



2018-2019

Head 78: Ministry of Social Development and Family Services

A summary of the Ministry's Expenditure, Divisions and Projects
Financial Scrutiny Unit, Parliament of the Republic of Trinidad and Tobago

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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 2013-2019. 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 2017.

Head 78: Ministry of Social Development and Family Services

Ministry Overview¹

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.

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.

Mission

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

¹ Ministry of Social Development and Family Services website, accessed on September 14, 2018 <http://www.social.gov.tt/about-us/>

Vision

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

Roles and Responsibilities

The major roles and responsibilities of the Ministry of Social Development and Family Services are:

- Serving as a central coordinating body for the social sector with respect to the conduct of research, policy and programme planning and development; and monitoring and evaluation;
- Facilitating networking, information and data gathering and dissemination within the social sector and with external agencies;
- Facilitating networking, information and data gathering and dissemination within the social sector and with external agencies;
- Initiating and operationalizing programmes for subsequent hand over to relevant social sector Ministries;
- Developing systems, strategies and programmes to realize positive attitudes and behaviour in the citizenry;
- Identifying gaps and making recommendations for the drafting and amendment of legislation relevant to the sector;
- Fostering peace, harmony and social justice through programmes such as community mediation;
- Fostering good governance through the promotion of participatory development approaches;
- Delivering social services and providing social support for vulnerable groups, towards sustainable enhancement of their well-being.

The Ministry's seven (7) Strategic/Corporate Objectives according to its core stakeholder groups are as follows:

- Poverty Reduction To reduce the incidence of the poverty in society
- Persons with Disabilities To increase the level of participation of persons with disabilities in society toward the realisation of their full potential
- The Elderly To sustain and enhance the well-being of all elderly persons
- Social Displaced To reduce the number of socially displaced persons
- Substance Abuse To reduce substance abuse in the population

- Research, Policy Monitoring and Evaluation To develop, monitor and evaluate the policy framework for the effective delivery of social services
- Organizational Development To achieve a high performance, customer focused organization that meets its operational and strategic objectives in an efficient and effective way

Divisions²

- Social Welfare
- Food Support Programme
- Poverty Reduction Programme (PRP)
- Social Displacement
- Piparo Empowerment
- Couva Social Services
- New Horizons
- Division of Ageing
- National Social Development (NSDP) Programme
- National Family Services Division
- Non-Governmental Organization (N.G.O.) Unit

Minister: The Honourable Minister Cherrie-Ann Crichlow-Cockburn, MP

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

Permanent Secretary (Ag.): Ms. Natasha Borrow

²Ministry of Social Development and Family Services website, accessed on September 14, 2018 <http://www.social.gov.tt/divisions/>

Key Statement from 2017 Standing Finance Committee Debate

During the Standing Finance Committee debate of 2017, the following statement was made by the Minister of Social Development and Family Services, the Honourable Mrs. Cherrie-Ann Crichlow-Cockburn, MP, in relation to the emphasis of the Ministry of Social Development and Family Services for fiscal year 2017/2018³:

“In fiscal 2018, the Ministry of Social Development and Family Services is committed to leading the social sector through a number of transformative initiatives. The Ministry will chart a course towards a more cost-effective, customer-driven, evidence-based and targeted social service delivery system to reduce poverty and equip and empower the vulnerable. In the main, the focus of the Ministry will be on the implementation of an integrated service delivery system and the national social mitigation plan.

Implementation of the new service delivery model will lead to increased capacity and value for money, simplified access, holistic and customized support, faster response times, greater collaboration among agencies and enhanced user experience. Implementation of the social mitigation plan will involve the restructuring of the Ministry’s systems, processes and social programming to improve efficiency and effectiveness, and will extend to the sector.

Additionally, relevant legislative and policy frameworks would be revisited for gap identification and will be amended or designed as necessary to complement the restructuring exercise. The social mitigation plan is also expected to introduce transformative strategies into existing social interventions and to inculcate positive values, attitudes and behaviours among programme beneficiaries and the wider population.

Of particular importance will be the proposed improvements in the Ministry’s food support service through the implementation and monitoring of the developmental conditional component known as STEP UP which is Social Transformation and Empowering Programme uplifting people. An integral component in the thrust to achieve sustainable poverty reduction and strong functional families.

³ Standing Finance Committee Hansard of Ministry of Social Development and Family Services 16Oct17, Accessed September 14, 2018

Mr. Chairman, I look forward with anticipation to the implementation of these and other key initiatives intended to change the landscape of the social sector and bring about exponential improvements in the quality of life of our most vulnerable citizens. I thank you."

