

# ***YTEPP LIMITED***

**Administrative Report  
2014/2015**

# Foreword

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The Youth Training and Employment Partnership Programme (YTEPP) Limited is a limited liability company, funded by the Government of the Republic of Trinidad and Tobago (GORTT) and is a training institution which focuses on Technical Vocational Education and Training (TVET) throughout Trinidad and Tobago. YTEPP was established in 1988 as a pilot project and became a registered limited liability company in 1990. YTEPP Limited was originally funded by the World Bank and the GORTT as a short-term intervention programme aimed at addressing the issue of escalating youth unemployment, particularly among young persons between the ages of 15 to 25.

The mandate of YTEPP Limited was expanded in February 2011 when the Retraining Programme which targets mainly retrenched/displaced persons was repositioned from the then Ministry of Science, Technology and Tertiary Education (MSTTE) to YTEPP Limited. With this change YTEPP Limited also assumed responsibility for the Rehabilitating Inmates through Training and Retraining (RITTR) Programme which is executed in partnership with the Ministry of National Security and provides training to the incarcerated with the intent of reducing re-offending and recidivism and thereby contributing to national efforts for crime reduction.

In addition, in 2011, the GORTT approved the re-definition of the target audience of YTEPP Limited to expand the offerings of the Retraining Department to persons up to 50 years. Therefore, the Institution now targets youth, unemployed, underemployed, retrenched and displaced citizens between 15 and 50 years.

YTEPP Limited offers a wide range of courses in both the production and service areas at levels 1, 2 and 3. Training is available throughout the country at YTEPP Limited's full-time Training Centres; part-time Centres; contracted Training Providers; and through its Community Based Projects.

Consequently, the Institution is in the process of reviewing its course offerings, with a view to providing higher levels of training in skill areas that are matched to the needs of expanding sectors in the economy, so as to ensure a greater absorption of its graduates into the labour force.

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## 1. VISION, MISSION, PHILOSOPHY AND STRATEGIC OBJECTIVES

### **Vision**

To be a performance leader, in building human capacity for a competitive economy.

### **Mission**

To prepare citizens for a changing economy, through delivery of innovative, market driven technical vocational education and training and entrepreneurial development.

### **Philosophy**

All personnel shall strive to ensure that each trainee is treated fairly and justly regardless of sex, ethnic origin, social or economic status, political and religious affiliation, ensuring that the principles of natural justice prevail at all times.

### **Strategic Objectives**

The aim of the Institution is to support human capital development through market driven technical education and employability skills training to citizens of Trinidad and Tobago. Education and training interventions are executed to enhance the employability and self-employment opportunities for programme participants. The Institution accomplishes this goal with a focus on a variety of targets which include youth, the unemployed and underemployed, displaced and retrenched workers, the socially dispossessed and the incarcerated.

Strategies used to achieve the objectives of the Institution include demand driven skills training as well as entrepreneurship training and exposure to the use of information and communication technology particular to vocations. The Institution also attempts to foster creativity and innovation amongst tutors and trainees to ensure their contribution to sustainable growth in the modern economy.

To meet these objectives, the Institution has adopted the following strategic approaches:

### **Goal 1: Effective and Efficient Institutions**

- ❖ Implement an action-based learning programme (e.g. executive coaching) to engender training and development for all staff
- ❖ Engage the various functional divisions in a process of enhancing internal processes toward the increased efficiency of the departments and thereby the overall Institution
- ❖ Establish cross-functional teams to drive the development of specific strategic deliverables
- ❖ Link the (functional or individual) performance of departments to the realisation of the strategic deliverables and the contribution to institutional development
- ❖ Develop specialised centres with the assistance of corporate partners to meet the training demands created by changing industry needs

### **Goal 2: Service Delivery Excellence**

- ❖ Develop a system to continuously review and update curricula, database services and software
- ❖ Develop Tutor Licensure programme to ensure effective and efficient delivery of curricula
- ❖ Advance Quality Assurance systems to incorporate the effective implementation of the Caribbean Vocational Qualification (CVQ)
- ❖ Identify and develop strategic locations that would serve as the regional centres through which to engage the identified market segments
- ❖ Develop and execute a Customer Service training plan

### **Goal 3: Management Performance**

- ❖ Provide leadership and guidance, to achieve the objectives of the Institution
- ❖ Develop an entrepreneurial approach to the YTEPP Limited business model
- ❖ Expand the YTEPP Limited business model through Strategic Business Units
- ❖ Effectively manage and control budgetary allocations
- ❖ Advance policy development for institutional growth
- ❖ Introduce greater transparency and accountability in management performance
- ❖ Initiate institutional transformation in all performance sectors

## 2. ORGANISATIONAL STRUCTURE

### a. Organisational Profile

YTEPP Limited was launched in 1988 as a pilot project under the University of the West Indies Extra Mural Studies Unit with 2,650 persons between the ages of 18 and 25. Over the past 28 years the programme has grown and remains committed to the main initiatives of providing technical and vocational skills training to citizens of Trinidad and Tobago.

The Institution provides technical vocational and educational programmes in various occupational skill areas to persons between 15 – 50 years. The courses are delivered at 18 part-time Centres and 7 full-time Centres, as well as several strategic locations throughout Trinidad and Tobago. The Institution also implements some courses as community-based projects where skills classes are established to serve the needs of specific communities.

In addition, the Institution has introduced a series of mobile computer buses. The mobile computer labs are stationed in different villages throughout Trinidad and Tobago to improve access to computer training in remote communities. These mobile training units represent YTEPP Limited's exploration of creating a mobile training academy which will be capable of providing quality training in a more flexible format.

As an innovative initiative, YTEPP Limited has established a strategic business unit for cosmetology in San Fernando. This cosmetology and beauty therapy salon, Signature Creations, provides graduates with an opportunity to hone their skills in an authentic business environment. The operation of the salon also benefits the public (cosmetology consumer) as quality cosmetology services are offered at the salon at competitive prices.

