



2018-2019

Head 77: Ministry of Agriculture, Land and Fisheries

A summary of the Ministry of Rural Development and Local Government'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 Agriculture Land and Fisheries (MoALF) for the period 2014-2019. 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 Agriculture Land and Fisheries, 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 19 – Ministry of Agriculture, Land and Fisheries

Ministry Overview¹

Vision

To be a client oriented, performance driven, environmentally responsible organization delivering integrated services aligned to a changing food and agriculture system.

Mission

To work as an innovative team championing the conservation of biodiversity and sustainable development of food and non-food systems, supported by sound public policy.

State Agencies under the purview of the Ministry of Agriculture, Land and Fisheries are:

Entities Falling Under Their Purview

Entities Falling Under Their Purview	
Agriculture Development Bank	The Bank's history dates back to the 1800s when the "Agricultural Bank" was established as a mortgage lending institution in the wake of a disastrous hurricane. Its immediate objective was to assist plantation owners to replant their estates. Thereafter, it continued to operate on a small scale due to restricted legislation and limited financial resources.

¹Ministry of Agriculture, Land and Fisheries website; accessed on September 13, 2018: <http://www.agriculture.gov.tt/about.html>

Agricultural Society of Trinidad and Tobago	<p>Founded in 1839, the Agricultural Society of Trinidad and Tobago (ASTT) is the only national organization representing farmers. As a statutory body within the Ministry of Agriculture, the ASTT represents every sector of Agriculture.</p>
Cocoa Development Company of Trinidad and Tobago	<p>CDCTTL's mission is to empower stakeholders by leading and facilitating the development of the fine or flavour cocoa sector in an efficient, innovative, and transparent manner to increase production whilst ensuring adherence to international standards of quality, leading to improved value and a globally recognized brand.</p>
Livestock and Livestock products Board	<p>The Board's Mission is to create the most favorable environment possible for the production and marketing of livestock and livestock products and to maximize returns for local producers/processors through cooperative efforts.</p>
National Agricultural Marketing and Development Corporation	<p>The National Agricultural Marketing and Development Corporation (NAMDEVCO) is a Statutory body created by Act of Parliament No. 16 of 1991 with a mandate "to create, facilitate and maintain an environment conducive to the efficient marketing of agricultural produce and food products through the provision of marketing services and the stimulation of business investment in the agro-industrial sector of Trinidad and Tobago".</p>

Seafood Industry Development Company

The Seafood Industry Development Company (SIDC) is a State entity established in 2006 under the Ministry of Trade and Industry by the Government of the Republic of Trinidad and Tobago. As a Project Implementation Agency, its mandate is to partner with all stakeholders to ensure that the seafood industry of Trinidad and Tobago attains viability on a sustainable basis in the shortest possible time.

Minister of Agriculture, Land and Fisheries: Senator the Honourable Clarence Rambharat

Parliamentary Secretary: Senator Avinash G Singh

Permanent Secretary: Ms. Lydia Jacobs

Deputy Permanent Secretary (Ag.): Mr. Farook Hosein

Key Statement from 2017 Standing Finance Committee Debate

During the Standing Finance Committee debate of 2017, the following statement was made in relation to the emphasis of the Ministry of Agriculture, Land and Fisheries for fiscal year 2017/2018²:

“The philosophy of the Ministry remains to have a manageable PSIP and to focus on priority areas. In this fiscal year, our priority areas are land administration and the continued investment in the Ministry’s IT infrastructure.

A very important part of the work of the Ministry is the work that is done across the country for farmers and fishermen, and this Ministry has been hampered in some way by having 20 per cent of its public service positions vacant. Out of an establishment of 2,010 there are 404 public service vacancies, and I guess that every current Minister and every past Minister understands that there is only so much you could do to get those vacancies filled, and I look forward to having the full complement of the Ministry so that we could get the business of our fisherfolk and our farmers, our state-land users done across the country”

- Minister of Agriculture, Land and Fisheries.

