



2018-2019

Head 31: Ministry of Public Administration

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 Public Administration for the period 2013-2019. It provides the 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 Public Administration 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 31: Ministry of Public Administration

Overview

The Ministry partners with other Government Ministries and Agencies to improve the quality of service to all citizens and enhance the way in which work is done in the Public Service so that we can bring Government services closer to all citizens.

We have responsibility for the Public Service and more specifically, the administration and management of the sector which employs more than 66,000 persons. Our vision is to create a public service that observes the principles of accountability, transparency, fairness, ethics and social responsibility: a public service known for its responsiveness to customers' needs.

Mission¹

To facilitate and lead the renewal and modernization of a citizen- centric Public Service.

Vision²

MPA is the Champion of Service Delivery Excellence.

The Ministry of Public Administration and Communication is assigned the following areas of responsibility as published in the Trinidad and Tobago Gazette:³

¹ Ministry Public Administration website, Accessed on September 28, 2018: <http://www.mpac.gov.tt/Vision-Mission-Values>

² Ministry Public Administration website, Accessed on September 28, 2018: <http://www.mpac.gov.tt/Vision-Mission-Values>

³ Trinidad and Tobago gazette, pg. 1105, accessed on September 28, 2018: <http://news.gov.tt/sites/default/files/E-Gazette/Gazette%202018/Gazettes/Gazette%20No.%2077%20of%202018.pdf>

Public Administration

- The Public Service
- Data Classification
- e-Government Systems Integration
- Public Service Administration and Management
- Public Management Consulting
- Public Service Legislative Framework
- Strategic Human Resource Management
- Technology Centres
- HRM Policy Development and Monitoring
- Information and Communication Technology
- Property and Real Estate
- Open Government
- Public Service Transformation
- Technical Cooperation (training)
- Personnel Department

Minister of Public Administration: The Honourable Marlene McDonald, MP

Minister in the Ministry of Public Administration: The Honourable Maxie Cuffie, MP

Accounting Officer: Mrs. Joan Mendez

Deputy Permanent Secretary: Mr. Claudelle McKellar

State Enterprises, Statutory Boards and Other Bodies⁴

Wholly Owned Enterprises

Government Human Resource Services Company Limited	National Information and Communication Technology Company Limited (iGovTT)⁵
Telecommunications Authority of Trinidad and Tobago (TATT)⁶	

Statutory Board and Other Bodies

ttconnect Service Center

Indirect:

Personnel Department	Service Commissions
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⁴ Trinidad and Tobago gazette, pg. 1105, accessed on September 28, 2018:

<http://news.gov.tt/sites/default/files/E-Gazette/Gazette%202018/Gazettes/Gazette%20No.%2077%20of%202018.pdf>

⁵ iGovTT website, Accessed on September 28, 2018: <https://www.igovtt.tt/company-profile/>

⁶ TATT website, Accessed on September 28, 2018: <https://tatt.org.tt/AboutTATT.aspx>

Where the Ministry Spends Its Money

2018-2019 Estimates of Expenditure

The budget allocation of **\$762,005,020.00**⁷ for the Ministry of Public Administration is comprised of:

- The Draft Estimates of Recurrent Expenditure in the sum of **\$757,910,020.00**;
- The Draft Estimates of Development Programme in the sum of **\$4,095,000.00**

The Estimates of Recurrent Expenditure include:

- 01 Personnel Expenditure - **\$22,050,700.00**
- 02 Goods and Services -**\$700,364,640.00**
- 03 Minor Equipment Purchases -**\$782,100.00**
- 04 Current Transfers and Subsidies -**\$34,712,580.00**

