

# PORT OF SPAIN CORPORATION



## ADMINISTRATIVE REPORT 2011- 2012

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## EXECUTIVE SUMMARY

The year 2011 – 2012 was another dynamic and interesting year.

Under the Leadership of Mayor Louis Lee Sing, the Corporation continued to implement the innovative ideas of the Council in an effort to re-establish law and order into the City of Port of Spain.

It was the desire of the Council to ensure that Port of Spain was returned to being the “Glory” that the capital city was once known as.

In this regard the Council continued Town Meetings throughout the twelve districts which constituted the city of Port of Spain, in an effort to obtain the views and complaints of the burgesses in order to formulate policies and implement corrective action.

It is with these objectives that the Corporation continued the exercise to rid the city of vagrants by taking them off the streets. The Council attempted to have them categorized into mentally challenged, homeless and drug or substance abusers before appropriately quarantining them.

Simultaneously, there were negotiations to have the vendors removed from the streets of Port of Spain especially within the downtown area or Central Business District. This was challenging as there is limited available space within the City to accommodate relocation.

There was also a fervent drive to regularize and organize illegal parking within Port of Spain. Therefore a wrecking service was implemented to curb this practice.

Together with these new measures Mayor Lee Sing pronounced that there would be no parking of vehicles or any activities in the playgrounds and or open spaces belonging to the Port of Spain Corporation.

These spaces he proclaimed were strictly to be used as family parks.

Further to the aforementioned Council decision there was a call by Council, for the Chief Executive Officer to indicate to her staff, the need to perform their various duties in a responsible manner, thereby eliminating the need for the tremendously high overtime payments. This evoked protest but nonetheless, the Council and Administration in collaboration were able to appease the situation.

In the midst of each situation the Council and Administration focused on trying to establish self-value and professionalism among the staff.

Despite the many challenges the year in review was very interesting and intriguing as the Corporation sought to re-establish its rightful position of being a sustainable, first world capital city.

## **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, 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.

See Table 1 for a pictorial summary of the corporate structure.

## 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 ninety-three (1,393) 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. This at the end of the fiscal year, September 2012 there were:

▪ Retirements	-	5
▪ Resignations	-	1
▪ Vacancies	-	116

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 2012 there were:

▪ Vacancies	-	32
• Age Limit	-	34
• Optional	-	16
• Ill Health	-	9
• Death	-	3
• Persons employed	-	299

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 2011/2012 is listed as follows:

**TABLE 1**

<b>INCOME</b>	<b>BUDGETED</b>	<b>SUPPLEMENTALS /VIREMENTS</b>	<b>REVISED ALLOCATION</b>	<b>ACTUAL</b>	<b>VARIANCE</b>
Government Subvention	191,532,000	420,000	191,952.00	189,129,860	(2,822,140)
Rents	1,510,000	-	1,510,000	2,344,601	834,601
Fees	2,455,000	-	2,455,000	2,527,921	72,921
Licenses	671,000	-	671,000	716,335	45,335
Disposals	30,000	-	30,000	30,314	414
Recoverable Receipts	70,000	-	70,000	112,590	42,590
Miscellaneous	301,000	-	301,000	383,566	82,566
<b>TOTAL INCOME</b>	<b>196,569,000</b>	<b>420,000</b>	<b>196,989,000</b>	<b>195,245,287</b>	<b>(1,743,713)</b>

<b>EXPENDITURE</b>	<b>BUDGETED</b>	<b>VIREMENTS</b>	<b>REVISED ALLOCATION</b>	<b>ACTUAL</b>	<b>VARIANCE</b>
Personnel Expenditure	126,038,000	(2,728,200)	123,309,800	122,176,195	1,133,605
Goods & Services	43,168,000	8,553,800	51,721,800	49,140,633	2,581,167
Minor Equipment Purchases	6,681,000	(382,300)	6,298,700	6,071,270	227,430
Current Transfers & Subsidies	20,682,000	(5,023,300)	15,658,700	15,508,874	149,826
<b>TOTAL EXPENDITURE</b>	<b>196,569,000</b>	<b>420,000</b>	<b>196,989,000</b>	<b>192,896,972</b>	<b>4,092,028</b>
<b>NET SURPLUS/ (DEFICIT)</b>					<b>2,348,315</b>

Table 1 showing budgeted versus actual income and expenditure for the financial year 2011/2012 reflects a surplus of two million three hundred and forty-eight thousand, three hundred and fifteen dollars (\$2,348,315)

Revenue collected was more than budgeted by one million and seventy-eight thousand, four hundred and twenty-seven dollars (\$1,078,427). Rents totaling eight hundred and thirty-four thousand, six hundred and one dollar (\$834,601) were the main contributor towards this surplus. We were issued a shortfall in Government Subvention in the amount of two million, eight hundred and twenty-two thousand, one hundred and forty dollars (\$2,822,140). The shortfall in Government subvention coupled with the surplus collected on other income resulted in a deficit on total income in the amount of one million, seven hundred and forty-three thousand, seven hundred and thirteen dollars (\$1,743,713).

The total expenditure incurred reflected under spending amounting to four million and ninety-two thousand and twenty-eight dollars (\$4,092,028).

The majority of under spending was incurred under Goods & Services, which totaled two million, five hundred and eighty-one thousand, one hundred and sixty-seven dollars (\$2,581,167). This was mainly as a result of improper planning and utilization of funding by various divisions. Virements were done to supplement expenditure; however departments failed to clear-off outstanding commitments at the end of the financial year.

Personnel Expenditure incurred under spending I the amount of one million, one hundred and thirty-three thousand, six hundred and five dollars (\$1,133,605). Virements were done from this vote to supplement expenditure under Goods and Services. In spite of this under-spending still occurred, this was as a result of the failure to fill vacancies.



Minor Equipment Purchases incurred under-spending in the amount of two hundred and twenty-seven thousand, four hundred and thirty dollars (\$227,430). 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 one hundred and forty-nine thousand, eight hundred and twenty-six dollars (\$149,826). Virements were done from this vote to supplement expenditure under Goods and Services. Savings used to vire was derived because even though a lot of persons retired in 2011/2012, their files were not checked off by the Auditor General and as such could not be processed for payments.

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 twenty-two thousand, one hundred and forty dollars (\$2,822,140).

## **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
- Tourism Support
- 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. 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 totaling six hundred and seventy-one thousand, four hundred and fifty-five dollars (\$671,455.00) :-

<b>ACTIVITY</b>	<b>AMOUNT (\$)</b>
Leases	107,392.00
Rental of Assembly Hall	170,982.00
Consents	92,460.00
Cemetery Matters	295,871.00
Cancellation of Consents	4,830.00
<b>Total Revenue</b>	<b>671,455.00</b>

## FINANCIAL INFORMATION:

The following is the number of consents granted for the financial period October 2011 – September 2012:-

<i>Type of Consent</i>	<i>Amount</i>
Absolute	53
Mortgage	46
Sub-Lease	111
<b>TOTAL</b>	<b>210</b>

## CEMETERY MATTERS:

### Lapeyrouse Cemetery:-

<i>Transactions</i>	<i>Amount</i>
Inclusion	28
Transfer	34
Claim	4

### Woodbrook Cemetery:-

<i>Transactions</i>	<i>Amount</i>
Inclusion	31
Transfer	11
Claim	0

**Western Cemetery:-**

<i>Transactions</i>	<i>Amount</i>
Inclusion	17
Transfer	2
Claim	0

STRATEGIC OBJECTIVE	OPERATIONAL RESULTS	CONSTRAINTS	RECOMMENDATIONS
<p><b><u>Imaging/Branding/ Public Relations</u></b></p> <p>Promoting the image of the organization through the delivery of quality customer service.</p>	<p>Approved the undermentioned applications or requests:-</p> <ul style="list-style-type: none"> <li>• 164 Consents (assigned by way of mortgage, absolutely or sub-lease)</li> <li>• 57 new/renewal of lease</li> <li>• 299 cemetery matters (More transfers and assignments and less claims)</li> <li>• 36 claims for personal injury or vehicular accidents</li> <li>• 222 approvals for use of the Auditorium</li> <li>• 113 approvals for use of parks or squares</li> </ul>	<p>Customer dissatisfaction over the following:-</p> <p>three (3) months wait for departmental reports for consents and leases.</p> <p>Between six (6) months to a year wait for Consent from the Ministry of Local Government.</p> <p>Lengthy delays in receiving departmental reports.</p>	<p>To implement a more active follow up system so as to reduce the waiting period to one (1) month.</p> <p>To diligently follow up with the Ministry of Local Government on submissions.</p> <p>To implement a more robust follow up system so as to reduce the waiting period to one (1) month.</p>

STRATEGIC OBJECTIVE	OPERATIONAL RESULTS	CONSTRAINTS	RECOMMENDATIONS
<p><b><u>Systems Review</u></b></p> <p>To increase efficiency in provision of services within the organization</p>	<p>Supplied Printed material for use by departments:-</p> <ul style="list-style-type: none"> <li>• 110 Market Receipt books</li> <li>• 50 Transportation Tickets</li> <li>• 280 House Rate books</li> <li>• 70 General purpose Requisition for Supplies</li> <li>• 120 Goods Receive books</li> <li>• 110 Job Slip books</li> <li>• 60 Service Order books</li> <li>• 90 Purchase Order books</li> <li>• 220 Public Convenience</li> <li>• 35 General Purpose Receipt books</li> </ul>	<p>Some of the printing equipment is subject to continuous breakdown or is in need of replacement WITH new technology.</p>	<p>To purchase new equipment and repair old ones where necessary.</p>



## PROJECTIONS FOR THE FUTURE

1. To decrease waiting times for clients requesting:-
  - Change of ownership for land matters (leases and assignments)
  - Cemetery (claims and transfers) matters; and
  - Compensation for damages for personal injuries or vehicular accidents.
  
2. To upgrade the equipment in the Printery.

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

The City Assessor's Department is charged with the responsibility of determining the Annual Rateable Values of all properties within the jurisdiction of the Port of Spain Corporation. However, due to the Property Tax Act 2009 and the current complications attached to it, the Department has almost been brought to a standstill. There is now a meager staff with minimal daily tasks.

Subsequently the Report of the operations of the Department for this period October 1, 2011 to September 30, 2012 is as follows:-

#### **OPERATIONAL STRATEGIES**

The operational strategies were as follows:-

1. The continuous Assessment of properties as stated in the Municipal Corporations Act 21 of 1990, expressed in:-
  - Section 78, 80, (81 Sub-Section (1), (2), (4)
  - Section 84 Sub-Section (1), (2), (4)
  - Section 87 Sub-Section (1)
  - Section 91 Sub-Section (1)
2. Recording Mergers, Sub-divisions and Numbering of properties (Re: Section 138).
3. Preparation of House Rate Books and Assessment Notices by March 31.
4. Valuation of Corporation land for leases
5. Processing of Return of Ownership.
6. Triennial re-assessment of properties within the city.

## OPERATIONAL RESULTS

Due to the current situation with the Property Tax Act 2009 no taxes were set for the period under review.

Total Annual Rateable Value for the year	-	\$0
Net Increase Annual Rateable Value (01.10.11 – 30.09.12)	-	\$0
Rates Collectable	-	\$0
Projected Total Annual Rateable Value	-	\$0
Total Amount Collectable 105	-	\$0
No. of Change of Ownership Returns processed	-	57

## OTHER ACTIVITIES:

These include:-

- The daily issue of approximately five (5) certificates per day of Assessments of Ownership to the Water and Sewerage Authority, the City Engineer and the members of the public
- Dealing with queries and enquiries about Assessments etc.; and
- Assisting researchers with land information.

## **CURRENT AND FUTURE ACTIVITIES**

### **Current:**

Implemented the following operational strategies:-

- Maintenance of assessment and other records.
- Effecting changes of ownership.
- Servicing the public and agencies e.g. Water and Sewerage Authority in face to face encounter, by telephone and through correspondence.
- Giving technical advice on valuation matters generally.

### **Future:**

Due to the suspension of the Property Taxes, no future activities have been discussed since the Act allows for these taxes to be administered by a Revenue Authority.

## **PERFORMANCE ACCOMPLISHMENTS VERSUS GOALS**

### **Goals:**

With the exception of our continuous effort to always improve on service excellence and efficiency no specific goals were discussed pending the future of the Assessment Department.

## **APPROPRIATE MEASURES OF PERFORMANCE**

Although there are challenges, the Department has maintained a satisfactory level of performance.

### **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, plant and equipment and vehicles belonging to the Corporation.
3. To manage the operations of City Institutions and Departments.
4. To identify individual work programmes and submit estimated costs.

5. To provide scavenging services.
6. To provide safe, adequate and sanitary accommodation for vendors in city institution.
7. To provide an inexpensive and hygienic method for interment.
8. To purchase, receive and issue stock items for the Port of Spain Corporation.
9. To maintain and upkeep the physical infrastructure of City Hall and all Port of Spain Corporation institutions.

## **DEPARTMENTAL INFORMATION**

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

The monthly paid staff is comprised of twenty-five supervisors as follows:-

- One (1) City Engineer
- One (1) Assistant 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) Assistance Works Supervisors
- One (1) Building Inspector I
- 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 is comprised of:

- Six (6) supervisors
- Twenty-seven (27) Foremen
- Thirty-four (34) Chargehands

## FINANCIAL INFORMATION

The total amount of revenue collected from the activities of the various units under the City Engineer's Department is one million, seven hundred and thirty thousand, seven hundred and eighty dollars and four cents (\$1,730,780.04)

Listed hereunder is a breakdown of the revenue collected:-

### Cemeteries:

<i>Activity</i>	<i>No. of the Activity</i>	<i>Revenue Collected</i>
<b>Lapeyrouse</b>		
Burial	251	109,225.00
Certified Copies of Ownership	112	11,200.00
<b>Western</b>		
Burials	126	56,541.50
<b>Woodbrook</b>		
Burials	245	103,257.00
<b>TOTALS</b>		<b>279,939.50</b>

### Markets:

The Corporation has two (2) markets which fall under the control of the Department. They are the Central Market and the St. James Market. Revenue collected at these institutions represents receipts for the rental of stalls, of spots, shops, use of the cold storage, electricity, usage and registration of vendors.

