



**ADMINISTRATIVE REPORT**

**OF THE**

**PORT OF SPAIN CORPORATION**

**2010/2011**

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## **EXECUTIVE SUMMARY**

The year 2010 – 2011 was both dynamic and challenging.

In July 2010 a new Council was elected under the Mayor ship of His Worship Alderman Louis Lee Sing and this ushered in a period of dynamism as this new Mayor sought to revolutionize the vending and street dwellers as well as illegal parking. The Council also embarked on a series of meetings throughout the twelve (12) districts of Port of Spain.

Further, there were several exercises to rid the streets of the city of street dwellers as the Mayor and his Council sought to apprehend and relocate these unfortunate citizens. Additionally, the Mayor and Council with the assistance of the Administrative Staff attempted to create and relocate the vendors to a more structured and permanent site. This did not materialize, however the Corporation was able to secure the Salvatori Site for temporary Christmas vending, which extended into Carnival.

Despite these challenges, the staff which had not been operating optimally due to a shortage in Personnel was able to effectively deliver most of the mandate as directed by Council.

Together with Council, the Administration attempted to control the overtime spending which resulted in protests. However, skilful negotiation by the Chief Executive Officer and her team resulted in an amicable end to this challenge and the Port of Spain Corporation once again rose to the challenge of its daily operational mandate as custodian of the City of Port of Spain.

## **Vision**

**We** are the model of excellence in Local Government dedicated to sustainable development.

**We** are innovative and proactive in meeting the needs of our stakeholders while recognizing their values and contributions in the governance of the City.

**We** are a reputable organization that is professional, accountable, transparent and financially autonomous with competent leadership and highly motivated employees in a comfortable, safe and healthy environment.

## **Mission**

To pursue the continual development of the infrastructure, social, economic and environmental conditions through the combined energies of our highly motivated Council and workforce in collaboration with Central Government, the business sector, non-government or, that places the highest priority on enriching the lives of all citizens and visitors within the capital city of Port of Spain.

# STRATEGIC OBJECTIVES

**Organizational Development** – to build the internal and external infrastructure necessary to support the corporate mission and realize the vision, the sustainability of the Corporation and total quality management in the governance of the city.

**Imaging/Branding/Public Relations** – to engage in activities that will promote the reputation of the organization while reflecting the behaviours, attitudes and beliefs expressed in our core values that would contribute to the delivery of quality customer service.

**Participatory Governance** – to foster good relations with local communities to promote citizen participation through consultation and empowerment.

**Systems Review** – to achieve greater efficiency, enhanced capabilities and competencies, optimize revenue generation and collection, improve security measures, checks and balances and be proactive in responding to the needs of the stakeholders.

**Heightened Organizational Awareness** – to strengthen the Corporation's front line approaches and defender strategies to a level that will command respect and deter encroachment of its territorial rights; and to establish itself as a prospector, always looking for new opportunities to attain its demands.

## **1.0 THE ORGANIZATION**

The Port of Spain Corporation (POSC) is the municipal authority of Port of Spain proclaimed by the then Governor on June 25, 1914, established by the Legislative Council on June 26, 1914 and continued over time by various acts of Parliament, the most recent being the Municipal Corporations Act No. 21 of 1990 (MCA).

The Corporation bears the legal name of “The Mayor, Alderman, Councillors and Citizens of the City of Port of Spain” and was established by law under the Port of Spain Corporation Ordinance (Chapter 39 No 1 1950 ED). By this name, it shall have perpetual succession and can sue or be sued in court actions.

### **1.1 Spatial Content**

Port of Spain Corporation is the capital city of the twin island Republic of Trinidad and Tobago. It is situated along the east – west corridor, which extends from Carenage in the west to Arima in the East.

The city spans an area that comprises lands from the sea in the south to the foothills of the northern range. In the west, it extends from the Cocorite Walkover along Fort George Road into Long Circular Road, around Queen’s Park Savannah in the north to Lady Young Road, to a point just below the Trinidad Hilton. These boundaries encompass Belmont, Gonzales, East Dry River and Sea Lots in the east. (Figure 1.1). These boundaries are described in detail in the First Schedule (Section 3) of the MCA.

## **1.2 Role of the Port of Spain Corporation**

The Port of Spain Corporation, as the Municipal Authority of the City, is charged with the role of provider of local services inclusive of sanitation, infrastructure development maintenance and public health. These services are all geared toward improving the quality of life of the burgesses of the city and the thousands of transient population and visitors coming into the city on a daily basis.

## **1.3 Corporate Structure**

The Port of Spain Corporation comprises two functional arms, the Council or Political Arm and the Administration.

### **1.3.1 The Council**

The Council or Political Arm is the executive or decision-making body (Section 10 of the MCA) and comprises of sixteen (16) persons the Mayor, Aldermen which includes four (4) Alderman and twelve (12) Councillors. The Mayor is elected from among the sixteen (16) members of Council and can be either an Alderman or a Councillor.

The work of the Council is conducted through various committees:

#### **Standing Committees**

- Finance, Planning and Allocations of Resources Committee
- Personnel Committee
- Public Health Committee
- Physical Infrastructure Committee



## **Special Committees**

- Assessment Committee
- Assembly Hall Committee
- City Amenities Committee
- Downtown Carnival Committee
- Festivals Committee
- Institutions Committee
- Planning and Development Committee
- Security Committee
- Sports Committee
- Youth and Culture Committee
- City Day Committee

### **1.3.2 The Administration**

In accordance with Section 36 of the MCA, the Administration is comprised of Chief Officers, inclusive of the Chief Executive Officer, the City Medical Officer of Health, the City Engineer, the City Treasurer and the Corporate Secretary. Other senior administrative staff includes the Deputy Chief Executive Officer, the Superintendent of Police, the Auditor I, the Senior Human Resource Officer and the Database Administrator.

The Chief Executive Officer heads this arm of the organization. Officers of the Administration are responsible for advising Council, implementing its decision and looking after the day-to-day management of the operations of the Corporation.

The Municipal Corporations' Act provides for the provision of a Corporate Secretary as a Chief Officer. However, this position has not been filled by the Ministry. In the interim the Corporation has been hiring Legal Advisors on a short term basis to attend to the legal matters of the Corporation.

## 1.4 Organizational Structure

The Corporation is organized into the undermentioned ten (10) departments to carry out its functions and deliver the services provided. These are:

- City Administration Department - administrative services
- City Assessor's Department - rating and assessment
- City Engineer's Department - physical infrastructure, building, maintenance and development and sanitation
- City Police Department - security and enforcement of bye-laws
- City Treasurer's Department - financial matters
- Internal Audit Department - auditing services
- Human Resource Department - human resource management
- Public Health Department - general health and sanitation
- Disaster Management Unit - Disaster Mitigation and management
- Information Technology Department - technological services

## 1.5 The Establishment

The establishment of the Corporation includes both monthly-paid officers and daily-rated workers. The total number of persons on the establishment is one thousand, seven hundred and twenty-three (1,723) comprising four hundred and thirty (430) monthly-paid officers and one thousand, three hundred and seventy-three (1,373) daily rated employees.

### **1.5.1. Monthly Paid Establishment**

The Statutory Authorities Service Commission continues to fill vacant positions on the monthly paid establishment. Additionally, acting arrangements were made for short-term vacancies that arose due to short term acting appointments in higher positions and/or transfers on secondment. However, as at the end of September 2011 (end of fiscal year) there were:

- Retirements - 21
- Resignations - 8
- Vacancies - 140

See Appendix I for Organizational chart of the monthly paid establishment.

### **1.5.2. Daily Rated Establishment**

During the fiscal year, vacancies on the permanent establishment of the daily rated cadre of workers were filled. At the end of September 2011 there were:

- Vacancies - 223
- Age Limit - 36
- Optional - 7
- Ill Health - 13
- Death - 11
- Persons employed - 95

See appendix II for the Organizational chart of daily rated employees.

## **1.6 Services Provided**

Section 232, Part XII, of the MCA, identifies the following functions or services that are to be provided by all fourteen Municipal Corporations including the Port of Spain Corporation. See Appendix I. The Port of Spain Corporation however, does not undertake all of these activities. The following is a list of the services provided currently:

1. The provision, maintenance and control of all Corporation buildings.
2. The construction and maintenance of all drains and water courses except main watercourses and highways.
3. The provision, maintenance and control of parks, recreation grounds and other public spaces.
4. Infrastructure development within the Municipality in accordance with plans approved by the Minister with responsibility for physical planning.
5. The disposal of garbage from public and private properties.
6. Chemical treatment of the environment for insect and vector control.
7. Abatement of public nuisances and dissemination of primary health care.
8. The maintenance, control and enhancement of the physical environment including monitoring watercourses.
9. The distribution of truck borne water subject to the provisions of the Water and Sewage Act.
10. Enforcement of the Litter Act. (Litter Prevention Wardens).

11. The cleaning of cesspits.
12. The supply of food badges.
13. The maintenance and control of markets.
14. The maintenance and control of burial grounds and crematorium.

## 2.0 FINANCIAL OPERATIONS

### 2.1 Expenditure versus Budget

The budgeted revenue and expenditure compared to the actual revenue and expenditure for the financial year 2010/2011 is listed as follows:

#### FINANCIAL INFORMATION

TABLE 1

INCOME	BUDGETED	SUPPLEMENTALS/ VIREMENTS	REVISED ALLOCATION	ACTUAL	VARIANCE
Government Subvention	165,927,000	22,274,000	188,201,000	185,356,701	(2,844,299)
Rents	1,450,000	-	1,450,000	1,734,591	284,591
Fees	2,405,000	-	2,405,000	2,389,069	(15,931)
Licenses	452,000	-	452,000	680,035	228,035
Disposals	35,000	-	35,000	22,564	(12,436)
Recoverable Receipts	140,000	-	140,000	65,343	(74,657)
Miscellaneous	346,000	-	346,000	311,684	(34,316)
<b>TOTAL INCOME</b>	<b>170,755,000</b>	<b>22,274,000</b>	<b>193,029,000</b>	<b>190,559,987</b>	<b>(2,469,013)</b>
<b>EXPENDITURE</b>					
Personnel Expenditure	122,091,000	4,493,500	126,584,500	123,868,848	2,715,652
Goods & Services	28,187,500	13,223,000	41,410,500	37,770,782	3,639,718
Minor Equipment Purchases	1,329,500	(646,000)	683,500	624,448	59,052
Current Transfers & Subsidies	19,147,000	5,203,500	24,350,500	23,976,678	373,822
<b>TOTAL EXPENDITURE</b>	<b>170,755,000</b>	<b>22,274,000</b>	<b>193,029,000</b>	<b>186,240,756</b>	<b>6,788,244</b>
<b>NET SURPLUS/ (DEFICIT)</b>					<b>4,319,231</b>

**The Budgeted revenue and expenditure compared to the actual revenue and expenditure for the financial year 2010/2011 is listed as follows:-**

**Table 1** showing budgeted versus actual income and expenditure for the financial year 2010/2011 reflects a surplus of four million three hundred and nineteen thousand two hundred and thirty one dollars (4,319,231).

Revenue collected was more than budgeted by three hundred and seventy five thousand two hundred and eighty six dollars (375,286). Rents and licenses were the main contributors towards this surplus. We were issued a shortfall in Government Subvention in the amount of two million eight hundred and forty four thousand two hundred and ninety nine dollars (2,844,299). The shortfall in Government subvention coupled with the surplus collected on other income resulted in a deficit on total income in the amount of two million four hundred and sixty nine thousand and thirteen dollars (2,469,013).

The total expenditure incurred reflected under-spending amounting to six million seven hundred and eighty eight thousand two hundred and forty four dollars (6,788,244).

The majority of under spending was incurred under Goods and Services, which totalled three million six hundred and thirty nine thousand seven hundred and eighteen dollars (3,639,718). This was mainly as a result of improper planning and utilization of funding by various divisions. In the earlier part of the financial year we were unsure of obtaining supplemental funding, as such monies were vired from Minor Equipment Purchases and Personnel Expenditure to meet projected expenditure under Goods and Services. When supplemental funding was received in the later part of the financial year, Departments did not put measures in place to purchase much needed items. They also failed to ensure that commitments were cleared at the end of the financial year.

Personnel Expenditure reflected under-spending in the amount of two million seven hundred and fifteen thousand six hundred and fifty two dollars (2,715,652). This was mainly as a result of the failure to fill vacancies until the end of the financial year.

Minor Equipment Purchases also reflected under spending in the amount of fifty nine thousand and fifty two dollars (\$59,052). Most Departments succeeded in obtaining their Minor Equipment Purchases before the close of the financial year.

Current Transfers and Subsidies incurred under-spending in the amount of three hundred and seventy three thousand eight hundred and twenty two dollars (\$373,822). Further, the Corporation had a lot of retirees in this financial year. In order to meet the expenditure incurred under this vote over two million dollars had to be vired from Personnel Expenditure into this vote

The excess in revenue collected coupled with the under-spending under the recurrent votes resulted in the Ministry of Finance not granting our full subvention. This was cut by two million eight hundred and forty four thousand two hundred and ninety nine dollars (\$2,844,299).



## **3.0 REPORTING FUNCTIONS**

### **3.1 Departmental Reports**

The format of the reports submitted by each department highlights the achievement of the organization, the constraints, in attaining the desired results and the corresponding recommendations for meeting the targets.

The five strategic focus areas identified earlier – organizational development, imaging/branding/public relations, participatory governance, systems review and heightened organizational assertiveness, were the headings under which all achievements were categorized and assessed in relation to the goals.

The sub headings of these reports are as follows:

1. Roles and Functions.
2. Departmental Information (Number of employees inclusive of supervisors).
4. Financial Information.
5. Operational Results (planned objectives versus actual achievements).
6. Major constraints limiting achievements of objectives.
7. Recommendations.
8. Projections for the future.

### **3.1.1. CITY ADMINISTRATION DEPARTMENT**

#### **Role and Functions**

The City Administration Department is the administrative hub of the Port of Spain Corporation. It is the interface between the Council and departments within the organization, as well as with external organizations.

The functions of the department are as follows:

- Corporate Services
- Advertising Control
- Coordinating, Monitoring and Managing Relationships
- Records Management
- Legal Services
- Licensing
- Rental of Corporate Properties Printing Services
- Public Relations
- Estate Management
- Promotion of Civic Pride and Citizen Participation in Local Governance

## **Departmental Information**

The department has forty (40) members of staff comprising twenty-seven (27) monthly paid officers and thirteen (13) daily paid workers and one (1) On the Job Trainee (OJT).