² Minister of Agriculture, Land and Fisheries, Standing Finance Committee Hansard of Ministry of Agriculture, Land and Fisheries 19 October 2017, Accessed September 21, 2018

Where the Ministry spends its money

2018 – 2019 Estimates of Expenditure

The budget allocation of **\$807,618,000.00** for the Ministry of Agriculture, Land and Fisheries is comprised of:

- The Draft Estimates of Recurrent Expenditure in the sum of **\$707,000,000.00**
- The Draft Estimates of Development Programme in the sum of **\$100,618,000.00**
 - Consolidated Fund in the sum of **\$70,862,000.00**
 - Infrastructure Development Fund³ in the sum of **\$29,756,000.00**

The Estimates of Recurrent Expenditure include:

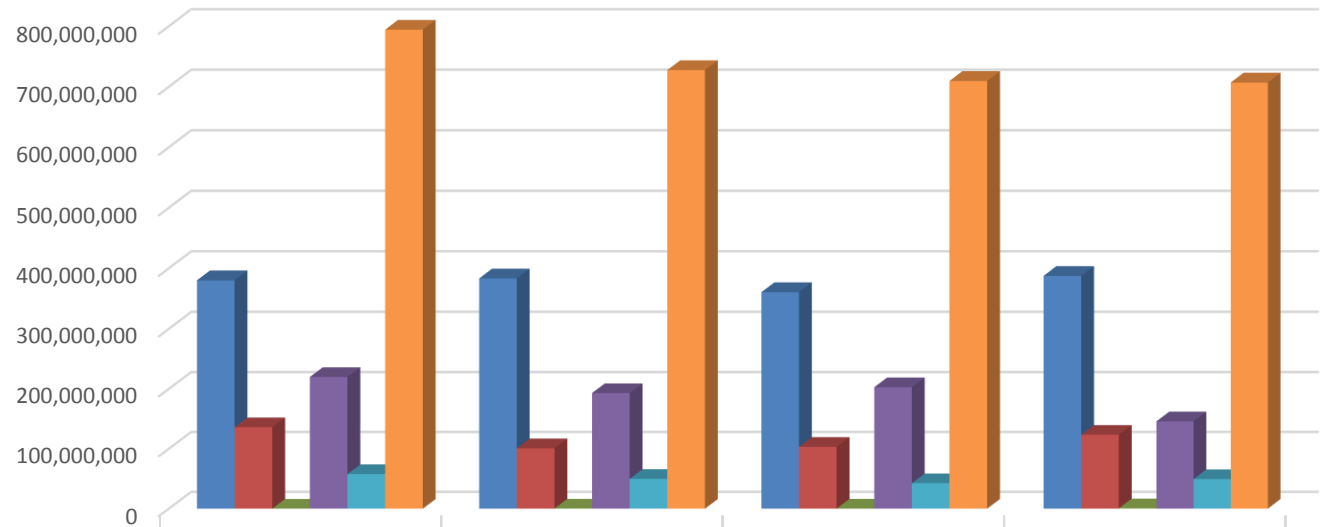
- 01 Personnel Expenditure - **\$387,520,663.00**;
- 02 Goods and Services - **\$123,500,354.00**;
- 03 Minor Equipment Purchases - **\$645,112.00**;
- 04 Current Transfers and Subsidies - **\$145,896,971.00**; and
- 06 Current Transfers to Statutory Boards and Similar bodies - **\$49,436,900.00**.

The Ministry of Agriculture, Land and Fisheries:

- Recurrent Expenditure as a percentage of the total Recurrent Expenditure budget is **1.33%**;
- Consolidated Fund allocation as a percentage of the total Consolidated Fund allocation is **2.95%**; and
- Infrastructure Development Fund allocation as a percentage of the total Infrastructure Development Fund **1.06%**.

