

Head 30: Ministry of Labour and Small Enterprise Development

A summary of the Ministry of Labour and Small Enterprise Development's
Expenditure, Divisions and Projects.

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

Table of Contents

About this Guide.....	2
Head 30: Ministry of Labour and Small Enterprise Development.....	3
Overview.....	3
State Enterprises, Statutory Boards and Other Bodies	5
Key Statement from the 2016 Standing Finance Committee Debate.....	6
Where the Ministry spends its money	7
2017-2018 Estimates of Expenditure	7
Summary of Recurrent Expenditure for the period 2012-2018	8
Staff and Pay	13
Analysis and Summary of Expenditure.....	14
Summary of Development Programme Expenditure for the period 2012-2018	15
The Ministry's total allocation as a percentage of the National Budget for the period 2012 to 2018.	17
Auditor General Report Findings for the Fiscal year 2016	18
Recent Legislative Development	19
Noteworthy Development Programme Estimates in 2017-2018.....	20
Status of New Projects for the Financial Year 2016-2017.....	21
New Projects for the Financial Year 2017-2018.....	22
Major Programmes and Development for the Period 2016 to 2018	23
General Useful Information	24

About this Guide

This guide provides a summary of expenditure for the Ministry of Labour and Small Enterprise Development 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 Labour and Small Enterprise Development 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 30: Ministry of Labour and Small Enterprise Development

Overview¹

Mission

To facilitate an enabling environment that supports employment creation, sustainable enterprise development and employee well-being in a safe, peaceful and productive work environment.

Vision

To be the leader in promoting entrepreneurship and Decent Work for all.

Minister: Senator the Honourable Jennifer Baptiste-Primus

Permanent Secretary (Ag.): Ms. Natalie Willis

The Ministry of Labour and Small Enterprise Development provides a host of services for employers, Labour Unions, and individual workers. These functions include Administrative Services, Conciliation Services, Occupational Safety and Health Issues, Labour Inspectorate Services, Library Services, Research and Planning Services, Trade Union Services, and, Friendly Societies Services. In addition, Co-operative Activities and Employment Services are also provided by the Ministry.

¹ The Ministry of Labour and Small Enterprise Development website, accessed on August 28, 2017, <http://www.molsmed.gov.tt/AboutUs/tabid/54/Default.aspx>

The Ministry engages in wide ranging programmes that affect labour market policy both at home and abroad. Such activities include Trinidad and Tobago's seat on the International Labour Organisation.

The Ministry of Labour and Small Enterprise Development is assigned the following areas of responsibility as published in the Trinidad and Tobago Gazette:²

- Micro Development Cooperatives including Credit Unions
- Employment and Manpower Placement
- Factories
- Labour Education
 - Health and Safety Awareness
 - HIV/AIDS in the Workplace
 - Labour Laws
 - Small and Micro Enterprise Development
- Labour Inspectorate
- Labour Registry
- Labour Relations
- Labour Standards
- Occupational Safety and Health
- Overseas Employment
- Trade Disputes

² Trinidad and Tobago Gazette, no 125 of 2015, accessed August 29, 2017 <http://www.news.gov.tt/archive/E-Gazette/Gazette%202015/Gazette/Gazette%20No.%20125%20of%202015.pdf>

- Trade Unions
- Wages Council

State Enterprises, Statutory Boards and Other Bodies³

The list of Statutory Board and Other Bodies taken from the Trinidad and Tobago Gazette:

- Boilers Examiners Board
- Cipriani College of Labour and Cooperative Studies
- Friendly Societies
- Minimum Wages Board
- National Productivity Council
- Occupational Safety and Health Authority
- Registration Recognition and Certification Board
- National Entrepreneurship Development Company

Programmes:

- On The Job Training

³ Trinidad and Tobago Gazette no 125 of 2015, accessed August 29, 2017

<http://www.news.gov.tt/archive/E-Gazette/Gazette%202015/Gazette/Gazette%20No.%20125%20of%202015.pdf>

Key Statement from the 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 Labour and Small Enterprise Development for the fiscal year 2016/2017:⁴

“In fiscal year 2016/2017, the Ministry proposes to finalize amendments to these items on its agenda, as well as to address amendment to the Occupational Safety and Health Act and the Cipriani College of Labour and Co-operative Studies Act. The Ministry has also utilized this economic downturn as an opportunity to reach out to the public at large, by addressing the issues of employee and employer rights and responsibilities. It is a proactive approach to industrial relations that present the services of the Ministry and innovative means of providing guidance to those in need.”

⁴ Minister of Labour and Small Enterprise Development, Standing Finance Committee Hansard of Ministry of Labour and Small Enterprise Development, 18Oct16, Accessed on September 29, 2017

Where the Ministry spends its money

2017-2018 Estimates of Expenditure

The budget allocation for the Ministry of Labour and Small Enterprise Development is comprised of:

- The Draft Estimates of Recurrent Expenditure in the sum of **\$357,850,800**;
- The Draft Estimates of Development Programme in the sum of **\$15,100,000**;
 - Consolidated Fund in the sum of **\$14,600,000**; and
 - Infrastructure Development Fund⁵ of the sum **\$500,000**.