There are six (6) supervisory positions as follows:

- The Chief Executive Officer
- The Deputy Chief Executive Officer
- The Administrative Officer II
- The Administrative Assistant
- The Printing Supervisor
- The Record Keeper

## **Financial Information**

The department collected the undermentioned fees totalling:-

<b>ACTIVITY</b>	<b>AMOUNT (\$)</b>
Leases	36,000.00
Rental of Assembly Hall	136,885.48
Consents	36,340.00
Tenancy	575.00
Cemetery Matters	45,408.00
<b>Total Revenue</b>	<b>255,205.48</b>

STRATEGIC OBJECTIVE	PLANNED DELIVERABLES	OPERATIONAL RESULTS	RECOMMENDATIONS
<p><b><u>Organizational Development</u></b></p> <p>1. To encourage a changed organizational culture that encourages increased staff motivation.</p>	<p>Held a Float Parade along with City Day Parade.</p> <p>Encouraged Staff Participation in the preparation of the floats</p>	<p>Insufficient funds.</p>	<p>Increase in advertisement of social events:-</p> <p>More active staff participation to be encouraged in organizing events.</p>
<p><b><u>Imaging/Branding/ Public Relations</u></b></p> <p>1. Developing and maintaining a user friendly and consultative image with the Corporation Publics.</p> <p>2. Building city pride through City Day Celebrations.</p>	<p>Held Town Meetings in several Councillors areas.</p> <p>Hosted:-</p> <p>1. Four (4) band concerts in collaboration with military and para-military organizations</p> <p>2. An Interfaith Service attended by approximately four hundred and twenty five (425) persons.</p> <p>3. A Military Parade in which eight hundred (800) military and para-military personnel participated.</p> <p>4. A Civic Reception attended by approximately six hundred (600) persons.</p>	<p>Venues were not always easily accessible.</p> <p>Insufficient funds to maximize the organization of these vents.</p>	<p>Councillors to secure venues at least one (1) week in advance of meeting.</p> <p>Increase in government subvention</p>

STRATEGIC OBJECTIVE	PLANNED DELIVERABLES	OPERATIONAL RESULTS	RECOMMENDATIONS
<p><b><u>Participatory Governance</u></b></p> <p>Building relationships with community based organizations and other stakeholders to develop the systems necessary to support participatory governance approaches.</p>	<ol style="list-style-type: none"> <li>1. Continuous interaction with burgesses from the various areas within the city.</li> <li>2. Loan of the Corporation's stage to burgesses and other Stakeholders.</li> <li>3. Provision of transportation for various community events.</li> <li>4. Facilitated various stakeholder meetings by allowing free use of Committee Room.</li> </ol>	<p>Slow rate of organizational change towards this approach.</p>	<p>There is need for a dedicated staff for this development approach.</p> <p>Staff needs to be informed about the involvement of the Corporation in this process of governance.</p> <p>The creation of three (3) positions of Planners on the Establishment of the Corporation.</p>

STRATEGIC OBJECTIVE	PLANNED DELIVERABLES	OPERATIONAL RESULTS	RECOMMENDATIONS
<p><b><u>Systems Review</u></b></p> <p>To increase efficiency by undertaking a review of all the present and proposed business units and/or activities of the department.</p>	<p>Acquired two On-the-Job Trainees to assist with back-log of work within the Department especially with regard to the indexing of Minutes.</p>	<p>Some work schedules are too heavy thereby creating the need for assistance ever so often.</p>	<p>To convene regular meetings of senior staff to review performance and to formulate strategies to achieve strategic objectives.</p> <p>There still needs to be a review of the actual work schedules.</p> <p>Training of staff should be made a priority.</p> <p>Desk Manuals to be developed.</p> <p>To review the operation of the various clerical positions within the City Administration Section.</p>
<p>To build relationships with community based organizations and other stakeholders to develop the systems necessary to support participatory governance approaches.</p>	<p>Held several stakeholder meetings.</p>	<p>Duties are not properly structured to facilitate this approach.</p>	<p>To acquire a dedicated staff for this responsibility.</p>

STRATEGIC OBJECTIVE	PLANNED DELIVERABLES	OPERATIONAL RESULTS	RECOMMENDATIONS
<p><b><u>Organizational Development</u></b></p> <p>To change the organizational culture through motivation and to encourage increased staff participation and better delivery of goods and service.</p>	<p>To undertake Long Service Award Function every five (5) years.</p> <p>Hold departmental meetings at least once per quarter.</p>	<p>To be implemented.</p> <p>One (1) meeting held.</p>	<p>To commit to hosting Award Function.</p> <p>To convene meetings more regularly.</p>
<p><b><u>Imaging/Branding/ Public Relations</u></b></p> <p>To Develop and maintain a user friendly and consultative image with members of the public.</p> <p>To Build City Pride through “City Day” celebrations.</p>	<p>To promote all activities of the Corporation; Social, Cultural and Educational in the print and electronic media at least three (3) months in advance of the event.</p> <p>To improve on the regular activities held for City Day Celebrations to achieve:</p> <ul style="list-style-type: none"> <li>▪ Greater public attendance at band concerts put on by the military and para-military organizations in the Corporation’s Parks and Squares during “City Month.”</li> <li>▪ To ensure a smooth flow of the day’s events in order that all stakeholders will enjoy the functions.</li> </ul>	<p>Done at least one (1) week before.</p> <p>A professional co-ordinator was regained for all City Day functions.</p>	<p>To commit to advertising for a longer period.</p>

STRATEGIC OBJECTIVE	PLANNED DELIVERABLES	OPERATIONAL RESULTS	RECOMMENDATIONS
<p><b><u>Systems Review</u></b></p> <p>To undertake systems review in all the undermentioned business units:</p> <ul style="list-style-type: none"> <li>• Registry.</li> <li>• Civic Receptions and Official Visitor to the city.</li> <li>• Cemetery Matters.</li> <li>• Leases and land related issues.</li> <li>• Main Vault.</li> </ul>	<p>To continue implementation of new registry system.</p> <p>To ensure that documents are despatched within 24 hours.</p> <p>To update guest list annually.</p> <ol style="list-style-type: none"> <li>1. To complete a local assignment within fourteen (14) days of the request.</li> <li>2. To computerize and network all cemetery records.</li> </ol> <p>To computerize and network land registry system.</p> <ol style="list-style-type: none"> <li>1. To implement a computerized database of documents within the vault.</li> </ol>	<p>Not achieved consistently.</p> <p>To be done.</p> <p>To be implemented.</p>	<p>To commit to ensuring the efficiency of movement of all correspondence within the Department.</p>



STRATEGIC OBJECTIVE	PLANNED DELIVERABLES	OPERATIONAL RESULTS	RECOMMENDATIONS
<p>Develop a training program to enhance the capabilities and competencies of personnel in the organization in keeping with the Vision.</p> <p>Council and Administration</p>	<ol style="list-style-type: none"> <li>1. To retain documents of historical value to the Port of Spain Corporation, the City of Port of Spain and the country and destroy outdated correspondence according to the legal timeframe.</li> <li>1. To conduct training in quality control.</li> <li>2. To train staff in the efficient operation of upgraded equipment to ensure productivity.</li> <li>3. To train staff to effectively use graphics and other I.T programmes.</li> </ol> <p>To co-ordinate training programmes and seminars as necessary.</p>	<p>Ongoing.</p> <p>To be done.</p> <p>To be implemented</p> <p>To be done.</p> <p>Held a Retreat and a Retirement Seminar.</p>	<p>There is the overall need for commitment to changing the attitude of workers to achieve efficiency and effectiveness. The physical environment and lack of co-ordination among Administrative staff needs to improve as an example of workers within the department.</p>

STRATEGIC OBJECTIVE	PLANNED DELIVERABLES	OPERATIONAL RESULTS	RECOMMENDATIONS
<p><b><u>Heightened Organizational Assertiveness</u></b></p> <p>Support the Corporation's defender strategies which will command greater respect.</p>	<ol style="list-style-type: none"> <li>1. Enforce compliance with all laws and Regulations within the city.</li> <li>2. Ensure input of the Corporation's development of all plans involving the City of Port of Spain whether by Government or Private Sector.</li> <li>3. Become more active in activities of Local Government Bodies locally, regionally and internationally.</li> </ol>	<p>This was done.</p> <p>There were occasions when the Corporation was left out of decisions taken which affected the city.</p> <p>This was done as far as possible.</p>	

**Summary/Highlight**

There is an overall need for aggressive change within the City Administration Department, especially since we are the pivot of the organization, therefore, we are to set example by our actions.

In order to maintain the efficiency of the department in dealing with members of the public, staff should be sent on courses pertaining to their duties.

### **3.1.2. CITY ASSESSOR'S DEPARTMENT**

#### **Roles and Responsibilities of the Assessment Department**

The Role of the City Assessor's Department is clearly expressed in Section 80 of the Municipal Corporations Act 21 of 1990 as follows: -

The Assessor shall ascertain and assess the annual rateable value of each rateable hereditament within the Municipality and record the names of the owners, occupiers or tenants thereof and, before the 31<sup>st</sup> March of each year, the Council shall fix the House Rate payable.

#### **RATEABLE HEREDITAMENT**

Rateable Hereditaments means, very broadly: -

Any premises taken as an entity together with the industrial or commercial plans and machinery – in practice, any building, building installation or structure, together with its relevant land, and plant machinery.

#### ***but excluding***

Churches and places of worship; school buildings, offices and playground of school, public hospitals, asylums and institutions for the relief of the poor together with rent free quarters within their curtilage etc. as stated in Section 76(1).

## **ASSESSMENT – DETERMINATION OF ANNUAL RENTAL VALUE**

- (a) The gross Annual Rental Value is determined for every rateable hereditament.
- (b) Discretionary allowances can be made for voids and loss of rent but nothing else.
- (c) The Annual Rateable Value (the assessment) is the gross Annual Rental Value less any allowances for voids and loss of rent.
- (d) The Assessment and rating functions are carried out by the City Assessor's Department, with the Assessment Committee taking all the assessment decisions in the name of the Council and the Corporation.
- (e) The Annual House Rate imposed on each rateable hereditament is calculated as ten percent (10%) the maximum permitted of the Annual Rateable Value. House Rates become due and payable on the 1<sup>st</sup> May of each year. After 31<sup>st</sup> July a Statutory Increase of (10%) is added to the unpaid rates.

## **HOUSE RATE BOOK**

This is the basic reference and master document for assessment, rating and related exercises. The collective named is Assessment Books or Rolls and includes the following:-

- (a) Property address;
- (b) Name of Owner / Reputed owner/ Occupier;
- (c) The Annual Rateable Value;
- (d) The amount of the House Rate payable.

In relation to Act 21 of 1990 at the beginning of every three-year (triennial) period, new valuations are made of all hereditaments and the assessments entered in the Book.

These assessments remain in force for the three-year period unless altered or amended under the provisions of the Act.

Further, these books are liable to be continuously amended. Amendments include additions, deletions, substitutions, alterations, corrections etc. – and these serve as a partial revision or updating for the next triennial book. (Section 85)

#### **RETURN OF OWNERSHIP REQUIREMENTS: -**

- (a) Completed Return of Ownership form R.P.O.
- (b) Certified Copy of Deed/Bill of Sale
- (c) Probate of Will and Letters of Administration (Inventory)
- (d) Purchase Receipt and Land Rent Receipt
- (e) Death and Marriage Certificate
- (f) Letter of Administrator General
- (g) Gazette

Transfer Fee - **\$57.50**

#### **PREPARING AND ISSUING OF ASSESSMENT NOTICES**

The Assessment Department prepares and issues an Assessment Notice to each hereditament within the Municipality after the preparation of the House Rate Books. Section 91(1).

**In addition to the above, the Assessment department also:-**

- (a) Records mergers and subdivisions of hereditament on request from the owner.
- (b) Numbers and re-numbers hereditaments. (Section13)
- (c) Calculates the leases of Corporation Properties within the boundaries of the Port of Spain Corporation.
- (d) Services the public and other government agencies e.g. WASA, T&TEC.
- (e) Gives technical advice on valuation matters generally

**ORGANISATIONAL INFORMATION**

The City Assessor's Department is comprised of twelve (12) monthly paid officers. They are as follows:

**Monthly Paid Officers**

- One (1) City Assessor
- One (1) Deputy City Assessor
- Two (2) Valuation Assistants
- Two (2) Draughtsmen 1
- One (1) Clerk II
- Two (2) Clerk I's
- One (1) Clerk Stenographer II
- One (1) Clerk Typist 1
- One (1) Messenger

### **The assessment department at present:-**

The Property Tax Reform and subsequently Act Nos. 17 &18 of 2009 (which repealed Part V of the Act 21 of 1990) affected the functioning of the Assessment department. Most of the functions have ceased with effect from January 1<sup>st</sup> 2010, and the Department now only services the public and other government agencies by providing information.

Presently it is not certain if the Assessment Department will be resumed or not.

### **Personnel at present**

There exist at present a meagre staff, comprising:-

One (1) Valuation Assistant

One (1) Clerk 11

One (1) Clerk 1

Two (2) Daily Rated Employees

### **3.1.3.CITY ENGINEER’S DEPARTMENT**

#### **Roles and Functions**

The City Engineer's Department is charged with the responsibility of developing and maintaining the physical infrastructure of the City of Port of Spain. To achieve this, the Department is organized into the following:-

- Administrative Engineering Services
- Divisions
  - Central, Eastern, St. James and Western
- Markets
  - Central and St. James
- Cemeteries
  - Lapeyrouse, Western and Woodbrook
- Social Amenities
  - Parks and Squares
- Transport and Cleansing Department
- Maintenance Department
- Building Section
- The Development Programme
- The Crematorium
- Public Sector Investment Programme (PSIP)



## **The functions are:-**

1. To provide services of monitoring and controlling all building developments and construction activities in the city.
2. To maintain the physical infrastructure of recreational facilities, vehicles and plant and equipment belonging to the Corporation.
3. To manage the operations of the City Institutions and Departments which fall under the ambit of the City Engineer's Department.
4. To identify individual work programmes and submit estimated costs for same.
5. To provide scavenging services.
6. To provide safe, adequate and sanitary accommodations for vendors in city institutions.
7. To provide an inexpensive and hygienic method for internment.
8. To purchase, receive and issue stock items for the Port of Spain Corporation.

## Departmental Information

The Department has a staff of one thousand and eighty-seven persons (1,087) which includes ninety-three (93) monthly-paid officers and nine hundred and ninety-four (994) daily rated employees. The Department is headed by a City Engineer.