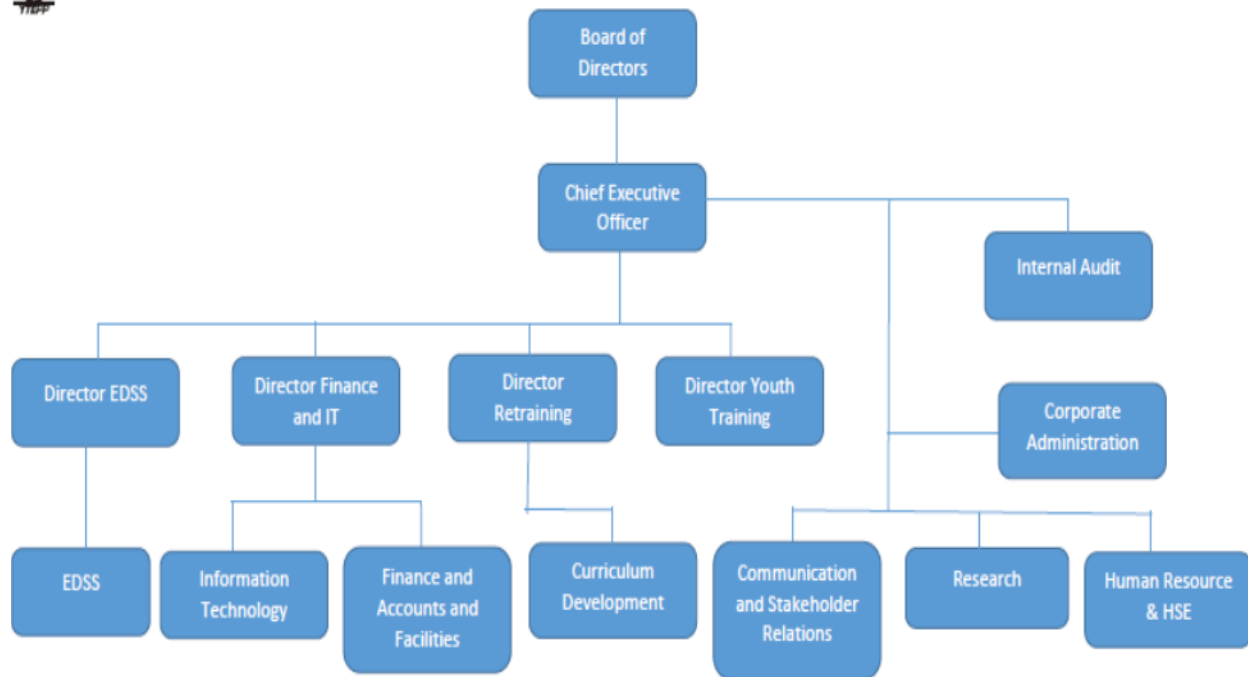
### b. Corporate Structure – Departments, Divisions, Units

YTEPP Limited's corporate structure includes the following functional areas:

- ✚ Corporate Administration
- ✚ Youth Training Department
- ✚ Accounts – Fixed Assets/Payroll/Purchasing
- ✚ Finance
- ✚ Entrepreneurial Development and Support Services (EDSS)
- ✚ Research – Monitoring and Evaluation/Data Management/Occupational Research
- ✚ Curriculum Development
- ✚ Human Resource – Health and Safety

- ✚ Facilities Management
- ✚ Internal Audit
- ✚ Communication and Stakeholder's Relations – Events Management
- ✚ Retraining Department
- ✚ Information Technology

The following chart identifies the reporting relationships of these functions:



**Figure 1 YTEPP Limited Organisation Chart**



### c. YTEPP Limited – Current Status

In the 2014 – 2015 fiscal year, 4130 persons (see Section 8) were trained through YTEPP Limited in 62 skill areas. During this fiscal year YTEPP Limited added Fashion Design at CVQ Level 2 to its list of skills offerings.

YTEPP Limited has trained 187,714 persons from its inception in 1988. The details are presented in the following table:

PROGRAMME	YEAR STARTED	NUMBER TRAINED
Youth Training Programme	1988	178,168
Retraining Programme	2000	8,547
Rehabilitating Inmates Through Training and Retraining Programme	2005	999
<b>TOTAL</b>		<b>187,714</b>

### d. Services/products provided and Special Projects

#### i. CVQ Approval

The National Training Agency (NTA) granted YTEPP Limited Centre Approval to officially function as a training provider for CVQ Programmes in October 2014.



Figure 2 YTEPP Limited CEO Mr. Nigel Forgenie and NTA CEO Mr. Steve Arman

ii. Vancouver Island University (VIU)/YTEPP Limited Partnership

The Vancouver Island University (VIU) and YTEPP Limited partnership continued throughout the fiscal year 2014 – 2015. The specific objective of this partnership is to advance YTEPP Limited’s existing cosmetology offerings to higher levels of certification and to prepare graduates capable of performing at international industry standards.

During the 2014 – 2015 fiscal year the VIU representatives hosted a “Train the Trainer” workshop with Cosmetology Tutors and Technical Supervisors on Salon Ecology and Sanitation and the Competency Based Education and Training (CBET) approach to training. This workshop took place on June 12, 2014.

One of the major outcomes of this partnership, the Woodford Lodge Cosmetology Institute, was officially launched in August 2015. This Institute houses the Cosmetology workshops and a spa clinic (available to the public) which will facilitate authentic work-based learning opportunities for the trainees at the Institute.



**Figure 3 Woodford Lodge Cosmetology Institute**

iii. Point Lisas Industrial Apprentices Programme (PLIAP)


YTEPP Limited was invited to register welding and fabricating trainees with the Point Lisas Industry Apprenticeship Programme (PLIAP). Seventeen (17) persons were interviewed and deemed suitable by the industry interviewers. The fabricators commenced their apprenticeship period in October 2014 and would be rotated through three (3) other contractors over the two year duration of the programme.

