



2018-2019

Head 68: Ministry of Sport and Youth Affairs

A summary of the Ministry of Sport and Youth Affairs Expenditure, Divisions and Projects
Financial Scrutiny Unit, Parliament of the Republic of Trinidad and Tobago

Table of Contents

| | |
|---|-----------|
| About this Guide | 3 |
| Ministry's Overview | 4 |
| The Sports Company of Trinidad and Tobago (SporTT) | 5 |
| Key Statement from the 2017 Standing Finance Committee Debate..... | 7 |
| 2017-2018 Estimates of Expenditure | 8 |
| Summary of Recurrent Expenditure Estimates for the period 2013-2019 | 9 |
| Staff and Pay | 15 |
| Analysis of Summary of Expenditure..... | 16 |
| Summary of Development Programme Expenditure for the period 2013 - 2019 | 17 |
| The Ministry's total allocation as a percentage of the National Budget for the period 2013 - 2019..... | 19 |
| Auditor General Report Findings for the Fiscal year 2016 | 20 |
| Noteworthy Development Programme Estimates in 2018-2019..... | 21 |
| Status of New Projects from the Financial Year 2016-2017 | 22 |
| Status of New Projects from the Financial Year 2017-2018 | 22 |
| New Projects for the Financial Year 2018 - 2019 | 23 |
| Committee Inquiries related to the Sport and Youth Affairs | 24 |
| General Useful Information | 28 |

About this Guide

This guide provides a summary of expenditure for the Ministry of Sports and Youth Affairs (MSYA) 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 Sports and Youth Affairs 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 68 – Ministry of Sport and Youth Affairs

Ministry's Overview¹

The Ministry of Sport and Youth Affairs is a social sector organisation established in the early 1980's to facilitate the development of sport and physical recreation. The Ministry's philosophy is to enable the people of Trinidad and Tobago to reach their full potential through sport and physical fitness. It delivers support services to the national community through its decentralised offices, and eighteen (18) sport facilities across Trinidad and Tobago.

Vision Statement

To be a dynamic, customer-oriented and policy driven organisation that brings all stakeholders together to promote youth development, total participation and excellence in sport.

Mission Statement

To coordinate and facilitate the delivery of quality development services with special emphasis on the enhancement of youth, and sport for recreation and industry.

Minister of Sport and Youth Affairs: The Honourable Shamfa Cudjoe, MP

Permanent Secretary: Ms. Nicolette Duke

Deputy Permanent Secretary: Mrs. Marcia London-McKellar

¹ Ministry of Sport and Youth Affairs website, accessed on 28 September 2018: <https://www.msya.gov.tt/the-ministry/our-mission>

The Sports Company of Trinidad and Tobago (SporTT)²

The Sports Company of Trinidad and Tobago (SporTT) was established in 2004 as a limited liability, special-interest Company geared towards the management, administration and programming of sport as well as the construction and operational maintenance of sporting facilities throughout Trinidad and Tobago. SporTT is the premier organisation for the development of sport, athletes and sporting organisations in Trinidad and Tobago. SporTT is the key implementation agency for the Ministry of Sport and its varied and comprehensive policies for the promotion, sustainable growth and development of sport in Trinidad and Tobago.

The Company's core activities are divided into four main areas³:

Construction and Facility Maintenance

The construction and upgrade of recreation grounds for community level sport and physical activity as well as the operation and maintenance of high-quality sport facilities for national and elite athletes.

Sport for All

The promotion of the concept of sport for all, by making programmes accessible and affordable to all those who want to participate and at the same time encouraging participation at school, community level and national levels.

National Oversight and Support

The provision of oversight, financial and technical support to the Management of 15 National Governing Bodies (NGBs) with an aim to building organisational capacity and a critical mass of athletes to ensure the highest level of performance at national and international competition.

² The Sports Company of Trinidad and Tobago website, accessed on 28 September 2018: <http://www.sportt-tt.com/Whoweare.aspx>

³ The Sports Company of Trinidad and Tobago website, accessed on 28 September 2018: <http://www.sportt-tt.com/Whatwedo.aspx>

Support for Elite Athletes

The enhancement of the medal potential of Trinidad and Tobago athletes through a transparent framework for athlete selection and a performance development and monitoring system for optimisation of physical, technical, tactical, psychological and social attributes of elite athletes.

Key Statement from the 2017 Standing Finance Committee Debate

During the Standing Finance Committee debate of 2017, the following statement was made in relation to the mandate of the Ministry of Sport and Youth Affairs for fiscal year 2017/2018⁴:

“...With regard to sport, we are focused as in our policy from our manifesto to focus on the grassroots and development level of young people of Trinidad and Tobago. We are focusing on women in sport, and we have mandated that all NGB’s, all Government bodies focus on these elements, including sports, that facilitate handicap aspect of it, the masters aspect of sport, and, of course, we want to ensure that our Elite Athlete Programme and our athletes that represent Trinidad and Tobago at the highest level are supported as best as possible..”

⁴ Minister of Sport and Youth Affairs, Standing Finance Committee Hansard of the Ministry of Sport and Youth Affairs 20 Oct. 2017. Accessed on September 28, 2018.

Where the Ministry spends its money

2017-2018 Estimates of Expenditure

The budget allocation of **\$396,360,000.00⁵** for the Ministry of Sport and Youth Affairs is comprised of:

- The Draft Estimates of Recurrent Expenditure in the sum of **\$280,000,000**;
- The Draft Estimates of Development Programme in the sum of **\$116,360,000**
 - Consolidated Fund in the sum of **\$13,800,000**; and
 - Infrastructure Development Fund⁶ in the sum of **\$102,560,000**.

The Estimates of Recurrent Expenditure include:

- 01 Personnel Expenditure - **\$34,585,000**;
- 02 Goods and Services - **\$44,167,734**;
- 03 Minor Equipment Purchases - **\$423,700**; and
- 04 Current Transfers and Subsidies - **\$200,823,566**.