The monthly paid staff comprises twenty-five supervisors as follows:-

- One (1) City Engineer
- One (1) Administrative Assistant
- Two (2) Works Supervisors III's
- One (1) Engineering Assistant
- One (1) Works Supervisor II
- Four (4) Works Supervisor I
- Four (4) Assistant Works Supervisors
- One (1) Building Inspector II
- One (1) Building Inspector II
- One (1) Storekeeper III
- One (1) Storekeeper II
- One (1) Crematorium Manager
- One (1) Crematorium Superintendent
- One (1) Superintendent, Transport and Cleansing
- One (1) Transport Foreman
- One (1) Garage Supervisor
- One (1) Garage Foreman
- One (1) Market Administrator
- Two (2) Cemetery Keepers

The daily rated establishment comprises sixty (60) supervisors:

- Twenty-seven (27) Foreman
- Thirty-four (34) Chargehand

## **Financial Information**

The City Engineer's Department collected data from the activities of the various units during the period under review. There is a need however for the department to maximize revenue collection. Listed hereunder is a breakdown of the revenue collected:

### **CEMETERIES**

<b>ACTIVITY</b>	<b>NO. OF THE ACTIVITY</b>	<b>REVENUE COLLECTED</b>
<b><u>LAPEYROUSE</u></b>		
Burial	267	124,149.00
Certified Copies of ownership	83	9,545.00
<b><u>WESTERN</u></b>		
Burials	115	36,742.50
<b><u>WOODBROOK</u></b>		
<b><u>Burials</u></b>	253	112,818.00
<b>TOTALS</b>		<b>283,254.50</b>

## MARKETS

The Corporation has two markets under the control of the City Engineer's Department. They are the Central and the St. James Markets. Revenue is collected at these institutions for the rental of stalls or spots, shops, use of the cold storage, electricity usage and registration of vendors.

Revenue collected at the Central Market totalled one million, one hundred and eight thousand, five hundred and thirty six dollars and fifty cents (\$1,222,237.00).

### **Refurbishment has begun at the Central Market.**

Revenue collection at the St. James Market is approximately twenty three thousand nine hundred and ninety two dollars and seventy two cents (\$23, 992.72). This institution can become more profitable, if the Corporation were to purchase the abandoned property at #86 Western Main Road, adjacent to the market on the western side which would facilitate construction of an extension to the existing structure. This way more vendors can be accommodated and the institution would collect more revenue.

## PORT OF SPAIN CREMATORIUM

SERVICES PROVIDED	STATISTICS
No. of Cremations	841
Rental of Columbarium	331
Use of Prayer Room	780
Large Urns Sold	703
Small Urns Sold	101
Cremations provided on Saturdays	141
Use of Synthesizer	-

## Financial Report

Revenue	- \$ 1,074,305.00
15% Vat	- \$ 161,175.75
Saturday Charges	- \$ <u>33,000.00</u>
<b>TOTAL</b>	<b><u>\$ 1,268,480.75</u></b>

## STORES DEPARTMENT

The Stores Department performed its procurement functions as efficiently as possible, during the period 1<sup>st</sup> October 2010 to 30<sup>th</sup> September, 2011.

Approximately 3418 Purchase Orders were prepared for all departments, representing transactions with bonded contractors and on the open market.

In this regard, the Department Stores liaised with the Payables Section in an effort to ensure prompt payment to suppliers for goods. The Department further co-ordinated services and with other departments and institutions to minimize the number of outstanding purchase orders for suppliers. The Storekeeper III also periodically visits creditors in order to ensure that credit facilities were maintained.

Divisional sub-stores monthly requisitions were submitted for checking and copies were forwarded to the Internal Auditor and the Works Supervisor III for their information.

## **BUILDINGS SECTION**

The Buildings Section headed by the Building Inspector II carries out its functions with two Building Inspector 1's and one (1) Clerical support staff.

### **Functions:**

The main functions of the Buildings Section are the processing of approvals and monitoring and control of all existing and proposed Building Infrastructure in the City of Port of Spain. Also included in its functions are:-

- (a) Carrying out building assessment surveys to dilapidated and burnt out buildings.
- (b) Reporting on nuisance related complaints.
- (c) Reviewing of environmental impact assessments of various sensitive projects in the city.
- (d) Reporting on various aspects of lands that are owned by the Port of Spain Corporation.

The following statistics indicate works carried out by the Buildings Section with respect to approvals, monitoring and controlling development in the City of Port of Spain during 2010/2011.

Number of building applications received which includes new buildings, additions and repairs to existing buildings.

**(i) Building Applications Received**

<b>TYPE OF BUILDING</b>	<b>NO. OF APPLICATIONS RECEIVED</b>
Residential	42
Commercial	55
Residential/Commercial	1
Other (Recreational/ Infrastructural	3
Institutional	13
Industrial	-
<b>TOTAL</b>	<b>11</b>

**(ii) New Buildings Completed**

<b>TYPE OF BUILDING</b>	<b>NO. COMPLETED</b>
Residential	10
Commercial	3
Residential/Commercial	-
Other (Recreational/Institutional)	-
<b>TOTAL</b>	<b>13</b>

**(iii) Additions and Repairs Completed**

<b>TYPE OF BUILDING</b>	<b>NO. OF APPLICATIONS RECEIVED</b>
Residential	-
Commercial	4
Residential/Commercial	-
Other (Recreational/Institutional	-
<b>TOTAL</b>	<b>4</b>

**(iv) Number of Completion Certificates issued for new buildings**

<b>TYPE OF BUILDING</b>	<b>NO. OF APPLICATIONS RECEIVED</b>	<b>NO. OF APPLICATIONS ISSUED</b>
Residential	13	13
Commercial	4	4
Residential/Commercial	-	-
Other (Recreational/Institutional	-	-
<b>TOTAL</b>	<b>17</b>	<b>17</b>

**(v) No. of Completion Certificates issued for additions/repairs**

<b>TYPE OF BUILDING</b>	<b>NO OF CERTIFICATES ISSUED</b>
Residential	1
Commercial	-
Residential/Commercial	-
Other (Recreational)	-
<b>TOTAL</b>	<b>1</b>



**(vi) Buildings destroyed/damaged by fire**

<b>TYPE OF BUILDING</b>	<b>NO</b>
Residential	4
Commercial	1
Residential/Commercial	-
Other (Recreational)	-
<b>TOTAL</b>	<b>5</b>

**(vii) Notices served in respect of unauthorised development under Sections, 125, 150, 158, 162, 163 and 172 of the Municipal Corporations Act, 1990.**

<b>NO. OF NOTICES SERVED</b>	<b>NO OF COMPLIANT OWNERS</b>
125	3
150	-
158	-
162	21
163	5
<b>758</b>	<b>29</b>

Fees collected by the Section for the period October 2010 to September 2011 amounted to the sum of one hundred and nineteen thousand, nine hundred and fifty dollars (\$119,950.00) (VAT exclusive) for its services.

## Financial Information

The summary of the fees collected are shown in *Table 1*

### FEEES COLLECTED FOR THE PERIOD OCTOBER 2010 – SEPTEMBER 2011 FISCAL YEAR

MONTH	SEARCHES \$	SUB-DIVISION \$	BLOCKING FOOTPATH \$	COMPLETION CERTIFICATE \$	BUILDING PERMITS \$	TOTAL \$
October	400	-	5,700	1,050	2,500	9,650
November	300	-	2,600	-	5,450	8,350
December	100	-	5,100	350	1,100	6,650
January	500	-	5,700	450	4,500	11,150
February	500	-	3,400	150	3,000	7,050
March	300	-	8,200	-	850	9,350
April	600	-	4,000	300	3,800	8,700
May	400	-	4,500	150	2,650	7,700
June	-	-	6,700	-	18,700	25,400
July	100	-	5,500	1,000	1,200	7,800
August	100	-	2,700	150	800	3,750
September	500	-	10,700	1,400	1,800	14,400
<b>TOTAL</b>	<b>3,800</b>	<b>-</b>	<b>64,800</b>	<b>5,000</b>	<b>46,350</b>	<b>119,950</b>

<b>STRATEGIC OBJECTIVES</b>	<b>OPERATIONAL STRATEGY</b>	<b>OPERATIONAL RESULTS</b>	<b>REMARKS</b>
To monitor and control development in the City of Port of Spain.	Procession of building plans and related functions	-	
55	(a) Building Permits	46,350.00	
85	(b) Completion Certificates	5,000.00	
38	(c) Searches	3,800.00	
105	(d) Permits to block footway	64,800.00	
-	(e ) Sub-division	-	
<b>TOTAL</b>		<b>\$ 119,950.00</b>	

## CENTRAL DIVISION

Central Division is charged with the responsibility of maintaining the physical infrastructure (excluding Parks & Squares) of that area bounded on the North by Queens Park West; on the West by Richmond/Dundonald Streets; South by South Quay including the Lighthouse and East by Duncan Street continuing in an imaginary straight line to upper Charlotte Street. For convenience, the area is divided into two by Park Street and they are commonly referred to as Uptown and Downtown.

The staff at Central Division went beyond the call of duty at times to ensure that the job was done.

The following is a summary of achievements for the fiscal year 2010/2011:

<b>STRATEGIC OBJECTIVE</b>	<b>OPERATIONAL RESULTS</b>
Road Sweeping & Washing	38.0 km
Under Ground Cleaning	7.0 km(approx.)
Masonry Works	12,326.06 m <sup>2</sup>
Asphalt Works	5,845.429 m <sup>2</sup>
<b>OTHER SERVICES PROVIDED</b>	<b>COMMUNITY SERVICE</b>
Mobilization of the Stage	Erected and dismantled of 47 stages
Engineering workshop	Fabricated-- Grilles & Frames, manhole Covers and Frames
Training	Conducted Training within the Division as well as attended sessions facilitated by the Human Resource Department.

It is imperative, however that a few points be highlighted with respect to the services offered to the Burgesses of the City.

The building that is being utilized for the Stores Department, Engineering Workshop and the Carpenters and Checkers is being upgraded to accommodate a locker and change room area for the workers. It will also consist of a separate section for the colas team as well as for storing tools.

## **1. Road Sweeping & Washing**

Road sweeping was done in the Division with a few challenges:-

- (a) Vending on Charlotte Street - There is no cooperation by the vendors who do not move their goods and tables out of the drains to accommodate cleaning.
- (b) The pavement is indiscriminately occupied causing pedestrians to have to use the roadway.
- (c) The vending stalls are placed over slipper drains preventing access to sweep and clean.
- (d) Cleaning of Under Ground Drains.

The main challenge with the Under-Ground operations in Central Division is that there is a need for more able-bodied men to perform these functions. The majority of the present crew having worked in the unit for many years are regularly on sick leave or are physically incapable of performing several of the required tasks. Perhaps the time has come for a medical evaluation of these workers to determine whether they can continue to serve the Corporation in their present capacities. An injection of young committed workers can revive this unit.

## **2. Masonry Works**

The high incidence of crime in the South East Port of Spain area has continued to create concern for the safety of workers, in the performance of their duties in that locale. It is imperative that measures be taken to ensure the safety of all workers in the performance of their duties. Further, workers have been promoted with no replacement as a consequence, therefore the use of casual Labour and has made a definite improvement on how much the division can produce.

## **3. Asphalt Works**

There is a continuous upgrading of the skills of the Colas Gang in order to increase effectiveness in the delivery of service to the Burgesses. Films on road construction, road repairs, tool care and maintenance are being shown at the office to enhance the skills of the workers. The Human Resource Department also conducted in-house training.

An injection of casual Labour can assist with the colas work and also assist with the deployment of stages for cultural purposes.

## **4. Divisional Stores**

The daily operations at the Stores Department need to be reviewed for a more effective delivery of service to the Divisions.

## **5. Other Services**

### **Stage**

At present, the use of this facility is available to the public on a first come basis. The stage requests are granted with the understanding that no overtime cost be incurred by the Corporation. However, with one stage being available, the Corporation can only accommodate one person or organization on a first come basis.

The solution is an investment in a new modern lightweight sturdy stages with adjustable legs and adequate load bearing capacity.

Mobilization of the Stage engages resources, which are taken from the colas gang because of the shortage of Labour.

## **6. Engineering Workshop**

The Engineering workshop fabricated and installed gates at several of the institutions as well as the City Police Department, Cemeteries and Divisions. Signposts were also fabricated for several projects and railings were installed in various locations. Several slues gates were fabricated and installed by the workers of the engineering workshop who completed these and many other tasks that were requested of them.

The structure of this workshop has not changed since its inception in 1959 and therefore the system require overhauling.

## **7. Security**

Security on the compound is limited to watch-men who operate from in the evening to early on morning and who are monitored periodically by the city police officers. The Division needs to modernize its approach to security by installing cameras and an eight hundred (800) phone line that connects to the city police. Due to the high risk area in which the Division is, there is need for more than these simple request.

Consideration should also be given to the amount of vehicles and other equipment stored on the compound which includes a total of approximately twenty eight (28) trucks, pickups, compressors, rollers and lighting towers plus tools and equipment used by the (5) sections that use this site.

There is a security hut that was constructed several years ago that was never utilized because of its location at the left of the compound entrance which has poor visibility of all traffic or persons entering the compound. We propose to use the booth for storage of brooms used by the sweepers and tools used by the underground workers.

## **8. Recommendations**

We therefore propose the following:-

- (a) Underground workers who are incapable of undertaking the demands of the job should be evaluated to determine their suitability for the position.
- (b) In view of the incidence of violence in South East Port of Spain, security in the working environment is essential.
- (c) There is a need to increase the amount of workers in the Colas Gang to create another gang for a more effective delivery of services.



- (d) The operations of the Divisional Stores should be reviewed.
- (e) Policy should be formulated as regards the granting of requests for use of the Stage.
- (f) Computer Literacy skills should be conducted for the office staff at the Divisional Headquarters.
- (g) The Engineering workshop staff should be increased.
- (h) An investment should be made in two (2) new modern lightweight sturdy stages with adjustable legs and adequate load bearing capacity.
- (i) To change the use the security booth on the compound to storage for tools..
- (j) To paint the entire Building that houses the Division.

Work was done to improve the aesthetics and general comfort of workers in the division such as covering the roof of the original building, creating a change room as well as creating space to accommodate the colas gang.