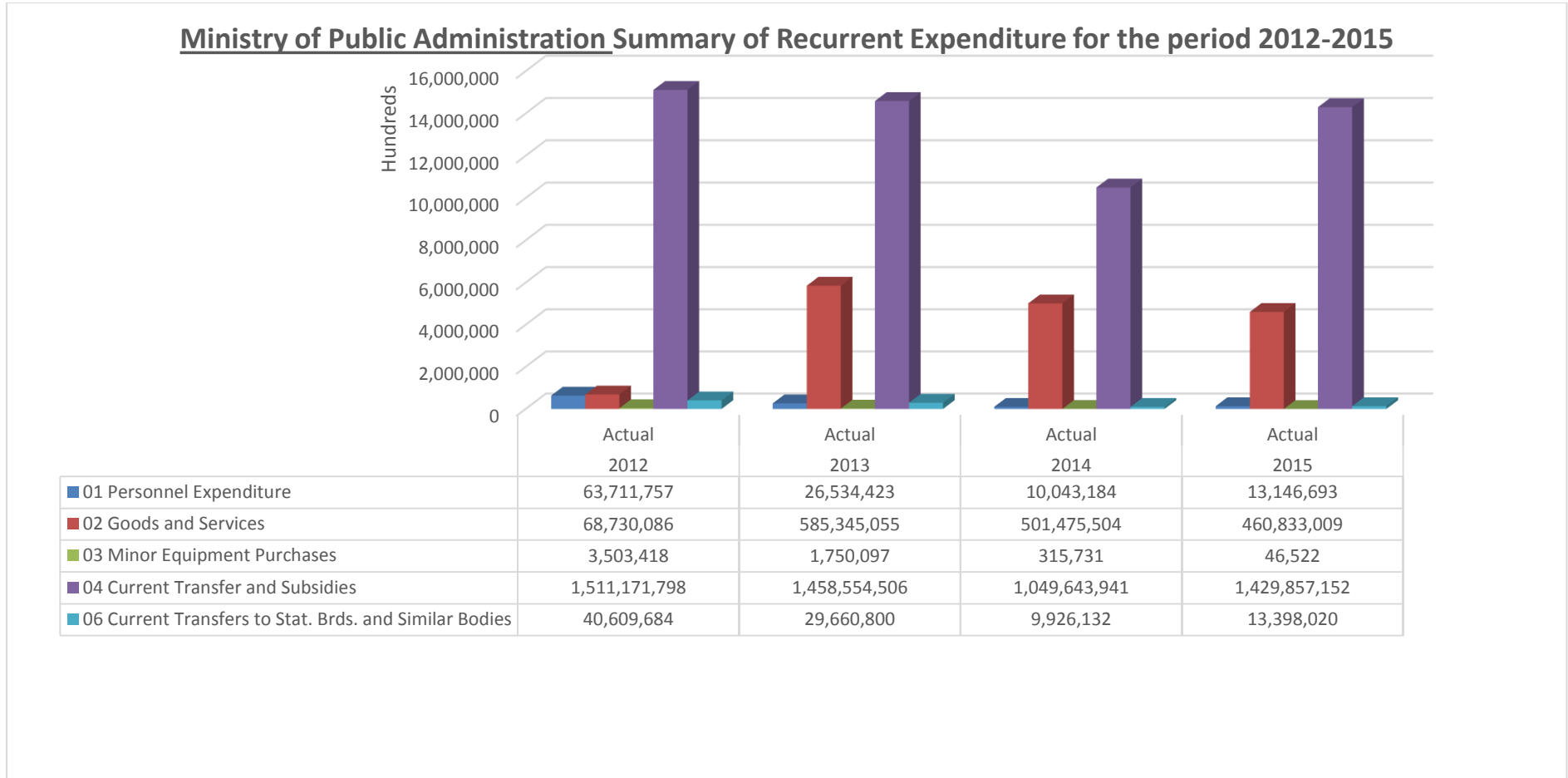
Percentage Allocation of the Ministry of Public Administration is as follows:

- Total allocation as a percentage of the National Budget is **1.37%**;
- Recurrent Expenditure as a percentage of the total Recurrent Expenditure budget is **1.43%**;
- Consolidated Fund allocation as a percentage of the total Consolidated Fund allocation is **0.17%**.

⁷ Ministry of Finance website – Draft Estimates of Recurrent Expenditure for the financial year 2019 accessed on October 02, 2018: <https://www.finance.gov.tt/wp-content/uploads/2018/10/Numbered-Draft-Estimates-Recurrent-Expenditure-2019.pdf>