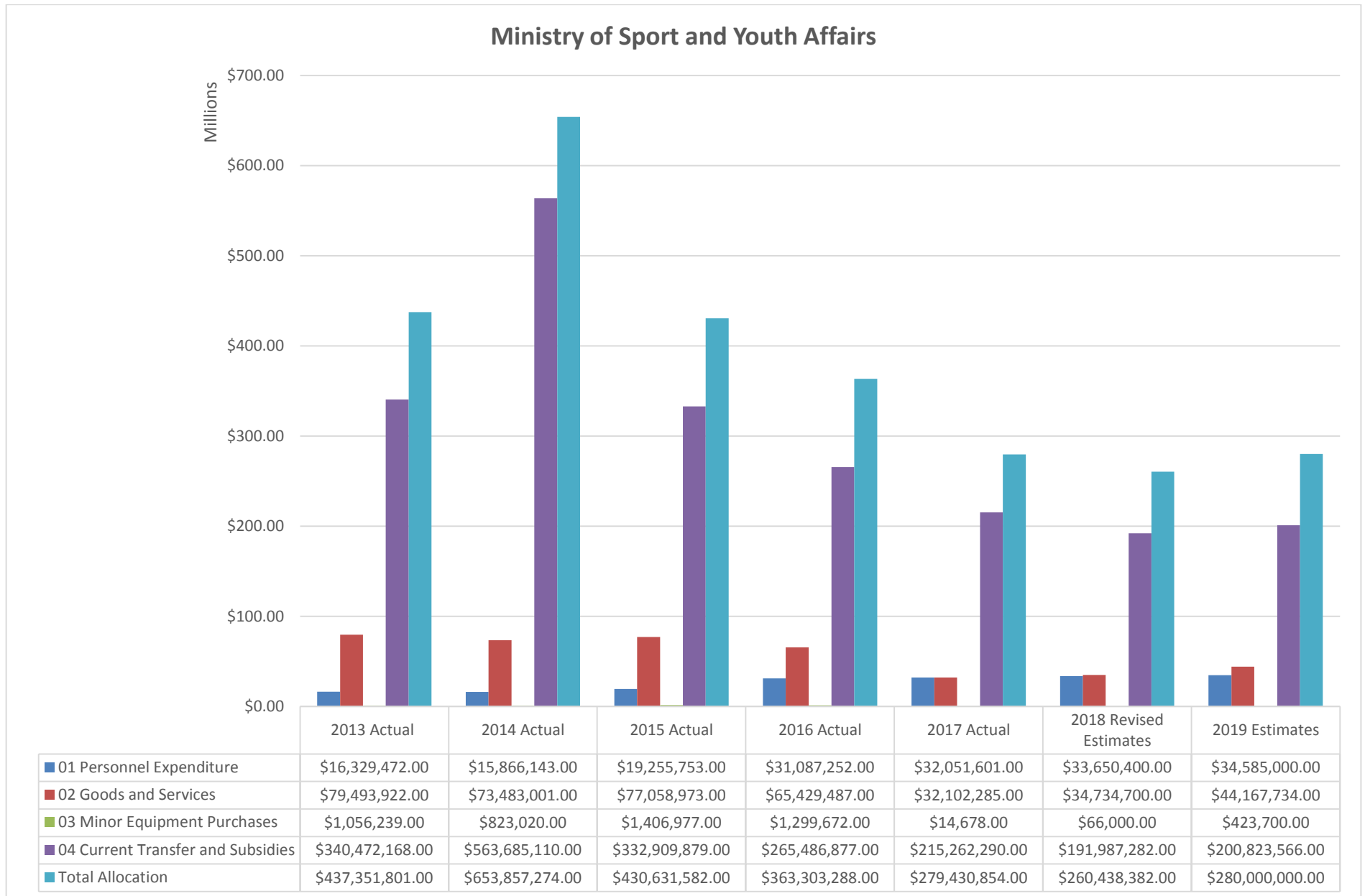
The Ministry of Sport and Youth Affairs:

- Recurrent Expenditure as a percentage of the total recurrent expenditure budget is **0.53%**;
- Consolidated Fund allocation as a percentage of the Total Consolidated Fund allocation is **0.57%**; and
- Infrastructure Development Fund as a percentage of the total Infrastructure Development Fund is **3.7%**.

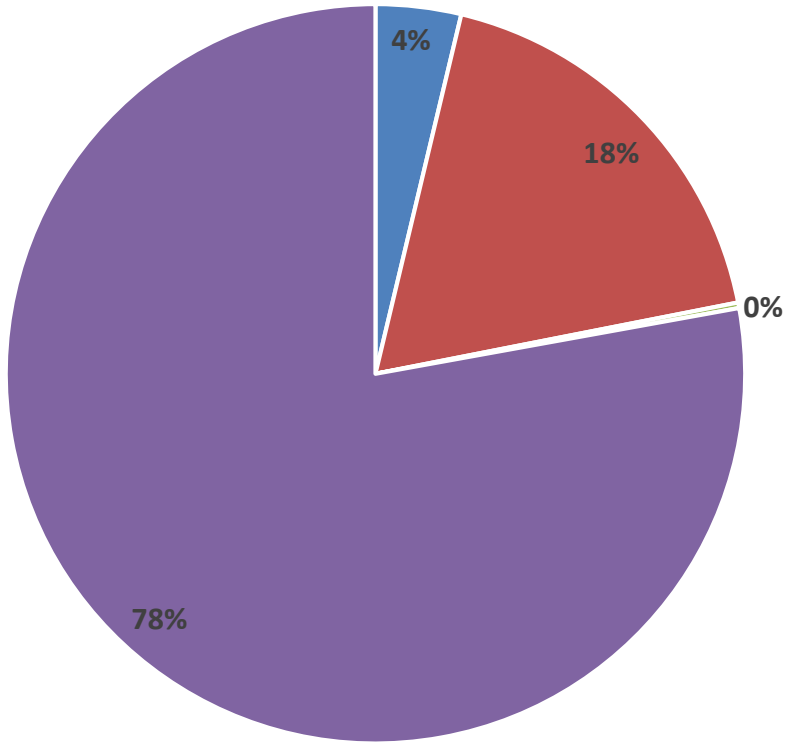
⁵ Draft Estimates of Expenditure for the financial year 2019. Accessed on October 01, 2018. <https://www.finance.gov.tt/wp-content/uploads/2018/10/Numbered-Draft-Estimates-Recurrent-Expenditure-2019.pdf>