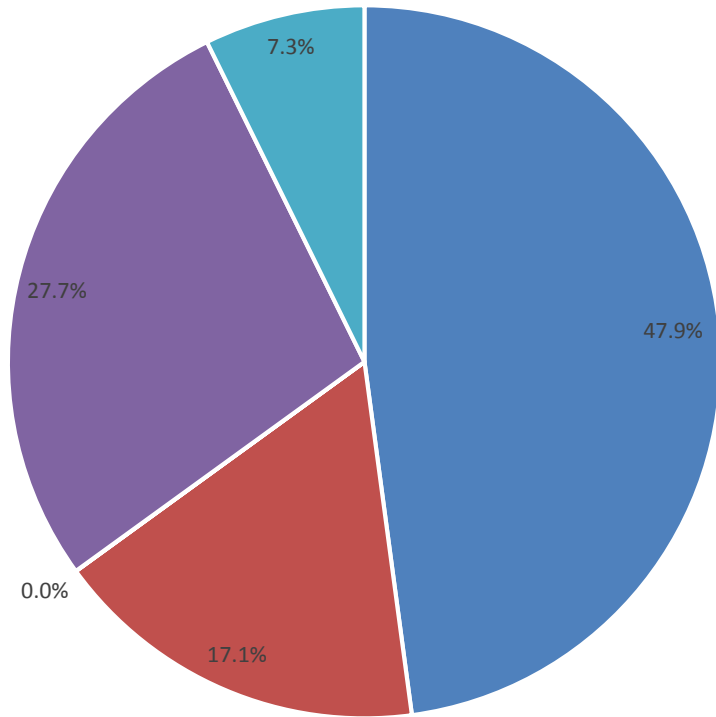
³ Head 18 –Ministry of Finance, Sub-Head 04 – Current Transfers and Subsidies, Sub-Item 11- Infrastructure Development Fund (IDF) (Infrastructure Development Fund allocation is part of the Ministry of Finance allocation for the financial year. Therefore, the total recurrent expenditure for the Ministry of Public Administration and Communications does not include the IDF funding.

Summary of Recurrent Expenditure for the period 2016-2019



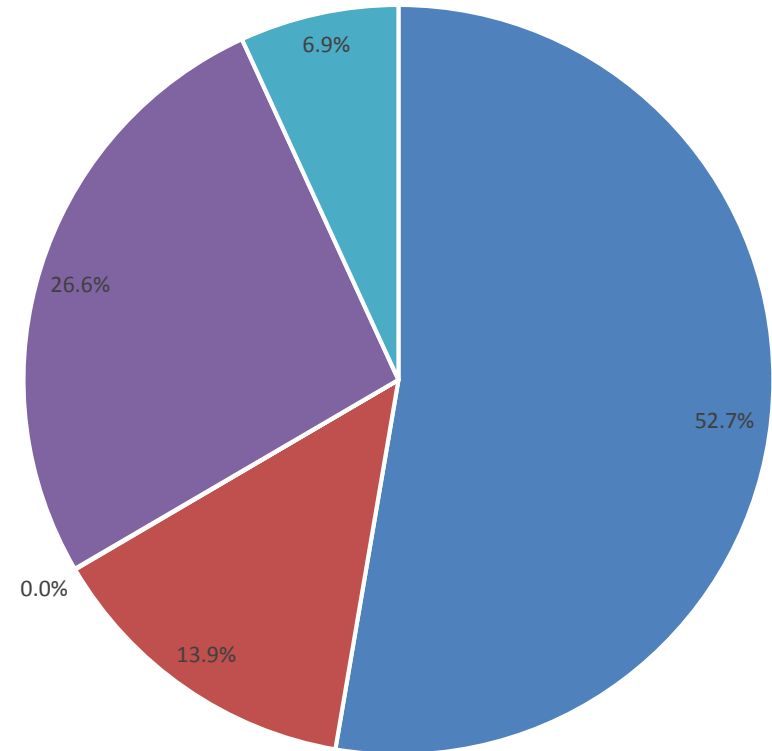
	Actual 2016	Actual 2017	Revised Estimate 2018	Estimate 2019
01 Personnel Expenditure	380,276,052	383,346,775	360,604,000	387,520,663
02 Goods and Services	136,114,925	100,894,785	103,360,380	123,500,354
03 Minor Equipment Purchases	68,173	212,746	166,920	645,112
04 Current Transfer and Subsidies	220,017,941	193,194,559	202,851,610	145,896,971
06 Current Transfers to Stat. Brds. and Similar Bodies	57,853,374	49,874,854	42,639,000	49,436,900
Total	794,330,465.00	727,523,719.00	709,621,910.00	707,000,000.00