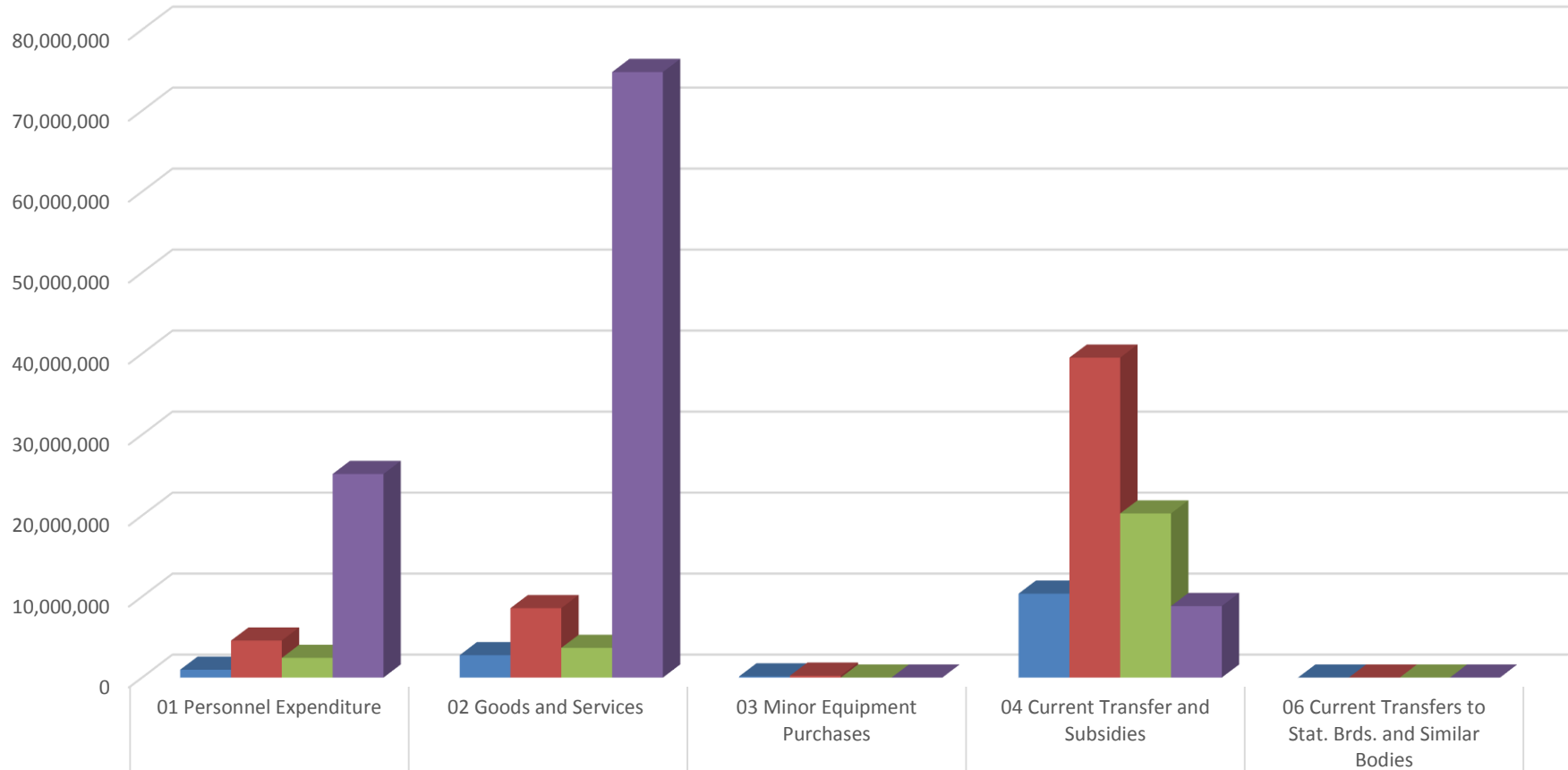
Summary of Recurrent Expenditure for the period 2013-2019

The diagrams below provides a summary of Recurrent Expenditure for the Ministry of Public Administration and the Ministry of Communications for the fiscal year 2011 to 2015 which were separate Ministries at the time.⁸