⁶ 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 National Security does not include IDF funding.*

Summary of Recurrent Expenditure Estimates for the period 2013-2019

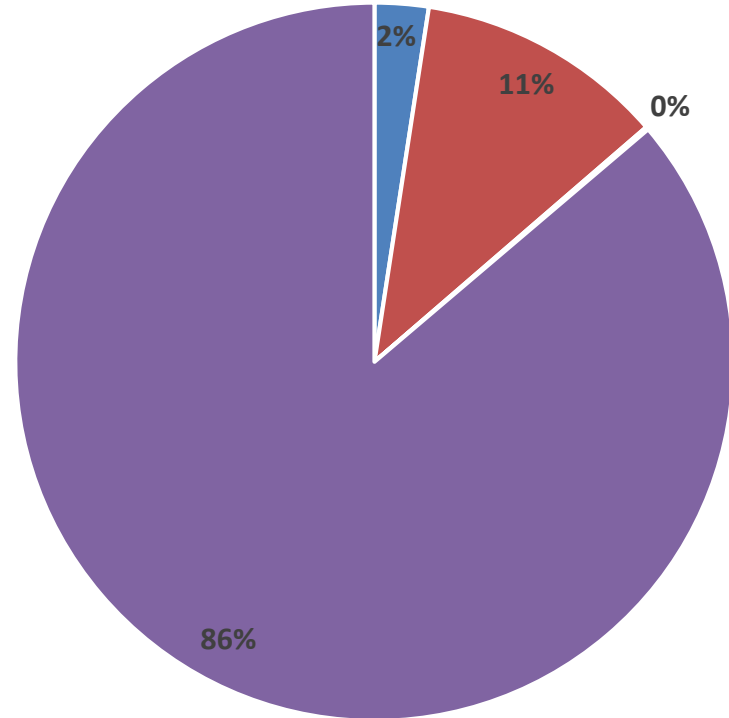


2013 Actual



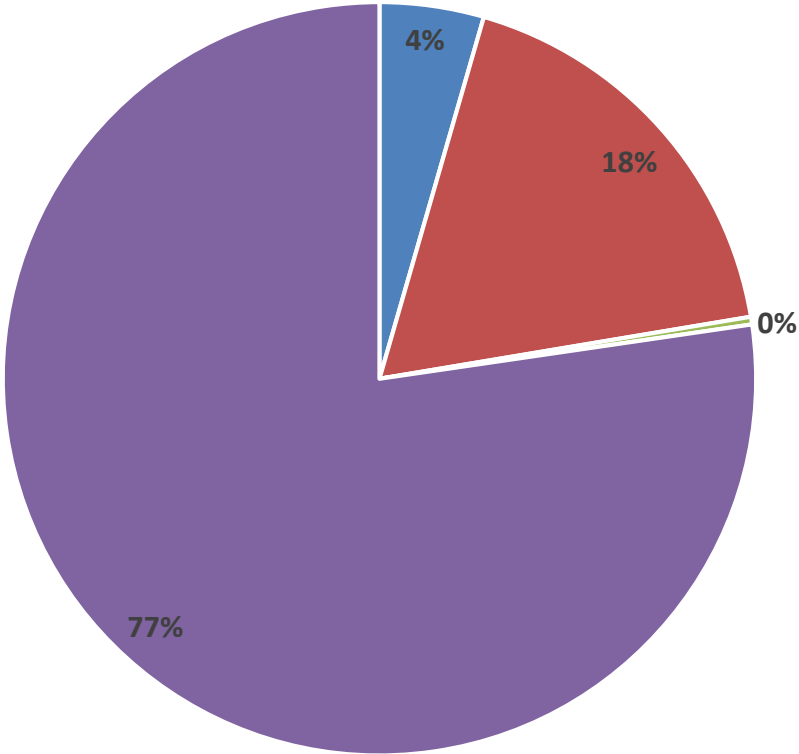
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfer and Subsidies

2014 Actual



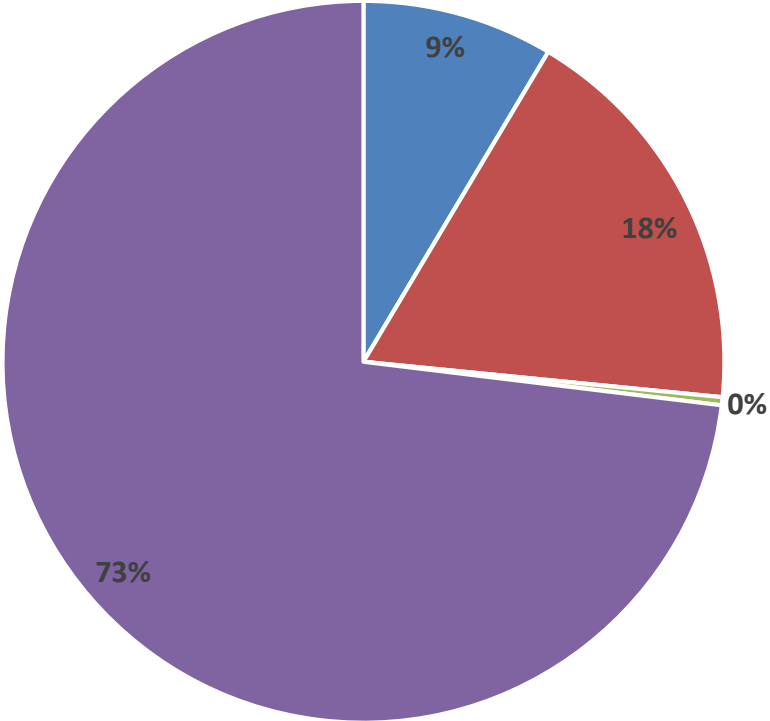
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfer and Subsidies

