



2018-2019

# Head 17: Personnel Department

A summary of the Personnel Department'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 Personnel Department for the period 2013-2019. It provides the Members of Parliament and stakeholders with an overview of the Personnel Department's responsibilities. The primary purpose of this guide is to consolidate the information contained within the various Budget Documents pertaining to the Personnel Department and provide readers with an analysis of same. This guide is based primarily on:

- the Draft Estimates of Recurrent Expenditure;
- the Draft 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 17: Personnel Department

## Department Overview<sup>1</sup>

The Personnel Department is the Department of Government with responsibility for determining and/or advising on pay and other terms and conditions of service for a wide spectrum of employees within the public sector.

Established by the Civil Service Act of 1965 (now Chapter 23:01 of the Laws of the Republic of Trinidad and Tobago) the Department determines, through consultation and negotiation with appropriate recognised associations and unions, the terms and conditions of service of some:

- fifty-three (53) thousand monthly-paid officers of the Public Service;
- four thousand (4,000) monthly-paid officers employed in Statutory Authorities subject to the Statutory Authorities Act Chapter 24:01;
- twenty-six thousand (26,000) daily-rated workers employed in Government Ministries and Departments, the Tobago House of Assembly (THA) and Municipal Corporations.

The Department also advises/makes recommendations on the terms and conditions of service of:

- holders of offices within the purview of the Salaries Review Commission;
- members of the Defence Force.

Additionally, the Department is responsible for determining the terms and conditions of employment of persons employed on contract in the Public Service and in Statutory Authorities.

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<sup>1</sup> Personnel Department website, accessed on September, 09, 2017: <http://cpo.gov.tt/content/about-us>

In recent times, the role of the Department has expanded to that of a Central Human Resource Management Agency with responsibility for:

- policy formulation in areas of Human Resource Management which are not within the purview of the Service Commissions;
- establishing and/or reviewing the legal and regulatory framework for Human Resource Management in the Public Service;
- monitoring and auditing the practice of Human Resource Management within Ministries and Departments.

**Chief Personnel Officer (Accounting Officer): Mrs. Angela Sinaswee-Gervais**

## Divisions

### Benefits Management

The Benefits Management Division is responsible for developing and recommending policies on terms and conditions of employment, other than pay, for monthly paid officers in the Public Service and Statutory Authorities subject to the Statutory Authorities Act, members of the Defence Force, daily-rated employees for whom the Chief Personnel Officer is deemed to be the Employer and for persons employed on contract as well as personal staff of the President and the household staff of the Prime Minister.<sup>2</sup>

### Compensation Management

The Compensation Management Division is responsible for developing, maintaining and managing the job evaluation/classification and pay systems established for monthly-paid offices in the Public Service and Statutory Authorities subject to the Statutory Authorities Act; for daily-rated positions in the Central Government and for certain other agencies. The Division's responsibility also includes maintaining and managing the job evaluation system for the Judicial and Legal offices in the Judicial and Legal Service and determining salaries for persons employed on contract.<sup>3</sup>

### Corporate Services

The Corporate Services Division is responsible for ensuring that the core business Divisions of the Personnel Department are provided with the institutional capability, infrastructure and administrative support services needed to perform their functions effectively and efficiently. It is also responsible for managing the Communications and Public Relations portfolio and coordinating the Department relationship with its internal and external publics. The Division Human Resource Management Unit manages internal staffing and looks after the welfare of staff of the Department. It also has responsibility for coordinating the Department transformation agenda.<sup>4</sup>

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<sup>2</sup> Personnel Department website, Accessed on September, 09, 2017 <http://cpo.gov.tt/content/benefits-management>

<sup>3</sup> Personnel Department website, Accessed on September, 09, 2017 <http://cpo.gov.tt/content/compensation-management>

<sup>4</sup> Personnel Department website, Accessed on September, 09, 2017 <http://cpo.gov.tt/content/corporate-services>

## Human Resource Management Services

The role of the Human Resource Management Services Division of the Personnel Department is to provide support to Ministries and Departments, in implementing public service-wide policies and programmes which fall within the purview of the Personnel Department, thereby advancing the transformation of the Public Service.<sup>5</sup>

## Industrial and Labour Relations

The Industrial and Labour Relations Division provides secretariat and support services to the Public Sector Negotiations Committee (PSNC) and the Salaries Review Commission (SRC). In support of the activities in respect of the PSNC, the Division also provides advice and technical support to internal and external clients on matters pertaining to industrial and labour relations in the public sector. With regard to the SRC, the Division is responsible for policy formulation, provision of advice and the monitoring of the implementation of terms and conditions of service for offices which fall within the purview of the SRC.<sup>6</sup>

## Legal Services

The Legal Services Division is responsible for providing the Chief Personnel Officer with legal advice on the day-to-day operations of the Personnel Department and representing the Chief Personnel Officer in litigation before any Court or Tribunal. The Division is also responsible for the negotiation and preparation of contracts for consultancy services.<sup>7</sup>

