisor training).

Student Support Services

The Student Support Unit maintains the portfolio of social and psychological development of both parents and students. The officers continue to assist their clients with the following:-

- financial assistance for school supplies, namely, books and uniforms for financially challenged recipients;
- orientation of students in "back to school" in respect of integration into the classroom, particularly, after the home school policy during the extreme period of the COVID-19 Pandemic;
- continued parental counselling in required cases;

- purchase of assessment tools in order to determine learning challenges such as psycho-educational assessment tools;
- granting of the necessary packages for Secondary Examination Assessment (S.E.A.); and
- monitoring of S.EA examination and the Tobago District Assessment Test.

Library Services

The support provided to libraries included:

- installation of air condition units at the *Charlotteville Library*;
- replacement of air conditions units and the installation of UPS were completed at the *Roxborough Library* to protect equipment thereby preventing the harmful effects of low electrical voltage; and
- **Scarborough Library** - works are ongoing with respect to activities of the following projects:
 - upgrade of the staircase in the Audiovisual room
 - upgrade of the Guard Booth
 - replacement of damaged doors at the Facility

TRANSPORTATION

Development of Land for Airport Relocation

This project was primarily created to provide subsidised lands at Cove and Shirvan Estates to residents affected by the land acquisition exercise for the new ANR International Airport construction. The Division engaged pre-qualified contractors to carry out development works to the Cove and Shirvan Estate. The Shirvan Estate has 12.5 acres set aside for residential constructions, and the Cove Estate has 30 Acres which have been allocated for use by commercial entities.





PART I IMPROVING PRODUCTIVITY THROUGH QUALITY INFRASTRUCTURE AND TRANSPORTATION

Pigeon Point Main Road



The Shirvan Land Development Project



DIVISION OF INFRASTRUCTURE

The Division of Infrastructure has pursued a large number of projects in fiscal 2022. The Division tackles major infrastructural works, and is often involved in multiple sectors simultaneously. Broad areas such as Road network upgrades and Drainage and were some of the areas pursued.

ROADS AND BRIDGES

Resurfacing Programme

The following roads have been resurfaced to date in fiscal year 2022 and these include:-

- Church Street (Bethel);
- Yorke Trace (Bethel) Phase II;
- Mt. Pleasant Extension Paving;
- Robert Branch Trace Mt. Pleasant Paving;
- St Peter's Street (Bethel);
- Beverly Hills Road Upgrade (Bethel);
- Grant Trace Extension Paving;
- Moriah Playing Field Approach Road;
- Bairds Extension (Plymouth Road) Phase I and Phase II;
- Kilgwyn Bay Road & Drainage Upgrade and Ancillary Work Phase I and II;
- Belle Garden Bay Road No.1 and No. 2;
- Rolly Quaccoo Drive (Mason Hall) Road Construction Phase I;
- Sesame Street Extension, Bethel Paving and Ancillary Works Phase III;
- Spring Trace, Darrel Spring Phase I;
- Spring Trace, Darrel Spring Phase II;
- Milford Court Interconnector Roads Cold Milling and Paving ;





PART I IMPROVING PRODUCTIVITY THROUGH QUALITY INFRASTRUCTURE AND TRANSPORTATION

- Adventist Trace (Moriah) Roadway and Ancillary Structure Phase I;
- Adventist Trace (Moriah) Roadway and Ancillary Structure Phase II;
- Little Buccoo (Canaan);
- Bethesda to Arnos Vale Road;
- Kilgwyn (Bon Accord) Extension No.1 and No 2;
- Store Bay Local Road Extension No.1 and No 2;
- Cecil Lyons Drive, Lowlands;
- Canaan Feeder Road Phase III; and
- Playing Field Road Phase III.

DRAINAGE

Special Drainage and Irrigation

The Community Base Infrastructure Development Programme (CBISDP) is intended to engage local contractors with the requisite skills and capabilities to perform various categories of works within local communities. The ultimate goal is to develop communities and provide employment in the long term.

Water Security

The Division of Settlements, Public Utilities and Rural Development achieved the following in fiscal 2022:

- the regular maintenance of waste-water treatment plants and lift stations in all developments. Upgrades are required for the Adventure Waste Water Plant as a separate project from the maintenance of the plant; and
- continued construction of septic tanks in the Roxborough Housing Development Phase II. The Development comprises approximately 77 houses and the completion of this initiative is expected to reduce the frequency of sewer related reports to the Division to almost nil.

PART I

DELIVERING GOOD GOVERNANCE AND SERVICE EXCELLENCE





PUBLIC SAFETY AND CITIZEN SECURITY

In fiscal 2022, two guard booths were constructed and installed at the Adventure Mini Mall project to ensure that those charged with security have a safe, comfortable and appropriate location from which to operate.



PART I DELIVERING GOOD GOVERNMENT AND SERVICE EXCELLENCE





PART I

DELIVERING GOOD GOVERNMENT AND SERVICE EXCELLENCE



PART I

PLACING THE ENVIRONMENT AT THE CENTRE

OF SOCIAL AND ECONOMIC DEVELOPMENT



ENVIRONMENT

During fiscal 2022, the Division of Health, Wellness and Social Protection undertook the following activities at the *Studley Park Integrated Waste Facility*:

- refurbishment works at the Main Office at the Studley Park Integrated Waste Facility;
- relocation of the diesel tank, Phase I was completed and Phase 2 will be completed during fiscal 2022-2023;
- construction of an Engineered Cell that can contain an average of 6,000 tons of domestic waste;
- provision of material and supplies and minor equipment at the Facility;
- provision of safety equipment;
- chemical safety training for the staff at the Studley Park Landfill;
- continuation of the Public Private Partnership with the Tobago Recycling Resource Initiative (TRRI)-1;
- placing of recycling bins have been placed in strategic locations on the island for the collection of recyclables which include plastic bottles, aluminium cans, glass bottles, tetra packs, cardboard and paper;
- the conduct of a clean-up campaign, which was held before the Easter vacation from March 21st to April 1st, 2022;
- collaboration with Basel Convention Regional Centre for Training and Technology Transfer for the Caribbean (BCRC-Caribbean) and UNEP on a Biomedical Waste Disposal communication campaign and
- preparatory work for the relocation of the diesel tank stand and a used oil recycling project.

PART I PLACING THE ENVIRONMENT AT THE CENTRE OF SOCIAL AND ECONOMIC DEVELOPMENT



Environment



COASTAL ZONE PROTECTION

The Division of Infrastructure continued to undertake coastal protection projects. These included urgent works at the *Magdalena Grand Beach and Golf Resort* and construction of an armour rock revetment, 30m in length, which would prevent erosion and stabilise the existing embankment in front of the satellite pool deck.

Magdalena Grand Beach and Golf Resort showing revetment



PART II

PUBLIC SECTOR INVESTMENT PROGRAMME 2023



BUILDING GLOBALLY COMPETITIVE BUSINESSES**Economic Restructuring and Transformation*****Business Development***

In fiscal 2023, a sum of \$21.0 million will be allocated to stimulate investment, sector development, and promotional strategies aimed at enhancing the growth of the small, micro and medium enterprise in Tobago. Through the Business Development Unit (BDU), funds will be invested towards growth and development of start-ups and existing businesses in Tobago, while encouraging direct local and foreign investments and business on the island. The BDU also facilitates entrepreneurial development through loans, grants, business coaching and mentoring, training, business development and outreach through various programmes and projects as follows:

- ***Enterprise Development*** - this involves the provision of loans facilities to entrepreneurs in the small micro-enterprise sector;
- ***Enterprise Development Company of Tobago*** - the Company oversees the establishment of factory shells, office upgrades/infrastructural upgrades and lot subdivision;
- ***Venture Capital*** - this project seeks to provide venture capital funding for investments in priority sectors; and
- ***Enterprise Assistance Grant Programme*** - an initiative to assist with the start-up of Tobago businesses and to provide support to established small businesses which require additional funds to further expand or improve the products or services offered.

Agriculture, Fisheries and Forestry

The THA has identified initiatives to reduce food price inflation and dependency on external sources of basic food items, as well as to create sustainable employment in the agricultural sector which will contribute to the economic benefit of the nation. In order to achieve sustainability in the sector, the Government through the THA will undertake a number of significant programmes and projects in fiscal 2023 under the Agricultural Sector to support the diversification and stabilisation of the economy. In this regard, an allocation of \$25.5 million will be provided to fund programmes and projects related to agricultural land and water management; forestry, fishing facilities, and research and development, as outlined below.

