



MINISTRY OF
TOURISM
TRINIDAD AND TOBAGO



Administrative
Report 2009

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1. Executive Summary

During fiscal 2009, the Ministry of Tourism made significant strides in the achievement of its mandate to catalyse and facilitate growth of the tourism sector through increased investment, strengthened public-private sector partnerships and monitoring of the trends in the tourism industry.

The strategic direction and operations of the Ministry of Tourism were guided by the Vision 2020 Strategic Plan for the development of the tourism sector to contribute significantly to the nation's Gross Domestic Product (GDP). The Administrative Report of the Ministry of Tourism for fiscal 2009 was formulated with the input of all Divisions of the Ministry. It seeks to give a comprehensive account of the Ministry's operations and accomplishments for the reporting period, from both an operational and developmental perspective.

In September 2009, the Ministry of Tourism was proud to announce the receipt of Cabinet's approval of the National Tourism Policy. This meant that there was a guiding policy towards the development, future growth and sustainability of the tourism industry in Trinidad and Tobago. The policy development process was participatory and included several pre-consultations and public consultations, at which the views of stakeholders were obtained for inclusion in the final policy document.

The celebration of World Tourism Day is another noteworthy achievement of the Ministry of Tourism during the reporting period. This was commemorated by hosting a one day seminar, themed 'Tourism: Celebrating Diversity', to strengthen the dialogue and linkages between the tourism sector and the creative industries. This seminar also provided a forum for the discussion of several opportunities and challenges facing the sector.

Another memorable achievement for fiscal 2009 was the collaboration among the Ministry of Tourism, the Turtle Village Trust and the University of the West Indies, towards the hosting of the First International Conference on Sea Turtle Conservation, Ecotourism and Sustainable Community Development. A significant output of these discussions was a draft Eco-tourism Policy for Trinidad and Tobago.

During the reporting period, Management Consultants, Aegis Business Solutions, were contracted to assist the Ministry in the development of a Corporate Plan and annual Business Plans for the period 2009 to 2012. This has been a participatory process which has yielded the hosting of two consultative meetings with staff to discuss the draft Corporate Plan.

The Ministry continued its programme of providing industry support to stakeholders through training in areas such as, water safety, tour guiding, HIV/AIDS awareness and Spanish language. In preparation for the hosting of the Fifth Summit of the Americas by Trinidad and Tobago, the Ministry held an orientation workshop for stakeholders.

Technical and financial assistance was provided to several tourism and community organizations towards the development of several sites and attractions, namely the Toco

lighthouse and beach, Salybia beach, Caroni Bird Sanctuary, Grande Riviere Visitor Orientation Centre, Gasparee Caves, Indian Caribbean Museum, Fort George and San Fernando Hill. The Ministry launched the newly upgraded Grande Riviere Visitor Orientation Centre and the refurbished Gasparee Caves in June and August of 2009, respectively.

In fiscal 2009, tax incentives were provided to a total of 62 projects for which capital invested in the tourism sector totaled \$48,700,000, and total revenue foregone was \$19,900,000. Employment was generated for 75 persons.

The Ministry is proud to state that there was a reduction in the incidence of drownings by 75% in fiscal 2009 over the same period in 2008.

The major challenges faced by the Ministry of Tourism related to the lack of timely statistical data, insufficient human resources due to the inability to attract and retain qualified staff and the inadequacy of office space. Despite these, the Ministry was able to meet its statutory obligations, particularly in its accounting and reporting functions. Significant strides were also made in establishing functional and productive public and private sector partnerships aimed at providing support to and facilitating the growth of the tourism sector.

2. Background

The Ministry of Tourism was established in March 1994 to serve as a catalyst in developing Trinidad and Tobago as a premier tourist destination. The Ministry has seen a number of attachments to other Ministries and was eventually assigned its own portfolio and Minister in 2003. The Ministry of Tourism is mandated to play the lead role in the development of the tourism industry in Trinidad and Tobago, working closely with the Tobago House of Assembly (THA). It is responsible for general tourism policy development, for catalyzing and facilitating growth of the tourism sector, for encouraging investment in the sector, for building stakeholder partnerships and for monitoring and evaluating trends in the industry.

The Tourism Development Company Limited (TDC) is the implementation arm of the Ministry of Tourism. This Special Purpose Company was established in 2005 and is mandated to develop and market Trinidad and Tobago's tourism product and to grow the local tourism sector. This role was previously performed by the now defunct Tourism and Industrial Development Company Limited (TIDCO). While the Division of Tourism and Transportation of the THA is responsible for the development of tourism in Tobago, the THA works closely with the TDC in marketing the sister isle and in some areas of product development.

The Ministry of Tourism is also responsible for the Zoological Society of Trinidad and Tobago (ZSTT), which came under the purview of the Ministry in fiscal 2007, and for Lifeguard Services, which came under the purview of the Ministry in fiscal 2003. The Zoological Society of Trinidad and Tobago is responsible for the upkeep and operation of the Emperor Valley Zoo. The Lifeguard Services Division is responsible for delivering lifeguarding and water safety services, as well as maintenance and janitorial services at beaches in Trinidad which fall under its control.

3. Vision 2020 Strategic Plan

During the reporting period, the Ministry of Tourism was guided in its operations by the Vision 2020 Strategic Plan. The tourism sector is expected to play a critical role in the development of Trinidad and Tobago, as it has the potential to contribute significantly to the nation's Gross Domestic Product, to generate employment, to earn foreign exchange, to alleviate poverty and to stimulate other industries and sectors within the national economy. Tourism is also seen as a potentially significant industry for diversification of the economy. The Vision, Mission and Goals for tourism as outlined in the Vision 2020 Strategic Plan were as follows:

Vision for Tourism

By 2020 tourism in Trinidad and Tobago will contribute significantly to the GDP, through job creation and increased revenues, driven by a uniquely differentiated internationally competitive product, complemented by comprehensive, fully functional physical infrastructure, modern competitive institutional framework and supported by the people of

Trinidad and Tobago. The sector will be anchored by properly marketed flagship products with brand names that are globally well-known.

Mission

To fully develop Trinidad and Tobago's tourism industry by the sustainable development and aggressive promotion of an innovative, differentiated, high value, internationally competitive visitor experience, supported by strong brand recognition, public and private sector partnership and a positive cultural transformation.

Goals

Eight (8) goals were identified towards achievement of the Vision for tourism, as follows:-

- Goal 1. To ensure that the tourism sector is a development priority driven by a strong and effective public/private sector partnership
- Goal 2. To develop the Trinidad and Tobago tourism industry to realize its full economic potential.
- Goal 3. To institute investment incentives supported by efficient enabling procedures to ensure Trinidad and Tobago becomes an exciting risk-reduced investment opportunity.
- Goal 4. To ensure that Trinidad and Tobago has the supporting infrastructure necessary for sustainable growth.
- Goal 5. To position Port of Spain as the meetings and conventions capital of the Southern Caribbean.
- Goal 6. To upgrade Trinidad and Tobago's existing room stock to acceptable international standards and to establish a critical mass of new rooms and provide a full range of accommodation options.
- Goal 7. To build a service culture, and position Trinidad and Tobago as the country that provides the warmest welcome and highest level of international quality service in the Caribbean.
- Goal 8. To ensure that Trinidad and Tobago is marketed as a recognized tourism destination in every principal market.

Key Issues Facing Tourism

- Enlisting the highest level of Government support
- Development of Tourism Sub-Policies
- Increasing visitor arrivals and expenditure
- Expansion of room stock
- Expansion of airlift
- Branding of the destination
- Sustainable improvement of the tourism product
- Improvement of destination competitiveness
- Building of public awareness and buy-in to tourism
- Building an Information Database
- Ensuring environmental sensitivity
- Developing an effective institutional structure

- Proactive approach to destination marketing
- Fostering human resource development
- Gaining buy-in at both public and private sector levels

Strategies

The Ministry of Tourism focused on several initiatives during fiscal 2009. These included:

1. Establishment of a National Tourism Policy.
2. Development of a Corporate Plan for the period 2009 to 2012.
3. Continued effort at streamlining of the incentives offered to investors in tourism projects, and at establishing the relevant investment guidelines to expedite the investment process.
4. Continued collaboration with key stakeholders through the Standing Committee on Tourism in Trinidad which was established to steer the development of the tourism industry.
5. Development of a high quality tourism product consistent with international standards.
6. Investment in human resource development on a sustained basis.
7. Engagement and empowerment of local communities in tourism planning and management to assist in the development of a sustainable tourism industry.
8. Establishment of partnerships between private and public sector agencies and institutions in order to enhance the development of linkages between tourism and other economic sectors.
9. Collaboration with the Central Statistical Office and other agencies in the collation of sound and timely research data that will inform tourism policy decisions and strategies.
10. Improvement in the standard and functioning of the Lifeguard Service
11. Oversight of the operations of the TDC.

