



Head 78: Ministry of Social Development and Family Services

A summary of the Ministry of Social Development and Family Services' Expenditure, Divisions and Projects

Financial Scrutiny Unit, Parliament of the Republic of Trinidad and Tobago

2017-2018

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About this Guide

This guide provides a summary of expenditure for the Ministry of Social Development and Family Services for the period 2012-2018. It provides Members of Parliament and stakeholders with an overview of the Ministry's responsibilities. The primary purpose of this guide is to consolidate the information contained within the various Budget Documents pertaining to the Ministry of Social Development and Family Services and provide readers with an analysis of same. This guide is based primarily on the Draft Estimates of Recurrent Expenditure, the Estimates of Development Programme, the Public Sector Investment Programme and the Auditor General's Report on the Public Accounts of the Republic of Trinidad and Tobago for the fiscal year 2016.

Head 78: Ministry of Social Development and Family Services

Ministry Overview¹

Mission

To lead in the enhancement of lives, with emphasis on the vulnerable, through a network of integrated, effective and accessible social services.

Vision

A dynamic, people-centred organization achieving sustainable human and social development.

Minister: The Honourable Minister Cherrie-Ann Crichlow-Cockburn

Permanent Secretary (Ag.) (Accounting Officer): Mrs. Jacinta Bailey-Sobers

Permanent Secretary: Ms. Natasha Borrow

The Ministry of Social Development and Family Services (MSDFS) is the core social sector Ministry with responsibility for coordinating the implementation of Government's social and human development objectives. The MSDFS is mandated with responsibility for addressing the social challenges of poverty, social inequality and social exclusion. Particular emphasis is placed on developing and executing programmes and services that protect and assist vulnerable and marginalized groups in society such as women, children, persons with disabilities, the elderly, the poor/indigent, the socially displaced, ex-prisoners, deportees and persons living with HIV/AIDS.

¹ Ministry of Social Development and Family Services website, accessed on 08 September, 2017, <http://www.social.gov.tt/about-us/>

Guided by the tenets 'Helping, Empowering and Transforming Lives', the Ministry seeks to empower its clientele through rehabilitative and skill enhancement initiatives, which promote human prosperity in the context of sustainable development. The MSDFS is also responsible for developing, coordinating, monitoring and evaluating social sector policies and programmes to ensure sustainability, cultural relevance and economic viability.

The Ministry of Social Development and Family Services seeks to deliver its mandate in alignment with its Vision and Mission.

The Ministry of Social Development and Family Services is assigned the following areas of responsibility as published in the Trinidad and Tobago Gazette²:

- Integrate Social Services
- Social Policy
- Children's Home
- Disbursement of funds/sponsorship Policy and Monitoring
- Adult Education
- Geriatric Adolescent Partnership Programme
- Retiree Adolescent Partnership Programme
- National Family Services
- Gender Affairs
- Ageing Division
- Senior Citizens Homes
- Social Impact Assessment and Review
- Social Planning, Development and Monitoring
- Social Research
- National Social Development Programme
- Children Development Community Residences
- Child with Special needs
- Social Services Measurement and Policies
- Social Services Delivery and Policy
 - Change Management
 - Citizen Engagement
 - Disability Affairs
 - Halfway Houses
 - NGOs
 - Poverty Alleviation Policy
 - Social Displacement
 - Social Welfare
 - Support for persons who cannot pay Utilities
 - Targeted Conditional Cash Transfer Programme Policy

² Trinidad and Tobago Gazette, Vol. 54, September 8, 2017, page 1103,
<http://www.news.gov.tt/archive/E-Gazette/Gazette%202015/Gazette/Gazette%20No.%2097.pdf>

Key Statement from 2016 Standing Finance Committee Debate

During the Standing Finance Committee debate of 2016, the following statement was made in relation to the emphasis of the Ministry of Social Development and Family Services for fiscal year 2016/2017³:

“The Ministry's focus in 2017 will continue to be on developing, implementing and administering programmes and services to enhance the quality of life of vulnerable and marginalized groups such as persons with disabilities, the elderly, poor and indigent, socially displaced and persons living with HIV/AIDS.”

³ Minister of Social Development and Family Services, Standing Finance Committee Hansard of Ministry of Social Development and Family Services 17Oct16, Accessed August 18, 2017

Where the Ministry spends its money

2017-2018 Estimates of Expenditure

The budget allocation of **\$4,729,245,300.00** for the Ministry of Social Development and Family Services is comprised of:

- The Draft Estimates of Recurrent Expenditure in the sum of **\$4,701,745,300.00**;
- The Draft Estimates of Development Programme Consolidated Fund in the sum of **\$ 27,500,000**.