Where the Ministry spends its money

2018-2019 Estimates of Expenditure

The budget allocation of **\$4,965,420,000.00** for the Ministry of Social Development and Family Services is comprised of:

- The Draft Estimates of Recurrent Expenditure in the sum of **\$4,961,000,000.00**; and
- The Draft Estimates of Development Programme Consolidated Fund in the sum of **\$ 4,420,000.00**

The Estimates of Recurrent Expenditure include:

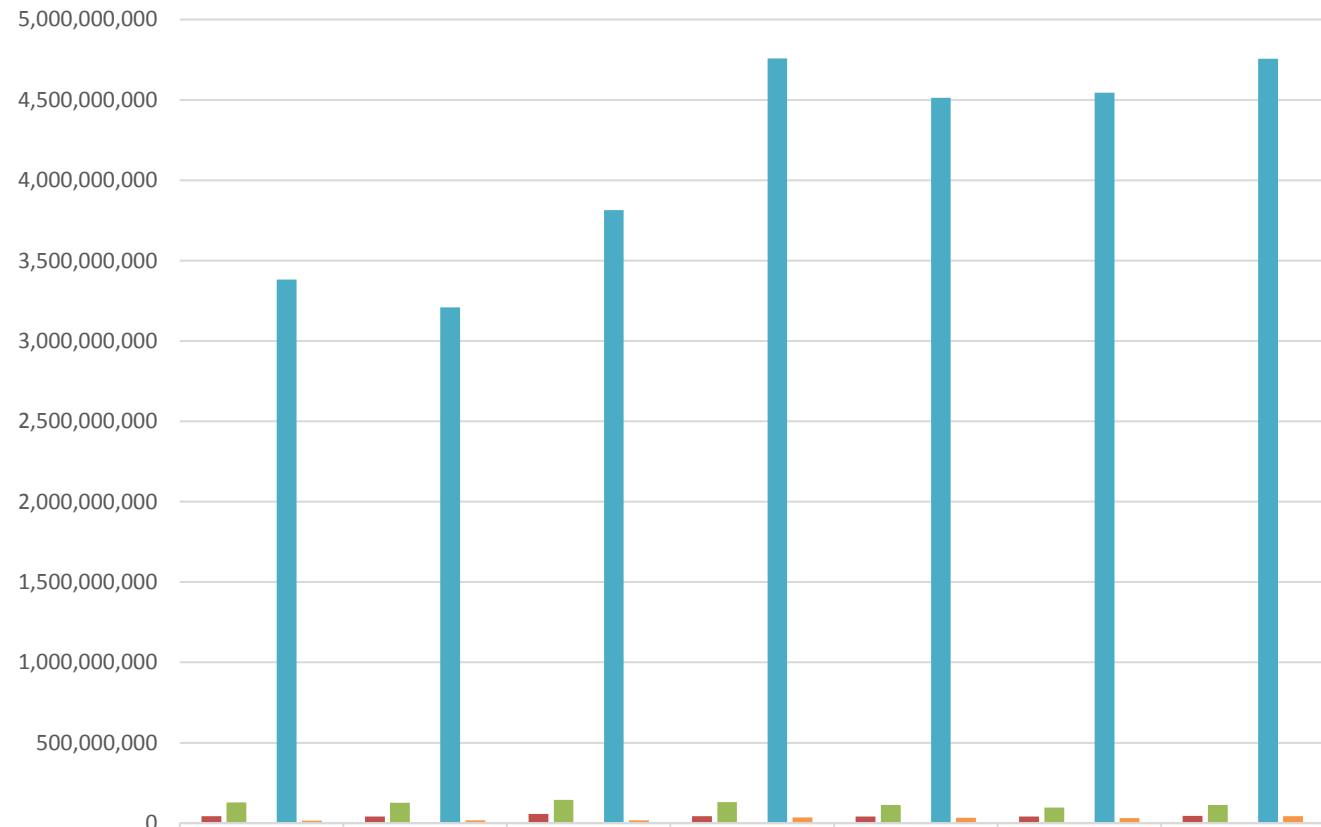
- 01 Personnel Expenditure - **\$ 45,181,600.00**;
- 02 Goods and Services - **\$ 113,047,760.00**;
- 03 Minor Equipment Purchases **\$ 2,065,045.00**;
- 04 Current Transfers and Subsidies **\$ 4,757,005,595.00**; and
- 06 Current Transfers to Stat. Boards & Similar Bodies **\$43,700,000.00**

The Ministry of Social Development and Family Services':

- Total allocation as a percentage of National Budget is **8.93%**;
- Recurrent Expenditure as a percentage of the total Recurrent Expenditure budget is **9.33%**; and
- Development Programme Consolidated Fund allocation as a percentage of the total Consolidated Fund allocation is **0.18%**

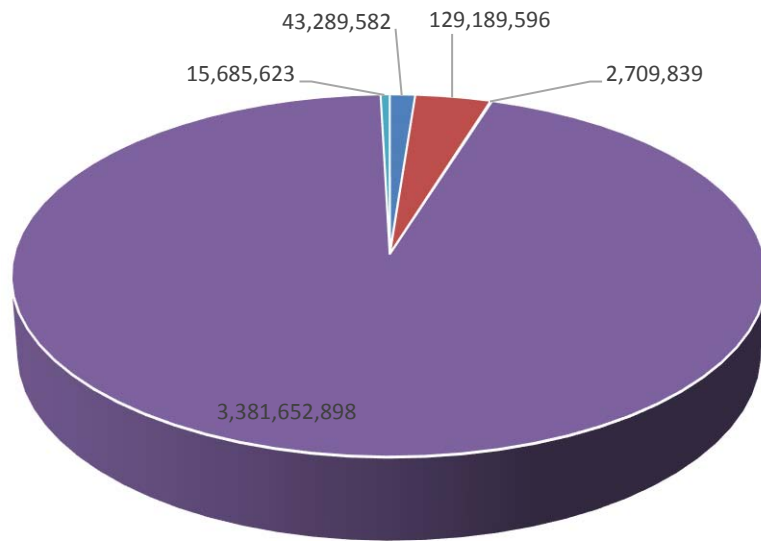
Summary of Recurrent Expenditure for the period 2013-2019