Revenue collected at the Central Market totaled **one million, two hundred and fifty-eight thousand, three hundred and thirty-three dollars and fifty cents (\$1,258,333.50)**.

Structural changes have begun at the Central Market.



Revenue collection at the St. James Market is a minimal figure of approximately **twenty-four thousand, two hundred and seventy-three dollars and sixty-four cents (\$24,273.64) per year.** However, this institution can become more profitable if the Corporation were to purchase the abandoned property at No. 86 Western Main Road, adjacent to the market on the western side and construct an extension of the existing structure. This way more vendors can be housed and the institution would collect more revenue.

### PORT OF SPAIN CREMATORIUM

<i>Services Provided</i>	<i>Statistics</i>
No. of Cremations	831
Rental of Columbarium	355
Use of Prayer Room	711
Large Urns Sold	90
Small Urns Sold	703
Cremations provided on Saturdays	59
Use of Synthesizer	-

### Financial Report

Revenue	-	\$1,067,580.00
15% VAT	-	\$ 160,137.00
Saturday Charges	-	<u>\$ 73,800.00</u>
<b>TOTAL</b>	-	<b><u>\$1,301,517.00</u></b>

## **TRANSPORT AND CLEANSING**

During the period of review October 2011 to September 2012, the Transport and Cleansing Department performed creditably, especially given the constraints under which the Department operates.

The challenges for the Department were the perennial shortage of vehicles and manpower.

## **FINANCIAL INFORMATION**

However, despite the challenges the Department was able to collect revenue for the Removal of Excess Garbage in the total amount of **one hundred and forty-nine thousand, three hundred and twenty-three dollars and fifty four cents (\$149,323.54)**.

## **STORES DEPARTMENT**

The Stores Department performed its procurement functions as efficiently as possible, during the period 1<sup>st</sup> October, 2011 to 30<sup>th</sup> September, 2012.

Approximately four thousand and three (4,003) Purchase Orders were prepared for all departments, representing transactions with bonded contractors and on the open market.

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

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

## VEHICLE MAINTENANCE REPAIRS

<b>VEHICLE REPAIRS</b>	<b>OCT.</b>	<b>NOV.</b>	<b>DEC.</b>	<b>JAN.</b>	<b>FEB.</b>	<b>MAR.</b>	<b>APR.</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUG.</b>	<b>SEPT.</b>	<b>TOTAL</b>
Preventive Maintenance (P.M.) Check/Service	31	14		6		9	19	13		15	15	13	135
Engine Repairs	5	2		6		2	3	4	6	4	7	4	43
Cooling System Repairs	1					1	1	1	3	2	4	2	15
Clutch Repairs	4	11		8		3	5	3	7	5	11	14	71
Drive Shaft Repairs	4	2		1		3	3	1	1	1	3	1	18
Differential Repairs		1		1						1			3
Brakes Repairs	5	7		8		1	5	5	2	5	11	6	55
Hydraulic Repairs	5	5		3		1	7	4	4	4	6	5	44
<b>MECHANICAL ROOM</b>													
Suspension Repairs	4			3		2	3	3	4	1	2	3	25
Miscellaneous Repairs – Air/Steer/Muffler	4	11		7		3	2	4	4	3	1	5	44
<b>TYRE ROOM</b>													
Flat Tyres Removed	115	120	125	125	120	118	105	98	95	98	98	96	1310
New Tyres Installed	6	26	24	24	21	40	17	16	10	6	6	11	207
<b>UPHOLSTERY SHOP</b>													
	4	10		2		6	3	5	2		4	1	37
<b>BATTERY ROOM</b>													
	5						9	6		15	25	66	126

<b>VEHICLE REPAIRS</b>	<b>OCT.</b>	<b>NOV.</b>	<b>DEC.</b>	<b>JAN.</b>	<b>FEB.</b>	<b>MAR.</b>	<b>APR.</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUG.</b>	<b>SEPT.</b>	<b>TOTAL</b>
<b>STRAIGHTEN/PAINT SHOP</b>	2			4		2	6	5	2		1	2	24
<b>WELDING SHOP</b>	13	13	17	7	19	7	8	13	10	11	14	7	139
<b>WASH BAY</b>	350	350	300	300	400	250	350	350	350	300	350	250	3470
<b>TRACTOR ROOMS</b>	9	4	5	6	5	6	7	4	4	6	7	3	76

**Revenue collected for the period September 25, 20011 – September 24, 2012**

**Total ... .. \$105,554.08**

## Western Division

BOUNDARIES PERIMETER FOR OPERATION	SERVICE PROVIDED BY	OPERATIONAL RESULTS
<p>31, Fitt Street, 6, Melbourne Street, Corner Carlos Street and Ariapita Avenue, Lapeyrouse Cemetery, Alberto Street, Entrance Adam Smith Square, Ariapita Avenue, Corner Tragarete Road and Cipriani Boulevard, Victoria Avenue, Queen's Park West, Elizabeth Street, Rosalino Street, Belle Smythe Street, Alfredo Street, Robert Street, King George V Park, Wrightson Road, Roxy Roundabout, Gallus Street, Picton Street and Marli Street</p>	<p>Mason Gang</p>	<p>Plastered walls, repaired footpath, slipper drains and replaced manhole covers and concrete slabs.  (13,300 sq. ft.)  (6,800 sq. ft.)</p>
<p>Fitt Street, Carlos Street, Murray Street, Serpentine Road, Pole Carew Street, Ana Street, Rust Street, Robert Street, Maraval Road, Sweet Briar Road, Woodford Street, St. Clair Avenue, Luis Street, Rosalino Street, Cornelio Street, Around Siegert Square, Petra Street, Alberto Street, French Street, Rapsey Street, Queen's Park West, Roxy Roundabout, Gray Street, Ariapita Avenue, Dock Road - Wirghtson Road, Tragarete Road, Belle Smythe Street, Warren Street, Phillip Street, Elizabeth Street, Taylor Street, Hamilton Street and Duke Street.</p>	<p>Colas Gang</p>	<p>Repaired depressions, cleaned and oiled surfaces, spread metal mix and compacted.  (16,100 sq. ft.)</p>

## Western Division

<b>BOUNDARIES PERIMETER FOR OPERATION</b>	<b>SERVICE PROVIDED BY</b>	<b>OPERATIONAL RESULTS</b>
Damian Street, Elizabeth Street, Charles Street, Stone Street and Colville Street	Underground Gang	Cleared chokes and cleaned underground drains of all garbage, sand and silt. (24,500 km)
Wrightson Road, Charles Street, Queen's Park West, French Street, Rosalino Street, Cipriani Boulevard, White Street, Woodford Street, Picton Street, Ana Street, Luis Street on Ariapita Avenue, Victoria Avenue, Hunter Street, Tragarete Road, St. Clair Avenue, Woodford Street, Hayes Street, Alexandra Street, Stanmore Avenue and Serpentine Road.	Underground Gang	Cleaned manhole covers and removed rubbish lodged in grilles leading to underground drains.
Robert Street, French Street, White Street, Tragarete Road, Petra Street, Victoria Avenue, Hamilton Street, Taylor Street, Belle Smythe Street, Kew Place and Maraval Road.	Litter Cart	Swept, scraped and bagged garbage (2,250 bags)
Carlos Street, French Street, Charles Street, Stanmore Avenue, Victoria Avenue, Tragarete Road, Gatacre Street, Stone Street, Dundonald Street, Hamilton Holder Street, Picton Street, Woodford Street, Alfredo Street, Victoria East, Sackville Street, Colville Street, Flament Street, Wrightson Road, Jean Pierre Complex, St. Clair Avenue, Ariapita Avenue, Kew Place, Belle Smythe Street, Duke Street, Petra Street, Murray Street, Serpentine Road, Alexandra Street, Hayes Street, Flood Street, Mary Street, Gray Street around the savannah	Night Sweeping Gang	Swept the slipper drains and footpath of both sides on each street. (26,250km)

## Western Division

<b>BOUNDARIES PERIMETER FOR OPERATION</b>	<b>SERVICE PROVIDED BY</b>	<b>OPERATIONAL RESULTS</b>
<p>Murray Street, Flood Street, Gray Street, Serpentine Road, St. Clair Avenue, French Street, Baden Powell Street, Jackson Square, Siegert Square, Rapsey Street, Fitt Street, Carlos Street, Robert Street, Mary Street, Hayes Street, Pawan Street, Duke Street and Melbourne Street, Alfredo Street, Serpentine Road, Woodbrook Playground, Newbold Street, Wainwright Street, Cipirani Boulevard, Augustus Williams Square, Queen's Royal College, Rosalino Street, Elizabeth Street, Adam Smith Square, Alexandra Street, Ariapita Avenue, Tragarete Road, Cornelio Street, Sweet Briar Road, Havelock Street, Kelly Kenny Street, Warren Street, Gatacre Street and Woodford Street.</p>	<p>Female Scavengers</p>	<p>Scraped, bagged and raked leaves and garbage. (20,300km)</p>
<p>Maraval Riverbank, Serpentine Road, Jean Pierre Complex, Stanmore Avenue, Cipriani Boulevard, Sweet Briar Road, Buller Street, Wrightson Road, Hunter Street, Murray Street, Hayes Street, Elizabeth Street, Roxy Roundabout, Fitzblackman Drive, Gray Street, Duke Street, Goodwill Drain, Victoria Square East and West Tragarete Road, Robert Street, Ariapita Avenue, Elizabeth Street, Renault Drain, Flour Mill Drain, Catelli Drain, Licensing Office Drain</p>	<p>Weeding Gang</p>	<p>Cutlassed and raked grass. (2,200,000 sq. ft.)</p>



## Western Division

<b>BOUNDARIES PERIMETER FOR OPERATION</b>	<b>SERVICE PROVIDED BY</b>	<b>OPERATIONAL RESULTS</b>
Serpentine Road Police Station, Rapsey Street, Murray Street Drain, Newbold Street, Serpentine Road, by WASA Pump, Queen's Park Oval, Phase II Pan Yard, Roxy Roundabout and Sweet Briar Road	Weeding (Cont'd)	Cutlassed and raked grass.

## 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 programme of maintenance to the roadways, footpath, 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, giving rise to a growing need for continuous maintenance and cleansing.

During the fiscal period 2011/2012, the St. James Division was responsible for the following achievements:

<b>STRATEGIC OBJECTIVE</b>	<b>OPERATIONAL RESULTS</b>
<ul style="list-style-type: none"> <li>• Daily sweeping and maintenance of approximately.</li> <li>• Daily monitoring and cleaning.</li> <li>• Daily monitoring, maintaining and cleansing.</li> <li>• Daily maintenance of grass overgrowths in vacant lots and open spaces</li> <li>• Daily disposal of refuse and debris from cutlassing underground and watercourses.</li> <li>• Daily collection and removal of household garbage from hard to reach areas.</li> </ul>	<p>40km of roadway.</p> <p>7 km of underground drains.</p> <p>approximately 1.75km of water courses.</p> <p>532m<sup>2</sup></p> <p>5.4 tonnes</p> <p>8 tonnes</p>

<b>STRATEGIC OBJECTIVE</b>	<b>OPERATIONAL RESULTS</b>
<ul style="list-style-type: none"> <li>• The renewal and upgrading of footpaths/slipper drains</li> </ul>	Approximately 516m <sup>2</sup>
<ul style="list-style-type: none"> <li>• The repair and re-sheeting of roadway.</li> </ul>	Approximately 11,428m <sup>2</sup>

These achievements were made with a small aging workforce, however the hiring of a small group of casual labourers assisted the division greatly.

## Central Division

Central Division is charged with the responsibility of maintaining the physical infrastructure (excluding parks and squares) of that area bounded on the North by Queen's 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 sections by Park street and are commonly referred to as Uptown and Downtown.

The staff at Central Division at times went beyond the call of duty to ensure that the job was done. Notwithstanding, at times, a very demanding Supervisor coupled with systemic and other challenges in the final analysis, the job could not have been done without the input of the staff and commendations are in order.

The following is a summary of achievements for the fiscal year 2011/2012:

<b>STRATEGIC OBJECTIVE</b>	<b>OPERATIONAL RESULTS</b>
Road Sweeping & Washing	38.0 km
Under Ground Cleaning	7.0 km (approx..)
Masonry Works	64,685 m <sup>2</sup>
Asphalt Works	11,466.256 m <sup>2</sup>
<b><i>Other Services</i></b>	<b><i>Community Service</i></b>
Mobilization of the Stage	Erecting and dismantling of thirty-three (33) stages.
Engineering workshop	Fabricated:- <ul style="list-style-type: none"> <li>• Grilles</li> <li>• hinged manhole covers with frames.</li> <li>• frames to hold concrete filled frames.</li> </ul>
Internal and External training	

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

The building in which the Stores Department, Engineering workshop, Carpenters and Checkers are located is being upgraded to accommodate a locker and change room area for the workers and a separate section for the colas team and the storage of tools.

