



Republic of Trinidad and Tobago

# MINISTRY OF COMMUNITY DEVELOPMENT



ANNUAL ADMINISTRATIVE REPORT 2010

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## ACRONYMS

<b>CARE</b>	<b>Community Action for Revival and Empowerment</b>
<b>CBO</b>	<b>Community Based Organizations</b>
<b>CEP</b>	<b>Community Education Programme</b>
<b>CDD</b>	<b>Community Development Division</b>
<b>CDF</b>	<b>Community Development Fund</b>
<b>CSEP</b>	<b>Community Safety and Enhancement Programme</b>
<b>CSO</b>	<b>Civil Society Organization</b>
<b>CSP</b>	<b>Citizen Security Programme</b>
<b>CVP</b>	<b>Community Volunteer Programme</b>
<b>CV</b>	<b>Community Volunteer</b>
<b>ECCL</b>	<b>Export Centres Company Limited</b>
<b>ERAG</b>	<b>Emergency Relief Assistance Grant Programme</b>
<b>FBO</b>	<b>Faith Based Organization</b>
<b>GAPP</b>	<b>Geriatric Adolescent Partnership Programme</b>
<b>GORTT</b>	<b>Government of the Republic of Trinidad and Tobago</b>
<b>IMS</b>	<b>Information Management Systems</b>
<b>MOCD</b>	<b>Ministry of Community Development</b>
<b>MPMF</b>	<b>Ministerial Performance Management Framework</b>
<b>MRRG</b>	<b>Minor Repairs and Reconstruction Grant</b>
<b>NCSHL</b>	<b>National Commission Self Help Limited</b>
<b>NDC</b>	<b>National Drug Council</b>
<b>NGO</b>	<b>Non-Governmental Organization</b>
<b>NSDP</b>	<b>National Social Development Programme</b>

<b>NTA</b>	<b>National Training Agency</b>
<b>PSIP</b>	<b>Public Sector Investment Programme</b>
<b>RAPP</b>	<b>Retirees Adolescent Partnership Programme</b>
<b>TDC</b>	<b>Transformation Development Centre</b>
<b>TUCO</b>	<b>Trinbago Unified Calypsonian Organizations</b>
<b>UNODC</b>	<b>United Nations Office on Drugs and Crime</b>

## MINISTER'S MESSAGE

This report provides an account of the performance of the Ministry of Community Development as it transitioned from being part of a composite organisation with a multi-focused mandate, to a stand-alone agency with an agenda specific to the context of community development.

The year 2010 therefore marked a new strategic direction allowing the Ministry to review existing policies, programmes, projects and systems to ensure alignment with the seven interconnected pillars for sustainable national development, which are underpinned by the new administration's philosophy of "*Serve the People*" and its overall objective of "*Prosperity for All*".



To this end, the Ministry's efforts at the end of Fiscal 2010 focused on the following three of the seven pillars for sustainable development:

1. People-Centered Development;
2. Poverty Eradication and Social Justice; and
3. Good Governance

This new direction would allow the Ministry to interface more directly with formal and informal community groups and organizations towards community mobilization, community engagement and overall national development through the implementation of relevant, innovative and impactful initiatives.

The Ministry of Community Development is therefore on course to fulfil its core mandate of improving the quality of life for all our citizens and ensuring that no community is left behind.

**The Honorable Winston Peters**

**Minister of Community Development**

January..... 2014

## INTRODUCTION

Following the general election of 2010, the Ministry of Community Development (MOCD) emerged as a stand-alone organization with a singular focus on community engagement and mobilization to contribute to overall national development. Prior to June 2010 the new ministry was part of the Ministry of Community Development, Culture and Gender Affairs.

This report provides details of the Ministry's performance during its transition in Fiscal 2010.

The Ministry of Community Development, Culture and Gender Affairs, executed its mandate through key technical divisions and agencies as follows:

- i. Community Development Division
- ii. Community Development Fund (CDF)
- iii. Project implementation Unit (PIU)
- iv. National Commission for Self Help Limited (NCSHL)
- v. National Carnival Commission (NCC)
- vi. Export Centre Company Limited (ECCL)
- vii. Queen's Hall
- viii. Naparima Bowl

The Annual Administrative Reports for the fiscal period October 1, 2009 to September 30, 2010, by the above mentioned State Entities listed at items iii. through vii. will be provided independently of the Ministry of Community Development's submission.

From June 2010, the technical responsibilities of the Ministry were executed under the following core divisions and agencies namely:

- a. The Community Development Division (CDD)
- b. The Project Implementation Unit (PIU)
- c. National Commission for Self-Help Limited (NCSHL);
- d. The Community Development Fund (CDF); and
- e. The Export Centres Company Limited (ECCL).

The 2010 CDF Annual Report is affixed as an Appendix to this Report. The reports of the state agencies and bodies namely the NCSHL and ECCL will be submitted independently in accordance with Section 66D of the Constitution of the Republic of Trinidad and Tobago.

During the period June- September 2010, the executive of the Ministry began to review the strategic alignment with the overarching Framework for Sustainable Development. Under the pillars of development, the Ministry identified the key issues of People Centered Development and Poverty Eradication and Social Justice and Good Governance, as its core areas of focus.

At the same time the day to day operations of the Ministry continued apace with the implementation of programmes and projects that facilitated community mobilization, empowerment and development to ensure that no community was left behind.

## STRATEGIC INTENT

From October 2009 to May 2010, the Ministry of Community Development, Culture and Gender Affairs strategic intent revolved around the “empowering of communities and the enrichment of lives”. This was underpinned by the overall goals and objectives of Vision 2020, and particularly the pillars of “Developing Innovative People” and “Nurturing a Caring Society”.

With the transition to a stand-alone Ministry in June 2010, the Ministry identified “People Centered Development”, “Poverty Eradication and Social Justice” and “Good Governance”, as its core areas of focus within the new administration’s overarching Framework for Sustainable Development. The new Ministry utilized the last quarter of Fiscal 2010 to prepare for a formal review of its strategic plan.



### **INTERNAL SUPPORT DIVISIONS**

#### ***Human Resource Management***

*This Unit is responsible for all the Human Resource requirements of the MOCD. Its primary mandate is to attract, develop and maintain a high quality workforce. Additionally, it maintains personnel records of all members of staff and determines other matters relating to terms and conditions of employment.*

#### ***Finance and Accounting***

*This Unit is responsible for the management of the financial resources allocated to the MOCD in accordance with the relevant financial legislation, established procedures and proper accounting standards and guidelines.*

#### ***Administrative Services***

*This Unit is responsible for facilities, office and records management in the MOCD. It also procures and maintains an inventory of stationery and equipment and supplies that are required by the MOCD to deliver its services in an optimal manner.*

#### ***Communications Unit***

*This Unit is responsible for providing communication between the MOCD and its internal and external stakeholders using various forms of media. It is also responsible for developing and implementing the MOCD's communication strategy in support of its strategic plan.*

#### ***Library Services***

*This Unit is responsible for storing, cataloguing and providing access to literature, including texts, periodicals, newsletters and other documents to be used by staff of the MOCD for research, capacity building and leisure.*

### **Information Technology Unit**

*The core mandate of the Information and Communications Technology Unit is to provide strategic leadership and support in all aspects of Information and Communications Technology, to enhance service delivery, improve decision-making and promote efficiency, on all matters within the portfolio of responsibilities of the Ministry.*

### **Internal Audit**

*This Unit ensures that the MOCD is compliant with all relevant guidelines and procedures specific to its operations as prescribed by the Ministry of Finance and legislation. It is responsible for ensuring that there is accountability, efficiency and transparency in the financial operations and overall management of the MOCD.*

### **Planning Unit**

*This Unit is responsible for the development, monitoring and implementation of the MOCD's strategic policy. In addition, the unit coordinates monitors and facilitates the implementation of the Public Sector Investment Programme (PSIP) of the Ministry.*

### **Project Management Unit**

*This Unit is responsible for the monitoring of all infrastructural works of the MOCD and ensuring that contractors meet their obligations and the expectations of the Ministry. This unit is also provides technical advice to inform prudent decision-making and formulates budgets for Capital Projects.*

### **Legal Services Unit**

*The core mandate of the Legal Services Unit is to render sound legal advice to the Ministry, as required, on all matters within the portfolio of responsibilities of the Ministry, perform general legal work associated with the operations of the Ministry and provide essential legal input and support to the various Divisions, Units and other Agencies which fall under the purview of the Ministry. The Unit is also responsible for preparing, reviewing and negotiating various contracts and other legal documents. It advances the legislative agenda of the Ministry and liaises with external counsel on matters relevant to the MOCD*

## **CORE DIVISIONS**

### ***Planning and Implementation Unit***

*This Unit is responsible for the administration of the following social programmes:*

- *Geriatric Adolescent Partnership Programme (GAPP);*
- *Community Safety and Enhancement Programme (CSEP);*
- *Retirees Adolescent Partnership Programme (RAPP);and*
- *Transformation and Development Centres.*

*The PIU also undertakes planning, research and monitoring and evaluation functions for these social programmes.*

### ***Community Development Division (CDD)***

*This Unit plays a pivotal role in executing the Ministry's mandate through the provision of services to groups and individuals in communities. The Unit acts as the main liaison with the community, addressing their needs and building their capacity. Additionally, the Unit is responsible for the oversight of all Community Centres, Civic Centres and Regional Complexes throughout Trinidad. The main administrative office is situated at the Head Office of the MOC. The Best Village Unit which manages the Prime Minister's Best Village Trophy Competition Programme falls under the purview of the CDD.*

### ***Community Development Fund (CDF)***

*The Community Development Fund is a semi-autonomous Agency under the Ministry of Community Development. This agency is a key facilitator for poverty alleviation in communities. The overarching goal of the Fund is to initiate sustainable projects geared towards closing the poverty gap and improving quality of life.*

## ORGANISATIONAL STRUCTURE

### *CORPORATE STRUCTURE and LEVELS OF AUTHORITY*

The MOCD operates within the regulatory and administrative frameworks governing the Public Service. It has a functional type organizational structure with the Permanent Secretary at the top of the hierarchy delegating to the Directors/Heads of the various divisions. Two agencies that fall under the purview of the Ministry of Community Development are:

- a. The National Commission for Self-Help Limited; and
- b. The Export Centres Company Limited.

The Export Centres Company Limited and the National Commission for Self-Help Limited are governed by Boards.

The organizational charts below show:

- **Chart 1-** The Ministry of Community Development, culture and Gender Affairs as at May 2010; and
- **Chart 2-** The Ministry of Community Development with effect from June 2010



**La Reine Rive Finalist 2010**

### ***Folk Show/Folk Presentation***

These events promote the creativity and artistic talents of our people through the staging of solo portrayals or multi performance productions. They showcase artistic expressions of music, dance, literature and drumming in village presentations/shows.

- In November 2009, ten (10) groups qualified for the finals of the Folk Theatre, nine (9) groups qualified for the folk show and sixty two (62) groups participated in the folk Presentation Finals.
- In June 2010, one hundred and twenty one (121) persons participated in the preliminaries of the Folk Show/ Presentation while twenty seven (27) groups participated in the semifinals of the Folk Theatre.
- In August 2010, one hundred and twenty (120) groups participated in the semifinals.

### ***Village Olympics***

This programme nurtures the sporting talent within communities, providing a platform for national exposure. It also encourages a sense of national pride, community spirit and upliftment through healthy competition and social interaction.