2015 Actual



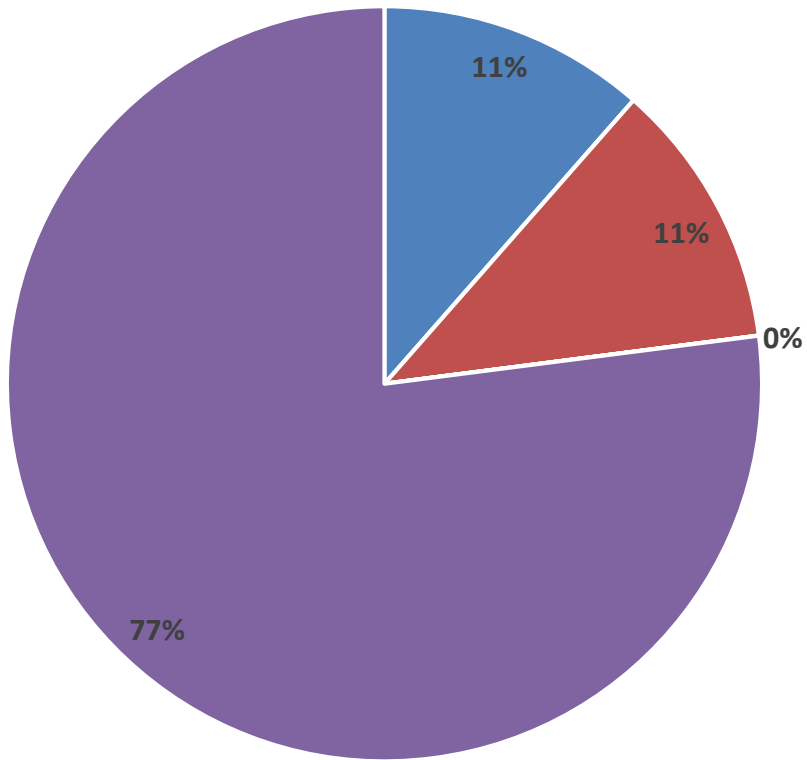
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfer and Subsidies

2016 Actual



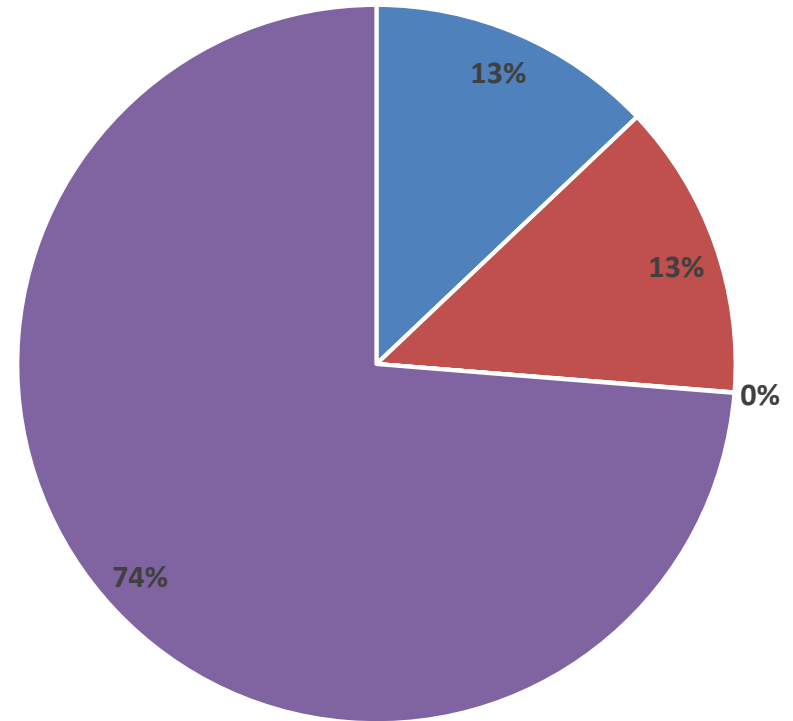
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfer and Subsidies

2017 Actual



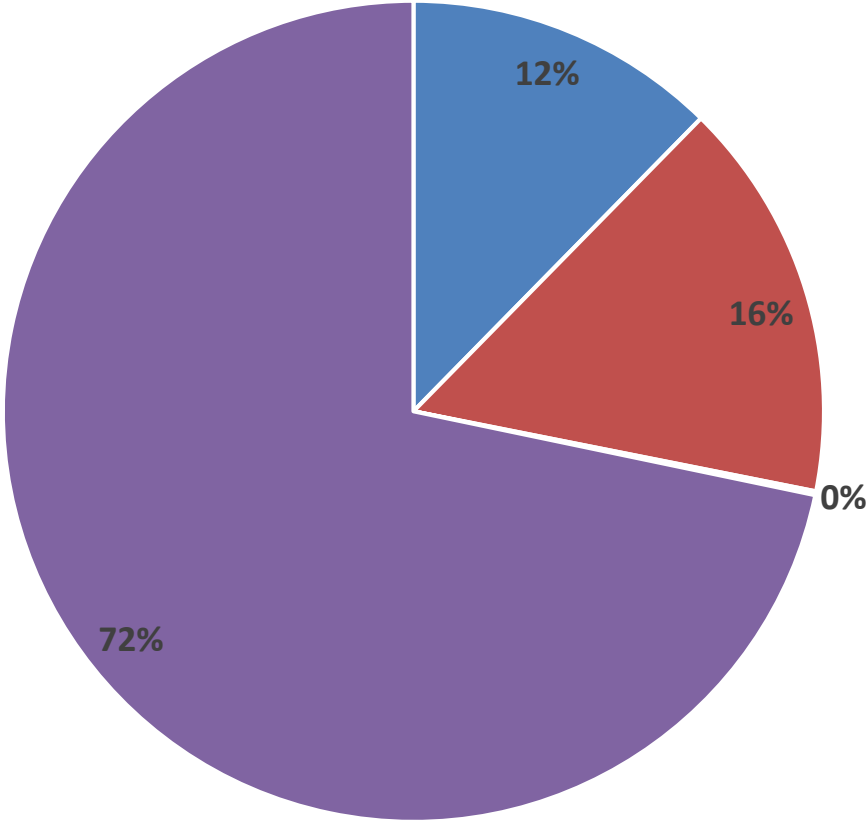
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfer and Subsidies

