



Trinidad and Tobago Bureau of Standards

Deryck Omar
Executive Director

[ANNUAL PERFORMANCE REPORT]

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EXECUTIVE SUMMARY

The Trinidad and Tobago Bureau of Standards (TTBS) is the sole national body responsible for the preparation and adoption of Standards and the application of these via Conformity Assessment procedures such as Inspection, Testing, Certification and Accreditation. These functions, along with Metrological services, fundamentally support the development of a National Quality Infrastructure (NQI).

A National Quality Infrastructure maximizes competitiveness, innovation, technology transfer and the capability of our firms to trade, locally and internationally. In order for Trinidad and Tobago to achieve developed nation status, it must have an internationally recognizable quality infrastructure underpinning its socio-economic advancement.

TTBS' Vision is *"To be a World-Class Standards Institution, dedicated to improving the quality of life of the people of Trinidad and Tobago"*. TTBS has defined "World Class" as a *learning organization*.

TTBS' Strategy is manifested by three high-level themes that break the shared Vision and Mission into three actionable and overarching focal areas of Mandate Effectiveness, Operational Efficiency and Financial Self-Sustainability

Organization-wide, TTBS achieved 84% of its Mandate Effectiveness and Operational Efficiency objectives relative to plan (See Achievements, Page 15+ of this Report). Financially, TTBS achieved 102% of its effective operating revenue budget and saved 5% of its effective operating expenditure budget (See Strategic Theme – Financial Self Sustainability, Page 27+ of this Report)

The Board and Leadership Team of the Bureau, views these results as positive signs of the cultural transformation effort currently underway to create a *World-Class/High Performance Learning Organization* of TTBS.

At the Bureau, *performance excellence* is deemed to have two mutually reinforcing components - *productivity* and *job satisfaction*.

On the *productivity* (effectiveness, efficiency and task accomplishment) side, considerable focus is being placed on steady evolution of strategy (through inclusive Strategy Mapping exercises), measurable execution methodologies (through the performance management and incentive framework) and leadership formation and development.

On the *job satisfaction* (cognitive beliefs/expectations, emotions) side, attention has been placed on the more fundamental 'hygiene' factors of the world of work e.g. physiological, safety/security and social needs, and more will be done in the near future; thus the Bureau has recently commissioned a Strategic Human Resource Audit in order to guide its systematic efforts in this regard.


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Deryck Omar
Executive Director, Trinidad and Tobago Bureau of Standards

INTRODUCTION

ROLE AND FUNCTION OF TTBS

THE TRINIDAD AND TOBAGO BUREAU OF STANDARDS

The Trinidad and Tobago Bureau of Standards (TTBS) is the sole national body responsible for the preparation and adoption Standards and the application of these via Conformity Assessment procedures such as Inspection, Testing, Certification and Accreditation. These functions, along with Metrological services, fundamentally support the development of a National Quality Infrastructure (NQI).

A National Quality Infrastructure maximizes competitiveness, innovation, technology transfer and the capability of our firms to trade, locally and internationally. In order for Trinidad and Tobago to achieve developed nation status, it must have an internationally recognizable quality infrastructure underpinning its socio-economic advancement.

The Bureau was established by Act #38 of 1972. During the early stage of its establishment, fifty-six (56) permanent positions were established. At this time, the Bureau was housed in the Salvatori Building and the focus was on National Standards Development (*Standardization Division*).

In 1982 the Bureau moved to the Trincity Industrial Estate and expanded its operations to include five laboratories (*Laboratory Services Division*).

With the globalization of trade in the 1990's and the enactment of the revised Standards Act #18 of 1997, the Bureau's mandate was greatly increased and included, in chronological order:

- Promotion of public and industrial welfare, health and safety;
- Protection of the environment;
- Institution of a National Quality System and the establishment, administration and operation of relevant schemes; of standardization and certification of goods (*Certification Division*)
- The examination of goods upon landing and any entries in respect to such goods (*Implementation Division*).
- Designation of test equipment for purposes of measuring, comparing and testing the characteristics of any goods or process; and
- Accreditation of laboratories (*Laboratory Accreditation Unit*)

In 2004 the Standards Regulations were declared to provide direction for the execution of the Standards Act.

Also in 2004, the Metrology Act #18 was passed; this revised the laws with respect to Weights and Measures and gave effect to the International System of Units. The entire responsibility for this new function was given to the Trinidad and Tobago Bureau of Standards out of which was born the *Metrology Division*. This Act (Section 6) speaks to the creation of a cadre of Inspectors of Metrology led by a Chief Inspector, and thus the Bureau's staffing increased again. The following are some of the functions of the Bureau as required under the Metrology Act:

- Procure and maintain National Measurement Standards
- Establish a Metrology Laboratory

- Provide Calibration Services
- Register and certify service providers in the area of measurement
- Examine patterns of measuring instruments

Proclamation of this Act is expected to occur within the first quarter of calendar year 2010.

PREMIER QUALITY SERVICES LIMITED

Premier Quality Services Limited (PQSL) was incorporated as a limited liability company in the Republic of Trinidad and Tobago on the 4th of January 2000. It is a wholly owned subsidiary of the Trinidad and Tobago Bureau of Standards (TTBS) and the organizations share physical facilities located at Trincity Industrial Estate under a Memorandum of Understanding.

PQSL's principal activity is the provision of training and consulting services in spheres of activity that support the legislative mandate of TTBS. More specifically, PQSL is involved in stimulating significant change in the mindset and skill base of all stakeholders towards adopting a quality consciousness in the production and use of goods and services. PQSL as a body corporate, can train and consult on internationally recognized quality related management systems for organizations. TTBS as a separate legal entity *can then independently* audit and certify these companies as part of its conformity assessment programme.

CARICOM REGIONAL ORGANIZATION FOR STANDARDS AND QUALITY

The CARICOM Regional Organization for Standards and Quality (CROSQ) was created as an Inter-Governmental Organization by the signing of an agreement among fourteen Member States of the Caribbean Community (CARICOM). CROSQ is the regional center for promoting efficiency and competitive production of goods and services, through the process of standardization and the verification of quality. It is the successor to the Caribbean Common Market Standards Council (CCMSC), and supports the CARICOM mandate in the expansion of intra-regional and extra-regional trade in goods and services. Membership in CROSQ is facilitated through the National Standard Bureaux of each Member State of CARICOM

CROSQ is mandated to represent the interest of the region in international hemispheric standards work; more specifically, CROSQ is engaged in the promotion and development of standards and standards related activities to facilitate international competitiveness and sustainable production of goods and services within the CARICOM Single Market Economy for the enhancement of social and economic development. CROSQ is the premier CARICOM organization for the development and promotion of an internationally recognized Regional Quality Infrastructure.

The Chairmanship of CROSQ has resided with TTBS through its Executive Director since the 2007/08 period.

CORPORATE STRUCTURE AND LEVELS OF AUTHORITY

GOVERNANCE STRUCTURE

Consistent with the requirements of the Standards Act, the Bureau is comprised of an Executive Director and between 9 and 13 persons appointed by the Minister to function as Members of the Board of TTBS. The composition of the Board must include a representative of the Ministry responsible for the administration of matters relating to industry and commerce (currently the Ministry of Trade and Industry), and a representative from the Ministry responsible for the administration of matters relating to food and drugs (currently the Ministry of Health). There is an appointed Chairman and Vice- Chairman. Members of the Board other than the Executive Director hold office upon the terms and conditions as the Minister may determine and for such period as prescribed in the instrument of appointment. The *current* Board comprises the following members and their tenure period extends from 1st August 2009 to 31st July 2012:

Mr. Anthony Chan Tack	Chairman
Dr. Heather Okuns	Vice-Chairman
Ms. Joy Creese	Director
Mr. Ramdath Ramsubir	Director
Mr. Edward Phyers	Director
Mr. Winston Mootoo	Director
Mr. Mark Teelucksingh	Director
Mr. Wayne Punnette	Director
Ms. Cheryl Scott-Alvarez	Director
Ms. Catherine Inkim	Director
Ms. Wendy Kerry	Director
Mr. Fasil Muddeen	Director
Mr. Ronald Adams	Director

Meetings are required to be held once per quarter and for the period under review (Oct-08 to Sept-09), 5 official plus 2 non-official meetings were held. It should be noted, that consequent to the resignation of one Board member in Jan-09 (who was emigrating), the Board lacked a quorum for legal decision making for the period Jan-09 to April-09, when new interim Board members were appointed.

The members of the Board are assigned to four sub-committees consistent with the principles of good corporate governance:

- Tenders and Finance – to, inter alia, monitor and make recommendations on financial policy matters, financial operations and performance, and management of the tendering process
- Technical and Marketing - to, inter alia, monitor and make recommendations on technical policy and business development issues.
- Human Resources - to, inter alia, monitor and make recommendations on human resource policy matters, including Industrial Relations, employee moral, conduct and performance issues.
- Audit - to, inter alia, monitor and make recommendations on matters regarding the internal control and integrity of the Bureau's operations, financial and risk management matters.

MANAGEMENT STRUCTURE

The Organizational structure (Appendix 1) depicts the current structural configuration of how work is divided, coordinated and controlled at the various functions and levels. The philosophy of design of the organizational structure is predicated upon the Bureau's products and services.

There are Six Technical Divisions/ Strategic Business Units (SBU).

- Standards Development
- Implementation – Inspection Services
- Laboratory Testing Services
- Certification Services
- Laboratory Accreditation Services
- Metrological Services

These core Technical Divisions are buttressed by the following Support Units (SU).

- Standards Information Services
- Finance
- Human Resources Management and Labour Relations (HR)
- Legal
- Corporate Services
- Information Technology (IT)
- Quality Control
- Marketing

The functional area managers of these 14 Departments, as well as the recently appointed Health, Safety and Environmental Officer, report directly to the Executive Director. During the FY 08/09, a Leadership Team (LT) consisting of the Managers of the Technical Divisions, Finance, HR and IT was established to assist the Executive Director with strategic and integrative decision making, thus facilitating greater decentralization of authority, responsibility and accountability for faster market response.

Also, during FY08/09, a proposal was put forward to the parent Ministry of Trade and Industry for modernizing the management architecture of the Bureau. The benefits of this endeavour will, inter alia:

- Increase the number, quality and usage of Standards that the Bureau produces in order to promote Trade, and secure the Health and Safety of public goods.
- Strengthen the outreach elements of the Bureau's highly important quality assessment areas of Inspection, Testing, Enforcement and Certification services.
- Set the foundation for growth of the gestating areas of Metrology and Accreditation.
- Broaden and deepen the supervisory, managerial and leadership infrastructure in this technically focused organization by initiating and formalizing both an Executive Leadership Team and a Senior Professional hierarchy.
- Enable the subsequent phased development of the organization's core and complementary capabilities, and associated staffing levels.

The proposal was accepted and we are now working to have same approved by Cabinet.

PRODUCTS AND SERVICES

Appendix 2 highlights the components of the product and service package that TTBS offers to industry and the public at large. A detailed description of the products and services of the SBUs and SUs are described below. The product and services are categorized with respect to Standards Development, Conformity Assessment, Metrological Services and Standards Information.

STANDARDS DEVELOPMENT

Standardization Division formulates national standards with the objective of improving local industrial practices and enhancing trade opportunities regionally and internationally. The Division also facilitates public education by hosting seminars on the various standards developed.