- In May 2010, one hundred and forty seven (147) communities participated in football, netball, basketball and folk games.
- In June 2010, the finals in the various disciplines were held at the Guaracara Park; Point a Pierre, Constantine Park, Macoya as well as at the Chaguanas Indoor Sporting Complex.

### ***Traditions of Carnival***

This programme aims to preserve the traditional aspects of Carnival and encourage research and continuity with our festival traditions.

- Seventy three (73) communities participated in the areas of Traditional Mas, Music, Dance and Literature.

### ***Food and Folk Fair***

#### ***o National Handicraft***

This event promotes the production and consumption of locally grown foods and traditional dishes. It provides the communities with avenues to sell, exhibit and showcase their art, cultural skills and talent.

The 2010 event was held at the Queens Park Savannah, Port of Spain where one hundred and twenty (120) groups throughout Trinidad and Tobago participated in food, craft, and artistic displays.

In May 2010, sixty five (65) handicraft training classes were conducted in the ten (10) administrative districts. Two hundred and nineteen (219) tutors were employed, allowing four thousand (4,000) persons to benefit from training in Music, Dance and Literature.

In June 2010, ninety one (91) groups displayed their works in the following areas:

- Utilitarian Craft
- Decorative Craft
- Traditional, Indigenous Craft
- Art

To facilitate the implementation of the PMBVTC a total of two hundred and nineteen tutors were engaged in the areas of handicraft, folk theatre, folk show and folk presentation.

### ***Junior Best Village***

Junior Best Village is a non-competitive programme for young persons between the ages of five (5) to eighteen (18) years. This component of the Programme is conducted by way of Camps which were held during the July-August 2010 period in the eight districts across Trinidad. The emphasis of the Junior Best Village component is to develop harmony among Trinidad and Tobago's youth, engendering through art and culture, a deeper appreciation and knowledge of our cosmopolitan culture and diverse peoples.

### ***Aripo Awards Presentation Ceremony***

In February and March 2010, the Ministry of Community Development hosted the Aripo Awards Presentation Ceremony. At this event, awards and cash prizes were presented to the winners of the Prime Ministers Best Village Trophy Competition. The event allows for communities to become more involved in the celebration of their successes.

These presentations were therefore held in the ten (10) administrative districts where cash awards and cash prizes amounting to one hundred and eighty nine thousand dollars (189,000.00) were distributed to winners of the in fiscal 2010.



**Some moments captured at the Best Village Competitions**

## **COMMUNITY SAFETY AND ENHANCEMENT PROGRAMME (CSEP)**

The Community Safety and Enhancement Programme promotes community safety and security through the establishment of crime prevention structures and the implementation of related projects and programmes. This Programme provides guidelines for the development of crime prevention strategies adapted to the needs of the specific community, encourages the development of proactive programmes, disseminates information and organizes educational and public relations activities.

This programme aims to:

- Provide guidelines for the development of crime prevention strategies adaptable to the needs of the specific community;
- Encourage the development of proactive programmes and projects aimed at crime prevention;
- Disseminate information and organize educational and public relations activities in order to give expression to the goal of the programme;
- Develop mechanisms for assisting victims of crime; and
- Establish and sustain community safety and enhancement programme groups.

The activities of the CSEP concentrated on the dissemination of information and the presentation of educational and public relations activities.

### ***Highlight of activities for the period under review:***

- The CSEP continues to lend its expertise vis-à-vis meetings/discussions to existing CSEP groups and communities interested in establishing CSEP groups in their respective communities. Discussions centered on the operations of the CSEP, community crime, establishing an enhancement group, partnering with communities, identification of youth friendly spaces, community safety and community-based crime prevention projects. For the period under review, thirty-one (31) meetings were held in areas such as Penal, Williamsville, Port-of-Spain, Cedros, Siparia, Laventille, Rio Claro, La Romaine, Chaguanas, Diego Martin and San Fernando;
- The CSEP participated at four (4) expositions during the July-December 2009 period to promote community safety:
  - Health Fair at La Romaine Community Centre with the Ministry of Sport and Youth Affairs;



- The Prime Minister's Best Village Trophy Competition Folk Fair;
  - Poverty Eradication Symposium at Saith Park, Chaguanas hosted by the Ministry of Social Development; and
  - Cedros Community with the Ministries of National Security (National Drug Council) and Sport and Youth Affairs.
- 
- The CSEP also assisted the Community Police with respect to specific meetings and discussions with communities at Town Meetings. There were ten (10) meetings held with the community police and five (5) town meetings with communities such as Chaguanas, Mausica, Couva, Arouca and Sangre Grande;
  - The Northern Division Community Police conducted a vulnerability survey in the Bon Air area, assisted by the CSEP. The survey aimed to identify reasons for the increase in burglaries in this area. It was concluded that inferior doors and locks and poor landscaping contributed to insecurity at persons' homes;
  - The CSEP Assistant Coordinator also participated in a two-day Sub-Regional Consultative Workshop on the Draft Caribbean Community Action Plan for social development and crime prevention. The Workshop was conducted by the United Nations Office on Drugs and Crime (UNODC) and CARICOM at the Courtyard, Marriot Hotel;
  - Staff of the CSEP also represented the MOCD on the Ministry of National Security's Citizen Security Programme (CSP) and National Drug Council (NDC). There were four (4) meetings held at the CSP and one with the NDC for the period under review;

## **GERIATRIC ADOLESCENT PARTNERSHIP PROGRAMME (GAPP)**

The Geriatric Adolescent Partnership Programme is designed to sensitize young people to the ageing process and help them, through training and field visitation, to develop practical skills in geriatric care. As part of the programme, a Placement Agency assists in placing interested graduates of GAPP as caregivers in private homes and/or institutions.

The objectives of this programme are to:

- Develop and foster in trainees between the ages of 18 – 30 years positive attitudes about caring and respect for the elderly in Trinidad and Tobago.
- Enable trainees to discuss the psychological changes in the ageing process.
- Identify the needs of the elderly and demonstrate their expertise in monitoring their common disorders.
- Foster national consciousness.
- Improve social interaction among people in various communities.

### ***Highlight of activities for the period under review:***

- Level I was conducted for a period of fourteen (14) weeks at ten (10) Centres:
  - North: Arouca Church Hall; St. Joseph Road Community Centre; Diego Martin Community Centre; Pinto Road Community Centre;
  - East: Sangre Grande Civic Centre; Navet Community Centre;
  - Central: Felicity Community Centre;
  - South: Petit Morne Community Centre; Erin Community Centre; Pleasantville Community Centre.
- A review of the entire Level I and II curricula was conducted
  - At Level I the disciplines covered were:
    - Nutrition and Home Management;

- Nursing Aide Skills and Health Promotion;
  - Life Skills;
  - Literacy and Enhancement;
  - Electives (based on needs of trainees at the various centres e.g. parenting, financial management, domestic violence).
- o At Level II, the disciplines covered were:
    - Nutrition and Home Management;
    - Nursing Aide Skills and Health Promotion;
    - Life Skills;
    - Electives: Alzheimer's Dementia Aide; Medication Aide; and Occupational Therapy.
- Level II was conducted at four (4) Centres for a period of sixteen (16) weeks at the St. Joseph Community Centre (North); Mayaro Sporting Complex (East); Warrentville Regional Complex (Central) and Embacadere Community Centre (South);
  - One hundred and twenty three (123) Caregivers were given post-training in aforementioned areas at the four (4) Level II Centres during the two (2) weeks of Elective Training;
  - Level II examinations were conducted in July. There were one hundred and eighteen (118) trainees writing the examination, with eighty five (85) successfully completing and receiving achievement certificates; Level I examinations were conducted in August. There were three hundred and forty five (345) participants writing examinations: two hundred and fifty (250) received Achievement Certificates and ninety-five (95) received Participation Certificates. Examination papers for both Levels were corrected over a two (2)-day period in August by twenty-six (26) Tutors and three (3) Facilitators;
  - One hundred and eighteen (118) trainees were also examined to assess their readiness as Caregivers;
  - Graduation ceremony held at Queen's Hall for fourteen (14) Centres with five hundred and eighty six (586) persons graduating from the GAPP, including graduates for Level I and Level II and one hundred and twenty-three (123) Caregivers who participated in the post training electives;
  - Career fair held for the four (4) Level II Centres where they were combined in an effort to assist with preparation for the world of work. External agencies such as Regional Health Authorities (RHAs), Ministry of National Security, University of the Southern

Caribbean, COSTATT, Sital College and Forestry Division were invited to host display booths;

- Five (5) Senior Appreciation Days and Inter-Centre Career Fairs (ICCF) were held for Level I Centres;
- One hundred and twenty three (123) Level II trainees were placed at twenty-one (21) senior citizens institutions to gain work experience throughout Trinidad;
- Twenty (20) trainees gained entrance into COSTATT, ten (10) into the Nursing Academy of Trinidad and Tobago and five (5) were offered employment in Nursing Homes where they completed their field practicum;
- Annual Sports and Family Day held in August, 2010 at Skinner's Park. All fourteen (14) centres participated, with an estimated total of three hundred and eighty five (385) trainees in attendance. The Permanent Secretary, Mrs. Angela Jack, brought remarks on behalf of the MOCD;

## RETIRES ADOLESCENT PARTNERSHIP PROGRAMME (RAPP)

This programme was established:

- To provide assistance and supervision at the community level to “young at risk” persons in order to minimize the extent of delinquency and dropouts in the school population;
- To provide a common platform geared towards improving learning skills, developing and enhancing social skills, building self-esteem and finding mutual ground for purposeful and productive living;
- To give retired experts an opportunity to work in partnership with young adults who would benefit from their expertise;
- To bridge the generation gap by positive interaction and the sharing of common experiences.