The welders started the programme in April 2015. During the period January to April 2015, the welders upgraded their skills to acquire competencies in the Gas Tungsten Arc Welding (GTAW) and Flux Cored Arc Welding (FCAW) processes at the YTEPP Limited Point Lisas Training and Enterprise Academy.

iv. Training Opportunities in Marginalised Communities

Training accessibility was expanded with training programmes in marginalized communities in areas such as Malick, Belmont, Diego Martin, Port-of-Spain, Biche, La Horquetta, St. James, St. Joseph, San Raphael, Matelot, Barataria, Valencia, Maloney, Chaguanas, Cedros, Warden Road Pt. Fortin and Todd's Road, Longdenville. YTEPP Limited facilitated the widening of access to training through its community based projects. These projects were implemented in consultation with the various communities and each project had a specific start date during the fiscal year.


v. Special Projects in Moruga (Fifth Company Training & Enterprise Academy)

 Training Initiatives

- Conducted a Community Based Project offering Child Care Attendant training for persons from Marac, Moruga.
- Conducted a Computer Literacy course for persons within the community. An achievement ceremony was held in April 2015 with fifty-four (54) graduates. This group included members of the St Mary's Police Youth Club.

 Centre Involvement in the Community

- Distributed hampers to the needy in the community and hosted a children's treat in December 2015.
- Members of the community (through The Lewis Innis Baptist Church) use Fifth Company Training and Enterprise Academy to conduct classes for Literacy Training and School Leaving Certification through the Ministry of Education.
- The Centre has also facilitated United Way with their Literacy programme within the community

 Volunteerism

- The trainees at the Fifth Company Training and Enterprise Academy conducted a beautification project; constructing a park bench out of lumber and bamboo in 2014.
- Back to school items were purchased for needy children in the area who were chosen on the advice of the Fifth Company Baptiste School. This was completed during the July/August vacation in 2015.

vi. CVQ Assessor Training

The NTA has introduced a new requirement for CVQ Assessors which required that all CVQ Assessors be re-certified through workshops and individual sessions. Professional development workshops were conducted during the fiscal year to upgrade all existing CVQ certified tutors and Technical Supervisors based on the introduction of the new Level 4 CVQ Assessment qualification.

vii. Micro Entrepreneurship Special Project

Over the fiscal year 2014-2015, the Entrepreneurial Development and Support Services (EDSS) Department facilitated training in Micro Entrepreneurship for different agencies. The details are provided as follows:

- Land Settlement Agency (LSA) from November 2014 to July 2015. One hundred and sixteen (116) persons participated in the training. The workshop was tailored to provide a comprehensive overview of the steps to be taken in establishing and operating a micro enterprise.
- Unemployment Relief Women's Programme (URWP) in November 2014. Five hundred and fifty (550) persons were trained. The workshop was geared towards introducing the most effective ways of marketing, labelling and packaging their products.
- Ministry of Arts and Multiculturalism at the National Academy for Performing Arts (NAPA) in August 2015. Fifty (50) persons were trained. The workshop was tailored to provide a comprehensive overview of the steps to be taken in establishing and operating a micro enterprise.



Figure 4 Graduates of the Micro Entrepreneurship Training

viii. Reopening of the Diego Martin Training and Enterprise Academy

In January 2015, YTEPP Limited re-opened the Diego Martin Training and Enterprise Academy at a new location offering courses in Cosmetology, Data Operations, Electrical Installation, Patient Care Assistant, Plumbing and Graphic Design. The intention of this Centre is to provide skills training to persons within the Diego Martin community and environs.

The Centre's previous location was closed in April 2012. That location became an HSE risk because of a leaking roof and a poor electrical system. As a result, welding in particular and other skill classes could not be accommodated at those premises. A decision was taken to close the Centre and seek alternative accommodations.



Figure 5 YTEPP's Diego Martin Training & Enterprise Academy

ix. Cosmetology Mobile Training Unit

The Cosmetology Mobile Training Unit was launched in February 2015 by the former Minister of Tertiary Education and Skills Training, Mr. Fazal Karim along with former Chairman of the YTEPP Limited Board, Mr. Chandar Gupta Supersad and Chief Executive Officer, Mr. Nigel Forgenie at San Fernando.



Figure 6 YTEPP Limited's Mobile Cosmetology Unit

x. Techno Kids Animation Camp

During the Easter Vacation (April 2015), YTEPP Limited conducted training camps for children between the ages of 6 and 10 in the following areas:

Location	No. of participants	Location	No. of participants
Chaguanas	12	Marabella	10
Charlottesville	12	Point Lisas	10
Diego Martin	18	Signal Hill	8
Fifth Company Moruga	15	Valencia	10
Maloney	15	Waterloo	20

The purpose of this learning exercise was to expose the children to:

- An introduction to the world of computers
- Basic animation practices
- Skills in using tablet PCs and other devices

xi. Hair and Beauty Show

YTEPP Limited's trainees from both Trinidad and Tobago participated in the annual Trinidad Tobago Hair & Beauty Trade Show which was held at the Radisson Hotel in May 2015. The trainees were awarded first, second and third place in various competitions.



Figure 7 Participants of the T&T Hair and Beauty Show

xii. Renewal of MOU between Metal X Engineering Limited and YTEPP Limited

Through our Certified Welders and Fabricators Project (CWFP) YTEPP Limited continues to meet the challenge of producing qualified welders and fabricators, in keeping with the demands for skilled tradespersons in the employment market.

As a Sustaining Company Member with the American Welding Society (AWS) our welding and fabricating programmes are structured to meet international standards and codes. The renewal of this MOU for 5 years (from 2014) establishes arrangements for Welding and Fabricating trainees to be trained at the Metal X Engineering worksite while gaining industry experience.

xiii. National Graduation

The National Graduation ceremonies were held in Trinidad and in Tobago in March and October respectively and the Rehabilitating Inmates through Training and Retraining (RITTR) Programme graduation was held in July 2015.

The YTEPP Limited National Graduation ceremonies were held for Tobago in March and for Trinidad in October 2015. Graduates of the Rehabilitating Inmates through Training and Retraining (RITTR) Programme were hosted in July 2015. The graduation details are included in the table below.

Location	Graduation Date	Number of Graduates
Tobago	March 2015	393
Trinidad	October 2015	3401
RITTR	July 2015	304

**e. Delegated Levels of Authority**

**i. Authority to sign cheques**

Differing levels of delegated authority exist to ensure the Institution's efficient operations.