2018 Revised Estimates



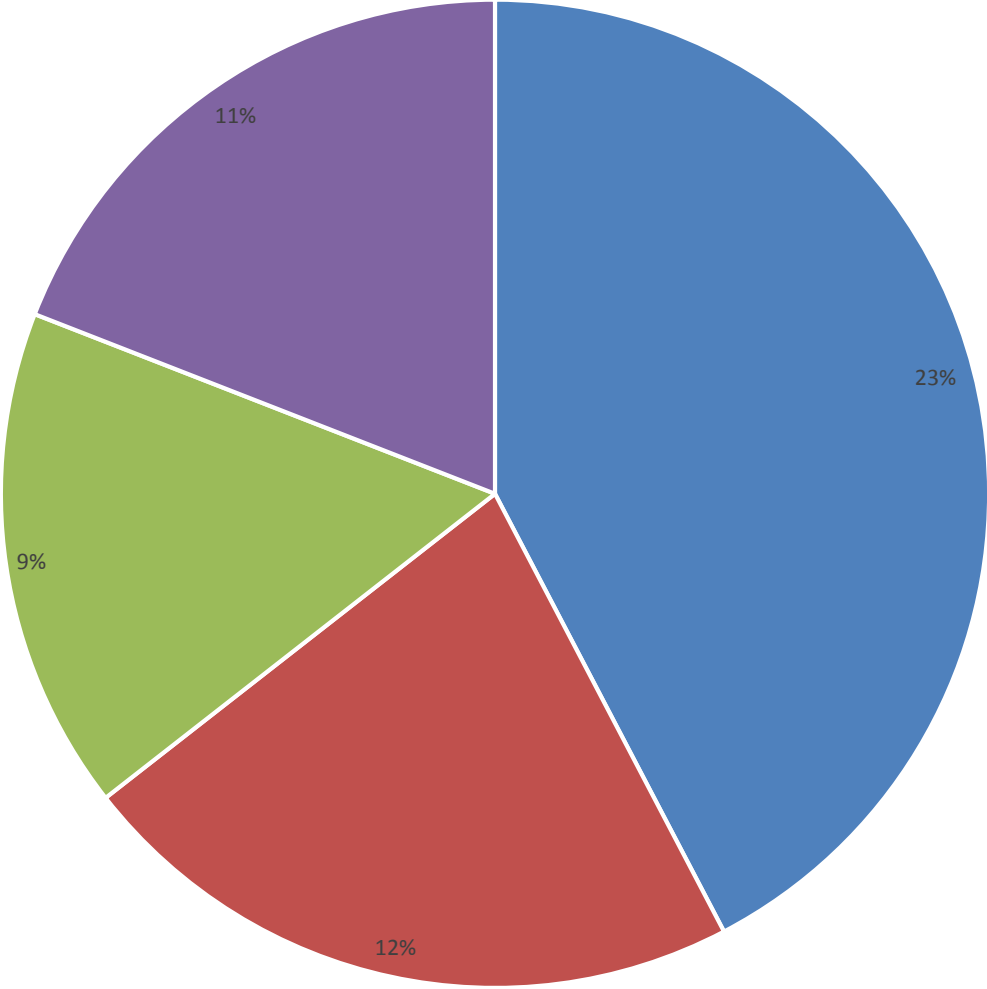
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfer and Subsidies