### *Highlight of activities for this period:*

- Hosted a ‘Fun and Family Day’ at the Eastern Regional Sports Complex, Tacarigua on July 2<sup>nd</sup>, 2010 with approximately two hundred and fifty (250) persons in attendance, including facilitators, coordinators, parents and well-wishers.
- The term ended July 2010 with daily attendance levels at centres as follows:

CENTRE	NUMBER OF PARTICIPANTS
Belmont	41
Couva	38
La Horquetta	71
Laventille	85
Valencia	36
<b>TOTAL</b>	<b>271</b>

- Restart of new term with a seminar on September 6<sup>th</sup>, 2010 with a qualified psychologist presenting topics such as mentoring and understanding delinquency in adolescents;

- There were thirty-nine (39) volunteers at centres at the start of the term in various disciplines such as academics, sports and life skills;
- Five (5) participants from Sophia House for Girls joined the Belmont Centre;
- The activities of the centres continue to be widespread as detailed below:
  - Conduct of *debates* on politics, crime and STDs;
  - *Field Trips* to San Fernando Hills, library at the MOCD, The National Library (NALIS), Health Centre in La Horquetta for Caribbean Wellness Week, Field trip to Valencia Heritage Park;
  - *Cultural sessions/activities* - Pan, ballroom dancing, drama singing, baking and Craft (Fridge decorations, Christmas Decorations and Stuffed toys, for example);
  - *Other activities* - Spelling Bee competition;
  - *Agriculture* - All centres started grow-boxes and reaped eggplant, sweet peppers, tomatoes, patchoi, red beans, lettuce, ochro, hot peppers, cauliflower and celery;
  - *Guest speakers* over the term included nurses, prison officers, school guidance counselors, musicians and calypsonians. An HIV positive twenty-five year old female visited every Centre relating her story;
- Other centres continued with their unique activities/programmes as detailed below:
  - *Couva Centre* - eleven (11) participants attended a Certified First Aid and CPR two (2)-day Workshop facilitated by Carisafe Medical Services and facilitators used their personal laptops to facilitate computer studies;
  - *Belmont and La Horquetta Centres* – hosted PTA meetings;
  - *La Horquetta Centre* - formed a parent support group in collaboration with the Ministry of the People and Social Development;
- MOCD provided funding for all centres for Christmas celebrations which were also attended by parents of RAPP participants;
- The enrollment rates at the centres at the start and end of the September-December, 2010 term were as follows:

		ENROLLMENT - START OF TERM			ENROLLMENT - END OF TERM		
	CENTRE	TOTAL	MALE	FEMALE	TOTAL	MALE	FEMALE
1	Belmont	50	26	24	61	30	31
2	Couva	45	27	18	45	27	18
3	La Horquetta	56	32	24	62	38	24
4	Laventille	100	45	55	100	45	55
5	Valencia	44	29	15	44	29	15
	<b>TOTALS</b>	<b>295</b>	<b>159</b>	<b>136</b>	<b>312</b>	<b>169</b>	<b>143</b>



**The above illustrates some of the RAPP activities for 2010**



## **TRANSFORMATION AND DEVELOPMENT CENTRES (TDCS)**

The TDCs were initially conceptualized to assist and protect the most disadvantaged members of our society; provide the basic services at the Relief Centres with a heightened focus on skills training and self-development, and prepare clients for employment or self-employment.

The original objectives of this programme were to:

- Provide a daily meal for clients.
- Assess clients and provide/refer them for relevant counselling as required.
- Expose clients to employment oriented skills training programme.
- Facilitate and assist clients in the transition from dependence on the services of the TDCs to a state of self-reliance and empowerment.

However, this programme continued to function solely as a “soup kitchen” for the period under review. No other support services were offered under the programme during this period.

Approximately two hundred and sixty-five (265) were served seven (7) days per week at all three (3) centres combined, during the period under review.

## FINANCIAL OPERATIONS

### ▪ BUDGET FORMULATION

Draft Estimates of Revenue and Expenditure for Fiscal 2010 were prepared by each Divisional Head and submitted to the Accounting Executive who reviewed the submissions and forwarded same to the Permanent Secretary. After discussions were held with the Honourable Minister, the document was then forwarded to the Ministry of Finance.

### ▪ 2009/2010 EXPENDITURE VERSUS BUDGET

#### CONSOLIDATED FUND

For the period October 2009 to June 2010

FINANCING	ALLOCATION	EXPENDITURE	VARIANCE
RECURRENT EXPENDITURE	273,281,820	254,783,473.90	18,498,346.10
DEVELOPMENT PROGRAMME	16,220,000	10,791,217.02	5,429,582.98
<b>TOTAL</b>	<b>289,501,820</b>	<b>265,574,690.92</b>	<b>23,927,929.08</b>

For the period June 2010 to September 2010

FINANCING	ALLOCATION	EXPENDITURE	VARIANCE
RECURRENT EXPENDITURE	41,161,380	40,982,316.94	179,063.06
DEVELOPMENT PROGRAMME	1,852,000	1,846,050.74	5,949.26
<b>TOTAL</b>	<b>43,013,380</b>	<b>42,828,367.68</b>	<b>185,012.32</b>

**INFRASTRUCTURE DEVELOPMENT FUND**

<b>FINANCING</b>	<b>ALLOCATION</b>	<b>EXPENDITURE</b>	<b>VARIANCE</b>
INFRASTRUCTURE DEVELOPMENT PROGRAMME	243,000,000	103,500,000	139,500,000
<b>TOTAL</b>	<b>243,000,000</b>	<b>103,500,000</b>	<b>139,500,000</b>

## **HUMAN RESOURCES**

The Human Resource Division and by extension, the Ministry of Community Development, is guided by the philosophy that the ultimate source of value is its Human Resource. Some of the division's core objectives are as follows:

- To assist the organization in reaching its goals;
- To achieve the best fit between the employee and the organization;
- To create an environment in which persons are willing to work, an environment that is conducive to productivity; and
- To ensure equal opportunity for employment.

### **▪ CAREER PATH SYSTEMS**

A career path exists within the Organization, but given the opportunities for advancement in the Ministry as well as the wider public service, there was some flexibility in the system. Staff members were provided with opportunities to act in positions at higher levels and in some cases were interviewed for contract positions where they existed. A database was maintained of personnel who were expected to retire in the ensuing five years and those who were expected to exit the organization by way of resignation. In this manner, employees' upward mobility within the organization was monitored.

### **▪ PERFORMANCE MEASUREMENT TOOLS**

Quarterly and Annual Performance Appraisal reports were completed on employees in order to evaluate their work performance. This tool was used to identify training and development needs.

In the instance of contract employees, appraisals were also completed at the end of each contractual year of service.

### **▪ PROMOTION**

The Public Service Commission is duly authorized to promote employees in the Public Service on the basis of seniority and merit as dictated by the Public Service Regulations Chapter 1:01 of the Laws of the Republic of Trinidad and Tobago. However, the Permanent

Secretary in the Ministry is authorized to submit recommendations for the promotion of Officers in the technical class for Community Development Officers stream.

▪ **RECRUITMENT AND SELECTION PROCEDURES**

The Public Service Commission is vested with the Authority to recruit and select employees in the Public Service.

With respect of contract employees, the positions were advertised in the daily newspapers and via electronic media. Applicants were short-listed to ensure that they met the specific requirements of the job and an interviewing panel was selected to conduct interviews. Recommendations were then forwarded to the Honorable Minister by way of a Ministerial Note for approval in respect of the successful candidates.

▪ **TERMS & CONDITIONS OF EMPLOYMENT**

The Chief Personnel Officer (CPO), Personnel Department is responsible for determining the terms and conditions of employment in respect of daily, monthly and contracted employees. In this regard, the Ministry continues to work closely with this agency particularly with respect to contract employment.

▪ **TRAINING PROGRAMMES**

The Ministry places high priority on the training and development of its staff. Training was undertaken by way of the following:

- a) Invitation from Governmental agencies eg. Public Service Academy, Ministry of Public Administration;
- b) Requests from Heads/employees to pursue specific courses. Such courses should be deemed beneficial to the respective division, the wider Ministry or employee development; and
- c) Private Sector Training Agencies

## PROCUREMENT PROCEDURES

### ▪ MATERIAL AND INVENTORY CONTROL

Procurement of resources during the period under review was done in accordance with the relevant financial regulations. The Financial Regulations (Stores 1965) Part IV, Chapter 13, paragraph 101-104 states, inter alia:

(101) Non-expendable stores consist of those with a value in excess of five hundred (\$500.00) dollars and a normal life exceeding two years.

(102) Any non-expendable stores received shall be taken on charge in inventories. Separate inventories shall be kept for different kinds of stores.

(103) The entries in the inventories must provide as much detail as possible, so that they can be readily identified by checking officers. In every case, the name of the maker or manufacturer and the serial number, if any, must be recorded in the inventory.

(104) Stores of a similar kind that are located in different places, such subsidiary records must be maintained to show locations and names of officers in immediate charge. These officers must keep such records as will enable them to control and account for whatever they are responsible.

Inventory Control is a part of management's responsibility to ensure the safety, protection and maintenance of all furniture and equipment which form part of the Ministry's assets. Records were kept of the date and receipt of purchases, description of items, and the location, additions and/or removal of items. Proper procurement procedures were utilized to procure all equipment for Government use. The make model and serial numbers of the equipment were documented to ensure accurate and updated record systems.

Items of furniture and equipment were recorded as follows:

- (i) in a master inventory; and
- (ii) by location, i.e. each individual office.

Proper identification marks were placed on items of furniture and equipment. All purchases of materials and office supplies were entered immediately into the Stores Register upon receipt, and a record kept on the issue of all supplies. Periodic checks were made at all locations by the Internal Auditor to ensure strict compliance with the Internal Controls.

## CONTRACTUAL AND TENDERING PROCEDURES

### ▪ *Contracts awarded by the Permanent Secretary*

Regulation 12 of the Central Tenders Board Act authorizes Permanent Secretaries and Officers of statutory bodies to award contracts for articles to be supplied, or the works and services to be undertaken to the value of One Million Trinidad and Tobago dollars (TT\$1M) (Legal Notice No. 155 of 2009) as well as Consultancies to the value of Two Hundred Thousand Trinidad and Tobago dollars (TT\$200,000) (CTB Act Regulation 27B (2) (a) refers).

### ▪ *Contracts awarded by Ministerial Tenders Committee*

The Ministerial /Departmental Tenders Committee has the authority to award contracts for articles to be supplied or works and services to be undertaken to the value of up to Two Million Trinidad and Tobago dollars (TT\$2M) (CTB Act, Regulation 11 (2) as amended by legal notice No. 155 of 2009) as well as Consultancy works up to the value of One Million Trinidad and Tobago dollars (TT\$1M) (Regulation 27B (2) (b)).

In the instance of Contracts awarded by the Ministerial Tenders Committee and the Permanent Secretary, our role is to:

- Review RFPs, TORs and Scope of Works
- Draft letters of acceptance to the proposal and the contract
- Negotiate the terms and conditions of contract
- Manage the execution of the contracts