**MATERIALS USED FROM JANUARY TO DECEMBER 2011**

Wash Gravel	33 m <sup>3</sup>
Sharp Sand	37.5m
Fine Sand	11.750
Blue Metal	21.750 m <sup>3</sup>
Asphalt Cold Mix	61.250 Tons
Cement	564 bags
CRS II Road Oil	6 Drums
4" & 6" PVC Pipe	12 lengths
3/8 Steel Rods	5 lengths
½ Steel Rods	250 lengths
5/8 HT Steel Rods	87 lengths
3" x 3" x 10" BRC	1,617' cubic metres
2 x 4 x 16 R.P.P.	126 lengths
2 x 2 x 12 R.P.P.	91 lengths
1 x 4 x 14 R.P.P.	274 lengths
1 x 12 x 16 R.P.P.	26 lengths
Chamfer Strips 2 ½	1060' cubic metres

**EASTERN DIVISION**

<b>NO.</b>	<b>BOUNDARIES</b>	<b>STRATEGIC OBJECTIVE</b>	<b>OPERATIONAL RESULTS</b>
		<b><u>CONSTRUCTION</u></b>	
1.	Queen's Park East to Belmont Valley Rd.	Slipper and Kerb Repair	308 m3
2.	Queen's Park East to St. Francois Valley Rd.	Box Drain Repair	61.48 m3
3.	East of Charlotte Street to Belle Eau Road	Man Hole Repair and Replacement of Flowers	23.05 m3
4.	East Charlotte Street to Gonzales	Retaining Wall Repair	26.74 m3
		Speed Humps	
		Footpath repair and Rebuilding	5 - only
		Construction of Garbage Bins	77.83 m3
		Casting Slabs of Various Areas	2 (only)
			40 different sizes
		<b>COLAS</b>	
5	Belmont and Gonzales Areas	Colas Work Spread Roll Compact Crushed Blue Metal Road Oil Mix	1678m3
		<b>CUTLASSING</b>	
6	Belmont Area Gonzales Area Laventille Area Sea Lots Area	Cutting of overgrown bush on vacant Lots (128)	51,774.26 m2

<b>NO.</b>	<b>BOUNDARIES</b>	<b>STRATEGIC OBJECTIVE</b>	<b>OPERATIONAL RESULTS</b>
7	East Dry River Bank, Road Edges, Drains, Steps, and Open Spaces within the Division	Cutting of Overgrown Bush/Grass	24,296.69 m2
8 9 10	Roads within the Division Drains within the Division Vacant Lots	<b>SPRAYING</b>  Spraying with weedicide to kill or control the growth of grass	96 4 4
11	St. Francois Valley Rd Belle Eau Rd. Boissiere Lane Cumberbatch Lane	<b>MAIN WATER COURSE</b>  Desilted and removed debris to maintain a free flow of water in main drains	
12	Belmont Area Gonzales Area Laventille Area Sea Lots Area	<b>UNDERGROUND DRAINS</b>  Desilted Underground and open drains, swept surface drains and channel crossings.	
13	Belmont Area Gonzales Area Laventille Area	<b>FEMALE SCAVENGERS (Headers)</b>  Removed household garbage from hilly areas and narrow lanes. Bagging and Sweeping Etc.	

## **ST. JAMES DIVISION**

The St. James Division is charged with the responsibility of maintaining and improving the integrity of the physical, environmental and social infrastructure of West Port of Spain. This is done through a structured program of maintenance to the roadways, footpaths, slipper and swale drains, underground drainage, main water courses, all grassed open spaces, vacant lots and the disposal of debris and garbage.

The St. James Division is unique to the rest of the City in that it is an area that seldom sleeps resulting in an abundance of activities both social and cultural throughout the year which give rise to a growing need for continuous maintenance and cleansing.

During the fiscal period 2010/2011, the St. James Division was responsible for the following achievements:

<b>NO.</b>	<b>STRATEGIC OBJECTIVE</b>	<b>OPERATIONAL RESULTS</b>
1.	Daily sweeping and maintenance of roadway	40km
2.	Daily monitoring and cleaning of underground drains	7km
3.	Daily monitoring, maintaining and cleansing of water courses.	1.75km
4.	Daily maintenance of grass overgrowths in vacant lots and open spaces.	500m <sup>2</sup>
5.	Daily disposal of refuse and debris from cutlassing, underground and watercourses.	4.5 tonnes
6.	Daily collection and removal of household garbage from hard to reach areas.	5 tonnes
7.	The renewal and upgrading of footpaths/slipper drains.	1000m <sup>2</sup>
8.	The repair and re- sheeting of roadway.	4,575m <sup>2</sup>

These achievements were made with a small aging workforce and the hiring of a small group of casual labourers to assist the Division.

## DEVELOPMENT PROGRAMME

PROJECT LOCATION	STRATEGIC OBJECTIVE	OPERATIONAL RESULTS
<b>029 Local Roads and Bridges Programme</b>		
1. Davis Street	Construction of 30m x 1.8m of steps.	100% works completed as estimated.
2. Luis Street	Rehabilitation works to footpath and slipper drain 300m x 2.7m.	90% works completed as estimated.
3. Methuen Street	Rehabilitation works to footpath and slipper drain 175m x 1.52m.	100% works completed as estimated.
4. Anderson Street	Rehabilitation works to footpath and slipper drain 300m x 1.8m.	100% works completed as estimated.
5. Harding Place - Cocorite	Rehabilitation works to footpath and slipper drain 120m x 2.74m	100% works completed as estimated.
6. Norfolk Street	Rehabilitation works to footpath and slipper drain 300m x 1.8m.	100% works completed as estimated.
7. Ranjit Kumar	Rehabilitation works to footpath and slipper drain 100m x 1.8m	100% works completed as estimated.
8. Cipriani Boulevard	Rehabilitation works to footpath and slipper drain 100m x 1.8m	100% works completed as estimated.
9. Quamina Street	Rehabilitation works to footpath and slipper 300m x 1.8m.	100% works completed as estimated.
10. Quarry Circular II	Continue the construction of a reinforced concrete retaining wall 45m x 3m	100% works completed as estimated.

PROJECT LOCATION	STRATEGIC OBJECTIVE	OPERATIONAL RESULTS
11. Paving roadway in section	Paving works throughout the city (23) streets	70% work in progress.
12. Manhole covers	Install manhole covers (50)	50% works completed as estimated.
13. Pioneer Drive	Paving roadway	100% works completed as estimated.
14. George Street	Re-surface roadway 750m <sup>2</sup>	100% works completed as estimated.
15. Rudolph Charles Link Road	Construct kerbwall 30m x 3m	100% works completed as estimated.
16. Barton Lane	Construct 30m retaining wall	100% works completed as estimated.



PROJECT LOCATION	STRATEGIC OBJECTIVE	OPERATIONAL RESULTS
<b>014 Drainage &amp; Irrigation Programme</b>		
1. #27 Annisette Street	Cover 75m box drain	100% works completed as estimated.
2. Drain Crossing	Complete 30m drain crossings	60% works completed as estimated.
3. Cumberbatch Lane	Construct box drain 90m x 1m x 1m.	100% works completed as estimated.
4. Hamilton Holder Street	Construct box drain - 2 130m x 1.2m x 1.2m.	75% works completed as estimated.
5. Lange Street	Construct retaining wall alongside box drain	100% works completed as estimated.
6. Abattoir Drain	Construct box drain 110m x 1m x 1m.	100% works completed as estimated.
7. Antoine Lane	Complete the construction of box drain 25m x 1.2m x 1.2m	100% works completed as estimated.
8. Sea Lots Drive (West)	Clean drain from Beetham Highway to Foreshore	50% works completed as estimated.
9. Bossiere Lane	Complete 20m box drain, 30m in walkway and 25m retaining wall.	100% works completed as estimated.
10. Sea Lots East	Construct 30m box drain	50% works completed as estimated.
<b>017 Development of Recreational Facilities</b>		
1. Siegert Square	Lay interlocking pavers on walkway	100% works completed as estimated.
2. Victoria Square	Lay interlocking pavers on walkway	100% works completed as estimated.

**TRANSPORT AND CLEANSING DIVISION**

**MAINTENANCE WORKS COMPLETED DURING THE PERIOD OCTOBER TO SEPTEMBER 2011**

		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEP	TOTAL
[a]	<b>Preventative maintenance</b>													
	Check Service	9	11	9	13	25	22	18	13	24	15	34	20	
[b]	Engine repairs	1	1	1	-	1	-	-	-	-	1	-	-	
[c]	Cooling system repairs	3	4	-	1	1	5	1	3	3	2	5	4	
[d]	Clutch repairs	6	5	6	3	5	7	17	14	11	9	8	3	
[e]	Drive shaft repairs	-	-	-	1	2	1	-	-	1	-	1	1	
[f]	Differential repairs	-	-	-	1	-	-	-	-	-	-	1	-	
[g]	Brake repairs	8	10	4	5	3	7	7	7	8	12	17	14	
[h]	Hydraulic repairs	5	3	4	5	1	5	4	6	4	7	8	7	
	<b>Mechanical Room</b>													
[a]	Steering and Suspension Repairs	3	5	3	2	1	1	3	2	1	2	2	3	
[b]	Misc. Repairs	15	17	19	17	42	16	14	9	14	15	17	18	

		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEP	TOTAL
	<b>Tyre Room</b>													
[a]	Flat tyre removed			135	160	150	152	145	137	125	121			
[b]	New tyre installed	19	30	4	6	41	1	8	7	29	28	11	20	
	<b>Upholstery Shop</b>													
[a]	Upholstery	6	4	9	8	6	10	-	11	10	2	10	4	
	<b>Battery Room</b>													
[a)	Battery service	10	15	25	80	15		15	12	18	15	80		
	<b>Straightener &amp; Paint Shop</b>	2	3	4	3	1		4	-	2	12	2	1	2
	<b>Welding Shop</b>	4	7	12	15	15		8	13	16	18	13	11	13
	<b>Wash Bay</b>	300	275	300	350	300		300	250	300	250	200	250	300
	<b>Tractor Room</b>	8	5	5	7	15		10	8	8	8	10	10	5

Revenue collected for the period October 2010 - September 2011. TOTAL \$140,367.92

Further the work done by the various Divisions of the City Engineer's Department there was the purchase of two pick-up vehicles and one dump truck.

## Projections for the Future

- To develop and implement a maintenance and marketing cycle for all institutions.
- To investigate all complaints and conduct survey of all general infrastructure.
- To establish an Investigation and Survey Unit.
- To prepare booklets for each division and unit, identifying the activities undertaken by the department and also prepare desk manuals detailing the procedures for carrying out said functions.
- To conduct short courses in customer relations for daily rated employees, also defensive driving and car repairs.
- To complete any repairs to physical infrastructure within realistic time frames.
- To continually clean the city throughout the day and night in recognition of the twenty-four hour life of the city.
- To increase enforcement of building regulations by serving notices more regularly for breaching the regulations of the Municipal Corporations Act as well as building codes.
- To ensure that the city is free from excessive litter throughout the day by continuing the litter cart programme.
- To educate burgesses about maintaining a clean environment.
- To develop and utilize a land use plan for the city.
- To continue training programmes relevant to all areas of the City Engineer's Department e.g. Supervisory, technical courses for engineering staff and management and customer relations training for administrative staff.

### **3.1.4 THE CITY POLICE DEPARTMENT**

#### **Role and Functions**

The department has the responsibility to provide security service in accordance with the duties, functions and objectives of the Port of Spain City Corporation as outlined in Part III of the Municipal Corporation Act 24 of 2005 and the laws of Trinidad and Tobago.

These functions include:-

- (1) To prevent and detect crime within the city of Port of Spain and address all infractions of the law;
- (2) To deploy officers to curb and control the illegal or street vending trade;
- (3) To visit the Corporation's institutions in order to gather information and provide proper monitoring, assessing and adequately address concerns;
- (4) To serve Summons;
- (5) To execute Warrants;
- (6) To provide escort services at work sites and other institutions;
- (7) To provide VIP escort to His Worship the Mayor and other members of Council, Administration and other high-risk persons;
- (8) To provide escort duty on demolition exercises;
- (9) To ensure the safety of all Corporation property and safety of employees;
- (10) To investigate reports;
- (11) To provide counseling;
- (12) To train school children and persons from other institutions for sporting activities (march past);
- (13) To conduct all the affairs of a Police Station;
- (14) To issue fixed penalty traffic tickets;
- (15) To participate in military parades.

## Departmental Information

The sanctioned strength of the City Police Department is ninety-two (92) police officers who are sub-divided as follows:-

- Superintendent of Police One (1)
- Assistant Superintendent of Police One (1)
- Police Inspectors Two (2)
- Police Sergeants Six (6)
- Police Corporals Twelve (12)
- Police Constables Seventy (70)

There are nineteen (19) additional officers currently undergoing training at the Police Academy, St. James Barracks, St James.

The intention of the Department is to recruit and develop a City Police Department with a cadre of well-rounded professionals who are regularly trained in modern use of equipment and technological methods, as well as best police (detention) practices. This will ultimately redound to the benefit of the burgesses, citizens, members of Council and Administration.

Having looked at the present system of recruiting with respect to improved service delivery capacity, it is the intention of the City Police Department to develop a well-rounded professional and competent City Police Department through systematic recruitment of qualified staff with regular training and development of all. This will enable us to establish a higher delivery capacity, functional discipline integrity and fairness in dealing with members of Council, Administrative staff and the general public.