2016 Actual



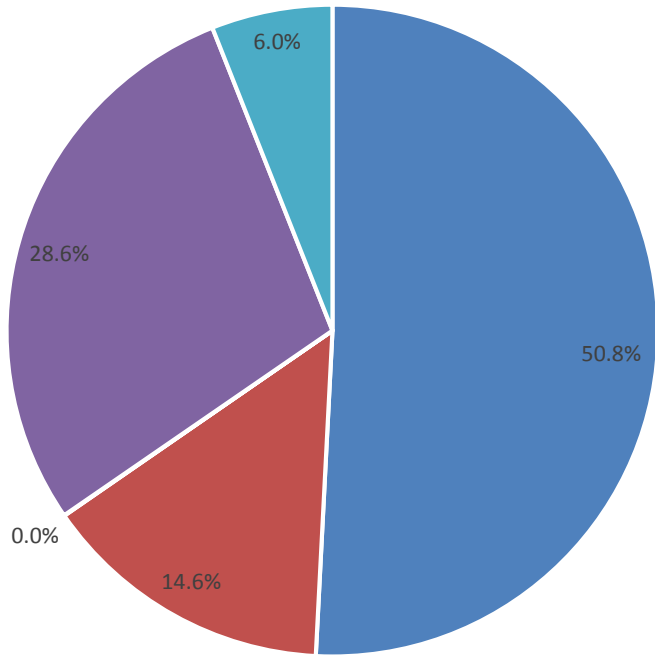
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment
- 04 Current Transfers and Subsidies
- 06 Current Transfers to Stat.Brds.&Similar Bodies

2017 Actual



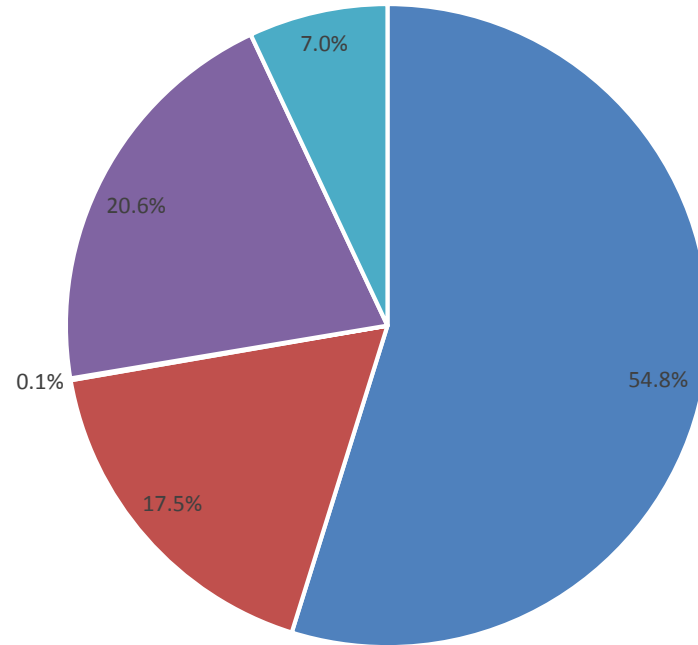
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment
- 04 Current Transfers and Subsidies
- 06 Current Transfers to Stat.Brds.&Similar Bodies