Summary of Recurrent Expenditure for the period 2013-2019



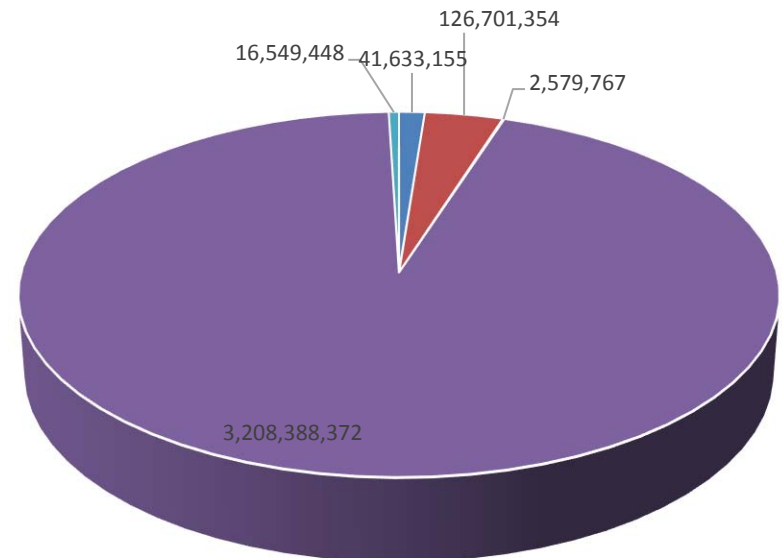
	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Revised Estimates	2019 Estimates
01 Personnel Expenditure	43,289,582	41,633,155	57,515,780	42,774,769	41,602,547	41,429,000	45,181,600
02 Goods and Services	129,189,596	126,701,354	144,298,095	130,080,168	112,946,387	97,418,810	113,047,760
03 Minor Equipment Purchases	2,709,839	2,579,767	1,015,947	179,340	17,596	470,848	2,065,045
04 Current Transfers and Subsidies	3,381,652,898	3,208,388,372	3,815,053,735	4,758,483,636	4,513,588,347	4,545,658,000	4,757,005,595
06 Current Transfers to Stat. Boards & Similar Bodies	15,685,623	16,549,448	16,822,108	35,262,791	32,569,948	30,493,000	43,700,000

2013 Actual



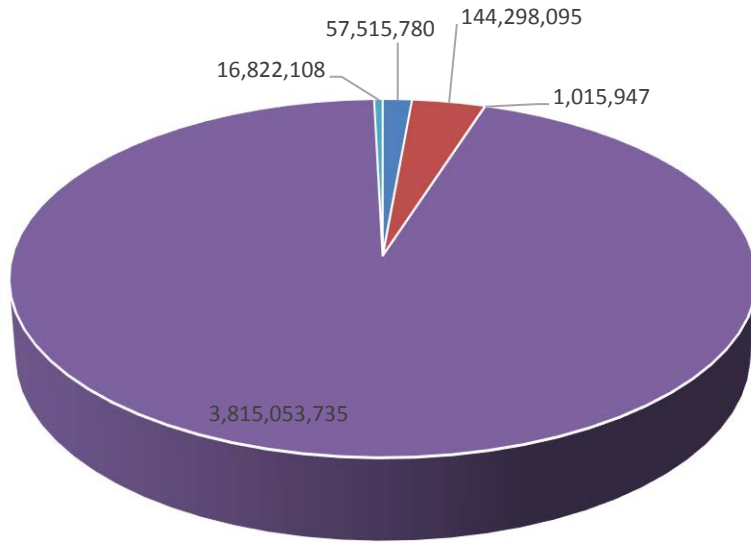
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfers and Subsidies
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2014 Actual



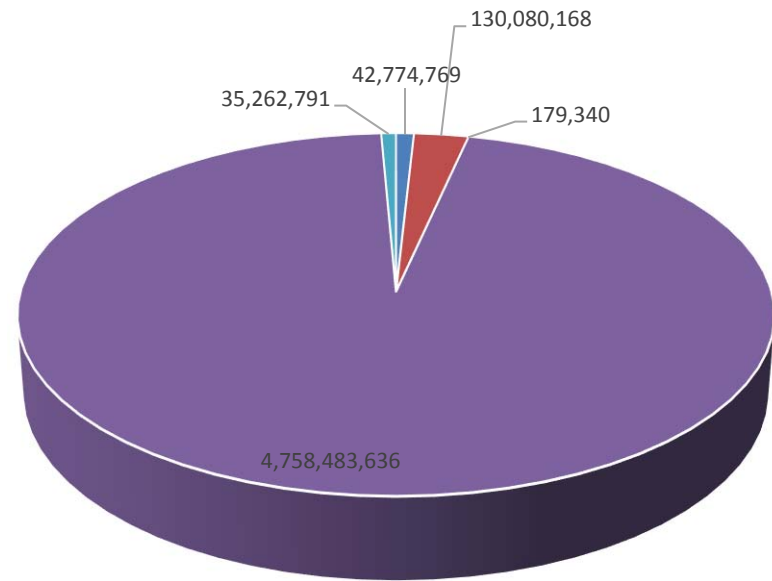
- 01 Personnel Expenditure
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- 03 Minor Equipment Purchases
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2015 Actual