2019 Estimates



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

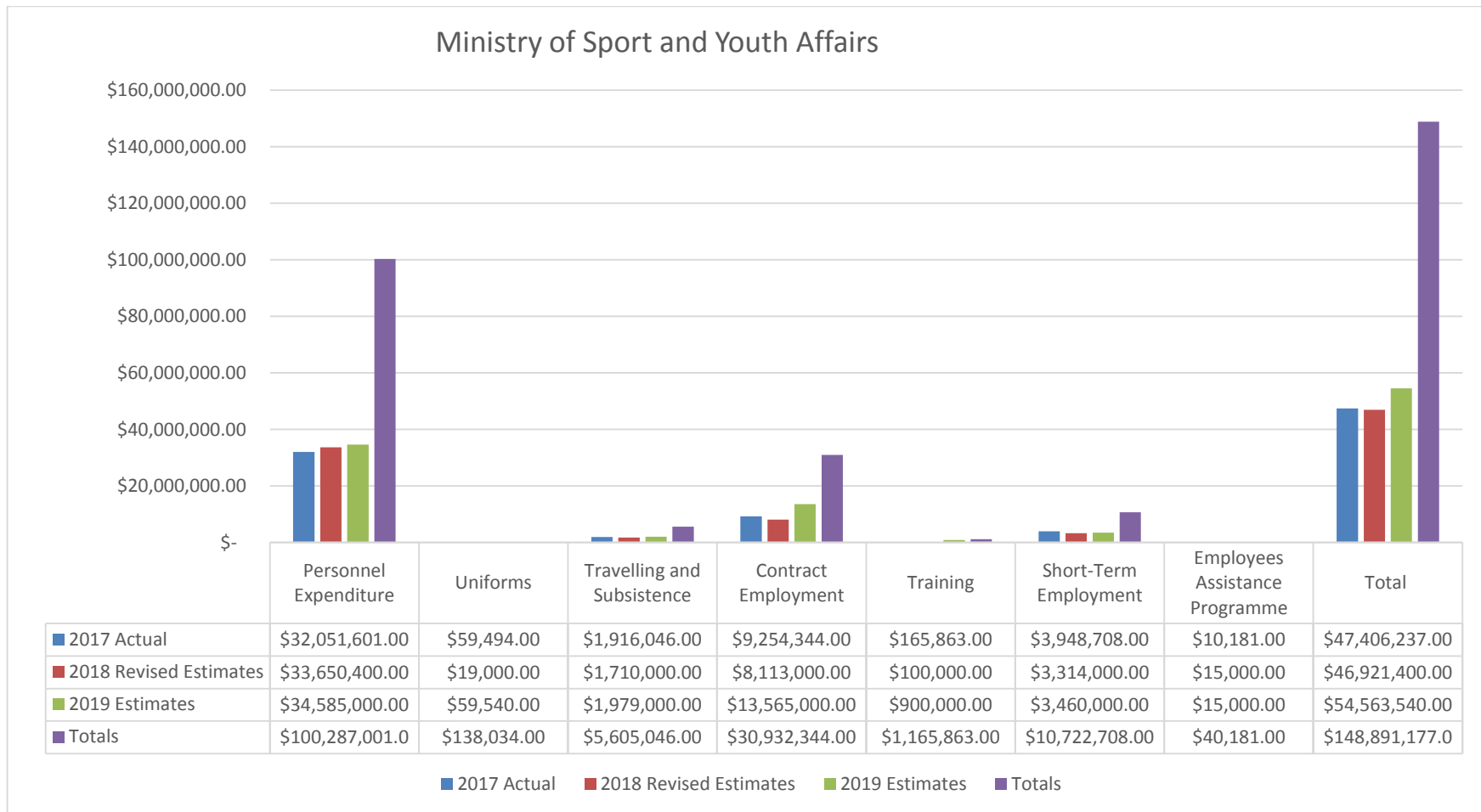
2019 Estimates



- 01 Personal Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfer and Subsidies

Staff and Pay⁷

The allocation of staff expenditure for the year 2018/2019 was **\$54,563,540.00** which represents an increase of approximately **16%** from the last fiscal year 2017/2018. The diagram below provides a breakdown of all expenditure related to staff from 2017-2019.



⁷ Draft Estimates for Details of Estimates of Recurrent Expenditure for the Financial Year <https://www.finance.gov.tt/wp-content/uploads/2018/10/Numbered-Draft-Estimates-Recurrent-Expenditure-2019.pdf>

Analysis of 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 2018/2019 is **\$280,000,000.00**.

- Recurrent Expenditure for Fiscal Year 2017/2018 was **\$260,438,382.00 (revised)**. Comparing this figure with Fiscal Year 2018/2019, there is an increase of **\$19,561,618** or **7.5%**.
- 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 2013-2019, accounting for approximately **72%** of total funding for the Ministry for fiscal year 2018/2019 for the day to day operations of the Ministry.
- **Minor Equipment Purchases** received the **lowest** portion of the total allocation for the Ministry over the period 2013 to 2019.
- **Good and Services** received the **second largest** portion of the allocation and has been fluctuating over the period 2013 – 2019. Comparing 2017/2018 to 2018/2019, there was an increase in the allocation by **27%**.
- The actual/estimated recurrent expenditure has been fluctuating over the seven (7) year period from a high of **\$653,857,274** in the fiscal year 2014 to a low of **\$260,438,382** in fiscal year 2018 (revised).

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 and 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.

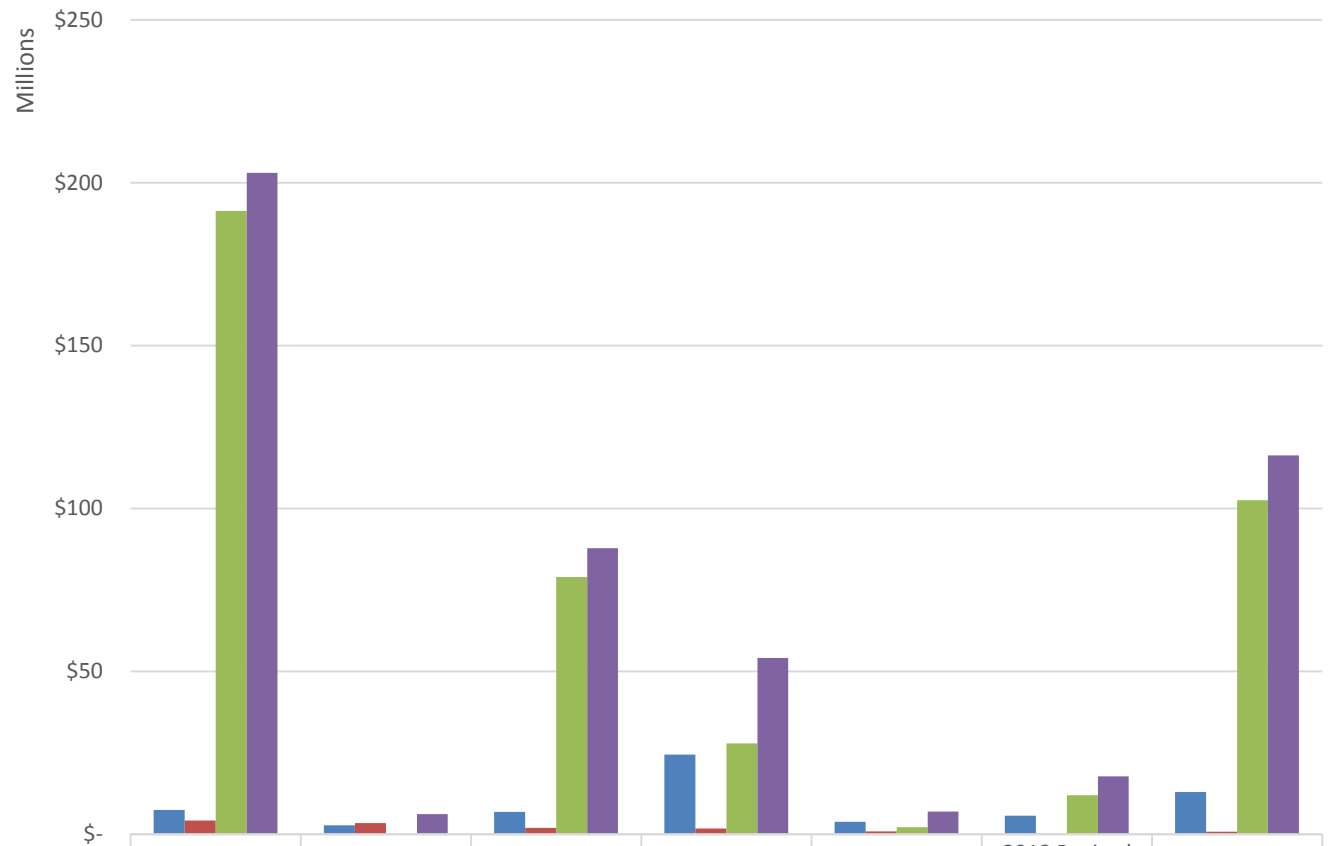
The PSIP budget document provides a detailed description of the programmes and projects and includes a review of the implementation of projects and programmes in the previous financial year and highlights the major projects and programmes to be implemented in the upcoming financial year.