The process of developing national standards involves seeking consensus from a wide cross-section of stakeholders to ensure that their relevant interests are addressed in the final document. The national standards include specifications, codes of practices and test methods. These documents also form the basis of the monitoring, testing and certification activities of the Bureau.

TTBS is a participating member of ISO (International Organization for Standardization) which means that TTBS and by extension Trinidad and Tobago has voting rights in the development of international standards. Appendix 3 shows the relationship between TTBS and ISO along with the other International and Regional stakeholders.

CONFORMITY ASSESSMENT

Assuring that products, services, materials, processes, systems, and personnel measure up to standards is essential for the efficient functioning of economies, international trade and the sustainable use of the world's resources. These can be accomplished via conformity assessment procedures. Conformity assessment consists of any one of, some of, or all of the following: inspection, sample testing, process evaluation, management system certification (1st, 2nd, and 3rd party registration), personnel certification, product certification, and accreditation.

The Implementation Division, Laboratory Services, Certification Division, and Laboratory Accreditation Unit carry out the above activities for TTBS. The actual methods employed are described below.

IMPLEMENTATION – INSPECTION SERVICES

The **Implementation Division** is responsible for enforcing compliance to technical regulations in Trinidad and Tobago via the conduct of **inspections** and testing against the requirements of technical regulations. The Standards Act, Act No. 18 of 1997, mandates the Bureau to provide specific services which include the enforcement of technical regulations and the monitoring of practices, processes and services that affect the health and safety of the consumer or adversely affect the environment.

The Division inspects goods at ports of entry, importers' warehouses, and at retail outlets throughout the nation. Surveys of products in sold are also conducted.

At present the following categories of goods are inspected against national standards for compliance to technical regulations:

- Automotive Products
- Electrical Products
- Textiles Products and Footwear
- Pre-packaged goods
- Construction goods

LABORATORY TESTING SERVICES

The **Laboratory Services Division** of the Trinidad and Tobago Bureau of Standards provides testing services to the manufacturing, commercial and public sectors in the country. It is accredited by the United Kingdom Accreditation Service (UKAS) and provides these services through four laboratories: Chemical Products; Electrical Products; Fibre Products; Material Products.

Other services provided include advice in various related areas, method development, training in analytical techniques and making recommendations with respect to equipment selection and Test Methods. All tests are conducted in accordance with national, regional and international standards.

CERTIFICATION SERVICES

The **Certification Division** of TTBS acts as an independent assessor of a company's *management system* (Quality or Environmental), *product or service* and gives third party verification of conformity with the relevant standards.

Currently the Certification Division offers the following Certification schemes:

- Quality Management Systems Certification to ISO 9001:2008
- Environmental Management Systems Certification to ISO 14001:2004
- Product Certification to various National and Caricom standards
- Tourism certification to various tourism standards
- Integrated Quality and Environmental Management System for Small and Medium Enterprises (Q&EMS-SME programme)

LABORATORY ACCREDITATION SERVICES

The Trinidad and Tobago Laboratory Accreditation Service (TTLABS), operated by the **Laboratory Accreditation Unit** operates as the sole national laboratory accrediting body for testing and calibration laboratories. Administration of the Service utilizes good management practices drawn

from the *ISO/IEC 17011¹ standard – General requirements for accreditation bodies accrediting conformity assessment bodies.*

The Laboratory Accreditation Unit offers voluntary assessment and accreditation to laboratories in accordance with the following International standards:

- *ISO/IEC 17025 – General requirements for the competence of testing and calibration laboratories*
- *ISO 15189 – Medical Laboratories – Particular requirements for quality and competence*

To assist companies to eventually be able to perform to the level required by these Standards, the Laboratory Accreditation Unit also offers a locally designed tiered accreditation programme called LABQUIP (Laboratory Quality Improvement Programme).

METROLOGICAL SERVICES

The **Metrology Division** is organized into three (3) major areas: Scientific Metrology, Calibration Services, and Legal Metrology.

Scientific Metrology – TTBS develops and maintains national primary, secondary and working standards in a number of measurement dimensions e.g. mass, temperature, pressure etc

Calibration services-In the late 1990's, the Metrology Laboratory developed a series of internationally recognized measuring capabilities. Amongst those recognized were mass, volume and temperature calibration services. Calibration services are provided for the industrial and public sectors in Trinidad and Tobago.

The **Legal Metrology Inspectorate (LMI)** is a subset of the Metrology Division. Legal Metrology is the link between user and supplier that guards the interest of both ensuring accuracy, transparency and fair trade practices. The LMI will be performing the following duties upon proclamation of the Act:

- Verifying and monitoring all commercial measuring devices
- Maintaining a database of all commercial measuring devices
- Maintaining a database of dealers, manufacturers and other service providers of measuring devices
- Monitoring quantities of goods pre-packaged and quantities that are not pre-packaged.

¹ International Organization for Standardization/International Electrotechnical Commission

STANDARDS INFORMATION SERVICES

The main objective of the **Standards Information Center** has been to facilitate easy access to standards information, thus improving the capabilities of local manufacturers to compete internationally. This centre has since become the major agency in the country for identifying, collecting and disseminating information on standards, technical regulations, and conformity assessment best practices. The Center operates on a semi-commercial basis and is also the focal point for enquiries regarding the World Trade Organization (WTO) Technical Barriers to Trade Agreement.

STRATEGY FORMULATION

The components of the Bureau's strategic foundation are as follows:

- Vision
- Mission
- Core Values
- Strategy formulation
- Strategy Map

These elements which are fundamental to the successful execution of our Strategy are described below.

The **Vision** sets the tone to inspire the organization in a rapidly changing industry with a distant horizon. TTBS' Vision is *"To be a World-Class Standards Institution, dedicated to improving the quality of life of the people of Trinidad and Tobago"*. TTBS has defined "World Class" as a *learning organization*.

The **Mission** conveys our *raison d'être* which is *"To champion the development and use of standards and conformity assessment systems as enshrined in the Act and in a commercially efficient manner so as to ensure the highest levels of consumer protection and safety; and contribute to the international competitiveness of Trinidad and Tobago. This shall be achieved in a manner that fully leverages our core competencies and ensures the welfare of our employees and other stakeholder groups"*

Our **Core Values** / guiding principle are the desirable and demonstrable behaviours that are critical to our strategic foundation. These are:

Customer Care -Exceeding customer expectation

Innovation -Initiating and implementing new ideas

Productivity -Effective and efficient delivery of goods and services to our stakeholders

Quality-Superiority of our offerings as guided by our Quality Management System

Employee Development -Continuous learning and growth, Recognition and rewarding excellence and Honesty, respect and trust

In 2006, the strategic elements above coupled with an analysis of the internal and external environment culminated in the emergence of a **Strategy** via the formulation of a **Strategic Plan for the period 2006-2010²**. Overall TTBS' Strategy is manifested by three high-level themes that break the shared Vision and Mission into three actionable and overarching focal areas of Mandate Effectiveness, Operational Efficiency and Financial Self-sustainability:

Mandate Effectiveness – for the improvement of goods produced or used in Trinidad and Tobago which facilitates national competitiveness and consumer protection, respectively.

² Approved by the Ministry of Trade and Industry in 2006

Operational Efficiency – to ensure the delivery of high quality products and services that a national quality institute is expected to personify.

Financial Self Sustainability – to reduce dependence on State transfers/subsidies (especially in times of economic downturn) and increase the level of discretionary expenditure on building core competence and contributing to employee welfare.

The final component of our Strategic foundation is the creation and continuous annual review of **Strategy Maps** (Appendix 4 – example from the Standardization Division), which are used to translate strategy into action. These were designed for each department to show graphically and at a strategic level how TTBS creates value for its stakeholders. The Strategy Map is the basis for ensuring that our strategy is effectively communicated and executed.

STRATEGY EXECUTION

General

TTBS has implemented a **Performance Management system (PMS)** using the Balanced Scorecard methodology as the mechanism for executing its strategy of Mandate Effectiveness, Operational Efficiency and Financial Self-Sustainability. The PMS is the foundation of TTBS' performance measurement, monitoring, control, reporting, accountability, communications and feedback mechanisms, and arises consequently and directly from the Strategy Mapping process previously mentioned.

TTBS has also linked an incentive reward system to the PMS consistent with the bonus policy in the public sector (Cabinet Minute 26, dated 03 January,2003). This linkage was made in order to demonstrate and reward the desirable behaviours as part of a change management strategy. To ensure System integrity, monthly results of performance are verified by a PMS auditor and are validated quarterly by the Executive Director (In FY09/10 this validation process will be conducted by the Leadership Team, thus facilitating increased collaboration and objectivity).

Staff feedback on performance is achieved via town hall meetings and through line managers. Results are also reported to the Board of Directors and MTI on a quarterly basis.

Details of Design

Each functional area has a Scorecard which documents the Strategic Objectives arising from the Strategy Mapping process. For each Objective, there are SMART³ Measures to be achieved for the year. Measures with specific targets evaluate at the operational/tactical level how the Objective is achieved. This is the basis for departmental measurement, monitoring and reporting (Appendix 5 is a sample Scorecard for the Standardization Division and arises directly from the Strategy Map of Appendix 4).

³ Specific, Measurable, Achievable, Relevant and Time bound

ACHIEVEMENTS

This section will highlight TTBS **achievement relative to the planned Targets of the PMS**. This will be discussed by departments in relation to the three Strategic themes i.e. Mandate Effectiveness, Operational Efficiency and Financial Self- Sustainability.

For each department the following will be described: **Overall Performance, Significant Achievements, and Way Forward FY 09/10** which represents the strategic intent for the next year FY09/10 inclusive of overcoming the current year's challenges and weaknesses.

Organization-wide, TTBS achieved 84% of its Mandate Effectiveness and Operational Efficiency Strategic Objectives relative to plan.

STRATEGIC THEME -MANDATE EFFECTIVENESS

STRATEGIC BUSINESS UNITS

STANDARDIZATION DIVISION

The overall actual audited result relative to the plan for 08/09 was 85%.

SIGNIFICANT ACHIEVEMENTS

- In the area of improving the alignment of standards to stakeholder needs, the division focused on balancing standards development with standards usage as evidenced by the completion of 72 standards and the pioneering of training in the use of health and safety standards.
- The division promoted the use of standards by the signing of Memoranda of Understanding with key industry stakeholders for example the Seafood Industry Development Company (SIDC). Strides were made in promoting the use of standards for Small and Medium Enterprises (SME's), Non-Governmental Organizations (NGO's) and Consumer groups.
- The division along with the functional area responsible for testing and enforcement initiated a process to assess the enforcement capability of technical regulations. This was part of the overall intent of determining the use, and more importantly the value of the Standard during the research and development phases of the Standard itself.

WAY FORWARD – FY 09/10

Strategically the department will continue to focus on quality and usage of standards with an emphasis on improving stakeholder management, optimizing role of TTBS in CROSQ and enhancing trade facilitation. This would essentially be achieved by the implementation of all 09/10 Objectives on their Scorecard and more specifically the following Strategic Objectives:

- Adoption of regional standards
- Training programmes to promote standards for the industry
- Engaging key stakeholders in discussions on petroleum standards with the aim of enforcement for this key component of the national economy
- The MOU initiated with the OSH agency will be finalized in the first Quarter of FY 09/10.

- The division will also review the efficiency of the standards development process for optimal performance and benefit to stakeholders.
- The costing of the standards development process and by extension a standard will be an area of focus in the coming year.
- Integration with other core functions (Implementation and Laboratory Services Division) to improve the rigour of the standards development process through the inclusion of a validation component

IMPLEMENTATION DIVISION

The overall actual audited result relative to the plan for 08/09 was 91%.