**i. More than \$125,000 to Unlimited**

Chairman, Board of Directors  
Vice Chairman, Board of Directors  
Chairman, Finance Committee (sub-committee of Board of Directors)  
Chief Executive Officer

**ii. Up to \$125,000**

Chief Executive Officer  
Director, Finance and Information Technology  
Director, Youth Training  
Director, Retraining

**iii. Up to \$20,000**

Regional Manager – Tobago



(Countersigned by Administrative Assistant)

**iv. Up to \$2,500**

Regional Manager – North  
Training Centre Manager, Maloney Vocational Centre

**ii. Approval Limits**

<b>\$5,000 -</b>	Managers
<b>\$10,000 -</b>	Director, Entrepreneurial Development & Support Services
<b>\$25,000 -</b>	Directors: <ul style="list-style-type: none"><li>• Finance &amp; IT</li><li>• Youth Training</li><li>• Retraining</li></ul>
<b>\$50,000 -</b>	Chief Executive Officer – Capital Projects
<b>More than \$50,000 -</b>	Tenders Committee (sub-committee of the Board)

**iii. Recurrent**

<b>Up to \$250,000 -</b>	Chief Executive Officer – Recurrent Expenditure
<b>More than \$250,000 -</b>	Board of Directors for Recurrent Expenditure
<b>\$10,000,000 -</b>	Cheque signatories for Automatic Clearing House (ACH) Payrolls Only

**f. Legislative and Regulatory Framework**

YTEPP Limited is a Limited Liability Company established by the GORTT in 1990 and was incorporated under the Companies Act October 10, 1990.

The Institution reports to the line Ministry and complies with the Ministry of Finance regulatory requirements.

**g. Reporting Functions – Departmental Reports, Reports to Ministries, President/Parliament**

Monthly reports are prepared by the Retraining, Youth Training, Finance, IT, Entrepreneurial Development and Support Services (EDSS) Departments for submission to the CEO and Board of Directors. Additionally there are monthly and quarterly financial reports prepared for the Ministry of Finance.

Quarterly, Semi-Annual and Annual achievement reports are sent to the Ministry of Tertiary Education and Skills Training. These reports include Administrative Reports, Social Sector Investment Programme Reports and the Public Sector Investment Programme Reports as required.

### 3. POLICIES AND DEVELOPMENT INITIATIVES

YTEPP Limited's 2016 – 2019 Strategic Plan is based on the following principles:

- the development of Technical Vocational Education and Training (TVET) as lifelong learning;
- the integration and participation of the Institution's stakeholders; and,
- continuous quality improvement with respect to curricula and teaching and learning processes.

The Institution proposes to employ a new performance model utilising different approaches; such as integrated vocational education and training, cooperative training, provision of special short-term courses, e-learning, open learning, and distance learning. The Institution is intent upon piloting this model first at the Woodford Lodge Campus.

The Strategic Plan's core focus will be to increase equitable access to training and educational programmes; improving the quality and relevance of our offerings; and training and upgrading administration and management competencies. These will be accomplished through the following six guided objectives, which are to:

- Complete infrastructural development of the Woodford Lodge Campus
- Establish quality assurance management throughout the training and education agenda
- Develop and improve curricula and media for learning and industry teaching
- Expand training opportunities with new offerings and higher level training (Level II & III)
- Implement an apprenticeship programme through industry partnerships
- Expand student support services

The 2016 – 2019 Strategic Plan thus incorporates the following goals:

- #1 - Achieve Institutional Registration and Accreditation from the ACTT
- #2 - Build a system that supports student success
- #3 - Ensure inclusive, equitable quality education for all and promote lifelong learning
- #4 - Use technology as a major driver for institutional success
- #5 - Restructure, reorganise and strengthen key areas for sustainable growth

### **a. Short Term Plans**

- Consolidate the mandate for the Institution and change the name of Institution to reflect the age range of Youth Training and Retraining arms of the Institution.
- Continue development of the Digital Academy at the Carapichaima/Waterloo Business Education and Training Campus.
- Expand the Tilapia Farm at the Carapichaima/Waterloo Business Education and Training Campus.
- Develop Institutes for Cosmetology and Culinary Arts at the Woodford Lodge Campus.
- Negotiate articulation agreements with the University of Trinidad and Tobago and the COSTAATT.
- Develop a system for continual collection of just-in-time Labour Market Information (LMI) to identify and close training gaps.
- Begin the process for ACTT registration and accreditation of the Institution's Level 3 programmes.
- Strengthen the quality management system to ensure continuous evaluation of programme quality.
- Develop and implement a system for continuous development of YTEPP Limited trainers with the acquisition of CVQ Professional Development Unit Certification.
- Implement a Professional Development Unit for non-teaching staff.
- Expand the Retraining arm of the Institution to respond to the current negative economic climate.

### **b. Medium Term Plans**

- Increase access for differently-abled clients at all day-time centres.
- Provide professional development courses accessible to all ages at all part-time centres.
- Develop a formal instructional method employing applied research to inculcate innovation and the use of local natural ingredients and products in the Culinary Arts, Animation and Cosmetology Programmes.

### c. Long Term Plans

- Redesign the institution’s programme structure to include an Internship/Apprenticeship component.
- Establish agreements with industry and other stakeholders to fill training gaps and achieve a more seamless transition for graduates into industry and further education.
- Enhanced marketing of the CVQ certification with various stakeholders to ensure improved recognition of the CVQ by Employers.
- Implement more blended approaches in the delivery of training.
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### d. Performance Objectives

WORK ACTIVITY	PERFORMANCE OBJECTIVE
Consolidate Institution mandate and change the name of Institution to reflect the target clients for the Youth Training and Retraining Departments.	May 2017
Expand the Tilapia Farm at the Carapichaima/Waterloo Business Education and Training Campus.	To be completed by December 2016
Develop Institute for Cosmetology at the Woodford Lodge Campus.	Operational by October 2016
Develop Institute for Culinary Arts at the Woodford Lodge Campus.	Operational by October 2017
Negotiate articulation agreements with the University of Trinidad and Tobago and the COSTAATT.	Agreements finalised by October 2017
Develop a system for continual collection of just-in-time LMI to identify and close training gaps.	January 2017
Commence ACTT registration and accreditation of the Institution’s Level 3 programmes.	Process to begin by January 2017