### **1. Road Sweeping and Washing**

Road sweeping was done in the division with a view hiccups:-

- (1) There was no co-operation from the vendors on Charlotte Street in moving goods and tables out of the drains to accommodate cleaning.
- (2) The pavement is partially blocked causing pedestrians to use the roadway.
- (3) The vending stalls are placed over slipper drains preventing access to sweep and clean the drains.

### **2. Cleaning of Under Ground Drains**

The main challenge with the Under Ground operations in Central Division is that there is need for more able-bodied men to perform these functions. The majority of the crew having worked in the unit for many years, when not on sick-leave, is physically incapable of performing several of the required tasks. Perhaps the time has come for a medical evaluation of these workers to be done, to determine whether they can continue to serve the Corporation in their present capacities. An injection of young committed workers can revive this unit.

### **3. Masonry Works**

The high incidence of crime in the South East Port of Spain has created some concern for the safety of workers, in the performance of their duties in this location. It is imperative that measures be taken to ensure the safety of all workers in the performance of their duties on behalf of the Corporation. Workers have moved up the ranks, the use of casual labour has made a definite improvement on how much the division can produce.

#### **4. Asphalt Works**

There is a continuous upgrading of the skills of the Colas Gang in order to increase its effectiveness in the delivery of services to the burgesses. Films on road construction, road repairs, tool care and maintenance are being used to enhance their skills also training through Human Resource Management.

An injection of casual labour can reinstate a second colas team, which can also assist with the deployment of stages for cultural purposes.

#### **5. The Divisional Stores**

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

#### **6. 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, therefore with one stage being offered and two locations on any weekend, this will lead to refusal of one organization or burgess. The solution is an investment in new modern lightweight sturdy stages with adjustable legs and adequate load bearing capacity.

Mobilization of the stage engages resources, which are taken from the construction team on a rotational basis.

## **7. Engineering Workshop**

The Engineering workshop fabricated and installed gates at institutions, city police, cemeteries and divisions. Signposts were cut for several projects and railings were installed in various locations. Several workers of the engineering workshop completed these and many other tasks that were requested of them. There is a need to replace ageing welding equipment as one is beyond repair. The structure of the workshop has not changed since its inception in 1959 led by Mr. Barrington, the system require overhauling. Training on the job and through DVD training aids continue with positive results.

## **8. Security**

Security on the compound is limited to watchmen during the evening to early morning period, with periodical checks by the city police. We need is to modernize our approach to security with cameras and an eight hundred (800) number that connects to the city police without cost to watchmen and employees.

The high risk area in which we are situated demands that we consider the amount of vehicles and other equipment stored on site; about twenty-eight (28) trucks, pick-ups, compressors, rollers and lighting towers plus all the other tools and equipment used by the five (5) sections that use the compound and ensure that proper security measures are initiated.

The lighting has been upgraded with five (5) flood lights and internal improvement in lighting, but there is no backup lighting system when there is an electricity outage.

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 with poor visibility of all traffic or persons entering the compound. We propose to use the booth for a temporary gate man.

## **Recommendations:**

The following recommendations are proposed:-

- (a) Under-Ground workers who are incapable of undertaking the demands of the job should be evaluated to determine their suitability to the job.
- (b) In view of the incidence of violence in South East Port of Spain, security in the working environment is paramount.
- (c) There is a need to upgrade the amount of workers in the Colas Gang for a more effective delivery of services, enough to make two colas gangs.
- (d) The operations of the Divisional stores should be reviewed.
- (e) A policy should be formulated as regards the granting of requests for the use of the Stage.
- (f) Computer Literacy skills should be made accessible/available for the office staff at the Divisional headquarters.
- (g) The Engineering workshop staff should be upgraded and one industrial welding unit and one mig welding unit and one industrial chop saw should be set-up..
- (h) An investment in new modern lightweight sturdy stages with adjustable legs and adequate load bearing capacity.
- (i) Repurpose the security booth.

Work was done to improve the aesthetics and general comfort of workers in the division such as covering the roof of the original building. The Change room is almost completed (lockers are being built and chairs and air conditioning are to be added) creating space to accommodate the colas team as well as create better working space in the engineering workshop and a long overdue painting of the entire building.



**Materials used for October 2011 to September 2012**

<b><i>Material</i></b>	<b><i>Quantity</i></b>
Wash Gravel	52.750 m <sup>3</sup>
Sharp Sand	68,250 m <sup>3</sup>
Fine Sand	8.0 m <sup>3</sup>
Blue Metal	43,500 m <sup>3</sup>
Asphalt Cold Mix	105.500 tons
Cement	718
CRS II Road Oil	18 drums
4" x 6" PVC Pipe	13 lengths
	4 lengths
3/8" Steel Rods	109 lengths
1/2" Steel Rods	213 lengths
5/8" HT Steel Rods	157 lengths
3" x 3" x 10" BRC	2,208' / 22 rolls 8 ft.
2 x 4 x 16 R.P.P.	80 lengths
2 x 2 x 12 R.P.P.	112 lengths
1 x 4 x 14 R.P.P.	208 lengths
1 x 12 x 16 R.P.P.	101 lengths
Chamfer Strips 2 1/2"	3004'

**DEVELOPMENT PROGRAMME ACHIEVEMENT FOR PERIOD  
OCTOBER 1, 2011 TO SEPTEMBER 30, 2012**

<b>PROJECT</b>	<b>STRATEGIC OBJECTIVE</b>	<b>OPERATIONAL RESULTS</b>
<b><u>029 Local Roads and Bridges Programme</u></b>		
1. Belmont Circular Road	Rehabilitation works to footpath and slipper drain 200m x 1.8m	100% works completed as estimated.
2. Baden Powell Street	Rehabilitation works to footpath and slipper drain 200m x 1.8m	100% works completed as estimated.
3. Luis Street	Rehabilitation works to footpath and slipper drain 2.43m x 2.74m	100% works completed as estimated.
4. Norfolk Street	Rehabilitation works to footpath and slipper drain 200m x 1.8m	100% works completed as estimated.
5. Picton Street	Rehabilitation works to footpath and slipper drain 112m x 1.8m	100% works completed as estimated.
6. Vidale Street	Rehabilitation works to footpath and slipper drain 231m x 1.8m	100% works completed as estimated.
7. Weekes Street	Rehabilitation works to footpath and slipper drain 100m x 1.8m	100% works completed as estimated.

**DEVELOPMENT PROGRAMME ACHIEVEMENT FOR PERIOD  
OCTOBER 1, 2011 TO SEPTEMBER 30, 2012**

PROJECT	STRATEGIC OBJECTIVE	OPERATIONAL RESULTS
<b><u>029 Local Roads and Bridges Programme</u></b>		
8. Baroda Street	Rehabilitation works to footpath and slipper drain 225m x 1.8m	100% works completed as estimated.
9. Angelina Street	Rehabilitation works to footpath and slipper drain 154m x 1.8m	100% works completed as estimated.
10. Bengal Street	Rehabilitation works to footpath and slipper drain 130m x 2.74m	100% works completed as estimated.
11. Bournes Road	Rehabilitation works to footpath and slipper drain 122m x 1.8m	100% works completed as estimated.
12. Brunton Road No. 1	Rehabilitation works to footpath and slipper drain 150m x 1.8m	100% works completed as estimated.
13. Brunton Road No. 2	Rehabilitation works to footpath and slipper drain 140m x 1.8m	100% works completed as estimated.
14. Buller Street	Rehabilitation works to footpath and slipper drain 231m x 1.8m	100% works completed as estimated.

**DEVELOPMENT PROGRAMME ACHIEVEMENT FOR PERIOD  
OCTOBER 1, 2011 TO SEPTEMBER 30, 2012**

<b>PROJECT</b>	<b>STRATEGIC OBJECTIVE</b>	<b>OPERATIONAL RESULTS</b>
<b><u>029 Local Roads and Bridges Programme</u></b>		
15. Clarence Street	Rehabilitation works to footpath and slipper drain 188m x 1.8m	100% works completed as estimated.
16. Hamilton Street	Rehabilitation works to footpath and slipper drain 166m x 1.8m	100% works completed as estimated.
17. Methuen Street	Rehabilitation works to footpath and slipper drain 148m x 1.5m	100% works completed as estimated.
18. Woodford Street	Concrete reinforced concrete retaining wall 282m x 1.5m	100% works completed as estimated.
19. 17, Belle Eau Road	Constructed reinforced concrete retaining wall 15m x 2.44m	100% works completed as estimated.
20. 45, Gonzales East	Constructed reinforced concrete retaining wall 15m x 2.44m	100% works completed as estimated.
21. Quarry Circular Phase III	Constructed reinforced concrete retaining wall 15m x 3.66m	100% works completed as estimated.

**DEVELOPMENT PROGRAMME ACHIEVEMENT FOR PERIOD  
OCTOBER 1, 2011 TO SEPTEMBER 30, 2012**

PROJECT	STRATEGIC OBJECTIVE	OPERATIONAL RESULTS
<b><u>029 Local Roads and Bridges Programme</u></b>		
22. 55, Quarry Circular	Constructed reinforced concrete retaining wall 15m x 2.4m	100% works completed as estimated.
23. 10, Clifton Circular	Constructed reinforced concrete retaining wall 25m x 1.8m	100% works completed as estimated.
24. L.P. 2, Belle Eau Road	Constructed walkway and box drain 60m long.	100% works completed as estimated.
25. Harding Place Cocorite II	Constructed walkway and box drain 62m x 1.2m long.	100% works completed as estimated.
26. Argyle Street	Re-sheeted roadway 200m x 2.4m	100% works completed as estimated.
27. Bath Street	Re-sheeted roadway 200m x 2.4m	100% works completed as estimated.
28. Charford Courts	Re-sheeted roadway 190m x 4.27m	100% works completed as estimated.
29. Fitzgerald Lane	Re-sheeted roadway 174m x 3.6m	100% works completed as estimated.

**DEVELOPMENT PROGRAMME ACHIEVEMENT FOR PERIOD  
OCTOBER 1, 2011 TO SEPTEMBER 30, 2012**

<b>PROJECT</b>	<b>DESCRIPTION OF WORK</b>	<b>% COMPLETION</b>
<b><u>014 Drainage &amp; Irrigation Programme</u></b>		
1. Boissiere Lane	Constructed box drain 60m x 1m x 1m	100% works completed as estimated.
2. Sea Lots Pioneer Drive	Constructed 60m of box drain and covered same	100% works completed as estimated.
3. Harding Place Cocorite	Constructed box drain 100m x 0.75m x 0.75m	100% works completed as estimated.
4. Albert Lane	Continued construction of box drain 30m x 1.2m	100% works completed as estimated.
5. Quarry Street	Constructed 60m box drain 0.75m x 0.75m	100% works completed as estimated.

**DEVELOPMENT PROGRAMME ACHIEVEMENT FOR PERIOD  
OCTOBER 1, 2011 TO SEPTEMBER 30, 2012**

<b>PROJECT</b>	<b>DESCRIPTION OF WORK</b>	<b>% COMPLETION</b>
<b><u>017 Development of Recreational Facilities</u></b>		
1. Victoria Square	Laid interlocking pavers on walkway.	100% works completed as estimated.
2. Augustus Williams Park	Installed outdoor exercising equipment (11 pcs)	100% works completed as estimated.
3. Bert Allette Park	Installed outdoor exercising equipment (11 pcs.)	100% works completed as estimated.
4. Moseley Place	Backfilled depression to establish children's play park	100% works completed as estimated.

**EASTERN DIVISION**

<b>NO.</b>	<b>BOUNDARIES</b>	<b>STRATEGIC OBJECTIVE</b>	<b>OPERATIONAL RESULTS</b>
1	Belmont Area Gonzales Area Laventille Area East Dry River Area Sea Lots Area	<b>CONSTRUCTION</b> Slipper and Kerb repair Box Drain repair Manhole repair and replacement Retaining wall repair Speed Humps Footpath repairs and rebuilding Casting concrete slabs (various areas) Picnic set installed	269 m sq. 80.9m sq. 146.8m sq. 41.5m sq. 3 – only 365m sq. 35 different sizes 3 – only
2.	Belmont Area Gonzales Area Laventille Area East Dry River Area Sea Lots Area	<b>COLAS</b> Spread roll compact Crush Blue metal Road oil and cold mix	9,740m sq.



**EASTERN DIVISION**

<b>NO.</b>	<b>BOUNDARIES</b>	<b>STRATEGIC OBJECTIVE</b>	<b>OPERATIONAL RESULTS</b>
3	Belmont Area Gonzales Area Laventille Area East Dry River Area Sea Lots Area East Dry River Bank Road Edges Drains Steps Open Spaces Within the Division	<p><b>CUTLASSING</b></p> Cutting of overgrown bush on vacant lots  (94)  Cutlassing of overgrown bush/grass	9,740m sq.     16,138m sq.
4.	Roads within the Division Drains Steps	<p><b>SPRAYING</b></p> Spraying with weedicide to kill or control the growth of grass.	78 5 12

**EASTERN DIVISION**

<b>NO.</b>	<b>BOUNDARIES</b>	<b>STRATEGIC OBJECTIVE</b>	<b>OPERATIONAL RESULTS</b>
5	St. Francois Valley Road Belle Eau Road Boissiere Lane Cumberbatch Lane Sea Lots Area	<b>MAIN WATER COURSE</b>  Desilting and removing of debris from open drains to maintain a free flow of water.	180 Tons
6.	Belmont Area Gonzales Area Laventille Area East Dry River Area Sea Lots Area	<b>UNDERGROUND DRAINS</b>  Desilting of underground and small open drains, sweeping of surface drains, channel crossing and removing of debris, silt etc.	2,640 Tons
7.	Belmont Area Gonzales Area Laventille Area East Dry River Area	<b>FEMALE SCAVENGERS (Headers)</b>  Removing of household garbage from hilly areas and narrow lands. Bagging of sweepings.	(Oct. 2011 – June 2012) 180 Tons (July 2012 – Sept. 2012) 3,600 Bags

**EASTERN DIVISION**

<b>NO.</b>	<b>BOUNDARIES</b>	<b>STRATEGIC OBJECTIVE</b>	<b>OPERATIONAL RESULTS</b>
8	Belmont Area	<b>MISCELLANEOUS</b> Roads chipped.	68
	Gonzales Area	Removal of silt and debris from flood disasters.	200 Tons
	Laventille Area		
	East Dry River Area		

## **BUILDINGS SECTION**

The Buildings Section headed by the Building Inspector II carries out its functions with two Building Inspector 1's and Clerical support staff. The main functions of the Buildings Section are the processing of approvals, monitoring and control of all existing and proposed Building Infrastructure in the City of Port of Spain and 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.