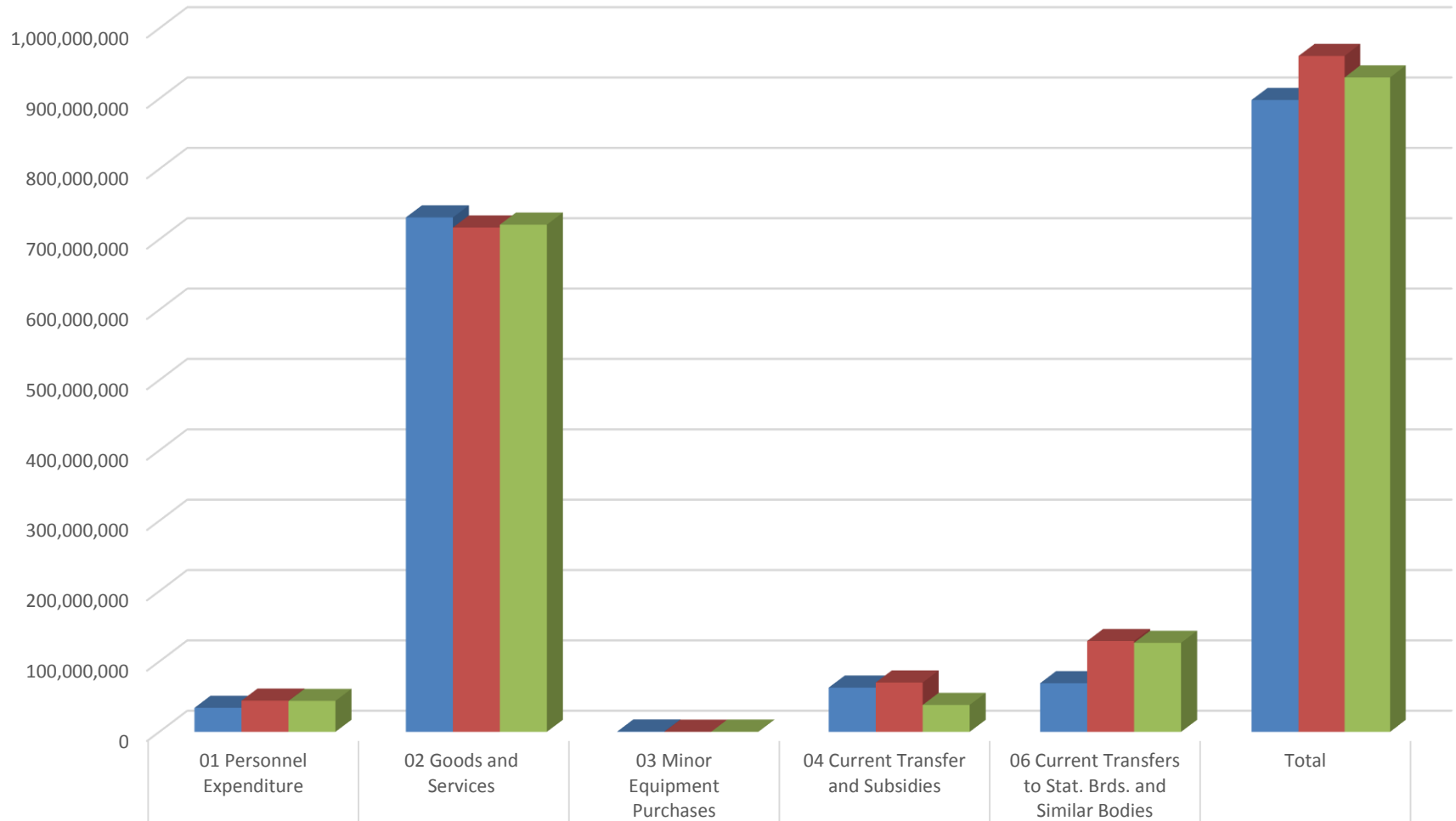
⁸ The Ministry of Public Administration fused with the Ministry of Communication in September 2015, as such, the Expenditure for each was considered separately for prior years.

Ministry of Communications Summary of Recurrent Expenditure for the period 2012-2015



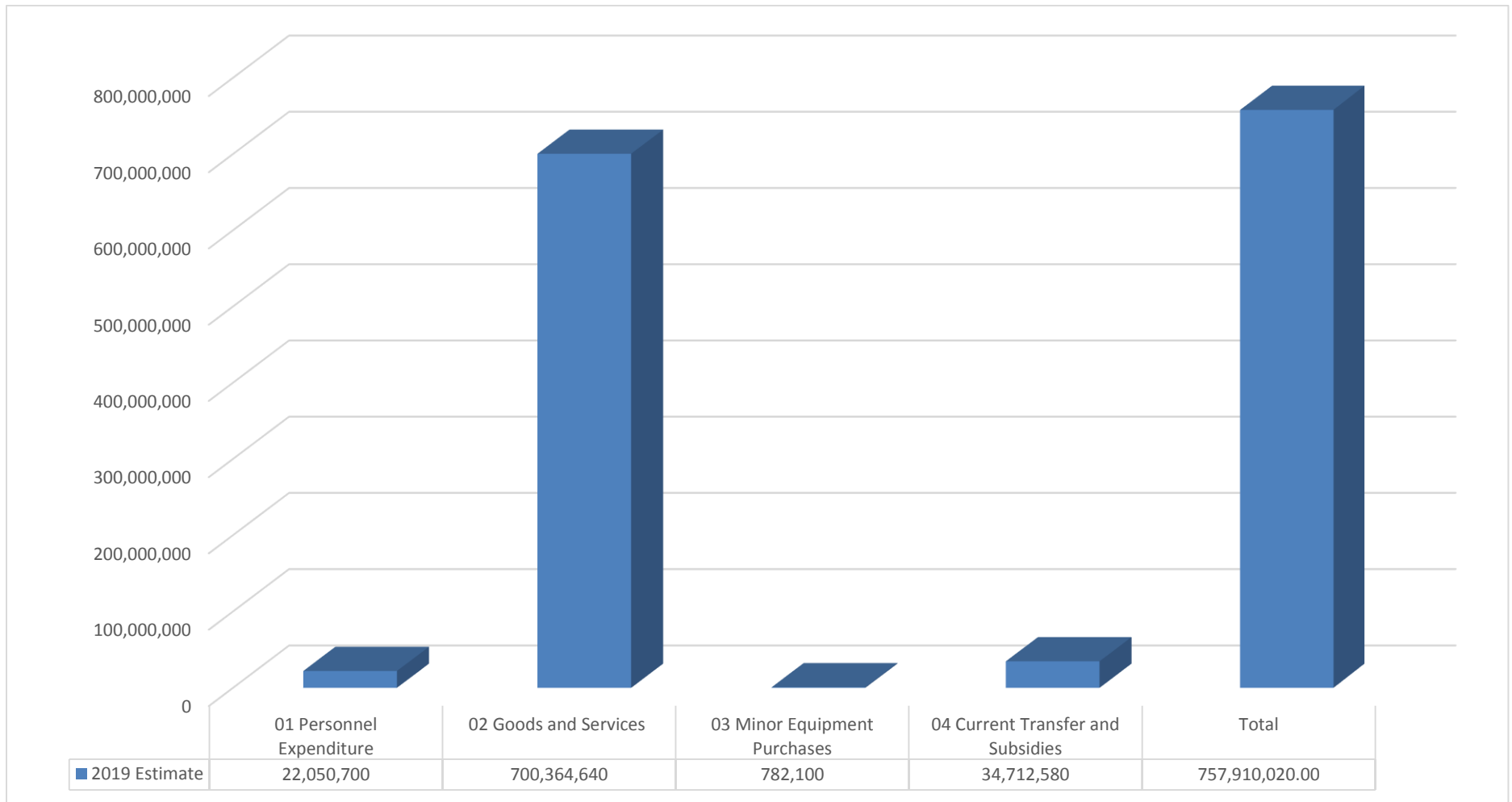
■ 2012 Actual	971,144	2,764,634	146,943	10,360,000	0
■ 2013 Actual	4,567,984	8,568,507	230,396	39,496,500	0
■ 2014 Actual	2,431,789	3,664,260	0	20,263,400	0
■ 2015 Actual	25,138,399	74,770,372	0	8,828,353	0