## ORGANIZATIONAL STRUCTURE

**Superintendent of Police i/c City Police Service**

**Acting Assistant Superintendent of Police i/c Administration**

<b><i>Office/CPH</i></b>	<b><i>Acting Inspector i/c</i></b>	<b><i>Acting Inspector i/c</i></b>
One (1) Sgt	Court Process & Welfare	
Fleet Operations & Supervision		
One (1) Cpl		
Ten (10) Constables		

**One (1) Sergeant i/c – City Police Headquarters**

<b>Unit 1 TASK FORCE</b>	<b>Unit 2</b>	<b>Unit 3</b>	<b>Unit 4</b>
One (1) Sergeant	One (1) Sergeant	Two (2) Corporals	One (1) Sergeant
One (1) Sergeant	Twelve (12) Constables	One (1) Corporal	Twelve (12) Constables
Two (2) Corporal		Eleven (11) Constables	
Seven (7) Constables			
Nine (9) Constables			

**STREET PATROL**

**One (1) Sergeant**

**CENTRAL MARKET**

<b>Welfare</b>	<b>Street Patrol 1</b>	<b>Street Patrol 2</b>
One (1) Sgt	One (1) Sergeant	One (1) Corporal
Two (2) Corporal	Two (2) Constables	Seven (7) Constables
Two (2) Corporal		
Seven (7) Constables		
Three (3) Constables		

**TOTAL SANCTIONED STRENGTH – 124**

**ACTUAL STRENGTH – 104**



## Financial Information

Offences	Cases	Repeat Offenders
Wilful Obstruction	67	-
Pitch-a-Stall	71	1
Unlawfully sell marketable commodities	18	-
Offer for sale marketable commodities	37	-
Resist Arrest	3	-
Obscene Language	8	-
Larceny	8	-
Litter	3	-
Assault	1	-
Use motor vehicle contrary to registration	4	-
Possession of Marijuana	4	-
Possession of Cocaine	2	-
Possession of Apparatus	1	-
Unlawful Possession	2	-
Malicious Damage	1	-
Break and Enter	2	-
Fail to Comply	1	-
<b>TOTAL</b>	<b>233</b>	<b>1</b>

Matters dismissed	<b>73</b>	Court cases tried	<b>334</b>
Traffic tickets issued	<b>53</b>	Convictions	<b>231</b>
Notices served	<b>42</b>	Fines	<b>\$48,541.00</b>
Accident claims investigated	<b>13</b>		

## TRAINING

During the period under review the Department recognized the need for continuous training of all officers for the efficient and effective operation of the City Police Service as follows:-

<b>Threats</b>	<b>Risks</b>	<b>Consequences</b>	<b>Solutions</b>
1. Change of Leadership Management practices by senior officers.	Poor performance	Poor command, control and coordination; Poor communication; Poor cooperation between senior and junior officers.	Training in leadership skills All senior officers to increase their practice in effective leadership policing – <b>Ongoing</b>
2. Officers untrained for welfare matters	Poor community policing	Poor public service; Lack of confidence in the police; Poor reputation of officers;	Provide training in community policing and public welfare – <b>Feb 2012.</b>
3. Cleaning of weapons	Misfire or stoppage	Death or injury	All officers to be trained in the proper method of cleaning weapon issued to him/her upon duty – <b>Feb 2012.</b>
5. All officers are not trained or certified in first aid.	Officers' safety	Lack of primary care to officers injured in the line of duty which can lead to death.	Do first aid responder training to enhance officers' safety and public police support. – <b>Feb 2012.</b>
6. Handling mentally ill and displaced Persons.	Infection/disease and injury to officer or the person	Task not achieved; Reputation issues; Hazard or threat remains	Provide training for officers (Ministry of Social Development and Control Tactics) – <b>Feb – Mar 2012</b>

<b>Threats</b>	<b>Risks</b>	<b>Consequences</b>	<b>Solutions</b>
<b>7.</b> Task Force officers under-trained	Poor policing in high Risks duties	Death; High criminal activity; Unprotected City;	Provide officers with officer survival tactics training. (Steven Jimerfield) – <b>March 2012.</b>
<b>8.</b> Lack of continuous training in practical Policing	Lack of effective policing	High crime rate – Lawlessness, Unprotected City	Provide Practical Police Training by <b>March 2012.</b>
<b>9.</b> Lack of gym	Poor fitness; Poor health;\Greater risk of physical injury;	Poor performance, stress and unfitness	Install a multi-station- <b>March 2012.</b>
<b>10.</b> Mayor's Escort undertrained	Poor protection of Mayor	Inappropriate performance resulting in embarrassment or attack on the Mayor	Provide training in V.I.P. protection – <b>April 2012.</b>
<b>11.</b> Tactical training for officers	Poor performance; De-motivation	Death/injuries to the public or officers and no task achieved.	All tactical officers to receive proper training – <b>Mar – April 2012.</b>
<b>12.</b> Deployment of inadequate officers in high risk areas	Death/injury or accident	Death/injury or accident	Engage in training to operate in high risks areas. – <b>April – May 2012.</b>
<b>13.</b> Choosing the appropriate officer for the right job based on training.	Lack of performance.	Demotivated officers.	Properly placed persons based upon quality training and ability – <b>June 2012.</b>

<b>Threats</b>	<b>Risks</b>	<b>Consequences</b>	<b>Solutions</b>
<b>14.</b> No working radios and flashlight.	Lack of communication and no light for night operations.	No communication with police command and no or little vision at night.	Equip all officers with functional flashlights and radios – <b>Jan 2012</b>
<b>15.</b> Lack of daily briefing to officers before Duty.	Lack of updated intelligence on events and activities of the day before.	Unsuccessful missions.	Establish daily briefings utilizing inspectors on a rotational basis.
<b>16.</b> No Standard Operating Procedures for Operations Security Plan. Standard operating procedures.	Improperly planned and executed operations	Operations failure; Reputation issues; Poor performance	Institute an operations planning course for senior officers – <b>Feb 2012.</b>
<b>17 .</b> No Standard Operating Procedures for Emergency Response/Support	Safety of officers; Safety of public.	Death of the officer or the public; Serious injury; Failure of operation reputation issues	Engage in urgent planning and recruiting in order to have sufficient persons – <b>Feb. 2012</b>
<b>18.</b> Lack of conference room	Inability to co-ordinate issues properly.	Image/Motivation issues	Allocate a space for operations planning and briefing – <b>Feb, 2012.</b>
<b>19.</b> Female cell being used for Storage.	Inability to detain female prisoner	Inability to effectively deal with female offenders.	Allocate suitable place for Essential Stores – <b>Feb. 2012</b>
<b>20.</b> No mobile unit	No visible mobile police command post.	Inability to effectively co-ordinate on sight external operations.	Acquire a mobile unit before Carnival – <b>Feb. 2012.</b>

Threats	Risks	Consequences	Solutions
<p><b>21.</b> Inadequate accommodation and refreshment for Downtown Port of Spain carnival activities.</p>	<p>Demotivates officer's safety; Inefficient police operations support.</p>	<p>Death; Poor command, control and coordination of carnival activities; Image issues;</p>	<p>Provide proper accommodation and refreshments for officers – <b>Feb. 2012.</b></p>
<p><b>22.</b> No proper interviewing and processing area</p>	<p>Improper processing and poor information gathering;</p>	<p>Insufficient Criminal Data Operation Failure;</p>	<p>Designate or allocate a purpose built room for same by mid <b>Feb. 2012.</b></p>
<p><b>23.</b> Assault on officers on duty at Central Market.</p>	<p>Serious injury or death.</p>	<p>Increased lawlessness; Reputation at the Central Market;</p>	<p>A separate operational risks assessment is highly recommended before end of <b>Feb-2012.</b></p>
<p><b>24.</b> No Communication with Command Centre.</p>	<p>There is no Command Control or Coordination with Police Command Centre.</p>	<p>Operation Failure; Reputation issues and officers safety;</p>	<p>Establish a communication link between Municipal Police and the Trinidad and Tobago Police Service Command Centre for Operational efficiency.</p>
<p><b>25.</b> No Property Evidence room</p>	<p>No secure storage for Exhibits.</p>	<p>Theft/Loss of Exhibits; resulting in unsolved or dismissed cases because of lack of or contamination of evidence.</p>	<p>Appoint a Property Keeper and allocate a secure room or space for sterile storage of evidence or exhibits for court by end of <b>March 2012.</b></p>

Threats	Risks	Consequences	Solutions
26. Lack of a Police Youth Club	Unsupervised and unguided youths in the city.	Youth lawlessness ;School violence, youthful criminality;	Re-establish operations of the Municipal Police Youth Group – May 2012.
27. Obsolete firearms	Inferior weaponry compared to criminal elements	Death; Officer's safety	Conduct investigation and suggest firearms for Municipal Police – <b>June 2012</b>
28. Unsafe storage of firearms and Ammunitions	Officers safety; Theft of loss of firearms and ammunition.	Image issues, Death and Public Safety;	Operational firearms and ammunition storage to be moved to a secure and sterile area – <b>June 2012.</b>

## LOGISTICS AND ADMINISTRATION

THREATS	RISKS	CONSEQUENCES	SOLUTIONS
<p>1. No clear policy guideline from the CEO's office for tasks re-City Police operations</p>	<p>Unclear directions and authority for the conduct of police operations.</p>	<p>Undermining of police authority as established in the Municipal Corporations Act Chapter 24:05 Part 111</p>	<p>Acting Superintendent of Police to engage the appropriate representatives from the CEO's office in order to enhance the communication and tasks channels for the deployment of police officers.</p>
<p>2. Poor recruitment and selection Procedures.</p>	<p>Improperly selected and trained officers.</p>	<p>Poor performance.</p>	<p>Improve the recruitment and selection process.</p>
<p>3. Poor communication among senior Officers.</p>	<p>Officers being sent on various duties without being properly briefed.</p>	<p>Demotivation, public safety, disgruntlement, officers' safety.</p>	<p>Increased communication and collaboration between senior officers of the City Police Service – <b>Ongoing.</b></p>
<p>4. Poorly equipped IT Audio visual Facilities in all areas of station.</p>	<p>Outdated information; Poor policing; Untimely;</p>	<p>Documents and Reports are not submitted professionally or not always in a timely basis, no audio visual facilities for operational briefings and presentations or social recreation.</p>	<p>Replace old IT Equipment and locate a dedicated location for same.</p>
<p>5. Dilapidated Charge room</p>	<p>Officer's safety; Public Health Issues; Occupational Hazards;</p>	<p>Disgruntled and demotivated officers</p>	<p>Move to a new location with better conditions or refurbish same before <b>Carnival 2012.</b></p>

<b>THREATS</b>	<b>RISKS</b>	<b>CONSEQUENCES</b>	<b>SOLUTIONS</b>
<b>6.</b> Dilapidated Station	Officer's safety, Public Health, Occupational Hazards;	Increased illness due to occupational Health Hazards, Injuries.	Move to a new location with better conditions or refurbish same before <b>Feb 2012.</b>
<b>7.</b> Unsecure and unsanitary conditions in Dormitories	Officers Safety and Health.	Poor Health, Vulnerability to Assault, Theft and Unlawful activities	Move to a new location with better conditions or refurbish same before <b>Carnival 2012.</b>
<b>8.</b> Poor ventilation in the dormitories.	Occupational Health and safety risks.	Demotivated Officer; Increased Sick Leave.	Move to a new location with better conditions or refurbish same before <b>Carnival 2012.</b>
<b>9.</b> No Recreation room	High Stress Level; Officers burnout; Officers safety; Public safety;	Officer burnout, stress related illnesses, poor policing.	Install an adequate recreation area for officers in a secure environment – <b>March 2102</b>
<b>10.</b> Improper working vehicles	Poor Mobility; Low Emergency response.	No response to incidence; No patrol on street; Lawlessness Crime increase.	Purchase adequate and appropriately functioning vehicles for the Municipal Police – <b>March 2012.</b>
<b>11.</b> No Public Relations Service	No commendations or awards, no incentives.	Demotivation; Disgruntlement;	Immediately address instituting a H.R. process to recognize, commend and or award officer's performance by end of <b>April 2012.</b>
<b>12.</b> Lack of Ergonomic Furniture for office staff and sentry.	Occupational Health and safety risks.	Lower back injuries; Poor work performance; Sick Leave;	Purchase new Ergonomic furniture by April 2012.
<b>13.</b> Insufficient lockers for officers	Risk of theft to personal items	Officers are poorly equipped; Extra expense is incurred by replacing stolen items to Corporation.	Purchase adequate lockers for storage of issued uniforms and equipment and personal effects.



<b>THREATS</b>	<b>RISKS</b>	<b>CONSEQUENCES</b>	<b>SOLUTIONS</b>
<b>14.</b> Disciplinary Strategies	Complacency; Careless work attitude and ethics.	Officers on extended sick leave without investigation; Functioning officers burned out; Reduced manpower on shifts; Inefficiency; Poor policing; Officer and public safety; Lawlessness and Unsecure City;	HR to develop, submit and gain approval for a policy to deal with delinquent and careless work attitude and work ethics which can lead to termination of officers.
<b>15.</b> Lack of a welfare section	Reduce police public partnerships.	Lack of public confidence in the police service; Poor intelligence gathering; Breakdown in communities; Lawlessness, increase in criminal activities.	Re-establish welfare section by September 2012.
<b>16.</b> Counselling for officers in Domestic situations.	Mental health risk;	Poor performance; Increased Sick Leave; Poor Health; Officers' safety.	Provide counselling services.
<b>17.</b> Unfair treatment of officers	Disgruntled officers	Demotivation; Poor work performance; Increased Sick Leave;	Include a policy for fairness of strategy in the HR as well as for termination of employment.
<b>18.</b> Policy on recruitment and promotion.	Disgruntlement	Confusion; Poor performance and demotivation	To obtain Statutory Authorities Service Commission Regulations.

## **RECOMMENDATIONS**

- (1) Appoint responsible persons from the Port of Spain City Police to work with the CEO's Office to address the suggested solutions.
- (2) The recommendations proposed by the Principal Medical Officer of Health para 2 dated October 2, 2008 to be adopted.
- (3) Recruit persons immediately to fill the existing 40 vacancies. The present strength is insufficient to adequately meet the demands of the Department.
- (4) Develop a contract which includes a mandatory period of employment for recruits and trained officers (scholarships).
- (5) Re-examine the Port of Spain City Police 3 year Action Plan 2011-2013 to provide an increase in officers to 200 persons by 2012.
- (6) Starting January 2012 have monthly updates utilizing the Action Plan as the guideline.
- (7) Engage officers in continuous training to enhance their skills and abilities.

## **KEY PERFORMANCE INDICATORS**

- (1) If the recommendations are followed according to the Action Plan the following Key Performance Indicators should be seen.
- (2) Increased job satisfaction, motivation and work ethics;
- (3) Reduction of sick leave which can be charted over 2012;
- (4) Increased communication and better public confidence;
- (5) Reduction of extra duty expenditure because of more available officers;
- (6) More available officers daily deployment;
- (7) Port of Spain more effectively policed;
- (8) Decrease in criminal activity;
- (9) Increase in public order within the city limits;

### **3.1.5 CITY TREASURER'S DEPARTMENT**

#### **Roles and Functions:**

1. To analyse, design and implement systems of controls to ensure efficiency, economy and the prevention of fraud.
2. To ensure that all action is taken to collect and bring into account all monies due to the Port of Spain Corporation.
3. To maintain proper Creditors Ledgers to ensure that all liabilities of the Port of Spain Corporation is met.
4. To maintain proper Debtors Ledgers so as to ascertain liabilities due to the Corporation.
5. To authorise for payment all requisitions and vouchers on behalf of the Port of Spain Corporation.
6. To prepare all pay sheets with respect to salaries and COLA, wages and COLA, pension and remuneration to council members.
7. To ensure that all employees of the Corporation are paid on the stipulated pay dates.
8. To prepare and authorize all cheques on behalf of the corporation.
9. To ensure that all records are kept securely, in totality, accurately and that all expenditure incurred are in accordance with all governing laws and regulations.
10. To prepare and submit the annual budget for the approval of the Chief Executive Officer and the Council. After obtaining these approvals the budget is then submitted to the Ministry of Local Government for their onward transmission to the Ministry of Finance.
11. To request and obtain releases of funds on behalf of the Corporation.