Fees collected by the Section for the period October 2011 to September 2012 amounted to the sum of **One hundred and fifty three thousand, eight hundred and fifty dollars (\$153,850.00) (VAT exclusive)** for its services.

The summary of the fees collected are show in Table 1.

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

**FEEES COLLECTED FOR THE PERIOD OCTOBER 2011 – SEPTEMBER 2012**

<b>Month</b>	<b>Searches \$</b>	<b>Cargo Containers \$</b>	<b>Sub- division \$</b>	<b>Blocking footpath \$</b>	<b>Completion certificate \$</b>	<b>Building Permits \$</b>	<b>Total \$</b>
October	500	-	-	3,900	-	4,200	<b>8,800</b>
November	300	-	2,000	7,300	150	3,000	<b>12,750</b>
December	200	-	-	2,900	8,100	1,200	<b>12,400</b>
January	300	-	-	5,515	400	3,200	<b>10,765</b>
February	300	-	-	20,485	-	1,400	<b>22,185</b>
March	800	-	-	9,700	1,100	1,000	<b>12,600</b>
April	-	-	-	5,300	-	1,200	<b>6,500</b>
May	200	-	-	5,200	-	3,050	<b>8,450</b>
June	200	-	-	10,600	1,250	1,900	<b>13,950</b>
July	-	1,500	-	8,100	-	2,450	<b>12,150</b>
August	200	1,700	-	6,300	-	1,100	<b>9,300</b>
September	300	2,200	-	19,200	-	2,350	<b>24,050</b>
<b>TOTAL</b>	<b>3,300</b>	<b>3,400</b>	<b>2,000</b>	<b>104,500</b>	<b>11,000</b>	<b>26,050</b>	<b>153,850</b>

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 2011/2012.

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

<b>TYPE OF BUILDING</b>	<b>NO. OF APPLICATIONS RECEIVED</b>
Residential	43
Commercial	46
Residential/Commercial	4
Other (Recreational/ Infrastructural	2
Institutional	6
Industrial	2
<b>TOTAL</b>	<b>103</b>

**(ii) Number of Buildings Approved**

<b>TYPE OF BUILDING</b>	<b>NO. OF APPROVALS</b>
Residential	40
Commercial	22
Residential/Commercial	2
Other (Recreational/Institutional)	2
<b>TOTAL</b>	<b>66</b>

**(iii) New Buildings Completed**

<b>TYPE OF BUILDING</b>	<b>NO. COMPLETED</b>
Residential	19
Commercial	3
Residential/Commercial	-
Other (Recreational/Institutional)	1
<b>TOTAL</b>	<b>23</b>

**(iv) Additions and Repairs Completed**

<b>TYPE OF BUILDING</b>	<b>NO. ISSUED</b>
Residential	93
Commercial	1
Residential/Commercial	-
Other (Recreational/Institutional)	-
<b>TOTAL</b>	<b>94</b>

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

<b>TYPE OF BUILDING</b>	<b>NO. ISSUED</b>
Residential	2
Commercial	1
Residential/Commercial	-
Other (Recreational)	-
<b>TOTAL</b>	<b>3</b>

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

<b>TYPE OF BUILDING</b>	<b>NO. ISSUED</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. ISSUED</b>
125	2
150	-
158	-
162	38
163	11
<b>758</b>	<b>51</b>



ITEM NO.	STRATEGIC OBJECTIVE	OPERATIONAL RESULTS
1.	Processing of building plans and related functions. <ul style="list-style-type: none"> <li>• To monitor and control development in the city of Port of Spain.</li> </ul>	-
	(a) Building Permits	(a) 26,050.00
	(b) Completion Certificates	(b) 11,000.00
	(c) Searches	(c) 3,300.00
	(d) Permits to block footway	(d)104,500.00
	(e) Sub-division	(e) 2,000.00
	(f) Cargo Containers	(f) 5,400.00
	<b>TOTAL</b>	<b>\$153,850.00</b>

## Projections for the Future

- To develop and implement a maintenance and marketing cycle for all institutions.
- To investigate complaints and conduct surveys of all general infrastructure.
- To establish an Investigation and Survey Unit.
- To prepare booklets for each division and unit which would identify the activities of the department and desk manuals which would detail the procedures for carrying out the functions.
- Short courses in customer relations defensive driving and car repairs for daily-rated employees.
- Prepare charts with realistic time frames for completion of repairs to infrastructure.
- To clean the city throughout the day and night in recognition of the twenty-four (24) hour activities within the city.
- To enforce the building regulations – serve notices for breach of regulations within the Municipal Corporations Act and building codes.
- To ensure that the city is free from excessive litter throughout the day by an effective 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 Department:- i.e. supervisory and technical courses for engineering staff and management and customer relations training for administrative staff.

### **3.1.4. CITY POLICE SERVICE**

#### **Roles and Functions**

The Port of Spain City Police Service has been mandated to enforce the Municipal Corporation Act 25:04 and all other laws of the Republic of Trinidad and Tobago. The City Police officers remain committed to achieving its long-term goals by working with other enforcement agencies and groups thereby ensuring that the service enforces and maintains law and order and the protection and safety of the property belonging to the Port of Spain Corporation and the safety of members of Council and all other employees as well as ensuring the safety and security of all Citizens and burgesses.

The City Police Service also intends to increase the level of prosecution of offenders in order to deter would be criminals, whilst instilling effective best-practiced mechanisms to manage and preempt the commission of crime, through investigation and prosecution of criminals and offenders.

## **Functions of the Port of Spain City Police Service**

- Enforce the Laws enshrined in Act 21 of 1990 and the Port of Spain Corporation Bye Laws and all other laws of Trinidad and Tobago.
- Investigate all reports made by members of the public and take appropriate action.
- Conduct foot and mobile patrol duties.
- Serve and execute summons and warrants, as may be ordered or requested by Magistrates of Justices.
- Perform VIP escort duties for the Mayor and members of Council and other VIP personnel from time to time.
- Enforce Traffic Laws and direct and control traffic.
- Escort prisoners to and from the Courts and Prisons and attend court as complainant or witnesses.
- Preserve order in the precincts of courts and at political meetings and public functions as the case may be
- Attend drills, parades and lectures given by supervisors.
- Perform charge room duty and plain clothes duty as directed.
- Collect food and drug samples for analysis by the government chemist or forensic science center.

- Provide counseling for abused persons, and investigate reports where required.
- Prosecute or refer for professional assistance/counseling either sick victims or abused persons.
- Assist other law enforcement agencies and non-Governmental groups in the Training of personnel for support and other activities such as drills and lectures.
- Conduct lectures at schools and other institutions in and out of the City.
- Ensure safety and security of Corporation property by conducting regular foot and mobile patrols
- Provide VIP security for the Mayor, Councillors, Dignitaries and other high-ranking officials.
- Ensure the protection of Port of Spain Corporation properties, equipment and personnel.
- Preserve the peace and detect crime and other infractions of the law.
- Repress all internal disturbances.
- To summon before Justices and prosecute persons reasonably suspected of having committed offences against the laws of Trinidad and Tobago.
- Keep order within the precinct.
- Keep order in the vicinity of all courts of competent jurisdictions during all sitting of such courts when required.
- Assist the relevant Authority/Agency in the removal of homeless persons, from streets or pavements within the City of Port of Spain.

## **Departmental Information**

The sanctioned strength of the City Police Department is one hundred and twenty-four (124) police officers who are sub-divided as follows:-

- One (1) Superintendent of Police
- One (1) Assistant Superintendent of Police
- Two (2) Police Inspectors
- Six (6) Police Sergeants
- Twelve (12) Police Corporals
- One hundred and two (102) Police Constables

The actual strength at present is as follows:-

- One (1) Superintendent of Police
- One (1) Assistant Superintendent of Police
- Two (2) Police Inspectors
- Six (6) Police Sergeants
- Twelve (12) Police Corporals
- Seventy-eight (78) Police Constables

The vacant positions which presently exist within the Port of Spain City Police are as follows:-

- One (1) Superintendent of Police
- One (1) Assistant Superintendent of Police

The following represents the officers who are presently acting and the positions in which they are acting:-

- One (1) Inspector of Police/Ag. Superintendent.
- One (1) Inspector of Police/Ag. A.S.P.
- One (1) Sergeant of Police/Ag. Inspector
- One (1) Sergeant of Police /Ag. Inspector

The Port of Spain City Police Service has divided its workforce into four (4) different units in order to effectively serve and meet the needs of the burgesses within the city and members of the general public.

The units are structured as follows:-

- Unit One (1) – One Ag. Cpl. and Eight (8) Police Constables - Responsible for carrying out general policing.
- Unit Two (2) – One Ag. Cpl. and Nine (9) Police Constables - Responsible for carrying out general policing.
- Unit Three (3) – One Ag. Cpl. and Nine (9) Police Constables - Responsible for carrying out general policing.
- Unit Four (4) – One Ag. Cpl. and Eight (8) Police Constables - Responsible for carrying out general policing.

Two (2) Street Patrol Units is comprised of One (1) Ag. Sergeant, One (1) Ag. Corporal and fourteen (14) Police Constables.

The main function of these two (2) Units is to patrol the city streets and ensure that law and order are maintained also to create a visible police present and to preserve the peace and detect crimes and other infractions of the law and to take the necessary action that is warranted in each situation.

### **Task Force Unit**

This unit comprises of the following personnel - One (1) Ag. Sergeant and seven (7) Police Constables.

The unit is responsible for:-

- all serious investigations and executing warrants and summonses;
- performing V.I.P escorts;
- assisting other law enforcement agencies;
- protecting Corporation properties, equipment and personnel and repressing all internal disturbances.

### **Court and Process**

This section comprises of one (1) Ag. A.S.P, One (1) Inspector – One (1) Ag. Sergeant, all of whom are Court Prosecutors and One (1) Police Constable as court orderly. The unit is responsible for:-

- the prosecution of all civil and criminal matters which appear before the Port of Spain Magistrate 2<sup>nd</sup> Court.
- The escorting of prisoners to and from the Magistrate Court and the High Courts.
- Preserving order in the precincts of the Courts.
- The execution of summons and warrants if the court orders such.



## **Welfare Unit**

The Welfare unit comprises of One (1) Ag. Sergeant and three (3) Police Constables. The unit deals mainly with walk-in clients, schools and various institutions. The clientele varies from the very young to the very old and handles matters such as uncontrollable children, mediation, counseling for young couples, apprehension of sexual offenders and lectures at various institutions and schools.

## **Motor Cycle**

This unit is comprised of One (1) Ag. Corporal and two (2) Police Constables. These officers are responsible for assisting management in processing their duties by delivering notices to various businesses that are in breach of the (MCA) Act. They also perform escort services for the Mayor, Councillors and other dignitaries for various events and functions.

Presently there are twenty-two (22) supervisory positions in the Department as follows:-

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

## **Recommended Supervisory Positions**

- One (1) Senior Superintendent of Police
- One (1) Superintendent of Police
- Two (2) Assistant Superintendents of Police
- Four (4) Police Inspectors
- Twenty-four (24) Corporals of Police

## Operational Results

OPERATIONAL STRATEGY	OPERATIONAL RESULTS	CONSTRAINTS	RECOMMENDATIONS
Improve service delivery capacity	Deliver appropriate service to customers	<ul style="list-style-type: none"> <li>• Lack of police vehicles.</li> <li>• Lack of training.</li> <li>• poor working conditions.</li> </ul>	Increase training and improve present working conditions.
To acquire relevant modern ICT Technology	Alleviate the backlog of work and modernize the department with Information Technology.	Lack of proper facilities and funding to improve same.	Refurbish the department to accommodate the implementation of a modernized Information Technology system.
Establish Community Interest groups	Peace and order in communities:- <ul style="list-style-type: none"> <li>• Build better relationships with public and police, resulting in public trust.</li> </ul>	Manpower shortage and lack of funding.	Provide a separate budget to undertake this initiative.
Training/Motivation	Highly motivated staff resulting in an increase in output and customer satisfaction.	Lack of proper training of officers, including senior officers.	Set up a yearly training plan identifying key courses, this will assist in officers' development.