Ministry of Public Administration and Communications Summary of Recurrent Expenditure for the period 2016-2018



■ 2016 Actual	34,166,489	731,274,364	545,311	62,975,495	69,212,725	898,174,384.00
■ 2017 Actual	44,429,442	716,886,871	212,520	70,139,769	129,100,500	960,769,102.00
■ 2018 Revised Estimate	44,012,970	720,971,574	299,600	38,292,830	126,600,000	930,176,974.00

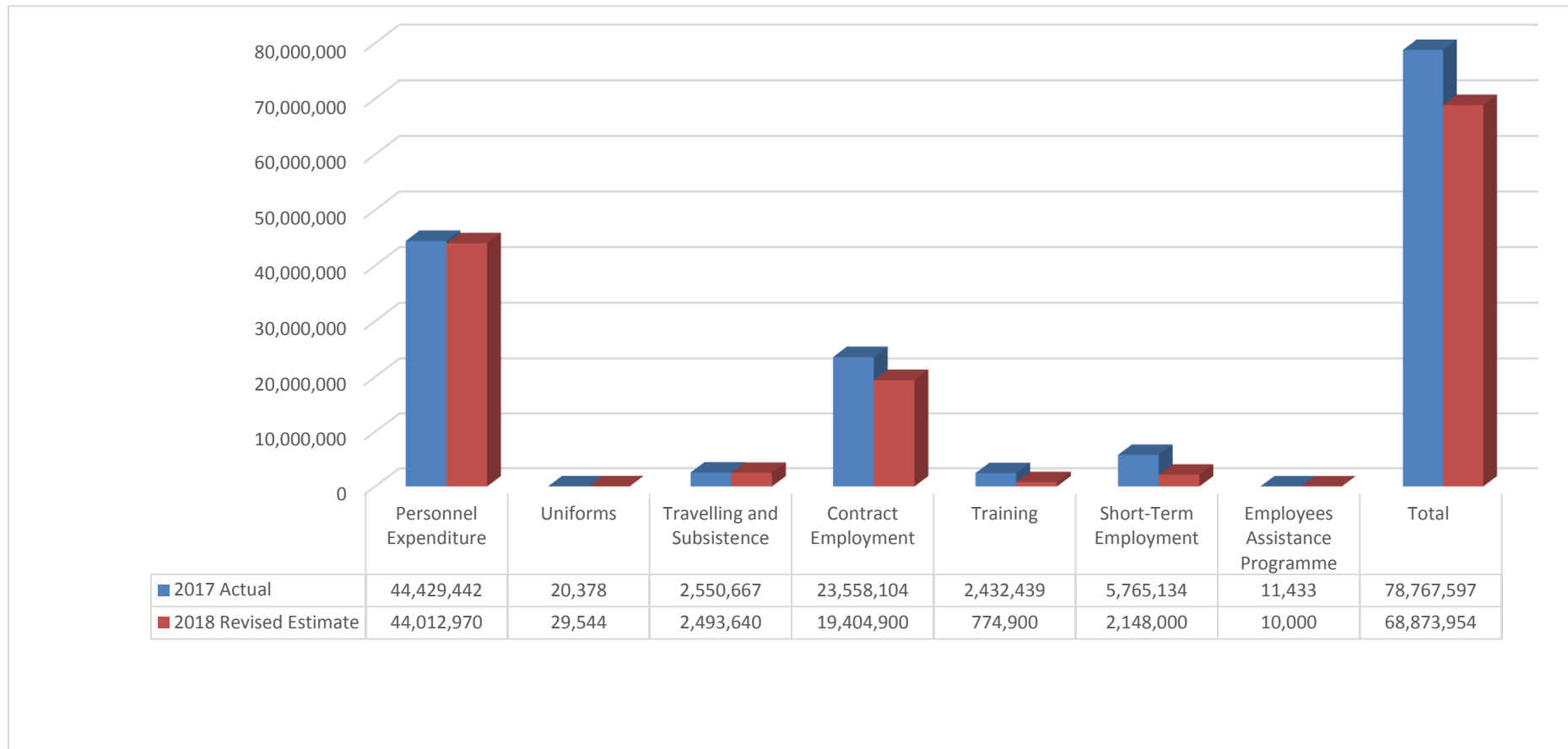
Ministry of Public Administration Summary of Recurrent Expenditure for fiscal year 2019⁹