12. To Prepare and submit the Financial Statements to the Council, the Chief Executive Officer, the Ministry of Local Government and the Auditor General.
13. To provide information and offer advice when requested by the Council or the Chief Executive Officer.
14. To make available any information requested by the auditors during an audit of the accounts of the Port of Spain Corporation.

## **DEPARTMENTAL INFORMATION**

The City Treasurer's Department has a work force of fifty-nine (59) employees. These are listed as follows-:

### **Supervisory**

One (1) City Treasurer

One (1) Accountant 111

Three (3) Accountant 11's

One (1) Paymaster

Three (3) Accountant 1's

One (1) Cashier 111

One (1) Clerk IV

### **Non-Supervisory**

Seventeen (17) Accounting Assistants

Six (6) Clerk 11's

One (1) Clerk Stenographer 11

Seventeen (17) Clerk 1's

Two (2) Clerk Typist 1's

Three (3) Messenger 1's

### **Daily paid officers**

Two (2) Daily Paid Officers

### **Manpower Shortages:**

1. Since the establishment of the Check Staff Unit approximately seven (7) years ago the duties in this section have increased tremendously even though the number of employees in this section remained the same. An additional Accounting Assistant is needed for the unit to function more efficiently without causing undue stress on any one (1) employee.

## FINANCIAL INFORMATION

TABLE 1

INCOME	BUDGETED	SUPPLEMENTALS / VIREMENTS	REVISED ALLOCATION	ACTUAL	VARIANCE
Government Subvention	165,927,000	22,274,000	188,201,000	185,356,701	(2,844,299)
Rents	1,450,000	-	1,450,000	1,734,591	284,591
Fees	2,405,000	-	2,405,000	2,389,069	(15,931)
Licenses	452,000	-	452,000	680,035	228,035
Disposals	35,000	-	35,000	22,564	(12,436)
Recoverable Receipts	140,000	-	140,000	65,343	(74,657)
Miscellaneous	346,000	-	346,000	311,684	(34,316)
<b>TOTAL INCOME</b>	<b>170,755,000</b>	<b>22,274,000</b>	<b>193,029,000</b>	<b>190,559,987</b>	<b>(2,469,013)</b>
<b>EXPENDITURE</b>					
Personnel Expenditure	122,091,000	4,493,500	126,584,500	123,868,848	2,715,652
Goods & Services	28,187,500	13,223,000	41,410,500	37,770,782	3,639,718
Minor Equipment Purchases	1,329,500	(646,000)	683,500	624,448	59,052
Current Transfers & Subsidies	19,147,000	5,203,500	24,350,500	23,976,678	373,822
<b>TOTAL EXPENDITURE</b>	<b>170,755,000</b>	<b>22,274,000</b>	<b>193,029,000</b>	<b>186,240,756</b>	<b>6,788,244</b>
<b>NET SURPLUS/ (DEFICIT)</b>					<b>4,319,231</b>

The Budgeted revenue and expenditure compared to the actual revenue and expenditure for the financial year 2010/2011 is listed as follows:-

**Table 1** showing budgeted versus actual income and expenditure for the financial year 2010/2011 reflects a surplus of four million three hundred and nineteen thousand two hundred and thirty one dollars (4,319,231).

Revenue collected was more than budgeted by three hundred and seventy five thousand two hundred and eighty six dollars (375,286). Rents and licenses were the main contributors towards this surplus. We were issued a shortfall in Government Subvention in the amount of two million eight hundred and forty four thousand two hundred and ninety nine dollars (2,844,299). The shortfall in Government subvention coupled with the surplus collected on other income resulted in a deficit on total income in the amount of two million four hundred and sixty nine thousand and thirteen dollars (2,469,013).

The total expenditure incurred reflected under-spending amounting to six million seven hundred and eighty eight thousand two hundred and forty four dollars (6,788,244).

The majority of under spending was incurred under Goods and Services, which totaled three million six hundred and thirty nine thousand seven hundred and eighteen dollars (3,639,718). This was mainly as a result of improper planning and utilization of funding by various divisions. In the earlier part of the financial year we were unsure of obtaining supplemental funding, as such monies were vired from Minor Equipment Purchases and Personnel Expenditure to meet projected expenditure under Goods and Services. When supplemental funding was received in the later part of the financial year, Departments did not put measures in place to purchase much needed items. They also failed to ensure that commitments were cleared at the end of the financial year.



Personnel Expenditure reflected under-spending in the amount of two million seven hundred and fifteen thousand six hundred and fifty two dollars (2,715,652). This was mainly as a result of the failure to fill vacancies until the end of the financial year.

Minor Equipment Purchases also reflected under spending in the amount of fifty nine thousand and fifty two dollars (\$59,052). Most Departments succeeded in obtaining their Minor Equipment Purchases before the close of the financial year.

Current Transfers and Subsidies incurred under-spending in the amount of three hundred and seventy three thousand eight hundred and twenty two dollars (\$373,822). Further, the Corporation had a lot of retirees in this financial year. In order to meet the expenditure incurred under this vote over two million dollars had to be vired from Personnel Expenditure into this vote

The excess in revenue collected coupled with the under-spending under the recurrent votes resulted in the Ministry of Finance not granting our full subvention. This was cut by two million eight hundred and forty four thousand two hundred and ninety nine dollars (\$2,844,299).

## **Projections for the Future:**

The projections for the future for the City Treasurer's Department are as follows-:

1. To continue the drive to attain a changed organizational culture within the Department so that more efficient services can be offered to all stakeholders.
2. To continue to develop and maintain a professional and consultative image with the public.
3. To continue to improve the ambience and aesthetics of the department.
4. To ensure that there is a continuous system of monitoring and review in order to ensure that objectives are met in the area of optimizing revenue collection/generations, minimizing costs, increasing efficiency and proper accountability.
5. To fully computerize all aspects of the City Treasurer's Department.
6. To migrate the payroll system from CPAY to SDC.

OPERATIONAL STRATEGIES	OPERATIONAL RESULTS	CONSTRAINTS	RECOMMENDATIONS
1. To attain a changed organizational culture so that more efficient and effective services can be offered to all stakeholders	<ul style="list-style-type: none"> <li>- Through regular departmental meetings members of staff were free to have an input in airing their views with respect to drawbacks/recommendations for improving their service to stakeholders.</li> <li>- An open door policy allowed for freedom of discussion with all levels of staff.</li> </ul>	<ul style="list-style-type: none"> <li>- Sometimes recommendations /decisions made at departmental meeting were not implemented due to a lack of commitment by staff as well as the constant movement of staff.</li> </ul>	<ul style="list-style-type: none"> <li>- Limit the frequent movement of staff</li> <li>- Provide incentive rewards for performance in order to motivate workers to adopt some level of commitment in adhering towards decisions made.</li> <li>- Promotion should be based on performance rather than on seniority.</li> </ul>
2. To develop and maintain a professional and consultative image with the public.	<ul style="list-style-type: none"> <li>- This was achieved to an extent as a result of continuous guidance and encouragement from heads of sections.</li> </ul>	<ul style="list-style-type: none"> <li>- Service oriented training programmes were arranged by the Human Resource Department, however this only targeted a few members of staff</li> </ul>	<ul style="list-style-type: none"> <li>- The Human Resource Department should arrange more formal training programmes to equip employees with the necessary knowledge and skill to effectively deal with the public.</li> </ul>
3. To improve the aesthetics of the City Treasurer's Department.	<p>The Department was tiled and employee were furnished with new desks and chairs.</p>	<ul style="list-style-type: none"> <li>- Storage space is a major problem in the City Treasurer's Department. There are a lot of documents that have to be retained for audit purposes and there is no room to store them.</li> </ul>	<ul style="list-style-type: none"> <li>- Advice sought from the Comptroller of Accounts and the Government Archivist with respect to whether we can scan and file receipt books for the years that have been audited and after doing so, destroy the hard copies of these scanned books. We were informed that the books may be scanned, but would still have to be retained for reference. A container was therefore obtained to store receipt books that were already audit</li> </ul>

OPERATIONAL STRATEGIES	OPERATIONAL RESULTS	CONSTRAINTS	RECOMMENDATIONS
3. (cont'd)		<p>-The department is now very cramped; there is insufficient room for reorganizing sections to allow for more efficient delivery of services in a comfortable and professional environment.</p> <p>- There are a lot of old equipment that need to be written off by a Board of Survey in order for us to dispose of them.</p> <p>- The building is old with lots of protruding electrical fittings and leaks that seem to get worst daily.</p>	<p>- A design for a new City Hall should be done, taking into account the needs of each department as concerns space utilization. Once funding becomes available the old building should be replaced by a new and improved City Hall.</p>
4. To monitor and review all activities to ensure that objectives are met in the area of optimizing revenue collections, minimizing costs, increasing efficiency and proper accountability.	(a) Letters were sent to tenants indicating amounts of Lease Rents outstanding. A lot of letters are returned to the Corporation unopened.	(a) A lack of adherence to budgetary deadlines by some departments created a great strain on this department to meet the stipulated deadline date of the ministries.	(a) The Corporation should consider obtaining Mailing Addresses for Tenants when they are renewing their Leases.

<b>OPERATIONAL STRATEGIES</b>	<b>OPERATIONAL RESULTS</b>	<b>CONSTRAINTS</b>	<b>RECOMMENDATIONS</b>
4. (cont'd)	<p>(b) The budget for the financial year 2011/2012 was submitted to the Chief executive Officer, Council and the Ministry by the stipulated deadlines.</p> <p>(c) All monthly management reports were submitted to the Chief Executive Officer, the Council and the Ministries on time.</p> <p>(d) The Auditor General did not audit any of our accounts during the financial year 2010/2011. Financial Statements have been submitted up to the Financial year 2009/2010</p>	<p>(b) Our accounts have been audited up to 2006/2007. Management Letters are however outstanding from the Auditor General for the financial years 2000/2001 and onwards</p>	<p>(b) Strict adherence to deadlines must be observed at all times.</p> <p>(c) The external Auditors need to submit their Management Letters promptly so that the queries raised will be dealt with whilst the issues are still fresh in one's mind. When a Management letter is received years after, the issues raised have to be researched again. This creates additional stress and double work.</p>

OPERATIONAL STRATEGIES	OPERATIONAL RESULTS	CONSTRAINTS	RECOMMENDATIONS
	<p>(e) The Financial Statements showing the review of operational activities for the financial year 2009/2010 was submitted on time.</p> <p>(f) There exists a continuous review of systems of control to ensure that proper recording; accuracy, completeness, validity and authorization are present in all transactions.</p> <p>(g) Recommendations and advice was given to the Chief Executive Officer and the Council whenever the need arose.</p>	<p>(e) The failure of some Section Heads to meet deadlines resulted in extra stress to meet the Auditor General's deadline.</p> <p>(f) New systems/ Controls implemented are sometimes not monitored on a continuous basis, which can lead to problems thereafter.</p>	<p>(e) Section Heads should strictly adhere to internal deadlines</p> <p>(f) The internal Audit Department should design an audit programme to monitor on a regular basis all systems/controls in order to ensure that no weakness exists.</p>

### **3.1.6.HUMAN RESOURCE DEPARTMENT**

Due to the abeyance of a Cabinet Note for the functioning of the Human Resource Department all advisory and training needs were undertaken by the Chief Executive Officer. The Department merely performed the day to day operational responsibilities inclusive of the Industrial Relation matters.

#### **Roles and Functions**

- (i) Human Resource Planning – Human Resource Information System, Staffing (Contract and Public Officers also Daily rated workers), Personnel Administration including delegated and devolved functions.
- (ii) Training and Development – Performance Management, Organizational Development and Change Management, Career and Succession Planning, Technical Operation Programme.
- (iii) Employee Relations – Industrial Relations – Industrial Relations, Occupational Health and Safety, Employee Assistance Programme, Separation and Organizational Exit.

#### **Departmental Information**

This department has twenty-eight (28) members of staff, comprising twenty-seven (27) monthly paid officers and one daily rated employee. The following are the supervisory positions:

- Senior Human Resource Officer (1)
- Human Resource Officer III (2)
- Human Resource Officer II (3)
- Human Resource Officer 1 (2)

## **Human Resource Development**

The Port of Spain Corporation in light of its vision and mission has achieved some success as a result of training and developing employees which is being reinforced by approaching their projects in a more professional manner; the results of which projects are being completed in a timely manner.

The Corporation currently undertakes two approaches to training and development:

- Limited training and development of employees based on the requests of the individual employees to participate in short courses which have been determined as necessary for the development of personnel in the organisation.
- Limited training of groups of employees organised by the Corporation.

## **Performance Management Tools**

The new Performance Management Appraisal System has been implemented by the Corporation for all monthly paid employees. The system requires quarterly assessments to be conducted, which are targeted to improving the competencies of the employee for increased job performance, promotion, and guidance in terms of their career within the organisation.



There are still deficient areas in the implementation of this system which are impacting negatively on the performance of the organisation. These are:

- Most supervisors are not preparing quarterly assessments;
- Untimely submission of employees' annual appraisals;

Annual Appraisals are not being submitted in a timely manner. Additionally, there is no performance appraisal system in place for assessing the performance of daily rated employees. However, a job evaluation exercise is in its final stages which would give information on the behaviours and results which would distinguish effective from ineffective performance. This new system should be in place before the end of the next financial year.

## **Recruitment and Selection Procedures**

The establishment of the Corporation as mentioned earlier comprises both monthly paid and daily rated personnel. The Chief Personnel Officer is the employer for both cadres of personnel.

The Statutory Authorities' Service Commission recruits monthly paid personnel. For the entry level position of Clerk 1, the Commission provides officers as requested. However, middle and senior management, senior and professional and technical positions are advertised both internally and externally by the Commission.

On the other hand, filling of vacancies on the daily rated establishment is carried out within the Corporation. Should the employees not fulfill the requirements for certain positions, such positions are advertised fully.