4. Financial Operations

The Ministry of Tourism operates under the accounting system and budgeting process of the Public Service which is guided by the Exchequer and Audit Act Chapter 69:01.

The budgeting process in the Public Service is administered by fiscal years. Each fiscal year begins on October 1st of the respective year and ends on September 30th of the following calendar year. The Budget of the Ministry consists of the Recurrent Budget and the Capital Budget or Development Programme. The Recurrent Budget is used to fund expenses associated with the day –to- day operations of the Ministry and includes items such as staff salaries, utility bills, and purchase of goods and services and minor equipment. Also included in this section of the Budget are funds allocated for the operations of the Tourism Development Company Limited (TDC) and the Zoological Society of Trinidad and Tobago, which fall under the purview of the Ministry of Tourism.

The Development Programme of the Ministry consists of funds allocated to the Ministry for the implementation of various developmental projects, in keeping with the Ministry's mandate. Projects are categorized for funding under the Public Sector Investment Programme (PSIP) and the Infrastructure Development Fund (IDF). Projects may be

infrastructural, that is, based on construction, refurbishment or upgrade works; or social in terms of building awareness and capacity geared towards the development and sustainability of the industry.

The Ministry prepares Annual Estimates for both Recurrent and Capital Budgets by the end of April of each year and submits these to the Ministry of Finance in accordance with the Call Circular of the respective year. Funds are approved and allocated upon the reading of the National Budget by the Minister of Finance. At the mid-term of the financial year, a Mid Term Review is usually conducted by the Ministry of Finance. This exercise is a form of monitoring of the actual rate of implementation of projects against what were planned in the annual estimates. Throughout the fiscal year, status reports which monitor progress in terms of project performance and expenditure are submitted to the Ministry of Finance. Monthly reports on the Recurrent Budget are also submitted to the Ministry of Finance.

At the end of the fiscal year, an Achievement Report detailing all works completed under each project is prepared and submitted to the Ministry of Finance.

Upon finalization of the various Budgets for the accounting period, Appropriation Accounts are submitted to the Ministry of Finance accounting for all funds provided to the Ministry in the financial year and detailing all transfers and expenditure for the period. A copy of the Appropriation Accounts for fiscal 2009 is attached at Appendix I.

5. Organisational Structure

The roles of the Ministry of Tourism are administered by five (5) core Technical Divisions comprising:

- Research and Planning Division – the responsibilities of this Division include research, planning, advising, policy formulation, project implementation and overall monitoring of the tourism sector. The Tourism Advisory Unit within this Division provides Briefs and advice on tourism related matters as well as formulates tourism policy.
- Investment Facilitation and Monitoring Division – this Division is primarily responsible for investment facilitation and for the administration of provisions under the Tourism Development Act, Chapter 87:22.
- Corporate Communications Division – this Division is charged with the responsibility of public awareness, corporate communications, media relations and related project execution.
- Legal Division – this Division is responsible for providing legal advice and legislative review.
- Lifeguard Services Division – this Division is responsible for aquatic lifesaving and other forms of public water safety, and for maintaining lifeguard towers and quarters as well as some level of beach maintenance at Lifeguard – patrolled beaches.

These Divisions are operationally supported by five (5) other Divisions comprising Human Resources, General Administration, Accounts, Audit and Information Technology. The roles of these Divisions are as follows:

- Human Resources Division - the primary responsibilities of this Division are to handle all Human Resource issues relating to filling of vacant positions, facilitating the creation of new positions, training and developing staff, administering staff benefits and supervising the IHRIS system.
- General Administration Division – this Division is responsible for the administration of records management via Registry, messenger and mail support; procurement of office machines and supplies; facilities management; and the provision of a safe and comfortable work environment for staff.
- Accounts Division – the main responsibility of this Division is to ensure that the financial resources of the Ministry are prudently managed in keeping with the Ministry’s mandate and in accordance with the Exchequer and Audit Act.
- Internal Audit Division – this Division has been charged with the responsibility of safeguarding the financial and physical assets of the Ministry and ensuring that operations of the Ministry are compliant with the Financial Regulations.
- Information Technology Division – the Division has responsibility for the effective design, implementation, maintenance and strengthening of institutional technologies that improve service quality, and increase efficiency/effectiveness in operations of core and administrative units.

The Ministry’s Organisational Chart is attached at Appendix II.

6. Human Resources

The Ministry of Tourism has sixty-three (63) positions on its Establishment. Of these twenty-six (26) are Professional and Technical, four (4) are Administrative, twenty-eight (28) are Clerical and Secretarial and five (5) are Manipulative.

In addition, the Ministry has thirty (30) contract positions, twenty (20) of which were filled and ten (10) of which were vacant in 2009. The Ministry also had fifteen (15) On –the- Job Trainees, two (2) interns on short term employment and five (5) officers employed on short term contract. All daily - rated workers belong to the Lifeguard Services Division and comprise various categories of Lifeguards and Maintenance workers. There is a total of 93 positions in the category of daily paid lifeguard staff, of which 69 are filled positions, while there are a total of 65 positions in the category of Maintenance workers, all of which are filled.

Established positions are filled by the Service Commissions Department. Persons are also recruited through the advertisement of contract positions and upon selection contractual agreements are formed. Trainee and Intern positions are often filled by entering into contractual agreements with persons identified through the Ministry of Labour and Small and Micro Enterprise Development, the Ministry of Science, Technology and Tertiary Education, the Trinidad and Tobago Hospitality and Tourism Institute and the University of the West Indies.

7. Procurement

The Ministry of Tourism's procurement system operates under statutory law and ensures that the principles of transparency, accountability and value for money guide all decisions. The Central Tenders Board Ordinance No. 22 of 1961 outlines procedures to be followed to obtain the most suitable supplies and services.

In the purchase of goods and services, the Permanent Secretary had the authority to expend up to five hundred thousand dollars (\$500,000), and the Ministerial Tenders Committee had authority for expenditure between five hundred thousand dollars (\$500,000) and one million dollars (\$1,000,000). Purchase of any goods or services over the cost of one million dollars (\$1,000,000) is managed by the Central Tenders Board. The Permanent Secretary also had the authority to procure consultancy services up to a maximum of two hundred thousand dollars (\$200,000).

Tender Procedures used by the Ministry of Tourism

The General Administration Division purchases goods and services for the Ministry. The Ministry has various methods of procuring goods and services, the most common of which is the use of the three-quotation system. This is where three quotes are received for the required good or service. These are then evaluated and suppliers are selected based on lowest cost for the required quality of good or service.

The Ministry also uses Open Tendering as a method of procuring goods and services of higher value. This is done by inviting tenders through advertisement in the local media. Bids are evaluated upon receipt and selection is made based on lowest cost for the required quality of good or service.

Selective tendering is used when only a few firms are able to supply the required good or service. These firms are given letters of invitation and terms of reference which detail specifications and instructions to tenderers. Within ten working days all bids must be submitted and as above, bids are evaluated upon receipt and selection is made based on lowest cost for the required quality of good or service. The procedure for a Sole Tender is the same as that for Selective Tendering but in this case only one bid is received but the procedure remains the same.

In the case of an emergency, a Sole Selective Tender procedure is used to procure goods and services required within a short time.

8. Reporting Functions

This section details the type and purpose of Reports produced by the various Divisions of the Ministry of Tourism and the various users of this information. Reports are normally prepared on a daily, monthly, quarterly, half yearly and annual basis as follows:

1. Daily Reports

- Notification of Expenditure Report- this Report is prepared by the Accounts Division and submitted to the Treasury Division of the Ministry of Finance. It details all records of expenditure by the Ministry on a daily basis.

2. Monthly Reports

- PSIP Status Reports – this Report is prepared by the Research and Planning Division and reflects actual expenditure, commitments and project performance on a monthly basis. This report is submitted for the consideration of the Permanent Secretary, Ministry of Tourism and subsequently submitted to the Ministry of Finance.
- Vision 2020 Progress Report – this Report details the Vision 2020 goals for Tourism, proposed actions, target dates, responsible agencies, accomplishments and challenges. This Report is prepared by the Tourism Policy and Advisory Unit and submitted to the Minister and Permanent Secretary of the Ministry of Tourism and the Trinidad Standing Committee on Tourism.
- Return of Expenditure – this Report details expenditure on each Vote of the Ministry. It is prepared by the Accounts Division and submitted to the Ministry of Finance.