The Estimates of Recurrent Expenditure include:

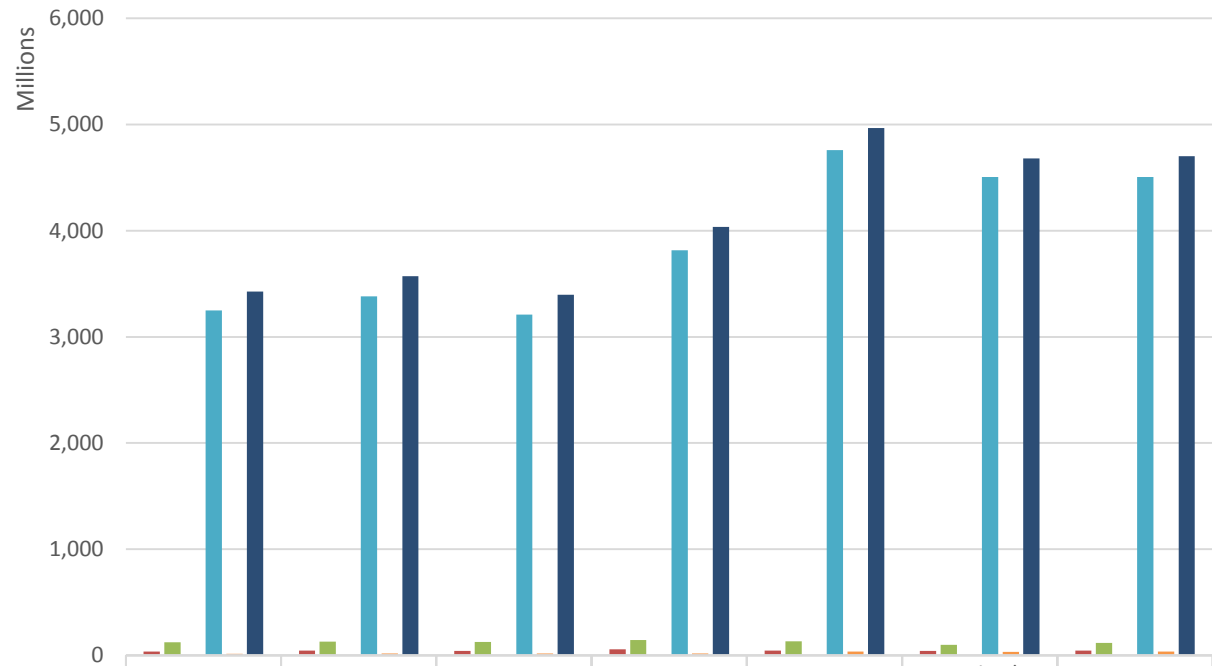
- 01 Personnel Expenditure - **\$ 43,429,000**;
- 02 Goods and Services - **\$ 116,865,100**;
- 03 Minor Equipment Purchases **\$ 850,000**;
- 04 Current Transfers and Subsidies **\$ 4,506,101,200**; and
- 06 Current Transfers to Stat. Boards & Similar Bodies **\$34,500,000**

The Ministry of Social Development and Family Services’:

- Recurrent Expenditure as a percentage of the total Recurrent Expenditure budget is **9.0%**; and sss
- Development Programme Consolidated Fund allocation as a percentage of the total Consolidated Fund allocation is **1.1%**

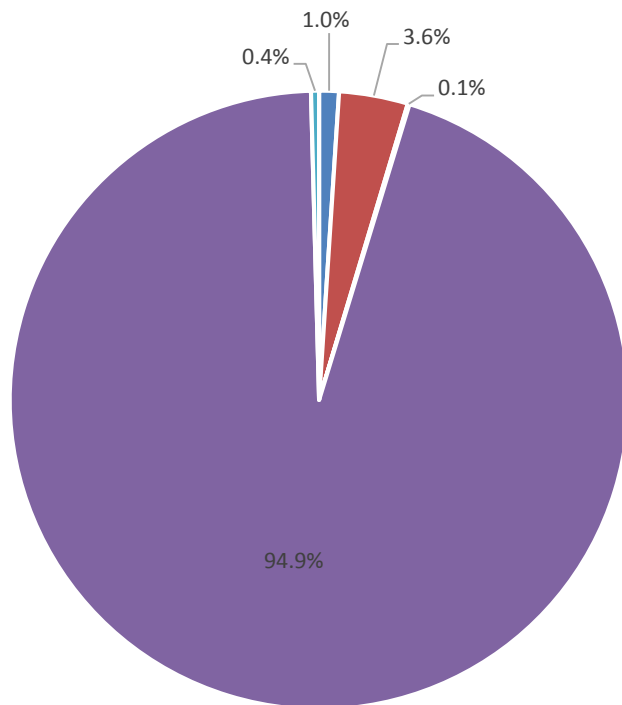
Summary of Recurrent Expenditure for the period 2012-2018