- 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 to the Ministry of Sport and Youth Affairs for development programmes and projects for fiscal year **2018/2019** = **\$116,360,000.00**. These funds are presented in two parts as follows:

- Funds disbursed directly from the Consolidated Fund = **\$13,800,000.00** and represent **12%** of the total allocation to the Ministry; and
- Funds disbursed from the Infrastructure Development Fund = **\$102,560,000.00** and represent **88%** of the total allocation to the Ministry.

Summary of Development Programme Expenditure for the Period 2013-2019



| | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Actual | 2018 Revised Estimates | 2019 Estimates |
|---|---------------|-------------|--------------|--------------|-------------|------------------------|----------------|
| ■ 004 Social Infrastructure - Consolidated Fund | \$7,456,359 | \$2,756,648 | \$6,874,543 | \$24,446,461 | \$3,867,927 | \$5,655,000 | \$13,000,000 |
| ■ 005 Multi-Sectoral and Other Services - Consolidated Fund | \$4,231,055 | \$3,417,050 | \$1,998,503 | \$1,781,793 | \$858,535 | \$200,000 | \$800,000 |
| ■ 004 Social Infrastructure - Infrastructure Development Fund | \$191,336,375 | \$- | \$78,969,699 | \$27,856,383 | \$2,208,692 | \$11,977,337 | \$102,560,000 |
| ■ Total | \$203,023,789 | \$6,173,698 | \$87,842,745 | \$54,084,637 | \$6,935,154 | \$17,832,337 | \$116,360,000 |

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

| Year ^[1] | Total Allocation ^[2] | National Budget ^[3] | Percentage of National Budget |
|---------------------|---------------------------------|--------------------------------|-------------------------------|
| 2013 | \$ 449,039,215 | \$ 59,174,226,196.00 | 0.76% |
| 2014 | \$ 660,030,972 | \$ 65,020,886,424.00 | 1.01% |
| 2015 | \$ 439,504,628 | \$ 61,966,922,675.00 | 0.71% |
| 2016 | \$ 389,531,542 | \$ 56,573,913,053.00 | 0.69% |
| 2017 | \$ 284,157,316 | \$54,883,153,410.00 | 0.52% |
| 2018 | \$ 266,293,382 | \$54,330,404,592.00 | 0.49% |
| 2019 | \$ 293,800,000 | \$55,582,977,415.00 | 0.53% |

- Total allocation for the Ministry as a percentage of the National Budget illustrated a increase in the allocation to the Ministry of Sport and Youth and Affairs by **0.04%** between the period 2017/2018 and 2018/2019.

^[1] 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.

^[2] Total Allocation for the Ministry of Sport and Youth Affairs= Recurrent Expenditure + Consolidated Fund

^[3] The National Budget= Total Recurrent Expenditure + Total Development Programme Consolidated Fund

Auditor General Report Findings for the Fiscal year 2017

Ref: Auditor General's Report⁸

Particulars of contracts already entered into but not yet completed

Two projects with expenditure totalling \$2,206,037.50 were not reported in the Appropriation Account.

⁸ 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> pg. 47

Noteworthy Development Programme Estimates in 2018-2019

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

| Project | 2018 Estimates | 2018 Revised Estimates | 2019 Estimates |
|---|---------------------------|-----------------------------------|---------------------------|
| IDF-004-13-C131 Upgrade and Rehabilitation of Former Caroni Sport Facilities | \$1,000,000 | \$0 | \$4,000,000 |
| IDF-004-13-C137 Development and Upgrading of Recreational Grounds, Parks and Spaces | \$1,500,000 | \$500,000 | \$6,000,000 |
| IDF-004-13-C141 Upgrading of Corporation Grounds | \$8,500,000 | \$2,000,000 | \$4,000,000 |
| IDF-004-13-C145 Upgrade of Multi-purpose Stadia | \$3,000,000 | \$4,977,337 | \$20,000,000 |
| IDF-004-13-C149 Construction of Diego Martin Sporting Complex | \$500,000 | \$0 | \$25,000,000 |
| IDF-004-13-C151 Upgrade of Mahaica Oval | \$5,000,000 | \$1,000,000 | \$15,000,000 |
| IDF-004-13-C152 Upgrade of the Dwight Yorke Stadium | \$5,000,000 | \$1,500,000 | \$15,000,000 |

⁹ Estimates of Development Programme 2018. Accessed on October 01, 2018 <https://www.finance.gov.tt/wp-content/uploads/2018/10/Numbered-Draft-Estimates-Of-Development-Programme-New-2019.pdf>

Status of New Projects from the Financial Year 2016-2017

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

| Project -Item | 2018 Estimates | 2018 Revised Estimates | 2019 Estimates |
|--|----------------|------------------------|----------------|
| IDF-004-13-C150 Construction of a Swimming Pool - Laventille | \$5,000,000 | \$1,000,000 | \$1,060,000 |

Status of New Projects from the Financial Year 2017-2018

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

| Project -Item | 2018 Estimates | 2018 Revised Estimates | 2019 Estimates |
|---|----------------|------------------------|----------------|
| CF-004-14-D008 Implementation of the National Youth Policy | 1,500,000 | \$530,000 | \$1,500,000 |
| CF-004-14-D009 Refurbishment of Youth Training Facilities | 2,500,000 | \$249,000 | \$2,000,000 |
| CF-004-14-D010 Refurbishment of the Youth Development and Apprenticeship Centre | 4,000,000 | \$300,000 | \$3,000,000 |
| IDF-004-13-C152 Upgrade of the Dwight Yorke Stadium | 5,000,000 | 1,500,000 | \$15,000,000 |