Land Management

- ***Improvements to Botanical Gardens (Tobago)*** - stakeholder consultations will be conducted and Phase I of beautification, rehabilitation and landscaping will commence through hiring of a consultant with the necessary expertise. Project activities will include: planting of forest trees, fruit trees, flowers and , palms; establishment of ponds and water courses that house and encourage

aquatic life; establishment of bird feeders; and refurbishment and construction of gazebos, benches and foot paths;

- **Agricultural Access Roads, Tobago** - funds will facilitate the opening of new access roads to recognised farm lands, clearing access roads of landslides and overhangs, and installation of fiords and cylindrical drains;
- **Goldsborough Agricultural Estate Irrigation Project** - for the completion of a feasibility study on water for farming purposes throughout seven (7) farming districts in Tobago will be completed;
- **Cocoa Rehabilitation** - project activities will include: research into crop husbandry methods in cocoa production, pest and disease management; sourcing and distribution of planting material, training in cocoa production; and
- **Sub-Division of Estates** - funds will be used for the continued subdivision and survey of lands.

Forestry

- **Agro-Forestry and Upper Watershed Management** - the project will continue with the conduct of: a preliminary survey and feasibility study on the Courland Water Shed area to inform the designs of the rehabilitation/reforestation works; an inventory of breadfruit trees on the island; and an awareness campaign and phased distribution of plants.

Fishing Facilities

- **Improvement to Beaches and Landing Facilities** - funds will be utilised for the construction of facilities at Parlatuvier and King Peters Bay; renovation of fish landing sites at Scarborough, Lambeau, Barbados Bay, Pigeon Point and Mt. Irvine; upgrade of buildings; and replacement of equipment at other sites.

Research and Development

- **Invasive Plants Control Project** - this will involve research on and identification and control of infestations of invasive species in mapped areas as well as purchasing of equipment and safety gear;
- **Urban Forestry Programme** - project activities will focus on the general reforestation and rehabilitation activities across the island of Tobago in areas of denuded or degraded lands by implementing appropriate measures;
- **Comprehensive State Land Development Project** - infrastructural works on State Lands will be carried out;

- **Tobago Agribusiness And Agro-Tourism Development Program (TABDEP)** - the Louis D'or processing facility will be upgraded;
- **Courland Agricultural Project** - this will entail crop production, completion of workers' building, construction of a security booth, upgrade of the irrigation and drainage systems, and installation of electrical supply;
- **Development of Government Stock Farm** - rehabilitation of pastures and farm roads; purchase of breeding stock/semens; construction of new pens and refurbishment of existing pens; expansion of the pasture irrigation system; establishment of forage bank; and renovation of farm buildings will be implemented;
- **Establishment of Root and Tuber Crop Planting material repository Lure Estate Tobago** - the allocation will facilitate installation of perimeter fencing, upgrade of the irrigation system, installation of electrical supply, research into husbandry of crops, pest management and project management;
- **Improvement to Buccoo Reef Marine Park, Management and Ecological Monitoring** - funds will be expended on the implementation of a phased reef exploration programme and public awareness campaign;
- **Installation of Mooring Buoys around Tobago** - installation of safe mooring facilities for vessels at Castara and Charlotteville will be undertaken;
- **Indian Walk Root Crop Food Security** - construction of pump house, development of the road way, and land clearing will be completed;
- **Coconut Industry Rehabilitation** - funds be used to carry out research on control methods; conduct Palm Weevil Survey; assess and select control strategies; develop a Pest/Disease Management Programme; develop an industry strategy; and source and distribute planning material; and
- **Development of Home Garden Initiative** - the project will cater for advertisements and promotions; training and awareness; development of home garden start-up kits, procurement of materials; equipment and protective gear; sourcing and distribution of planting material; development of model gardens; and home garden competitions.

TOURISM

A sum of \$24.5 million will be allocated to the tourism sector in Tobago with the objective of promoting a diverse, superior and unique tourism product. The main focus is to position Tobago as an ideal tourist destination through the establishment of competitive sites and attractions to meet international standards.

The sum of \$6.0 million will be allocated for the improvement and upgrading of the following beach facilities:

- **Store Bay Beach Facility** - electrical upgrade, construction of a drainage system, general overhaul of the facility and installation of security fence;
- **Mt. Irvine Beach Facility** - upgrade of lifeguard towers and security booth, extension of staff quarters, refurbishment of the wastewater treatment plant and construction of concessionaire spaces;
- **King's Bay Beach Facility** - upgrade to beach facility and lifeguard facility at King's Bay Beach and landscaping, construction of cabanas, dredging of river, paving of carpark and construction of guard booth at King's Bay Waterfall;
- **Fort Granby Beach Facility** - upgrade to guard booth and perimeter fence, installation of solar lighting and play park;
- **Bloody Bay Beach Facility** - installation of a waste water treatment plant; upgrade of beach facility; and beach grading (removal of excessive stones and replacement of stone with sand);
- **Charlotteville Beach Facility** - extension of outdoor dining and upgrade to lifeguard tower; and
- Construction of Lifeguard Tower and Facility at Courland Bay.
- The sum of \$6.3 million will be provided for the upgrade and enhancement of the following existing sites and attractions:
 - **Fort King George Heritage Park** - the restoration of two historical buildings; perimeter and security lighting; and upgrade to the air-conditioned system at the Fine Arts Centre;
 - **Tourism Support Projects - Island Wide Signage** - continuation of the upgrades of historical signs at sea and airports, rain forest and beach facilities; branding of guard booths at tourism sites; and attractions and installation of kiosk;
 - **Scarborough Beautification Project** - incorporation of the tourism product into the Scarborough re-development project;

- **Castara Waterfall** - construction of bridge, walkway, washrooms and staff accommodation;
- **Historical Site - Cove Estate** - restoration of sugar mill and wind mill; clearing of land; and establishment of heritage trail; and
- **Bloody Bay Nature Park and Lookout** - structural upgrades to the facility and construction of guard booth and installation of lighting;
- **Restoration of Historical Sites** - the restorative works to ANR Robinson grave site Alvin House; perimeter fencing, light and landscaping at Fort James, Courlanders Monument, Mystery Tombstone Fort Bennett and Fort Milford; construction of decking, curb wall, tank farm and washroom at Flagstaff and Campbelton, upgrade of handrails and staircase at Green Hill waterfall.

In fiscal 2023, the THA will continue with the information awareness campaign to visitors, support to traumatised visitors, training in the tourism sector and marketing of Tobago as a tourist destination. As such, the sum of \$4.0 million will be allocated to the following projects:

- *Community Awareness Programme;*
- *Tourism Support Projects - Assistance to Traumatized Visitors;*
- *Tourism Regulatory and Framework;*
- *Tobago Hospitality and Tourism Training Institute, Tobago Campus; and*
- *Tobago Tourism Agency.*

The sum of \$4.0 million will also be allocated for the conduct of feasibility studies for the following projects:

- *Establishment of Tobago Marinas;*
- *Englishman's Bay Beach Facility; and*
- *Construction of Tobago Cruise Ship Berths.*

Furthermore, the sum of \$3.6 million will be allocated for the following projects:

- **Construction of Lay-bys (Bloody Bay, Lambeau and Roxborough)** - construction of lay-bys at Roxborough and Mt. Dillon;
- **Pigeon Point Infrastructure Works** - upgrade of King's Bay Beach Facility and King's Bay Waterfall;



- **Speyside Lookout** - upgrade works including landscaping, erection of perimeter fencing, and installation of lighting signage and water; and
- **Top River Falls - Parlatuvier** - construction of bridge, washrooms, walkway, car park interactive centre and staff accommodations.

Youth Development and Entrepreneurship

The THA will continue to increase youth engagement and participation by creating and implementing innovative and pioneering projects for young people to meet the needs of individuals, groups and communities. With an allocation of the sum of \$8.8 million, the following projects will be pursued:

- **Construction of Youth Empowerment Centre: Castara** - completion of designs and commencement of construction of a Youth Development Centre for the northern district;
- **Specialised Youth Services Programme** - implementation of Youth Service Programmes and Leadership Programmes;
- **Mobile Youth Health Centre** - rebranding and expansion of the Mobile Youth Healthy Educational and Lifestyle Programmes (MYHELP);
- **Construction of Youth Empowerment Centre** - construction of Pembroke Youth Centre and Signal Hill Development Youth Centre;
- **Expansion of Mardon House Youth Development Centre** - expansion and upgrading of Mardon House Youth Development and Training Facility;
- **Establishment of the Project Implementation Unit** - implementation of the Youth Empowerment Strategy;
- **Construction of Multi-Purpose Centres** - upgrade to the existing youth facilities and the provision of equipment and resources;
- **Establishment of Management Information System** - acquisition of computer hardware and software;



- **Youth Power Programme** - provision of support to the civic participation and engagement of Youth;
- **Establishment of Tobago Youth Development Institute** - re-establishment of the Youth Development Institute facility, and programmes including TVET training and Youth Incubator; and
- **Youth Apprenticeship Development** - implementation of a comprehensive youth internship and apprenticeship programme.



PART II

PUTTING PEOPLE FIRST.