Summary of Recurrent Expenditure for the period 2012-2018



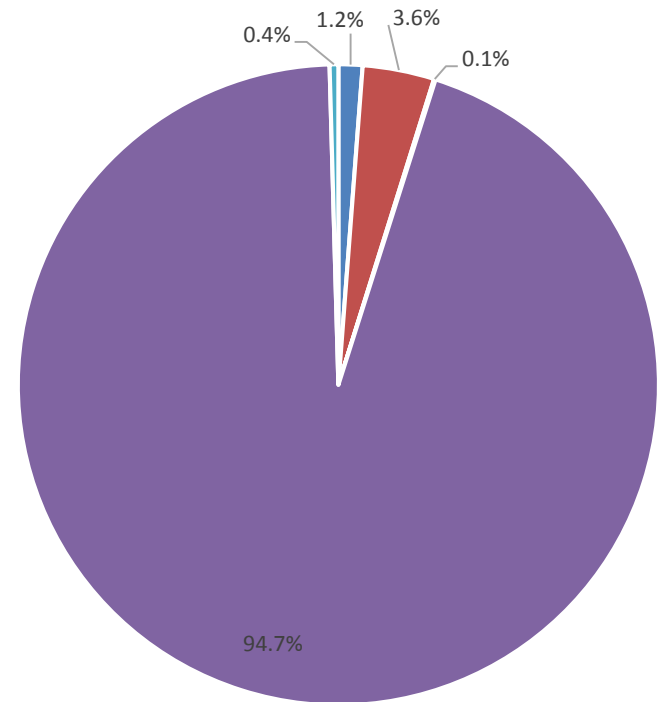
	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	Revised Estimates 2017	Estimates 2018
■ 01 Personnel Expenditure	35,349,323	43,289,582	41,633,155	57,515,780	42,774,769	40,586,600	43,429,000
■ 02 Goods and Services	123,356,092	129,189,596	126,701,354	144,298,095	130,080,168	98,460,874	116,865,100
■ 03 Minor Equipment Purchases	3,122,508	2,709,839	2,579,767	1,015,947	179,340	14,230	850,000
■ 04 Current Transfers and Subsidies	3,250,016,529	3,381,652,898	3,208,388,372	3,815,053,735	4,758,483,636	4,506,975,300	4,506,101,200
■ 06 Current Transfers to Stat. Boards & Similar Bodies	14,352,491	15,685,623	16,549,448	16,822,108	35,262,791	33,176,513	34,500,000
■ Total	3,426,196,943	3,572,527,538	3,395,852,096	4,034,705,665	4,966,780,704	4,679,213,517	4,701,745,300

2012 Actual



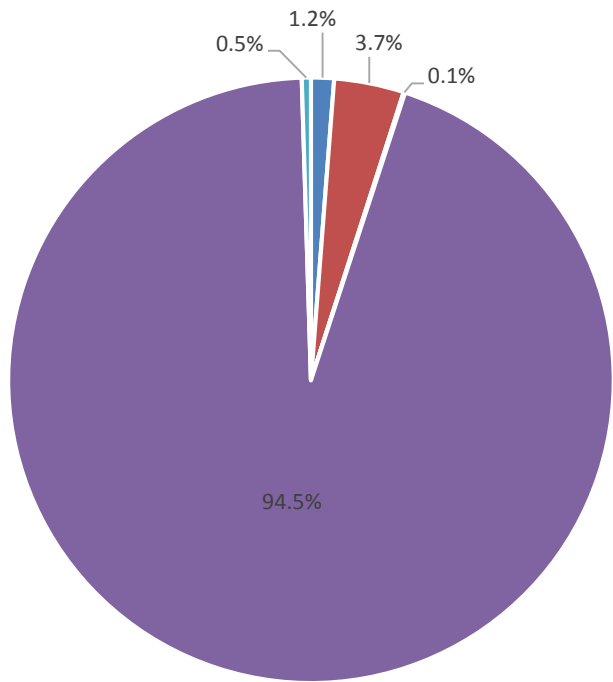
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfers and Subsidies
- 06 Current Transfers to Stat. Boards & Similar Bodies

2013 Actual



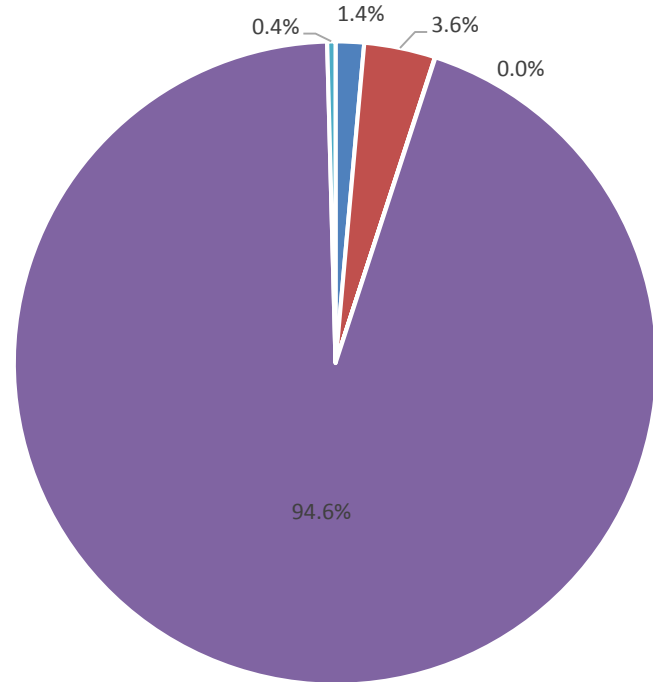
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
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2014 Actual



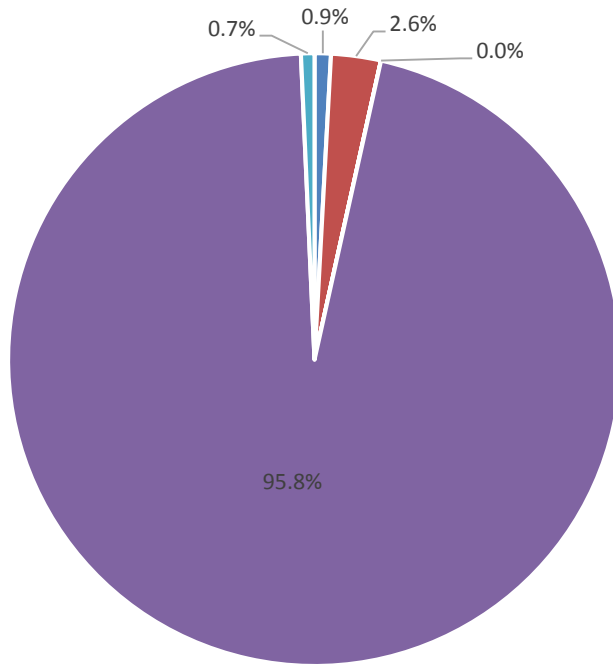
- 01 Personnel Expenditure
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2015 Actual