During the period under review the Corporation recruited approximately one hundred and twenty (120) daily-rated employees.

## **Promotion**

Generally, promotions for monthly paid officers are still based on the premise of seniority and qualifications. However at the Management level more interviews are being requested to fill these senior positions, but at the lower and entry levels the major criteria is seniority.

## **Career Path Systems**

The Port of Spain Corporation continues to encourage and assist employees with respect to their careers. Employees are being encouraged to prepare themselves for the key positions of the organisation. Scholarships were offered for perspective Public Health Inspectors. Many employees are now improving themselves academically for key positions within or outside the organization.

During the period under review the Corporation sent the Auditor and Auditing Assistant on Audit Courses. Further, three (3) police officers were sent on Management Studies at the College of Science, Technology and Applied Arts of Trinidad and Tobago (COSTATT).

The Port of Spain Corporation continues to conduct internally courses (with external facilitators) in various disciplines, with the view to efficient and effective delivery of all its services.

## **Projections for the Future:**

### **1. Recruitment and Selection**

Formalise the orientation process through the establishment of policy and procedures and a well-designed programme embracing all categories of daily-rated workers.

### **2. Performance Management**

Continuous support for line managers and supervisors in appropriate Performance Management and Effective Supervisors Courses (specifically to guide and support new supervisors).

### **3. Training and Development**

Ongoing Training for line managers/supervisors to develop proactive project Management approaches to managing the affairs of the city as well as for daily-rated workers for the improvement of skills and use of equipment.

### **4. Heightened Organization Effectiveness**

Continue to implement policies/regulations with respect to the Organizational Health and Safety Act and the National HIV Aids Strategic Plan.

## **5. Imaging and Branding/Public Relations**

Continue to work with City Administration to ensure that the desired image and brand are communicated through heightened Public Relations Initiatives.

Implement strategies for the construction of new/additional space within the existing City Hall structure for maximum utilization.

## **6. Organizational Development**

- 1) Continue hands on coaching.
- 2) Continue on-going training.

## **Systems Review**

Conduct a Strategic Retreat for formulation of a Working Policy Document to ensure efficiency and effectiveness within the Systems of the Corporation.

### **3.1.7. INTERNAL AUDIT**

#### **Role and Function:**

The internal audit function is a requirement by law. Section 13(4) of the Financial Regulations states “each accounting unit shall have a check staff and an independent internal audit”. This unit is answerable to the Accounting Officer (Chief Executive Officer) and reports on the effectiveness and efficiency of internal controls, systems and procedures.

#### **Organizational Information:**

The Internal Audit Department comprises:

One (1) Auditor I

One (1) Auditing Assistant

One (1) Clerk II

One (1) Clerk

<b>STRATEGIC FOCUS</b>	<b>CRITICAL SUCCESS FACTOR</b>	<b>ACHIEVEMENT</b>	<b>CONSTRAINTS</b>	<b>RECOMMENDATION</b>
<b>1. Organizational Development</b>	Continuous professional development utilizing both internal and external resources.	The Auditor I and Clerk II attended a three (3) day seminar on Salary Administration in the Public Service. The Auditor I attended a two (2) day seminar on Fraud Investigation. New information was then passed on to other members of staff through in-house training.	There has been improvement in the delivery of services, however greater performance can be achieved by an increase in staff.	The Personnel Management Consulting Division recommended an increase in audit staff to include one (1) Auditor II and two (2) Auditing Assistants. This matter is still outstanding.
<b>2) (a) Imaging/ Branding/ Public Relations</b>	Develop and maintain an approachable and consultative image with the stakeholders.	The Internal Audit strives to create an atmosphere of co-operation and professionalism, while providing auditing services to all departments of the Port of Spain.	There is not enough staff to cover the wide range of audit activities. This sometimes prevents the department from adequately providing the level of expertise that it preferred.	Increase staff and constantly upgrade skills and knowledge.

STRATEGIC FOCUS	CRITICAL SUCCESS FACTOR	ACHIEVEMENT	CONSTRAINTS	RECOMMENDATION
2) <b>b) Imaging/ Branding Public Relations</b>	Relocation of the Internal Audit Department.	This is still to be addressed.	The Internal Audit Department has outgrown the office in which it is currently located. It is therefore impossible to accommodate the increase in staff that has been recommended by The Personnel Management Consulting Division.	A feasibility study should be conducted to determine whether certain areas in the City Hall could be used to create more office space.
3) <b>System Review</b>	Monitoring and examining systems and internal controls in accordance with the programme of work 2010/2011 in order to deliver relevant and timely findings and recommendation thus enabling the Corporation to achieve its goals and objectives with due regard to efficiency and effectiveness.	(1) Eighty five (85%) percent of the audit programme was completed.	The Internal Audit is still hampered by a lack of permanent transport. It is therefore not able to conduct the number of field audits that is necessary.  Additionally, adhoc audits need to be performed from time to time and this causes adjustments to be made to the audit programme. One such audit was the pre-audit of arrears of salary for the period January 1, 2008 to May 31, 2011 which took two (2) and one half (2 ½) months to complete.	The reinstatement of the post of Auditor I on the travelling schedule.

<b>STRATEGIC FOCUS</b>	<b>CRITICAL SUCCESS FACTOR</b>	<b>ACHIEVEMENT</b>	<b>CONSTRAINTS</b>	<b>RECOMMENDATION</b>
<b>3) Systems Review</b>			However any audits that are not done within the period under review have been included in the audit programme for 2011.2012.	



## **Projections for the Future**

### **Organizational Development**

- 1) Continue hands-on coaching.
- 2) Under-go training in Computerized Auditing.

### **Imaging/Branding/Public Relations**

Hold discussions with relevant departments to formulate strategies for the creation of space within the building.

### **Systems Review**

Preparation and execution of an audit programme of work for the year 2011/2012.

## **4.1.8 PUBLIC HEALTH**

### **Role and Functions**

The Public Health Department is responsible for the general health and sanitation of the City of Port of Spain in accordance with the Public Health Ordinance and any other bye-laws and regulations pertaining to same.

The main functions are:

1. Inspection of food establishments and food vendors to ensure food safety.
2. Clinic – immunization, annual medical check-ups of employees in high risk occupations, pre-employment screening, family planning, counselling.
3. Health Education - lectures to schools and food badge applicants.
4. Environmental Health – food and water sampling, removal of stray dogs, cleaning of cesspits, street washing, monitoring of all premises with respect to vector and rodent control and other public health nuisances, inclusive of water courses and open spaces.
5. School Health Screening Programme.
6. Investigation of outbreaks of diseases and other public health complaints.
7. Reporting on Building and Lease applications.

## **Departmental Information**

The department is headed by the Principal Medical and Health Officer (on contract) and consists of a staff of two hundred and thirty-one (231) persons comprising sixty-seven (67) monthly paid officers and one hundred and sixty-three (163) daily rated employees.

There are seventeen (17) supervisory positions on the monthly paid establishment and twelve (12) on the daily rated establishment.

## **Financial Information**

The department collected the under-mentioned fees:

<b>SERVICES PROVIDED</b>	<b>AMOUNT</b>
Night Soil (Waste Disposal Unit)	\$ 77,900.00
Food registration (Non-liquor food establishments)	\$ 32,800.00
Liquor Licences	\$148,700.00
Food Badges	\$401,450.00
Abattoir	\$ 52,454.08
<b>TOTAL</b>	<b>\$745,679.08</b>

## Human Resource

The above unit was previously staffed by four (4) Public Health Visitors (P.H.V.) designated as follows:

- One (1) Post - Public Health Visitor II
- Three (3) Posts - Public Health Visitor I

This already short staff Unit was further depleted in May 2011 by the retirement of the Public Health Visitor II subsequently one (1) of the Public Health Visitors 1 was placed in the acting position of Health Visitor II and was not replaced.

- One (1) Public Health Visitor II (Ag.)
- Two (2) Public Health Visitors I

## **ACHIEVEMENTS:**

### **1. School Health Programme**

Public Health Visitors conducted health screening and physical assessment on entrants of twenty (20) Primary schools through the following activities –

- (a) Comparative assessment of their physical growth, psycho-social and emotional development, as well as their nutritional and safety needs and their immunization status.
- (b) In an effort to foster healthy development in all areas of the children's lives, discussion of the level of achievement of their developmental tasks was held which included their parents' role in communicating with and guiding them.

These interviews also afforded parents the opportunity to discuss family planning/spacing and other issues related to family life, inclusive of when to have children.

- (a) School children with identifiable health problems were referred to the Medical Officer of Health and other relevant agencies.
- (b) Visual inspection of the ear and audio-metric testing were performed on students entering the class first year of assigned Primary schools by the School Health Screening Assistants.

Students who failed this assessment were referred to the Medical Officer of Health for further intervention.

- (a) The immunization status of school leavers of twenty-eight (28) Primary schools was updated.

## **2. Primary School Health Education Programme**

The Health Visitors' Unit, in collaboration with the Ministries of Health and Education commenced the pilot project entitled "Hand and Bathroom Hygiene Development Programme" with the theme "your health is in your hands".

This programme held on July 4<sup>th</sup> and 5<sup>th</sup> 2011, involved nine hundred and thirty (930) participants from Sacred Heart Girls' and Mucurapo Boys' Roman Catholic Schools. The objective was to improve the health and sanitation practices relative to hand washing and bathroom use among school aged children.

## **3. Secondary School Empowerment Programme**

This programme focused on students in Secondary schools. Its purpose was to empower the students to make healthy choices. Topics included:-

- Transition into Secondary school life.
- Character building
- Body image/self esteem
- Sexuality/teenage pregnancy

The programme was well received by the targeted audience.

## **Visits to other Institutions**

Pre-Schools and Day Care Centres in the Port of Spain district were visited throughout the past year. The Lady Hochoy Home and St. Jude's School for Girls were also visited. Vaccines were administered to the residents of these institutions and immunization is on-going.

Infants of the Day Care Centres and Pre-schools who were under-immunized were referred to their health care providers to receive any age-appropriate vaccines that they were missing.

## **Occupational Safety and Health Programme**

Blood samples were taken from employees of the Insect Vector Control Division and analysed for Cholinesterase levels. Results were examined by the Principal Medical Officer of Health.

Employees with abnormal results were counselled and re-assigned to other divisions of the Corporation for a period of six (6) months, after which their blood levels were re-evaluated.

Rabies vaccines were administered to employees of the Abattoir, as well as butchers who were attached to that facility.

## **Surveillance Activities**

Thorough investigations were conducted into facilities which operate as Day Care Centres, Pre-schools and Homes for the Elderly. Where necessary, recommendations were made for their improvement and follow up action was taken for any identified deficiencies. Cases of confirmed illnesses such as Dengue Fever were investigated. Home visits were made and anticipatory guidance and counsel were given.

## **Public Immunization**

This service achieved tremendous success as members of the public were immunized against vaccine-preventable diseases.

Major constraints limiting achievement of objectives were as follows:

1. Shortage of staff which resulted in the inability to complete health screening and assessment of the first year entrants of all thirty–six (36) Primary Schools.
2. Staff shortage also led to the inability to complete hearing screening assessment at the respective schools.
3. Obsolete or unavailable technological equipment hampered efforts to access the most recent information in Public Health Nursing, Disease Surveillance and Occupational Safety and Health.



## **Projections for the future**

1. Obtain necessary staff – two (2) Public Health Visitors I.
2. Successful timely completion of School Health screening of entrants to all thirty-six (36) Primary Schools within the Port of Spain district during the academic year.
3. Improve and maintain the high immunization coverage of the population.
4. The Health Education Awareness Programmes and vaccines for the staff of the various divisions of the Corporation.
5. Obtain modern technological equipment – :  
Computers with internet etc. in the Public Health Visitors' Unit;  
Measurement equipment for school children;

### **3.1.8 INFORMATION TECHNOLOGY DEPARTMENT**

#### **Role and Responsibilities**

The IT department provides the infrastructure for automation, the governance for the use of the network and operation systems, and the assistance in providing functionality to the technical units of all departments. The IT department is not a knowledge management office or an office of 'policy' which defines whether information is correct.

The role of the IT department is to provide support to all departments within the Corporation as follows-:

- Network and Computer Services
- Information Systems
- Internet Services and Support
- Geographic Information Systems (GIS)
- Telecommunications

#### **Network and Computer Services**

The internal IT audit of the existing systems proved that these systems were unreliable and archaic. The solution warranted the implementation and deployment of updated hardware and software that were required to modernize and link all departments.

## **Responsibilities-:**

- To ensure that all servers and computers are operating efficiently;
- To install security patches and updates;
- To install upgrades and new software as required
- To protect computer assets from malware, viruses, worms etc;
- To perform daily back up of log files;
- To review available servers disk space, memory utilisation;
- To ensure that all connection hardware, cables and software are operating efficiently;
- To create and manage user accounts;
- To diagnose software-based printer problems;
- To manage, maintain and support printers and other peripheral devices;
- To have on-going equipment maintenance (computers / computer configuration):-
  - To install, configure and troubleshoot operating systems, systems software and application software;
  - To troubleshoot hardware / software problems;
  - To replace broken components on problematic hardware;

- To record all computer problems as follows:-
  - Issues on staff computers and laptops;
  - Hardware / software failure on the open / closed problem lists;
  - Keep track of open / closed problem lists and take care of the issues listed on that list;
  - Document new procedures when deviations occur from the standard operating procedure.

## **Information Systems**

Information systems support and maintenance are given to the several areas in which the corporation's data is stored/disseminated as follows-:

- Database systems;
- File based systems;
- Document management systems;
- Website.

## **Responsibilities**

- To facilitate the management of the business of the Port of Spain Corporation;
- To provide management with an adequate decision support systems by providing information that is timely, accurate, consistent, complete, and relevant;
- To deliver information throughout the Corporation;
- To support the strategic goals and direction of the Corporation;
- To ensure integrity and availability of data;
- To provide an objective system for recording and aggregating information;
- To enhance communication among staff;
- To provide data backup and restoration.

## **Internet Services and Support**

The management, maintenance and troubleshooting of high speed internet connections and mobile internet devices. This facility provides for security updates and IT security alerts. Communication / email and research are carried out by all departments.

### **Responsibilities**

- To liaise with the internet service provider to resolve all technical difficulties;
- To provide troubleshooting of internet connections;
- To ensure that there is no unauthorised internet access;
- To advise on inappropriate downloads of content and take steps to prevent re-occurrences.