- Reconciliation Statements – this Report reconciles the records of expenditure of the Ministry held at the Ministry of Tourism with those records held at the Ministry of Finance. It is prepared by the Accounts Division and submitted to the Ministry of Finance.
 - Application for Credits – this Report is used to apply for funds/ releases under the Consolidated Fund. It is prepared by the Accounts Division and submitted to the Ministry of Finance.
 - Transfer of Funds – this Report is prepared by the Accounts Division and submitted to the Ministry of Finance. It identifies and requests approval for transfer of funds between votes with surpluses and shortfalls, to meet the financial commitments of the Ministry.
 - Internal Audit Reports – Reports on the work of the Internal Audit Division are prepared and submitted to the Permanent Secretary.
3. Quarterly Reports
- Report on Tourism Investment – this Report details the investment incentives granted, revenue foregone and employment generated for the period through investment in Tourism infrastructure or ancillary services. This Report is prepared by the Investment Facilitation and Monitoring Division and submitted to the Ministry of Finance.
 - Freedom of Information Act (FOIA) - this Report is prepared by the Legal Division and details a status of applications for information under the FOIA as well as the number of applications responded to under the various categories of requested information.
4. Half Yearly Reports
- At the mid-term of the financial year, a Mid Term Review is conducted by the Ministry of Finance. This exercise is a form of monitoring of the actual rate of implementation of projects against what were planned in the annual estimates. This Report considers both the Recurrent and Capital Budgets and is submitted for the consideration of the Permanent Secretary, Ministry of Tourism and subsequently submitted to the Ministry of Finance.
 - Tourism Statistical Database – This Report which is an internal document prepared by the Research and Planning Division and submitted for the information of the Minister and Permanent Secretary, presents a statistical overview of performance in the tourism industry covering areas such as tourism arrivals, room stock, airlift and contribution to Gross Domestic Product.
5. Annual Reports
- Annual PSIP Achievement Report – This Report is prepared by the Research and Planning Division and details all works completed, expenditure and allocations under each project for the fiscal year. It is submitted to the Ministry of Finance.

- Report on Project Performance under the IDF - This Report is prepared by the Research and Planning Division and details all works completed, expenditure and allocations for all projects funded under the Infrastructure Development Fund for the fiscal year. It is then submitted for the consideration of the Permanent Secretary, Ministry of Tourism and subsequently to the Ministry of Finance.
- Annual Administrative Report – this Report is prepared by the Research and Planning Division with inputs from each Division of the Ministry of Tourism. It gives an overview of the strategic focus and daily operations of the Ministry; highlights all achievements by Division for the year in review and any challenges that may have been experienced in the execution of the Ministry’s mandate. This report is a statutory obligation for every Ministry and is submitted to Parliament annually.
- Freedom of Information Act - this Statement is prepared by the Legal Division and is published in the newspapers. It describes the Ministry’s mandate and the resources used to implement the strategic goals and objectives of the Ministry.
- ICT Inventory Questionnaire- This Report is prepared by the Information Technology Division and submitted to the Ministry of Public Administration. It details all IT hardware, software processes, expenditure for the Ministry of Tourism.
- Input into the National Budget – this Report is prepared by the Research and Planning Division and submitted to the Ministry of Finance. It identifies key programme and project achievements and future plans with timelines and cost estimates.

9. Internal Audit Procedure

The main function of the Internal Audit Division is the conduct of audit exercises. The audit exercise must be identified and scheduled with the department which is to be audited. The audit is based largely on items of a financial nature which may include the audit of Vote Books, Pay Record Cards and the Advances Ledger. These items are then examined and compared with supporting documents such as the Schedule of Accounts, Salary Sheets etc. in order to verify the accuracy and authenticity of all records and to protect the Government’s financial and physical assets.

If records do not comply with financial regulations, an audit query is issued to which the non-compliant department must respond. External Auditors from the Auditor General’s Department, conduct annual audits on the Ministry and the relevant Departments must assist in the conduct of the exercise by producing the supporting documents for examination.

10. Accomplishments for Fiscal 2009

This section identifies the role and responsibilities of each Division of the Ministry of Tourism, the achievements of each Division for fiscal 2009 and the challenges faced by each Division during the year.

I. Research and Planning Division

Role

The Research and Planning Division plays an important role towards achieving the Ministry's mandate of facilitating the development of the tourism industry in Trinidad and Tobago, so as to increase its contribution to the country's economic and social development. The Division is involved in research and data collection to facilitate the planning and policy formulation process. The Division also facilitates and executes a number of Public Sector Investment Programme (PSIP) projects, and has a monitoring and control function as it relates to the PSIP.

Responsibilities

- To undertake economic research that facilitates advice and the effective and efficient monitoring of the industry.
- To prepare annual PSIP Budget Estimates for the Ministry
- To administer the release of funds from Ministry of Finance to the Tourism Development Company Ltd. (TDC) and Zoological Society of Trinidad and Tobago (ZSTT), and towards the Ministry's PSIP
- To execute PSIP projects which contribute to the strategic development of the tourism sector
- To monitor the progress of the Ministry's and the TDC's achievements under the PSIP
- To maintain a Statistical Database of visitor arrivals and other crucial tourism statistics
- To undertake research to facilitate the preparation of Cabinet Notes, Speeches, Media Briefs, Position Papers, and Comments on tourism related issues
- To facilitate industry training to stakeholders including hoteliers, culinary practitioners and community groups
- To work with stakeholders in building awareness of career opportunities in tourism
- To provide Spanish Training to tourism industry stakeholders in keeping with Government's initiative to make Spanish the first foreign language of Trinidad and Tobago
- To assist in Strategic Planning for the Tourism Industry
- To work with Local Government Bodies and Community Groups to foster community tourism development
- To represent the Ministry at Inter-Ministerial Committees and local, regional and international conferences/workshops

Achievements

1. Industry Support

- Training was provided to stakeholders in the industry including tour guides and tour operators, ports of entry staff, transport operators and staff in the accommodation sector. The breakdown is as follows:
 - 15 tour guides were trained in water safety, first aid and tour guiding essentials.
 - 20 transport operators were trained in HIV Awareness.
 - 45 tour guides, transport operators and hotel staff benefitted from customized training in the Spanish Language.
 - 16 members of staff of the Ministry of Tourism received training in Spanish at the basic and conversational levels.
 - Professional culinary training was provided to the National Culinary team, staff of hotels and culinary students. This contributed to improving the National Culinary Team's performance which earned members the Team of the Year Gold medal, as well as 1 gold, 2 silver and 2 bronze individual medals, at the Taste of the Caribbean Culinary Competition held in Puerto Rico in June 2009.
 - Participation of the Vice President of the Tour Guide Association in the Caribbean Tourism Organisation's Tour Guide Training Workshop.
 - Hosting of an Orientation Workshop for tour guides and other persons in preparation for the 5th Summit of the Americas, held in Trinidad and Tobago in April 2009.

2. Building of Tourism Awareness through the promotion of various tourism related themes as follows:

- Celebration of World Tourism Day

The theme of World Tourism Day 2009 was "Tourism: Celebrating Diversity". In commemoration of this day, a one day workshop/ seminar was held in an effort to strengthen the dialogue and linkages between the tourism sector and the creative industries. Experts in the fields of music, film and fashion among others, were brought together and through lectures and panel discussions, highlighted the unique culture of Trinidad and Tobago and its importance to the tourism sector. The seminar also provided the forum for the discussion of several opportunities and challenges facing the sector. Topics discussed at the seminar included:

 - Culture as a catalyst for development of cultural tourism
 - Rethinking the architecture of urban centres for cultural tourism
 - Cultural confidence
 - Heritage ownership
 - Promotion of culture through events
 - Community based tourism
 - Use of technology
 - Financial support of culture

- Tourism Education Programme
 - Conduct of tourism education and water safety awareness programmes in 16 schools.
 - Participation in Career Days at 11 secondary schools in collaboration with the National Training Agency and the Trinidad and Tobago Hospitality and Tourism Institute.
 - Development of a promotional DVD for the Schools' Tourism Awareness Programme.