Strengthen the quality management system to ensure continuous evaluation of programme quality.	December 2016
Develop and implement a system for continuous development of YTEPP Limited trainers with the acquisition of CVQ Assessment Level IV qualifications.	December 2016 (for current trainers) Continuous activity with newly employed trainers
Implement a Professional Development Unit for non-teaching staff.	March 2016
Expand the Retraining arm of the Institution to respond to the current negative economic climate.	September 2016
Redesign of curricula for blended learning for 6 pilot skills.	September 2017
Increase access for differently-abled clients at all day-time centres.	October 2017
Provide professional development courses accessible to all ages at all part-time centres.	10 short courses available for introduction by October 2017
Develop a formal instructional method employing applied research to inculcate innovation and the use of local natural ingredients and products in the Culinary Arts, Animation and Cosmetology Programmes.	December 2016
Redesign the institution's programme structure to include an Internship/Apprenticeship component.	December 2017
Establish agreements with industry and other stakeholders to fill training gaps and achieve a more seamless transition for graduates into industry and further education.	December 2017
Implement more blended approaches in the delivery of training.	Continuous
Enhance marketing of the CVQ certification with various stakeholders to ensure improved recognition of the CVQ by Employers.	Continuous

### **e. Remedial plans**

The Institution's principal risk is that of inadequate funding for projects, to this end, the Institution, as a proactive measure, has written and submitted a number of funding proposals for grant funding from European Development Fund (EDF) and the People's Republic of China and United States Agency for International Development (USAID).

## 4. FINANCIAL OPERATIONS

### a. Budget Formulation

Each department submits its Budgetary Estimates to the Director, Finance & Information Technology ensuring that its plans are in line with the Institution's Strategic Plans. The Director then collates the various submissions into the Institution's Master Plan aimed at achieving the overall goals set by the Government of the Republic of Trinidad and Tobago. The Institution's Budgetary Submission for the ensuing year is then sent to the Board of Directors for review and approval, before being sent to the line Ministry.

### b. Expenditure versus Income

Table 1: 2014 – 2015 Recurrent Income and Expenditure Report

#### Income:

	Budget \$	Actual \$
Government Subventions	132,000,000	132,000,000
Enrolment Fees	0	466,539
Other Income	0	530,145
Interest Income	0	28,543
Fixed Deposit	0	3,067,822
<b>Total Income</b>	<b>132,000,000</b>	<b>136,093,049</b>

#### Expenditure:

Sub-Head	Budget Estimates \$	Actual Expenditure \$	Variances \$
01 Personnel Expenditure	86,804,106	76,595,646	10,208,460
02 Goods and Services	40,874,394	50,524,426	(9,650,032)
03 Minor Equipment	4,321,500	3,235,699	1,085,801
04 Current Transfers and Subsidies	0	0	0
05 Current Transfers to Statutory Board and Similar Bodies	0	0	0
<b>Total Recurrent Expenditure</b>	<b>132,000,000</b>	<b>130,355,771</b>	<b>1,644,229</b>



## Explanation for Variance

### Personnel Expenditure

The variance was caused by two main factors:

1. Various vacant positions were budgeted for in the financial year 2014 – 2015 but were not filled.
2. Regularisation or standardization of the cycles for CVQ and NEC which created a three (3) month break in stipend payments for NEC courses.

### Goods and Services

The variance was caused by increases to operational expenses such as rent, security, utilities, training providers, etc.

### Minor Equipment

The variance is related to the delay in the acquisition of equipment or items which were budgeted for purchase in the financial year 2014 – 2015. These items were not acquired in this period.

Table 2: 2014-2015 PSIP Income and Expenditure Report

<b>Project No.</b>	<b>Project Name</b>	<b>Budget Estimates \$</b>	<b>Actual Expenditure \$</b>	<b>Variance \$</b>
D013	Waterloo Training Centre	2,000,000.00	140,256.00	1,859,744.00
D014	Purchase of Equipment and Vehicles	1,000,000.00	1,143,920.00	(143,920)
J057	Woodford Lodge Campus	-	29,670,674.00	(29,670,674.00)
<b>Total Capital Expenditure</b>		<b>3,000,000.00</b>	<b>30,954,850.00</b>	<b>(27,954,850.00)</b>

## Explanation for Variance:

### ***Waterloo Digital Arts Academy D013***

The positive variance of one million, eight hundred thousand dollars (\$1,800,000.00) was attributable to a halt on works undertaken at the Waterloo Digital Arts Academy as only 25% (\$500,000.00) of the budget allocation was received. The allocations for the project were approved for two million dollars (\$2,000,000.00) and the remaining balance was expected to be released in the following fiscal year.

### ***Purchase of Equipment/Vehicles D014***

The negative variance of one hundred and forty-four thousand dollars (-\$144,000.00) was due to actual expenditure incurred for the purchase of the new fleet of company vehicles. The excess expenditure was funded from internal funds generated.

### ***Woodford Lodge Campus D057***

The negative variance of twenty nine million seven hundred thousand dollars (-\$29,700,000.00) was due to the actual expenditure incurred during the current period as a result of construction works undertaken to erect three (3) buildings at the Woodford Lodge Campus site.

The budgeted allocations for this project were received and accounted for in previous fiscal years. A total of thirty five million seven hundred thousand dollars (\$35,700,000.00) was approved and received in the previous years – five million dollars (\$5,000,000.00) in 2012/2013 and thirty million seven hundred thousand dollars (\$30,700,000.00) in 2013/2014. The actual total expenditure on the project as at the end of the current period is thirty million seven hundred thousand dollars (\$30,700,000.00) and therefore the actual positive YTD variance or balance on the project is in the amount of five million dollars (\$5,000,000.00).

### **c. Debt Policy**

YTEPP Limited is not authorised to enter into debt obligations without the approval of the Ministry of Finance. Accordingly, as at September 30, 2015, YTEPP Limited has no debt.

### **d. Investment Policy**

YTEPP Limited is authorised to invest internally generated funds in reputable institutions that offer maximum prevailing returns with low risk.

### **e. Internal Audit Functions**

The Internal Audit Department reports to the Audit Committee of the Board of Directors and submits quarterly reports to the Ministry of Finance. The Department is authorised to audit any department, activity or function in the Institution with a view to ensure proper accountability, transparency and reporting.