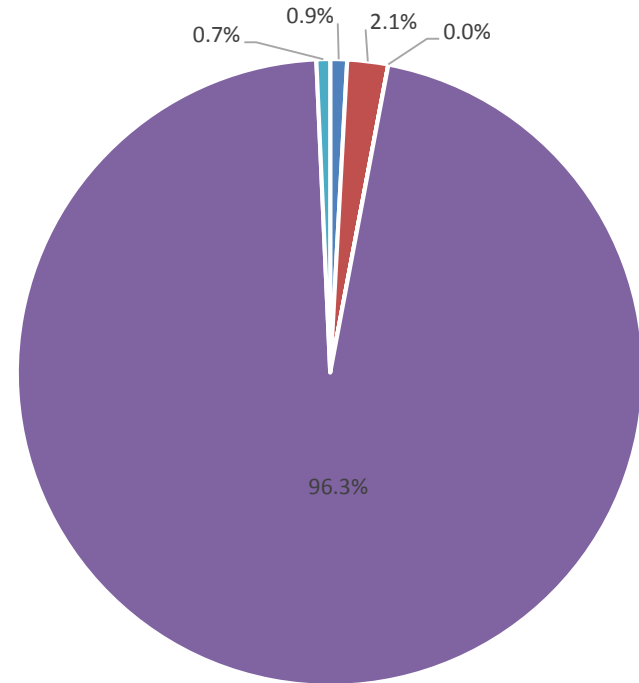
- 01 Personnel Expenditure
- 02 Goods and Services
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2016 Actual



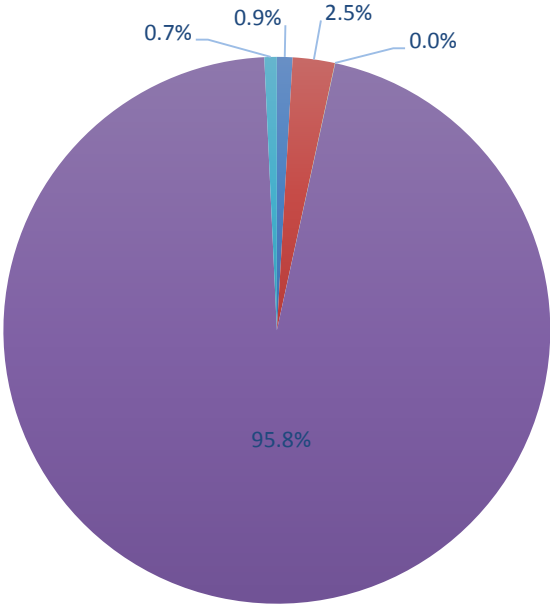
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfers and Subsidies
- 06 Current Transfers to Stat. Boards & Similar Bodies

2017 Revised Estimates



- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfers and Subsidies
- 06 Current Transfers to Stat. Boards & Similar Bodies