NURTURING OUR GREATEST
ASSET



SOCIAL DEVELOPMENT

In keeping with the Government's policy to protect and care for vulnerable groups in society, a total of \$19.8 million will be provided for the advancement of social programmes and projects. Among the major activities planned for fiscal 2023, the following are included:

- establishment of a community residence for at-risk children;
- provision of grants and training for micro-enterprise entrepreneurs under the *Realisation of Economic Achievement (REACH)* programme;
- payment of salaries to caregivers who support the elderly and payment of stipends to trainees;
- creation of a one stop shop for the provision of medical screening and social advice to socially displaced persons;
- provision of vocational training for differently-able persons in order to enhance their skills to achieve gainful employment; and
- creation of a women's empowerment forum and commissioning of a crisis hotline for victims of domestic violence;

The Children's Authority of Trinidad and Tobago (CATT) will establish a *Reception Centre in Tobago* for children with behavioural challenges and poor mental health. The CATT will refurbish and outfit a property in Bacolet, Tobago for the proposed Reception Centre with an allocation of \$1.8 million. *The Reception Centre*, which will be a fit for purpose facility, will provide additional placement options for children in Tobago.

The Office of the Prime Minister will commence designs for the construction of a *Drug Rehabilitation Centre Community Residence in Tobago*. The centre will provide accommodation for 40 boys who have been sentenced by the Children's Court to a substance abuse programme for a period of three (3) months with an allocation of \$9.0 million.



Health and HIV/AIDS

In fiscal 2023, the THA will continue efforts towards the effective management and delivery of public health services administered by the Tobago Regional Health Authority. Investment will be made to meet the health and wellness needs of the people of Tobago through initiatives including the conduct of improvement works to health facilities and purchase of equipment for medical services.

An overall allocation of \$34.0 million will be provided for the implementation of projects under the health sector. Some of the major initiatives to be undertaken in fiscal 2023 include:

- **Purchase and Installation of Equipment and Machinery at Hospital** - procurement of various equipment items required for the hospital wards and support services of the Scarborough General Hospital and the Roxborough Hospital;
- **Improvement Works to Hospitals** - works to be undertaken at the Scarborough General Hospital include the completion of the additional infrastructure works for the expansion of the Neonatal Intensive Care Unit, upgrade of the ozone water treatment plant to treat waste water from the hospital's laundry, and repairs to the roof of the covered walkway;
- **Construction of New Health Centres** - outfitting of newly constructed health facilities and purchase of medical equipment;
- **Establishment of an Oncology Unit** - expansion of the existing building to accommodate additional chairs, rooms for patient examination and treatment, clinical staff, pharmacists and hospice care and an increased size of the waiting area for patients accessing the Oncology Unit;
- **Expansion of Primary Health Care** - replacement of end of life air-conditioning units and other infrastructural work at various health centres; and
- **Studley Park Integrated Waste Facility** - enhancement of the waste management facility.

Additionally, an investment of \$0.5 million will be provided for the continued implementation of the HIV/AIDS and Substance Abuse Programme to facilitate various initiatives to promote awareness and reduce the spread of HIV/AIDS and substance abuse.

Community Development

The Division of Community Development and Culture will benefit from investments totalling \$8.6 million for the construction and upgrade of community facilities in fiscal 2023. The development of infrastructure is critical for the facilitation of innovative programmes and projects aimed at building and enhancing the social and economic skills of the community. The planned programme of works will include:

- provision of computers, furniture and equipment for the Canaan/Bon Accord and Glamorgan Community Centres;



- installation of burglar proofing; repairs to the drainage system; and construction of a tank room at the Betsy's Hope;
- installation of air conditioning systems, painting, tiling, electrical works and upgrade of the sewerage system and washrooms at the Argyle Community Centre;
- completion of the construction of an integrated community centre at Charlotteville;
- repair of the Belle Garden Community Centre and construction of a telecentre;
- upgrade of the Scarborough Community Centre;
- upgrade of building, electrical infrastructure, plumbing systems and air conditioning systems at Plymouth; and
- completion of the ceiling and acoustic works at the Lowlands Community Centre.

SPORT AND RECREATION

The THA seeks to build our nation's human capital through the development of athletic talent and community life, and as such, will continue to provide the necessary investment for the development of sport and recreation in Tobago. In fiscal 2023, the sum of 15.5 million will be provided for Tobago's key projects which include:

- **Shaw Park Regional Recreation Ground and Cultural Complex** - completion of outstanding work: roof replacement and glazing leaks, installation of new chiller plant, generator re-installation, upgrade of audio/visual system and retaining wall;
- **Roxborough Sports and Cultural Complex** - upgrades to playing surface and infrastructure;
- **Goodwood Hard Court** - replacement of basketball and netball equipment, and repair of surface;
- **Speyside Hard Court** - resurfacing of hard court and refurbishment of pavilion;
- **Whim Hard Court** - resurfacing of hard court;
- **Parlatuvier Hard Court** - resurfacing and repainting of hard court;
- **Black Rock Hard Court** - upgrading of fencing and futsal court;
- **Louis D'Or Recreation Ground** - resurfacing of court and electrical upgrade;
- **Upgrading Canaan/Bon Accord Recreation Ground** - construction of fence wall;



- **Mt. Pleasant Recreation Ground** - installation of field drainage;
- **Plymouth/Bethesda Sport and Recreational Complex** - pavilion repair;
- **Construction of Regional Indoor Centre** - construction of Bacolet Indoor Sporting Facility;
- **Northside Regional Recreation Centre (Moriah)** - construction of Active Involve Citizen Programme Hub;
- **Construction of Parks and Recreation Sites** - establishment of play park structures at recreational sites;
- **Shaw Park Sporting Complex** - general upgrade of pavilion and courts;
- **Sports Development Programme** - implementation of the Total Participation (Sport for All) initiative for the citizens of Tobago;
- **Construction of Belle Garden Playing Field** - repairing, fencing and lighting of field;
- **Tablepiece Hard Court** - repairing of lights and fencing;
- **Construction of Hard Court at Lambeau** - resurfacing of courts and repair of lighting;
- **Lighting of Playing Fields** - construction and upgrade of field lighting;
- **Construction of Pavilions and Sporting Facilities** - construction of change room facility and worker space;
- **Elite Athlete Development Institute** - continuation of Active Involved Citizens programme;
- **Establishment of Artificial Turf Facility** - installation of turf field at Mt. Pleasant; and
- **Establishment of an Information and Communication Technology Unit** - implementation of an ICT Unit within the Divisions of Sport and Youth Affairs.

Additionally, the sum of 15.0 million will be allocated for the completion of Phase III of the Upgrade of the Dwight Yorke Stadium. In bygone days, the **Dwight Yorke Stadium** was used to host the 2005 CARIFTA Track and Field Championships and the 2010 FIFA Under 17 Women's World Cup. The upgraded Stadium will offer the country's athletes a modern, state-of-the-art, and user friendly facility. Moreover, it will boost sport tourism through competitions at the national and international levels.



HOUSING AND SHELTER

The THA will be allocated a sum of \$34.0 million to provide safe and affordable housing solutions focused on the lower and middle income groups. Various programmes and projects will be implemented to achieve this goal utilising several methods such as the provision of subsidised housing units, developed residential lots and home improvement grants. These programmes and projects follow a comprehensive and integrated approach to planning and development aimed at improving citizens' standard of living. Some of these programmes and projects are as follows:

- **Home Improvement Grant** - for the distribution of Home Improvement Grant to successful applicants at a maximum of \$15,000 per household;
- **Home Improvement Subsidy** - for the distribution of Home Improvement Subsidy to successful applicants at a maximum of \$20,000 per household;
- **Castara Housing Estate Development** - for the development of additional lots, upgrade of Wastewater Treatment Plant and construction of main sign at second entrance;
- **Blenheim Housing Estate Phase II** - for further development of additional lots, upgrades to waste water treatment plant and installation of new garbage receptacles;
- **Courland Estate Land Development** - for continuation of the development with engineering designs for phase II, surveys for 27 acres of land and site clearance;
- **Adelphi Estate Land Development** - for the undertaking of engineering designs, site clearance and surveying; and
- **Shirvan Road Land Development** - for completion of engineering designs and infrastructural works.

EDUCATION

Early Childhood Education

In fiscal 2023, the Tobago House of Assembly will be allocated \$1.0 million to the *Early Childhood Care and Education (ECCE) Centres* to provide for project management fees for the construction of two (2) ECCE Centres.

Primary Education

The Primary Schools Programme in Tobago will receive an allocation of \$14.0 million to be utilised for school improvements, school security, computerisation, and professional development of teachers.

Details of the proposed expenditure include:

- improvement/refurbishment/extension to nineteen (19) primary schools;
- termite treatment at *Plymouth Anglican School* and *St. Patrick's Anglican*;
- plumbing and electrical works at *New Scarborough R.C.*;
- security measures - including perimeter fencing at government primary schools, play fields and installation of CCTV cameras;
- **Computerisation of Primary Schools** - for the implementation of Smart Classrooms at 33 primary schools, with interactive boards, laptops, and UPS for virtual and hybrid teaching and learning;
- **Teacher Training to provide professional development training for leaders at all levels** - heads of departments, deans and supervisors; and
- teaching of *Tobago Heritage* using pan and music, drama and theatre.