SIGNIFICANT ACHIEVEMENTS

- In order to improve the inspection process and thereby increase its role in trade facilitation strides were made in the support of the phased development of the ASYCUDA system by determining the requirements for the seamless interfacing with the Customs Division of the Ministry of Finance and its future linkage to the Ministry of Trade's Single Entry Window (SEW).
- The quality of goods in distribution was further assured by the reintroduction of the re-inspection services and the introduction of the performance deposits for 'Trade Fairs' as well as the introduction of regular inspection services to Tobago on a cost recovery basis

WAY FORWARD – FY 09/10

Strategically, the division will continue to focus on achieving profitable growth, investing for growth and enhancing trade facilitation. This will essentially be achieved by the execution of all 09/10 Objectives on their Scorecard and more specifically the following Strategic Objectives:

- Increased monitoring of local manufacturers
- Increased enforcement of technical regulations via surveys of goods in circulation
- Institutionalizing of the re-inspection services in all units
- Collaboration with the Standardization, Laboratory and Certification Divisions to ensure the effective usage of technical regulations
- Investing in the Information, Communication and Technology (ICT) capability.

LABORATORY SERVICES DIVISION

The overall actual audited result relative to the plan for 08/09 was 77%.

SIGNIFICANT ACHIEVEMENTS

- Increased support of the bureau's conformity assessment activities and income base via the addition of new tests to satisfy specific customer request. For example, "Evaluation of Fire Retardant" conducted by the Fibre Products laboratory and testing for "Total Petroleum Hydrocarbons and Oil and Grease" was added to the suite of testing performed by the Chemical laboratory.

- Purchased and commissioned the equipment necessary to perform complete range of testing for the Water pollution rules
- Contracts were signed for testing regime with Consumer Affairs Division for the testing of products such as light bulbs, detergents, and garbage bags.

WAY FORWARD – FY 09/10

Testing services is necessary to determine conformance to product requirements. In 2009/10 TTBS will need to determine with certainty, whether it should continue to offer commercial testing itself in an open market, evolve into a niche serving only its internal technical divisions or divest this business unit and establish itself through TTLABS at a more strategic and governing level of the Quality Infrastructure architecture i.e. Accreditation. For the time being, its focus will be on niche markets (internal and external) in order to achieve profitable growth and enhance trade facilitation (a shift from its current mass market approach – i.e. all things to all people). This division, like all others, will aim to achieve its objectives through targeting the initiatives on its Scorecard, and in particular the following:

- Increasing partnerships with other government agencies by offering consultation and testing services
- Conduct of an inventory of testing capabilities nationally
- Increasing the scope of Accreditation to include light bulb and, automotive batteries testing thereby facilitating the recognition and acceptance of test results.
- Completion of testing facilities to handle commercial cable testing and improving infrastructure to meet environmental conditions required for reliable laboratory analyses
- Improving dimensions of customer service
- Supporting the requirements for testing by the Certification and Implementation Divisions

CERTIFICATION DIVISION

The overall actual audited result relative to the plan for 08/09 was 87%.

SIGNIFICANT ACHIEVEMENTS

- The customer base was increased by the alliance with the *Business Development Company (BDC)* to enhance the competitiveness of Small and Medium Enterprises through the integrated Quality and Environmental Management System certification programme (QEMS-SME)
- A contract was finalized with the *Tourism Development Company (TDC)* to improve the quality of the tourism product by way of the Trinidad and Tobago Tourism Industry Certification (TTIC) Programme which provides an independent assessment of the quality of services offered by tourism operators including accommodation properties in Trinidad and Tobago.
- The Division maintained its client base including market leaders in the construction, manufacturing and energy industries in spite of a contracting economy.

WAY FORWARD – FY 09/10

Strategically the division will be refocusing on Product Certification, and Accreditation of the Certification Body (CB) to achieve profitable growth, and enhance trade facilitation. This is a huge undertaking and would be simultaneously executed while attempting to grow the business by the execution of all 09/10 Objectives on the CB's Scorecard and specifically by the following Objectives:

- Maintaining existing clients and market development via the extension of the TTTIC programme to Tobago and roll out of another batch of clients for the QEMS-SME scheme.
- Execution of a marketing plan for product certification and evaluation of TTBS's rights and obligations with respect to compulsory product certification for goods covered by technical regulations
- Implementation of Phase 1 of the PSIP funded project for the accreditation of the CB by benchmarking The National Certifying Body of Jamaica (NCBJ) in the first instance.
- Enhancing the competence of staff consistent with the international accreditation requirements. This is an extensive, capital intensive exercise.

LABORATORY ACCREDITATION UNIT

The overall actual audited result relative to the plan for 08/09 was 87%.

SIGNIFICANT ACHIEVEMENTS

- Progress was made with respect to international recognition by the submission of a proposal to the Executive Director to address the conflict of interest constraints
- The Technical capacity was improved by the hiring of two Standard Officers (II) following the retirement of the Head, Laboratory Services, who functioned as the Officer-in- Charge of Laboratory Accreditation.

WAY FORWARD – FY 09/10

Strategically this Unit will be rationalizing its objectives to focus on the birth of a Division/Company and revitalization of the LABQUIP programme as a tool for national laboratories to become accredited. Laboratory accreditation is a critical component of the quality infrastructure since it is the procedure by which an authoritative body (TTLABS) gives formal recognition that a laboratory is competent to carry out specific tasks. Accredited test results promote confidence in the test results and thus enhance their acceptability. The Accreditation unit will in general achieve the above by the execution of all 09/10 Objectives on their Scorecard and more particularly the following Objectives:

- Facilitating laboratories to meet accreditation criteria as part of the LABQUIP programme
- Developing expert training programs as a means of inspiring confidence by the use of competent assessors
- Building a strong laboratory network to assess market demand
- Marketing the strategic importance of Laboratory Accreditation

- Aligning the Quality Management System with international guides and standards which are critical to the attainment of international recognition. International recognition can only be obtained if TTLABS can dispel the conflict of interest issues which inherently exist by its association with TTBS, hence the need to focus on birthing a Division or company.

METROLOGY DIVISION

The overall actual audited result relative to the plan for 08/09 was 87%.

SIGNIFICANT ACHIEVEMENTS

- The promotion of Metrology in National and Regional Policy making was advanced in the area of Electrical Energy with the commencement of discussions with The Trinidad and Tobago Electricity Commission (T&TEC) and Regulatory Industries Commission (RIC) towards the establishment of a verification system for meters. A draft Memorandum of Understanding has been produced with RIC indicating its concurrence. The response from T&TEC remains outstanding.
- The Legal Metrology Inspectors also began pilot runs in the verification of weighing machines and fuel dispensers. No further work can be undertaken until the Metrology Act is promulgated.
- The promotion of confidence in measurement at the national and international level by the acquisition of standards for the measurement of time have been established and linked to the Regional SIM time grid.

WAY FORWARD – FY 09/10

The Division will continue its Strategic focus on the implementation of the tenets of the Metrology Act (pending Proclamation) while operationally focusing on achieving profitable growth, investing for growth and enhancing trade facilitation. The Legal Metrology Inspectorate (LMI) will execute its function via the Metrology Regulations, whose development and submission for approval would be a major focus in 09/10 while Calibration Services will focus on growth via product and market development. This would essentially be achieved by the execution of all 09/10 Objectives on their Scorecard and more specifically the following Objectives:

- Implementation of the Metrology Act once proclaimed. Some of the high level activities which need to be executed are inter alia:
 - Preparation and submission of the Metrology Regulations to Parliament
 - Management of technical arrangements
 - Management of logistical arrangements
 - Fee structure and fee determination
 - Outreach and marketing
 - Design and Implement Transfer of Weights and Measures Inspectors from the Ministry of Legal Affairs to TTBS
- To lobby T&TEC to implement system for verification.
- Increased effectiveness of the delivery of calibration results

- Development in the key areas of flow, torque and electrical energy
- Setting a time standard for Trinidad and Tobago
- Pursuing joint projects with the Standardization and Implementation Divisions

PREMIER QUALITY SERVICES LIMITED

During the year under review, a new three year Strategic Plan and enabling Organization Structure was designed and implemented after formal approval was obtained from the Ministry of Trade and Industry and the Public Sector Negotiating Committee. The company also experienced an increasing demand for its product and services that translated into profitable growth.

CARICOM REGIONAL ORGANIZATION FOR STANDARDS AND QUALITY

During the year under review, TTBS led the design and development of the first ever Strategic Plan for CROSQ. During the approval process, CARICOM formally recognized the achievements of TTBS in leading CROSQ re: strategic alignment and rejuvenating, re-stocking and re-tooling the organization, obtaining consensus approvals of increased annual operating budgets in years of economic downturn (2007/08, 2008/09 and 2009/10) and encouraging the active participating again of the 14 member states (compared with about five when TTBS assumed duties as Chair in 2007/08). CARICOM also recognized and understood the new thrust of CROSQ in moving its focus from Standards Development to Regional Quality Infrastructure building.

STRATEGIC THEME – OPERATIONAL EFFICIENCY

SUPPORT UNITS

STANDARDS INFORMATION SERVICES

The overall actual audited result relative to the plan for 08/09 was 94%.

SIGNIFICANT ACHIEVEMENTS

- Continued to provide a national portal for the exchange of information on standards, technical regulations and conformity assessment via its role as the TBT Enquiry point for the country. There was significant increase in persons using the Export Alert and in the number of request for Technical Regulations with 474 technical regulations disseminated for the period 08/09.
- Proposal for the development of the Regional Information Network (RIN) by the RIN committee was submitted to CROSQ and subsequently approved. CROSQ is to source funding for the implementation of this project.
- The PSIP E-Commerce project is on its last stages and also new pages and structural changes were completed
- The cycle time for the delivery of standards to the Standardization Division, the Centre's primary internal customer was improved.

WAY FORWARD – FY 09/10

The Standards Information Center will continue to focus on contributing to enhancing trade facilitation and improving knowledge management to both the internal and external customers. These activities are critical to the role the information centre and by extension TTBS plays as the WTO Enquiry Point for the country. Enhancing knowledge management is also key to supporting the various components of a quality infrastructure. This would generally be achieved by the execution of 09/10 Objectives on their Scorecard and more particularly the following Objectives:

- Improving the membership base by timely updates of standards for all members and development of new products for example pursuing a contract with the Ministry of Local Government
- Improving the distribution and sale of local, regional and international publications by enhanced cost effective promotional activities

FINANCE

The overall actual audited result relative to the plan for 08/09 was 87%.

SIGNIFICANT ACHIEVEMENTS

- A new Financial Comptroller was appointed in October 2008 and significant time and effort was invested in standardizing and improving the various control and reporting accounting practices.
- Focused in Q1 and Q2 on ensuring a positive operating cash flow, a fundamental component of our mitigating strategies for continued operations in a contracting economy

- The management of PSIP funds was improved
- Increased attention was placed on promoting job satisfaction amongst employees

WAY FORWARD – FY 09/10

Strategically, this functional area will focus on improving external and internal customer service, improving management accounting practices and enhancing the procurement process. This would generally be achieved by the execution of all 09/10 Objectives on their scorecard with specific priority given to the following Objectives:

- Improving efficiency and effectiveness of the management of capital expenditure (PSIP)
- Standardization of an appropriate fee structure with priority given to Legal Metrology
- Improving the management of inventory by the development of a fixed asset register programme.
- Fully implementing the procurement rules
- Documenting procedures consistent with accounting conventions

HUMAN RESOURCE MANGEMENT AND LABOUR RELATIONS

The overall actual audited result relative to the plan for 08/09 was 94%.