OPERATIONAL STRATEGY	OPERATIONAL RESULTS	CONSTRAINTS	RECOMMENDATIONS
<p>Organizational Image</p> <p>Improve present facilities</p> <p>Develop Community and Welfare Section</p>	<p>Build trust and confidence in police and create a feeling of safety and security.</p> <ul style="list-style-type: none"> <li>• Better more appropriate Accommodation.</li> <li>• Improve staff motivation.</li> </ul> <p>Greater partnership with the community.</p>	<p>Lack of funding and manpower to substantiate and implement.</p> <p>Lack of funding.</p> <p>Unavailable temporary accommodation to facilitate staff while main building is under repairs.</p> <p>Lack of funds and training.</p>	<p>Provide funding in order that the department can embark on workshops/seminars and other relevant programs to assist in creating a new image.</p> <p>Identify a central location and build a modern police station.</p> <p>Increase the number of officers in the department and provide modern training.</p>

<b>OFFENCES DETECTED</b>	<b>CASES</b>	<b>CASES PENDING</b>	<b>CASES COMPLETED</b>
Armed with a knife	39	0	39
Assault Occasioning Actual Bodily Harm	46	2	44
Assaulting a Police Officer	10	0	10
Assault with intent to rob	9	0	9
Attempted larceny	56	3	53
Armed with a weapon for purpose of committing a crime	14	0	14
Assault occasioning a wound	26	2	24
Burglary	12	0	12
Breach of Traffic Light	16	0	16
Breach of Protection order	5	0	5
Common Assault	19	0	19
Cultivating of Marijuana	3	0	3
Disorderly Behaviour	19	0	19
Depositing Litter in a Public Place	24	0	24
Defacement of a Public Place	6	0	6
Driving without a Valid Driver's Permit	36	0	36
Driving without a seat belt	46	0	46
Driving under the influence of drink or drug	13	0	13
Driving without the owner's consent	2	0	2
Defaced Number Plates	9	0	9
Disturbing the peace by fighting	18	0	18
Escaping Lawful Custody	6	0	6
Excessive Passengers	16	0	16
Found in an enclosed premises	12	0	12
Failed to have driver's permit in possession	46	0	46
Failed to have Certificate of Insurance in Possession	37	0	37
Failed to notify Name and Address	5	0	5
Fail to Comply with a Lawful Instruction	14	0	14
Indecent Assault	5	0	5
Impersonating a Police Officer	2	0	2
Interfering with Motor Vehicle	2	0	2
Interfering with Traffic Signs	2	0	2
Indecent Exposure	17	0	17

<b>OFFENCES DETECTED</b>	<b>CASES</b>	<b>CASES PENDING</b>	<b>CASES COMPLETED</b>
Larceny	49	0	49
Loitering	16	0	16
Larceny from the person	25	0	25
Making False Report to the Police	2	0	2
Obscene Language	51	0	51
Obstruction on pavement	25	0	25
Obstruction in the street	18	0	18
Obstructing Police Officer	19	0	19
Possession of Ammunition	5	0	5
Possession of an Offensive Weapon	30	0	30
Possession of Marijuana	38	2	36
Possession of a Firearm	2	0	2
Possession of a Marijuana for the purpose of Trafficking	19	14	5
Possession of Cocaine	15	0	15
Possession of Cocaine for the purpose of Trafficking	9	3	6
Possession of Apparatus	38	0	38
Plying for Hire	6	0	6
Parking within 9 meters of the corner	59	0	59
Parking within 3 meters of the fire hydrant	16	0	16
Receiving stolen goods	9	0	9
Robbery	5	0	5
Robbery with aggravation	12	2	10
Robbery with violence	8	3	5
Resisting arrest	25	0	25
Sale of Intoxicating Liquor without a Licence	18	0	18
Wilful Obstruction	62	0	62
Pitch a Stall	50	0	50
Unlawfully sell marketable commodities	47	0	47
Unlawfully offer for sale marketable commodities	58	0	58
Use of Motor Vehicle Contrary to Registration	38	0	38
Malicious Damage	23	0	23
	<b>1,406</b>	<b>31</b>	<b>1,375</b>

## Financial Information

### Fixed Penalty Ticket Revenue Earned

The period of October 2011 to September 2012 a total of six hundred and forty-five Fixed Penalty Notices were issued by officers of the City Police Service for various breaches of traffic offences, which generated revenue of six hundred and ninety-five thousand dollars (\$695,000.00).

### Wrecking Revenue Earned

For the period October 2011 to September 2012 the Corporation received a revenue in the sum of **seven million, five hundred and fifty-six thousand, two hundred dollars (\$7,556,200)**. After payment of expenses accrued under Wrecking Service the sum of **two million, six hundred and thirty-six thousand, four hundred and seventy-five dollars (\$2,636,475)** was realized as profit.

## **Projection for the future**

- To enhance the City Police Service Customer Relations and retain public trust and confidence.
- To install effective democratic and international best practice policing mechanisms.
- To further develop and enhance the City Police Welfare/Community Policing Section in an effort to partnership more effectively with the community.
- Fill all vacant positions.
- To provide modern training for newly promoted officers and supervisors.
- To develop further collaboration with other law enforcement agencies to improve the level of operational and organizational efficiency and effectiveness.
- To manage and preempt the commission of crime, investigate all reports involving City Corporation's property and apprehend criminals.
- Maintain a consistent level of prosecution of offenders in order to deter criminals.
- To aggressively address the challenges for better conditions for officers.
- To further develop the City Police Service Information Technology thereby achieving substantive additional productivity.

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

#### **Roles and Functions**

The roles and functions of the City Treasurer's Department are as follows-:

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 are met.
4. To maintain proper Debtors Ledgers so as to ascertain liabilities due to the Corporation.
5. To authorise for payment of all requisitions and vouchers on behalf of the Port of Spain Corporation.
6. To prepare all pay sheets with respect to salaries & COLA, wages & COLA, as well as pension and remuneration to Council members and to ensure that all employees of the Corporation are paid on the stipulated pay dates.
7. To prepare and authorize all cheques on behalf of the Corporation.
8. 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.



9. To prepare and submit the annual budget for the approval of the Council and the Chief Executive Officer. After obtaining these approvals, to submit it to the Ministry of Local Government for their onward transmission to the Ministry of Finance.
10. To request and obtain releases of funds on behalf of the Corporation.
11. To Prepare and submit the Financial Statements to the Council, the Chief Executive Officer, the Ministry of Local Government and the Auditor General.
12. To provide information and offer advice on financial matters when requested by the Council or the Chief Executive Officer.
13. To make available any information requested by the auditors during an audit of our accounts.

## **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 III

Three (3) Accountant II's

One (1) Paymaster

Three (3) Accountant I's

One (1) Cashier III

One (1) Clerk IV

### **Non Supervisory**

Seventeen (17) Accounting Assistants

Six (6) Clerk II's

One (1) Clerk Stenographer II

Seventeen (17) Clerk I's

Two (2) Clerk Typist I's

Three (3) Messenger I's

### **Daily paid officers**

Two (2) Daily Paid Officers

## **MANPOWER SHORTAGES:**

1. The Check Staff Unit was established approximately seventeen (17) years ago. Since the establishment of this unit the duties in this section have increased tremendously even though the number of employees in the section remained the same. An additional Accounting Assistant is needed for this unit to function more efficiently without causing undue stress on any one employee.
2. When officers who are acting as a consequential to the Human Resource Officers proceed on vacation leave or go to act in a higher position no replacement is granted for these officers. As such this creates a strain on officers of the Treasurer's Department who have to perform additional duties in order for the Department to achieve its targets and function efficiently.
3. In many instances when Clerk I's and Messengers proceeds on vacation leave or go to act in a higher position, no replacement is obtained even though adequate notice would have been given to the Human Resource Department who indicate that a replacement was requested from the Statutory Authorities' Service Commission.

## **FINANCIAL INFORMATION - CITY TREASURER'S DEPARTMENT**

The City Treasurer's Department collected one thousand, six hundred and thirty dollars (\$1,630.00) in revenue with respect to issuing of Statements on our Debtor's Accounts.

## FINANCIAL OPERATIONS

The budgeted revenue and expenditure compared to the actual revenue and expenditure for the financial year 2011/2012 is listed as follows:

**TABLE 1**

<b>INCOME</b>	<b>BUDGETED</b>	<b>SUPPLEMENTALS /VIREMENTS</b>	<b>REVISED ALLOCATION</b>	<b>ACTUAL</b>	<b>VARIANCE</b>
Government Subvention	191,532,000	420,000	191,952.00	189,129,860	(2,822,140)
Rents	1,510,000	-	1,510,000	2,344,601	834,601
Fees	2,455,000	-	2,455,000	2,527,921	72,921
Licenses	671,000	-	671,000	716,335	45,335
Disposals	30,000	-	30,000	30,314	414
Recoverable Receipts	70,000	-	70,000	112,590	42,590
Miscellaneous	301,000	-	301,000	383,566	82,566
<b>TOTAL INCOME</b>	<b>196,569,000</b>	<b>420,000</b>	<b>196,989,000</b>	<b>195,245,287</b>	<b>(1,743,713)</b>

<b>EXPENDITURE</b>	<b>BUDGETED</b>	<b>VIREMENTS</b>	<b>REVISED ALLOCATION</b>	<b>ACTUAL</b>	<b>VARIANCE</b>
Personnel Expenditure	126,038,000	(2,728,200)	123,309,800	122,176,195	1,133,605
Goods & Services	43,168,000	8,553,800	51,721,800	49,140,633	2,581,167
Minor Equipment Purchases	6,681,000	(382,300)	6,298,700	6,071,270	227,430
Current Transfers & Subsidies	20,682,000	(5,023,300)	15,658,700	15,508,874	149,826
<b>TOTAL EXPENDITURE</b>	<b>196,569,000</b>	<b>420,000</b>	<b>196,989,000</b>	<b>192,896,972</b>	<b>4,092,028</b>
<b>NET SURPLUS/ (DEFICIT)</b>					<b>2,348,315</b>

Table 1 showing budgeted versus actual income and expenditure for the financial year 2011/2012 reflects a surplus of two million three hundred and forty-eight thousand, three hundred and fifteen dollars (\$2,348,315)

Revenue collected was more than budgeted by one million and seventy-eight thousand, four hundred and twenty-seven dollars (\$1,078,427). Rents totaling eight hundred and thirty-four thousand, six hundred and one dollar (\$834,601) were the main contributor towards this surplus. We were issued a shortfall in Government Subvention in the amount of two million, eight hundred and twenty-two thousand, one hundred and forty dollars (\$2,822,140). The shortfall in Government subvention coupled with the surplus collected on other income resulted in a deficit on total income in the amount of one million, seven hundred and forty-three thousand, seven hundred and thirteen dollars (\$1,743,713).

The total expenditure incurred reflected under spending amounting to four million and ninety-two thousand and twenty-eight dollars (\$4,092,028).

The majority of under spending was incurred under Goods & Services, which totaled two million, five hundred and eighty-one thousand, one hundred and sixty-seven dollars (\$2,581,167). This was mainly as a result of improper planning and utilization of funds by various divisions. Virements were done to supplement expenditure; however departments failed to clear off outstanding commitments at the end of the financial year.

Personnel Expenditure incurred under spending I the amount of one million, one hundred and thirty-three thousand, six hundred and five dollars (\$1,133,605). Virements were done from this vote to supplement expenditure under Goods and Services. In spite of this under spending still occurred, this was as a result of the failure to fill vacancies.

Minor Equipment Purchases incurred under-spending in the amount of two hundred and twenty-seven thousand, four hundred and thirty dollars (\$227,430). 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 one hundred and forty-nine thousand, eight hundred and twenty-six dollars (\$149,826). Virements were done from this vote to supplement expenditure under Goods and Services. Savings used to vire was derived because even though a lot of persons retired in 2011/2012, their files were not checked off by the Auditor General and as such could not be processed for payments.

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 twenty-two thousand, one hundred and forty dollars (\$2,822,140).

OPERATIONAL STRATEGIES	OPERATIONAL RESULTS	CONSTRAINTS	RECOMMENDATIONS
<p>1. To attain a changed organizational culture so that more efficient and effective services can be offered to all stakeholders.</p>	<ul style="list-style-type: none"> <li>• Through regular departmental meetings members of staff were free to have an input in giving their views with respect to drawbacks/ recommendations for improving their services to others.</li> <li>• An open door policy was adopted which allowed for freedom of discussion among 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> <li>• A lack of replacements when officers proceed on vacation leave or go to act in a higher position.</li> <li>• Demotivated officers acting in consequential positions for persons performing duties in the Human Resource Department who have not been paid since June 16, 2009.</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> <li>• Replacements should be obtained in a timely manner.</li> <li>• The Human Resource positions need to be regularized via Cabinet Minute so that it can be placed on the Establishment and as such officers would be paid the salaries for the respective duties for which they are performing.</li> </ul>

OPERATIONAL STRATEGIES	OPERATIONAL RESULTS	CONSTRAINTS	RECOMMENDATIONS
<p>2. To develop and maintain a professional and consultative image with the public.</p>	<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 ongoing formal training programmes to equip employees with the necessary knowledge and skills to effectively deal with the public.</li> </ul>
<p>3. To improve the aesthetics of the Department</p>	<p>The floor of the City Treasurer's Department was tiled and each employee was given a new desk and chair.</p>	<ul style="list-style-type: none"> <li>Storage place 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>The advice of the Comptroller of Accounts and the Government Archivist was sought as 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 we can scan the books but we would still have to retain them for audit purposes.</li> </ul>



OPERATIONAL STRATEGIES	OPERATIONAL RESULTS	CONSTRAINTS	RECOMMENDATIONS
<p>3. To improve the aesthetics of the department (Cont'd)</p>		<ul style="list-style-type: none"> <li>• The department is very cramped; there is insufficient room for reorganizing sections to allow for more efficient delivery of services in a comfortable and professional environment.</li> <li>• The building is old with lots of protruding electricals and leaks that seem to get worst each day.</li> <li>• There is a lot of old equipment that need to be written off by a Board of Survey in order to be disposed.</li> </ul>	<ul style="list-style-type: none"> <li>• A container was obtained to store receipt books that were already audited. This is inadequate and additional containers would have to be sourced.</li> <li>• A design for a new City Hall should be done, taking into consideration the needs of each department as regards space utilization. Once funding becomes available the old building should be replaced by a new and improved City Hall.</li> <li>• These unserviceable items should be submitted to the Board of Survey to be written off.</li> </ul>