Secondary Education

The *Secondary Schools Programme* will benefit from an allocation of \$10.0 million in fiscal year 2023. The funding will finance upgrades, refurbishment, and extensions to Secondary schools as follows:

- refurbishment of *Scarborough Secondary School*;
- electrical upgrades to the *Roxborough Composite School*;
- roofing, plumbing and repainting of the *Mason Hall Government Secondary*;

- *Improvement/Refurbishment/Extension* of Secondary Schools with electrical, plumbing and retrofitting works;
- ***Furniture and Equipment Replacement and Upgrade in Schools*** - repair and replacement of furniture and equipment at secondary schools; and
- ***School Construction Programme*** - consultancy and design services for the construction of new schools.

Special Education

The *Special Education* programme will be allotted \$1.0 million to provide for electrical, roofing and drainage upgrades to the School for the Deaf.

Libraries

The *Libraries Programme* will receive \$1.5 million for the implementation of the following activities:

- creation of an audio/visual studio room, fitness room and cafeteria; installation of auxiliary air conditioning; and landscaping at the New Scarborough Library; and
- completion of a *Mini Community Library in North West Tobago*

Skills Development and Training

- The *Skills and Development Training Programme* was allocated \$1.5 million for:
- continued construction of the multipurpose and indoor complex for technical/vocational training at the Skills Development Centre, Whim; and
- expansion of classrooms washrooms, tank stand and perimeter fencing at the Roxborough Trade Centre.

PART II

IMPROVING PRODUCTIVITY

THROUGH QUALITY INFRASTRUCTURE AND
TRANSPORTATION



INFORMATION TECHNOLOGY AND INFRASTRUCTURE

ICT infrastructure is a key component of the country's growth and development path and the sum of \$2.0 million will be allocated for the upgrade of ICT Infrastructure. Activities to be undertaken by the THA include:

- ICT upgrades to various departments to automate business processes under the programme *Information Technology Strengthening*;
- an enterprise needs assessment and readiness would be conducted under the project *Establishment of a Geographic Information System (GIS) Platform*; and
- preservation of documents of the THA under programme *Digitising THA Operations*

TRANSPORTATION

Sea Transportation

The THA will receive the sum of \$2.0 million in fiscal 2023, for further development of sea transport infrastructure with the following works:

- designs for construction of a jetty at Parlatuvier;
- provision of solar lighting and refurbishment works at Marine Park Control Unit at Gibson Jetty, Bon Accord; and
- demolition and reconstruction of the jetty at Plymouth.

The Ministry of Works and Transport, through the National Infrastructure Development Company (NIDCO), will be afforded the sum of \$5.0 million in fiscal 2023 for the upgrade of the berthing infrastructure at the Port of Scarborough. This will entail the completion of the EIA study and conceptual designs for the construction of a jetty in Scarborough. This project is intended to significantly enhance the inter-island ferry transportation system and assist in improving the efficiency of the Port Authority as well as provide expanded port infrastructure to accommodate cruise ships, cargo and passenger vessels. Furthermore, the completion of the EIA and the conceptual designs for the *Development of a Marine Facility in Tobago* are being executed by NIDCO and will receive an allocation of \$1.0 million.

Air Transportation

The Airports Authority of Trinidad and Tobago will continue to focus on the development of airport infrastructure at the Arthur Napoleon Raymond Robinson International Airport (ANRRRIA) with an allocation of \$11.0 million. The funds will be utilised in fiscal 2023 for:

- completion of the runway and taxiway pavement remediation works for safe aircraft operations;



- continuation of repairs to the perimeter fencing for enhanced security; and
- procurement of a runway sweeper to be used for the removal of debris on the runway and taxiway for safe aircraft operations on the ground.

Work will continue on the *Construction of a Terminal and Associated Facilities of the ANR Robinson International Airport* with an allocation of \$200.0 million utilising the services and expertise of NIDCO in fiscal 2023. The project consists of upgrading the existing terminal building and the construction of a new terminal building with a car park at Crown Point. This investment aims to create an international airport with sufficient capacity and level of service to support tourism development and air travel in Tobago.

Land Transportation

The *Construction of Bus Shelters and Bus Stops* is being undertaken by the THA and will be provided an allocation of \$0.5 million for the construction of bus stops and installation of solar lighting at bus shelters in Tobago.

In order to provide enhanced commuter operations and service to the population, the PTSC will continue with the completion of preliminary works for the construction of a new passenger terminal depot at Sangster's Hill, Tobago with an allocation of \$2.0 million.

ROADS AND BRIDGES

The THA will be provided with the sum of \$40.0 million to support road rehabilitation and bridge reconstruction works as follows.

- a combined sum of \$10.0 million will be provided for major upgrade and improvement to main and secondary roads throughout the island under the *Major Improvement Works on Secondary Roads and Resurfacing Programme* in fiscal 2023;
- a sum of \$4.0 million will be provided for the *Windward Road Special Development Programme* involving upgrade works for the realignment of King Street Junction, Delaford;
- the sum of \$4.0 million will be provided for the upgrade of Claude Noel Highway;
- an allocation of \$1.0 million will also be provided for the upgrade to Milford Road, and \$4.0 million will be apportioned for the commencement of works on the Signal Hill River Bridge; and
- the sum of \$4.0 million will be provided to facilitate rehabilitation works, which include the widening of the bridge on Northside Connector Road and installation of Centracs Active Traffic Management System at five (5) intersections along the Claude Noel Highway - these works are ongoing under the *Programme for Upgrading Roads Efficiency Unit (PURE) Unit*, Tobago.



Drainage

The THA will continue to focus on coastal protection measures such as the severe coastal erosion along the Old Milford Road and the development and the upgrade of drainage infrastructure in Tobago. The sum of \$16.0 million will be provided in fiscal 2023 to undertake the following:

- continuation of ongoing drainage works at Canaan/Bon Accord and Crown Point to alleviate flooding;
- construction of revetment wall at Roxborough and Kendal to protect the coastline;
- desilting of rivers across the island; and
- continuation of drainage works at the Hampden Lowlands detention pond and other areas.

Water Security

The Government's goal for achieving water security will be by means of sustainable reliability and efficiency of the water supply and the 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 with an allocation of \$10.0 million in fiscal 2023 for:

- *continuation of the project Desilting and Rehabilitation of Hillsborough Dam in Tobago* with the following activities to be undertaken:
 - removal of approximately 207,396 m³ of silt from the Dam; and
 - consultancy services for the supervision of works for the desilting of the Hillsborough Dam.

Electricity

The Division of Settlements, Urban Renewal and Public Utilities of the THA will continue to collaborate with T&TEC for the implementation of the *Rural Electrification and Street Lighting Programmes* in fiscal 2023, with a combined allocation of \$3.0 million. The following initiatives will be undertaken:

- an extension of electricity supply to households in selected areas in Tobago will be provided under the *Rural Electrification Programme*; and
- under the *Street Lighting Programme*, new luminaries, together with its infrastructure, will be installed and upgraded to deliver well-lit communities and roadways with emphasis to East Tobago.

PART II

DELIVERING GOOD GOVERNANCE AND SERVICE EXCELLENCE



PUBLIC SAFETY AND CITIZEN SECURITY

Public Safety and Citizen Security

In fiscal 2023, the focus of public safety and citizen security will be on the enhancement of infrastructure at three (3) national security facilities in Tobago:

- an investment of \$1.0 million will be allocated for upgrade works to the Trinidad and Tobago Coast Guard Base located in Scarborough. With the recent acquisition of the two (2) new naval patrol vessels, upgrade works to the existing electrical infrastructure is required for the berthing of these additional vessels at the Tobago Operations Base Jetty. This is expected to provide onshore support in extending the life of the vessels and aids during maintenance when the vessel's engines and generators can be taken offline;
- an allocation of \$0.1 million will be injected for the completion of upgrade works to the Guard Room and Canteen at the Trinidad and Tobago Regiment Camp Signal Hill; and
- the sum of \$209.7 million will be invested to initiate improvement works at the Crown Point Fire Station which is located within the aerodrome of the A.N.R. Robinson International Airport.

Court Facilities

In fiscal 2023, the Judiciary Development Programme will continue with project activities *under Improvement/ Refurbishment of Court Facilities*. An investment of \$1.0 million will be made towards the rehabilitation of the Hall of Justice to undertake upgrade works to the electrical, AC system, roof and sewer system.

Law Enforcement

Establishment of a Mounted and Canine Branch at the Shirvan Road Police Station, Tobago

The Shirvan Road Police Station is to be expanded for the establishment of the mounted and canine Sub-Divisions. These ancillary Divisions will support crime fighting strategies such as drug detection used at airports and other ports of entry, tracking duties and security in general. The Trinidad and Tobago Police Station (TTPS) in Tobago will receive an allocation of \$3.0 million for the facility that would include six (6) stables, bathroom stall, vet and feed rooms, 12 kennels, general storage, a trainers' room, food storage and other features and structures.