- Turtle Conservation, Ecotourism and Sustainable Community Development

The Ministry of Tourism in collaboration with the Turtle Village Trust and the University of the West Indies (UWI) hosted the 1st International Conference on Sea Turtle Conservation, Ecotourism and Sustainable Community Development at the UWI St. Augustine Campus, over the period July 28-29, 2009. Key outputs of the Conference included:

 - A position paper on sea turtle conservation in Trinidad and Tobago
 - Recommendations for community based eco-tourism
 - A draft national eco-tourism policy for Trinidad and Tobago, which has been submitted to stakeholders for comments
 - Establishment of a website which hosts all proceedings and documents related to the Conference <http://sta.uwi.edu/conferences/09/turtle/>
 - Publication of Conference papers at UWI, St. Augustine,

3. Research Projects

- Tourism Human Resources Project

This project assessed the overall human resource development needs within the tourism industry in Trinidad. A survey was conducted among the following sectors:

 - Accommodation
 - Food and Beverage
 - Transport
 - Tour Operations
 - Ancillary Services (Yachting Services Association of Trinidad and Tobago & Duty Free Shops)
 - Travel Agencies
 - Tourism Training Institutions.

This survey identified:

- the number of existing positions
- the qualifications and skills required for these positions
- the number of filled positions
- the number of locals occupying filled positions
- the rate of staff turnover
- gaps in training

Emerging from this, a database of available jobs in the tourism industry in Trinidad will be developed which will inform policy making and the conduct of career guidance workshops by the Ministry of Tourism.

4. Community Tourism

The Ministry of Tourism continues to partner with several communities towards the promotion of indigenous cultures and heritage of these communities while encouraging sustainability of the tourism product. Communities assisted in fiscal 2009 are as follows:

▪ Diego Martin

- Memorandum of Understanding signed between the Ministry of Tourism and the Diego Martin Regional Corporation.
- Training of 12 tour guides in tour guiding essentials.
- 16 persons including members of staff of the Diego Martin Regional Corporation and the community received training in Events Management and Customer Service.

▪ Brasso Seco Paria

The Ministry of Tourism and the Ministry of Agriculture, Land and Marine Resources in collaboration with the Inter-American Institute for Cooperation on Agriculture (IICA) and the Brasso Seco Paria Tourism Action Community engaged in discussions towards the development of Agro Tourism within the community. IICA's Agro Tourism Specialist visited the community and identified roles and responsibilities of the various agencies as well as several recommendations towards the development of Agro Tourism projects within the community by the Ministry of Tourism as follows:

- i. Installation of signage along the route and on site
 - ii. Marketing of the community and its products and services
 - iii. Development of policies for eco-tourism, agro-tourism and community tourism
 - iv. Formal evaluations of accommodation within the community
 - v. Revival of the Community Culinary Festival
- Training was provided to members of the Brasso Seco Paria Community in Food Safety and Sanitation.
 - Purchase of office and kitchen equipment for use at the Brasso Seco Paria Visitor Facility.

5. Sites and Attraction Development

Enhancement works funded by the Ministry, were conducted at several sites and attractions located throughout Trinidad to enhance the visitor experience and to ensure the maintenance of a quality product in preparation for the Summit of the Americas. Enhancement works were as follows:

- Fort George
 - Purchase of binoculars for use at Fort George in collaboration with the Forestry Division of the Ministry of Agriculture, Land and Marine Resources.

- San Fernando Hill
 - Purchase of binoculars
 - Installation of Ministry of Tourism and interpretive and directional signage.
 - Installation of concrete benches

- Indian Caribbean Museum
 - The Ministry of Tourism financed upgrade and enhancement projects at the Museum. Works included purchase of audio visual equipment, signage, painting and plumbing and electrical works.

- Gasparee Caves

The Ministry of Tourism in collaboration with the Chaguaramas Development Authority, upgraded the Gasparee Caves tourist site. The refurbished site was opened on August 12, 2009. Refurbishment works included:

 - Landscaping around the visitor quarters and footpath
 - Upgrade of the visitor quarters
 - Development of an outdoor picnic site
 - Improvement of security at the site
 - Installation of a salt water system
 - Repair of the concrete footpath
 - Repair of the cave stairs
 - Installation of signage

- Grande Riviere Visitor Orientation Centre

On June 5, 2009, the Ministry and the Turtle Village Trust launched the newly constructed Grande Riviere Visitor Orientation Centre, Visitor Gift Shop (for the sale of local craft and memorabilia) and a cafeteria. Additional enhancement works included:

 - Provision of audio visual equipment and furniture
 - Paving of carpark
 - Painting of building
 - Upgrade of wash room and change facilities

- Caroni Bird Sanctuary
 - Purchase and installation of concrete benches with painted signage.
 - Printing of information brochures
 - Installation of interpretive signage

- Toco Lighthouse
 - Installation of signs
 - Installation of concrete benches
 - Repairs to fencing

- Toco Beach
The Ministry in collaboration with the Turtle Village Trust commenced the upgrade of the Toco Beach as follows:
 - Installation of signage
 - Provision of toilet and wash room facilities
 - Provision of water tanks
 - Installation of a sewer treatment system

- Salybia Ecological and Tourism Team (SETT)
The Ministry collaborated with SETT in upgrading the beach facilities at Salybia, Matura. Works included:
 - Construction of perimeter fence, jetty, car park facilities, drainage system, toilet facilities and a security booth
 - Installation of garbage bins
 - Installation of 8 benches
 - Replacement of safety and interpretive signage
 - Establishment of a recreation and water sport centre
 - Purchase of kayak equipment
 - Purchase of office furniture

6. Air Lift

The Ministry is represented on two Committees which deal with the issue of Airlift in Trinidad and Tobago. These are the Airlift Committee under the Chairmanship of the Tobago House of Assembly and the Standing Negotiating Committee for Air Services Agreements. The major issues addressed included:

- CARICOM Multilateral Air Services Agreement
- Open Skies Policy
- Liberalized Air Service Agreements with the United States and the European Union
- Negotiations with international airlines to provide service to Trinidad and Tobago with special emphasis on Tobago
- The provision of improved inter-island air transport to accommodate international, regional and domestic travelers.

Trinidad and Tobago as a member of the Caribbean Tourism Organisation is also represented at discussions related to the following:

- Competitiveness of the Caribbean's air transport sector
- Balancing the volatile international airline services
- The inescapable link between tourism and air transport
- The region's declining global tourism market share
- The escalating cost of regional air travel

7. Regional and International Initiatives

Conferences

Representatives of the Research & Planning Division attended the following conferences in fiscal 2009:

- Annual Meeting of the Organisation of American States, Non Permanent Specialised Committee
- Regional Workshop towards Sustainable Heritage Tourism Development in the Caribbean
- 5th Tourism Human Resources Conference
- 2nd Annual Caribbean Tourism Summit and Caribbean Week

Challenges

Challenges faced by the Research and Planning Division include:

- **Statistics** – The Division collects data from a variety of sources and was faced with a number of difficulties as it relates to the collection of tourism related data e.g. varying figures, lack of available data in some areas which on occasion resulted in the untimely submission of reports.
- **Shortage of Staff**- There was a shortage of staff during fiscal 2009, as staff members were assigned to assist with the hosting of the 5th Summit of the Americas and the Commonwealth Heads of Government Meeting 2009.

II. Tourism Advisory Unit

Role

The Tourism Advisory Unit spearheads the Ministry's mandate of formulating Tourism Policy aimed at facilitating the development of the tourism industry in Trinidad and Tobago, so as to increase its contribution to the country's economic and social development.

Responsibilities

- To spearhead the formulation of tourism policy, sub-policies and guidelines that would advance the country's tourism thrust and guide the development of the various niches being promoted.
- To collaborate with other Ministries, particularly the Ministry of Foreign Affairs and the Ministry of Trade and Industry, in forging policy positions relating to bilateral and multilateral international negotiations and Agreements
- To collaborate with the Association of Caribbean States (ACS) and the Caribbean Tourism Organization (CTO) in initiatives towards the development of a Sustainable Tourism Policy Framework for the wider Caribbean region

- To contribute to the preparation of research documents e.g. Cabinet Notes, Speeches, Briefs, and Comments/Advice on tourism related issues

Achievements

1. Approval of National Tourism Policy by Cabinet

- Following a series of pre-consultation meetings and public consultations held in Trinidad and Tobago over the period May to June 2009, the final draft of the National Tourism Policy was prepared and submitted to Cabinet. The National Tourism Policy was subsequently approved by Cabinet in September 2009.