⁹ In June 2018 the Ministry of Public Administration and Communications was split into the Ministry of Public Administration and the Ministry of Communications.

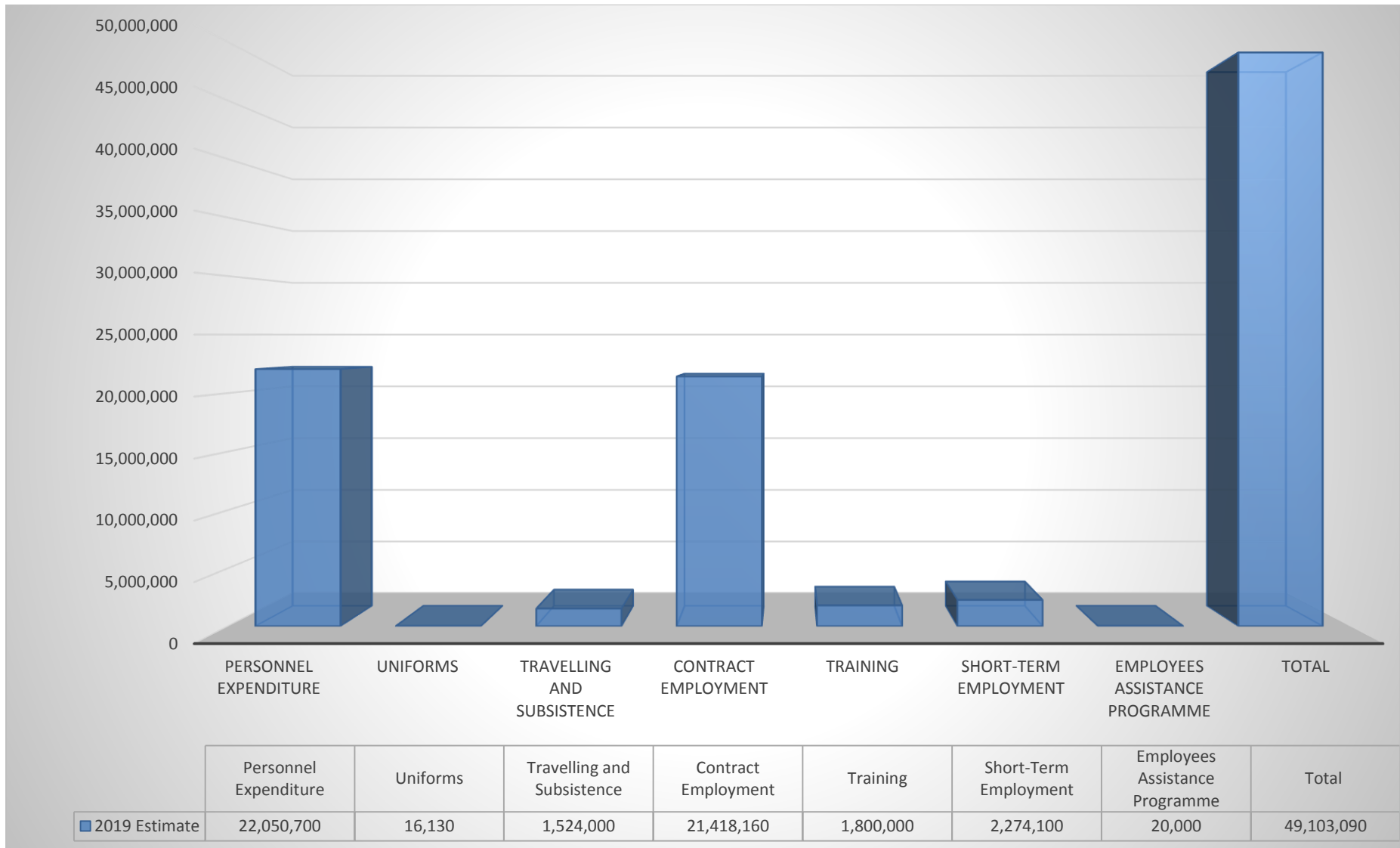
Staff and Pay¹⁰

The following table provides a breakdown of all expenditure related to staff from 2016-2018 when MPA was fused with the Ministry of Communications.