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<sup>5</sup> Personnel Department website, Accessed on September, 09, 2017 <http://cpo.gov.tt/content/human-resource-management-services>

<sup>6</sup> Personnel Department website, Accessed on September, 09, 2017 <http://cpo.gov.tt/content/industrial-and-labour-relations>

<sup>7</sup> Personnel Department website, Accessed on September, 09, 2017 <http://cpo.gov.tt/content/legal-services>

## Where the Department spends its money

### *2018-2019 Estimates of Expenditure*

The budget allocation of **\$51,000,000** for the Personnel Department is comprised of:

- The Draft Estimates of Recurrent Expenditure in the sum of **\$41,000,000**; and
- The Draft Estimates of Development Programme – Consolidated Fund in the sum of **\$10,000,000**.

The Estimates of Recurrent Expenditure include:

- 01 Personnel Expenditure - **\$18,052,300**
- 02 Goods and Services - **\$21,876,820**;
- 03 Minor Equipment Purchases - **\$1,062,880**; and
- 04 Current Transfers and Subsidies - **\$8,000**

The Personnel Department's:

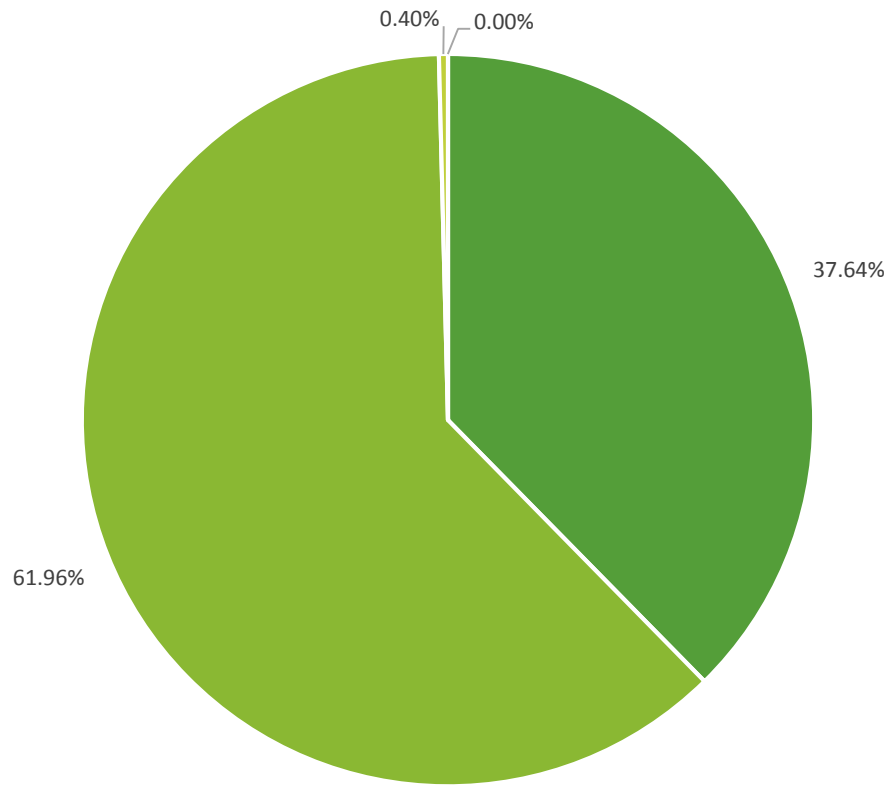
- Total Allocation as a percentage of the National Budget is **0.09%**
- Recurrent Expenditure as a percentage of the total Recurrent Expenditure budget is **0.08%**; and
- Consolidated Fund as a percentage of the total Consolidated Fund is **0.42%**.