ADMINISTRATION

Public Buildings

Appropriate accommodation in alignment with a safe and healthy OSH Act-compliant public work environment is the objective of the divisions of THA. With an allocation of \$15.9 million, construction and refurbishment work are to be undertaken at the following Government and public buildings in Tobago:

- construction of a new Licencing Department head office, Post Office/Financial Complex, Ministry of Works Head Office, Administration Building for Divisions of Health and Social Services, Tobago Emergency Operation Centre, and a mini mall at Charlotteville and a Furniture workshop at Shaw Park, Tobago;
- refurbishment works to Townhouse A2-17 Flagstaff, and other staff quarters;
- upgrade of Manta Lodge Restoration and restructuring of the Old Administration Building;
- upgrade and expansion of the Buccoo Training Facility;
- construction of public conveniences and the Parlatuvier washroom facility;
- establishment of the Social Services Complex at Mason Hall; and
- upgrading of the Assembly Legislative Chambers.



Capacity Building and Institutional Strengthening

The THA will continue to invest in a number of projects which are designed to build human and institutional capacity within the Assembly through education and training. For fiscal 2023, resources in the sum of \$1.2 million will be allocated towards:

- continuation of training for all categories of staff in various Divisions/Departments;
- payment of tuition and academic fees for new and returning students at local and international institutions; and
- development and implementation of an Assembly Performance Management Framework and to conduct a Public Investment Management Assessment.

PART II

PLACING THE ENVIRONMENT AT THE CENTRE OF SOCIAL AND ECONOMIC DEVELOPMENT



ENVIRONMENT

The Department of Environment is charged with the protection, preservation and enhancement of Tobago's environment and will continue to promote the sustainable use and management of our air, land and water resources for the benefit of the current and future generations. To this end, initiatives will continue in fiscal 2023, with an allocation of \$2.0 million as follows:

Research and Development

- ***Establishment of Facilities on Little Tobago*** - to provide for construction of enhanced amenities on the island; and
- ***Sargassum Response project*** - the THA will continue to address the challenge of Sargassum presence on the island's beaches. The THA, through the Tobago Emergency Management Authority (TEMA) and Department of Environment, has developed its response plan, and has identified sites for storage/disposal in east, central and southwest Tobago, with appropriate designated perimeters to minimise impacts on terrestrial plant life and the effects of odours. The project will include clearing of beaches from Sargassum sea weeds throughout Tobago.

APPENDIX I, II, III & CHART 1, 2

PUBLIC SECTOR INVESTMENT PROGRAMME TOBAGO

2.7	35.4	37.7	19.8	3.7	34.3	104.7	-29.2	-44.7	52.0	2.8	-10.2	19.3	-20.0	-2
6.8	-9.9	-12.4	74.5	1.3	97.3	59.3	26.3	-25.2	19.8	6.0	-7.4	16.2	-14.9	31
7.9	20.5	83.7	23.1	-2.7	83.5	101.6	19.8	-30.3	38.5	1.1	-20.5	33.4	40.1	42
9.5	-7.6	-12.4	10.4	-5.3	25.4	30.3	32.2	-54.7	13.6	17.1	-1.0	20.0	-7.8	-1
1.2	21.3	0.3	32.3	26.8	33.0	-2.2	1.2	-6.8	44.3	9.1	-9.0	33.8	-25.3	28
1.8	20.5	29.2	0.4	10.7	53.4	19.6	31.3	-24.0	15.5	50.4	12.5	43.9	-17.9	29
3.4	38.6	72.0	10.3	-48.9	19.8	8.3	55.5	22.0	-5.9	13.0	4.1	98.8	5.3	4
9.1	42.1	33.7	71.5	-49.4	-13.8	26.8	60.2	24.0	-8.0	15.9	-2.6	66.8	25.4	2
6.2	7.0	-2.9	-18.8	-20.8	28.2	22.7	46.4	11.6	-0.2	19.8	35.4	34.3	-29.2	-5
7.4	37.4	31.8	18.1	-37.3	4.0	36.8	25.6	3.4	-14.2	74.5	-9.9	97.3	26.3	15
0.5	40.1	42.4	38.5	-25.5	13.6	87.9	-0.9	16.1	5.8	23.1	20.0	20.0	20.0	5
-1.0	-1.8	-1.7	-12.8	-49.1	33.1	39.5	58.2	15.5	-13.5	10.0	10.0	10.0	10.0	10
9.0	28.8	28.5	50.0	-2.9	-5.8	71.2	38.3	17.1	42.0	17.1	42.0	17.1	42.0	17
3.0	22.7	33.7	-8.0	42.1	-49.4	60.2	2.9	71.5	71.5	71.5	71.5	71.5	71.5	71
9.3	-20.0	-2.9	-0.2	7.0	-20.8	46.4	-5.1	-18.0	-18.0	-18.0	-18.0	-18.0	-18.0	-18
6.2	-14.9	31.8	-14.2	37.4	-37.3	25.6	-15.6	-15.6	-15.6	-15.6	-15.6	-15.6	-15.6	-15
3.4	40.1	42.4	5.8	40.1	-25.5	-0.9	-0.9	-0.9	-0.9	-0.9	-0.9	-0.9	-0.9	-0.9
0.0	-7.8	-1.7	-13.5	-1.8	-49.1	58.2	58.2	58.2	58.2	58.2	58.2	58.2	58.2	58
3.8	-25.3	28.5	-20.8	28.8	-2.9	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30
3.9	-17.9	29.4	-13.4	10.9	-36.5	-36.5	-36.5	-36.5	-36.5	-36.5	-36.5	-36.5	-36.5	-36
8.8	5.3	4.2	-53.8	49.7	49.7	49.7	49.7	49.7	49.7	49.7	49.7	49.7	49.7	49
6.8	25.4	2.9	-32.6	50.4	50.4	50.4	50.4	50.4	50.4	50.4	50.4	50.4	50.4	50
4.3	-29.2	-5.1	-44.7	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52
7.3	26.3	-15.6	-25.2	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52
3.5	19.8	-3.5	-30.3	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52
5.4	32.2	-9.9	-54.7	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52
3.0	1.2	-20.1	-20.1	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52
3.4	31.3	31.3	31.3	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52
1.3	4.1	4.1	4.1	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52.0	52