## 5. HUMAN RESOURCE DEVELOPMENT PLAN

### a. Institutional Establishment

YTEPP Limited is a training Institution which focuses on Technical Vocational Education and Training (TVET) throughout Trinidad and Tobago. YTEPP Limited was established in 1988 as a pilot project and became a registered limited liability company in 1990. The Institution is governed by a Board of Directors and the executive management and operations lie with the Chief Executive Officer.

### b. Category of Employees

The table below illustrates the categories of employees at YTEPP Limited along with the number of persons in each category.

Category of Employee	Number in that category
Full-time	256
Part-time/Temporary	382
Contract	36

### c. Career Path Systems

Career development is provided by YTEPP Limited through:

- Continuous training and development to address skill gaps that may exist. This strategy better positions staff to fill future vacancies.
- Encouraging employees to improve academically; as such, there is a policy to reimburse the employee 50% of the costs incurred on degree programmes.
- Giving staff the opportunity to act in positions to provide exposure at a higher level of responsibility and by extension improve their competency.
- Providing opportunities for persons to be promoted, this is not based strictly on seniority but rather on general performance.
- Preference given to employees when filling vacancies before external candidates are considered.

#### **d. Performance assessment/management strategies**

Through the Performance Management System annual performance reviews are conducted for the period October to September – the Institution’s financial year. During this period, performance is assessed and feedback is provided to employees through quarterly assessments. This system is applicable to all employees of YTEPP Limited; however, Contract and Temporary/Part-time employees are appraised at the end of the contract of employment.

YTEPP Limited’s Performance Management System provides for the context of linking individual objectives with departmental and institutional goals hence effectively meeting with the strategic objectives of the Institution.

The purpose of the performance management process is to ensure that:

1. Work performed by employees accomplishes the mission of YTEPP Limited;
2. Employees have a clear understanding of the quality and quantity of work expected from them;
3. Employees receive ongoing information about how effectively they are performing relative to expectations;
4. Salary increases based on employee performance are distributed accordingly;
5. Opportunities for employee development are identified; and
6. Employee performance that does not meet expectations is addressed.

There is a formal appeal process for employees who may not be in agreement with the performance evaluation and are unable to reach an amicable understanding with the Supervisor.

#### **e. Promotion – selection procedures**

The policy of the Institution is to attract, recruit and retain an adequate complement of the most suitably qualified, technically competent and well-disciplined personnel. The promotion and selection policies and procedures are designed to ensure that the Recruitment and Selection Process is free of bias and is maintained by a high level of integrity and transparency.

The Institution subscribes to the principle of being an Equal Opportunity Employer in filling all vacancies and will not discriminate against any applicant on the basis of sex, race, colour, religious and/or political affiliation. As far as possible, whenever vacancies exist, preference

will be given to employees within the Institution who possess the required qualifications and/or experience – the Institution subscribes to the principle of promotion from within.

#### **i. Recruitment Process**

The position of the Chief Executive Officer (CEO) is recruited by the Board of Directors. The Directors are recruited by the Board of Directors in the consultation with the CEO. The Managerial positions are recruited under the consultation of the CEO and Directors. All other employees are recruited by the Manager, Human Resource and the CEO.

With the exception for positions that can be filled by a promotion, the Manager, Human Resource will inform all Staff of vacancies. Once there are no suitable internal applicants that have availed themselves of the vacancy, the Manager, Human Resource systematically uses every means available to attract suitable applicants, including, applicant pool, referrals, recruitment agencies, and external advertisements. The recruitment procedure is listed below:

- Applicants are reviewed and shortlisted based on suitability.
- Each short listed applicant is subject to an interview before a hiring decision is made. This interview is conducted by a panel of no less than three (3) persons.
- When a final candidate selection is made, the Manager, Human Resource submits a written proposal for hire to the Chief Executive Officer for approval.
- Candidates are given an Offer of Employment letter. All offers of employment are conditioned on completion of background checks, a pre-employment medical /psychometric test.
- Contract of employment is prepared and issued.
- All new employees undergo a formal orientation programme conducted by the Human Resource Department.
- All newly hired employees are required to undergo a Probationary Period of a maximum of six (6) months.

#### **ii. Promotion & Transfers**

The Institution recognizes its responsibility to provide equitable consideration and opportunity for qualified employees to be transferred or promoted to job openings that may become available from time to time. As such, the Institution subscribes to the principle of promotion from within the ranks of existing staff that may be qualified to perform in such vacant position.

In selection of an employee to fill a higher position, the following are taken into account by the Manager, Human Resource:

- Attitude, skill, ability and past performance of the employee
- Level of experience, competence, efficiency and flexibility
- Qualifications and advance training
- Disciplinary record
- Attendance and punctuality record
- Length of service

If the Manager, Human Resource is unable to find a suitable qualified employee from the rank of staff for such promotion or transfer, then qualified, suitable candidates are sought outside of the Institution. In extenuating circumstances, an advertisement may be placed internally and externally simultaneously.

#### **f. Employee support services**

There is no in-house Employees Assistance Programme (EAP) at YTEPP Limited. If there is a need, employees requiring such services are referred to various recommended Consultants/Professionals.

#### **g. Training**

The existing Human Resource Training Plan initially covered the period up to 2013. Some of the planned training activities were not executed during the previous year (2013 – 2014) due to budgetary constraints. Critical training objectives that were not previously met were addressed during the 2014 – 2015 fiscal year. The Institution's Human Resource Training and Development Plan is being reviewed at this time.

## 6. PROCUREMENT PROCEDURES

### a. Open Tender

Public advertisements are placed in the media inviting tenderers to submit proposals for the supply of Goods and Services, which must be submitted by a stipulated dead line. Tenders are deposited into a tender box, the keys of which are kept by the Chairman of the Tenders Committee. A special meeting is convened by the Tenders Committee to open tenders, review proposals and to make recommendations for the award of Tenders.

### b. Selected Tender

Selected Tendering is used where there is a known pool of suppliers, who is perceived to have the resources to undertake the exercise, particulars where they have completed works previously for the Institution. Invitations to tender would be sent to pool, following the same procedures as outlined above.

### c. Sole Tender

In extremely rare cases, sole tendering is used where the skill or supply is urgently required. In such a case, it is deemed that the failure to obtain the said resources would negatively impact the achievement of a major institutional activity. In such cases, time is critical and a sole tenderer would be approached to provide the goods or service at short notice, ensuring that value for money is achieved.