# Summary of Estimates for Recurrent Expenditure for the period 2013- 2019

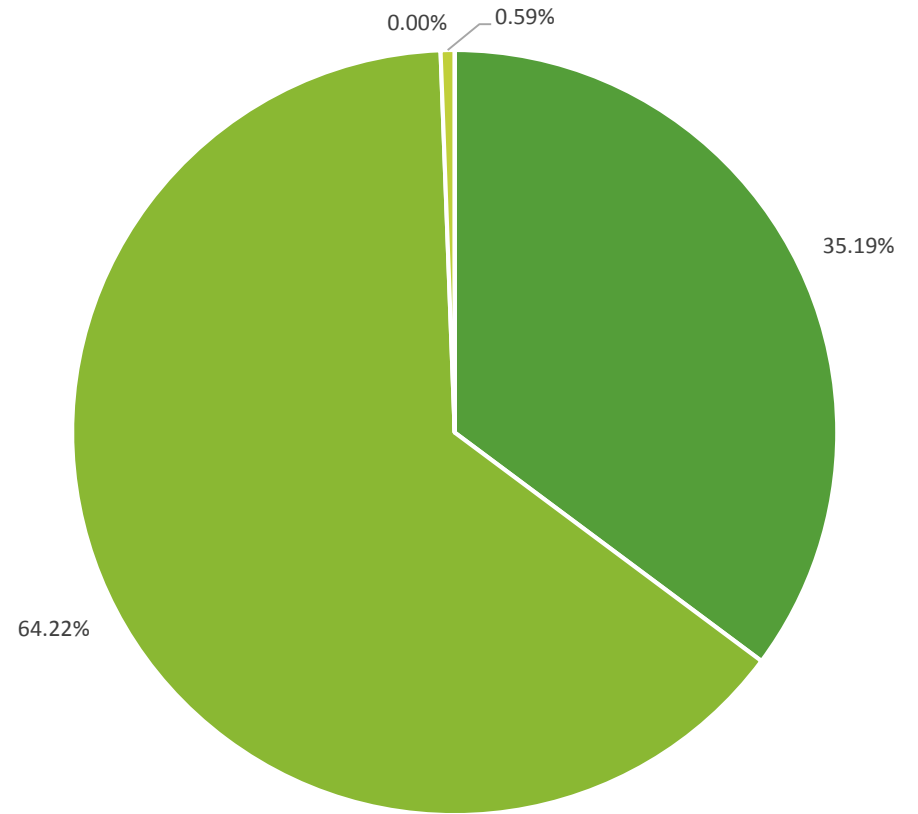


## 2013 Actual



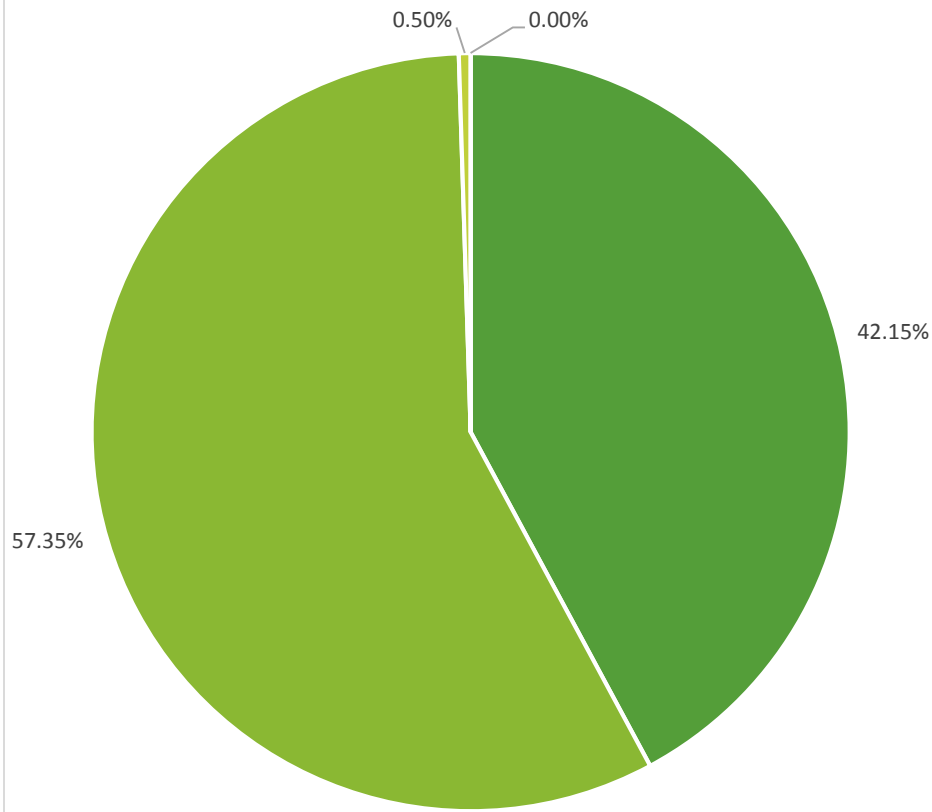
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfers and Subsidies