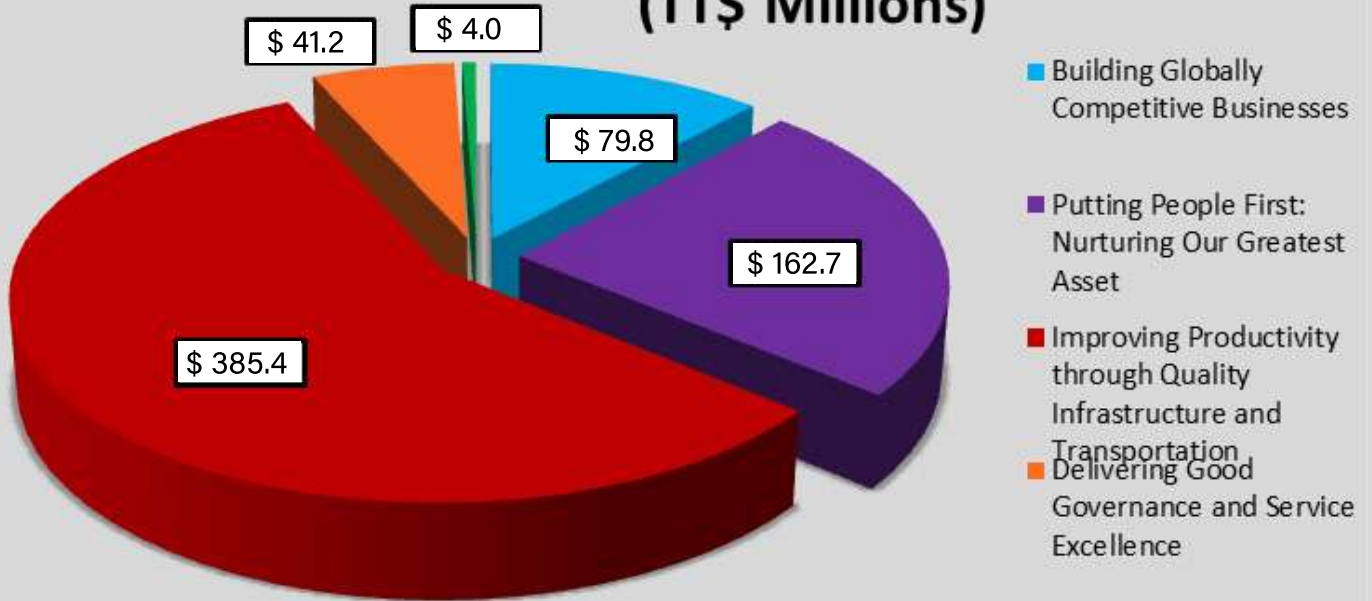


APPENDIX I
PUBLIC SECTOR INVESTMENT
PROGRAMME (PSIP) 2022

SECTOR	Budgeted Expenditure 2022	Revised Expenditure 2022	Percentage
	TT\$m	TT\$m	%
Building Globally Competitive Businesses	58.185	97.185	23.3%
Economic Restructuring and Transformation	16.000	21.000	5.03%
Agriculture	24.885	33.885	8.11%
Tourism	15.700	40.700	9.74%
Youth Development and Entrepreneurship	1.600	1.600	0.38%
Putting People First: Nurturing our Greatest Asset	143.003	133.915	32.2%
Social Development	10.300	10.300	2.5%
Health/HIV AIDS	33.400	33.400	8.0%
Community Development	5.700	5.700	1.4%
Sport and Recreation	20.000	14.200	3.4%
Housing and Shelter	26.000	26.000	6.2%
Early Childhood Education	1.800	1.800	0.4%
Primary Education	9.110	9.110	2.3%
Secondary Education	16.400	16.400	3.9%
Skills Development	6.200	6.200	1.5%
Special Education	9.740	7.540	1.8%
Tertiary Education	3.053	1.965	0.5%
Improving Productivity through Quality Infrastructure and Transportation	150.997	156.326	37.4%
Information Technology and Infrastructure	8.350	7.185	1.7%
Transportation	80.484	73.941	17.7%
Roads and Bridges	35.500	35.500	8.5%
Drainage	10.200	29.700	7.1%
Water Security	15.463	9.000	2.2%
Electricity	1.000	1.000	0.2%
Delivering Good Governance and Service Excellence	40.852	26.825	6.4%
Public Safety and Citizen Security	12.902	0.043	0.0%
Law Enforcement	1.000	1.852	0.4%
Administration	25.650	23.630	5.7%
Capacity Building/Institutional Strengthening	1.300	1.300	0.3%
Placing the Environment at the Centre of Social and Economic Development	0.000	3.600	0.9%
Environment	0.000	3.600	0.9%
TOTAL	393.037	417.851	100%



Chart 1
Public Sector Investment Programme 2023
by Vision 2030 Thematic Area
(TT\$ Millions)

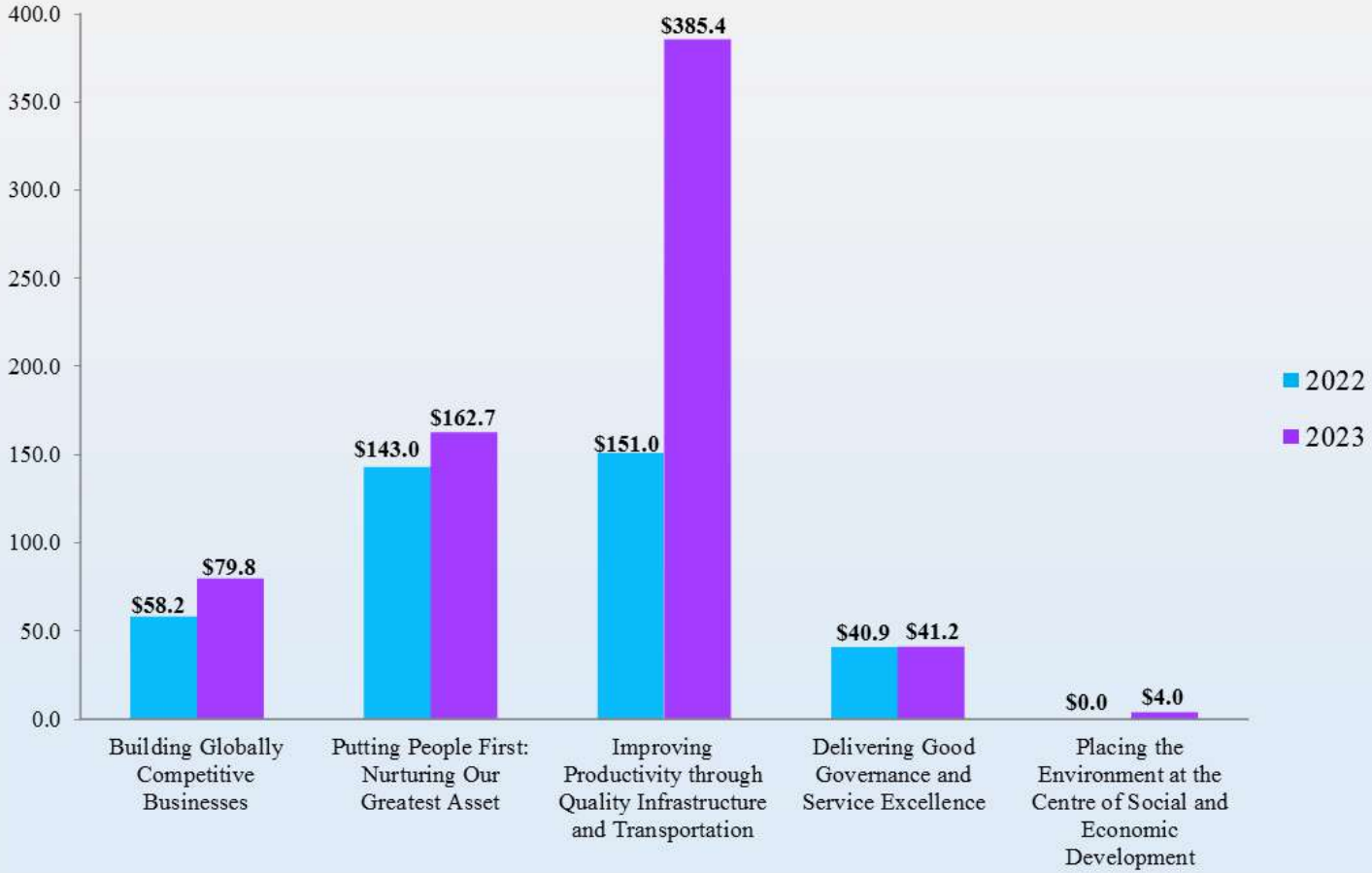




APPENDIX I

PUBLIC SECTOR INVESTMENT PROGRAMME (PSIP) 2022

Chart 2 Comparison of Allocations by Sector 2022-2023 (TTS Millions)



APPENDIX II
2023 PUBLIC SECTOR INVESTMENT
PROGRAMME – TOBAGO



PROJECT/PROGRAMME	ALLOCATION 2023 TT\$ MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2023
BUILDING GLOBALLY COMPETITIVE BUSINESSES	79.750	GORTT	
<u>Economic Restructuring and Transformation</u> Development of Small Business Sector, Tobago	21.000	GORTT	Enterprise Development; Business Incubator Programme; Scarborough Esplanade Phase II; Enterprise Development Company of Tobago; Venture Capital; Enterprise Assistance Grant Programme.
<u>Agriculture</u> Agriculture, Fisheries and Forestry Development Programme, Tobago	25.500	GORTT	Development of Government Stock Farm; Sub-division of Estates; Agricultural Land Information System and Inventory of State Lands (Tobago); Improvements to Botanic Gardens, Tobago; Agriculture access roads, Tobago; Comprehensive State Land Development Project; Goldsborough Agricultural Estate Irrigation Project; Cocoa Rehabilitation; Installation of Mooring Buoys around Tobago; Establishment of facilities on Little Tobago; Invasive Plants Control Project; Indian Walk Root Crop Food Security; Establishment of Root and Tuber Crop Planting material repository Lure Estate Tobago; Coconut Industry Rehabilitation; Development of Blenheim Sheep Multiplication and Research Project; Development of Sheep Fattening Facility - Studley Park, Tobago; Courland Agricultural Project; Urban Forestry Programme; Port Terminals Development; Development of Home Garden Initiative; Tobago Agribusiness and Agro-Tourism Development Programme (TABDEP); Research and Development of Information Systems;





APPENDIX II
 2023 PUBLIC SECTOR INVESTMENT
 PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2023 TT\$ MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2023
			Agroforestry and Upper Watershed Management; Construction of New Veterinary Diagnostic Laboratory (Tobago); Sargasum Response; Construction of Abattoirs at Hope and Roxborough.
Fisheries Development Programme, Tobago	1.900	GORTT	Improvement to Beaches and Landing Facilities; Improvement to Buccoo Reef Marine Park, Management and Ecological Monitoring; Improvements to reefs at Buccoo and Speyside.
Tourism Improvement of Basic Tourism Infrastructure, Tobago	24.500	GORTT	Fort King George Heritage Park; Store Bay Beach Facility; Refurbishment of Mt. Irvine Beach Facility; Community Awareness Programme; Trinidad and Tobago Hospitality and Tourism Institute, Tobago Campus; Tourism Support Projects (Assistance to Traumatized Visitors); Tourism Support Projects (Islandwide Signage); Scarborough Beautification Programme; Restoration of Historical Sites; Construction of Lay Byes (Bloody Bay, Lambeau, Roxborough); Tourism Regulatory and Legal Framework; Construction of Lifeguard Towers; Pigeon Point Infrastructure Works; King's Bay Beach Facility; Speyside Lookout; Historical Site - Cove Estate; Fort Granby Beach Facility; Bloody Bay Beach Facility; Rockly Bay Research Project; Establishment of Tobago Marinas; Construction of Tobago Cruise Ship Berths; Top River Falls Parlatuvier; Englishman Bay Beach Facility; Castara Waterfall; Charlotteville Beach Facility; Tobago Tourism Agency.