The Estimates of Recurrent Expenditure include:

- 01 Personnel Expenditure - **\$ 35,869,500**;
- 02 Goods and Services - **\$ 277,236,300**;
- 04 Current Transfers and Subsidies **\$ 23,745,000**; and
- 06 Current Transfers to Stat. Boards and Similar Bodies **\$ 21,000,000**.

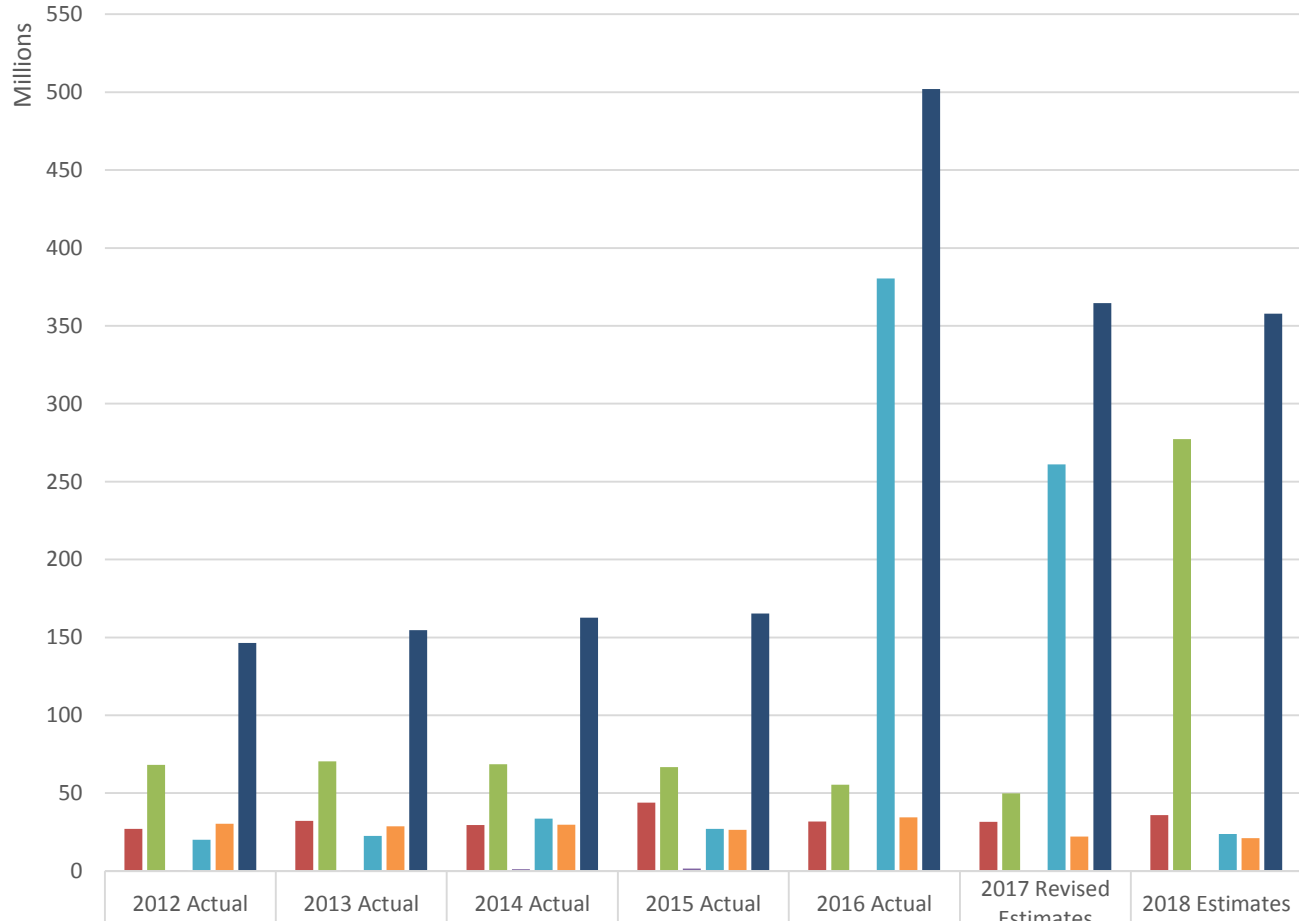
The Ministry of Labour and Small Enterprises':

- Recurrent Expenditure as a percentage of the total Recurrent Expenditure budget is **0.7%**;
- Consolidated Fund allocation as a percentage of the total Consolidated Fund allocation is **0.6%**; **and**
- Infrastructure Development Fund allocation as a percentage of the total Infrastructure Development Fund is **0.02%**.