## 2014 Actual



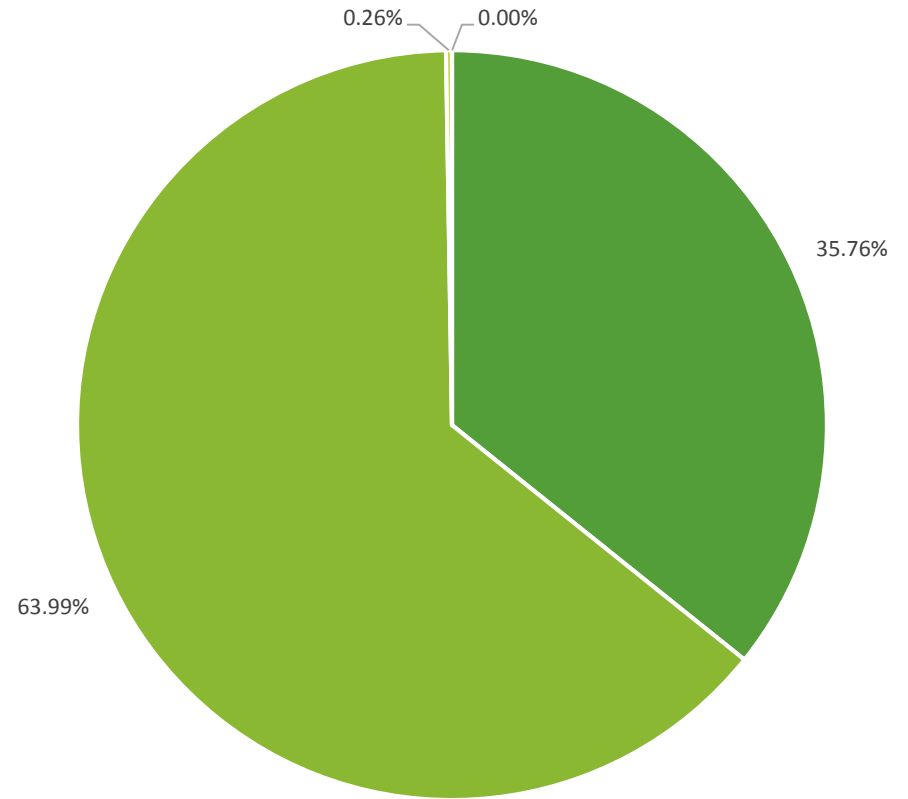
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfers and Subsidies

### 2015 Actual



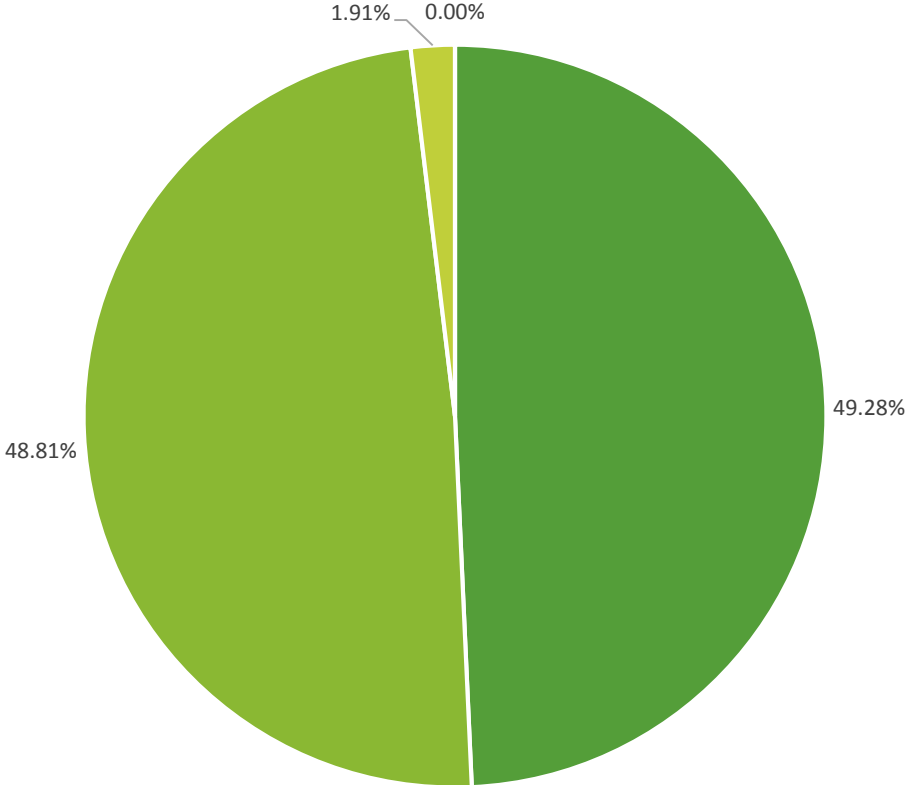
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfers and Subsidies