### ▪ *Contracts awarded by the Central Tenders Board*

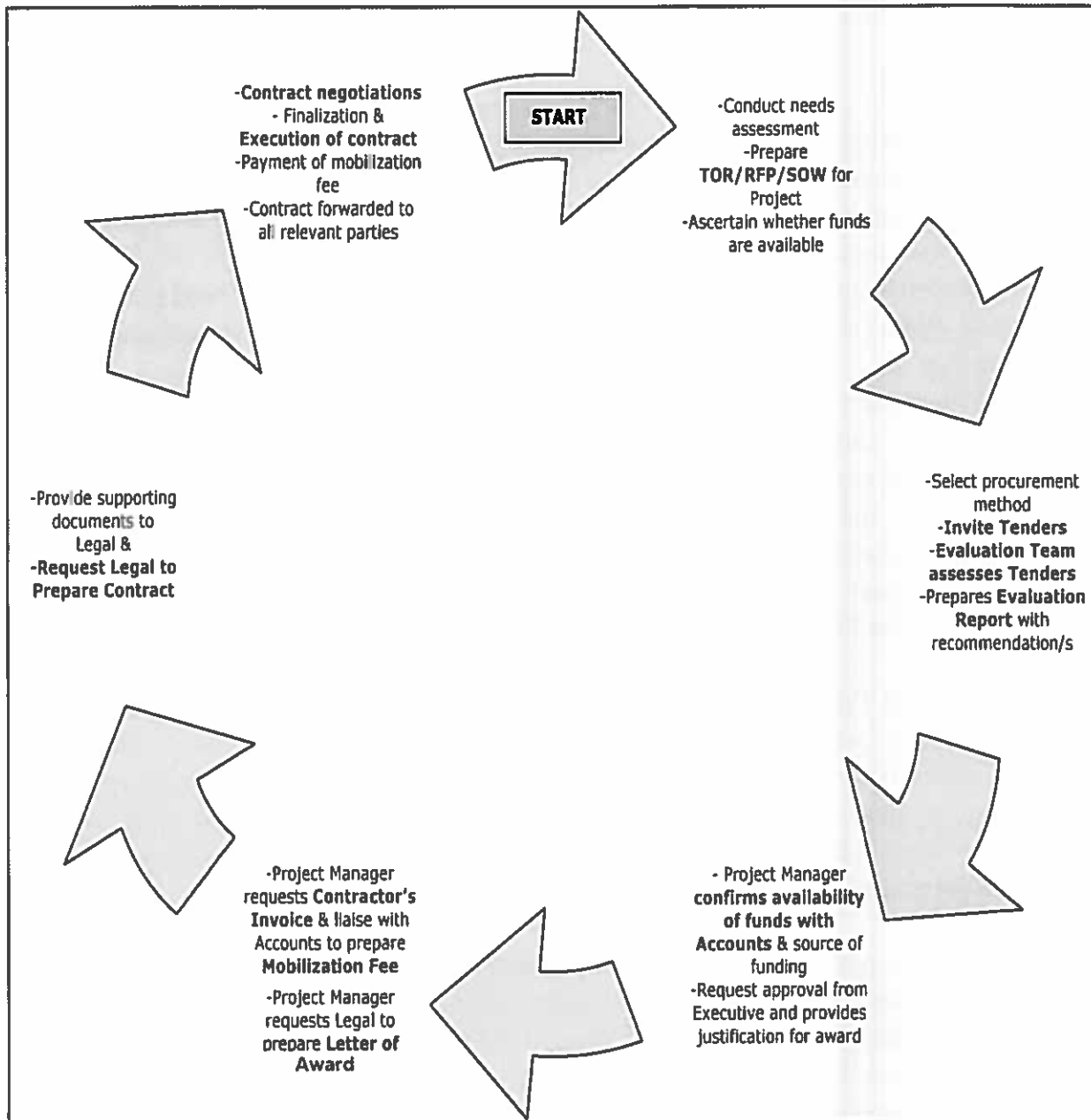
*Contracts awarded by the Central Tenders Board are above the financial limit of two million (TT\$2M)*

In the instance of Contracts awarded by the Central Tenders Board our role is limited to the following:

- The review of the RFPs, TORs and Scope of Works
- The review of the contract which is prepared by the Chief State Solicitor (CSS)

- The negotiation of the terms and conditions of contract and the communication of these to CSS.

The contractual cycle is illustrated below:





## **INTERNAL AUDIT PROCEDURES**

Internal Auditing facilitate quality assurance and risk management to assist the Accounting Officer in the effective discharge of his/her responsibilities by furnishing objective analyses, appraisals, recommendations and pertinent comments on the activities reviewed.

**Activities include:**

- appraising the soundness and application of accounting, financial and operating controls;
- ascertaining the reliability of accounting and other data developed within the organization;
- ascertaining the extent of compliance with established policies and procedures;
- appraising the quality of performance in carrying out assigned responsibilities.

Ministry of Finance Circular No.17 of 1960 dated 14/9/1960 conveyed instructions on the decentralization of accounts and stated that the Internal Audit Section of each Ministry was responsible for the examination of each day's payments. The mandate of Financial Regulations of the Exchequer and Audit Act Chapter 69:01 Part II under paragraph 13(4) states "Each Accounting Unit shall have a check staff and an independent internal audit section". Given this mandate, the Internal Audit submitted an annual programme for fiscal year 2009-2010 which was approved by the Permanent Secretary.

The Annual Audit Programme took into consideration every aspect of the various areas of examination, both accounting and subsidiary records. Monthly and random checks were conducted to fulfill the mandate of the Audit Unit. During these processes attention was focused on the critical areas of the Ministry. The Internal Audit procedures for each aspect of examination were followed and the Audit Unit took a proactive approach in correcting discrepancies immediately upon discovery.

Pension and Leave records and arrears payments preoccupied the Internal Auditor's attention as some discrepancies were noted. These were carefully rectified to ensure the correct compensation to staff. This exercise was done at the Main Accounting Unit, where the areas examined were vouchers, schedules of accounts, daily abstract of payments, expenditure notifications, reconciliation statements, vote books, releases, estimates, pay record cards, stores, and the accounting records of regional complexes and civic centres.

## **PUBLIC AND COMMUNITY RELATIONS**

### **CLIENT AND PUBLIC ACCESS TO SERVICES/SERVICE DELIVERY SYSTEMS**

#### ***Community Empowerment and Development***

The Community Development Division provides outreach services to communities throughout the country. The strategic locations of the eight (8) administrative offices allow for the projects of the Ministry to be administered in the following districts:

- St. George West - 51 Frederick St. Port-of-Spain
- St. George East - Tunapuna Administrative Complex, E.M.R. Tunapuna
- Caroni - Eleanor Street , Chaguanas
- Victoria West - Hoytes Building, Coffee St. San-Fernando
- Victoria East Marlsons Building, 97 High St. , Princes Town
- St. Patrick - Siparia Administrative Complex, Cor. Allies St. And S.S. Erin Rd. Siparia
- Nariva/Mayaro - Ramsumair Building, Naparima/Mayaro Road, Rio-Claro
- St. Andrew/St.David - 358 Brierley Street, Sangre Grande

These offices are staffed with experienced and competent Community Development Officers to build the capacity of community groups and deliver services locally.

The Ministry of Community Development has a stock of community facilities to deliver its programmes and services. These are as follows:

- Two hundred and sixteen community centres (216) throughout in Trinidad
- Sixteen (16) Regional Complexes and Three (3) Civic Centres
- Five (5) RAPP centres namely Belmont, Couva, La Horquetta, Laventille, and Valencia
- Three (3) Transformational Development Centres namely South Port of Spain Centre, Spree Simon Centre and Cocorite Centre
- Two (2) Community Development Fund Offices (Port of Spain and Tobago)

## COMMUNITY AND STAKEHOLDER RELATIONS/OUTREACH

The outreach services included group registration, capacity building and facilitating the formation of new groups. The achievements of the Division are the results of the efforts to promote people-centred development through the process of education empowerment, integration and community mobilisation. The main areas of activities undertaken by the Division included:

- ***Community Education Programme (CEP)*** which includes skills training and handicraft development.
- ***Community Action for Revival and Empowerment (CARE)*** which allows opportunities for groups to develop projects for the empowerment of the community.
- ***Community Facility Construction and Refurbishment Programme*** which includes community centre/facility construction, refurbishment, enhancement and minor repairs, and the provision of furniture and equipment to new and existing community centres/facilities. In August 2010 the Guayaguayare Community Centre was refurbished and the newly constructed Preysal Caroni Community was commissioned.

For RAPP meetings with the relevant NGOs/CBOs/FBOs were conducted before the start of the new term to address issues such as recruiting new staff for the centres, suggestions for improving various aspects of the programme and evaluating different components of the programme;

The Community Development Fund (CDF) through its Community Volunteer Programme (CVP) allows greater interaction with communities and therefore makes services and resources available to members of those communities. Volunteers assist the CDF staff in its drive towards poverty alleviation by promoting the functions of the CDF within the communities in order to mobilize community participation. They work closely with Civil Society Organisations to identify and design projects for consideration by the CDF. In addition, they provide the first line of technical assistance and institutional strengthening support to CSOs on behalf of the CDF.

The full report of the CDF is included at page forty-six (46).

## STRATEGIC PARTNERSHIPS (LOCAL, REGIONAL, AND INTERNATIONAL)

Under the GAPP the following partnerships with External agencies/organizations occurred:

- University of the Southern Caribbean (Eligible caregivers and trainees to pursue their first degrees);
- Regional Health Authorities (RHAs) - Patient Care Assistant programme, referrals for service of Community Home Care and Placement Agency; Ministry of Science, Technology and Tertiary Education (Caregivers and Trainees entrance in COSTATT and Life Skills training); National Security (MYLAT and MYPART); Division of Ageing; National Family Services;
- Two Regional Coordinators were involved with Ministry of Social Development (MOSD) in the Senior Citizens and HIV/AIDS Survey. Ten (10) Caregivers from North Region were trained and executed the survey by MOSD;
- Participation by the Regional Coordinators in the Annual Public Forum hosted by the Division of Ageing Activity of the MOSD.

Under the Transformation Development Centre (TDC) programme partnerships were forged with various NGOs to operate these centres. These NGOs are as follows:

- South Port of Spain Cooperative Society
- Spree Simon Cooperative
- The Trinidad and Tobago Federation of Women's Institutes

The Community Development Fund partnered with various agencies and divisions to identify poverty alleviation projects and subsequently would partner with NGOs, CSOs, FBO and CBO's to build the capacity of these organizations, a model of cooperation which was geared towards said organizations being able to execute their of projects.

## **STAFF ACTIVITIES**

The Ministry of Community Development aims to have a better motivated workforce that will perform optimally. In this regard, over the reporting period 2009/2010 a number of staff activities were hosted:

- Divali Celebration 2009: “Let your Light be the first Light” – 18<sup>th</sup> October, 2009
- Annual Award Ceremony and Dinner: “Celebrating People...Celebrating Performance.” – 17<sup>th</sup> December, 2009
- Administrative Professionals Day: “Celebrating Excellence in Service: Building on Professional Capacity” – 23<sup>rd</sup> April, 2010
- Emancipation King and Queen Competition: “Stepping Forward, Celebrating the Past” - 28<sup>th</sup> July 2010
- Eid-UI-Fitr Luncheon – 15<sup>th</sup> September, 2010
- Retirement Function for Permanent Secretaries – Diana Rutherford and Angela Jack – 29<sup>th</sup> September, 2010

# COMMUNITY DEVELOPMENT FUND

## ANNUAL REPORT

2009 – 2010

### Mission

*The CDF is committed to articulating and implementing solutions that alleviate poverty and contribute to the holistic development of communities, using a collaborative approach, which both leverages and promotes innovativeness among people and nurtures a caring society.*

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- 3. Performance Accomplishment versus Goals**
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Annex 1 – List of CDF Staff as at 30 September 2010

Annex 2 – Performance versus Goals Matrix with recommendations/remedial plans

Annex 3 – Detailed Expenditure for Fiscal 2009 - 2010

## **Introduction and Background**

The Community Development Fund (CDF) was first established in 1996 under a loan agreement between the Government of Trinidad and Tobago (GORTT) and the Inter-American Development Bank (IADB). The general purpose of the Fund was to act as a bridging mechanism for tackling poverty whilst other measures were put in place. The key objectives of the CDF are to:

- To improve the capacity and capability of Civil Society to contribute to Poverty Alleviation
- Develop and implement capacity building programmes for targeted Civil Society groupings using action-learning in collaboration with key stakeholders.
- To increase the number and types of projects/interventions funded by the CDF focusing on poverty alleviation and empowerment.

Following the expiry of the Loan Agreement in 2004, the Government of Trinidad and Tobago assumed responsibility for the financing of the CDF. In 2007 the status of the fund changed to a semi-autonomous agency within the Ministry of Community Development, Culture and Gender Affairs. The CDF has pioneered the provision of funding capacity building and institutional strengthening for Community Based Organizations (CBOs), NGOs and other Civil Society Organizations (CSOs) particularly those involved in poverty alleviation efforts in disadvantaged and needy communities throughout Trinidad and Tobago.

In June 2010, the Ministry of Community Development became the line Ministry for the CDF.