⁵ Head 18 -Ministry of Finance, Sub-Head 04 - Current Transfers and Subsidies, Sub-Item 11- Infrastructure Development Fund (IDF) (Infrastructure Development Fund allocation is part of the Ministry of Finance allocation for the financial year. *Therefore, the total recurrent expenditure for the Ministry of Labour and Small Enterprise Development does not include IDF funding.*

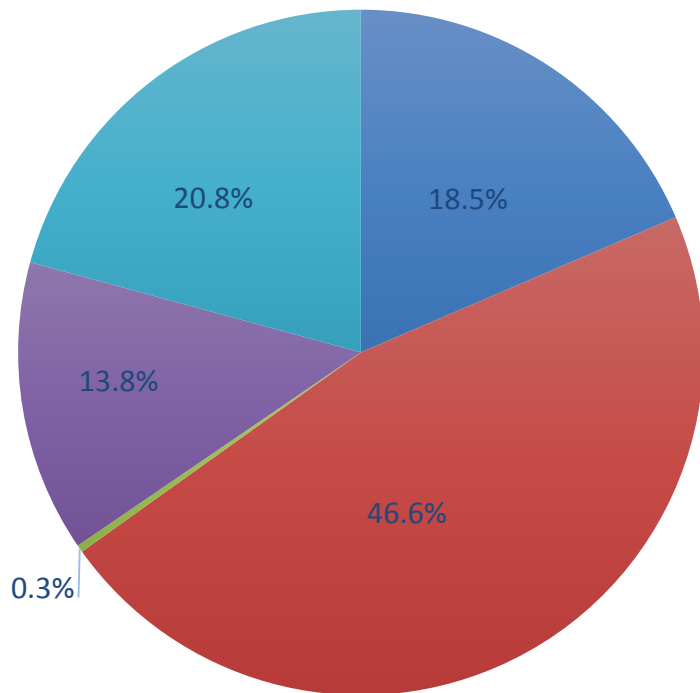
Summary of Recurrent Expenditure for the period 2012-2018

Summary of Recurrent Expenditure for the period 2012-2018



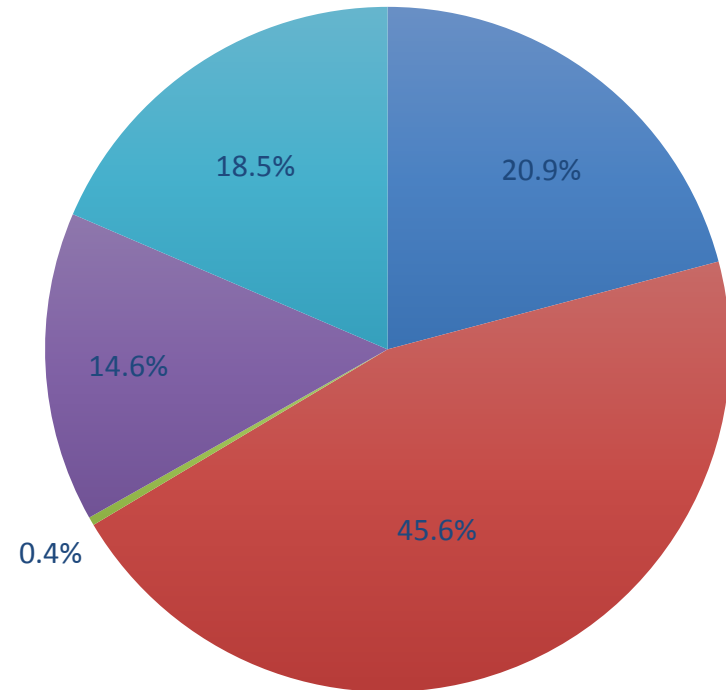
	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Revised Estimates	2018 Estimates
■ 01 Personnel Expenditure	27,153,038	32,264,968	29,470,004	43,854,568	31,729,291	31,521,300	35,869,500
■ 02 Goods and Services	68,203,470	70,427,169	68,483,779	66,658,754	55,363,428	49,890,585	277,236,300
■ 03 Minor Equipment Purchases	499,711	614,356	1,128,743	1,483,527	262,376	42,000	0
■ 04 Current Transfers and Subsidies	20,165,272	22,610,157	33,710,214	27,050,882	380,393,706	261,063,512	23,745,000
■ 06 Current Transfers to Stat. Boards & Similar Bodies	30,400,347	28,667,030	29,824,000	26,349,070	34,369,000	22,100,000	21,000,000
■ Total	146,421,838	154,583,680	162,616,740	165,396,801	502,117,801	364,617,397	357,850,800