2. Development of a Growth Strategy and Action Plan

- The Tourism Advisory Unit developed and submitted for consideration a Draft Terms of Reference (TOR) for the procurement of a Consultant for the Development of Growth Strategy and Action Plan for the implementation of the National Tourism Policy. The Growth Strategy will provide planned direction for the development of the tourism industry in the context of current domestic, regional and international trends as well as the current state of the local, regional and global economic environment. The Action Plan will be derived from the Growth Strategy and will identify the key actions, measures/indicators, timeframes, owners of responsibility and linkages to effect its implementation. The Growth Strategy will be developed in keeping with the following areas of focus as specified in the National Tourism Policy:
 - Resource Base and Sustainable Development;
 - Community Participation;
 - Product Development and Diversification;
 - Marketing and Promotion;
 - Investment Promotion and Facilitation;
 - Employment, Training, Tourism Education and Youth Development;
 - Health, Safety and Security;
 - Information Management and Research;
 - Accommodation;
 - Infrastructure;
 - Transportation;
 - Local, Regional and International Cooperation.

3. Development of Sub-Policies to the National Tourism Policy

- The Tourism Advisory Unit is also in process of developing sub-policies for the following sectors of the tourism industry:
 - Ecotourism;
 - Cruise Tourism;
 - Sports Tourism;
 - Community-Based Tourism;

4. Participation in the International Conference on Turtle Conservation, Ecotourism and Sustainable Community Development

- An International Conference on Turtle Conservation, Ecotourism and Sustainable Community Development was held at The Learning Resource Centre, UWI St Augustine from July 28th – 29th 2009. The Conference was held under the patronage of the Ministry of Tourism and hosted by the Sir Arthur Lewis Institute of Social and Economic Studies, (St. Augustine) Trinidad and Tobago. The Conference focused on critical issues related to turtle conservation, ecotourism, sustainable community development and the environment. Participants included academics, policy makers, university students, NGOs and civil society organizations, professionals and the general public.
- A Draft Ecotourism Policy was developed with initial input from representatives from the Turtle Village Trust, the Trinidad and Tobago Incoming Tour Operator Association and the Ministry of Tourism. This Draft Policy was presented at the Conference along with the Draft National Tourism Policy. The Draft Ecotourism Policy has been submitted to stakeholders including the Tobago House of Assembly for comments prior to finalization for submission to Cabinet.

5. Vision 2020 Status Report

- The Tourism Advisory Unit compiled quarterly status reports on the Vision 2020 Goals for the tourism sector. The status reports included projects adopted by the Ministry of Tourism and the Tourism Development Company Limited (TDC) towards the achievement of the Vision 2020 Goals for the sector.

Challenges

- Due to priorities being placed on completing the National Tourism Policy and all associated public consultations, capacity of staff was stretched to perform duties associated with the normal operations of the Unit.

III. Investment Facilitation and Monitoring Division

Role

This Division is primarily responsible for investment facilitation and monitoring through the development of incentives, the administration of the provisions of the Tourism Development Act, Chapter 87:22 and the monitoring of investment in the sector and approved tourism projects. The activities of this Division are carried out in collaboration with the Tourism Development Company (TDC) Investment Section and the Ministry's Legal Division.

Responsibilities

- To appraise projects recommended for incentives by the TDC based on the provisions of the Tourism Development Act, Chapter 87:22
- To prepare Final Orders based on the Tourism Development Act, Chapter 87:22 so that investors could access final benefits and concessions
- To maintain an up-to-date and accurate database of approved tourism projects
- To represent the Ministry of Tourism on Committees dealing with Investment and Investment Agreements
- To facilitate the creation of a favourable investment climate for Trinidad and Tobago to be competitive with other Caribbean islands
- To formulate guidelines to facilitate the administration of the Tourism Development Act, Chapter 87:22
- To represent the Ministry at local, regional and international conferences/workshops relating to Investment issues.

Achievements

- Tourism Projects
 - Administration of investment incentives to sixty-two (62) tourism projects, of which four (4) were accommodation, fifty-seven (57) were tourism taxi projects and one (1) was a boat project. The total estimated capital investment amounted to \$48.7 million, while the total employment generated was seventy five persons and revenue foregone was estimated at \$19.9 million.

These projects can be broken down as follows:

1. Accommodation

The accommodation sector received fiscal incentives for refurbishment of four major hotels, three in Port-of-Spain and one in San Fernando as their respective management sought to maintain standards and remain competitive. The total estimated capital expenditure for 2009 was \$38.6 million, while the revenue foregone is estimated at \$14.4 million. Permanent employment generated as a consequence of the four accommodation projects was for thirteen persons.

2. Taxis

The total estimated capital expenditure was \$6.9 million while the revenue foregone was \$5.3 million. Fifty-seven (57) persons benefited from these taxi incentives.

3. Boat

One boat received incentives in fiscal 2009. The estimated capital expenditure was \$3.2 million and the revenue foregone was \$240,000. Employment generated was estimated at 5 persons.

- Grant of Final Approval for Tourism Projects
Twelve projects were granted final approval by Cabinet and the Orders published in the Trinidad and Tobago Gazette, thereby allowing the investors to access remaining fiscal incentives under the Tourism Development Act, Chapter 87:22.
- Cabinet Appointed Committee to Review Incentives
On May 1, 2008, Cabinet agreed to the appointment of a Committee to conduct a review of incentives under the Tourism Development Act, Chapter 87:22. The Committee's Report was submitted to the Minister of Tourism on September 4th 2008. The recommendations of the Report were aimed at improving the investment climate for tourism by easing the conduct of business activities in the country as well as creating a more competitive package of investment incentives. Officials of the Ministry of Tourism and the Ministry of Finance have engaged in discussions as the Ministry sought to provide further justification for certain recommendations contained in the Report. The Report is before Cabinet.

Challenges

- Unfilled positions within the Division
- The economic downturn has lowered the level of investment in tourism projects.

IV. Lifeguard Services Division

Role

The Lifeguard Services Division is divided into two sections, the Lifeguards Unit which deals with lifeguarding operations and the Facilities Management Unit which is responsible for the maintenance of lifeguard towers and facilities at patrolled beaches. The main responsibility of the Division is to provide a safe environment at lifeguard patrolled beaches in Trinidad and to disseminate information on water safety in an effort to educate and protect visitors to the beaches and save or resuscitate lives.

Responsibilities

- To provide a safe bathing environment at the beaches in Trinidad that are patrolled by Lifeguards
- To encourage and use preventative lifeguarding methods which include marking safe and unsafe bathing areas and informing the public of the dangers that exist in and around beaches
- To assist bathers in distress and provide preliminary after-care and transport to a public health institution
- To maintain life-saving equipment
- To maintain lifeguard towers, facilities and surrounding environment
- To maintain a safe and clean beach environment

Achievements

- Purchase of 1 transport bus
- Purchase of 16 Kayaks
- Purchase of 16 rescue boards
- Repair works to Lifeguard facilities and towers at Los Iros, Quinam, Maracas, Las Cuevas and Tyrico
- Construction of two Lifeguard towers at Los Iros
- Refurbishment of two facilities to provide accommodation for lifeguards at Los Iros and Quinam respectively.
- Purchase of an ambulance
- Repairs to electrical system at the Mayaro Lifeguard Quarters
- 104 rescues were executed. Two (2) drownings occurred, representing a 75% reduction over fiscal 2008.

Challenges

- Constant vandalism at lifeguard facilities and towers
- High levels of absenteeism
- Inadequate terms and conditions of work under the daily paid Collective Agreement to treat with the peculiarities of the Lifeguard Service.

V. Human Resource Management Division

Role

The Human Resource Unit has responsibility for ensuring that Public Service Rules, Regulations and Guidelines are adhered to in the management of the Training and Development, HR Planning and Employee Services functions for its established and contract staff. Responsibility for similar functions is also carried out by the Unit for the daily-rated workers in accordance with the Collective Agreement.

Responsibilities

- To facilitate filling of vacant positions
- To train and develop staff
- To administer staff benefits
- To supervise the IHRIS system
- To plan for succession
- To facilitate the provision of counseling to employees through the EAP

Achievements

- 97% of vacancies in established positions were filled.
- The following contract positions were filled: Legal Officer, Tourism Advisor I, Information Technology Specialist, Network & Security Administrator, Business Operations Assistant, Systems Support Technician, Stores Assistant and Vault Clerk.