¹⁰ Estimates of Development Programme 2018 accessed on October 01, 2018 <https://www.finance.gov.tt/wp-content/uploads/2018/10/Numbered-Draft-Estimates-Of-Development-Programme-New-2019.pdf>

¹¹ Estimates of Development Programme 2018 accessed on October 01, 2018 <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 2018/2019 financial year¹²:

| Project -Item | 2019 Estimates |
|--|----------------|
| IDF-004-13-C153 Construction of Community Swimming Pools | \$5,000,000 |
| IDF-004-13-C154 Redevelopment of Skinner Park | \$2,500,000 |

¹² Estimates of Development Programme 2018 accessed on October 01, 2018 <https://www.finance.gov.tt/wp-content/uploads/2018/10/Numbered-Draft-Estimates-Of-Development-Programme-New-2019.pdf>

Committee Inquiries related to the Sport and Youth Affairs

| Inquiry | Report Status | Ministerial Response | Key Recommendations ¹³ |
|--|---------------------------------------|---|---|
| <p>1. <u>The Third Report of the Public Administration and Appropriations Committee, Second Session, Eleventh Parliament, on an Examination of the System of Inventory Control within the Public Service</u></p> | <p>Report Presented: 05.05.17</p> | <p><i>Proper Maintenance of the Inventory Register:</i></p> <p><i>In preparation to engage the Service Commission Department and the Ministry of Public Administration and Communications in filling of positions related to Inventory Management, the Ministry of Sport and Youth Affairs have conducted an assessment of its Human Resources needs for Inventory control Management.</i></p> | <p><i>I. Proper Maintenance of the Inventory Register:</i></p> <ul style="list-style-type: none"> • <i>The Ministry did not have sufficient staff to maintain the Inventory Register.</i> <p><i>II. Tagging of the Ministry's Inventory:</i></p> <ul style="list-style-type: none"> • <i>All inventory at the Ministry were not tagged. The Ministry did not identify the percentage of inventory tagged, state whether a tagging exercise was being conducted or give a completion date for tagging of inventory.</i> • <i>The adhesive label tagging system proved to be troublesome as tags were easily removed.</i> <p><i>Recommendations:</i> <i>The Ministry should liaise with the Service Commissions Department and the Ministry of Public Administration and Communications to determine the most effective method to fill the vacancies throughout the</i></p> |

¹³ Key Recommendations relate to recommendations that may have a financial impact on the Ministry

| Inquiry | Report Status | Ministerial Response | Key Recommendations ¹³ |
|--|--|---|---|
| | | | <p><i>Divisions and provide a status update to the Committee on the progress made in this regard by July 31, 2017.</i></p> |
| <p>2. <u>Second Report of the Public Accounts (Enterprises) Committee of the Eleventh Parliament (Second Session) on the Examination of the Report of the Auditor General of the Republic of Trinidad and Tobago on a Special Audit of the Operations of the Sports Company of Trinidad and Tobago with particular reference to the development and upgrading of Sporting Facilities in Trinidad.</u></p> | <p>Report Presented 22.03.2017</p> | <p>Management of Facilities</p> <p><i>Facilities to be upgraded:</i></p> <ol style="list-style-type: none"> 1. Hasely Crawford Stadium 2. Jean Pierre Complex 3. Woodbrook Youth Facility 4. Sangre Grande Indoor Complex <p><i>To implement such an upgrade, SPORTT will need to determine the scope, implications and cost to execute such works.</i></p> <p><i>The following measures will therefore be taken to upgrade SPORTT's remaining facilities that are not aptly equipped for access by the differently abled:</i></p> | <p>Management of Facilities.</p> <p><i>SPORTT was asked to provide a list of facilities under its purview which are outfitted to facilitate differently abled persons as athletes and spectators of sport.</i></p> <p>Recommendation: <i>SPORTT needs to take measures to upgrade its remaining facilities that do not carry access for the differently abled. This should be made a priority in the current fiscal year. Facilities to be updated are:</i></p> <ol style="list-style-type: none"> 1. Hasely Crawford Stadium; 2. Jean Pierre Complex; 3. Woodbrook Youth facility; and 4. Sangre Grande Indoor Complex |

| Inquiry | Report Status | Ministerial Response | Key Recommendations ¹³ |
|---------|---------------|---|-----------------------------------|
| | | <p>1. Undertake the procurement of a Consultant to provide:</p> <ul style="list-style-type: none"> • The scope of works required for the facility to be accessible to the differently abled. • The designs required for the facility to be accessible to the differently abled. • A cost estimate for the scope of works. • Tender documents required to engage a Contractor to execute works. <p>3. Seek Cabinet's approval through the Ministry of Sport and Youth Affairs to for funding to execute works.</p> <p>3. Undertake the procurement of a Contractor to execute works.</p> | |

| Inquiry | Report Status | Ministerial Response | Key Recommendations ¹³ |
|---|--|----------------------|---|
| <p>4. <u>The Seventh Report of the Public Administration and Appropriations Committee on an Examination into the Ministry of Sport and Youth Affairs with specific reference to Follow-up to the First Report of the Public Administration and Appropriations Committee and Current Expenditure Related to Official Travel to Tobago</u></p> | <p>Report Presented 12.01.2018</p> | <p>Received</p> | <p><i>Refurbishment and Upgrade of Multi-Purpose Recommendation: The MSYA in collaboration with the Ministry of Finance should ensure that funds are available to pay to contractors the outstanding fees.</i></p> <p><i>The Ministry should take measures to suspend/terminate existing Model Service Agreements given existing financial constraints.</i></p> <p><i>The MSYA should seek Cabinet's approval for the allocation of funds to address emergency works at the Hasely Crawford Stadium and the Dwight Yorke Stadium.</i></p> |

General Useful Information

- Ministry of Youth Affairs and Sports, INDIA: <http://yas.nic.in/>
- Department for Culture, Media and Sport, UK: <https://www.gov.uk/government/organisations/department-for-culture-media-sport>
- Department of Sport and Recreation, AUS: <http://www.dsr.wa.gov.au/>
- Ministry of Sport and Persons with Disabilities, CAN: <http://canada.pch.gc.ca/>