2012 Actual



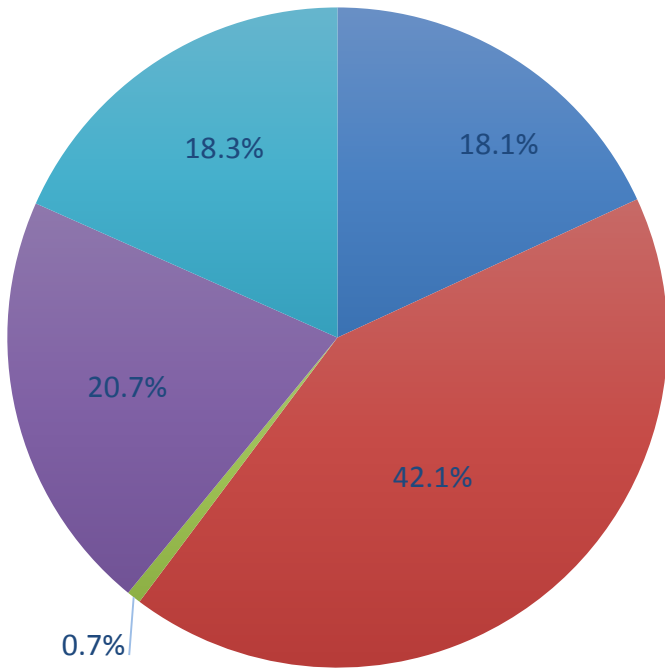
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfers and Subsidies
- 06 Current Transfers to Stat. Boards & Similar Bodies

2013 Actual



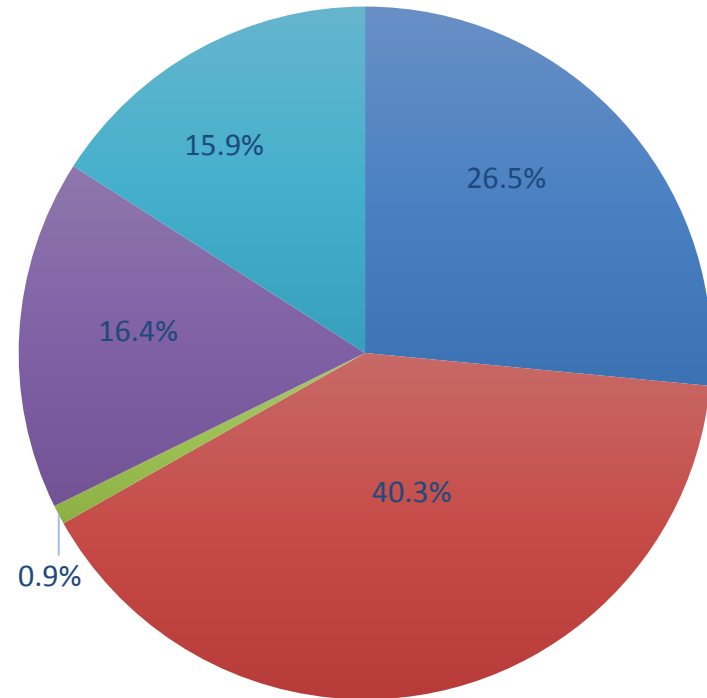
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfers and Subsidies
- 06 Current Transfers to Stat. Boards & Similar Bodies

2014 Actual



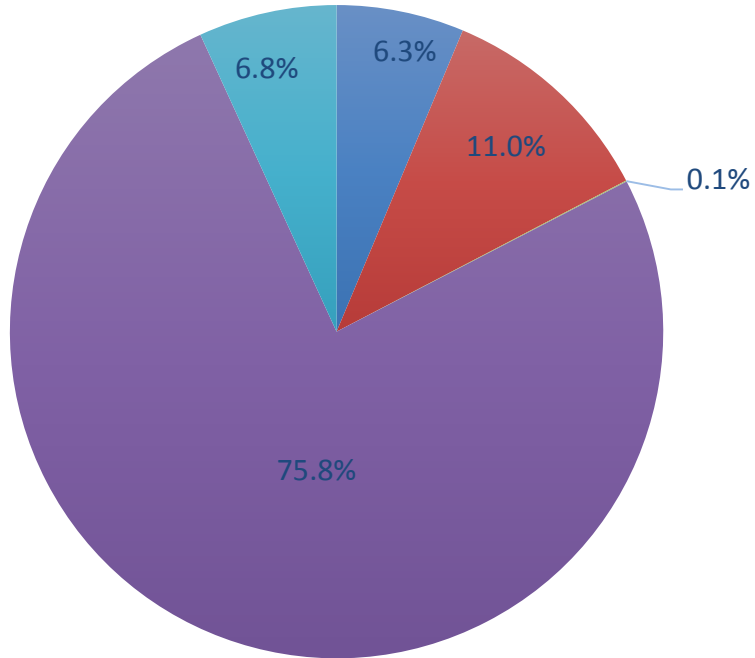
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfers and Subsidies
- 06 Current Transfers to Stat. Boards & Similar Bodies