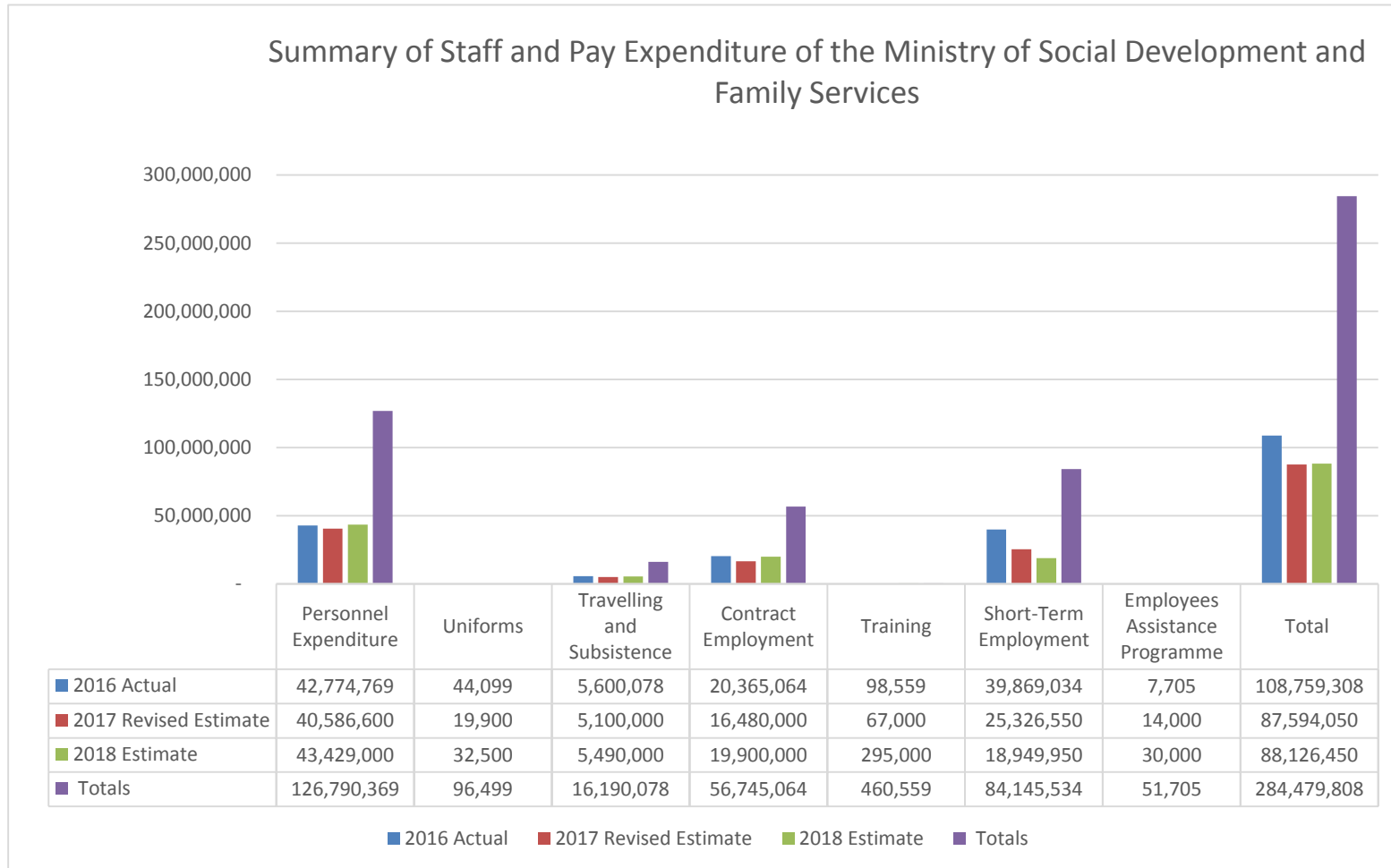
2018 Estimates



- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfers and Subsidies
- 06 Current Transfers to Stat. Boards & Similar Bodies

Staff and Pay ⁴

The allocation of staff expenditure for the fiscal year 2018 was **\$88,126,450 .00** which represents an increase of approximately **0.6%** from the last fiscal year 2017. The following chart provides a breakdown of all expenditure related to staff from 2016-2018.