SIGNIFICANT ACHIEVEMENTS

- Focus given to maintenance of the terms and condition of the Collective Agreement while supporting the recalibration of Industrial Relation practices at TTBS
- Significant emphasis on the development of the proposal for the revision of the organization-management structure, job descriptions and benchmarking of salaries of other government agencies.
- TTBS turnover rates for graduate staff was maintained at the target of less than 3% through a series of structured and unstructured coaching, mentoring and training engagements (see Appendix 6 on the local and international training component)
- Competency Based Management was formally introduced at the Leadership Team level. The first step was the development of a Competency Dictionary for the Bureau; this was then used to conduct a 360° appraisal. The result of which was the development of the Personal Development Plans for each member of the Leadership Team which will be the basis for identifying and reducing competency gaps in the short to medium term starting in January 2010.

It is notable that TTBS operated without the guidance of a Human Resources Manager for 08/09 following the retirement of the Human Resource Development officer due to the difficulty in attracting talent as a result of low comparative salary compared with the market. This problem was addressed with the approval by the Chief Personnel Officer (CPO) and Public Services Negotiating Committee (PSNC) for a new post, Strategic Human Resources Manager with an accompanying new compensation package. This post is expected to be filled by the second quarter of 09/10

WAY FORWARD – FY 09/10

The Human Resources department's focus, strategically and operationally in 09/10, would be on evolving the technical and social capital programmes and assisting functional managers in playing a more active role in the management of the human capital in the organization. This would, on the whole, be achieved by the execution of all 09/10 Objectives on their Scorecard and more directly via the following Objectives:

- Hiring of a Strategic Human Resources Manager
- Conduct of a Strategic HR audit
- Improving the quality of Human Resources (HR) department's services via the finalization of a HR procedures manual
- Enhancing the communication of employee relations practices
- Increasing organizational leadership, management and supervisory skills by developing a formalized mentorship programme
- Cascading of the Competency Development programme down to the managerial level
- Design and execute social capital building programmes

LEGAL

The overall actual audited result relative to the plans for 08/09 was 53%.

SIGNIFICANT ACHIEVEMENTS

- Performance has been less than satisfactory in this area and firm action is being taken to resolve this substandard performance

WAY FORWARD – FY 09/10

Generally the focus would be on the improvement of practices that support TTBS' mandate effectiveness and improving the proficiency of the legal competence of staff whose routine operations require knowledge of specific legislation, for example, Inspectors from the Implementation and Legal Metrology divisions and auditing staff from the Certification division in environmental legislation. This would for the most part be achieved by the execution of all 09/10 Objectives on the Scorecard and in particular the following Objectives:

- Aligning TTBS Legal authority to harmonize with ASYCUDA
- Conducting training sessions for the Technical staff in relevant regulations
- Improving the general conduct of various legal activities required by Technical units in the execution of their core functions – regulatory, mandate requirement, commercial.

CORPORATE SERVICES

The overall actual audited result relative to the plan for 08/09 was 87%.

SIGNIFICANT ACHIEVEMENTS

- Managing and completing various infrastructural projects including PSIP funded projects. These are discussed further under **Capital Expenditure Programme** but some significant achievements include:
 - Completion of refurbishment work in the Standardization division
 - Upgrading of the external car park
- Completion of training engagements relating to Facilities Management and Safety

WAY FORWARD – FY 09/10

The Corporate Services function will focus on the safety and security of staff and property. Attention will be placed on infrastructural projects to support the Technical departments in their realization of commercial and regulatory Objectives in 09/10. This would for the most part be achieved by the execution of 09/10 Objectives on their Scorecard and in particular by prioritizing the following Objectives:

- Promoting a positive HSE culture via the conduct of a facility maintenance and safety audit and implementing any recommended improvements
- Upgrading of the cable testing room and partitioning of Laboratory Services
- Completion of the preliminary design and cost estimates for a new building for TTBS
- Improvement of the Preventive Maintenance system starting with the air-conditioning system
- Relocation of the Marketing unit
- Introduction of semi-annual HSE site audits by the Leadership Team

INFORMATION TECHNOLOGY

The overall actual audited result relative to the plan for 08/09 was 96 %.

SIGNIFICANT ACHIEVEMENTS

- Focused on the upgrade of Windows NT server for improved efficiency of administration
- Installation of AIMS server to support the ASYCUDA project of the Implementation Division
- Preventative Maintenance programme for the ICT infrastructure

WAY FORWARD – FY 09/10

In 09/10 there will be an increased focus on internal and external customer service by Improving ICT infrastructure, continuously improving the Knowledge Management process and improving TTBS Communication process. This will be achieved in general by executing the Objectives on the 09/10 Scorecard, but more specifically by focusing on the following Objectives:

- Improving data access, retrieval and security through the implementation of archiving and advanced storage and installation of security software in all divisions

- Improving the hardware and software management system for the control of ICT assets
- Improving on the efficiency of the deployment of software
- Building Technical capacity to adequately support the Bureau's growing ICT needs via the hiring of a Database and a System Administrator.

QUALITY MANAGEMENT

The overall actual audited result relative to the plan for 08/09 was 81%.

SIGNIFICANT ACHIEVEMENTS

- Maintenance of ISO 9001 Quality Management System certification
- Creation and dissemination of a new Quality Policy
- Continued the integration of the Performance Management system (PMS) with the Quality Management system (QMS)

WAY FORWARD – FY 09/10

The Quality Unit will continue to focus on assisting Divisions in expanding accreditation of conformity assessment processes, standardizing the PMS and improving the effectiveness of the QMS. This would be accomplished generally by the roll out of all the Objectives on the 09/10 Scorecard with emphasis placed on the following:

- Improving brand image via successful transition to ISO 9001:2008 and increasing external knowledge sharing
- Improving the complaints handling process in accordance with ISO 10002- Customer Satisfaction: Guidelines for complaints handling in organizations.
- Improving on the conduct and reporting of audits via Measure "PMS scorecards, verification reports, and QC reports finalized by 10th of Month" as a Key Performance Measure on the Quality Unit scorecard.

MARKETING

The overall actual audited result relative to the plan for 08/09 was 72 %.

SIGNIFICANT ACHIEVEMENTS

- Focused on promoting TTBS' products and services, building relationships and establishing partnerships with the key stakeholders. The stakeholders prioritized in 08/09 are those identified in blue on the TTBS' National Stakeholder map of Appendix 7. Promotional meetings were held with various stakeholders in the Public Sector for example the Regulatory Industries Commission (RIC), the Ministry of Energy, Ministry of Science, Technology, and Tertiary Education, Ministry of Local Government and three Regional Health Authorities. TTBS also engaged Trade Related Institutions via participation in industry exhibitions for example, the Trade and Investment Convention and by maintaining representation on trade related committees like the Trinidad and Tobago Manufacturers Association (TTMA).

- Improved TTBS image by raising public awareness of its services, activities and importance of standards in promoting sustainable development by securing of an agreement with the Newsday to have articles published by TTBS every fortnight and by publishing an article in the ISO Focus

WAY FORWARD – FY 09/10

The Marketing Unit will focus on Improving Stakeholder Management by Improving the TTBS Communication process and establishing formal alliances with some key stakeholders with whom relationship building was initiated in FY08/09. This will be accomplished essentially by working the 09/10 Scorecard and more directly by the achievement of the following Objectives:

- Continuing to improve TTBS image by raising public awareness of its services, activities and importance of standards in promoting sustainable development through the development and implementation of a Marketing Plan
- Contributing to increased sales of commercial areas via the development of promotional plans for calibration services, laboratory testing services including the provision of testing to satisfy the water pollution rules and for product certification.
- Identifying new areas for increased cooperation via sensitization meetings with the National Insurance Property Development Company (NIPDEC) and the University Of the West Indies (UWI)
- MOU's will be pursued with organizations such as the North West and South West Regional Health Authority (NWRHA & SWRHA)
- Development and execution of a formal Marketing Plan for TTBS

STRATEGIC THEME – FINANCIAL SELF-SUSTAINABILITY

Financial self sustainability will be discussed in the context of the adverse macroeconomic climate of the FY 08/09, measures taken by TTBS to mitigate financial risk and the resulting financial performance of the Bureau.

Appendix 8 is a summary of the budget and actual financial performance for FY08/09

MACROECONOMIC CONDITIONS

TTBS commenced the year with a Central Government approved budgeted revenue of \$30.3 mil., and subvention of \$10.2 mil., against a budgeted expenditure of \$41.4 mil. The net deficit of \$0.9 mil., was budgeted to be financed from PQSL's operating surplus (Column 2, Appendix 8).

By the end of the first quarter of FY 08/09, it became quite apparent that the effect of the global financial crisis was taking root in Trinidad and Tobago. The first sign was a noticeable 10% decrease (relative to the previous year) in first quarter import inspection fees and then came a series of cancellations of third-party contracted training programmes that were to be executed through PQSL. Early in January-09 the Bureau noticed a decline in normal bookings for third party metrology calibration services and then the Bureau was advised that the Government subvention was being cut by 17% from \$10.1 mil., to \$8.4 mil.

TTBS at this point then undertook a comprehensive and structured review of the budget and underlying assumptions and the original estimates were revised downward to \$27.6 mil revenues, \$8.4 mil., subvention, \$39.3 mil expenses and \$500k PQSL. (Column 3, Appendix 8).

MITIGATING STRATEGIES

TTBS adopted a methodical approach to achieving its revised budget as well as aiming to finance the net resultant deficit from operations. This methodical approach comprised the following phases:

Phase 1: Structuring the Problem - This process included involving the staff and the union in defining the exact problem/s being faced; a series of in-depth Business Unit Audits were conducted to determine current technical and financial status, and opportunities for development (market penetration, new product development and new market development).

Phase 2: Quantifying the Problem and its subsets: forecasting models and scenario analysis were used to quantify the extent of the increases in revenues and decreases in cost that would be required to ensure that in 2008/09 (and even beyond), TTBS could achieve its mandate and simultaneously secure financial viability.

Phase 3: Mitigating Strategies for Success: revenue and cost saving strategies were then devised to meet targeted objectives. The resultant mitigating strategies were then hierarchically organized under the following sequential headings: Rightsizing, Repositioning and Reorganizing (3R Strategy for Public Sector Turnaround)

Phase 4: Communicating for Success: Objectives and Strategies were then shared with a number of Stakeholders (Ministry of Trade and Industry, Ministry of Finance – Budgets Division, Staff, Union, and Trade Related Institutions e.g. Trinidad and Tobago Manufacturers Association) for collaborative thought partnership and buy-in.

Phase 5: Execution for Success: The 3R strategy for Public Sector Turnaround was then measurably executed with the appropriate revisions being made to departmental Scorecards in order to track success or lack thereof :

Rightsizing (an efficiency driven strategy) - TTBS optimized the scale and scope of its offerings, divested some non-productive investments and reduced both discretionary costs (travel, training, stationary etc) and non discretionary costs (e.g. electricity, telephones, maintenance) in the realm of goods and services. On the personnel side, cost management was effected through a process of attrition, hiring freeze, and minimizing overtime and extra duty allowances. Cash flow was monitored on a daily basis and a culture of financial performance was promoted.