2015 Actual



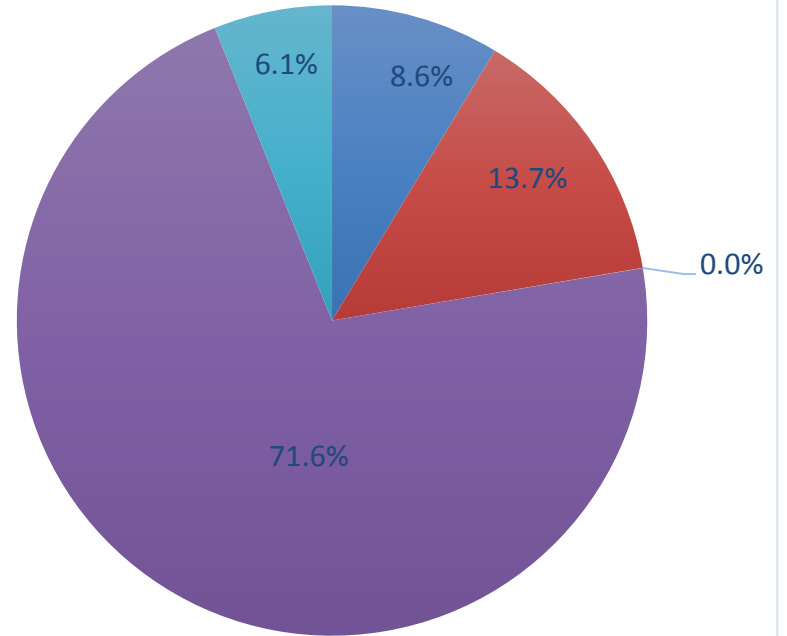
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfers and Subsidies
- 06 Current Transfers to Stat. Boards & Similar Bodies

2016 Actual



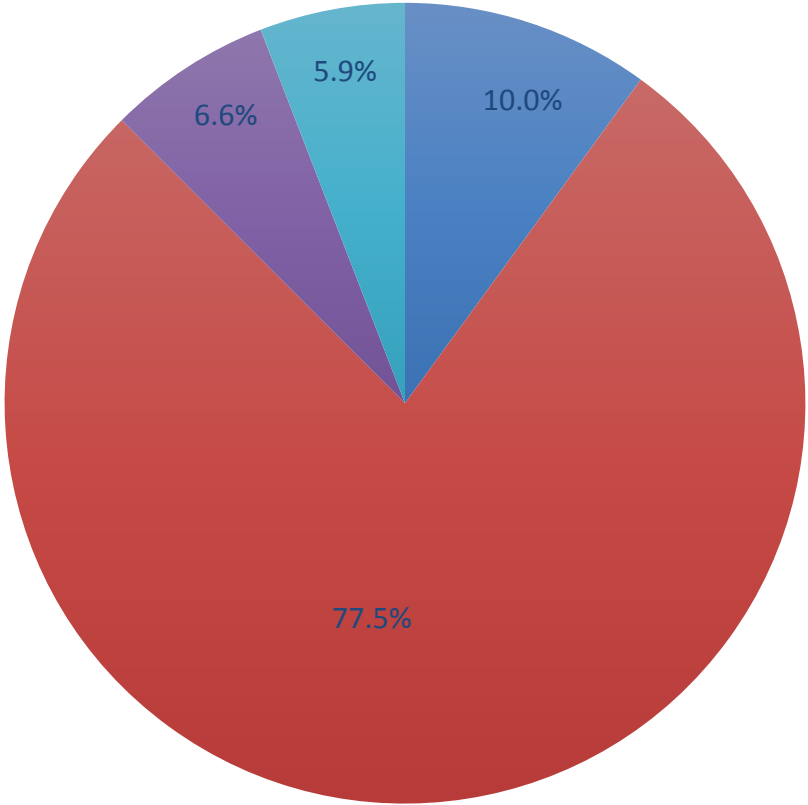
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfers and Subsidies
- 06 Current Transfers to Stat. Boards & Similar Bodies