### 2016 Actual



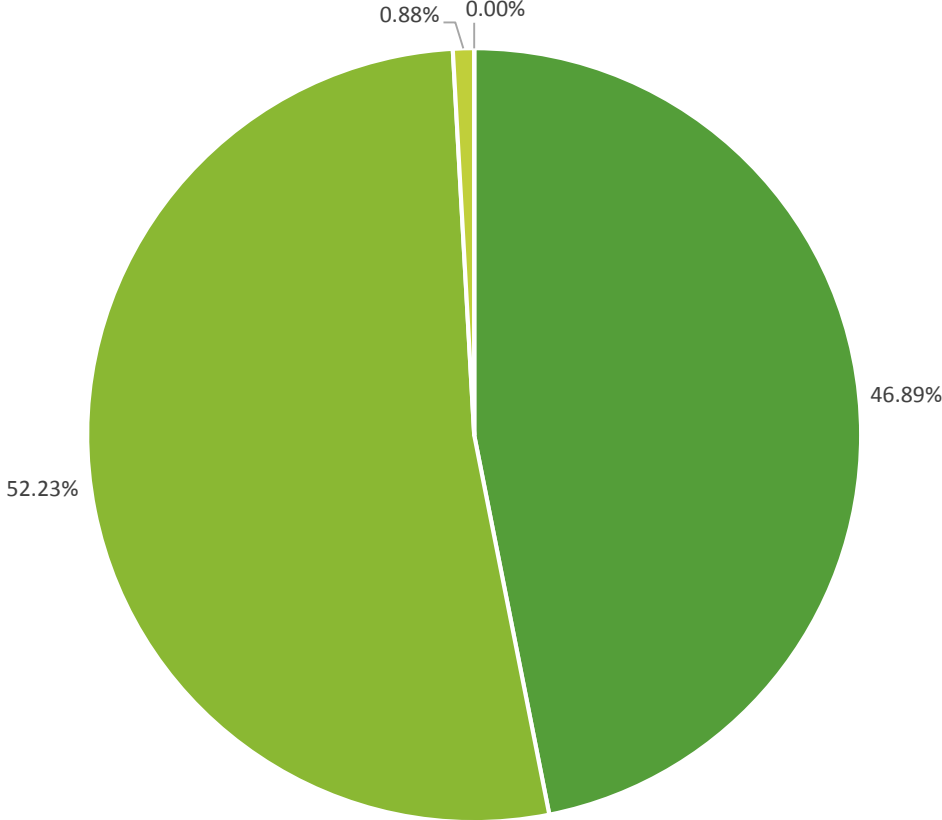
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfers and Subsidies

### 2017 Actual



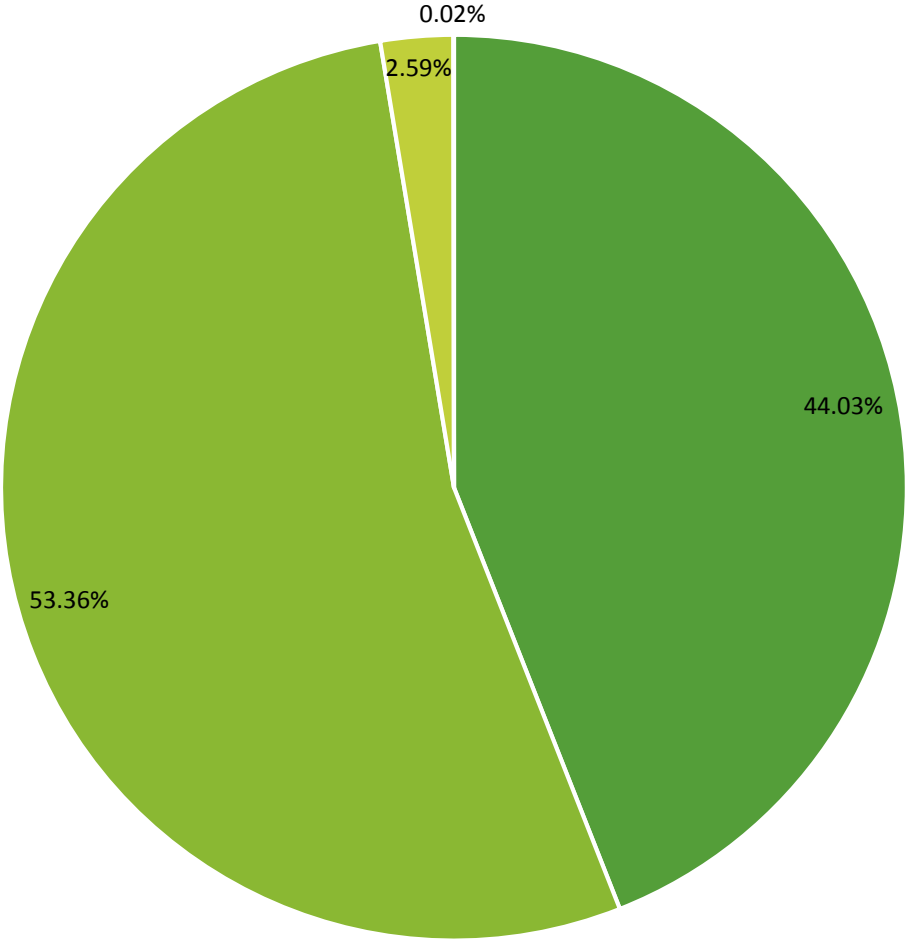
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfers and Subsidies