- Assignment of On –the- job trainees and interns in collaboration with Ministry of Science, Technology and Tertiary Education, the Trinidad and Tobago Hospitality and Tourism Institute and the University of the West Indies.
- Staff participated in 40 training programmes offered by the Public Service Academy, public and private institutions as well as regional organizations. Training was provided for all categories of staff in areas that were:
 - industry specific (M.Sc, Tourism Development and Management and Tourism Policy);
 - Unit specific (Project Management, Communications Skills in a Changing Environment, Microsoft Configuration Manager 2007, Salary Administration in the Public Service: Award of Increments, Physical Training Instructor (PTI), Launch Captain and Diving Certification)
 - general skills building programmes (Microsoft Office Specialist, Writing that Works, Mediation Skills Workshop)
- Regular meetings were held with the representative Union, National Union of Government and Federated Workers to maintain good industrial relations.
- Recruitment of 60 trainees into the Lifeguard Service
- Preparation of a Training Plan

Challenges

- Unfilled positions within the Human Resource Division
- Unfilled vacancies for several established posts in other Divisions.

VI. Communications Division

Role

The Communications Division is responsible for the advertising and publicity campaigns of the Ministry of Tourism in order to promote the mandate of the Ministry, and “sell” the roles and benefits of tourism to the local populace. The Unit is also responsible for assisting with strengthening linkages and forging relationships amongst internal and external tourism stakeholders.

Responsibilities

- To sensitize the public on the role and benefits of tourism.
- To keep the public informed on tourism policy and activities being undertaken to achieve policy goals
- To monitor the comments and feedback of the public as regards the performance of the Ministry, its agencies and the performance of the tourism sector.
- To develop and implement an effective internal and external communications strategy in the Ministry
- To develop and implement proactive, efficient and effective media relations so as to engender healthy communications between media practitioners and the Ministry of Tourism.

- To conceptualize, plan and implement events and special projects for the Ministry of Tourism.
- To represent the Ministry at meetings

Achievements

- Development of a customer service series on tourism for radio, print and television.
- Published quarterly "Tourism Wrap Ups" in the print media
- Promoted Water Safety campaigns
- Provided support for booth displays, career sessions and other promotional events of the Ministry and the TDC.
- Provided protocol and logistical support to the Minister of Tourism at functions, meetings etc.
- Prepared speeches and briefs for the Minister and Permanent Secretary
- Establishment and manning of booths and displays for Fifth Summit of the Americas and Commonwealth Heads of Government Meeting

Challenges

- Inadequate feedback/information from Divisions to enable the Communications Division to provide appropriate support.
- Additional demands were placed on the Division's resources in fiscal 2009 because of the Ministry's involvement in activities relating to Fifth Summit of the Americas and Commonwealth Heads of Government Meeting.

VII. Accounts Division

Role

The role of the Accounts Division is to ensure that the financial resources of the Ministry are prudently managed in keeping with the Ministry's mandate and in accordance with the Exchequer and Audit Act. The functions of the Division range from applying for the release of funds from the Ministry of Finance to giving an account to Parliament at the end of the financial year for all funds appropriated.

Responsibilities

- Budgetary Control
- General Accounting
- Payroll Accounting
- Reporting – Appropriation Account
- Financial Advice

Achievements

- Estimates of Revenue and Expenditure completed within stipulated time frame.
- Appropriation Accounts submitted to the Auditor General's Department within stipulated time frame.
- TD 4s completed and distributed in a timely manner.

- Timely submission of monthly reports to Ministry of Finance
- Timely submission of quarterly projections and requests for releases to the Ministry of Finance.
- Training of staff in Accounting and financial regulations
- Timely payment of salaries and bills.

Challenges

- Problems experienced with IHRIS with respect to adjustments to salaries and wages.
- Lack of a dedicated messenger service to the Division to facilitate timeliness of responses to requests by the Ministry of Finance and other governmental agencies

VIII. Internal Audit Division

Role

The main function of this Division is to safeguard the financial and physical assets of the Ministry and to ensure that operations of the Ministry are compliant with the Financial Regulations.

Responsibilities

- To examine and evaluate the Accounting records of the various Divisions of the Ministry to ensure that proper procedure are maintained and Financial Regulations and Instructions are adhered to.
- To conduct audit examinations
- To ensure that proper procedures and systems are in place for review by external auditors
- To ensure that the established internal controls are effective and are functioning adequately

Achievements

- There was no excess of expenditure over incoming funds / releases
- There was no incidence of fraud or misallocation of funds
- Audit queries were not necessary as there was improved staff adherence to Financial Regulations

Challenges

- Current staff require more training in order to improve performance
- Travelling constraints hinder the conduct of certain audit exercises outside of the Ministry's Head Office.

IX. Legal Division

Role

This Unit provides legal assistance and support to the Honourable Minister, the Permanent Secretary and Heads of Division on all aspects of the Ministry's business and operations.

Responsibilities

- To evaluate and develop new legislation and regulations as may be required;
- To evaluate existing local, regional and international legislation which impact on tourism related matters;
- To provide recommendations on legal reform within the ambit of the Ministry's portfolio;
- To implement the Freedom of Information Act;
- To advise and comment on regional international agreements or treaties
- To ensure compliance with the Occupational Health and Safety Act
- To provide an instructing role in applications for Judicial Review, Constitutional Motions and other Civil Suits initiated against the Ministry
- To prepare Memoranda of Understanding and Agreement
- To prepare Contracts for Goods and Services, including Consultancies and Contract Employment
- To provide general research and advice
- To maintain a database of current agreements and contracts to which the Ministry is party.
- To participate in committees, workshops and conferences

Achievements

1. Legislation

- The Ministry was mandated by Cabinet to work with the Office of the Chief Parliamentary Counsel to prepare a new legislative framework to govern the operations at the Emperor Valley Zoo. The Legal Officer collaborated with the Legislative Drafting Consultant engaged by the Ministry to prepare a policy position which is before Cabinet.

2. Freedom of Information Act

- Publication of the Ministry's updated Freedom of Information Statement for fiscal 2008
- Submissions of the Ministry's three (3) Quarterly reports for fiscal 2008

3. Litigation

Prepared and submitted Instructions to the Ministry of the Attorney General in respect of two matters of litigation, namely:

- A judicial review action by the ZSTT to challenge the decision of Cabinet to repeal the Zoological Society of Trinidad and Tobago (Incorporation) Ordinance 1952 and replace it with new legislation.
- A constitutional motion whereby the workers at the Emperor Valley Zoo

seek recognition to be registered as a Trade Union.

4. Contracts, Agreements and Conveyances

- Executed 4 contracts
- Vetted and settled 3 contracts

5. Participation in Committees, Workshops & Conferences

- Participation in the National Consultative Meeting on Copyright Protection and the Diversity of Cultural Expression hosted by the Trinidad and Tobago National Commission for UNESCO (September 17- 18, 2009).

6. General Research and Advice

- Conducted research and advice on ministerial policies
- Assisted in the preparation of Cabinet notes

- Reviewed and amended the Ministry's draft OSH Management System Manual as prepared by the contracted consultant;

Challenges

- Late submission of Freedom of Information Act reports due to the prolonged absence of a Legal Officer.
- Late and irregular receipt of updated laws and regulations (Gazette Material) from the Government Printery.

X. Information Technology Division

Role

The primary responsibility of the IT Division is to collaboratively design, implement, upgrade, maintain and strengthen Institutional Technologies that improve service quality. This accountability includes:

- Management and Security of the Network and Communication infrastructure
- Technical support to users
- Ministry savings
- Provision of Information and Communication Technology Tools
- Improvement of work efficiencies and increases in work effectiveness
- Encouragement of data- driven decision making

Responsibilities

- To align technologies and technology support functions with the Mission, Priorities and Goals of the Ministry
- To align the IT Division with the business Divisions
- To drive the innovative use of resources to promote new product and ideas
- To create efficient and effective channels to exchange information

- To leverage IT to address challenges and opportunities in the Tourism Industry
- To implement best practices to improve efficiency and free up resources to work on more strategic activities
- To optimize the ICT infrastructure in order to shift resources from sustaining to strategic activities.
- To create a user friendly technical environment.
- To utilize and reference E-Gov policies for managing and implementing Information, Communication and Technology Solutions
- To produce outcomes in alignment with Government's "**fast forward**" Initiative of a "**Knowledge Based Society**"

Achievements

- Installation and implementation of a Wireless Network
- Upgrade of ICT infrastructure
- Design and implementation of Virtual Private Networks (VPNs)
- Upgrade of Website www.tourism.gov.tt
- Implementation of an Intranet 'InsiderBuzz'
- Design of a Wide Area Network (WAN)
- Implementation of a Mobile Solution
- Design of a Disaster Recovery and Business Continuity Plan
- Provision of IT Training for Staff
- Development of an ICT User Policy
- Conduct of an ICT Inventory
- Production of an 'IT Handy Guide'
- Upgrade of Ministry's Security System
- Introduction of a Paging System for the Ministry of Tourism
- Execution of an Ink Cartridge Recycle Program

Challenges

- There was a shortage of staff in the IT Division, as three positions remained vacant.
- Further training of the Ministry's staff is required in order to enhance IT knowledge and skills.