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

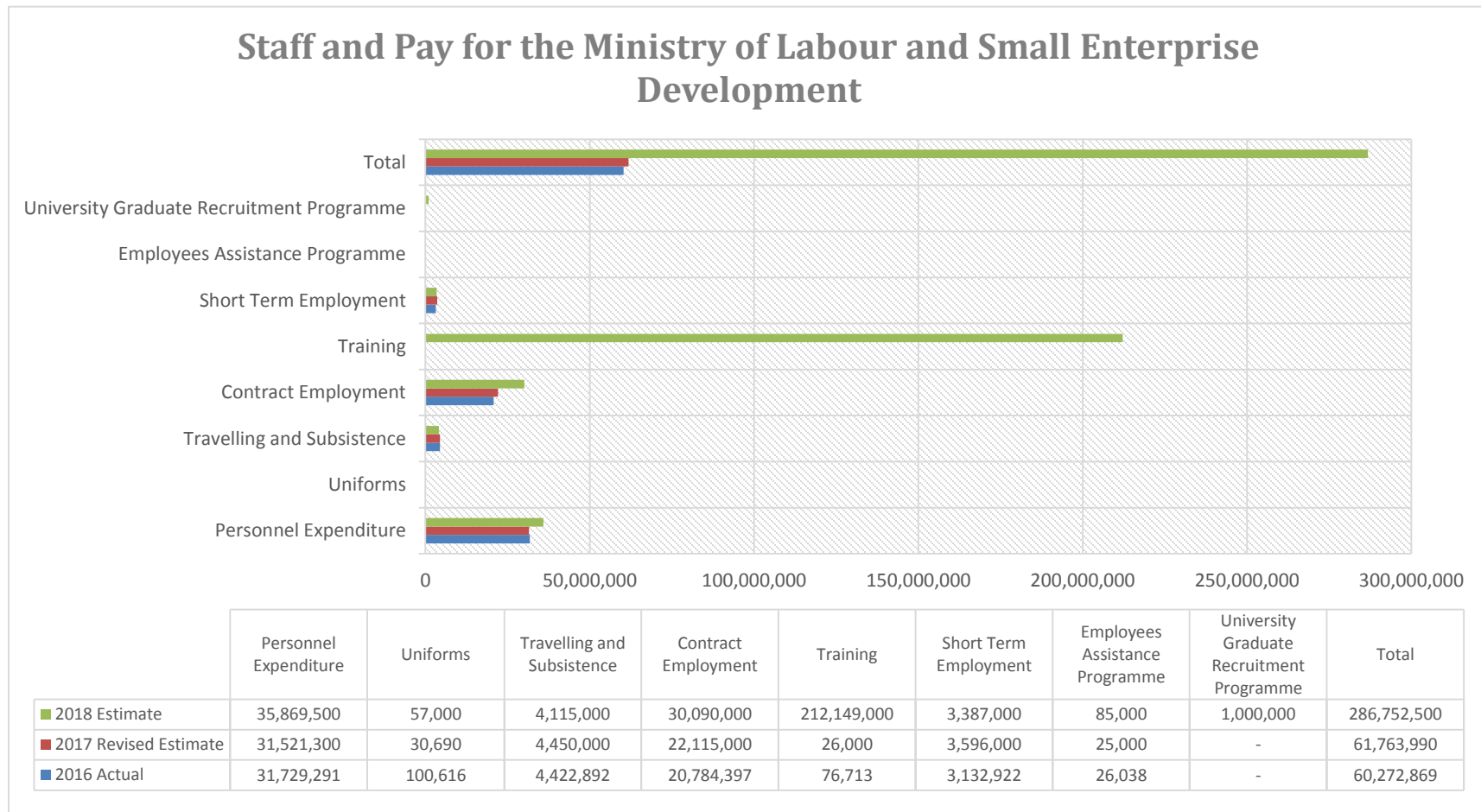
2018 Estimates



- 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 Pay⁶

The allocation of staff expenditure for the fiscal year 2018 was \$286,752,500.00 which represents an increase of approximately 364.3% from the last fiscal year 2017. The following chart provides a breakdown of all expenditure related to staff from 2016-2018.



⁶ Draft Estimates for Details of Estimates of Recurrent Expenditure for the Financial Year 2018 <http://www.finance.gov.tt/wp-content/uploads/2017/10/Numbered-Draft-Estimates-Recurrent-Expenditure-2018.pdf>

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 and Current Transfers and Subsidies. Recurrent Expenditure for Fiscal Year 2017/2018 is \$ **357,850,800**.

- Recurrent Expenditure for Fiscal Year 2016/2017 (**revised**) was \$ **364,617,397**. Comparing this figure with Fiscal Year 2017/2018, there is a decrease of \$**6,766,597** or **1.9%**.
- The largest portion of the allocation has gone to Sub-Head 02 Goods and Services. This figure has been fluctuating over the period 2012-2018, accounting for approximately 77.5% of total funding for the Ministry for fiscal year 2017/2018, and receiving \$ **277,236,300** for the day to day operations of the Ministry.
- The Ministry did not receive any allocation for Minor Equipment Purchases in the 2018 fiscal year.
- Personnel Expenditure 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 **13.8%**.
- The actual/estimated expenditure for the five (5) Sub-Heads has been fluctuating over the seven (7) year period, from a low of \$**146,421,838** in 2012 to a high of \$ **502,117,801** in 2016.

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.