¹⁰ Ministry of Finance website - Draft Estimates of Recurrent Expenditure for the financial year 2019 accessed on October 02, 2018: <https://www.finance.gov.tt/wp-content/uploads/2018/10/Numbered-Draft-Estimates-Recurrent-Expenditure-2019.pdf>

The following table provides a breakdown of all expenditure related to staff for fiscal 2018/2019 for MPA. The allocation of staff expenditure for the fiscal year 2018/2019 was **\$49,136,840.00** which represents a decrease of approximately **28.66%** from the last fiscal year 2017/2018.



Analysis of Summary of Expenditure

Recurrent Expenditure refers to the payments for expenses which are incurred for the day-to-day operations of the Ministry including 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 was estimated at **\$757,910,020.00**. This represents **1.43%** of the total Recurrent Expenditure for the financial year 2018/2019.
- The largest portion of the allocation was allocated to Goods and Services for fiscal 2019. This allocation accounted for approximately **92.41%** of total Recurrent Expenditure funding for the Ministry.
- In 2019, Personnel Expenditure's estimate of **\$22,050,700.00** was **2.91%** of the Ministry's total recurrent allocation.
- Minor Equipment Purchases received the lowest portion of the Ministry's allocation for fiscal 2019 receiving approximately **0.1%** of the Ministry's total recurrent allocation.
- In 2019, Current Transfer and Subsidies estimate of **\$34,712,580.00** was **4.58%** of the Ministry's total recurrent allocation.

Summary of Development Programme Expenditure for the period 2017-2018

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.

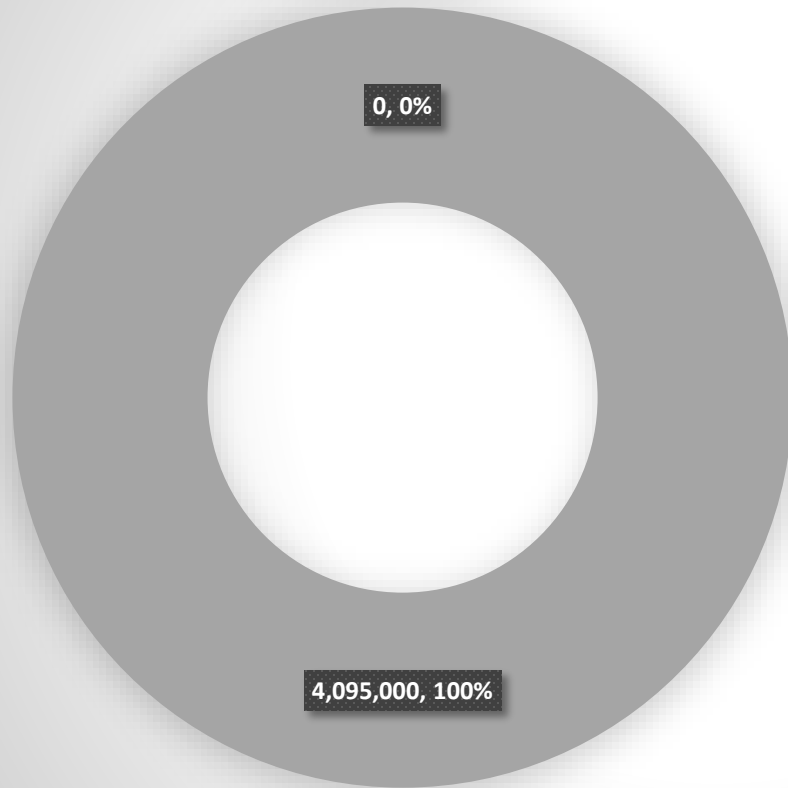
The allocation of **\$4,095,000** for the development programme are presented via funds appropriated by Parliament and disbursed directly from the Consolidated Fund.

Summary of Development Programme for the Ministry of Public Administration and Communications' Expenditure for the Period 2016-2018



Summary of Development Programme for the Ministry of Public Administration Expenditure for fiscal year 2018/2019

2019 Estimate



- 004 Social Infrastructure - Consolidated Fund
- 005 Multi-Sectoral and Other Services - Consolidated Fund

The Ministry's total allocation as a percentage of the National Budget for the period 2015 to 2019.