XI. General Administration Division

Role

The primary responsibility of the General Administration Division is to provide timely administrative services in the areas of records management, messenger and mail support, procurement of office machines and supplies, staff safety and comfort, and facilities management.

Responsibilities

- To procure goods and services

- To ensure the maintenance of a safe and clean working environment
- To ensure proper operation and maintenance of office equipment and vehicles
- To provide accommodation for Head Office
- To maintain an effective filing system
- To provide an efficient messenger and mail support system
- To ensure adherence to proper Procurement procedures

Achievements

- Award of a contract for the provision of Security Services to Head Office
- Commencement of the procurement process for the provision of Janitorial Services to Head Office
- Completion of the following deliverables which facilitate compliance with the OSH Act 2004:
 - Conduct of a risk assessment
 - Development of an Emergency Response Plan
 - Development of a Health and Safety Policy
 - Establishment of a Health and Safety Committee
 - Appointment of a an Environmental, Health and Safety Coordinator
 - Establishment of a muster point at Victoria Square, POS
- Collaboration between the Environmental, Health and Safety Committees of the Ministry of Tourism and the TDC to facilitate coordinated policy and activity towards ensuring the health and safety of the public at beaches and other sites and attractions.
- Preparations for the provision of continuous Environmental, Health and Safety training for staff members at Head Office.

Challenges

- Inadequate staff to maintain operational effectiveness of the Division as there were several vacancies.

8. Other Achievements

In July 2009, Aegis Business Solutions was engaged to assist the Ministry in the development of a three year Corporate Plan and a one year Business Plan. This strategic planning process was a participatory exercise which included two consultative meetings with staff.

As part of the strategic planning process, an in-house review was undertaken of the organizational structure of the Ministry to ensure its adequacy to meet the Ministry's mandate. Resulting from this, two (2) draft Cabinet Notes were submitted to the Chief Personnel Officer and the Public Management Consulting Division of the Ministry of Public Administration with proposals for the rationalization of the staffing of:

- i. The Lifeguard Services Division and
- ii. The other Divisions of the Ministry.

9. Recommendations

- I. That additional office space be acquired as a matter of urgency
- II. That improved systems for Monitoring and Evaluation be instituted in the Ministry. (Cabinet has approved the establishment of a Monitoring and Evaluation Division but positions cannot be filled due to a lack of accommodation).
- III. That continued efforts be made to obtain data in a timely manner.
- IV. That efforts continue to enhance the investment climate for tourism.
- V. That the Ministry of Tourism hold discussions with the Chief Personnel Officer and the representative Union to arrive at more appropriate terms and conditions for the Lifeguard Services Division.

Appendices

- I. Appropriation Accounts for fiscal 2009
- II. Organizational Charts

APPROPRIATION ACCOUNT FOR THE FINANCIAL YEAR 2009

HEAD OF EXPENDITURE - 35 MINISTRY OF TOURISM

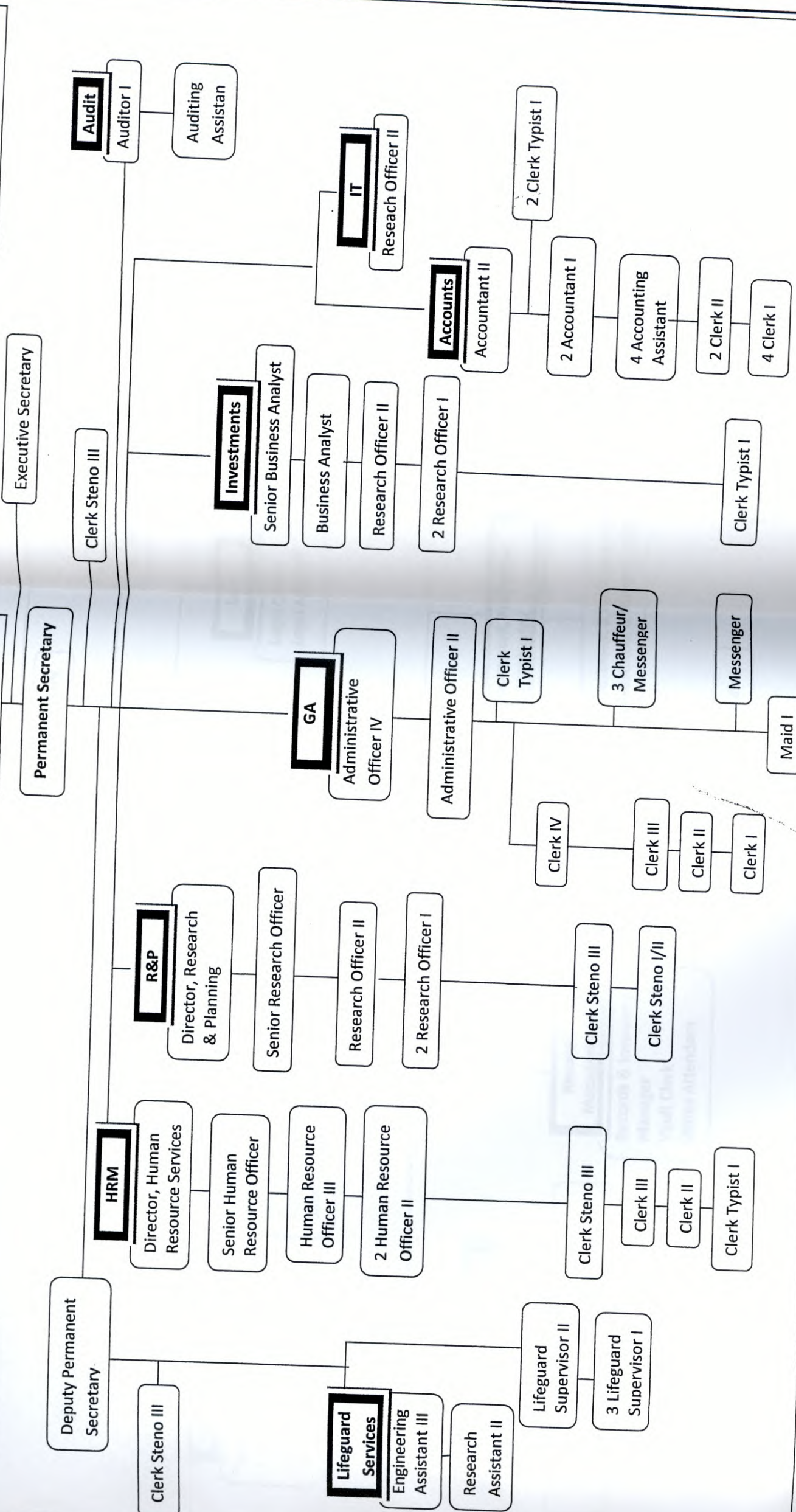
SECTION C - DETAILS OF EXPENDITURE

SUB-HEAD/ITEM/SUB-ITEM	ESTIMATES FINANCIAL YEAR 2009	ACTUAL EXPENDITURE FINANCIAL YEAR 2009	VARIANCE (See Note 1 for reasons for Variances)	
			LESS THAN ESTIMATES	MORE THAN ESTIMATES
	\$ c	\$ c	\$ c	\$ c
01 PERSONNEL EXPENDITURE	22,585,092.00	17,848,999.47	4,736,092.53	0.00
001 GENERAL ADMINISTRATION				
01 Salaries and Cost of Living Allowance	4,925,000.00	4,482,999.74	442,000.26	0.00
03 Overtime - Monthly Paid Officers	9,800.00	3,774.10	6,025.90	0.00
04 Allowances - Monthly Paid Officers	437,000.00	276,403.29	160,596.71	0.00
05 Government's Contribution to N.I.S Original Provision	250,000.00			
Add: Virement from 35/01/002/02 T9/4/4 Vol II dd. 06/07/09	40,000.00			
	290,000.00	238,503.26	51,496.74	0.00
08 Vacant Posts - Salaries & C.O.L.A. (without bodies)	190,000.00	0.00	190,000.00	0.00
12 Settlement of Arrears to Public Officers	0.00	0.00	0.00	0.00
14 Remuneration -Members of Cabinet				