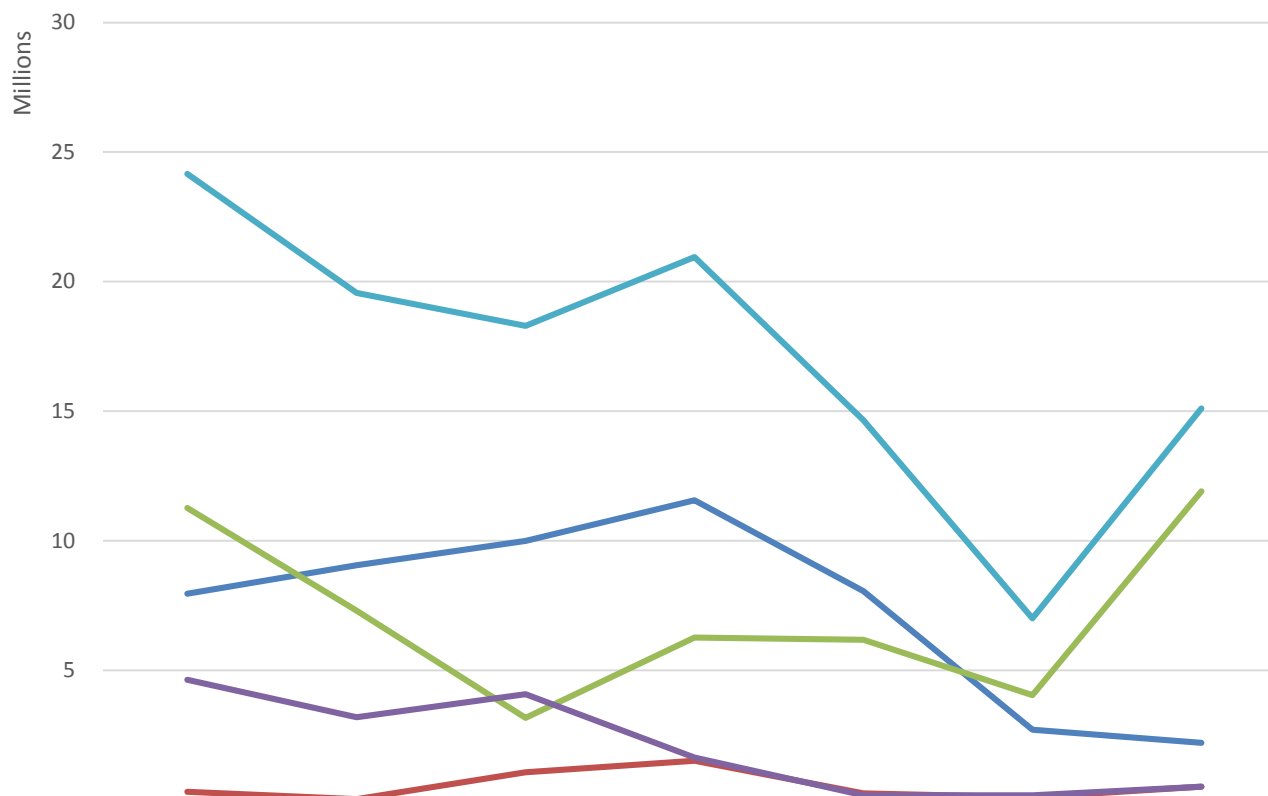
The PSIP budget document provides a detailed description of the programmes and projects and includes a review of the implementation of projects and programmes in the previous financial year and highlights the major projects and programmes to be implemented in the upcoming financial year.

- 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
— Economic Infrastructure- Consolidated Fund	7,951,831	9,055,486	9,995,502	11,562,356	8,049,000	2,701,000	2,200,000
— Social Infrastructure- Consolidated Fund	305,947	20,690	1,061,330	1,504,417	242,633	100,000	500,000
— Multi-Sectoral and Other Services- Consolidated Fund	11,265,275	7,301,633	3,164,956	6,258,049	6,180,061	4,033,000	11,900,000
— Multi-sectoral and other services- Infrastructure Development Fund	4,632,404	3,188,536	4,072,130	1,626,285	170,465	166,760	500,000
— Total	24,155,457	19,566,345	18,293,918	20,951,107	14,642,159	7,000,760	15,100,000

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

Year ⁷	Total Allocation ⁸	National Budget ⁹	Percentage of National Budget
2012	\$ 165,944,891.00	\$ 55,718,271,573.00	0.3%
2013	\$ 170,961,489.00	\$ 59,174,226,196.00	0.3%
2014	\$ 176,838,528.00	\$ 65,020,886,424.00	0.3%
2015	\$ 184,721,623.00	\$ 61,966,922,675.00	0.3%
2016	\$ 516,589,495.00	\$ 56,573,913,053.00	0.9%
2017	\$ 371,451,397.00	\$ 55,598,436,912.00	0.7%
2018	\$ 372,450,800.00	\$ 54,955,041,591.00	0.7%

- Total allocation for the Ministry as a percentage of the National Budget illustrated a constant trend in the allocation to the Ministry of Labour and Small Enterprise Development of 0.7% during the periods 2016/2017 and 2017/2018.