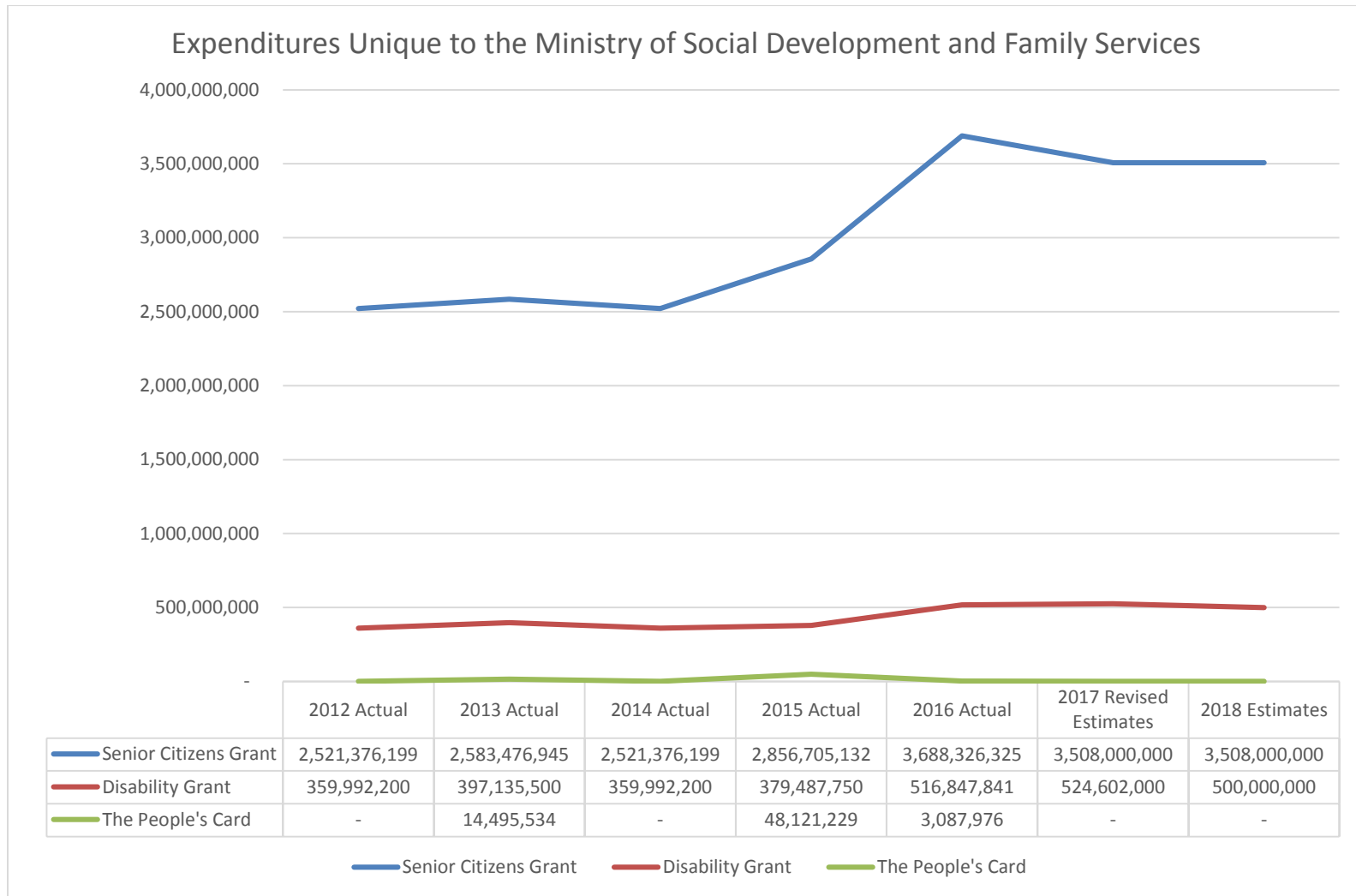
Analysis and Summary of Expenditure

Recurrent Expenditure refers to the payments for expenses which are incurred during the day-to-day operations of the Ministry for Personnel Expenditure, Goods and Services, Minor Equipment Purchases, Current Transfers and Subsidies and Current Transfers to Stat. Boards and Similar Bodies. Recurrent Expenditure for Fiscal Year 2017/2018 is **\$4,701,745,300**.

- Recurrent Expenditure (Revised) for Fiscal Year 2016/2017 was **\$4,679,213,517**. Comparing this figure with Fiscal Year 2017/2018, there is a decrease of **\$22,531,783** or **4.8%**.
- The largest portion of the allocation has consistently gone to Sub-Head 04 Current Transfers and Subsidies. This figure has been fluctuating over the period 2012-2018, accounting for approximately **95.8%** of total funding for the Ministry for fiscal year 2017/2018.
- Minor Equipment Purchases received the lowest portion of the total allocation for the Ministry over the period 2012 to 2018.
- Sub-Head 02 Goods and Services received the second largest portion of the allocation and has been fluctuating over the period 2012-2018. Comparing 2016/2017 to 2017/2018, there was an increase in the allocation by **18.7%**.
- The actual/estimated expenditure for the five (5) Sub-Heads has been fluctuating over the seven (7) year period, from a low of **\$3,395,852,096** in 2014 to a high of **\$4,966,780,704** in 2016.

Analysis of Expenditure Unique to the Ministry of Social Development and Family Services

Unique Expenditure refers to expenditure items incurred by the Ministry of Social Development and Family Services that may not feature in other ministries or departments.



Summary of Development Programme Expenditure for the period 2012-2018

Development Programme is capital expenditure aimed at improving and enhancing development in different areas of Trinidad and Tobago which includes; human resources, economic and social development.

The Public Sector Investment Programme (PSIP), which represents the capital expenditure component of the National Budget, is the instrument used by Government to effect its vision and policies. It is a budgeting and strategic planning tool made up of projects and programmes, designed to realise the goals set out in the Government's overarching policy.

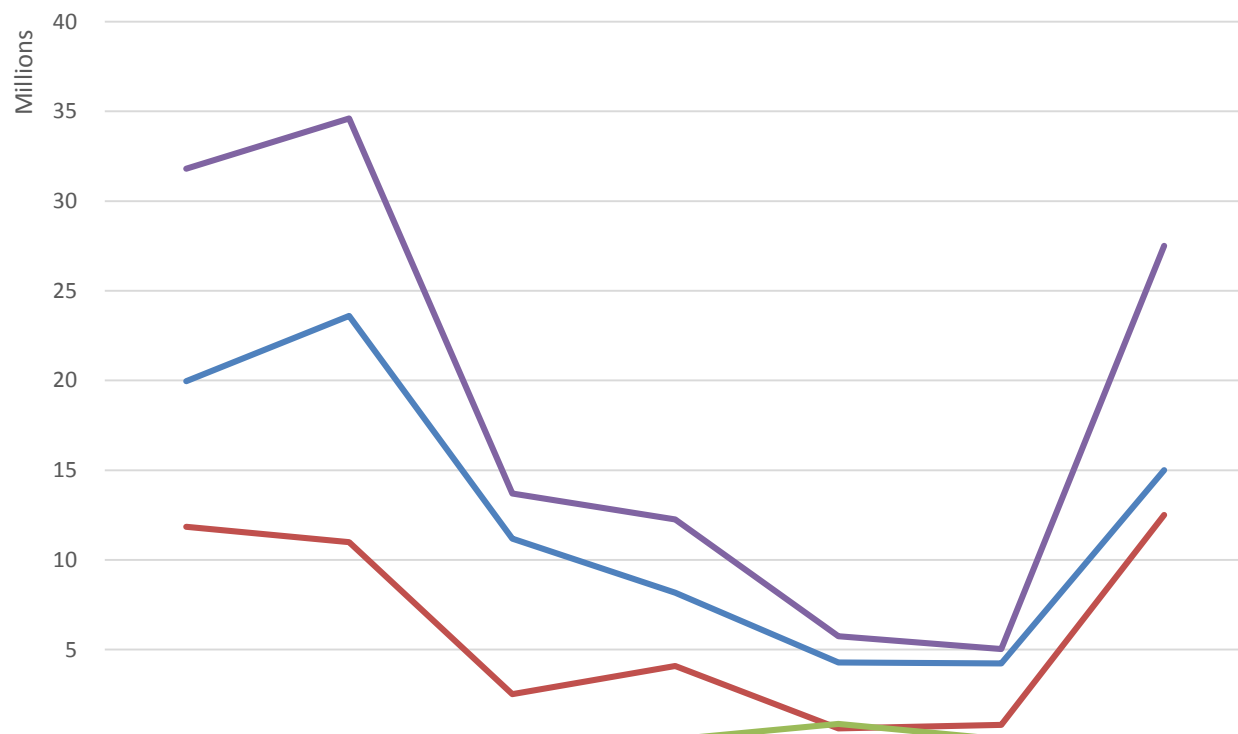
The PSIP budget document provides a detailed description of the programmes and projects and includes a review of the implementation of projects and programmes in the previous financial year and highlights the major projects and programmes to be implemented in the upcoming financial year.