During the review period the work of the organization has been guided by its draft Strategic plan 2008-2011 and core values; which are:

### ***Commitment***

Our core value is commitment to the alleviation of poverty. We actively support our communities in all positive endeavors.



### ***Accountability***

We are accountable to those we serve for our practices, decisions, the quality of our services and for ensuring and maintaining high standards and affability.

### ***Partnership***

We strive towards close collaboration and cooperation, always working with other agencies to forge meaningful partnerships to poverty alleviation.

### ***Empowerment***

We are committed to using the resources available to provide community groups and individuals with the skills and capacity to address change and confront development challenges.

### ***Transformation***

Our goal is the measurable transformation of the poor and disadvantaged to facilitate genuine participation and access to opportunities, jobs and other benefits normally available to non-disadvantaged citizens.

### ***Integrity***

Our approach to dealing with our clients, partners and others with whom we interface is based on honesty and trustworthiness in all our dealings. We are straightforward.

### ***Respect***

We seek to involve and listen to staff, clients, communities and others and reflect their contributions in our programmes and activities. We also treat everyone in a fair and just manner.

### ***Quality***

We are committed to the maintenance of high quality relationships and services. We guarantee minimum standards and will often exceed acceptable standards and defined needs.

### ***Reliability***

The CDF delivers on its commitment. Our partners and clients are kept continually informed of progress.

### **Key Objectives/Plans for 2009/2010**

The following key objectives were identified for the CDF in 2009/10:

- To provide financial resources, technical assistance and other means of support to community organizations involved in poverty alleviation efforts;
- To provide financial assistance to “cultural practitioner” organizations particularly those of the Steel Band, Calypso and Chutney fraternities in recognition of the fact that their membership is often comprised mainly of poor persons and need support. The members are often unemployed. When employed, their employment is seasonal. The members of these organizations suffer great distress when such seasonal employment is not available;
- To work closely with the Community Development Division and other agencies in the identification and targeting of the poorest communities for special attention, through a revitalized Community Enhancement and Regeneration Programme (CERP);
- To provide a Basket of Funding Products that is non-dogmatic and responds to a range of strategies and approaches to supporting agencies involved in the fight against poverty alleviation;
- To facilitate and foster partnerships and other collaborative strategies with the private sector in order to raise awareness of poverty conditions and achieve social and economic development of targeted areas;

- To respond to requests for assistance from individuals in emergencies and disasters and to collaborate with the Office of Disaster Preparedness and other agencies in national emergencies.

### **Operating Policy Framework**

The CDF's operations are guided by Government's regulations and policies including relevant administrative and financial regulations, policies and procedures. In addition, the Steering Committee has the mandate to develop additional policy and policy guidelines for the operations of the CDF. Apart from Government's policies, procedures and regulations and those enunciated by the Steering Committee, the CDF is guided by the following additional policies:

- a. Loan Contract No.: 872/OC-TT between the Republic of Trinidad and Tobago and the IADB
- b. Trinidad and Tobago Community Development Fund (TT-0011) Loan Proposal
- c. Cabinet Minute No.: 1709 of June 17, 2004
- d. Cabinet Note CDCGA (2004) 9
- e. Letter from the Secretary to Cabinet dated March 18, 2008
- f. Cabinet Note CDCGA (2007) 33
- g. Appendix IV – Programmes: The Community Development Fund of the Revised Draft Report “Trinidad and Tobago – Poverty Reduction and Social Development (TT-STR-COP)”
- h. List of Programmes and Services of the CDF
- i. Basket of Funding Application Forms 211 and 212
- j. Basket of Funding Sample Contract
- k. Policy for funding of applications for the purchase of vehicles (Draft)
- l. Monitoring and Evaluation Policy and Strategy of the CDF (Draft)
- m. Monitoring and Evaluation Forms
- n. National Organizational Mentoring Programme Policies, Procedures and Forms
- o. Community Enhancement and Regeneration Programme (CERP) description
- p. Conditions of Contract and Technical Specifications for CERP
- q. CDF Strategic Plan (2008 – 2011) Draft

The 2009-2010 work programme of the CDF is guided by the following policy direction and mandate:

- The Social and Economic Policy Framework 2005,
- The Survey of Living Standards undertaken in 2007,
- Government's Vision 2020,
- The United Nations Millennium Development Goals,
- The Social Sector Investment Programme,
- The Ministry of Community Development, Culture and Gender Affairs Strategic Plan 2008 – 2011.
- CDF draft Strategic Plan 2008-2011

The draft Strategic Plan 2008-2011 identify key strategies and strategic pillars for the operation of the CDF. The key strategies are highlighted in *Figure 1*.

The Strategic Pillars as identified in the draft Strategic Plan 2008-2011 are:

- Innovation
- Research Led
- Collaboration and co-creation
- Client Care
- Lean and Efficient Operations
- Technology Driven
- People Centric

In line with its mandate of poverty alleviation and on the basis of the strategic pillars, the CDF developed and prioritized projects as key milestones in the short to medium term.

Figure 1: CDF's STRATEGY

STRATEGY

CDF'S

We will define our poor by focusing on...

- **Poor Communities as identified by Socio-economic indicators.**
- These indicators will be based on CDF's articulated approach (Data from the CSO, Community Self-Assessment forms and the Active experience of Practitioners) and also recognize other non-traditional groups that are subject to poverty.

We are motivated by the following principles...

- **1. Reduce and eliminate dependence and ensure self-reliance.**
- This is done by providing necessary training to obtain employment & initiating projects which will translate into business ventures
- **2. Bridge the gap from poverty to self enrichment**
- This assumes a major shift in the psychological framework required to eradicate poverty. The aim is to ignite in individuals the commitment to lifelong learning and societal contribution

Our funding initiatives will focus on...

- **Those most in need**
- We will identify and target the most disadvantaged & vulnerable groups and communities for poverty alleviation interventions based on equitable and transparent distribution of funds

We will fund communities through...

- **Multiple Sources of Funds as defined by the CDF's operating requirements**
- These sources will include, inter alia, the Government of Trinidad and Tobago, International Institutions, Strategic partnerships and the Private sector

We will work and build strong ties with...

- **Any bona fide organization/ group of individuals working for the good of the community with the capacity (or desire to build the capacity) to effectively use CDF's funds.**
- These will primarily be CBOs and NGOs but the system will be flexible enough to meet the needs of each community on a case by case basis.

We will operate as...

- **A semi-autonomous agency that is deeply integrated into the Ministry of Community Development, Culture and Gender Affairs (MOCDCGA)**
- We will work with MOCDCGA's networks and community level resources and aim to co-create projects towards the achievement of our Vision 2020 mandate

We will play the following role within the sector...

- **Collaborator and Catalyst**
- We will pave the way to facilitate inter-Ministerial, inter-agency and inter-governmental cooperation and collaboration in poverty alleviation and reduction (e.g. Knowledge sharing forums). We will play the role of catalyst in the creation and implementation of policies

We aim to achieve our mission by...

- **A combination of activities linked to the following areas:**
- **1. Improving Capacity**
- Institutional strengthening at the Community Level to better manage projects related to poverty alleviation
- **2. Improving Infrastructure**
- Investing in community-driven infrastructure development that falls outside the purview of the Special Purpose Companies
- **3. Engaging in Social services delivery**
- Supporting Community based projects that are designed to alleviate poverty

- Continually exploring new ways of supporting the work of organizations involved in poverty alleviation efforts,
- Targeting the poorest communities for support and regeneration using the CERP,
- Providing a Basket of Funding Products Programme designed to support a range of organizations and initiatives in tackling poverty alleviation,
- Developing the institutional capacity of community organizations so that they are well positioned to implement and deliver sustainable programmes for the alleviation of poverty,
- The proposals emphasize support for entrepreneurship skills training and job creation as meaningful instruments for tackling poverty alleviation,
- The proposals also emphasize developing meaningful partnerships with private sector and Non-Governmental Organizations for the implementation of jointly funded poverty alleviation initiatives,
- Strengthening the capacity of the relevant personnel within the Ministry of Community Development to deliver poverty alleviation programmes,
- Targeting existing organizations for evaluation of needs and management training in critical areas that contribute to the efficient discharge of their day to day responsibilities,
- Establishing resources and information access at the level of the community,
- The promotion of Mentoring Support as a distinct instrument for equipping organizations with the relevant tools for fighting poverty.

## **2. Organizational Structure**

### **a. Corporate Structure and Governance**

The Community Development Fund is a semi-autonomous agency within the Ministry of Community Development.

The Fund is managed by a Steering Committee which is effectively the Board of Management and is responsible, inter alia for the following:

- Defining and administering the policies of the Fund;
- Directing, supervising and controlling the operations of the Fund, including reviewing and approving the annual budget, approving new projects and programmes for financing without having recourse to Cabinet and monitoring and evaluating programme execution; and
- Ensuring that the financial audit of the operations of the Fund is undertaken.

The work of the Steering Committee is supported by the CDF Secretariat which provides technical and administrative support to the Steering Committee; and is headed by a Programme Director who is responsible for the day to day operations of the Secretariat.

#### **Steering Committee**

The Steering Committee is chaired by the Minister and comprises of members of the private and civil society sectors.

During the reporting period the Steering Committee consisted of:

Chairperson – Honourable Marlene Mc Donald Minister of Community Development,  
Culture and Gender Affairs, Ministry of Community Development  
Culture and Gender Affairs

Alternate Chairperson – Permanent Secretary, Ministry of Community Development,  
Culture and Gender Affairs

Member - Boxhill Bailey

Member - Beverly Beckles

Member - Victor Mc Eachrane

Member - Heathcliff Miller

Secretary - Edgar Zephyrine (ex-officio)

No meetings of the Steering Committee were held during the period under review.

### **CDF Secretariat**

The Programme Director in managing the day to day operations of the Secretariat is assisted by Unit Heads which include the Deputy Programme Director; the Manager, Finance and Administration and the Manager, Monitoring and Evaluation.

*Figure 2* depicts the current corporate organizational chart that obtained for the period under review.