Repositioning (an effectiveness driven strategy) – market penetration, new product development and new market development activities were undertaken as cost-effectively as possible. A culture of entrepreneurship was promoted as far as practically possible to do so in a unionized environment. An emphasis was also placed on strategically promoting the brand of TTBS.

Reorganizing (a productivity and job satisfaction driven strategy) – a number of initiatives involving retraining, retooling and redeploying staff was instituted to support the rightsizing and repositioning efforts. Significant attention was placed on the development of leadership competencies, both to manage the current transformation process and cater for succession planning at the Executive level.

FINANCIAL PERFORMANCE

OPERATING REVENUE & EXPENDITURE FY 08/09

Column 4, Appendix 8 shows the details of the planned and actual revenue and cost figures of TTBS for FY08/09. These results are based on unaudited figures (audit presently being conducted by auditors). Below is a summary of financial performance for 08/09 (with 07/08 included for comparison).

	Original Estimates (\$M)	08/09 Revised (\$M)	08/09 Actual (\$M)	07/08 Actual (\$M)
Revenue	30.3	27.6	28.2	31.9
Subvention	10.2	8.40	8.40	9.90
Total	40.5	36.0	36.6	41.8
Expenditure	41.2	39.3	37.2	40.3
Profit (Loss)	(0.9)	(3.3)	(0.6)	1.50

OPERATING REVENUE

Generally TTBS surpassed its revised total budgeted revenue of \$ 27, 642,795 with an achievement of \$28, 211,799. This was however 11% lower than the achievement for 07/08 which was anticipated given the prevailing economic climate of the time. The details of performance by departments are provided below.

The **Certification** Division realized 60% of the revised budgeted of \$1,277,273 with an income of \$757,475. Only \$20,000 additional revenue from new initiatives was realized from the new SME programme as compared to a projected \$100,000. The total income from the new TTTIC contract was also not realized as expected as a result of a delayed start; as such, the only income from this programme was the mobilization fees. Contracted spill-over will therefore naturally occur in FY09/10

The interim results at the end of FY08/09 indicate that the **Implementation Division** exceeded the revised budgeted revenue of \$23, 338,212 with actual revenues of \$24,368,628. The new strategies implemented to increase revenue proved to be successful e.g. inspections of products sold at trade fairs, battery testing, increased inspection of imported goods and re-inspections of products.

Revenue from the **Laboratory Accreditation** came in at 33% of the estimated budget of \$150,000 which represents a revenue figure of \$48,864. Laboratory Accreditation was in leadership transition and lacked the dedicated attention. Additionally, the need for using accredited medical, testing and calibration results is only slowly catching on in Trinidad and Tobago.

The results at the end of FY 08/09 indicate that the **Laboratory Services** Division realized 78% of the revised budget with revenue figures of \$462, 665 out of a budget of \$538, 106. A \$211, 000 contract was finalized with the Consumer Affairs Division (CAD) in Q4, 08/09, however the actual contract signing and payment commitments were not completed before the end of the financial year. Had this sum been committed by CAD, the Laboratories Services Division would have surpassed targets. This revenue will be earned in 09/10 based on successful completion of project deliverables.

The actual interim revenue of the **Standards Information Center** was 76% of the budget, earning \$289,467. The full potential was not achieved as planned because the Bureau was unable to convince the Ministry of Local Government of the dire need to promote the use of the Small Building Code in Trinidad and Tobago; efforts on this most important initiative will continue in 09/10.

The **Metrology Division** made \$1,087,744 out of the budgeted figure of \$1,278, 818, representing an achievement of 85%. The Division had budgeted with the expectation that fees for service activities associated with Legal Metrology would commence in Q3-08/09 consequent to Proclamation of the Metrology Act; however, the passage of the Metrology Act, the precursor for any legally enforceable activities, was postponed to 2Q-10.

OPERATING EXPENDITURE

The outcome of specific cost management strategies and monitoring of cost performance at a departmental level was an achievement of actual expenditure of \$37, 230,213 out of a budget of \$39,304, 733 representing cost savings of 5% relative to budget. Significantly too, this represented an 8% savings compared with 07/08.

Departments, on average, operated within 97% of their budget for goods and service.

New initiatives implemented at the Corporate level to manage cost proved to be successful as evidenced by savings of \$850,000 :- \$ 50,000 with respect to strategies to reduce electricity such as turning off the air-condition after office-hours, \$500,000 in the management of employment costs, \$225,000 was saved by reducing overseas travel and \$15,000 was saved by rationalizing telephone usage.

Cost increases were allowed in the areas of Standards Development (consequent to the need to hire two industry specialists in market demand areas) and Metrology (in anticipation of the Proclamation of the Metrology Act and the increased demand for services that this will generate).

CAPITAL EXPENDITURE PROGRAMME

There were 6 projects financed using PSIP funds in FY08/09. The current projects are summarized as follows and details on each project can be found in Appendix 9

Upgrade of TTBS Building -To provide facilities of an acceptable standard for existing staff and new personnel and new equipment resulting from the Bureau's expanding mandate.

Procurement of Testing Equipment and Materials - To facilitate of trade and increased competitiveness of manufacturers by the provision of testing and verification services supported by qualified and competent technical personnel and appropriate calibrated equipment.

Providing Reliability to Quality Infrastructure -To facilitate trade and increase competitiveness of small and medium enterprises through the removal of non-tariff barriers to trade resulting in easier access to regional and international markets.

Central Services -To Upgrade the TTBS Website to facilitate the exchange of information and ideas between TTBS and its stakeholders and sale of additional products and services; Facilitate business customer satisfaction by providing a more efficient business process (faster processing of customs import documents, more rapid clearance of goods, greater accuracy of data and increased compliance to compulsory standards). Increase efficiency of Inspections, to modernize and retool the Printery department in order to better serve our clients.

Implementation of the Metrology Act - Through the development and establishment of the National Metrology System and the establishment of the International System of Units (SI Units) as the National System of Units; Improvement in the competitiveness of Trinidad and Tobago as a result of the application of Metrology in business. Improvement in the quality of life due to visible improvements in the fairness of trade and the reliability of measurements

PROCUREMENT OF RESOURCES

Procurement of resources is conducted in accordance with Board approved Procurement Policy and Rules which stipulate the requirements for conduct of the Management Tenders Committee, Authorities for purchasing, Registration of suppliers, Evaluation of suppliers, Tendering process and Management of contracts etc. The requisite records to provide evidence of compliance and transparency are also included.

CONCLUSION

Organization-wide, TTBS achieved 84% of its Mandate Effectiveness and Operational Efficiency objectives relative to plan. Financially, TTBS achieved 102% of its revised revenue budget and saved 5% of its revised expenditure budget.

The Board and Leadership Team of the Bureau, views these results as positive signs of the cultural transformation effort currently underway to create a *High Performance Learning Organization* of TTBS.

At the Bureau, *performance excellence* is deemed to have two mutually reinforcing components - *productivity* and *job satisfaction*.

On the *productivity* (effectiveness, efficiency and task accomplishment) side, considerable focus is being placed on steady evolution of strategy (through inclusive Strategy Mapping exercises), measurable execution methodologies (through the performance management and incentive framework) and leadership formation and development.

On the *job satisfaction* (cognitive beliefs/expectations, emotions) side, attention has been placed on the more fundamental 'hygiene' factors of the world of work e.g. physiological, safety/security and social needs, but a lot more needs to be done in the near future and thus the Bureau has recently commissioned a Strategic Human Resource Audit in order to guide its systematic efforts in this regard.

WAY FORWARD (OUTLOOK INTO 2009/2010)

TTBS is striving to be a World class/High Performance Learning Enterprise, where performance excellence is defined by the pillars of productivity and job satisfaction.

PRODUCTIVITY – Building the Business

TTBS has recently developed an overarching, **Corporate Strategy Map** (Draft - Appendix 10) which will form the backbone for a new three year Strategic Plan (2011-2013) and Implementation Agenda. The Map draws from the 2020 Vision of Trinidad and Tobago and once finalized, it will also underpin the departmental strategic philosophies.

The **Performance Measurement and Management framework** needs now to be cascaded down from the *Corporate* and *Departmental* levels to the *Individual* levels and incentives apportioned accordingly (say 20%, 20% and 60%). This will a few years to properly implement but the process of design and pilot testing will have to soon commence.

A lot of developmental activity in the 2009/10 period hinges upon the approval of the new management infrastructure currently before Cabinet and subsequent implementation of same.

JOB SATISFACTION – Building the Organization

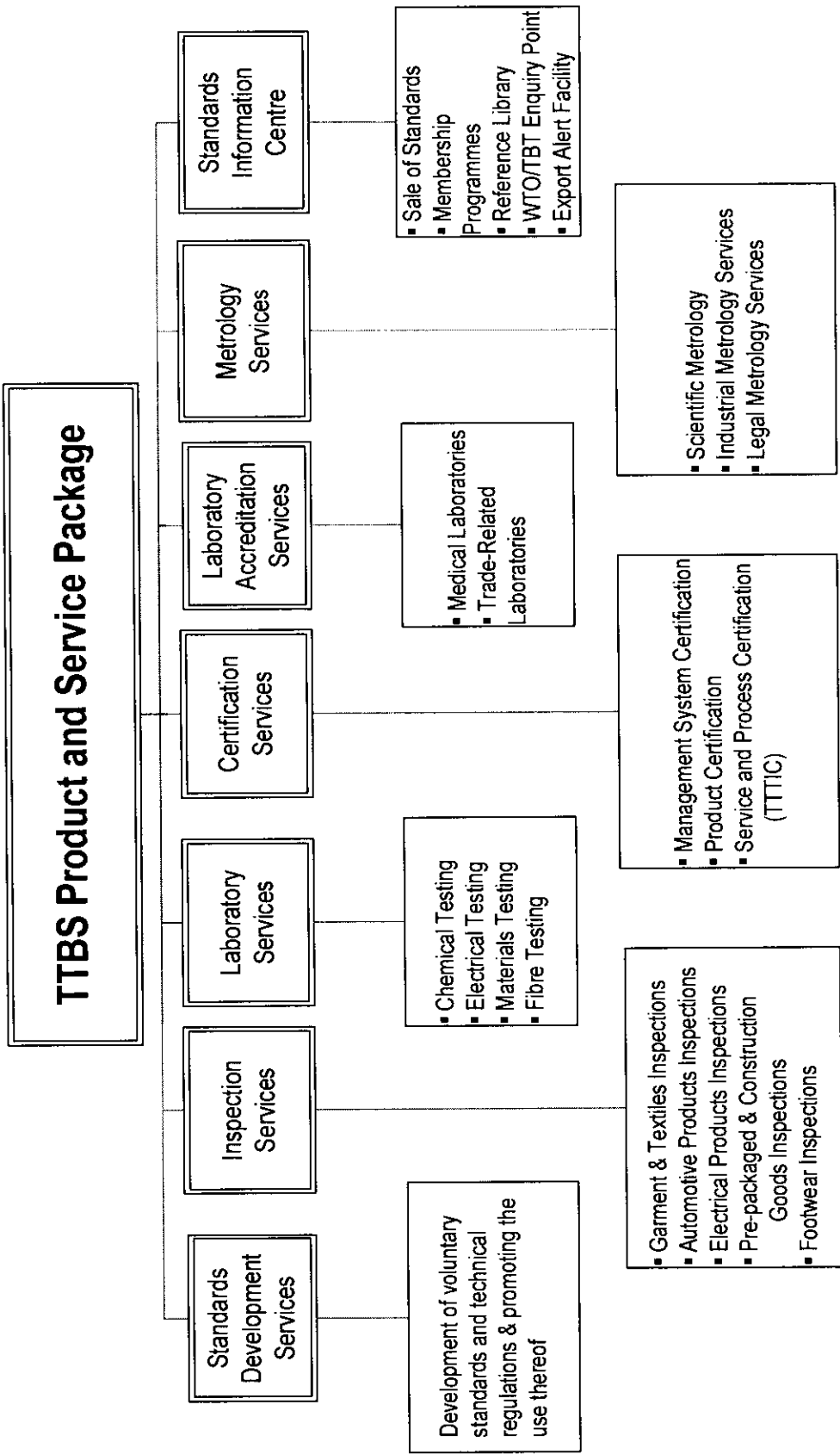
The Strategic HR Audit carded to be conducted in 2Q-09/10 is paramount to unfolding this aspect of organizational life, for the results will reveal how to transform the human resource system from personnel administration to true employee growth and development in alignment with the business interests of the Bureau.