- The Public Sector Investment Programme is intended to achieve:
 - the country's social and economic development goals; and
 - enhance the quality of life of all citizens.

The estimates for the development programme are presented in two parts as follows:

- Funds appropriated by Parliament and disbursed directly from the Consolidated Fund; and
- Funds disbursed from the Infrastructure Development Fund.

Summary of Development Programme Expenditure for the Period 2012-2018



	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Revised Estimates 2017	Estimates 2018
— Social Infrastructure- Consolidated Fund	19,954,602	23,606,081	11,184,763	8,174,758	4,283,423	4,230,000	15,000,000
— Multi-Sectoral and Other Services- Consolidated Fund	11,848,511	10,996,136	2,513,330	4,078,715	604,665	800,000	12,500,000
— Social Infrastructure- Infrastructure Development Fund	-	-	-	-	857,130	-	-
— Total	31,803,113	34,602,217	13,698,093	12,253,473	5,745,218	5,030,000	27,500,000

The Ministry's total allocation as a percentage of the National Budget for the period 2012 to 2018.

Year ⁵	Total Allocation ⁶	National Budget ⁷	Percentage of National Budget
2012	\$ 3,458,000,056.00	\$ 55,718,271,573.00	6%
2013	\$ 3,607,129,755.00	\$ 59,174,226,196.00	6%
2014	\$ 3,409,550,189.00	\$ 65,020,886,424.00	5%
2015	\$ 4,046,959,138.00	\$ 61,966,922,675.00	7%
2016	\$4,971,668,792.00	\$ 56,573,913,053.00	8.8%
2017	\$4,684,243,517.00	\$ 55,598,436,912.00	8.4%
2018	\$4,729,245,300.00	\$ 54,955,041,591.00	8.6%

- Total allocation for the Ministry as a percentage of the National Budget illustrated an increase in the allocation to the Ministry of Social Development and Family Services by 0.2% between the period 2016/2017 and 2017/2018.

⁵ For the Fiscal Years 2012-2016, actual figures were used to calculate the Ministry's total allocation. However, estimates were used to determine the Ministry's total allocation for the Fiscal Years 2017 and 2018.

⁶ Total Allocation for the Ministry of Social Development and Family Services= Recurrent Expenditure + Consolidated Fund

⁷ The National Budget = Total Recurrent Expenditure + Total Development Programme Consolidated Fund

Auditor General Report Findings for the Fiscal year 2016

Ref: Auditor General's Report⁸

78- MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Unoccupied Building

2.122 The Ministry leased a building on 95-97 Frederick St. Port-of-Spain effective October, 2015. Total rent of \$899,135.60 was paid from inception to January, 2017. It was observed that the building was occupied with effect from 3rd March, 2017.

Senior Citizen's Pension (S.C.P)

A list of persons to whom a pension has been granted, together with the rate at which and the date from which such a pension became payable was not produced. A reconciliation between the registered pensioners at the Social Welfare Division (Head Office) and monthly validates from the National Insurance Board was not done since 1983.

Refurbishment/Reconfiguration

An amount of \$467,559.45 was paid to the Trinidad and Tobago Association for the Hearing Impaired (T&TAHI) on 25th June, 2016 for works relating to the roof replacement and construction of subsurface filter drain of the Diagnostic Research, Educational and Therapeutic Centre of Hearing Impaired (DRETCHI).

To date there is no evidence that work has started on this project. The Ministry's Project Implementation Unit has confirmed that T&TAHI has not made the mobilization payment to the respective contractors as at the time of the audit examination due to disagreement within the Board. Due to contention within T&TAHI and between T&TAHI and the contractor, the project has not commenced. The contractor has since sought legal advice pertaining to the non-payments of monies owed to them by T&TAHI.

⁸ Report of the Auditor General on the Public Accounts of the Republic of Trinidad and Tobago for the Financial Year ended September 30, 2016, pg 52-54
http://www.auditorgeneral.gov.tt/sites/default/files/Auditor%20General%27s%20Report%20on%20the%20Public%20Accounts%202016_0.pdf

Appropriation Account

The Appropriation Account reported at Note 2 c., that 1007 cases of overpayments totalling \$5,028,950.66 were discovered for the financial period under review. The overpayments as seen in the Ministry's overpayment reports and the register for the current year was 549 cases totalling \$3,471,609.37. The figure in the Note was overstated by 458 cases totalling \$1,557,341.29. The Appropriation Account reported at Note 2 c. that total overpayments recovered was \$4,887,628.25. The amount of overpayments recovered as seen in the Ministry's files and Overpayment Register for the current year was \$3,334,107.93. The figure in the Note was overstated by \$1,553,520.32. Note 7 to the Appropriation Account disclosed the total value of unrepresented cheques as \$116,886,595.00. The unrepresented cheques as seen in the Reconciliation Statement, the Treasury Card and the Ministry's schedule were \$124,964,586.20 as at 30th September, 2016. The figure in the Note was understated by \$ 8,077,991.20.