### 2018 Revised Estimates



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

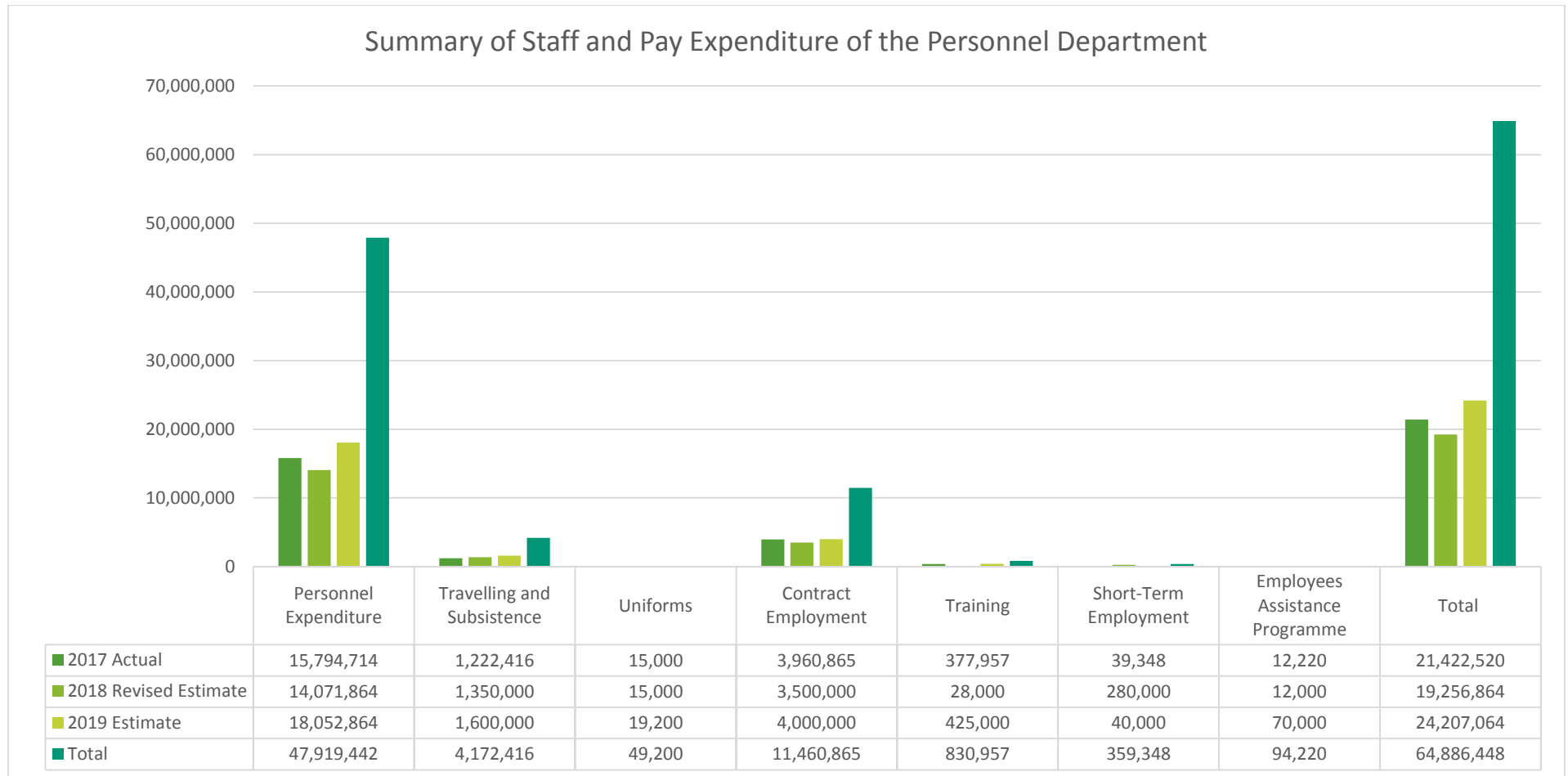
# 2019 Estimates



■ 01 Personnel Expenditure   ■ 02 Goods and Services   ■ 03 Minor Equipment Purchases   ■ 04 Current Transfers and Subsidies

## Staff and Pay<sup>8</sup>

The allocation of staff expenditure for the year 2019 was \$ 24,207,064, which represents an increase of approximately 25.7% from the last fiscal year 2018. The diagram provides a breakdown of all expenditure related to staff from 2017 - 2019.