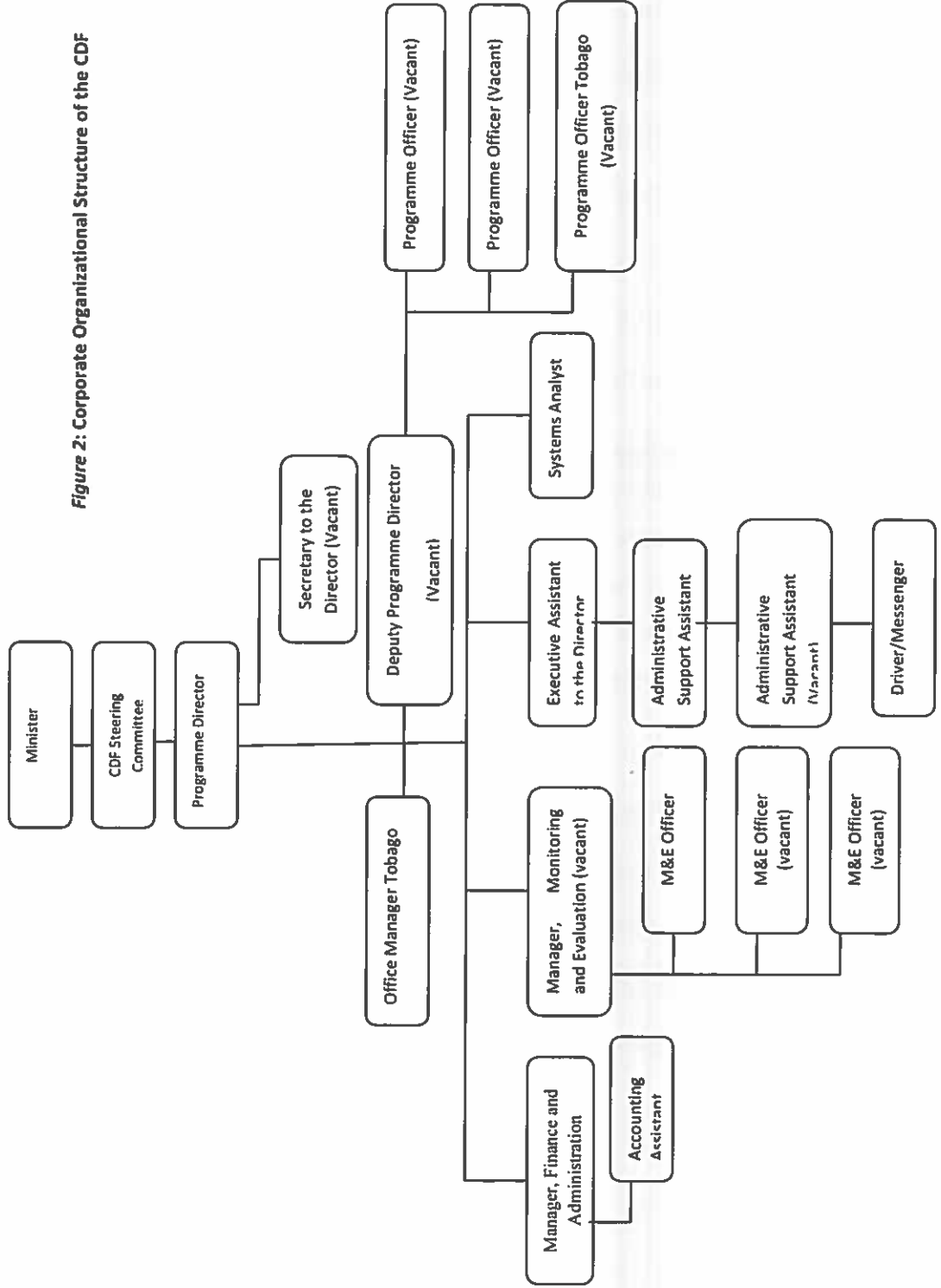
As at the end of the review period, nine (9) of the eighteen (18) established positions at the CDF were vacant. A listing of staff at the CDF as at September 30<sup>th</sup> 2010 is included as Annex 1.

In order to achieve the mandate of the CDF there is a need to fill the vacant positions and to review the organizational structure to ensure that there is adequate qualified staff to allow for:



- Increasing the accessibility of the CDF by the NGOs, CBOs and communities in need (challenge of transportation from rural areas to Port of Spain), and
- Increasing the ease of accessibility to communities in need by the CDF's staff members

Figure 2: Corporate Organizational Structure of the CDF



**b. Services/Products Provided and Special Projects**

The foci of the CDF Programme in 2009-2010 were:

- Basket of Funding Programme (BOFP)
- Organizational Development/ Institutional Strengthening
- Community Volunteer Programme (CVP)
- Community Enhancement and Regeneration Programme (CERP)
- CDF Public Profiling
- Development and Implementation of CDF Management Information System
- Institutional Strengthening of CDF Secretariat
- Infrastructural Projects for Poverty Alleviation

**The Basket of Funding Programme**

This programme is designed to provide the most flexible responses to the financial and resource needs of groups implementing projects and initiatives to combat poverty. The Basket is also capable of meeting a range of needs from organizations involved in culture; general community development and other activities designed to transform the lives of the disadvantaged. The Basket is made up of the following components:

- I. The Small Grants Programme,
- II. Project Funding for Poverty Alleviation,
- III. Partnership Funding,
- IV. Community Enterprise Fund,
- V. The Training and Technical Assistance Fund,
- VI. The Community Support Fund

### **The Organizational Development Programme (ODP)**

The Organizational Development Programme (ODP) embraces the concept of institutional strengthening and capacity building of community organizations and agencies involved in poverty alleviation. It comprises three (3) main components;

- I. Institutional Strengthening of Non-Governmental Organizations (NGOs); Community Based Organizations (CBOs) and other Civil Society organizations and groups;
- II. Technical Assistance to NGOs; CBOs and Cultural Practitioner Organizations; and
- III. Organizational mentoring.

This programme seeks to strengthen and build the capacity of organizations to access new technology and information and other requisite skills and develop coping mechanisms and strategies in order to operate as sustainable entities in a changing environment.

### **The Community Volunteer Programme (CVP)**

This programme is designed to enable the CDF to work with community-based organizations in its fight against poverty, with the support of members of the communities operating as Community Volunteers (CVs). The CVs assist the CDF staff in its drive towards poverty alleviation by promoting the functions of the CDF within the communities in order to mobilize community participation. They work closely with CSOs to identify and design projects for consideration by the CDF. In addition, they provide the first line of technical assistance and institutional strengthening support to CSOs on behalf of the CDF.

### **The Community Enhancement and Regeneration Programme (CERP)**

The objective of this Programme is to make a direct intervention into small and depressed communities using a multi, trans-disciplinary, holistic and collaborative approach involving civil society, private sector, and state entities to deliver basic social services and infrastructure to the poor and needy. This programme allows for the most flexible responses to the financial and resource needs of groups implementing projects and initiatives to combat poverty. The

Programme is also capable of meeting a range of needs including general community development and other activities designed to transform the lives of the disadvantaged.

The implementation of the CERP is based on the following:

- I. With members of targeted community (poor, needy and disadvantaged) and other collaborative partners conduct an assessment a view to alleviating poverty through community enhancement and regeneration.
- II. Based on the assessment findings and in collaboration with community members develop a holistic Community Action Plan to address poverty alleviation through community enhancement and regeneration.
- III. Support the establishment of Community Management Organizations (CMOs) to coordinate the implementation of the Community Action Plan.
- IV. Support the efforts of the CMOs to promote buy-in into the Community Action Plan by members of the community and other key stakeholders, including the private and public sectors and civil society.
- V. Support the implementation of the Community Action Plan through the CERP funding.

### **CDF Public Profiling**

The CDF Public Profiling places emphasis on the promotion of the CDF's programmes and services highlighting successful CDF-funded/supported poverty alleviation projects. While the Public Profiling is national in scope there is a concerted effort to target the poorest, disadvantaged, at-risk and most rural communities. It engages the population, and in particular its stakeholders, in an interactive and beneficial relationship.

### **Community Resources and Information Facility**

The Community Resource and Training Facility is located in the Tobago Office which facilitates groups' meetings, seminars and training activities and conferences. The facility also allows

community members to access the internet and other equipment which assist with the general development their organizations.

#### **ComNet.tt (Community Website Programme)**

This is a continuation of the CDF existing Comnett Project which provides website presence and space to community organizations.

#### **Infrastructural Projects for Poverty Alleviation**

This programme seeks to partner with communities to create infrastructure and facilities that address basic needs and improve social standards through the following mechanisms:

- Funding of infrastructure projects requested from the community;
- Funding of infrastructure projects implemented in collaboration with the National Commission for Self Help Ltd and the Project Unit of the Ministry; and
- Funding of requests submitted as a result of emergencies and disasters.

#### **c. Delegated Levels of Authority**

The Organizational Chart at *Figure 2* depicts the levels of authority and delineates the reporting relationships between supervisory staff and subordinates.

The Programme Director has been given delegated authority by the Permanent Secretary, Ministry of Community Development Culture and Gender Affairs for the approval of expenditure under \$50,000.00.

#### **d. Reporting Functions**

#### **Departmental Reports**

Staff Achievement Reports – Monthly Achievement reports were prepared by members of the technical staff and submitted to the Director for review within the first five working days.

### **Reports to Ministries, President/Parliament**

During June 2010, the Ministry of Community Development, Culture and Gender Affairs, became the Ministry of Community Development. The CDF reports to a Cabinet appointed Committee headed by the Minister of Community Development. The CDF Steering Committee considers reports on both the overall and detailed operation of the CDF. The Steering Committee is also responsible for making decisions on financial matters and on the programmes implemented by the CDF.

Statutory reports submitted by the CDF during the period under review include:

- *Public Sector Investment Programme Report* to Ministry of Finance– Submitted to the Ministry of Finance by the 18<sup>th</sup> of each month
- *Achievement Report - Submitted* to Permanent Secretary, Ministry of Community Development, by the 10<sup>th</sup> of each month
- Half-yearly Report
- CDF Annual Report
- Budget Proposal – Appropriation Bill
- Social Sector Investment Programme Report.
- Annual audited reports of the Finances of the CDF

### **3. Performance Accomplishment**

The foci of the CDF Programme in 2009-2010 were:

- Basket of Funding Programme (BOFP)
- Organizational Development/ Institutional Strengthening
- Community Volunteer Programme (CVP)
- Community Enhancement and Regeneration Programme (CERP)
- CDF Public Profiling
- Development and Implementation of CDF Management Information System

- Institutional Strengthening of CDF Secretariat

The work of the CDF was constrained by a number of factors beyond the control of the organization including:

- Absence of regular meetings of the Steering Committee; no steering committee meeting was held.
- The vacancies of key positions including
  - Programme Officers in Trinidad and Tobago (3)
  - Monitoring and Evaluation Officers (2)
  - Finance and Administration Manager
  - Monitoring and Evaluation Manager
  - The reduction in the number of Community Volunteers from ten (10) to six (6).

A summary of Performance Accomplishment versus Goals for 2009-2010 is presented in **Annex 2**.

### **Basket of Funding Programme**

During the review period twenty seven (27) projects were being implemented under the Basket of Funding Programme (BOFP), directly benefiting over 12,700 persons; six (6) communities and eighteen (18) organizations. In addition, under the Special Initiatives – BOFP one hundred and twenty (120) families were direct beneficiaries at a total cost of \$30,500. These families were located in some of the most disadvantaged and needy communities including Matelot, Sea Lots and John John.

Eighty-five (85) applications for funding were received during the review period. Field investigations were conducted for twenty nine (29) projects of which one (1) was approved under the Director's delegated authority. The implementation of the programme of activity under the BOFP was severely hampered by the absence of regular meetings of the Steering Committee and vacant positions of key technical and field officers. During the review period there was no



Steering Committee meeting, and as a result the approval process for funding was severely hindered and no projects were approved by the Steering Committee.

Actual expenditure incurred during year under the review for the Basket of funding Programme (BOFP) was \$955,875.

### **Organizational Development Programme (ODP)**

The main focus of this programme during the review period was the building of the capacity of the organisation to take a more strategic approach to their operations. In this regard Strategic Planning Workshops/Training was conducted for thirty four (34) organisations from Trinidad and Tobago. Sixty-three (63) persons benefited (thirty two (32) from Tobago and thirty one (31) from Trinidad). As a result of this activity participating organisations are now in the process of developing their strategic frameworks for their organisations.

The CDF through its Institutional Strengthening Programme supported the design, development and implementation of a marketing plan / programme for Calypso and Calypso Tents on behalf of the Trinbago Unified Calypsonian Organisation (TUCO).