In this respect too, early employment of an appropriate Strategic Human Resource Manager to head the HR Department will be paramount.

The Bureau will also be placing significant focus on accelerating the design and implementation of a series of social capital building programmes geared to unleashing the latent potential locked in social networks.

APPENDIX 1: ORGANIZATIONAL STRUCTURE

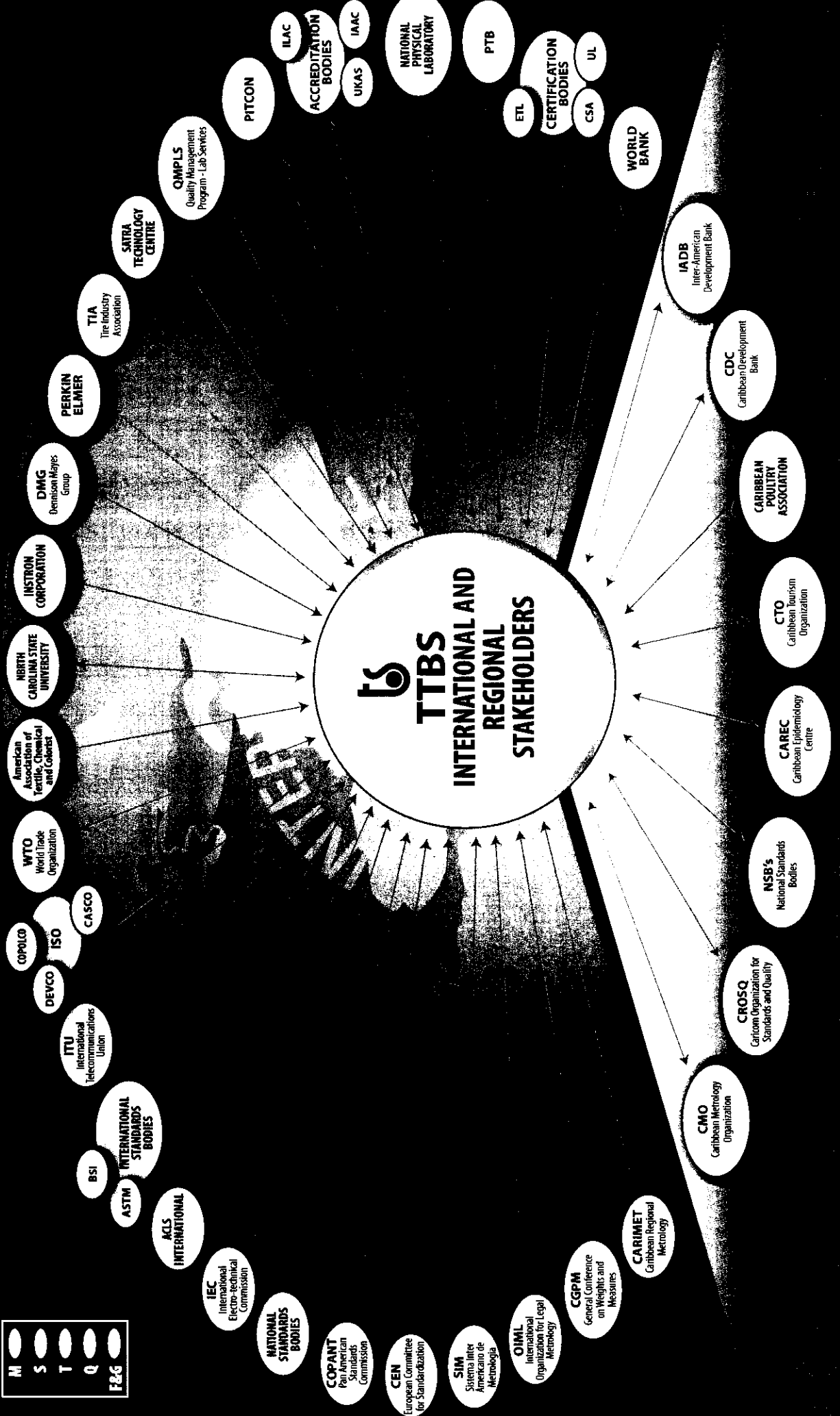
APPENDIX 2: TTBS SERVICES PACKAGE



APPENDIX 3: INTERNATIONAL & REGIONAL STAKEHOLDER MAP

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TTBS
INTERNATIONAL AND
REGIONAL
STAKEHOLDERS

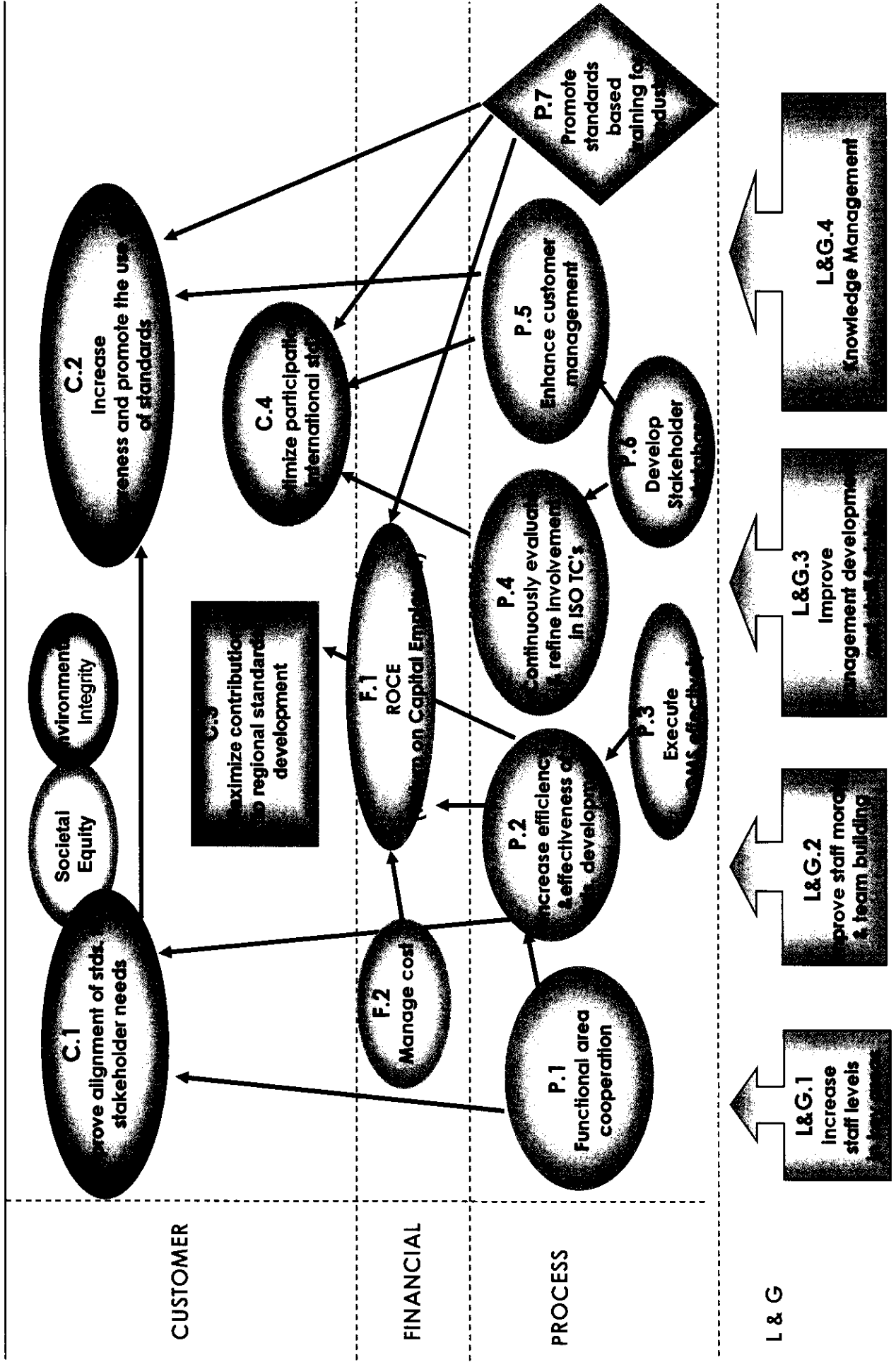


APPENDIX 4: STRATEGY MAP- STANDARDIZATION

Strategic Theme :
Economic Growth

Strategic Theme :
Societal Equity

Strategic Theme :
Environmental Integrity



APPENDIX 5: SCORECARD- STANDARDIZATION

Measurement Table

Name of Division/Unit: STANDARDIZATION

Objectives	Planned Measures Achievements	Unit	Baseline	Annual Target	Target Q1			Target Q2			Target Q3			Target Q4			Project Initiatives								
					Oct 09	Nov 09	Dec 09	Jan 10	Feb 10	Mar 10	Apr 10	May 10	Jun 10	Jul 10	Aug 10	Sep 10									
C1 Improve alignment of stds to stakeholder needs(product quality)	Standards prioritized through NTCs and submitted for approval (TAM)	#	72	80			1			24					46								80	(10) new developed, (15) revision, (24) withdrawal, (24)replacement, (7)adoption	
	1) Stakeholder consultation/ Seminars/ Workshops/ Survey	#	3	3						1					2								3	Initiate market research on standards needed by industry sector	
	2) External stakeholder requests fulfilled	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	Log all external requests
	3) Conduct standards promotion activities	#	12	6				1			2				3							4	5	6	CROSQ , electronic, print, newsletter (TTBS), sensitization seminars
C.2 Increase awareness and promote the use of standards	4) Trade shows/external consultations /workshops participated in	#	2	2																				2	1. Lecture presentations 2. Booth display (BITS/TIC/AMCHAM), 3.ISO workshop. 4. Work with stakeholders in petroleum sector to promote adherence to relevant standards
	1) Adoption of regional standards	#	3	3						1														3	safety matches and labeling standards
	2) CROSQ drafts reviewed and commented on (exclusive of food -related stds)	%	76	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	1. Channel through state agencies 2. Stakeholder consultations 3. Press advertisements/ Website.
	3)CROSQ drafts edited by TTBS	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	Ensure attendance at TMC/ Project meetings/ editorial
C.3 Maximize contribution to regional standards development	4) Participate in CROSQ technical meetings	%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	Ensure attendance at TMC/ Project meetings/ editorial
		%	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	