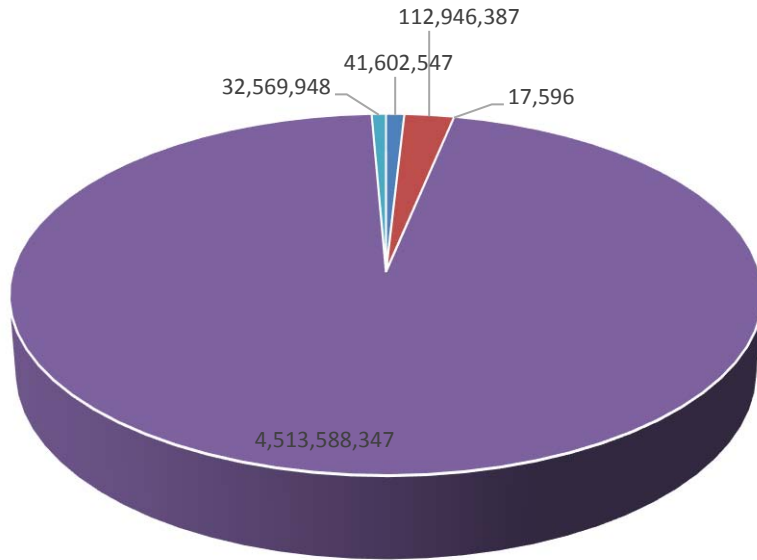
- 01 Personnel Expenditure
- 02 Goods and Services
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2016 Actual



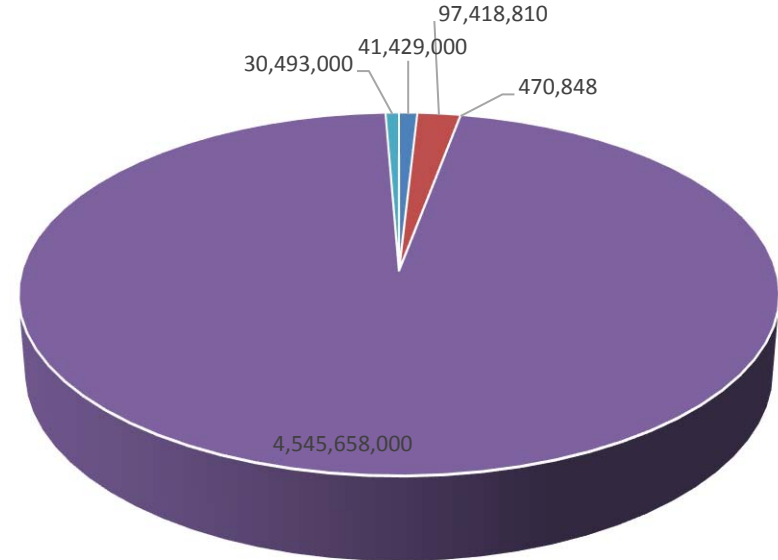
- 01 Personnel Expenditure
- 02 Goods and Services
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2017 Actual