<b>OPERATIONAL STRATEGIES</b>	<b>OPERATIONAL RESULTS</b>	<b>CONSTRAINTS</b>	<b>RECOMMENDATIONS</b>
<p>4. To monitor and review all activities to ensure that objectives are met in the area of optimizing revenue collection, minimizing costs, increasing efficiency and proper accountability.</p>	<p>(a) Letters were sent to tenants indicating amounts of Lease Rents outstanding. A lot of letters were returned to the Corporation unopened.</p> <p>(b) Approximately two million eight hundred thousand in government subvention was not received.</p> <p>(c) An analysis of monthly actual against budgeted amounts was done to ensure that variances were favourable.</p> <p>(d) Authorisation for payments is made only for valid expenditure items and services.</p>	<p>(a) The Corporation should consider not renewing the leases of tenants with outstanding arrears.</p> <p>(b) Due to the method of financing by Central Government, not all subvention allocated to the Corporation was received. This causes severe problems in planning and implementing strategies seen as priorities by the Corporation and even meeting operational targets.</p> <p>(c) Lack of proper planning by various sections of the Corporation means that monies received for expenditure were not utilized.</p>	<p>(a) The Corporation should consider obtaining Mailing Addresses for Tenants when they are renewing their Leases.</p> <p>(b) A new method of financing should be adopted by the Central Government.</p> <p>(c) Proper planning, monitoring and implementation programmes should be adopted by all divisions.</p>

OPERATIONAL STRATEGIES	OPERATIONAL RESULTS	MAJOR CONSTRAINTS	RECOMMENDATIONS
<p>4. To monitor and review all activities to ensure that objectives are met in the area of optimizing revenue collection, minimizing costs, increasing efficiency and proper accountability. (Cont'd)</p>	<p>(e) The budget for the financial year 2011/2012 was submitted to the Chief Executive Officer, Council and the Ministry of Local Government by the stipulated deadlines.</p> <p>(f) All monthly management reports were submitted to the Chief Executive Officer, the Council and the Ministries on time.</p> <p>(g) The Auditor General audited the accounts for the financial year 2011/2012. They sent a letter indicating that they would be coming to audit 2007/2008 to 2010/2011. However they later indicated via telephone call that they would not be able to carry out the audit as planned and would inform us when they were available to do so. Financial Statements have been submitted up to the Financial year 2010/2011.</p>	<p>(e) A lack of adherence to budgetary deadlines by some departments created a great strain on this department to meet the stipulated deadline dates of the ministries.</p> <p>(g) Even though our accounts have been audited until 2006/2007. Management Letters from the Auditor General still remain outstanding for the financial years 2000/2001 and onwards.</p>	<p>(d) Strict adherence to deadlines must be observed at all times.</p> <p>(g) The external Auditors need to submit their Management Letters promptly so that the queries raised can be addressed whilst the issues are still current. 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	MAJOR CONSTRAINTS	RECOMMENDATIONS
<p>4. To monitor and review all activities to ensure that objectives are met in the area of optimizing revenue collection, minimizing costs, increasing efficiency and proper accountability. (Cont'd)</p>	<p>(h) The Financial Statements showing the review of operational activities for the financial year 2010/2011 were submitted on time.</p> <p>(i) 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>(j) Recommendations and advice were given to the Chief Executive Officer and the Council whenever the need arose.</p>	<p>(h) The failure of some Section Heads to meet deadlines resulted in extra stress to meet the Auditor General's deadline</p> <p>(i) New systems/controls implemented are sometimes not monitored on a continuous basis, which can lead to problems thereafter.</p>	<p>(h) Section Heads should strictly adhere to internal deadlines</p> <p>(i) The internal Audit Department should design an audit programme to monitor all systems/controls on a regular basis, in order to ensure that no weakness exists.</p>

## **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 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/generation, minimizing costs, increasing efficiency and accountability.
5. To fully computerize all aspects of the City Treasurer's Department.
6. To migrate the payroll system from CPAY to SDC.
7. To upgrade our current SDC System from 2.3 to 3.2.
8. To source outside storage (Rental of facilities) for documents that clogging up the Department and creating an eyesore.
9. To submit all unserviceable items to the Board of survey to be written off and disposed of.

### **3.1.6 INTERNAL AUDIT DEPARTMENT**

#### **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.

#### **Organization Information**

The Internal Audit Department comprises:

One (1) Auditor I

One (1) Auditing Assistant

One (1) Clerk II

One (1) Clerk I

STRATEGIC OBJECTIVE	CRITICAL SUCCESS FACTOR	ACHIEVEMENT	CONSTRAINTS	RECOMMENDATION
(1) Organizational Development	Continuous professional development utilizing both internal and external resources.	The Auditor I attended seminars hosted by the Institute of Internal Auditors. New information was then passed on to the other members of staff through in-house training.	There has been an improvement in the delivery of services, however greater performance can be achieved by an increase in staff.	The Personnel Management Consulting Division had recommended an increase in staff. This matter is still outstanding.
(2) Imaging/Branding/ Public Relations	Develop and maintain an approachable and consultative image with the Corporation's internal clientele.	The Internal Audit strives to create an atmosphere of cooperation and professionalism, while providing auditing services to all departments of the Port of Spain Corporation	There is insufficient staff to cover the wide range of audit activities. This sometimes prevents the department from adequately supplying the level of expertise that is necessary.	Increase staff and constant upgrade-of skills and knowledge.

<b>STRATEGIC FOCUS</b>	<b>CRITICAL SUCCESS FACTOR</b>	<b>ACHIEVEMENT</b>	<b>CONSTRAINTS</b>	<b>RECOMMENDATIONS</b>
2) (b) Imaging/ Branding/Public Relations	Relocation of the Internal Audit Department	This is still to be addressed.	The Internal Audit Department has outgrown the space 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) Systems Review	Monitoring and examining systems and internal controls in accordance with the programme of work 2011/2012 in order to deliver relevant and timely findings and recommendation and in so doing aid the Corporation in the achievement of its goals and objectives with due regard to efficiency and effectiveness.	Ninety-five percent (95%) 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 are necessary. Additionally, adhoc audits need to be performed from time to time and this causes adjustments to be made to the audit programme. However any audits that are not done have been included in the audit programme for 2012/2013.	The reinstatement of the post of Auditor I on the schedule of travelling officers.



## **Projections for the Future:**

- (1) Continue hands-one coaching.

### Imaging/Branding/Public Relations:

Hold discussion 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.

### **3.1.7 PUBLIC HEALTH DEPARTMENT**

#### **Role and Functions:**

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

#### **The main functions are:**

1. Inspections made to 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 health outbreaks and public health complaints.
7. Reporting on Building and Lease applications.

## Departmental Information

### Staffing

The department is headed by a Principal Medical and Health Officer (who is presently on contract) along with 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>SERVICE PROVIDED</b>	<b>AMOUNT</b>
Food registration (Non-liquor food establishments)	\$ 27, 950.00
Liquor Licences	\$145,000.00
Food Badges	\$451,900.00
Abattoir	\$ 55,486.23
<b>TOTAL</b>	<b>\$680,336.23</b>

<b>SERVICE PROVIDED</b>	<b>AMOUNT</b>
Issue of Food Badges	23,439
Lectures	-
Work badges	-
Immunization	4,889
Cleaning of Cesspits	329

**GENERAL OFFICE**

<b>OPERATIONAL STRATEGY</b>	<b>OPERATIONAL RESULTS</b>	<b>CONSTRAINTS</b>	<b>RECOMMENDATIONS</b>
<p><b>ADMINISTRATIVE UNIT</b></p> <p>1. Prepares and coordinates all reports within the Public Health Department.</p>	<p>Continuous streamlining and standardization of all monthly reports for Statutory Meetings.</p>	<p>Tardy submission of reports by relevant units.</p>	<p>Encourage stringent adherence to deadlines.</p>
<p>2. Keeps records of births and deaths from the Port of Spain General Hospital and register of deaths in the city.</p>	<p>Recorded Deaths - 1991</p>	<p>Untimely submission of information by registrars</p>	
<p>4. Compiles records of Cesspit emptying in and outside the city.</p>	<p>Total number of Cesspits cleaned - 329</p> <p>185 - In District 144 - Out District</p>	<p>Long delay in offering this service due to lack of proper functioning vehicles further, the larger vehicles are unable to effectively maneuver narrow streets.</p>	<p>Purchase of new/smaller vehicles/emptiers.</p>
<p>4. Registers all Sick Leave, Casual Leave and Vacation Leave for all Units under Public Health.</p>	<p>Function achieved successfully.</p>	<p>Failure of officers to apply for leave taken.</p>	<p>Supervisors should be diligent in ensuring that officers submit their applications.</p>

**GENERAL OFFICE**

<b>STRATEGIC OBJECTIVE</b>	<b>OPERATIONAL RESULTS</b>	<b>CONSTRAINTS</b>	<b>RECOMMENDATIONS</b>
5. Prepares, distributes and records all Certificates of Registration of Food Handlers including Liquor Licenses, Spirit Grocers License etc.	Number of Certificates of Registration prepared Food Handlers – 491	Delays due to tardiness by owners to carry out instructions set out by Public Health Inspectors.	Make every effort to ensure timely execution by owners.
6. Administers Food Badge exercise and collects all monies pertaining to same	No. of Food Badges processed – 12,329	Delay in retrieving and filing record cards.	Computerize record cards. (Currently in progress).  Computerized food badge system introduced and on trial.
7. Registers and compiles information on Immunizations for Nurses (Health Visitors.	Total number of immunizations done – 4,889	Inaccurate entry of Immunizations in Record Books.	Computerize immunization records. Train Clerks to correctly identify and record vaccines.
8. Manages and distributes all stationery and materials and supplies to the various Public Health Units.	Targets achieved with some challenges.	Stationery supplies to the Department were received in an untimely manner.	Stationery be purchased much earlier in the financial year.

**GENERAL OFFICE**

<b>STRATEGIC OBJECTIVE</b>	<b>OPERATIONAL RESULTS</b>	<b>CONSTRAINTS</b>	<b>RECOMMENDATIONS</b>
9. Prepares and coordinates all correspondence between Public Health and the various Departments as well as the public.	Targets achieved successfully.		

### HEALTH EDUCATION UNIT

STRATEGIC OBJECTIVE	OPERATIONAL RESULTS	CONSTRAINTS	RECOMMENDATIONS
1. Processing of Food Handlers Badges	Prepared approximately thirteen thousand (13,000) plus Food Handlers Badges.	Insufficient Staff – two (2) persons – AVAO + MVDO	At least two (2) additional persons (at least 2) needed for Carnival peak time.
2. Food Handlers Lectures at city Hall and at Food Establishments.	Approximately two hundred and two lectures (202) conducted.	Time for processing of persons prior to lecture too long.	Badge processing should be computerized.
3. Provided ID's for employees	Prepared Port of Spain Corporation I.D. Cards for all new employees and also replaced lost or damaged cards for old employees.	Weathering degrades I.D.'s	New machine purchased and new I.D.'s to be done for all employees.
4. Attended National AIDS/HIV Programme meetings	National programme and plans coordinated with Corporate Organizations on efforts for AIDS education	Funding for City Programme	Joint effort with National body to implement programmes.
5. Joint programmes with Johnson & Johnson called 'Girl Talk'	Targeted Standard 5 students in six (6) primary schools for participation in the programme.	NIL	Programme needed to cover all schools – both primary and secondary.



### HEALTH EDUCATION UNIT

STRATEGIC OBJECTIVE	OPERATIONAL RESULTS	CONSTRAINTS	RECOMMENDATIONS
6. Participated in NIPDEC Health & Safety Week	Lectured to NIPDEC Staff on Lifestyle Diseases and Insect Vectors	NIL	Similar programmes needed in other government and non-Government agencies.
7. Captured images of Corporation activities, special events	Photographed images at the Public Health Department, Engineer's activities, City Day Week, Special events, Courtesy Calls and Visits to the Mayor.	Camera antiquated and additional persons needed to assist Audio Visual Aids Officer (AVOA)	Newer digital camera needed, including flash and accessories.
8. Worked with Pan American World Health Organization for World Health Day (WHD)	Joint programme with PAHO for World Health Day observation.	NIL	To continue planning programmes for during the year Fiscal year inclusive of the next World Health Day.
9. Worked with Ministry of Local Government Communication Liaison Group.	Presently developing a Communication Plan for Port of Spain	Lack of Funds to purchase equipment.	To acquire Funds to purchase equipment and train personnel.