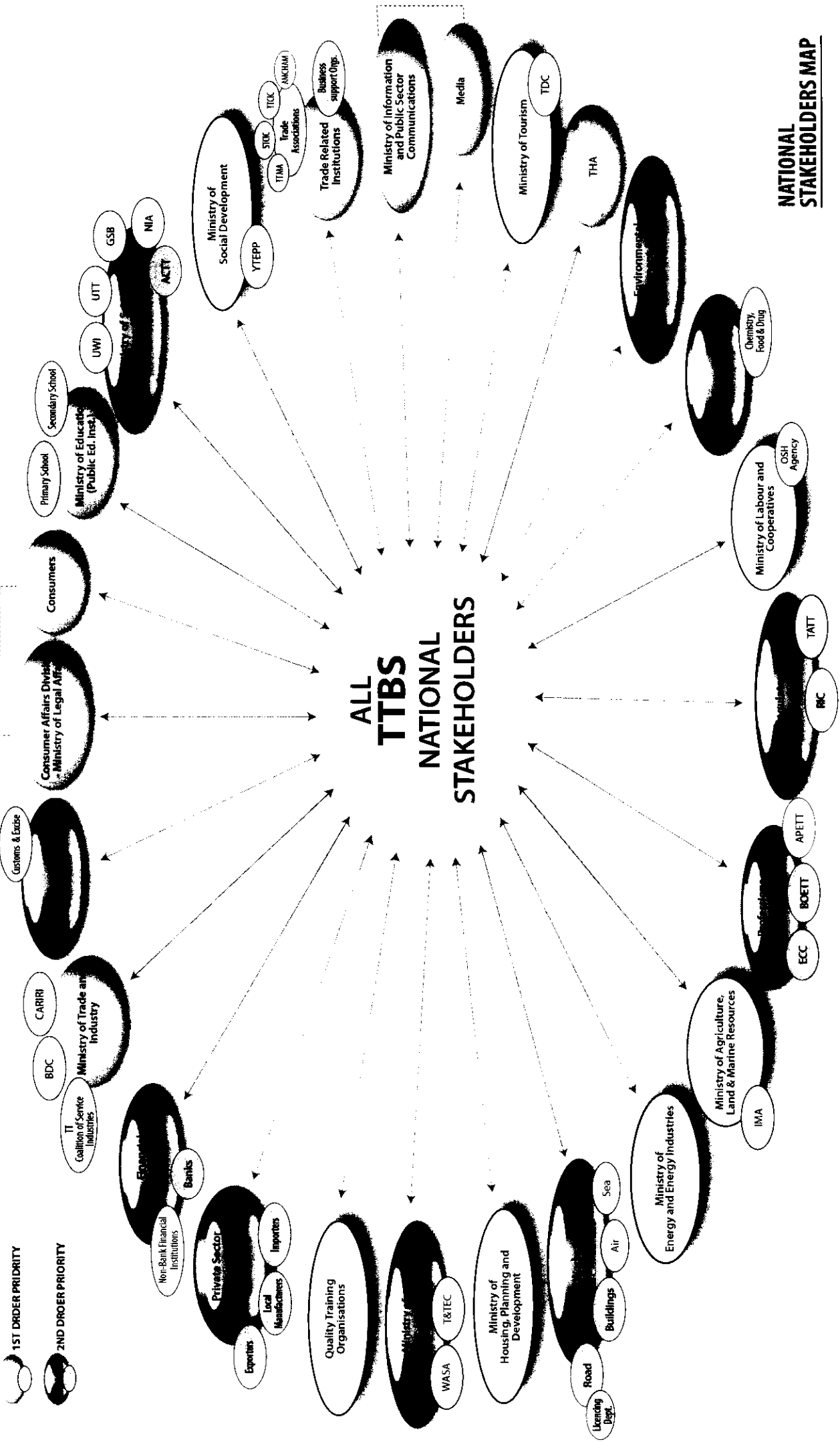
Customer

APPENDIX 6: TRAINING ENGAGEMENTS

Training Engagements (08/09)

NAME OF PROGRAMME	NUMBER TRAINED
A practical approach to Implementation of the TT OSH ACT	25
AATCC Textile Fundamentals- Fibre	1
An introduction to ISO 9001:2000 QMS	4
Basic Metrology	1
Business Writing	20
Competency Based Management Certificate	2
Conflict Management/Resolution Skills	1
Conformity Assessment Infrastructure supporting Trade	1
Consumer involvement in Standardization	1
Events Management	20
Excellence in Customer Service	50
Food management systems according to ISO 22000:2005	1
Forensic of Academics Credential and CV Fraud	2
Industrial Relations Management in T&T	7
Internal Auditing – QMS (Refresher Training)	17
International training Programme on Standardization and Quality Assurance	2
ISO 17025 – Testing and Calibration of Laboratories	1
ISO 9001: 2008 – Internal Auditing	3
ISO 9001:2008 – Lead Auditor Course	3
Management for the newly appointed manager	1
New Sales Advantage – Dale Carnegie Training	6
OSHA Compliance Understanding	30
Purchasing and Stores Management	2
Radiation Safety Refresher Training	1
Research Methods Workshop	1
Stakeholder Relationship Management	53
Strategic Project Management	17
Strengthening Capacity and Competence- the role of Laboratory Accreditation	1
Textile testing and control	1
Textiles Quality and Performance Standards	1
Uncertainty Course	4
Workshop - Disaster Risk Management Strategy and Standard for the Tourism Sector	3
Introduction to WTO	16
WTO Multilateral Trade Agreements	1
WTO 1ST Specialized Course on TBT	1
WTO Sanitary and Phytosanitary Measures	1
WTO Technical Barriers to Trade	6
Trade remedies and the WTO	1
Agriculture in the WTO	1

APPENDIX 7: NATIONAL STAKEHOLDER MAP



NATIONAL STAKEHOLDERS MAP

 **1ST ORDER PRIORITY**
 **2ND ORDER PRIORITY**

APPENDIX 8: SUMMARY OF REVENUE AND EXPENDITURE FY08/09

TRINIDAD AND TOBAGO BUREAU OF STANDARDS

REVENUE & EXPENDITURE FOR 2008/2009 (UNAUDITED)

DESCRIPTION	Y-T-D ACTUAL TO SEPTEMBER 2008	ORIGINAL ESTIMATES 2008/2009	INTERIM Y-T-D ACTUAL TO 30 SEPTEMBER 2009
SUMMARY			
REVENUE		\$	\$
Finance	146		50
Certification	820,603	1,350,000	757,475
Corporate	2,275,202	890,000	1,151,046
Human Resources	3,548	10,000	-
Implementation	26,903,917	25,596,000	24,368,628
Laboratory Accreditation	141,454	196,000	48,864
Laboratory Services/ Testing	453,762	594,000	462,665
Maintenance	2,126	3,000	5,160
Marketing	-	-	-
Standardisation	25,220	230,000	41,000
Standards Information	416,507	450,000	289,467
Metrology	<u>905,636</u>	<u>1,010,000</u>	<u>1,087,444</u>
TOTAL REVENUE	31,948,121	38,329,000	28,211,799 Minimum Revenue Approved.
EXPENDITURE		\$	\$
Finance	1,813,136	1,798,500	1,767,253
Certification	2,083,993	2,103,900	1,457,647
Corporate	5,686,947	6,522,450	5,214,648
Human Resources	1,488,261	1,653,600	1,539,646
Implementation	12,048,524	12,335,500	11,425,746
Laboratory Accreditation	563,460	839,150	152,758
Laboratory Services/ Testing	3,457,032	3,263,500	3,105,754
Maintenance	2,994,989	3,542,600	2,736,811
Marketing	2,938,688	2,867,600	2,066,229
Standardisation	<u>2,536,176</u>	<u>2,331,500</u>	<u>2,756,261</u>
Standards Information	1,273,465	1,165,400	977,021
Metrology	<u>3,447,799</u>	<u>2,989,600</u>	<u>4,030,439</u>
TOTAL EXPENDITURE	40,332,470	41,413,300	37,230,213 Maximum Expenditure Approved
SURPLUS / (DEFICIT)	(8,384,349)	(11,884,300)	(9,818,414)
GOVERNMENT FINANCING - Subvention	9,922,902	<u>10,159,300</u>	<u>8,431,297</u> Approved Subvention by Ministry
SURPLUS / (DEFICIT) AFTER GOV'T FINANCING	1,538,553	(925,000)	(587,117)
PQSL NET SURPLUS / (DEFICIT):		925,000	500,008
ACCUMULATED SURPLUS / (DEFICIT) AFTER PQSL		0	(2,738, 939)
PSIP SUBVENTION RECEIVED			3,046,000
PSIP SUBVENTION SPENT			3,299,347

PQSL Revenue- \$2,094,156
PQSL Expenditure- \$1,919,400

APPENDIX 9: PSIP ANNUAL REPORT

PSIP ANNUAL REPORT 2008/09

	PROJECT DETAILS	RELATED ACTIVITIES (2008-2009)	COMMENTS/ PROBLEMS	WAY FORWARD
UPGRADE OF TTBS BUILDING	<p>Description: To provide facilities of an acceptable standard for existing staff, new personnel and new equipment resulting from the Bureau's expanding mandate</p> <p>Time Frame: Oct 2003-Sept 2013</p> <p>Success Level: 86%</p>	<p>1. Carpark <i>Expansion of TTBS external carpark</i></p>	All work completed in February 2009	
		<p>2. Internal Facilities Expansion <i>a. Creation of Additional office space for standardization Division</i></p>	All work completed in March 2009.	
		<p><i>b. Renovation of space to house Marketing Unit</i></p>	Planned works not completed. The layout of the space has been revised.	Project activity continued into 2009-2010. Project plan revised.
		<p><i>c. Concept drawings for proposed new site for new TTBS campus</i></p>	Planned works not completed. Eteck has indicated that the plans need to be revised for a reduced space allocation	Project activity continued into 2009-2010 To work with internal stakeholders on space requirements and then procure an architect to develop preliminary drawings.
PROCUREMENT OF TESTING EQUIPMENT AND MATERIALS	<p>Description: The facilitation of trade and increased competitiveness of manufacturers by the provision of testing and verification services supported by qualified and competent technical personnel and appropriate calibrated equipment.</p> <p>Time Frame: Oct 2003-Sept 2013</p> <p>Success Level: 85%</p>	<p>1. Implementation of Water Pollution Rules <i>a. Purchase of Kjeldahl equipment</i></p>	All work completed in February 2009	
		<p><i>b. Purchase of minar equipment</i></p>	90% work completed in September 2009	Project activity continued into 2009-2010
		<p><i>c. Consumables</i></p>	All work completed in September 2009	
		<p>2. Testing of Circuit Breakers <i>a. Training of personnel in circuit breaker testing</i></p>	All work completed in February 2009	
		<p><i>b. Purchase of Current Injection Set and test equipment</i></p>	25% of the work completed by September 2009	Project activity continued into 2009-2010.
		<p>3. Tungsten Filament Light Bulb Testing <i>Purchase of two (2) variable transformers and test equipment</i></p>	25% of the work completed by September 2009	Project activity continued into 2009-2010.
<p>4. 2005-2006 – All Labs Infrastructural Upgrade</p>	90 % of work completed	Project activity continued into 2009-2010.		