## 7. PUBLIC AND COMMUNITY RELATIONS

### a. Client and Public access to services/service delivery systems

#### ✦ Review of registration procedure to allow for more ready and user friendly access for registration for YTEPP Limited programmes

The Student Relations Management System (SRMS) commenced on August 23, 2015 to improve the trainee registration process as the current registration period was deemed to be too lengthy. This system is designed to reduce the time spent on executing current trainee application and registration processes, and, eliminate the duplication of records and repetitious data entry. The full system should be in place for a “Go Live” launch for the October 2016 registration period.

### b. Community and Stakeholder Relations/Outreach

#### ✦ ACTT CONFERENCE

YTEPP Limited’s Research Department presented a paper entitled “How TVET Institutions respond to challenges in collecting Labour Market Information,” at the 2<sup>nd</sup> International Conference on Higher Education and Training which was hosted by the Accreditation Council of Trinidad and Tobago at the HYATT Regency Hotel. The Conference was held at the Hyatt Regency Hotel from April 15 – 17, 2015.

YTEPP Limited presented different approaches that can be utilised to collect labour market information. The Institution also used this opportunity to showcase the contribution that it makes to the development of the sectors highlighted for diversification in Trinidad and Tobago. These sectors were Film, Food and Beverage, Merchant Marine, Printing and Packaging, Yachting, Seafood and Music and Entertainment.

Regency I

Strand: Meeting the Labour Market Demands:  
Increasing Relevance in Education and Training  
Title: How TVET Institutions Respond to Challenges in Collecting Labour Market Information  
Ava Billy-Jackman, Research Department; Youth Training and Employment Partnership Programme (YTEPP) Limited

Figure 8 A snapshot of the paper presented in the schedule of events



## c. Strategic Partnerships

### a. Volunteerism

In the 2014 – 2015 fiscal year, the Retraining Department introduced the Volunteerism module of the National Life Skills curriculum. This module seeks to emphasize the concepts of citizenship and team building by enabling participants to appreciate that they have a social responsibility to assist in improving the quality of life in their communities, and that volunteerism is active citizenship. On completion of the respective projects, participants will be able to:

- ✓ Understand the concept of volunteerism
- ✓ Identify various kinds of organisations that engage in volunteerism
- ✓ Reflect on service as a component of active citizenship, community engagement and social responsibility
- ✓ Develop problem-solving skills by undertaking volunteer and community service projects
- ✓ Engage in meaningful service opportunities for the benefit of the community
- ✓ Develop the volunteerism habit

The following provides a list of projects executed over the fiscal year:

DESCRIPTION OF PROJECT	BENEFICIARIES	DATES
Career Day at St. Mary's Children's Home. <b>Objective:</b> Career guidance to raise awareness to the programmes offered by YTEPP Limited.	Children ages 14-16 yrs. at the St. Mary's Home	March 26, 2015
Tree planting exercise. <b>Objective:</b> To develop an increased awareness and appreciation for the need to preserve the environment and the trees which are slowly becoming endangered and extinct.	Valencia Eco Resort	
Technology Changes Lives. Building a computer for a start-up business. <b>Objective:</b> To give trainees the opportunity to acquire hands on experience with computer hardware peripherals, interact with clients in an IT environment, participate in a team to achieve organisational goals and understand "Connect Hardware and Software".	Princes Town – several trainees	April 1, 2015

<p>Longdenville Home Decor and Fun project.</p> <p><b>Objective:</b> To beautify the Nursing home for the upcoming Easter season in order to give trainees the opportunity to learn how to plan and execute a project.</p>	<p>A/N Nursing Home and Day-care Seniors. The beneficiaries are the residents who live at the home</p>	<p>March 17, 2015</p>
<p>Herbal Delights.</p> <p><b>Objective:</b> To teach beneficiaries how to start a home garden and how to make a variety of breads.</p>	<p>Residents at Battered Women's Home in Arima or Environs</p>	
<p>Career Fair.</p> <p><b>Objective:</b> Career guidance to raise awareness to the programmes offered by YTEPP Limited.</p>	<p>Waterloo Police Youth group (25 students aged between 10-14 years old)</p>	<p>March 21, 2015</p>
<p>Career Day at St. Mary's Children's Home.</p> <p><b>Objective:</b> Career guidance to raise awareness of the employment and business opportunities available in the skills area of Fluid Hydraulics and Heavy Equipment Operations as well as other programmes offered by YTEPP Limited.</p>	<p>Children's ages 14-16 at St. Mary's Home</p>	<p>March 30, 2015</p>
<p>Wings of Change.</p> <p><b>Objective:</b> To source and donate books for second year students to create their own library.</p>	<p>Carapichaima ASJA Primary School (Second Year Students)</p>	<p>April 26, 2015</p>
<p>Reaching out to Youths.</p> <p><b>Objective:</b> To furnish the Senior Girls' Dorm with new bed linens and to demonstrate manicure and pedicure techniques to the girls in order to teach them proper grooming and nail hygiene.</p>	<p>Couva Children's Home and Crisis Nursery</p>	<p>March 28, 2015</p>
<p>Move the Mountain of Poverty. Rebuilding a house.</p> <p><b>Objective:</b> To assist a family with simple repairs to their home by fixing the floor and constructing a bathroom, toilet and roof.</p>	<p>Grant Trace, Morne Diablo.</p>	
<p>YMCA Easter Treasure Hunt.</p> <p><b>Objective:</b> To bring the spirit of joy and togetherness to the children of the YMCA Early Childhood Care and Education Centre.</p>	<p>YMCA Early Childhood Care and Education (65 children between the ages of 3-5 years old)</p>	<p>March 24, 2015</p>

Beautification.

**Objective:** Beautification of the Senior Divine Home for the Aged and Senior Citizens by painting and creating a flower garden.