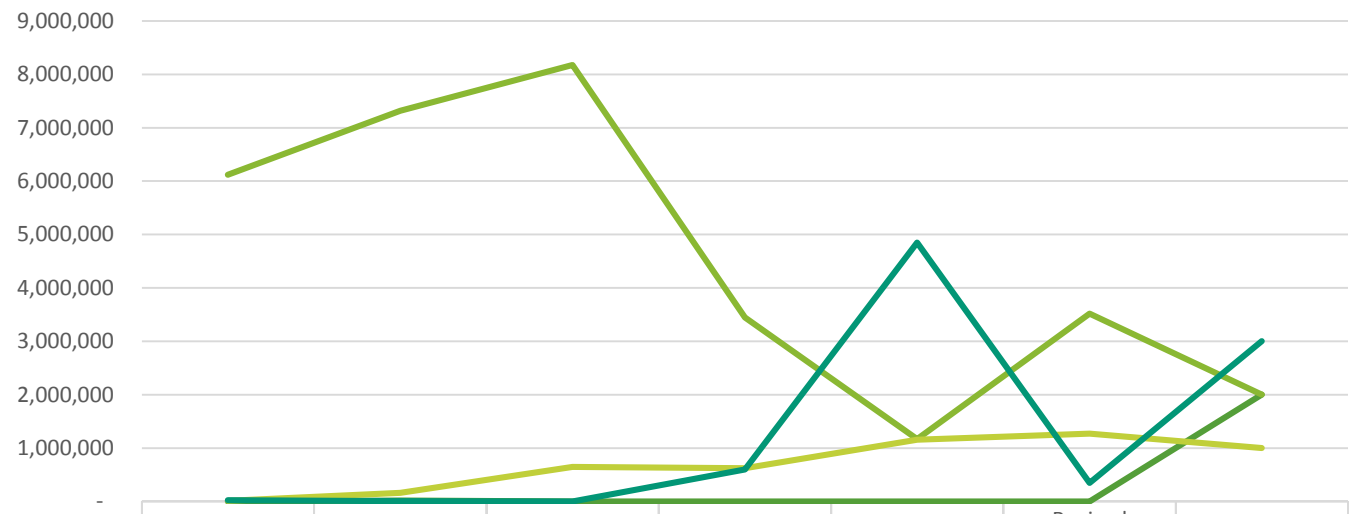


<sup>8</sup> Draft Estimates for Details of Estimates of Recurrent Expenditure for the Financial Year 2019, accessed on October 2, 2018. <https://www.finance.gov.tt/wp-content/uploads/2018/10/Numbered-Draft-Estimates-Recurrent-Expenditure-2019.pdf>

## Expenditure Unique to the Personnel Department

Unique Expenditure refers to expenditure items incurred by the Auditor General's Department that may not feature in other ministries or departments. The following graph illustrates the Summary of unique Administrative Services conducted by the Personnel Department for the period 2013-2019.

Administrative Services Provided by the Personnel Department  
During 2013 -2019



	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Revised Estimates 2018	Estimates 2019
Conduct of a Job/Classification Exercise in respect of the Prison Services of Trinidad and Tobago	-	16,836	2,294	-	-	-	2,000,000
Conduct of a Job Evaluation and Compensation Exercise for the Civil Service	6,121,817	7,316,265	8,176,504	3,444,593	1,169,847	3,520,400	2,000,000
Development of a Knowledge and Information Management System	9,128	159,936	649,416	624,534	1,158,271	1,272,000	1,000,000
Conduct of a Job Evaluation Exercise for the Offices within the Purview of the SRC	20,528	8,214	2,202	596,075	4,850,161	350,000	3,000,000

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

Year <sup>9</sup>	Total Allocation <sup>10</sup>	National Budget <sup>11</sup>	Percentage of National Budget
2013	\$55,199,805	\$59,174,226,196	0.09%
2014	\$56,309,766	\$65,020,886,424	0.09%
2015	\$61,619,321	\$61,966,922,675	0.10%
2016	\$51,549,697	\$56,573,913,053	0.09%
2017	\$39,334,981	\$54,883,153,410	0.07%
2018	\$35,183,184	\$54,330,404,592	0.06%
2019	\$51,000,000	\$55,582,977,415	0.09%

- Total allocation for the Department as a percentage of the National Budget illustrated an increase in the allocation to the Personnel Department by **0.03%** between the period 2017/2018 and 2018/2019.

<sup>9</sup> For the Financial Years 2016-2017, actual figures were used to calculate total allocation. However, estimates were used to calculate the total allocation for the Fiscal Years 2018 and 2019.

<sup>10</sup> Total Allocation for the Personnel Department=Recurrent Expenditure + Consolidated Fund Expenditure

<sup>11</sup> The National Budget =Recurrent Expenditure + Development Programme Expenditure Consolidated



## Analysis of Summary of Expenditures

Recurrent Expenditure refers to the payments for expenses which are incurred during the day-to-day operations of the Department for personnel expenditure, goods and services, minor equipment purchases, current transfers and subsidies and current transfers to statutory boards and similar bodies.