- Appointed Committees		58,800.00	10,062.75	48,737.25	0.00
27 Government's Contribution to Group Health Insurance -Monthly Paid Officers		28,620.00	21,690.00	6,930.00	0.00
TOTAL GENERAL ADMINISTRATION		5,939,220.00	5,033,433.14	905,786.86	0.00
002 LIFEGUARD SERVICES					
01 Salaries and Cost of Living Allowance.					
Original Provision	548,645.00				
Add: Virement from 35/01/002/02					
T9/4/4 Vol II dd. 06/07/09	86,000.00				
Virement from 35/01/002029					
T9/4/4 Vol II dd. 17/07/09	15,000.00	649,645.00	632,424.58	17,220.42	0.00
02 Wages and C.O.L.A.					
Original Provision	13,790,000.00				
Less: Virement to 35/01/001/05					
T9/4/4 Vol II dd.06/07/09	(40,000.00)				
Virement to 35/01/002/01					
T9/4/4 Vol II dd.06/07/09	(86,000.00)				
Transfer to 35/04/00101					
F: Bud 12/35/4 dd. 09/09/09	(972,253.00)	12,691,747.00	9,339,329.78	3,352,417.22	0.00
03 Overtime - Monthly Paid Officers					
Original Provision	11,760.00				
Add: Virement from 35/01/002/29					
T9/4/4 Vol II dd. 26/08/09	50,000.00	61,760.00	2,762.30	58,997.70	0.00
05 Government's Contribution to N.I.S		910,000.00	786,636.00	123,364.00	0.00
Government's Contribution to Group Health Insurance - Daily-Rated Workers		76,400.00	36,790.00	39,610.00	0.00

Appendix II

ESTABLISHED STAFF



Deputy Permanent Secretary

Permanent Secretary

Executive Secretary

Minister of Tourism

HRM

Director, Human Resource Services

Senior Human Resource Officer

Human Resource Officer III

2 Human Resource Officer II

R&P

Director, Research & Planning

Senior Research Officer

Research Officer II

2 Research Officer I

GA

Administrative Officer IV

Administrative Officer II

Investments

Senior Business Analyst

Business Analyst

Research Officer II

2 Research Officer I

Accounts

Accountant II

2 Accountant I

4 Accounting Assistant

2 Clerk II

4 Clerk I

Audit

Auditor I

Auditing Assistan

Lifeguard Services

Engineering Assistant III

Research Assistant II

Lifeguard Supervisor II

3 Lifeguard Supervisor I

Clerk Steno III

Clerk Steno III

Clerk III

Clerk II

Clerk Typist I

Clerk Steno III

Clerk Steno I/II

Clerk IV

Clerk III

Clerk II

Clerk I

Clerk Typist I

3 Chauffeur/Messenger

Messenger

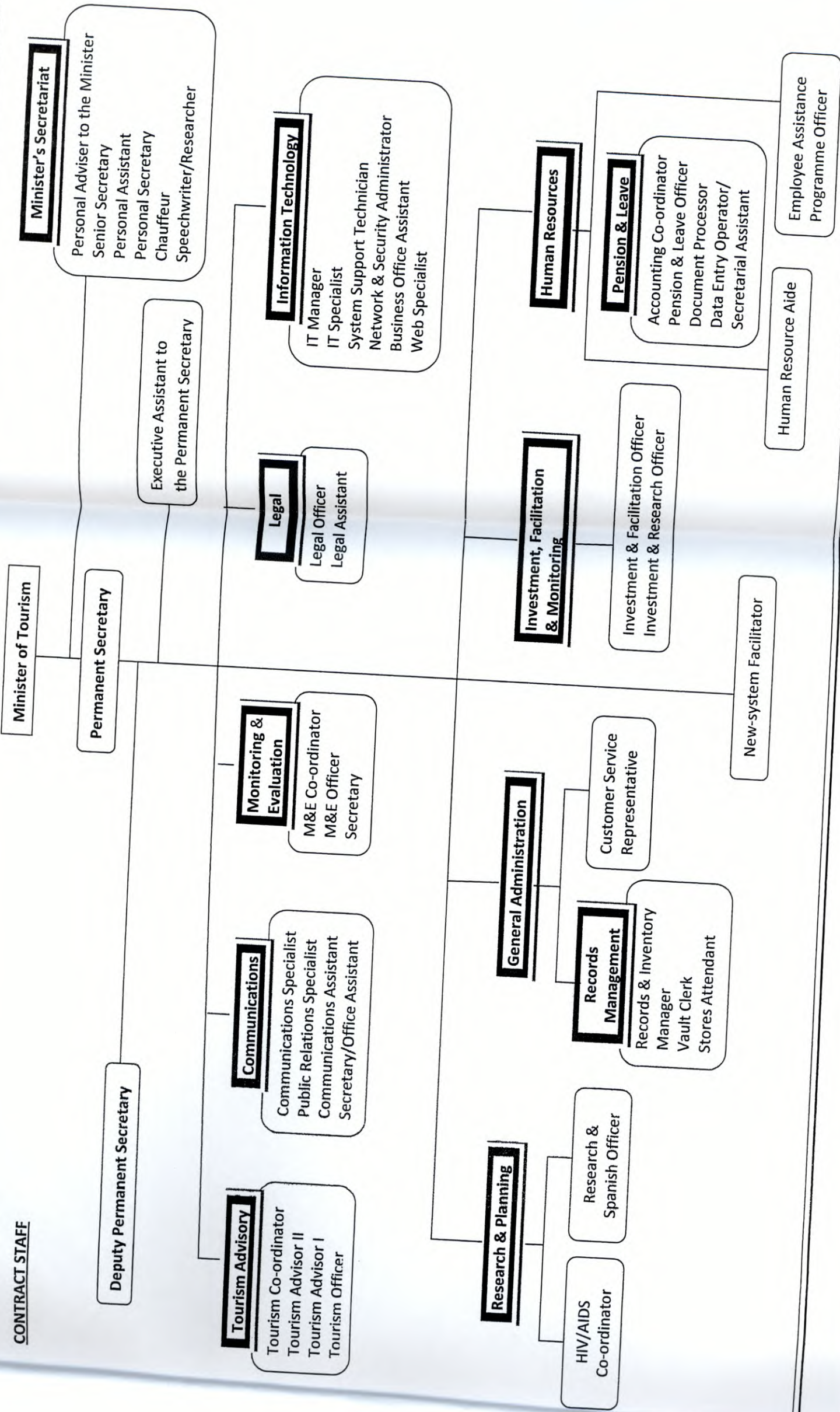
Maid I

2 Clerk Typist I

IT

Research Officer II

CONTRACT STAFF



Minister's Secretariat

- Personal Adviser to the Minister
- Senior Secretary
- Personal Assistant
- Personal Secretary
- Chauffeur
- Speechwriter/Researcher

Executive Assistant to the Permanent Secretary

Information Technology

- IT Manager
- IT Specialist
- System Support Technician
- Network & Security Administrator
- Business Office Assistant
- Web Specialist

Legal

- Legal Officer
- Legal Assistant

Monitoring & Evaluation

- M&E Co-ordinator
- M&E Officer
- Secretary

Communications

- Communications Specialist
- Public Relations Specialist
- Communications Assistant
- Secretary/Office Assistant

Tourism Advisory

- Tourism Co-ordinator
- Tourism Advisor II
- Tourism Advisor I
- Tourism Officer

Human Resources

- Accounting Co-ordinator
- Pension & Leave Officer
- Document Processor
- Data Entry Operator/
Secretarial Assistant

Investment & Facilitation Officer
Investment & Research Officer

Investment, Facilitation & Monitoring

New-system Facilitator

General Administration

- Customer Service Representative
- Records Management
Records & Inventory Manager
Vault Clerk
Stores Attendant

Research & Planning

- HIV/AIDS Co-ordinator
- Research & Spanish Officer

Pension & Leave

Human Resource Aide

Employee Assistance Programme Officer