APPENDIX II
2023 PUBLIC SECTOR INVESTMENT
PROGRAMME - TOBAGO



PROJECT/PROGRAMME	ALLOCATION 2023 TT\$ MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2023
<u>Youth Development and Entrepreneurship</u> Youth Development	8.750	GORTT	Establishment of Tobago Youth Development Institute; Youth Apprenticeship Development Programme; Construction of Youth Empowerment Centre - Castara; Specialised Youth Service Programme; Mobile Youth Health Centre; Construction of Youth Empowerment Centre; 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.
PUTTING PEOPLE FIRST: NURTURING OUR GREATEST ASSET	162.700	GORTT	
<u>Social Development</u> Social Services Programme, Tobago	19.800	GORTT	Establishment of Probation Hostels; Project for the Realisation of Economic Achievement (REACH); Social Services and Prison Integrated Network (SPINE); Programme for Adolescent Mothers (PAM); Golden Apple Adolescents Partnership Programme; Tobago Elderly Housing and Rehabilitative Centre; Construction of a Wellness/Fitness Centre; Vocation Centre for Persons with Mental Retardation; Implementing Family Remedial Therapy/Thinking; Establishment of Community Unit and Development of Programme for Social Behaviour Change; Tobago Rehabilitation Programme; Gender Management System and Gender Mainstreaming Programme; Social Displacement



APPENDIX II
2023 PUBLIC SECTOR INVESTMENT
PROGRAMME – TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2023 TT\$ MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2023
			Transitional Care and Relief Centres Project; Domestic Violence Project; Life Management and Parenting Education Programme; Emergency Medical Alert System.
Establishment of Social Services and Social Service Delivery T5	9.000	GORTT	Establishment of Two Drug Rehabilitation Community Residences in Tobago.
Skills Development Programme	2.500	GORTT	Upgrade of Infrastructure and Equipment at the NESC Goldsborough Tobago Centre.
Health/HIV AIDS Public Health Facilities, Tobago	34.500	GORTT	Laundry Refurbishment; Construction of New Health Centres; Expansion of District Dental Services; Expansion of Primary Health Care; Commissioning of New Hospital and Decommissioning of Old Hospital; Establishing a Non Communicable Disease Registry; Upgrading of Local Health Facilities at Signal Hill; Studley Park Integrated Waste Facility; Primary Health Consultancy; Scarborough Waste Disposal Project; Mosquito Eradication Project; Repair of Sluice Gates; Community Mediation Centres; Establishment of a Halfway House; Roving Care Givers Programme; Facility Upgrade at Public Cemeteries; Pilot Project for Waste Characterisation; Smoking Cessation Programme; School Health Project; Shared Antenatal Care Programme; Pilot Project for Pit Latrine replacement; Establishment of a Dog Catching Unit; Management Information System and Software; Attitudinal Shift and Change

APPENDIX II
2023 PUBLIC SECTOR INVESTMENT
PROGRAMME – TOBAGO



PROJECT/PROGRAMME	ALLOCATION 2023 TT\$ MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2023
			Management; Waste Minimisation and Recycling Project; Establishment of Integrated Primary Health Care; Establishment of Tobago Steering Committee on Drugs.
Medical Facilities Upgrading Programme, Tobago	20.600	GORTT	Purchase and installation of equipment and machinery at hospital; Peritoneal Dialysis Service Department; LAN/WAN Development for Hospital and Health Centres; Improvement works to Hospitals; Improvement works to Hospitals (Laboratory/ Mortuary); Establishment of an Oncology Unit; Purchase of Vehicles – Ambulances; Health Needs Assessment for Tobago.
Implementation of HIV/AIDS Programmes	1.000	GORTT	HIV/AIDS and Substance Abuse Programme; Tobago HIV/AIDS Strategic Response.
Community Development Construction and Upgrading of Community Facilities, Tobago	8.600	GORTT	Upgrading of Canaan/Bon Accord Community Centre; Construction of Community Centre at Glamorgan; Construction of Community Centre at Betsy's Hope; Community Enhancement Programme; Upgrading of Speyside Community Centre; Upgrading of Charlotteville Community Centre; Upgrading of Delaford Community Centre; Upgrading of Belle Garden Community Centre; Upgrading of Scarborough Community Centre; Construction of Plymouth Community Centre; Upgrading Pan Theatres; Construction of a Community Centre at Lowlands; Construction of Bethesda Community Centre.



APPENDIX II
2023 PUBLIC SECTOR INVESTMENT
PROGRAMME - TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2023 TT\$ MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2023
<p><u>Sport and Recreation</u> Construction and Upgrade of Sport and Youth Facilities, Tobago</p>	30.150	GORTT	Shaw Park Regional Recreation Ground and Cultural Complex; Roxborough Sports and Cultural Complex; Goodwood Hard Court; Speyside Hard Court; Whim Hard Court; Parlatuvier Hard Court; Black Rock Hard Court; Louis D'or Recreation Ground; Upgrading of Canaan/Bon Accord Recreation Ground; Mt. Pleasant Recreation Ground; Plymouth/ Bethesda Sport and Recreational Complex; Construction of Regional Indoor Centre; Northside Regional Recreation Centre (Moriah); Construction of Parks and Recreation Sites; Shaw Park Sporting Complex; Sports Development Programme; Construction of Belle Garden Playing Field; Tablepiece Hard Court; Construction of Hard Court at Lambeau; Lighting of Playing Fields; Construction of Pavillions and Sporting Facilities; Elite Athlete Development Institute; Establishment of Artificial Turf Facility.
Improvement of Recreational, Sport and Youth Facilities, Trinidad	15.000	GORTT	Upgrade of the Dwight Yorke Stadium
Housing and Shelter Housing and Settlements Expansion Programme, Tobago	34.000	GORTT	Affordable Housing Project; Castara Housing Estate Development; Roxborough Town Expansion; Blenheim Housing Estate Phase II; Adventure Housing Estate, Plymouth Road; Courland Estate Land Development; Land Development Adelphi Estate; Home Improvement Grant, Tobago; Home Improvement Subsidy, Tobago; Shirvan Road Land

APPENDIX II
2023 PUBLIC SECTOR INVESTMENT
PROGRAMME – TOBAGO



PROJECT/PROGRAMME	ALLOCATION 2023 TT\$ MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2023
			Development; Development of Land for Airport Relocation; Riseland Housing Development.
<u>Educational Services</u> Educational Services	3.500	GORTT	Development of Library Facilities; Establishment of a Management of Information System; Upgrade of Technical Vocational Facility at Roxborough.
<u>Early Childhood Education</u> Early Childhood Programme, Tobago	1.000	GORTT	Establishment of Childhood Centres.
<u>Primary Education</u> Primary Schools Programme, Tobago	11.950	GORTT	Establishment Research Unit for Primary School Teachers; New Construction of Scarborough Roman Catholic School' Extension and Improvement to Plymouth Anglican School; Extension and Upgrading works to St Patrick's Anglican; Improvement/Refurbishment/Extension to Primary School; Teacher Training Programme; Programme for Improvement of Security at Primary Schools; Programme for the Computerization of Primary Schools; Establishment of Visual Arts and Performing Theatres (VPAT) in Primary Schools.
<u>Secondary Education</u> Secondary Schools Programme, Tobago	10.000	GORTT	Extension and improvement to Scarborough Secondary School; Extension and Improvement to Roxborough Composite; Construction of Mason Hall Government Secondary; Furniture and Equipment Replacement and Upgrade in Schools; Improvement/Refurbishment/Extension to Secondary Schools;



APPENDIX II
2023 PUBLIC SECTOR INVESTMENT
PROGRAMME – TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2023 TT\$ MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2023
			School Construction Programme.
Skills Development Skills Development Programme	2.500	GORTT	Upgrade of Roxborough Trade Centre; Establishment of Skills Development Centre at Whim; Upgrade of Technical Vocational Facility at Roxborough.
Special Education Special Education Programme, Tobago	2.000	GORTT	Seamless Education Programme (IDB) Tobago; Construction of School for the Deaf.
Special Information Technology Education Programme	1.000	GORTT	Establishment of a Management of Information System Unit.
Tertiary Education Libraries Programme, Tobago	2.500	GORTT	Development of Library Facilities; Operationalization of New Scarborough Library; Development of Public Library Facilities.
Establishment of the University of Trinidad and Tobago	3.100	GORTT	UTT Tobago Campus; Upgrade of Infrastructure and Equipment at the NESC Goldsborough Tobago Centre and Tobago Technology Centre.
Culture Cultural Programmes and Facilities, Tobago	1.600	GORTT	Orange Hill Community Workshop and Art Gallery; Restoration of Historical Homes and Establishment of a Heritage Marine Museum.
IMPROVING PRODUCTIVITY THROUGH QUALITY INFRASTRUCTURE AND TRANSPORTATION	385.350	GORTT	
Information Technology and Infrastructure Computerization Programme, Tobago	6.350	GORTT	Establishment of an Information and Communication Technology Unit; Information Technology Strengthening; Establishment of an