Year ¹¹	Total Allocation ¹²	National Budget ¹³	Percentage of National Budget
2015	\$411,618,746.00	\$ 61,966,922,675.00	0.66%
2016	\$947,206,609.00	\$56,573,913,053.00	1.67%
2017	\$973,456,978.00	\$54,883,153,410.00	1.77%
2018	\$943,776,974.00	\$54,330,404,592.00	1.74%
2019	\$762,005,020.00	\$55,582,977,415.00	1.37%

- Total allocation to the Ministry as a percentage of the national budget decreased by **0.37%** between the period 2017/2018 and 2018/2019.

¹¹ For the Fiscal Years 2015-2019, actual figures were used to calculate the total allocation. However, estimates were used to calculate the total allocation for the Fiscal Years 2017 and 2018.

¹² Total Allocation for the Ministry of Public Administration = Recurrent Expenditure + Consolidated Fund Expenditure

¹³ The National Budget = Recurrent Expenditure + Development Programme Consolidated Fund.

Auditor General Report Findings for the Fiscal year 2017

Ref: Auditor General's Report¹⁴

Revenue Control (page 55)

Total receipts of \$7,197,054.59 as reflected in the Statement of Receipts and Disbursements and Cash Book differed from the Treasury Card figure of \$10,340,392.55 by \$3,143,337.96. The difference was due to late entries of revenue by the District Revenue Offices and Tobago.

ICT Resources at Ministries and Departments (page 73)

The Ministry of Public Administration and Communications in collaboration with the Ministry of Planning and Development should address the IT needs of Ministries and Departments in a holistic manner to achieve effective systems interoperability.

Collaboration and Integration (page 74)

The Ministry of Public Administration and Communications in conjunction with the Ministry of Planning and Development needs to ensure that there is an appropriate level of integration and collaboration in the use of ICT to improve the efficiency and effectiveness of service delivery.

¹⁴ Report of the Auditor General on the Public Accounts of the Republic of Trinidad and Tobago for the Financial Year ended September 30, 2017, <http://138.128.179.50/sites/default/files/Auditor%20Generals%20Report%20on%20the%20Public%20Accounts%202017.pdf>

Noteworthy Development Programme Estimates in 2017-2019

The table below lists the projects that have experienced irregular variances in estimates for funding received under the Ministry of Finance:¹⁵

PROJECTS	2017 Actual	2018 Revised Estimate	2019 Estimate
004-04-G-021 Library Services (NALIS) - Purchase of Books and Materials	2,300,000		-
004-04-G-022 Computerisation of Library Services	2,000,000	-	-
004-04-G-023 Upgrade of Public Library Facilities	1,774,000	-	-
005-06-A-001 Implementation of ICT Plan	-	2,500,000	1,000,000
005-06-A-022 Public Sector Reform Preparation Programme	-	3,700,000	-
005-06-A-057 Property Management Information System (PRESID)	-	1,000,000	795,000

¹⁵ Draft Estimates of Development Programme for the Financial Year 2019, <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 2016-2017

The following new projects that received funding in the 2016/2017 financial year¹⁶:

PROJECTS	2017 Estimate	2017 Actual	2018 Revised Estimate	2019 Actual
005-06-F-010 Construction of Car Park for MPAC	500,000	452,943	-	

Status of New Projects for the Financial Year 2017-2018

The following new projects that received funding in the 2017/2018 financial year¹⁷:

PROJECTS	2018 Estimate	2018 Revised Estimate	2019 Actual
005-06-A-062 Strengthening Internal Communication Capacity Sharepoint	500,000	500,000	-

¹⁶ Draft Estimates of Development Programme for the Financial Year 2019, <https://www.finance.gov.tt/wp-content/uploads/2018/10/Numbered-Draft-Estimates-Of-Development-Programme-New-2019.pdf>

¹⁷ Draft Estimates of Development Programme for the Financial Year 2019, <https://www.finance.gov.tt/wp-content/uploads/2018/10/Numbered-Draft-Estimates-Of-Development-Programme-New-2019.pdf>

New Projects for the Financial Year 2018-2019

The following new projects that received funding in the 2017/2018 financial year¹⁸:

PROJECTS	2019 Estimate
005-06-F-013 Establishment of Activity Centres	500,000

¹⁸ Draft Estimates of Development Programme for the Financial Year 2019, <https://www.finance.gov.tt/wp-content/uploads/2018/10/Numbered-Draft-Estimates-Of-Development-Programme-New-2019.pdf>

General Useful Information

- Ministry of Public Administration, Bangladesh: <http://www.mopa.gov.bd/en>
- Department for Digital, Culture, Media & Sport, UK: <https://www.gov.uk/government/organisations/department-for-culture-media-sport>
- Public Services and Procurement Canada, CAN: <https://www.canada.ca/en/public-services-procurement.html>