**PUBLIC HEALTH INSPECTORATE UNIT**

<b>STRATEGIC OBJECTIVE</b>	<b>OPERATIONAL RESULTS</b>	<b>CONSTRAINTS</b>	<b>RECOMMENDATIONS</b>
<p>1. <b>Environmental Health</b> - Surveillance and Inspection of Food Establishments, Institutions, Households, Commercial Properties and Vacant Lots.</p>	<p>No. of Premises in Food Section - 14,350</p> <p>No. of inspections performed - 23,894</p>	<p>Insufficient Public Health Inspectors II (Food) for exclusive work at Container.</p>	<p>Need to create a position of Public Health Inspector for exclusive work on Food Containers at the Port of Port of Spain.</p>
<p>2. Routine Inspection of premises.</p>	<p>No. of Food Premises - 721</p>	<p>Examination at Port of Spain.</p>	
<p>3. Investigate complaints.</p>	<p>No. of visits to Food Premises - 4,531</p> <p>No. of itinerant vendors visited - 1,594</p>	<p>Food premises operating from unauthorized buildings need to be regularized.</p>	
<p>4. Investigate Building Plans for approval of Leases.</p>	<p>No. of vacant lots - 459</p> <p>No. of visits to vacant lots - 7,708</p> <p>No. of Building applications attended – 145</p> <p>No. of Leases attended - 345</p> <p>No. of complaints attended to - 270</p>	<p>Inspectors had many difficulties locating owners/agents of many premises in the City.</p>	<p>Mechanism has to be put in place at City Assessment Department to have forwarding addresses and telephone numbers for these owners or agents so our Public Health Inspectors can locate them.</p>

**PUBLIC HEALTH INSPECTORATE UNIT**

<b>STRATEGIC OBJECTIVE</b>	<b>OPERATIONAL RESULTS</b>	<b>CONSTRAINTS</b>	<b>RECOMMENDATIONS</b>
5. Sample Food and Water for bacteria.	No. of water applications attended - 15 No. of complaints received - 148		Post basic training for Public Health Inspectors I
6. Register Food Handlers.			
7. Prepare and service notices.	No. of written notices served - 169 No. of water samples taken - 115		
8. Prepare and submit daily and monthly reports.		The air condition units in the General Office continue to malfunction.	The new space allocated for the Inspectorate needs to be given priority for completion and handing over to the department.
9. Attend Meetings.		The office is overcrowded.	
10. Attend to court proceedings.		The filing cabinets are outdated.	
11. Maintain filing system.		There is only one functioning computer terminal for the entire Inspectorate.	

**PUBLIC HEALTH VISITORS' UNIT**

<b>STRATEGIC OBJECTIVE</b>	<b>OPERATIONAL RESULTS</b>	<b>CONSTRAINTS</b>	<b>RECOMMENDATIONS</b>
<p>1. School Health Screening of First Year entrants from thirty-six (36) Primary School</p>	<p>Physical assessment and examination from students of twenty-three (23) Primary Schools.</p>	<p>Manpower shortage.  Parents' non-attendance at appointments resulting in inability to conduct examination and assessment of students.</p>	<p>Fill two (2) vacant positions of Public Health Visitor I.  Health education for parents/caregivers on the importance of timely screening.</p>
<p>2. Cholinesterase Activity Testing of employees in the Insect Vector Central Division.</p>	<p>Venipuncture was performed on a total number of one hundred and thirty (13) existing and newly assigned casual employees.</p>	<p>Employees with persistently abnormal results.</p>	<p>Referral to medical office for transfer out to the Insect Vector department.  Ensure compliance with the OSHA regarding the use of Personal Protective Equipment (PPE).  Conduct Health Education on the importance of regular testing.</p>
<p>3. Primary School Health Education Programme</p>	<p>Ongoing programmes on Health Education topics such as nutrition, introduction to sexuality and personal hygiene were discussed.</p>	<p>Manpower shortage</p>	<p>Fill two (2) vacant positions of Public Health Visitor I.</p>

**PUBLIC HEALTH VISITORS' UNIT**

<b>STRATEGIC OBJECTIVE</b>	<b>OPERATIONAL RESULTS</b>	<b>CONSTRAINTS</b>	<b>RECOMMENDATIONS</b>
4. School Health Screening Programme.	Children who failed vision and hearing screening were seen by the Medical Officer of Health and referred to the Optometrist at U.W.I and DRETCHI respectively, for the appropriate management.	Shortage of staff.	Fill vacancies.
5. Visits to other institutions	<p>Pre-Schools, Daycare Centres and Homes for the elderly and mentally ill were visited.</p> <p>Outreach immunization programmes were conducted at Eshe's Learning Centre, St. Jude's School for Girls and Lady Hochoy Home.</p> <p>The immunization records of children enrolled at Daycare Centres and Pre-School were perused and where necessary, children were referred to their vaccine providers for their age appropriate vaccines.</p>	Manpower shortage.	Fill two (2) vacant positions of Public Health Visitor I.

**PUBLIC HEALTH VISITORS' UNIT**

<b>STRATEGIC OBJECTIVE</b>	<b>OPERATIONAL RESULTS</b>	<b>CONSTRAINTS</b>	<b>RECOMMENDATIONS</b>
<p>5. Visits to other institutions (Cont'd)</p>	<p>Principals of Early Childhood Centres under the Ministry of Education were the target group for Health Education on the following topics:-</p> <p>The Public Health Act on Immunization, the immunization schedule – theory and practical session and the importance of immunization.</p>	<p>Manpower shortage.</p>	
<p>6. Surveillance activities Re: the meeting and maintaining of Public Health standards inspection of schools and homes for shut-ins.</p>	<p>Cases of confirmed dengue fever and reports of tuberculosis were investigated and anticipatory guidance and counsel were given.</p> <p>Report of an incidence of diarrhea and vomiting at the Police Barracks, St. James (32 trainees) was investigated.</p>		

**PUBLIC HEALTH VISITORS' UNIT**

<b>STRATEGIC OBJECTIVE</b>	<b>OPERATIONAL RESULTS</b>	<b>CONSTRAINTS</b>	<b>RECOMMENDATIONS</b>
<p>6. Public Immunization (Cont'd)</p>	<p>Members of the public as well as school children were immunized against vaccine preventable diseases.</p> <p>World vaccine week was commemorated with an extension of the immunization clinic at which clients were given a small token. A total of four thousand, eight hundred and eighty-nine <b>(4,889)</b> vaccines were administered to two thousand, four hundred and seventy <b>(2,470)</b> persons.</p> <p>Immunization cards were also replaced at a cost of \$20.00 each.</p>	<p>Shortage of staff.</p>	<p>Filling of vacancies.</p>

**CLINIC UNIT**

<b>STRATEGIC OBJECTIVE</b>	<b>OPERATIONAL RESULTS</b>	<b>CONSTRAINTS</b>	<b>RECOMMENDATIONS</b>
1. Attend to Sick Daily-Paid Employees	1,400		
2. Screen Sewerage Disposal Unit employees	33		
3. Annual screening of Daily Paid employees	250		
4. Medical examination to perspective Daily-Paid persons.	75		
5. Medical examinations for perspective City Police officers	15		
6. Attend to Family Planning patients	150		
7. Attend to School Children and refer for specialist attention	120		

**N.B.: The Doctor also attends Court and Public Health issues as food seizures etc.**



### WASTE DISPOSAL UNIT

STREATEGIC OBJECTIVE	OPERATIONAL RESULTS	CONSTRAINTS	RECOMMENDATIONS
<p>1. The emptying and cleaning of cesspits and septic tanks within the City of Port of Spain and neighbouring out-districts.</p>	<p>No. of Cesspits cleaned - 100</p> <p>No. of Septic tanks cleaned - 460</p>	<p>Frequent mechanical breakdowns.</p> <p>Lack of proper functioning vehicles.</p> <p>Larger vehicles are unable to effectively maneuver narrow streets.</p> <p>Manpower shortage.</p>	<p>Purchase appropriate new vehicles to increase fleet.</p> <p>Sustain commitment to the proper maintenance of all working vehicles.</p> <p>Repairs to and replacement of inoperable vehicles as applicable.</p> <p>Commitment to have all the vehicles in the Unit inspected and passed as road-worthy.</p> <p>Human Resource to provide required personnel to service this unit.</p>

**WASTE DISPOSAL UNIT**

<b>STRATEGIC OBJECTIVE</b>	<b>OPERATIONAL RESULTS</b>	<b>CONSTRAINTS</b>	<b>RECOMMENDATIONS</b>
<p>2. Wash and sanitize streets in the City of Port of Spain on a daily basis.</p>	<p><b>See attached listing of streets washed.</b> Weekly washed and sanitized streets, drains and pavements where necessary between Duke Street in the north and South Quay in the south and between Edward Street in the west and Piccadilly Street in the east and into the area where steps lead down to the St. Ann's River.</p>	<p>Deplorable unsanitary conditions continue to develop in the streets mainly due to vagrant activity.</p> <p>Pedestrian and vehicular thoroughfare.</p>	<p>To continue move along policy on homeless persons and also to pursue vagrant exercise of apprehending and taking homeless to court.</p> <p>To conduct an aggressive public awareness program on anti-littering.</p>
<p>3. Miscellaneous exercises including the clearing of chokes, transportation exercises and water deliveries on a limited scale.</p>	<p>Transportation services were rendered to several Government institutions.</p> <p>Delivered water to various locations on request.</p> <p>Cleared chokes at Victoria Square, Woodbrook Playground and the Central Market.</p>	<p>Upgrading of equipment – vehicles, clothing etc.</p> <p>Frequent mechanical breakdowns due to age of vehicles.</p>	<p>To acquire new appropriate vehicles.</p> <p>The acquisition of two 1,000 gallon water tanks to service the water trucks.</p>

**WASTE DISPOSAL UNIT**

<b>STRATEGIC OBJECTIVE</b>	<b>OPERATIONAL RESULTS</b>	<b>CONSTRAINTS</b>	<b>RECOMMENDATIONS</b>
<p>4. Timely response to City Corporation emergencies as capability and overall resources permit.</p>	<p>Attended to flood emergencies as capability allowed.</p>	<p>Lack of proper facilities at the Abattoir Road Compound</p>	<p>To pursue the completion of refurbishment work at the Abattoir Road Compound.</p> <p>Installation of a phone line at the Waste Disposal/ Canine Control Unit compound.</p>

### CANINE CONTROL UNIT

OPERATIONAL STRATEGY	OPERATIONAL RESULTS	CONSTRAINTS	RECOMMENDATIONS
<p>1. The capture of stray dogs within the City of Port of Spain and its neighbouring out districts.</p>	<p>The number of stray dogs caught during the period under review</p>	<p>Frequent mechanical breakdowns.</p> <p>Lack of adequate equipment.</p>	<p>The purchase of appropriate new vehicles and equipment to effectively perform duties.</p> <p>Sustained commitment to the upgrade of all working vehicles.</p> <p>Repairs to and replacement of old and obsolete vehicles as applicable.</p> <p>Commitment to have all vehicles of the unit inspected and passed as road worthy.</p>

### ANTI-RODENT UNIT

OPERATIONAL STRATEGY	OPERATIONAL RESULTS	CONSTRAINTS	RECOMMENDATIONS
1. To eliminate or control rodent population within an area.	Total premises inspected - 32,641	Staff shortage.	Staff should be recruited as required.
2. To find harborages of rodent and report to Public Health Inspector.	Total premises positive - 10,738	Lack of monitoring of safety in workplace.	Increase monitoring for abatement of justifiable environmental dissatisfied in the workplace.
3. To educate householders.	Total premises closed - 7,025	Increased concerns for cholinesterase limits.	Any new worker entering the Department should be screened and tested for cholinesterase.
4. To record and report matters.	Total poison used - 6,291 lbs 12 ozs.		
5. To reduce as humanly possible, the size of the rodent population in the city of Port of Spain, to help control and eradicate leptospirosis, Rat-bit fever and other diseases associated with rodents.	Total complaints received and investigated -156		

### INSECT VECTOR CONTROL UNIT

STRATEGIC OBJECTIVE	OPERATIONAL RESULTS	CONSTRAINTS	RECOMMENDATIONS
1. To discover mosquito breeding place.	Total number of premises inspected - 36,290	Staff shortage.	Provide added staff and for more efficiency and effectiveness.
2. To destroy these mosquito foci (breeding places)	Total number of premises positive (Aedes) - 1,763		Provide adequate drivers for prompt transport.
3. To prevent the formation of new foci	Total number of containers inspected - 218,891	Need to create Public Health Inspector II (Food) for exclusive work on Container Examination at Port of Port of Spain.	Institute baseline testing pre-employment.
4. To record and report on surveillance.	Total number of containers positive - 2,883		
5. To disinfect premises of insect vectors.	Total number of complaints dealt with - 490	Food premises operating from unauthorized buildings need to be regularized.	Increase Supervisory Management Training Programmes for Public Health Inspectors II and III.
6. To disinfect areas after flooding, exhumations etc.	Total number of premises disinfested - 400	Inspectors had many difficulties locating owners/agents of many premises in the city.	Mechanism has to be put in place at City Assessment Department to have forwarding addresses and telephone numbers for owners or agents of properties so that the Public Health Inspectors can locate them.
7. To investigate complaints of insect borne diseases – dengue, malaria etc.			

**INSECT VECTOR CONTROL UNIT**

<b>OPERATIONAL STRATEGY</b>	<b>OPERATIONAL RESULTS</b>	<b>CONSTRAINTS</b>	<b>RECOMMENDATIONS</b>
<p>8. To carry out U.L.V. adulticiding</p>	<p>No. of U.L.V. spraying exercises for the whole city - 2</p> <p>Total no. of premises positive for rates - 7,644</p> <p>Total no. of premises positive for mice - 516</p> <p>Premises both rats and mice - 1,300</p>		

### AMBULANCE UNIT

STRATEGIC OBJECTIVE	OPERATIONAL RESULTS	CONSTRAINTS	RECOMMENDATIONS
Emergency Response	Assisted casualties to the nearest Health facilities	Traffic congestion, malfunctioning or obsolete equipment.	Upgrading of Medical equipment.
Inter-Hospital Transfers	Transported patients to and from their Clinic and Treatment Centres e.g. Cancer patients.	The lengthy waiting period	Provision of a new ambulance and a permanent home base will result in a more efficient and effective service in which the Unit will be able to help more persons.
Special Events	The Unit was on stand-by in case of emergencies e.g. Panorama, Sports, Walk-a-tons etc.	The remuneration payment for the number of hours spent on special events is inadequate	Better paid packages for longer than normal hours.
Removal of mental patients	Removed persons assessed as mentally ill from the City Streets. There was a decrease of approximately 10% in mentally challenged persons on the streets as compared to last year.	Safety for the workers.	Police Officers should accompany the Ambulance staff while picking up mentally ill patients along with a Mental Health Officer.