⁷ 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.

⁸ Total Allocation for the Ministry of Labour and Small Enterprise Development= Recurrent Expenditure + Consolidated Fund

⁹ The National Budget= Total Recurrent Expenditure + Total Development Programme Consolidated Fund

Auditor General Report Findings for the Fiscal year 2016


Ref: Auditor General's Report¹⁰

Rent Lease - Office Accommodation and Storage

Cabinet approvals were not produced for five properties with an annual rental value of \$7,851,851.48. During the period 1st September, 2015 to 31st August, 2016 a total of approximately \$1,084,790.40 was paid for the rental of office space at Gulf City Lowlands Mall, Tobago. This property remained unoccupied until it was relinquished on 31st August, 2016.

¹⁰ 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 36
http://www.auditorgeneral.gov.tt/sites/default/files/Auditor%20General%27s%20Report%20on%20the%20Public%20Accounts%202016_0.pdf

Recent Legislative Development

Act No.	Short Title	Related Bill	Date of Assent
7 of 2017	<p data-bbox="317 354 1079 391">The Fire Services (Amendment) Act, 2017  (74.2 kb)</p> <p data-bbox="317 407 1388 597">The Bill seeks to amend the Fifth Schedule of the Fire Service Act, Chap. 35:50, which provides for the payment of pensions and gratuities to Fire Officers of the First and Second Division. Section 2 (1) of the Fifth Schedule stipulates that a contribution towards superannuation¹ allowances ought to be deducted.</p>	Progression	12 -June-2017

Noteworthy Development Programme Estimates in 2017-2018

The table below lists the projects that have experienced irregular variances in estimates for funding received under the Ministry of Labour and Small Enterprise Development: ¹¹

Sub-Head Description	Project	2017 Estimate	2017 Revised Estimate	2018 Estimate
005-06-A062	Occupational Health and Safety Programme	\$2,000,000	\$200,000	\$1,000,000
005-06-F006	Relocation and Upgrade of Occupational Safety and Health Authority	\$1,000,000	\$320,000	\$1,000,000

¹¹ Estimates of Development Programme 2018, accessed on October 5, 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 year¹²:

Sub-Item Description	Project -Item	2017 Estimate	2017 Revised Estimate	2018 Estimate
005-03-M015	Cipriani College of Labour and Co-operative Studies- Restructuring the College to Deliver its Core Functions	\$500,000.00	-	-
005-03-M017	Cipriani College of Labour and Co-operative Studies- Implementation of a Records Management Programme	\$500,000.00	-	-
005-06-A085	Delinking the On The Job Training Programme from the National Training Agency	\$2,000,000.00	-	\$1,500,000
005-06-A087	Implementation of the MSE Development Policy- The MSE Portal	\$300,000.00	\$40,000	-
005-06-A089	Co-operative Development and Strengthening Programme	\$500,000.00	\$20,000	\$100,000
005-06-A091	Development of a Child Labour Policy	\$300,000.00	-	\$150,000

¹² Estimates of Development Programme 2018, accessed on October 5, 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 year¹³:

Sub-Head Description	Project	2018 Estimate
005-06-A093	Operationalization of the National Tripartite Advisory Council	\$500,000
005-06-A095	Strategic Enhancement of the Friendly Societies Division and the Friendly Societies Movement	\$150,000
005-06-F010	Cipriani College of Labour and Co-operative Studies- Retrofitting and Outfitting the Tobago Campus	\$2,000,000
005-06-F012	Cipriani College of Labour and Co-operative Studies- Upgrade of Security Systems	\$1,000,000
005-03-F005 IDF	Cipriani College of Labour and Co-operative Studies- Upgrades to Physical Infrastructure	\$500,000

¹³ Estimates of Development Programme 2018, accessed on October 5, 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 assigned¹⁴.

Development Programme 2017	PROJECTS	2016 Actual	2017 Revised Estimate	2018 Estimate
003-11-G011	Establishment of Community-Based Business Incubators	\$7,999,000	\$2,500,000	\$1,000,000
005-06-A064	Information Communication Technology Implementation Plan for the Ministry of Labour and Small Enterprise Development	\$910,311	\$1,500,000	\$1,800,000
006-06-F006	Relocation and Upgrade of Occupational Safety and Health Authority	\$1,041,916	\$320,000	\$1,000,000

¹⁴ Estimates of Development Programme 2018, accessed on October 5, 2017:

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

General Useful Information

- Ministry of Labour, Barbados : <https://labour.gov.bb/about-us>
- Ministry of Labour and Social Security, Jamaica: <http://www.mlss.gov.jm/pub/index.php>
- United States Department of Labour, United States of America: <https://www.dol.gov/>
- Ontario Ministry of Labour, Canada: <https://www.labour.gov.on.ca/english/>
- Ministry of Labour & Employment, India: <http://labour.gov.in/>