### **Community Volunteer Programme (CVP)**

The CVP began in February 2010 for a six (6) month period with ten (10) CVs, decreasing to six (6) at the end of the period. During the six (6) month period CVs conducted over one hundred and twenty five (125) visits to CSOs to: a) promote and encourage buy-in into CDF programme and services, and b) to assist CSOs in developing proposals for funding and to support institutional strengthening of CSOs through capacity building. Over fifty (50) project proposals were developed with the support of the CVs for consideration by the CDF.

The major impact of the CVP to date is the CDF ability to reach outlying communities and to make services and resources available to members of those communities.

## **Community Enhancement and Regeneration Programme (CERP)**

During the review period, projects under CERP were being implemented: a) the development of community facilities to support educational and social development for the entire Sea Lots West Community, and b) recreational facilities in the John-John Community.

These two (2) projects directly benefited over 3,200 persons in the target communities.

The actual expenditure incurred for this programme under the year in review was one million, seven hundred and sixty four thousand, nine hundred and twenty five dollars (\$1,764,925.00).

## **CDF Public Profiling**

The following were the major highlights during the review period in profiling CDF:

- Production of videos of success stories of CDF funding including:
  - Catering and Hospitality Training Services, Vega De Oropouche Village Council
  - GIS segment on “Agricultural Initiative – CDF at Fishing Pond”
  - GIS Inside Story highlighting CDF work with Fishing Pond Farmers’ Association, aired on National Television
  - CDF Infomercial (ongoing)
- Newspaper articles and magazine on the work of CDF – Commission of Sea Lots Multi-purpose Complex; advertisement highlighting the services and programmes
- CDF Memorabilia in support of International Women’s Day
- Radio Ads and jingles

## **Community Resources and Information Facility**

During the review period, the Community Resource and Training Facility located in the Tobago Office continued to operate and facilitate groups’ meetings, seminars and training activities and

conferences until February 2010. The facility also allowed community members to access the internet and other equipment which assisted with the general development of their organizations.

### **ComNet.tt (Community Website Programme)**

This is a continuation of the CDF existing Comnett Project which provides website presence and space to community organizations. During the review period eleven (11) organizations had their own website space through this facility, and it is envisaged that in the next fiscal year a further twenty (20) organizations will be accommodated.

### **Infrastructural Projects for Poverty Alleviation**

During the review period no proposals were approved for implementation under this programme, although the sum of three hundred thousand (\$300,000.00) was budgeted for the 2009-2010 fiscal year.

### **Development and Implementation of CDF Management Information Systems**

During the review period, work was undertaken to upgrade and update the CDF website. Organizations can now access the website and download the various applications forms for funding. The IT infrastructure was upgraded through a) the purchase of new computers and peripherals; b) upgrading the intranet; c) the development of an IT policy and d) the development of a back-up system for the organization's data and files, all in keeping with the Government's overall IT policy. To improve the communications between the CDF and its stakeholders a communication strategy was developed.

### **Office Upgrade and Refurbishing**

During 2009-2010 CDF operated from two offices, one in Trinidad (Head Office) and the other in Tobago. Over two hundred and forty five thousand, eight hundred dollars (\$245,800.00) was expended in upgrading and refurbishing the offices. Refurbishing included the replacement of

the carpet and blinds in both offices; acquisition of cabinets and minor equipment and furniture for both offices; and kitchen appliances.

### **Monitoring and Evaluation**

A critical aspect of the work of the CDF is to ensure that projects funded by the CDF are being implemented according to the terms and conditions of the contact agreement including the project implementation plans and targets. This is done through regular monitoring visits. At the end of the project a final monitoring visit is conducted and a Final report is prepared.

During the review period monitoring visits were conducted to all projects being implemented. Some projects received one visit since these were one-off activities while longer term projects were received multiple visits. Ten organizations/projects were monitor on a regular basis. After each monitoring visit, whether one-off or multiple, a monitoring report was prepared.

Data collected from the monitoring visits is continuously analyzed to determine trends, assess impact, and to inform policy and decision making.

## **4. Financial Operations**

Since 2002, the Community Development Fund has been funded by the Government of Trinidad and Tobago (GORTT) under the Public Sector Investment Programme (PSIP). The CDF Secretariat, as Manager of the Fund, adhered to Government's Financial Procedures and Regulations. Budget Proposals 2009/10 were prepared in accordance with the Call Circular of the Ministry of Finance.

### **a. Budget Formulation**

The 2009/2010 budget proposals were guided by the following policy documents:

- The Social and Economic Policy Framework 2005,
- The Survey of Living Standards undertaken in 2007,

- o Government's Vision 2020,
- o The United Nations Millennium Development Goals,
- o The Social Sector Investment Programme,
- o The Ministry of Community Development, Culture and Gender Affairs Strategic Plan 2008 – 2011.
- o CDF draft Strategic Plan 2008-2011

**b. Expenditure versus Budget**

Budget proposals for 2009/10 were estimated at \$37,549,180.00. With an allocation of \$8,000,000.00, planned activities were re-prioritized.

Cumulative Expenditure for the period 2009-2010 amounted to \$6,474,856 and was concentrated under the following sub-heads:

Secretariat Administration	-	\$3,519,831
Basket of Funding Programme	-	\$955,875
The Organizational Development Programme	-	\$102,962
The Community Enhancement and Regeneration Programme	-	\$1,764,925
Development and Implementation of CDF Information System	-	\$ 90,263

Secretariat Administration includes Capital and Recurrent Expenditure. For the fiscal year 2009/2010, \$3,616,000 was internally provided to meet this objective. The total sum expended amounted to \$3,519,831 inclusive of capital expenditure totaling \$245,861.80. Other Expenditure in this category included the payment of Staff Salaries, Steering Committee Expenses, Support Costs for offices at both Trinidad and Tobago, Travel, Telephone Expenses, and Motor Vehicle Expenses, etc. Cumulative Expenditure for the previous year; 2008-2009 amounted to \$3,964,769.

The sum of \$1,650,000 was provided under the Basket of Funding Programme to cater for the funding of small grants, larger projects to CBO's NGO's etc., partnership funding and special initiatives. Actual cost for the year's programme amounted to \$955,875. Some of the major beneficiaries included Vega de Oropouche Village Council for the teaching of Catering and Hospitality Skills, St Martin Welfare Association to conduct its Food Preparation Course, Blanchisseuse SDA Church to introduce its Remedial Reading Programme, Terite Craft Manufacturing for teaching craft skills. The amount expended in this category during the previous year totaled \$3,939,176.

The sum of \$335,000 was provided for the Organizational Development Programme's specialized training programmes, seminars and conferences. Strategic Planning Training Seminars for NGO's and CBO's were held in Point Fortin, Tobago, Chaguanas and Penal during the year. At the end of the year, \$102,962 was spent to promote this activity. The cumulative expenditure for 2008-2009, for this activity stood at \$494,458.

The Community Enhancement and Regeneration Programme was allocated \$1,250,000. Emphasis was placed in the Sea Lots and John John areas to improve the Sea Lots Community Facility and upgrade the John John Basketball Courts. The sum of \$1,764,925 was spent towards this goal. The sum of \$ 617,064 was expended under the CERP Programme during the previous year.

The sum of \$365,000 was set aside for the Development and Implementation of the CDF Management Information System. For the year \$90,263 was utilized to upgrade the in-house system and website. For the previous year \$68,875 was incurred towards this goal.

CDF had set aside \$60,000 for the institutional strengthening of its secretariat. Expenditure in this area was (\$1,420). Expenses were substantially higher during the previous year when the Ministerial Performance Management Framework (MPMF) Conference was held. CDF contributed \$ 712,312 towards this exercise.

No expenditure was incurred for other internally selected programmes such as, Infrastructure Projects for Poverty Alleviation, The National Organizational Mentoring Programme and Strengthening Poverty Alleviation Capacity in Government Ministries. These projects would be

reviewed and a decision taken on their inclusion in the Programme of Activities for the ensuing year.

Commitments for the end of year stood at \$112, 509. This sum includes \$86,713 payable for Secretariat- Other Expenses, \$15, 938 for Basket of Funding, \$8,958 for Organizational Development Programme and \$900 for The Community Volunteers Programme.

A summary of Expenditure versus Budget is presented in the table below. A detailed breakdown of Expenditure versus Budget 2009/2010 is attached at Annex 3.

**Table 1 Summary of Expenditure versus Budget**

<b>Allocation</b>	<b>Total Releases</b>	<b>Total Expenditure</b>	<b>Balance of Provision</b>
<b>\$8,000,000.00</b>	<b>\$6,500,000.00</b>	<b>\$6,474,856.00</b>	<b>\$1,525,144.00</b>

**c. (1) Debt Policy**

The CDF does not operate a Debt Policy. However, with regard to breaches of funding agreements, the CDF seeks to regain possession of items loaned or donated to beneficiary organizations.

**c. (2) Disposal of Assets Policy**

Any equipment and capital expenditure acquired through CDF funds become the property of the Government of Trinidad and Tobago at the end of contract period. Disposal of these assets are guided by Government's Disposal of Asset Policy.

**c. (3) Investment Policy**

The CDF is regarded as a social investment programme and its approach to poverty alleviation and the development of communities is based on established social investment policies and procedures, and international best practices.

## **5. Human Resources**

### **a. Career Path Systems**

The CDF staff is engaged on term contracts. All staff joining the CDF enter with the relevant skills for performing the particular duties for which he/she has been engaged. The system operated does not allow for flexible transfers between positions or automatic upward movements. Notwithstanding this, staff benefit from participation in relevant short courses that introduce new skills and thinking and also from seminars that contribute to performance enhancement.

### **b. Performance Measurement Tools**

As an agency of the Ministry of Community Development, Culture and Gender Affairs/Ministry of Community Development, the CDF employs a performance management system in keeping with prevailing policy. Position descriptions and performance standards have been developed for each employee. In addition, all technical staff prepare a planned work programme and implementation schedule for the period under review. A monthly “**Achievement Report**” is prepared by each technical officer. This report highlights the officer’s planned objectives and targets; achievements; time frames and explanations if variances occurred due to constraints. The Position description; Performance Standards; and Achievement reports form the basis of the performance interviews involving the Programme Director (Reporting Officer); the Unit Head and the subordinate. Periodic performance reports are prepared by Supervising or Reporting Officers after the interview meetings.

### **c. (1) Promotion**

The CDF is regarded as a “contract unit”. All staff is engaged on fixed term contracts. The contract applies to the position for which the person has been engaged. The system operated does not allow for flexible transfers between positions or automatic upward movements, there is therefore no promotion. Staff engaged at the CDF may ascend to a higher position if successful



in an open competition. This procedure will have implications for the existing contract of staff who participate in the competitive process outlined herein.

**c. (2) Recruitment and Selection Procedures**

Recruitment of staff to the CDF is through open competition. During the period under review, the following positions were advertised:

Manager, Finance and Administration

Manager, Monitoring and Evaluation

Programme Officers

- (2) – Trinidad
- (1) - Tobago

**6. Procurement of Resources**

**Material Control/Inventory Control**

The CDF has established internal systems and procedures for the distribution of consumables and equipment necessary for the efficient functioning of the agency. These systems and procedures emphasize the need for efficiency in the use of materials, accountability and care.