APPENDIX II
2023 PUBLIC SECTOR INVESTMENT
PROGRAMME – TOBAGO



PROJECT/PROGRAMME	ALLOCATION 2023 TT\$ MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2023
			Integrated Financial Management System; Networking the Divisions of Finance and Planning; Technical Assistance Programme; Networking Department of Education with Schools; Secondary School Computerization Programme; Establishment of a Geographic Information System Platform; Digitizing THA Operations and Computerization and Networking.
Transportation Purchase of Vehicles and Equipment, Tobago	228.000	GORTT	Purchase of Vehicles and Equipment - THA Divisions.
Improvement in Public Transportation Services	14.000	GORTT	Construction of Bus Shelters and Bus Stops; Construction of New Licensing Main Office – Scarborough; Construction of Jetty at Parlatuvier; Construction of Jetty at Cove and Plymouth; Establishment of Marine Park Control Unit at Gibson Jetty; Construction of Bus Shelters and Bus Stops.
Airport Infrastructure Development	214.000	GORTT	Procurement of Two (2) New Runway Sweepers- PIA & ANRRRIA; Repairs to Perimeter Fence - ANRRRIA; Airfield Pavement Rehabilitation ANRRRIA and Landslip and Coastal Stabilization - ANRRRIA; Construction of a Terminal and Associated Facilities of the ANR Robinson International Airport.
Roads and Bridges Road Infrastructure Improvement Programme, Tobago	40.000	GORTT	Major Improvement Works on Secondary Roads.



APPENDIX II
2023 PUBLIC SECTOR INVESTMENT
PROGRAMME – TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2023 TT\$ MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2023
Roads and Bridges Development, Tobago	30.000	GORTT	Windward Road; Milford Road Bridges; Resurfacing Programme; Orange Hill Road; Rehabilitation of Claude Noel Highway; Programme for upgrading road efficiency PURE, Tobago; Windward Road Special Development Programme; Plymouth/ Arnos Vale Road; Milford Road Bypass to Smithfield; Milford Road Upgrade.
<u>Drainage</u> Drainage Works, Tobago	16.000	GORTT	Carnbee Main Drain; Milford Coastal Protection; Roxborough River; Construction of Sea Defence Walls; Canaan/Bon Accord Connector Drain; Coastal Zone Protection Programme; Mt. Pleasant/ Lowlands Drainage System; Special Drainage and Irrigation; Desilting of Rivers; Friendsfield Extension.
Slope Stabilisation	1.000	GORTT	Fairfield Complex Coastal Protection Works.
<u>Water Security</u> Water Supply Improvements, Tobago	10.000	GORTT	Desilting and Rehabilitation of Hillsborough Dam in Tobago.
Improvements to Sewerage Systems T5	82.00	GORTT	Wastewater Network Expansion (South-West Sewerage Upgrade).
<u>Electricity</u> Electricity Programme, Tobago	3.000	GORTT	Programme for rural electrification; Street Lighting Programme.
DELIVERING GOOD GOVERNANCE & SERVICE EXCELLENCE	41.200	GORTT	
<u>Public Safety and Citizen Security</u>	2.000	GORTT	Upgrade of Shore Supply System at Tobago Operations Base.

APPENDIX II
2023 PUBLIC SECTOR INVESTMENT
PROGRAMME - TOBAGO



PROJECT/PROGRAMME	ALLOCATION 2023 TT\$ MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2023
Improvement to the Coast Guard			
Upgrade of Regiment Facilities	0.100	GORTT	Upgrade of Regiment Facilities in Tobago and Construction of a Dormitory at Camp Signal Hill Operations Base.
<u>Law Enforcement</u> Improvements to Police Service	3.000	GORTT	Construction of Shirvan Road Police Station (formerly Old Grange).
<u>Administration</u> Construction of Public Buildings, Tobago	34.900	GORTT	Buccoo Integrated Facility; Construction of Scarborough Post Office/Financial Complex; Construction of Works Main Office; Restoration and Restructuring of Old Administrative Building; Construction of an Administration Building for Health and Social Services; Construction of Tobago Emergency Operation Centre; Construction of Scarborough Abattoir; Expansion of Calder Hall Administrative Complex; Warehouse Facility for Tourism and Transportation; Construction of Head Office for Tourism and Transportation; Construction of a new luncheon and meeting room facility at Louis Dor Nurseries; Construction of Furniture Workshop; Construction of Mini Mall at Charlotteville; Construction of Public Conveniences; Establishment of Social Services Complex in Mason Hall; Rollout of Project Development Unit; Shaw Park Market; Speyside Beach Facility; Establishment of an Innovation Centre; CERT Speyside Emergency Response Sub-Office; THA Records and Archive Centre.



APPENDIX II
2023 PUBLIC SECTOR INVESTMENT
PROGRAMME – TOBAGO

PROJECT/PROGRAMME	ALLOCATION 2023 TT\$ MN	SOURCE OF FUNDING	DETAILS OF ACTIVITY 2023
Improvement/Refurbishment of Public Buildings, Tobago	5.4000	GORTT	MILSHIRV upgrade and Rehabilitation Works; Refurbishment and Retooling of Constituency Offices of the Members of Tobago House of Assembly; Refurbishment of Townhouse A2-17 Flag Staff; Refurbishment of Quarters; Reviving of Assembly Legislature Annex; Upgrading of Assembly Legislature Chambers; Assembly Administrative Complex; Renovation of Chief Secretary's Residence; Repairs to the Old Scarborough Market; Upgrade of Manta Lodge; Restoration of CAST Building; University of Tobago.
Construction of Public Buildings, Trinidad and Tobago	18.000	GORTT	Accommodation for Tobago Office of the Industrial Court; Rehabilitation of Central Administrative Services, Tobago; Construction of Prime Minister (Tobago) Residence; Construction of Judges and Magistrates' Housing in Tobago.
Improvement/Refurbishment to Court Facilities	1.000	GORTT	Rehabilitation of the Hall of Justice, Tobago.
Capacity Building/ Institutional Strengthening Improvement in Administrative Services, Tobago	1.200	GORTT	Institutional Strengthening of the THA; Human Resource Development, Tobago; Establishment of Energy Secretariat.
PLACING THE ENVIRONMENT AT THE CENTRE OF SOCIAL & ECONOMIC DEVELOPMENT	4.000	GORTT	Equipment for the Meteorological
Environment Equipment for the Meteorological Services Division	4.000	GORTT	Services Division and Establishment of Marine Research Field Station in Tobago
TOTAL	673.500		

APPENDIX III
PUBLIC SECTOR INVESTMENT
PROGRAMME (PSIP) 2023



SECTOR	2023 ALLOCATION	
	TT\$Mn	%
Building Globally Competitive Businesses	79.750	11.8%
Economic Restructuring and Transformation	21.000	3.1%
Agriculture	25.500	3.8%
Tourism	24.500	3.6%
Youth Development and Entrepreneurship	8.750	1.3%
Putting People First: Nurturing our Greatest Asset	162.700	24.2%
Social Development	19.800	2.9%
Health/HIV AIDS	34.500	5.1%
Community Development	8.600	1.3%
Sport and Recreation	30.150	4.5%
Housing and Shelter	34.000	5.1%
Educational Services	3.500	0.5%
Early Childhood Education	1.000	0.1%
Primary Education	11.950	1.8%
Secondary Education	10.000	1.5%
Skills Development	2.500	0.4%
Special Education	2.000	0.3%
Tertiary Education	3.100	0.5%
Culture	1.600	0.2%
Improving Productivity through Quality Infrastructure and Transportation	385.350	57.3%
Information Technology and Infrastructure	6.350	0.9%
Transportation	225.000	33.4%
Purchase of Vehicles and Equipment	3.000	0.4%
Roads and Bridges	40.000	5.9%
Drainage	16.000	2.4%
Water Security	92.000	13.7%
Electricity	3.000	0.4%
Delivering Good Governance and Service Excellence	41.200	6.1%
Public Safety and Citizen Security	2.100	0.3%
Law Enforcement	3.000	0.4%
Administration	24.400	3.6%
Public Building	10.500	1.6%
Capacity Building/Institutional Strengthening	1.200	0.2%
Placing the Environment at the Centre of Social and Economic Development	4.000	0.6%
Environment	4.000	0.6%
TOTAL	673.000	100%