**AMBULANCE UNIT**

<b>STRATEGIC OBJECTIVE</b>	<b>OPERATIONAL RESULTS</b>	<b>CONSTRAINTS</b>	<b>RECOMMENDATIONS</b>
Acquisition of an office	No appropriate accommodation.	No accommodation for staff and vehicle.  Unable to shower and change.  Health hazard to staff.	Administration needs to aggressive pursue acquisition of appropriate change room and storage space given the nature of the job.

## **Projections for the future**

1. To monitor allocations and expenditure in order to remain within budget requirements.
2. To seek to fill vacancies and increase staff where needed.
3. To replace vehicles, minor equipment and other equipment where needed and repair vehicles, minor equipment and other equipment in order to prolong the asset life.
4. To implement public health programmes in the city in order to prevent diseases and maintain a safe and healthy environment in Port of Spain.
5. To provide training and education for staff to assist in staff development.

### **3.1.8 DISASTER MANAGEMENT**

In 2008, Disaster Management Units were established by the Ministry of Local Government in each of the fourteen (14) Municipal Corporations including the Port of Spain Corporation.

#### **Role and Function**

The purpose of the Disaster Management Unit according to the Ministry of Local Government is “to facilitate and maintain a robust disaster risk reduction capability at the local government level”.

The responsibilities include:

- i. Providing expert Disaster Risk Reduction advice to the Administration of the Corporation.
- ii. Collaborating with other first responders namely, the Trinidad and Tobago Fire Service (TTFS), the Trinidad and Tobago Defence Force (TTDF), the Trinidad and Tobago Police Service (TTPS) and other non-governmental organizations (NGOs) in providing local level assistance to citizens impacted by hazards.
- iii. Managing the operations of the Emergency Operation Centre (EOC) when activated.
- iv. Educating communities on all phases of the disaster management cycle.
- v. Carrying out activities in accordance with the disaster management policy of the Ministry of Local Government.

#### **Department Information**

The Unit is headed by a Disaster Management Coordinator who supervises the remaining three (3) staff members comprising:

- two (2) Field Officers; and
- one (1) Communication Technician.

## DISASTER MANAGEMENT UNIT

STRATEGIC OBJECTIVE	OPERATIONAL RESULTS	CONSTRAINTS	RECOMMENDATIONS
<p><b><u>Systems Review</u></b></p> <p>Review activities for continuous improvement and to be proactive in responding to the needs of stakeholders.</p>	<ul style="list-style-type: none"> <li>• Distributed tarpaulins, beddings and hampers to person affected by:-               <ul style="list-style-type: none"> <li>• House Fires - 12</li> <li>• Landslides - 5</li> <li>• Flooded Homes - 11</li> </ul> </li> <li>• Removed twenty (20) trees.</li> <li>• Assisted with the collapse of six (6) homes and two (2) walls.</li> <li>• Held nine (9) monthly meetings with stakeholders.</li> <li>• Signed off on the Egress Plan for Port of Spain was signed off</li> <li>• Collected data from homes, institutions, schools, businesses and government ministries of persons at risk during a disaster.</li> </ul>	<p>No communication Technician for proper co-ordination and dissemination of information.</p> <p>Insufficient space to adequately store equipment.</p> <p>Location of Unit.</p>	<p>To relocate the Disaster Management Unit to a more appropriate location.</p> <p>Location of Unit makes egress/ingress difficult.</p> <p>Meetings to be continued.</p> <p>Disaster plan to be revised yearly or whenever required.</p>

## DISASTER MANAGEMENT UNIT

STRATEGIC OBJECTIVE	OPERATIONAL RESULTS	CONSTRAINTS	RECOMMENDATIONS
<p><b><u>Organizational Development</u></b></p> <p>To build the capacity of the Unit in support of quality management and governance of the City.</p>	<ul style="list-style-type: none"> <li>• Incident Command System (ICS) short course conducted.</li> <li>• Assembly and disassembly of new portable shelter conducted by PODS Marketing Mix Ltd.</li> <li>• Emergency Operations Centre training by PODS Marketing Mix Ltd.</li> <li>• CERT Training conducted for sixty-five (65) persons</li> <li>• Risk Management and Tabletop Exercise conducted by the American Embassy</li> </ul>		

## DISASTER MANAGEMENT UNIT

STRATEGIC OBJECTIVE	OPERATIONAL RESULTS	CONSTRAINTS	RECOMMENDATIONS
<p><b><u>Organizational Development</u></b></p> <p>To build the capacity of the Unit in support of quality management and governance of the City.</p>	<ul style="list-style-type: none"> <li>• Train the Trainer conducted by the Ministry of Local Government</li> <li>• First Aid Training by Red Cross.</li> <li>• Short seminar on Team Building.</li> <li>• 1 Day seminar on the use of DANA forms and working together with MPSD officers.</li> <li>• Participated in FA HUM a disaster relief field training and command post exercise hosted by US Army Southern Command, ODPM and the Government.</li> </ul>		

## DISASTER MANAGEMENT UNIT

STRATEGIC OBJECTIVE	OPERATIONAL RESULTS	CONSTRAINTS	RECOMMENDATIONS
<p><b><u>Organizational Development</u></b></p> <p>To build the capacity of the Unit in support of quality management and governance of the City.</p>	<ul style="list-style-type: none"> <li>• Conducted fourteen (14) evacuation drills at schools in Port of Spain.</li> <li>• Participated in three (3) Tabletop Exercises conducted by ODPM</li> </ul>		<p>Should be annually instead of every two (2) years.</p> <p>Should be conducted at the beginning of each school year.</p>

## DISASTER MANAGEMENT UNIT

STRATEGIC OBJECTIVE	OPERATIONAL RESULTS	CONSTRAINTS	RECOMMENDATIONS
<p><b><u>Imaging/Branding/Public Relations</u></b></p> <p>To promote the image of the Corporation through the delivery of quality customer service.</p>	<ul style="list-style-type: none"> <li>• Conducted Power Point presentations to employees of the Corporation.</li> <li>• Power Point Presentation conducted at Belmont Community Centre to members of the Village Council and PTA of Newtown Girls' and Moulton Hall primary Schools.</li> <li>• Public Education/Outreach Programmes conducted on the Brian Lara Promenade where a film depicting disasters was shown and brochures were handed out.</li> </ul>		



## DISASTER MANAGEMENT UNIT

STRATEGIC OBJECTIVE	OPERATIONAL RESULTS	CONSTRAINTS/ PROBLEMS	RECOMMENDATIONS
<p><b><u>Imaging/Branding/Public Relations</u></b></p> <p>Promote the image of the Corporation through the delivery of quality customer service.</p>	<ul style="list-style-type: none"> <li>• Installed Emergency Loading Bay signs at Movie Town; Hart Street, VMCOTT and Wild Flower Park.</li> </ul>		

## **Projections for the Future**

1. To continue to facilitate Educational Outreach Programmes on Disaster Preparedness.
2. To conduct training exercises for employees at the various Divisions of the Corporation with emphasis on assembling and disassembling the portable shelter and the lighting tower.
3. To conduct a refresher course for Shelter Managers.
4. To facilitate Tabletop Exercises on the Egress Plan.
5. To re-visit the Disaster and Egress Plans.
6. To host the children's calypso competition once again to coincide with the beginning of the hurricane season.
7. To conduct lectures/power point presentations to schools and Government Ministries.

### **3.1.6. INFORMATION TECHNOLOGY DEPARTMENT**

The Information Technology (I.T.) Unit was established by Cabinet Minute No. 1567 of 2005. The main objective for establishing the unit was to computerise the work processes of the organisation so as to improve performance, productivity and the quality of goods and services delivered to burgesses and visitors to the city.

#### **Role and Functions:**

The I.T. Department is responsible for providing an electronic information infrastructure for automating the operations of the Corporation in addition to governing the use of the network and operation systems.

The functions include:

- i. I.T. audit of existing systems.
- ii. Implementation and deployment of updated hardware and software with a view to modernising and linking all departments.
- iii. Giving systems support and maintenance to areas within the Corporation that store and/or disseminate data including Database systems, File based systems, Document Management systems and the Website.
- iv. Management, maintenance and troubleshooting of high speed internet connections and mobile internet devices.
- v. Support, management and use of GIS technology which is at its infancy.
- vi. Implementation of a telecommunication system that would allow for video conferencing, making public announcements, and linking branch offices to City Hall, thus facilitating unified communication.

- vii. Research and develop systems to enhance and improve productivity.
- viii. Conduct In-house training in Application Development Software (Productivity Tools).
- ix. Troubleshoot computer, network and user problems

## **Financial Information**

The department received an allocation of nine hundred and seventy one thousand dollars (\$971,000) for the fiscal year 2011, based on which projects and activities were prioritised according to the following:

- Critical business issues that intersected with I.T.'s goals and objectives.
- Re-configuration of activities that allowed latitude to sub-phase while still deriving tangible benefits.
- Replacement of equipment and gear that were at the end of the product life cycle.

These will be discussed in the next section – Operational Results.

## OPERATIONAL RESULTS

STRATEGIC OBJECTIVE	OPERATIONAL RESULT	CONSTRAINT	RECOMMENDATION
<p><b><u>Systems Review</u></b></p> <p>Review of activities to achieve greater efficiency, enhance capabilities and competencies.</p> <ul style="list-style-type: none"> <li>Networking and computer Services</li> </ul>	<p>Upgraded the existing system.</p> <p>Computers and printers - 85%</p> <p>Servers - 85%</p> <p>Network - 33.3%</p> <p>Help Desk Support - 100%</p> <p>Or 353 tasks requests completed</p>	<p>Thin Clients to be deployed. Dependent on server installation awaiting delivery.</p> <p>Deployment is dependent on completion of building to house department.</p> <p>Release of funds received at the end of the year.</p>	<p>To complete new housing for IT department and server room, if not it would delay the implementation and deployment of 80% of IT projects.</p> <p>To process requests for funding in a more timely manner.</p>

## OPERATIONAL RESULTS

STRATEGIC OBJECTIVE	OPERATIONAL RESULT	CONSTRAINT	RECOMMENDATION
<ul style="list-style-type: none"> <li>• Information Systems</li> </ul>	Software completed - 75%	Upgrades completed. Awaiting NICTCL for volume license for other Microsoft products.	To follow up aggressively to get volume license.
	Proof of Concept for Virtual Desktop Infrastructure (100%)	Some older clients are not providing a good user experiences due to changes in the server technology.	Need to purchase upgraded thin clients to take advantage of new technology and re-purpose or upgrade if applicable current thin clients.
	Police Warrant System completed - 95%	Earlier project. Area needed to install server. Re-training for use of the system.	To determine location for and retraining immediately.
	Database upgrades (Existing) Completed - 55%	Budgetary allocations received towards the end of the fiscal year caused delays in procurement of services.	Estimates should be prepared and submitted earlier in the fiscal year to ensure that allocations are received to effectively commence projects.

## OPERATIONAL RESULTS

STRATEGIC OBJECTIVE	OPERATIONAL RESULT	CONSTRAINT	RECOMMENDATION
<ul style="list-style-type: none"> <li>• Information Systems (Cont'd)</li> </ul>	Information Technology Policy - 95%  Website - 5%	To get final approval.  Earlier project. Not Updated.	To have final document completed in the new fiscal year.  To procure new supplier.
<ul style="list-style-type: none"> <li>• Internet Services and Support</li> </ul>	High speed broadband - 100%  Installation of government Backbone Project that connects the Port of Spain Corporation with other government departments and ministries -75%  Mobile Internet Devices - 95%	Awaiting further testing from Ministry of Public Administration IGovTT needs to configure their onsite switch and firewall; provide access to services.	

## OPERATIONAL RESULTS

STRATEGIC OBJECTIVE	OPERATIONAL RESULT	CONSTRAINT	RECOMMENDATION
<ul style="list-style-type: none"> <li>• Geographic Information Systems</li> </ul>	Cemetery Matters System - 95%	Earlier Project not in use.	Re-training for use of the Cemetery Matters system.
	Property Management System	Earlier Project not in use.	Re-training for use of the System.
<ul style="list-style-type: none"> <li>• Staffing</li> </ul>		Two (2) I.T. Technicians identified in Cabinet Minute inadequate to carry out the intended work.	To have PMCD review the manpower needs of the department.



## Projections for the Future:

1. Complete installation of data networks in City Hall for all departments at an estimated cost of \$300,000 by August 2012.
2. Complete installation of Server provisioning and deployment for City Hall in the IT department at an estimated cost of \$400,000 by August 2012.
3. Install and configure of Virtual Desktop Infrastructure (VDI), server software, domain controller at an estimated cost of \$100,000 by August 2012.
4. Create of technical parameters goals objectives and deliverables and identify user needs and functions for new projects:-
  - i. Upgrade the telephone system and migrate to digital computer systems.
  - ii. Expand of local area network (LAN) to outside offices to create a wide area network (WAN).
  - iii. Develop a Human Resources database.
  - iv. Implement a Fleet Management and Vehicle tracking systems.
  - v. Implement an automated file system.
  - vi. Implement Document Management System

Appendix

ORGANIZATIONAL STRUCTURE OF THE I.T. DEPARTMENT .