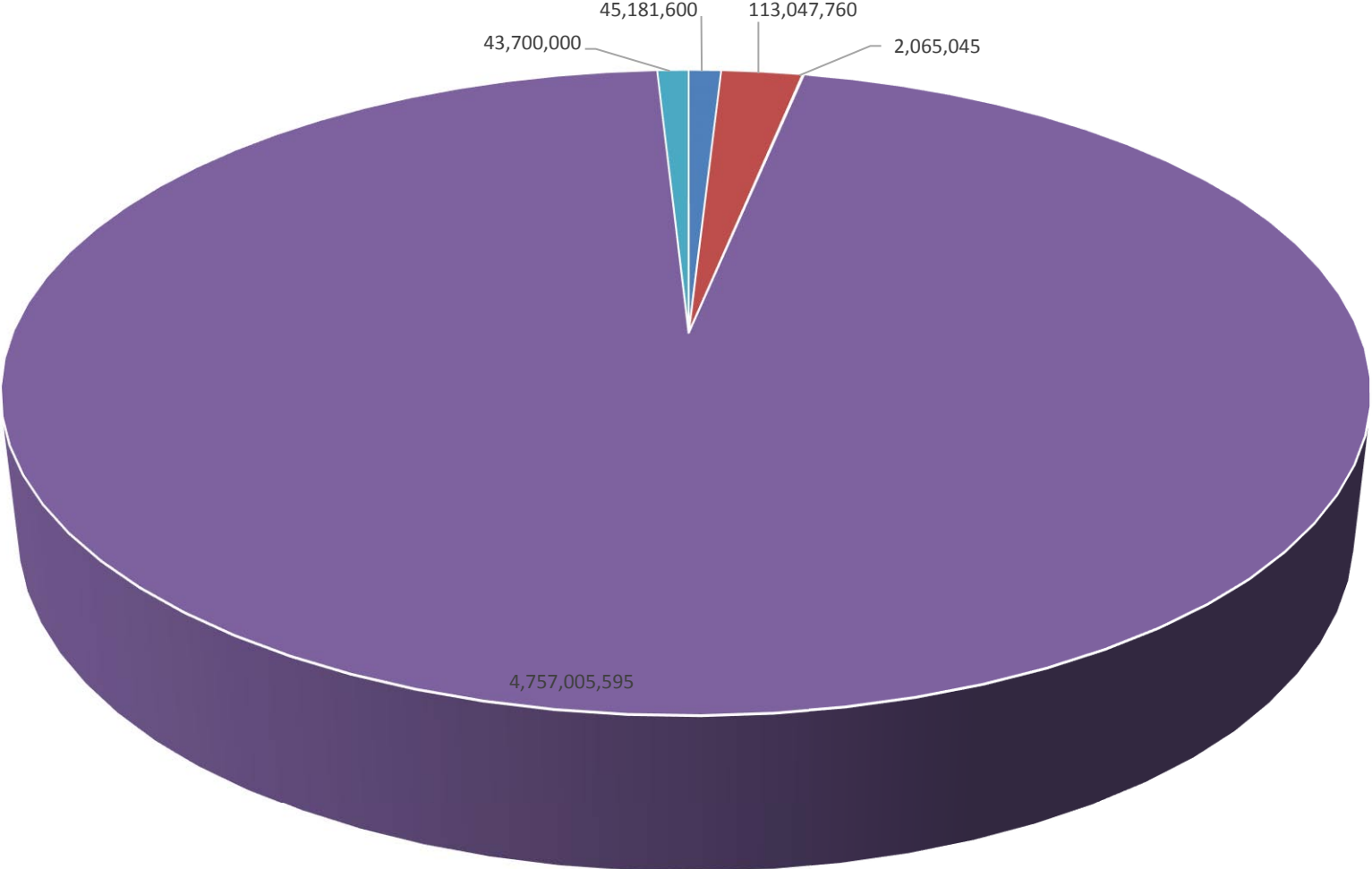
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfers and Subsidies
- 06 Current Transfers to Stat. Boards & Similar Bodies