Noteworthy Development Programme Estimates in 2017-2018

The table below lists the projects that have been noted due to uncharacteristic variances in estimates for funding: ⁹

Sub-Item Description	Project	2017 Estimate	2017 Revised Estimate	2018 Estimate
004-14-C102	Toco Home for Senior Citizens	\$2,000,000	\$350,000	\$0
004-14-C112	The Street Dwellers Rehabilitation and Re-Integration Project	\$4,000,000	\$1,700,000	\$500,000
005-06-A032	Establishment of an Integrated Social Enterprise Management System/ E Pass	\$5,000,000	\$0	\$10,000,000

⁹ Estimates of Development Programme 2018, accessed on October 3, 2017: <http://www.finance.gov.tt/wp-content/uploads/2017/10/Numbered-Draft-Estimates-Development-Programme-2018.pdf>

Status of New Projects for the Financial Year 2016-2017

The following new projects that received funding in the 2016/2017 financial year¹⁰:

Sub-Item Description	Project -Item	2017 Estimate	2017 Revised Estimate	2018 Estimate
004-14-C126	Centre for Persons with Disabilities	\$2,000,000	-	-
004-14-C127	Outfitting of Buildings for National Family Services	\$1,000,000	\$320,000	-
004-14-C128	Providing Access to All at MSDFS Facilities	\$1,000,000	-	\$2,000,000
004-14-C129	Implementation of a Social Mitigation Plan	\$1,000,000	\$140,000	\$1,000,000

¹⁰ Estimates of Development Programme 2018, accessed on October 3, 2017:

<http://www.finance.gov.tt/wp-content/uploads/2017/10/Numbered-Draft-Estimates-Development-Programme-2018.pdf>

New Projects for the Financial Year 2017-2018

The following new projects that received funding in the 2017/2018 financial year¹¹:

Sub-Item Description	Project	2017 Estimate
004-14-C130	Refurbishment of Hernandez Place	\$2,000,000
004-14-C131	Community Therapeutic Services for Persons with Disabilities	\$1,500,000
005-06-F003	Outfitting of Buildings for MSDFS Divisions	\$500,000

¹¹ Estimates of Development Programme 2018, accessed on October 3, 2017:

<http://www.finance.gov.tt/wp-content/uploads/2017/10/Numbered-Draft-Estimates-Development-Programme-2018.pdf>

Major Programmes and Development for the Period 2016 to 2018

The following table shows a list of the significant expenditure items, based on the proportion of the budgetary allocation assigned.

Development Programme 2017	PROJECTS	2016 Actual	2017 Revised Estimate	2018 Estimate
004-14-C096	Development Centre for Persons with Challenges	\$1,041,988	\$120,000	\$4,000,000
004-14-C112	The Street Dwellers Rehab. & Re-Integration Project	\$613,125	\$1,700,000	\$500,000
005-06-A032	Establishment of an Integrated Social Enterprise Management System/ E Pass	-	\$5,000,000	\$10,000,000

Committee Inquires Related to the Ministry of Social Development and Family Services

Inquiry	Report Status	Ministerial Response	Key Recommendations ¹²
<p>1. <i>Inquiry into the Current Level of Violence among Students in Schools with particular focus on Physical and Cyber Bullying</i>¹³</p>	<p>Laid in HOR: 07.12.2016</p>	<p>Laid in HOR: 12.04.2017</p>	<ul style="list-style-type: none"> • That the Ministry of Social Development and Family Services require all NGOs who are in receipt of Government funding to properly account for the use of same, by producing financial reports and statements and Minutes of Board meetings (where applicable). • That at least one Learning Enhancement Centre (LEC) be established in each Education District. • That specific accommodation and resources be provided to assist primary school students referred to these centers. • That the Ministry of Education undertake the necessary recruitment procedures with a view to filling existing vacancies in the positions of Guidance Officer and Social Worker. In future, the selection process for

¹² Key Recommendations relate to recommendations that may have a financial impact on the Ministry

¹³ First Report of the JSC on Social Services and Public Administration on an Inquiry into the Current Level of Violence among Students in Schools with particular focus on Physical and Cyber Bullying <http://www.ttparliament.org/reports/p11-s2-J-20161116-SSPA-R1.pdf>

			<p>these positions should include psychometric testing and or a suitable methodology for assessing whether the candidate has a suitable personality.</p> <ul style="list-style-type: none">• That the Ministry allocate necessary resources for the purpose of conducting a comprehensive survey of the socially displaced in Trinidad and Tobago. This survey must aim to:<ul style="list-style-type: none">– Determine the number of socially displaced persons who reside in and out of support/rehabilitative institutions; and– Divide this group into categories such as the type of mental and physical illness, age, and gender among others.• Funds should be allocated to engage the services of fifteen (15) Social Workers to provide support services to the socially displaced until the ideal complement of thirty-three (33) Social Workers can be employed.
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General Useful Information

- Ministry of Social Development, NEW ZEALAND: <http://www.msd.govt.nz/>
- Ministry of Social Services, Family & Gender Affairs, DOMINICA: <http://socialservices.gov.dm/>
- Ministry of Social and Family Development, SINGAPORE: <https://www.msf.gov.sg/Pages/default.aspx>
- Ministry of Social Integration and Economics Empowerment, MAURITIUS:
<http://socialintegration.govmu.org/English/Pages/default.aspx>
- Ministry of Social Care, Constituency Empowerment and Community Development, BARBADOS:
<http://www.socialcare.gov.bb/>