	PROJECT DETAILS	RELATED ACTIVITIES (2008-2009)	COMMENTS/ PROBLEMS	WAY FORWARD
PROVIDING RELIABILITY TO QUALITY INFRASTRUCTURE	<p>Description: 1. To facilitate trade and increase competitiveness of small and medium enterprises through the removal of non-tariff barriers to trade resulting in easier access to regional and international markets</p> <p>Time Frame: Oct 2003-Sept 2013</p> <p>Success Level: 80%</p>		<p>The lack of legislation in respect of licensing of laboratories continues to be a deterrent to laboratories voluntarily seeking accreditation. TTLABS is to participate at the regional level in accessing a platform for lobbying of governments of the regional territories to introduce legislation for the licensing of medical laboratories.</p> <p>Staffing arrangements were also major issues for the achievement of the targets for the year</p>	<ul style="list-style-type: none"> Recruitment of staff Development of a plan to address conflict of interest issues. The project as it is currently defined deals with the metrology and accreditation. The project has been expanded to include other components of the quality infrastructure. These include the international recognition of the conformity assessment bodies through their accreditation, analysis of the current state of the National Quality Infrastructure (NQI) through a diagnostic review and increased development, review and promotion of standards and technical regulations.
		1. Equipment and Logistics	No new equipment was planned to be procured at this time	
		2. Training workshops	85% of activities were completed	Project activity continued into 2009-2010 and incorporated into the differing components mentioned below.
		3. Awareness Seminar	75% of activities were completed	Project activity continued into 2009-2010 and incorporated into the differing components mentioned below.
		4. Annual Conferences	50% of activities were completed	Project activity continued into 2009-2010 and

	PROJECT DETAILS	RELATED ACTIVITIES (2008-2009)	COMMENTS/ PROBLEMS	WAY FORWARD
				incorporated into the differing components mentioned below.
		5. Training Workshops	75% of activities were completed	Project activity continued into 2009-2010 and incorporated into the differing components mentioned below.
		6. Communications/ Promotions	75% of activities were completed	Project activity continued into 2009-2010 and incorporated into the differing components mentioned below.
	Description: 2. To implement a Quality Infrastructure in Laboratories	<i>Component 1: Assuring traceability in metrology through regional cooperation</i>	100% of activities were completed	Project activity continued into 2009-2010.
		<i>Component 2: Development of regional calibration, testing and verification services.</i>	50% of activities were completed	Project activity continued into 2009-2010.
		<i>Component 3: Development of regional accreditation structure</i>	50% of activities were completed	Project activity continued into 2009-2010 and expanded as previously discussed above.
		<i>Component 4: Implementation of standards and technical regulations</i>	100% of activities were completed	Project activity continued into 2009-2010 and expanded as previously discussed above.
		<i>Component 5: Coordination of regional infrastructure</i>	85% of activities were completed	Project activity continued into 2009-2010 and expanded as previously discussed above.
CENTRAL SERVICES	Description: 1. To Upgrade the TTBS Website to facilitate the exchange of information and ideas between TTBS and its stakeholders and sale of additional products and services	This project was not submitted for consideration for funding for fiscal year 2008-2009. Activities continued with the reallocation of residual funds from fiscal year 2007-2008.		
	Time Frame: Oct 2003-Sept 2013 Success Level: 70%	1. Development of TTBS Website (2006-2007)	94% of activities completed. TTBS Finance Department is working to interface with Scotia Bank which is the only local financial provider which facilitates E-Commerce.	To follow up with Scotia Bank or explore other mechanisms. This activity is not expected to continue past December 2009

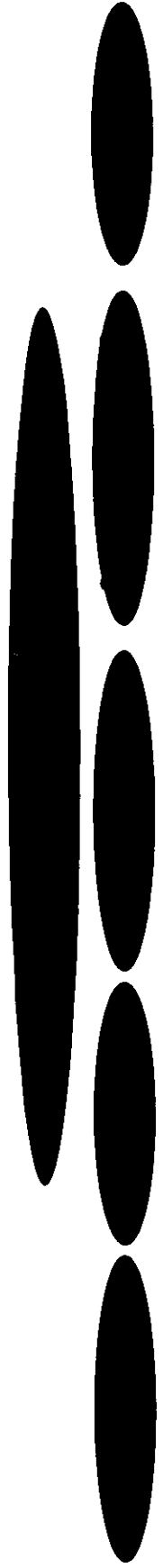
	PROJECT DETAILS	RELATED ACTIVITIES (2008-2009)	COMMENTS/ PROBLEMS	WAY FORWARD
	<p>Description: 2. Facilitate business customer satisfaction by providing a more efficient business process (faster processing of customs import documents, more rapid clearance of goods, greater accuracy of data and increased compliance to technical regulations)</p>	<p>2. Automated Information Management System (2006-2007)</p>	<p>98% of activities completed Supplier's technical team has encountered some issues in the solution post migration. They are currently in the process of recertification.</p>	<p>Project activity continued into 2009-2010. To work with the Systems Analyst to strengthen the internal network as well as with the suppliers.</p>
CENTRAL SERVICES	<p>Description: 3. Increase efficiency of Inspections</p>	<p>3: Unified Conferencing System (Video Conferencing) (2006-2007)</p>	<p>10% of activities completed This project activity has been suspended. The organization is in the process of reviewing the requirements of this project. Alternative options are also being considered in light of current technology available within the organization and other sources as well as the cost implications. Management System.</p>	<p>Reprioritized funding needs</p>
	<p>Description: 4. To modernize and retool the Printery department in order to better serve our clients</p>	<p>4. Upgrade of the Printery (2007-2008)</p>	<p>75% of activities completed Project activity essentially completed with the exception of the purchase of printing press. This been suspended by TTBS Board of Directors pending a cost-benefit analysis of the purchase of the press</p>	<p>Project activity will not be continued until a cost-benefit analysis is completed of (a) need for Printery and (b) type of equipment required</p>

	PROJECT DETAILS	RELATED ACTIVITIES (2008-2009)	COMMENTS/ PROBLEMS	WAY FORWARD
IMPLEMENTATION OF METROLOGY ACT	<p>Description:</p> <p>1. Implementation of the Metrology Act through the development and establishment of the National Metrology System and the establishment of the international systems of Units as the National System of Units locally</p> <p>2. Improvement in the Competitiveness of T&T due to the effect of application of Metrology. Improvement in the quality of life due to visible improvements in the fairness of trade and the reliability of measurements</p> <p>Time Frame: Oct 2003-Sept 2015</p> <p>Success Level: 55%</p>		<p>The proclamation of the Metrology Act remains outstanding. The early proclamation was an assumption of this project. This has had a detrimental effect on all the Mandatory Activities that were anticipated and which should have already commenced. It has also affected the status of preliminary arrangements that were made.</p> <p>Planned cooperation activities with the Ministry of Works and Transport for implementation of the Breathalyser and the Emission Testers did not materialize.</p>	<p>TTBS continues to work with Ministry of Trade and Industry and Ministry of Legal Affairs towards the proclamation of the Act. TTBS has also hired a human resource consultant to work on the integration of the Weights and Measures officers into TTBS and a legal consultant to review and amend the draft Metrology Regulations.</p> <p>Project activities continued into 2009-2010.</p>
		1. Equipment and Logistics	75% of equipment procured by September 2009	Project activity continued into 2009-2010.
		2. Recruitment and Training	80% of activities completed by September 2009	Project activity continued into 2009-2010.
		3. Public Outreach	50% activities completed by September 2009	Project activity continued into 2009-2010.
		4. Develop and Implement SI System programme	25% activities completed by September 2009	Project activity continued into 2009-2010

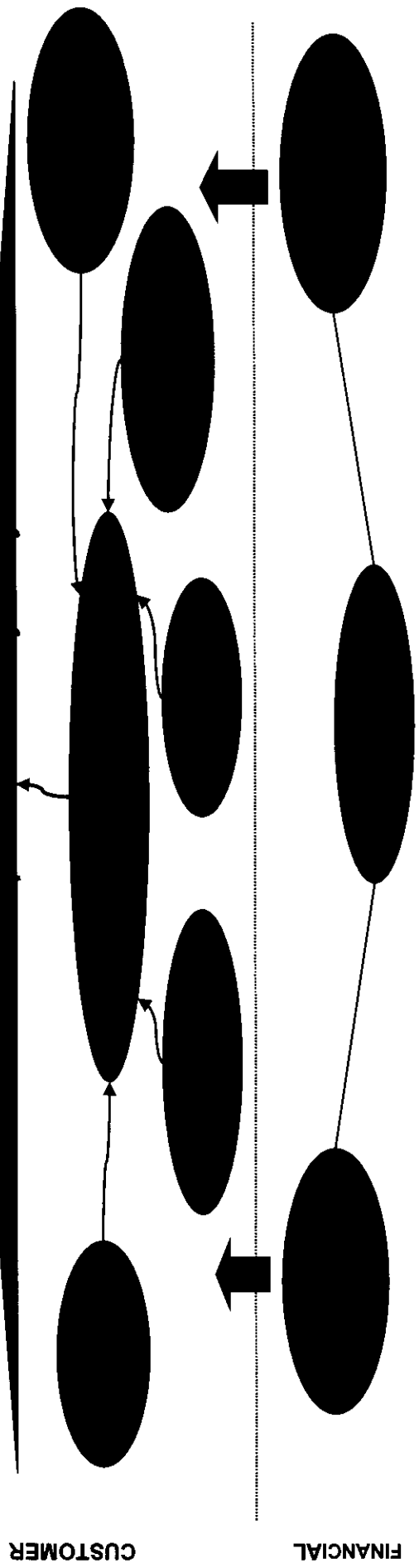
Projects	Y/E 30 Sept 2009(2008-2009)	
	PSIP funding Released	PSIP funding Expended
Upgrade of TTBS Building	500,000.00	550,328.00
Procurement of Testing Material & Equipment	400,000.00	452,674.66
Providing Reliability to Quality Infrastructure	300,000.00	150,726.00
Central Services- TTBS	0.00	397,249.64
Implementation of the Metrology Act 2004	1,846,000.00	1,748,368.22
TOTAL	3,046,000.00	3,299,346.52*

*Interim funding provided by TTBS

APPENDIX 10: CORPORATE STRATEGY MAP



TTBS- "A World Class Standards organization"



Customer Relationship

P1 Improve TTBS communication process

P2 Develop Project Management system

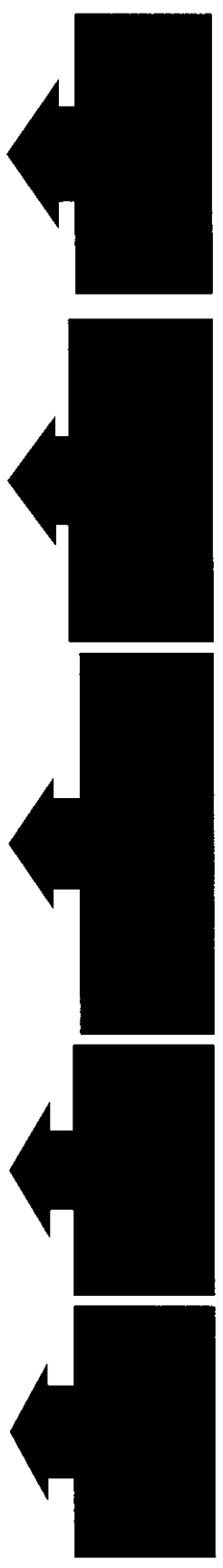
P3 Expand accreditation of Conformity Assessment processes

Innovation

P4 Continuously Improve Strategic Planning process

P5 Continuously Improve Knowledge Management process

Operational Excellence



CUSTOMER

FINANCIAL

PROCESSES

L&G