2018 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

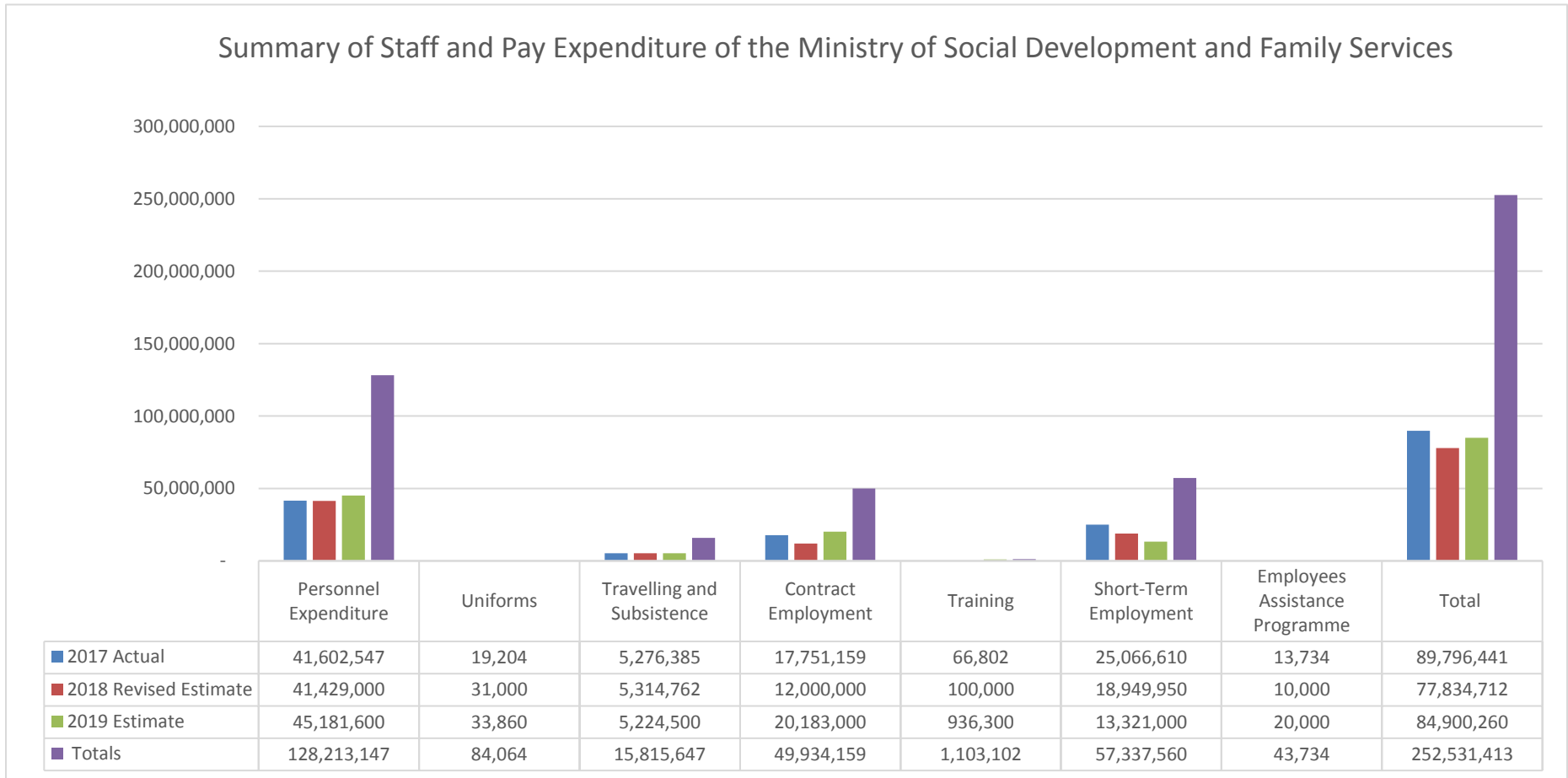
2019 Estimates



- 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

The allocation of staff expenditure for the fiscal year 2019 was \$ 84,900,260.00 which represents an increase of approximately 9.07% from the last fiscal year 2018. The following chart provides a breakdown of all expenditure related to staff from 2017-2019.



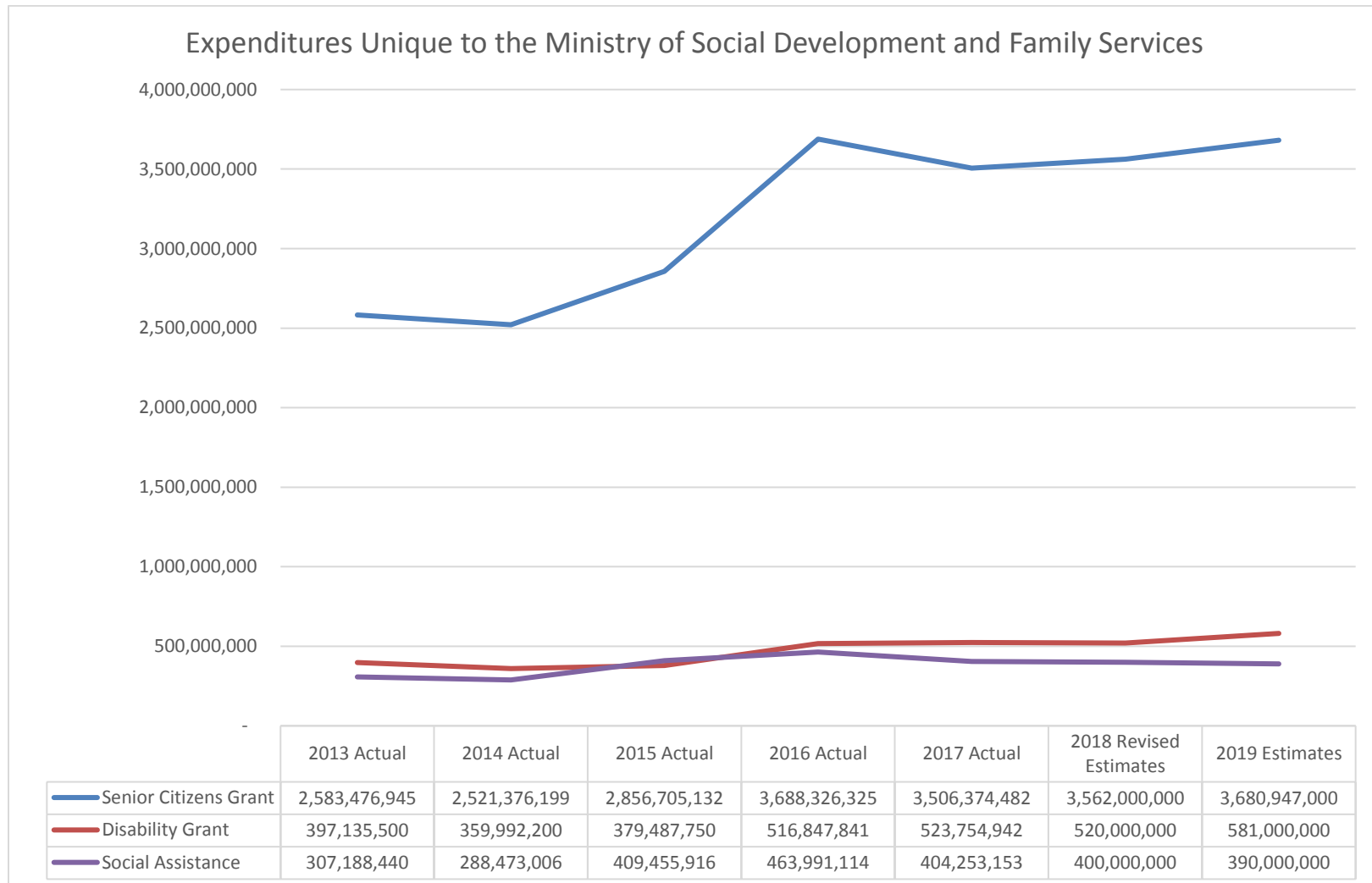
Analysis and Summary of Expenditure

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.