## **Geographic Information Systems (GIS)**

Support management and use of GIS technology in the Port of Spain Corporation are still at its infancy. The Property Management and Cemetery Lease Management systems are the only systems that utilise this technology. Although several datasets were provided by the MLG's consultants, these were used only for rudimentary projects as map images showing street and administrative zones. The solutions identified to transition these barriers include training of the end users, hiring of support staff and the migration to modern software platforms such as ESRI ArcGIS 9.3.

### **Responsibilities**

- To provide technical and administrative assistance GIS program of the Port of Spain Corporation;
- To provide field work as required for project scope or performing quality assurance;
- To manage the operations of GIS equipment, software, data and products;
- To scope the design, development and creation of databases, maps and other related projects;
- To attend meetings, conferences and workshops;
- To present GIS work at meetings, conferences and workshops;
- Project management.

## **Telecommunications**

Telecommunications projects are in the conceptual phase. The object of this project is to derive return on investment and reduce costs by migrating from traditional telephone systems to Voice over Internet Protocol (VoIP) systems. The new systems would allow for video conferencing and link branch offices which would also allow unified communication.

### **Responsibilities**

- To install, maintain and troubleshoot telephony and IP network equipment;
- To actively maintain the voice messaging systems;
- To proactively maintain facilities based telephone services;
- To clearly communicate any system issues, outages or abnormalities to the service provider;
- To proactively stay abreast of new information and technologies and attend related courses as needed;
- To communicate and maintain up-to-date, accurate documentation as directed;
- To proactively identify opportunities for improvement and offer viable recommendations;
- To effectively communicate with all departments to treat with any escalating issues in a timely manner.



## Organizational Structure

There are 159 computers, 8 servers, 21 printers in the organisation which consists of failing gear, out-dated and unsupported operating systems. Three (3) of the servers and the server operating systems are beyond the end of the product's operating life cycle. The network gear consist of the unreliable 'hubs' and are linked by a mix of Cat 5 and Cat 5e, STP cables in an unstructured cabling network architecture.

The above systems are maintained and managed by an IT staff of one (1) Database Administrator (R61) and two (2) Systems' Support Technicians (on contract) (**re: Cabinet Minute 1567 of 2005**). This configuration of staff is inadequate to facilitate proactive maintenance. All tasks are reactive and are engaged based on the priority of the organisation's critical operations e.g. payroll. Backlog tasks are done after working hours and on weekends.

Based on an internal systems' audit, new systems were designed which resulted in the proposals of projects, equipment and services procurement. The deployment of new systems warranted the configuration and augmentation of additional IT staff.

The work force required to maintain the existing and expanded functions of the IT department are (*see organizational chart at Appendix I*):

- Database Administrator (1)
- Senior Systems Support Tech (2)
- Systems Support Tech (4)
- GIS Tech (2)
- Clerk Typist (1)
- Clerical Officer (1)

The existing staff are as follows:-

- Database Administrator (1)
- Clerk Typist (1)
- Systems' Support Technician (2) (On Contract)

## **Status of Current Activities**

The budgetary request for IT projects was \$10, 056, 000 for fiscal 2011. Actual release for IT projects was \$ 500, 000. The actual allocation was as follows:-

- (1) Minor Equipment under the different departments - \$ 0.
- (2) Development Programme (036) - \$ 500,000

The actual projects and activities proposed were severely constricted by the shortfall and late releases of the available funding. The project and activities decided were based on:-

- (1) Priority of mission critical business issues that intersected with IT's goals and objectives.
- (2) The re-configuration of activities that allowed latitude to sub-phase while still deriving tangible benefits.
- (3) Replacement of equipment and gear that was at the end of the product life cycle.

The activities selected and the current status are as follows (See appendix II for status by functional areas)-:

**Networking and Computer Services: (These are required as replacement to upgrade the existing systems)**

Activity / Project	Phase	Remarks
Hardware	90%	<ul style="list-style-type: none"> <li>• Specification for VDI and Application Servers sent for Request of Quotation.</li> </ul>
Hardware	90%	<ul style="list-style-type: none"> <li>• Specification for VDI and Application Servers sent for Request of Quotation.</li> <li>• 20 days after the completion of the new server room by City Engineer's Department</li> </ul>
Software	100%	<ul style="list-style-type: none"> <li>• Completed</li> </ul>

**Server Provisioning:** This gear is required to populate the HP C3000 enclosure to provide additional processing capacity for a virtualized environment and to maintain a virtual desktop infrastructure, storage, file and print servers and deployment of a MS 2008 domain. These servers would replace old gear and allow for centralize processing, file storage and provide efficient maintenance of IT functionality.

Activity / Project	Phase	Remarks
Servers	95%	<ul style="list-style-type: none"> <li>20 days after the completion of new server room by City Engineer's Department.</li> </ul>
Data Storage Servers	95%	<ul style="list-style-type: none"> <li>20 days after the completion of new server room by City Engineer's Department.</li> </ul>
Installation and configuration of Servers, VDI and MS Hyper V R2 architecture	95%	<ul style="list-style-type: none"> <li>20 days after the completion of new server room by City Engineer's Department.</li> </ul>

**Networking/Telephony:** Only the data networking part of this project was implemented. Telephony (VOIP) was postponed to the next fiscal year. To cut cost the entire design was done by the DBA.

Activity/Project	Phase	Remarks
Department networks	90%	<ul style="list-style-type: none"> <li>I.T. Department is outstanding</li> </ul>
Backbone connections	98 %	<ul style="list-style-type: none"> <li>I.T. Department is outstanding</li> </ul>
Switch and network gear procurement	100%	<ul style="list-style-type: none"> <li>Completed</li> </ul>
Switch procurement	Nil	<ul style="list-style-type: none"> <li>Completed</li> </ul>
Network Operating System, Active Directory, RADIUS server configuration	Nil	<ul style="list-style-type: none"> <li>Completed</li> </ul>
Testing of new network and removal of old network	50%	<ul style="list-style-type: none"> <li>Completed</li> </ul>

**Information Technology Policy:** A document for the use of computer equipment and services are outlined in this document. The document goes further to state acceptable actions and the consequence of breeches to this action.

<b>Activity / Project</b>	<b>Phase</b>	<b>Remarks</b>
Information Technology Policy	100%	<ul style="list-style-type: none"><li>• Draft completed</li><li>• To be submitted to CEO and Heads of Department for comments</li><li>• Circulation to wider staff for comments</li></ul>

## **Projections to 30<sup>th</sup> September 2012**

The IT Department will pursue the following projects/activities during the current fiscal year.

- (1) Complete installation of data networks in City Hall for all departments at an estimated cost of \$95, 000 to be completed in the month of February 2012. (Provided that the IT Department server room is completed to house the new gear.)
- (2) Complete installation of server provisioning and deployment for City Hall at the IT Department at an estimated cost of \$400, 000 to be completed in March 2012. (Provided that the IT Department server room is completed to house the new gear.)
- (3) Installation and configuration of Virtual Desktop Infrastructure (VDI), server software, domain controller at an estimated cost of \$100, 000 to be completed in the month of March 2012. (Provided that the IT Department server room is completed to house the new gear.)
- (4) Deployment and installation of fleet management and vehicle tracking systems at an estimated cost of \$250, 000 to commence in January 2012 and completed by August 2012 on a phased basis.
- (5) Installation of Voice over Internet Protocol (VoIP) telephone systems for the upgrade and replacement of the existing systems at an estimated cost of \$360,000, to be completed in March 2012.

- (6) Installation of Wide Area Network (WAN) to connect outside offices to City Hall at an estimated cost of \$95,000 and a monthly cost of \$35,000 to commence in February 2012.
- (7) Networking of outside offices for computers, surveillance cameras and VoIP systems at an estimated cost of \$375,000 to commence in March 2012.
- (8) Installation of security access and physical access control to commence in March 2012 at an estimated cost of \$400,000.
- (9) Update of Payroll and Accounting systems at an estimated cost of \$450,000 to commence in January 2012.
- (10) Deployment of Website in January 2012 at a cost of \$50,000.
- (11) Procurement of replacement gear for the following areas endpoints, peripherals, servers, and network appliances in January to March 2012 at a cost of \$750,000.
- (12) Maintenance, management and troubleshooting of existing IT systems.
- (13) Scoping of new projects
  - i. Document Management Systems
  - ii. Workflow Management Systems
  - iii. Customer Relations Management Systems (CRM)
  - iv. Enterprise Resource Management Systems (ERM)

## Constraints

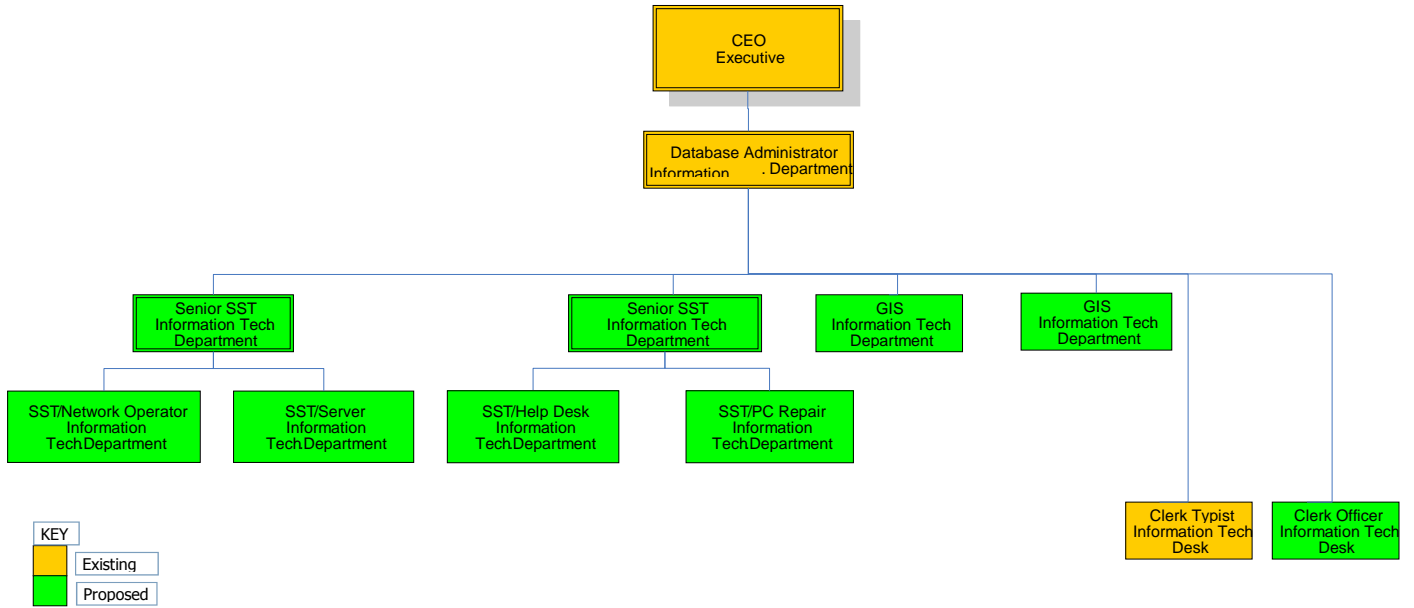
- (a) Completion of the housing for the new IT department and server room is an integral part of all current and future systems deployment. Failure and delays in the completion of this activity would delay the implementation and deployment of 80% of all IT projects.
  
- (b) Staffing is inadequate staff to efficiently treat with all operations in a timely manner. The situation is further exacerbated by the following:-
  - (i) Positions for expanded functions are not created or filled. These positions are critical for essential support structure for the new IT infrastructure and applications.
  
  - (ii) The current technical staff comprises of three (3) inexperienced On-The-Job trainees who need on-going training in the following areas which occupies much time:-
    - (a) Operations
    - (b) Technical response
    - (c) Report writing and job cards
    - (d) Interpersonal skills
  
  - (iii) The loss of two (2) senior technical staff to substantive positions due to administrative issues with contracts has created void in essential services and supervision. The situation has placed a greater amount of responsibility on the Database Administrator.



- (iv) There is a fundamental disconnect in treating with end users to adopt new technologies. Most are uninterested in learning new concepts or even open to the re-engineering of existing processes.
- (v) Budgetary constraints to effectively carry out IT projects to derive tangible benefits.
- (vi) The lack of a scheduled travelling post assigned to the office of Database Administrator to effectively carry out related duties in and out of Port of Spain. E.g. maintenance and support of outside offices; liaison with different government offices for approvals and 'proof of concept' tours. e.g. iGovTT; attendance to seminars and conferences; quality assurance of equipment at vendor locations.

# Appendix 1

## ORGANIZATIONAL STRUCTURE OF THE I.T. DEPARTMENT



## Appendix II

### Achievements:

- A. **Networking and Computer Services:** (Required as replacement to upgrade the existing systems.)

Activity / Project	Phase	Remarks
Hardware (computers and printers)	85%	Only thin client to be deployed. These are dependent on server installation.
Hardware (servers)	95%	Awaiting delivery. Deployment dependent on completion of new IT structure.
Network	95%	Budgetary constraints caused delays in procurement of services. To be completed by August 2011
Help desk support	100%	458 tasks have been completed based on job ticket requests and availability of replacement parts.
Software	85%	All upgrades have been installed. Awaiting NICTC approval of volume license for further Microsoft products.

## B. Information Systems

Activity / Project	Phase	Remarks
Police Warrant Database	95%	All aspects completed. Upgrade of server software was done. The limiting factors are the selection of an area to house the server and the placement of cooling systems. <i>NB for return on investment all Police Officer should be trained on the system.</i>
Database (existing) Upgrades	55%	Budgetary constraints caused delays in procurement of services. To be completed by August 2011.
File based systems	Nil	Awaiting completion of network and server projects. To be completed by August 2011.
Information Technology Policy	100%	Completed. To be circulated for comments and approvals.
Website	50%	Vendor was changed and awaiting selection of a new vendor. To be completed by January 2012.
Document Management	75%	Stage (1). Complete deployment by August 2011. Other stages would follow on the completion of the new IT structure for housing of servers.

### C. Internet Services and Support

Activity / Project	Phase	Remarks
High speed Broad Band	100%	Completed.
Government backbone project	75%	Awaiting further testing from Ministry of Public Administration
Mobile Internet devices	95%	Upgrade requests for unlimited access has been made.

### D. Geographic Information Systems

Activity / Project	Phase	Remarks
Cemetery Management Systems	95%	All aspects of project completed. Staff has to be retrained on the systems.
Property Management Systems	95%	All aspects of project completed. Staff has to be retrained on the systems.