**Procurement Procedures – (Open, Selected, or sole)**

The procurement process utilized by the CDF is in keeping with government's procedures. Items/ Services are acquired using the three (3) quotation system for the provision of goods and services. Generally, a least cost option approach is used and invoice order is prepared for the supplier. When the goods are received in a good or satisfactory condition, payment is made through the Accounting Division of the Ministry of Community Development.

### **Tendering Procedures – (Open, Selected, or Sole)**

The option of Open, Selected or sole tendering procedure is used depending on the situation. For the open tender, proposals are invited through invitations to tender in the print media. Proposals received on time are evaluated according to established selection criteria by an In- House Tenders Committee.

**With regard to the engagement** of consultants, the option of selected tendering procedure is used. The CDF possesses a database of consultants which is updated on a regular basis. Terms of Reference (TORs) are prepared and sent to selected consultants who have the relevant prerequisites, e.g. Training. Proposals are requested by a certain deadline. Proposal submitted by consultants are evaluated using established criteria by an In-House Tenders Committee. Selection is done on a competitive basis.

### **Contractual Procedures**

Contracts are drawn up between the selected supplier, service provider or client when negotiations on cost, implementation schedules, and payment schedules are completed and documented using prescribed CDF format. Contracts are drawn up and signed between the Permanent Secretary (represented by the Director) and service providers, consultants.

**ANNEX 1**

**LISTING OF CDF STAFF**

**AS AT SEPTEMBER 30, 2010**

<b>Title of Post</b>	<b>Post Holder/Status</b>	<b>Date Appointed</b>	<b>Remarks</b>
Programme Director	(Vacant since July 2010 )		
Deputy Programme Director	(Vacant since February 2010)		
Manager, Monitoring and Evaluation	(Vacant since August 2009)		Position advertised
Manager, Finance and Administration	Verona Daisley		On a month to month basis contract
Systems Analyst	Vacant since September 2010		Position advertised
Office Manager, Tobago		October 2008	Contract Issues to be resolved
Executive Assistant to the Director	Michelle Lai Fook	October 2008	On a month to month basis contract
Monitoring and Evaluation Officer	(Vacant since December 2009)		Position advertised
Monitoring and Evaluation Officer	Lissa Anne Edwards	January 2006	
Monitoring and Evaluation Officer	Vacant since July 2010	October 2007	Position advertised
Monitoring and Evaluation Officer	Vacant since May 2005		Position advertised
Programme Officer	Vacant		Position advertised
Programme Officer	Vacant		Position advertised
Programme Officer	Vacant		Position advertised
Secretary to the Director	Vacant		Position advertised
Accounting Assistant	Claire-Ann Samuel James	First Appointed 1999	
Administrative Support Assistant	Louise Charles	First Appointed 1999	
Administrative Support Assistant	Vacant		Position advertised
Driver/Messenger	Francis Mongo	October 2002	

PROGRAMMES / ACTIVITIES IMPLEMENTED	OUTPUTS	IMPACTS	DELIVERABLES
<p>The Basket of Funding Products</p> <p>The Basket of Funding Programme was designed to provide flexible responses to organizations requiring support in their efforts to alleviate poverty.</p> <p>1. The Small Grants Programme Under this programme, seed funding and workable grants will be provided to groups undertaking one-off activities in the fight against poverty.</p>	<p>Seventeen (17) Organizations benefited from small grants in support of one-off community events.</p>	<p>Nine hundred and sixty (960) direct beneficiaries were positively impacted by these interventions.</p>	<p>Completed.</p>

<p><b>2. Project funding for poverty alleviation.</b> Under this programme civil society organization were provided with grant funding to implement approved projects to alleviate poverty in communities; or within vulnerable groups.</p> <p><b>3. Special initiatives</b></p> <p>This funds special initiatives and projects of a religious, social or culture nature and which contribute to poverty alleviation at the community level.</p>	<p>Five (5) organizations benefited from small grants in support of one-off community events.</p> <p>Two (2) communities were targeted and received funding.</p>	<p>Four thousand, five hundred and thirty (4,530) persons benefited.</p> <p>Sixty (60) persons benefited from these interventions.</p>	<p>Thirty (30) project proposals investigated.</p> <p>Reports presented to CDF Steering Committee.</p> <p>Five (5) projects approved for implementation August/September 2010</p> <p>Implementation ongoing.</p>
<p><b>THE ORGANISATIONAL DEVELOPMENT PROGRAMME (ODP)</b></p> <p>This programme seeks to strengthen and build capacity of organizations through training in various disciplines. This is aimed at enhancing the capabilities of</p>			

<p>organizations to access new technology and information and other requisite skills in order to operate as sustainable entities.</p> <p><b>1) THE INSTITUTIONAL STRENGTHENING PROGRAMME (IS)</b></p>	<p>Sixty-three (63) persons applied to participate in the programme. Four (4) training courses were held in the North, East and South Trinidad.</p>	<p>(Thirty-four)34 organizations benefited from this training.</p>	<p>Training completed. Graduation in planning stage.</p>
<p><b>THE NATIONAL ORGANISATIONAL MENTORING PROGRAMME (NOMP)</b></p>	<p>Programme suspended.</p>		
<p><b>DEVELOPMENT AND IMPLEMENTATION OF THE CDF MANAGEMENT INFORMATION SYSTEMS</b> The CDF Management</p>	<p>Update of the CDF website. Development of CDF I.T</p>	<p>Enhancement of security of CDF's computer storage systems.</p>	<p>Enhancement of communication within CDF and with clients ongoing.</p>

<p>Information Systems – Community Network provides website presence and space to community organizations.</p>	<p>policy. Development of the Back-up system. Preparation of Terms of reference for on-line applications to CDF programmes.</p>		
<p><b>COMMUNITY VOLUNTEER PROGRAMME</b> The goal of this programme is to provide an enabling environment that effectively and effectively delivers to civil society, programmes and services that address poverty alleviation and support community development.</p>	<p>Over one hundred and twenty (120) Civil Society Organizations benefited from six (6) districts.</p>	<p>Sixty-three (63) project applications were submitted for review.</p>	<p>Thirty (30) proposals reviewed.</p>
<p><b>COMMUNITY ENHANCEMENT AND REGENERATION PROGRAMME (CERP)</b> This programme attempts to alleviate poverty in communities</p>	<p><b>SEA LOTS</b></p> <ul style="list-style-type: none"> <li>• Constructed Community Facility for training purposes.</li> <li>• Commissioned new</li> </ul>	<p>Entire Sea Lots West community (approximately</p>	<p>Completed</p>

<p>by using a holistic and collaborative approach involving Civil Society, Private Sector and State entities to provide a flexible response to community enhancement and human development.</p>	<p>facility to Village Council</p> <ul style="list-style-type: none"> <li>Implemented six (6) week Computer Training Course</li> </ul> <p><b>JOHN JOHN</b></p> <p>Refurbishment of Basketball court.</p>	<p>2,000 members ) to benefit Twenty-four (24) Children benefitted from computer training.</p> <p>1,200 members of the community to benefit.</p>	<p>Completed</p> <p>Completed</p>
<p><b>INSTITUTIONAL STRENGTHENING OF CDF SECRETARIAT</b></p> <p>To provide training and relevant development support to CDF staff.</p>	<p>Recruitment to vacant positions in the CDF</p>	<p>The following positions were advertised and interviews completed: Two (2) Programme Officers; Deputy Director and Manager of Monitoring &amp; Evaluation</p>	<p>Short-listing &amp; interviews scheduled.</p> <p>Awaiting Appointments</p>
<p><b>MONITORING AND EVALUATION (M &amp; E) OF FUNDED ORGANISATIONS</b></p> <p>To determine the impact of interventions,</p>	<p>10 organizations visited and Monitoring and Evaluation Reports prepared.</p>	<p>Information gathered for review and improvements to CDF programmes.</p>	<p>M &amp; E ongoing.</p>



<p>To measure community and poverty reduction outcomes, To acquire qualitative and quantitative information for decision making.</p>			
<p><b>CDF PUBLIC PROFILING</b> To highlight and promote the work of the CDF. To inform NGOs and CBOs of the available funding of their projects.</p>	<p>1. Videotaping and photographs of the following CDF funded projects:</p> <ul style="list-style-type: none"> <li>• Vega De Oropouche Council – Catering and Hospitality Project, Vega De Oropouche, Sangre Grande. Service provided by GIS Limited</li> <li>• Commissioning of a Tractor to Fishing Pond Farmers' Association.</li> </ul> <p>• Handover of the Sea</p>	<p>Video and photographs: Videotaping and photography services provided on CD and DVD by Government Information Services Limited</p> <p>Video and photographs: Videotaping and photography services provided on CD and DVD by Government Information Services Limited</p>	<p>Completed. Stored as archival material for promoting CDF:</p> <p>Promotion of CDF project: National Coverage as aired on Television –GIS Inside Story segment National coverage as aired on television – GIS “<i>Agricultural Initiative – CDF at Fishing Pond</i>” National coverage in Newsday</p>

	<p>Lots Multi-Sporting Complex</p> <p>2. CDF Infomercial</p> <p>3. Printing of CDF Memorabilia (T-Shirts)</p> <p>4. Design of advertisement and placement in magazine</p>	<p>Photographs taken by CDF Staff</p> <p>Video footage of interviews of CDF Staff and photos of CDF office</p> <p>Design and printing of t-shirts with Ministry logo and CDF logo to commemorate International Women's Day, and distributed to CDF and Ministry Staff</p> <p>Design of CDF ad in TEL Magazine</p>	<p>Newspapers.</p> <p>incomplete</p> <p>Branding of CDF</p> <p>Promotion of CDF programme and services to 100,000 readers</p>
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### **Performance Accomplishments versus Goals - Recommendations/Remedial Plans**

1. There is a clear need to fill all existing vacancies and ensure that staffing consistent with a high level of performance is maintained.
2. The provision of greater financial resources to continue the onslaught on poverty and anti-social manifestations in poor and disadvantaged communities.
3. The implementation of the revised organizational structure proposed in the Strategic Plan 2008 -2011.
4. The implementation of an accelerated programme of capacity building for organizations within the sector. In particular, efforts must be made to assist NGOs and CBOs to acquire appropriate plant and equipment to support their programme implementation and objectives.
5. Greater emphasis on reaching outlying communities and to make the services and resources available to people in those communities.
6. Clear strategies for succession planning in key leadership positions.
7. A dedication to secure the long term commitment of quality staff to allow for career advancement, as there is need for continuity in the implementation of solutions to social problems.
8. Continuous analysis of data and trends ensuring their use in policy and decision making.

**ANNEX 3**  
**DETAILS OF EXPENDITURE 2009-2010**

<b>Programmes</b>	<b>Expenditure</b>
Secretariat Administration	\$ 3,519,831
The Basket of Funding Products	\$ 955,875
The Organizational Development Programme	\$ 102,962
The Community Volunteers Programme	\$36,080
The National Organizational Mentoring Programme	\$ -0
Infrastructure Projects for Poverty Alleviation	\$ -0
The Community Enhancement and Regeneration Programme	\$ 1,764,925
Strengthening Poverty Alleviation Capacity in Government Ministries	\$-0
CDF Public Profiling/Implementation of Communications Strategy	\$ 3,500
Institutional Strengthening of the CDF Secretariat	\$ 1,420
Development and Implementation CDF Management Information System	\$ 90, 263
<b>Total</b>	<b>\$ 6,474,856</b>