- The Recurrent Expenditure for Fiscal year 2018/2019 was estimated **\$4,961,000,000.00** which represents approximately **99.91%** of the total budget allocation of **\$4,965,420,000.00** received by the Ministry for the financial year 2018/2019.
- Recurrent Expenditure for Fiscal year 2018/2019 **increased** by **\$245,530,342.00** in comparison to the Revised Estimate for the financial year 2017/2018 figure of **\$4,715,469,658.00**. This represents a **5.21%** increase between the two financial years.
- The largest portion of the allocation has consistently gone to **Current Transfer and Subsidies** for the years 2013-2019. This Sub Head will receive approximately **95.89%** of the total allocation for fiscal year 2018/2019.
- In fiscal year 2018/2019, **Personnel Expenditure, Goods and Services, and Current Transfers to Statutory Boards and Similar Bodies** will account for **0.91%, 2.27% and 0.88%** respectively of the Ministry's total recurrent expenditure.
- **Minor Equipment Purchases** has received the **lowest portion** of the Ministry's allocation for the period 2013 to 2019 receiving approximately **0.04%** of the Ministry's total recurrent expenditure for fiscal year 2018/2019
- The total actual/estimated expenditure for the five (5) sub heads has fluctuated over the seven (7) year period. On average, the Ministry received approximately **\$4.34 Billion** over the same period.

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 2013-2019

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.

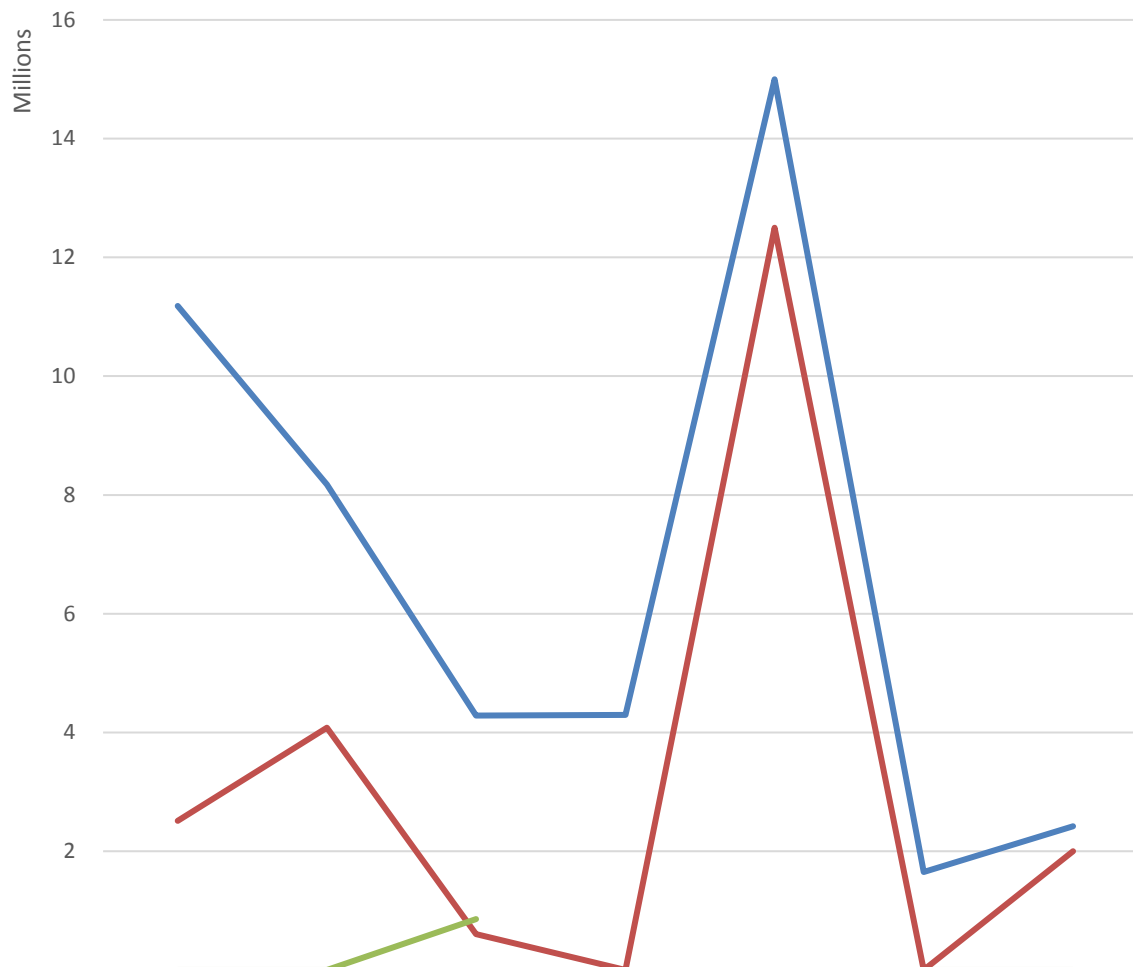
The PSIP budget document provides a detailed description of the programmes and projects and includes a review of the implementation of projects and programmes in the previous financial year and highlights the major projects and programmes to be implemented in the upcoming financial year.