Senior Divine Home for the Aged and Senior Citizens

**b. Republic Bank Special Mobile Computer Training Unit (MCTU)**

The Mobile Computer Training Unit was launched in May 2015. Persons with various disabilities (physical, developmental, learning) accessed the training provided by the MCTU. The participants were from varying age groups (7 to 65 years old) and resided in various locations (which included the Lady Hochoy Special School and the Happy Hill Hindu School). The ICT courses provided on the MCTU included:-

Computer Literacy

Introduction to Internet

Spreadsheet Techniques

Presentations Techniques

The Unit was well received by the administrations of the institutions visited and there has been keen interest by other organisations as to when the unit will be visiting their locations.



Figure 7 Inside the MCTU

**c. YTEPP Future Leaders (YFL) & Habitat for Humanity**

YFL in collaboration with Habitat for Humanity, rendered assistance In July 2015 to a family from the Las Lomas area, casting the entire floor slab for their much needed home. The trainees braved inclement weather and also chose to mix concrete manually when the cement mixing machine malfunctioned. The family was indeed very grateful.



**Figure 7 Trainees assisting with the mixing of concrete**

**d. YTEPP’s Joy of Living - “I am Hope”**

YTEPP Limited’s Alumni Association successfully hosted its first theatre production entitled “I am Hope” on Saturday August 8 and Sunday August 9, 2015 at the Auditorium of the Chaguanas Borough Corporation. This initiative was a direct result of the Institution’s Joy of Living Project which sought to provide possible solutions to issues, through performing arts, that individuals face. Issues covered included abuse, gender bias, sexual harassment, prejudice and other social ills that have plagued society.

The production was well attended on both nights and featured the talents of YFL graduates who constitute the recently launched the YTEPP Alumni Association. The event also included cultural performances by guest entertainers.

**e. Repsol Best Business Plan Competition**

The Best Business Plan Competition rewards the best business proposals developed by YTEPP Limited’s trainees. These trainees are given an opportunity to establish their own business and generate a sustainable income. The competition has been sponsored by Repsol E & P Limited Trinidad since 2010. The business plans were evaluated and a winner selected based on financial viability and feasibility. The competition was held in August 2015. The judging panel included representatives from the National Entrepreneurship Development Company (NEDCO) Limited and Repsol E & P Limited. In addition a Special Prize was awarded to a trainee chosen from the Mayaro region.

The winner received \$8,000.00; second place \$5,000.00; third place \$3,500.00 and a special prize from Mayaro \$3,500.00.

<u>1<sup>st</sup></u>	Maria Seecharan	Maria’s Taste Delights (Paw Paw Kuchela)
<u>2<sup>nd</sup></u>	Lu-Ann Harper	Dumplin Delight
<u>3<sup>rd</sup></u>	Tricia Ruben	Tri-Mon Events
<u>Special Prize</u>	Collin Ottley	Ottley’s Absolute Welders

## 8. Enrolment and Certification

In the 2014 - 2015 fiscal year YTEPP Limited trained 4139 beneficiaries. The breakdown of this figure is identified in the tables below<sup>1</sup>. The tables also reflect the number of persons certified for the period where certification can be confirmed. At the time of the preparation of this report, all CVQ claims made to the National Training Agency were not yet processed. Where this is the case, a notation has been included in the table.

### a. Retraining

PERIOD	CYCLE	NO. ENROLLED			NO. CERTIFIED		
		MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL
Nov. 2014 - June 2015	28	199	420	619	143	322	465
<b>Total</b>		<b>199</b>	<b>420</b>	<b>619</b>	<b>143</b>	<b>322</b>	<b>465</b>

*CVQ Levels 1, 2 & 3 Courses*

### b. RITTR

PERIOD	CYCLE	NO. ENROLLED			NO. CERTIFIED		
		MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL
Mar. 2015 - Dec. 2015	8	131	0	131	118	0	118
<b>Total</b>		<b>131</b>	<b>0</b>	<b>131</b>	<b>118</b>	<b>0</b>	<b>118</b>

*CVQ Levels 1 & 2 Courses*

<sup>1</sup> Enrolment and certification figures related to training cycles that were completed during the 2014– 2015 fiscal year.

**c. Youth Training – Centre Based**

PERIOD	CYCLE	NO. ENROLLED			NO. CERTIFIED		
		MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL
NEC: Sept. 2014 – Sept. 2014	42	361	1310	1671	183	728	911
CVQ: Oct 2014 – June 2015	39	458	911	1369	234	438	672
<b>Total</b>		<b>819</b>	<b>2221</b>	<b>3040</b>	<b>417</b>	<b>1166</b>	<b>1583</b>

**NEC & CVQ Level 1 Courses**

**d. Youth Training – Community Based**

PERIOD	NO. ENROLLED			NO. CERTIFIED		
	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL
Oct. 2014 – Sept. 2015	51	289	340	21	182	203
<b>Total</b>	<b>51</b>	<b>289</b>	<b>340</b>	<b>21</b>	<b>182</b>	<b>203</b>

**NEC Level 1 Courses**

**e. Certified Welding and Fabricating Project (CWFP)**

With respect to the Certified Welding and Fabricating Project (CWFP), no training cycles were completed for the period October 2014 to September 2015 as the cycle was ongoing at the end of the fiscal year.

## 9. Conclusion

The 2014 -2015 fiscal year has seen YTEPP Limited begin a transformation with the introduction of specialised campuses and forged relationships with key local and international technical education stakeholders. YTEPP Limited has sought, with its new strategic plan, to further strengthen its capability to provide quality, market driven technical and vocational training.

During the current reporting fiscal period, the Institution trained 4130 beneficiaries, nationals of Trinidad and Tobago. These nationals have been trained to regional standards and are better prepared to enter the workforce to acquire sustainable employment and self-employment opportunities. In addition, the Institution sought, during this year, to increase its impact at the level of communities with a focus on marginalised communities and the introduction of structured volunteerism exercises.

The Institution intends to improve upon this performance with the employment of a new performance model. This model focuses on market driven training, flexible learning opportunities and flexible teaching learning methodologies within a framework of strategic stakeholder interaction and linkages. The Woodford Lodge Campus is the flagship for this new model of entrepreneurial training.

With the implementation of the Institution's 2016 – 2018 Strategic Plan, YTEPP Limited will seek to increase equitable access to training and education and improve the quality and industry relevance of its offerings. This Plan will serve to drive the Institution to consistently achieve a return on its investment in technical education and training for economic development and sustainability.