- Recurrent Expenditure for Fiscal Year 2018/2019 is **\$41,000,000**. This represents **0.08%** of the total Recurrent Expenditure for the financial year 2018/2019.
- Recurrent Expenditure for Fiscal Year 2017/2018 was **\$30,010,784 (Revised)**. Comparing this figure with Fiscal Year 2018/2019, there is a increase of **\$10,989,216** or **36.6%**.
- The larger portion of the allocation has consistently gone to Sub-Head 02 Goods and Services. This figure has been fluctuating between the years 2013 to 2019 at an average of **57.4%**.
- In 2019 the Sub-Head 01 Personnel Expenditure percentage was **44.03%** of the Department's total recurrent allocation.
- Sub-Head 03 Minor Equipment Purchases received the **lowest percentage** of the allocation for the period 2013 to 2019 while Sub-Head 04 Current Transfers and Subsidies has consistently received **no allocation** until Fiscal Year 2018/2019 in which it received **\$8,000** or **0.02%** of the Department's total recurrent allocation.
- The percentage allocation of expenditure for the four (4) Sub-Heads has fluctuated over the seven (7) year period.
- Total allocation for the Department to the national budget illustrated steady growth between the period 2017/2018 and 2018/2019 of **0.03%**.

## 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 in the sum of **\$10,000,000** are appropriated by Parliament and disbursed directly from the Consolidated Fund.

### Summary of Development Programme for the period 2013- 2019



	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Revised Estimates 2018	Estimates 2019
005 Multi-Sectoral and Other Services - Consolidated Fund	11,182,781	9,122,404	10,011,656	5,120,034	7,283,004	5,172,400	10,000,000

## Status of New Projects from the Financial Year 2017-2019

For the fiscal year 2017-2019, the following new projects were scheduled for implementation by the Personnel Department, and as such requires further inquiry on the progress of completion<sup>12</sup>:

<b>Development Programme 2019</b>	<b>Project -Item</b>	<b>2017 Actual</b>	<b>2018 Estimates</b>	<b>2018 Revised Estimate</b>	<b>2019 Estimate</b>
005-06A-040	Implementation of a Sensitization Outreach Programme for HR Practitioners	\$104,725	\$200,000	\$20,000	0
005-06A-041	Compensation Administration Framework for the determination of Renumeration Packages for Contract Employees	0	\$700,000	0	\$1,000,000

<sup>12</sup> Draft Estimates of Development Programme for the Financial Year 2019, accessed on October 2, 2018. <https://www.finance.gov.tt/wp-content/uploads/2018/10/Numbered-Draft-Estimates-Of-Development-Programme-New-2019.pdf>

## Status of New Projects for the Financial Year 2018-2019

The following new projects that received funding in the 2018/2019 financial year<sup>13</sup>:

<b>Development Programme 2019</b>	<b>Project -Item</b>	<b>2018 Estimate</b>	<b>2018 Revised Estimates</b>	<b>2019 Estimates</b>
005-06A-039	Enhancing the Research Capability of the Personnel Department	\$1,000,000	\$10,000	\$1,000,000

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<sup>13</sup> Draft Estimates of Development Programme for the Financial Year 2019, accessed on October 2, 2018. <https://www.finance.gov.tt/wp-content/uploads/2018/10/Numbered-Draft-Estimates-Of-Development-Programme-New-2019.pdf>

## Major Programmes and Development for the Period 2017 to 2019

The following table shows a list of the significant expenditure items, based on the proportion of the budgetary allocation assigned.<sup>14</sup>

<b>Development Programme 2019</b>	<b>Programme/Project</b>	<b>2017 Actual</b>	<b>2018 Revised Estimate</b>	<b>2019 Estimate</b>
005-06-A038	Conduct of a Job Evaluation Exercise for Offices within the Purview of the SRC	\$4,850,161	\$350,000	\$3,000,000

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<sup>14</sup> Draft Estimates of Development Programme for the Financial Year 2019, accessed on October 2, 2018. <https://www.finance.gov.tt/wp-content/uploads/2018/10/Numbered-Draft-Estimates-Of-Development-Programme-New-2019.pdf>

# Auditor General Report Findings for the Fiscal year 2017

Ref: Auditor General's Report<sup>15</sup>

## 17 - PERSONNEL DEPARTMENT

### *Rent/Lease - Office Accommodation and Storage*

Cabinet approvals were not seen for six properties with annual rental payments totalling \$4,321,606.35.

Status reports for four Development Projects undertaken by the Department totalling \$7,283,004.15 were not produced for audit.

### *Particulars of contracts already entered into but not yet completed*

Two projects with expenditure totalling \$1,274,572.22 were not reflected in the Appropriation Account balance of \$5,664,285.09.

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<sup>15</sup> 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 37 - <http://138.128.179.50/sites/default/files/Auditor%20Generals%20Report%20on%20the%20Public%20Accounts%202017.pdf>

## General Useful Information

- Personnel Department in Canada - <http://tpd.com/>
- Department of Personnel and Training, India - <http://persmin.gov.in/dopt.asp>