- 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 one part as follows:

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

Summary of Development Programme Expenditure for the Period 2013-2019



	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Estimate	2018 Revised Estimates	2019 Estimates
— Social Infrastructure- Consolidated Fund	11,184,763	8,174,758	4,283,423	4,297,162	15,000,000	1,650,000	2,420,000
— Multi-Sectoral and Other Services- Consolidated Fund	2,513,330	4,078,715	604,665	-	12,500,000	-	2,000,000
— Social Infrastructure- Infrastructure Development Fund	-	-	857,130			-	-

The Ministry's total allocation as a percentage of the National Budget for the period 2013 to 2019.

Year ⁴	Total Allocation ⁵	National Budget ⁶	Percentage of National Budget
2013	\$ 3,607,129,755.00	\$ 59,174,226,196.00	6.1%
2014	\$ 3,409,550,189.00	\$ 65,020,886,424.00	5.2%
2015	\$ 4,046,959,138.00	\$ 61,966,922,675.00	6.5%
2016	\$4,971,668,792.00	\$ 56,573,913,053.00	8.8%
2017	\$4,700,724,825.00	\$ 54,883,153,410.00	8.6%
2018	\$4,715,469,658.00	\$ 54,330,404,592.00	8.7%
2019	\$4,961,000,000.00	\$ 55,582,977,415.00	8.9%

- Total allocation for the Ministry as a percentage of the National Budget illustrated an decrease in the allocation to the Ministry of Social Development and Family Services **by 0.2%** between the period 2017/2018 and 2018/2019.

⁴ For the Fiscal Years 2013-2017, 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 2018 and 2019.

⁵ Total Allocation for the Ministry of Social Development and Family Services= Recurrent Expenditure + Consolidated Fund

⁶ The National Budget = Total Recurrent Expenditure + Total Development Programme Consolidated Fund

Auditor General Report Findings for the Fiscal year 2017

Ref: Auditor General's Report⁷

78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Overpayments

There were 1378 cases of overpayments totalling \$9,279,535.79. However, only 592 were reported to the Comptroller of Accounts and the Auditor General.

Other Contracted Services

Contract agreements with 10 contractors for projects totalling \$468,392.21 were not produced for audit.

Rent/Lease - Office Accommodation and Storage

Lease agreements were not seen for all of the 26 properties rented by the Ministry at a total annual cost of \$27,873,839.46 (Vat Inclusive).

Cabinet approvals were not seen for 16 properties rented by the Ministry at a total annual cost of \$20,889,837.40 (Vat Inclusive).

Unoccupied Property

Cabinet approvals and Lease Agreements were not seen for the rental of three unoccupied properties by the Ministry at an annual total cost (Vat Inclusive) of \$182,100.00. The properties remains unoccupied to date.

Senior Citizens' 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.

⁷ Report of the Auditor General on the Public Accounts of the Republic of Trinidad and Tobago for the Financial Year ended September 30, 2017, pg. 48

<http://138.128.179.50/sites/default/files/Auditor%20Generals%20Report%20on%20the%20Public%20Accounts%202017.pdf>

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 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. Report of the Auditor General on the Public Accounts 2016 refers.

Noteworthy Development Programme Estimates in 2017-2019

The table below lists the projects that have been noted due to uncharacteristic variances in estimates for funding: ⁸

Development Programme 2019	Project	2017 Actual	2018 Estimate	2018 Revised Estimate	2019 Estimate
004-14-C-044	Establishment of Social Displacement Centres	587,374	2,000,000	100,000	660,000
004-14-C-096	Development Centre for Persons with Challenges	109,832	4,000,000	-	500,000
004-14-C-112	The Street Dwellers Rehabilitation and Re-Integration Project	1,661,908	500,000	1,002,000	100,000
005-06-A-032	Establishment of an Integrated Social Enterprise Management System/ E Pass		10,000,000	-	1,000,000

⁸ 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 from the Financial Year 2016-2017

The following new projects that received funding in the 2016/2017 financial year⁹:

Development Programme 2019	PROJECTS	2017 Actual	2018 Estimate	2018 Revised Estimate	2019 Estimate
004-14-C-127	Outfitting of Buildings for National Family Services	318,216	-	-	-
004-14-C-128	Providing Access to All at MSDFS Facilities	-	2,000,000	498,000	-
004-14-C-129	Implementation of a Social Mitigation Plan	137,250	1,000,000	50,000	160,000

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 from the Financial Year 2017-2018

The following new projects that received funding in the 2017/2018 financial year¹⁰:

Development Programme 2019	PROJECTS	2017 Actual	2018 Estimate	2018 Revised Estimate	2019 Estimate
004-14-C-130	Refurbishment of Hernandez Place	-	2,000,000	-	1,000,000
004-14-C-131	Community Therapeutic Services for Persons with Disabilities	-	1,500,000	-	-
005-06-F-003	Outfitting of Buildings for MSDFS Divisions	-	500,000	-	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>

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

Inquiry	Report Status	Ministerial Response	Key Recommendations ¹¹
<p>1. <i>Inquiry into the Current Level of Violence among Students in Schools with particular focus on Physical and Cyber Bullying</i>¹²</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

¹¹ Key Recommendations relate to recommendations that may have a financial impact on the Ministry

¹² 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/>