2018 Revised Estimate



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

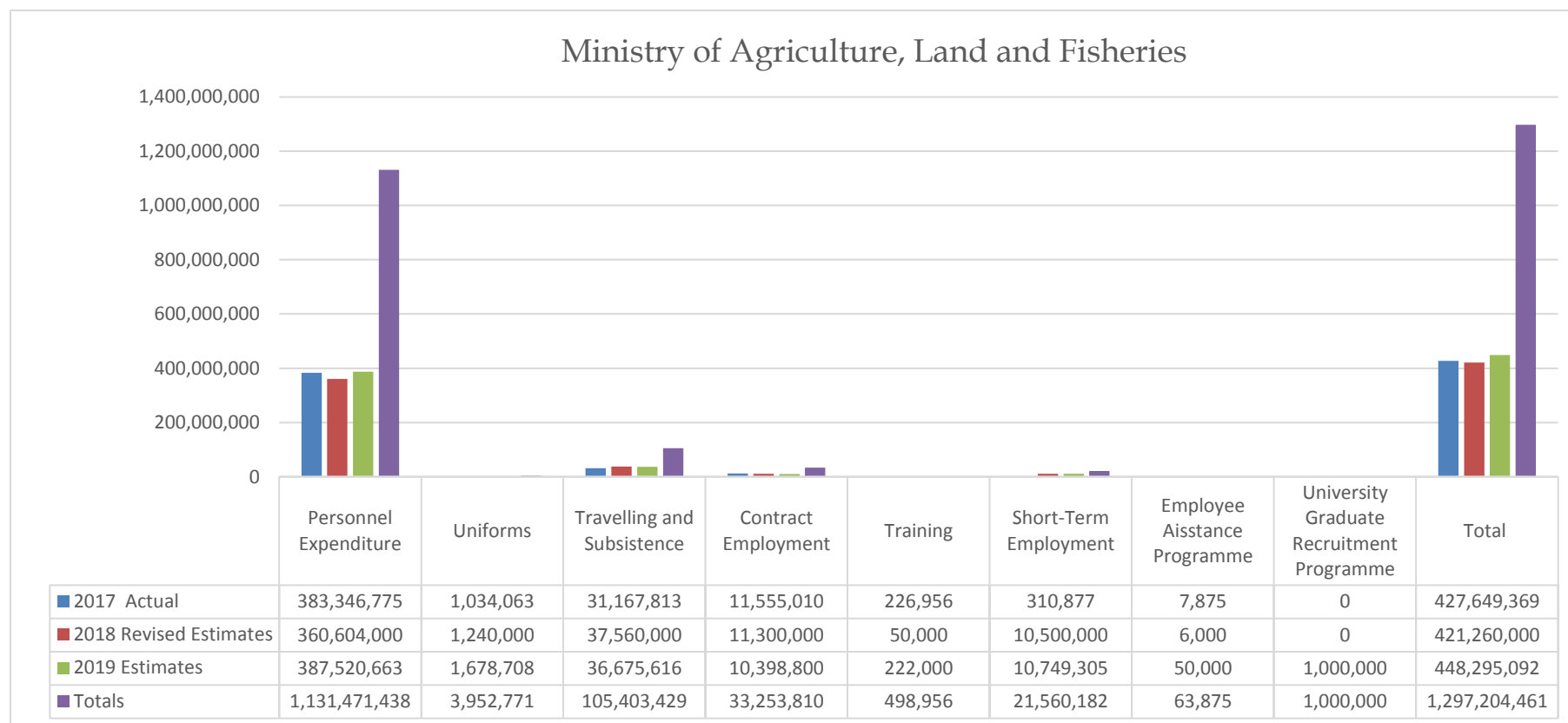
2019 Estimate



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

Staff and Pay⁴

The allocation of staff expenditure for the year 2019 was **\$448,295,092.00**, which represents an increase of approximately **6.4%** from the revised estimates for 2018. The diagram below provides a breakdown of all expenditure related to staff from 2017 to 2019.



⁴ Ministry of Finance website - Draft Estimates of Recurrent Expenditure for the financial year 2019 accessed on October 03, 2018: <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 **\$707,000,000.00**.

- Recurrent Expenditure for Fiscal Year 2017/2018 was **\$709,621,910.00**. Comparing this figure with Fiscal Year 2018/2019, there was a decrease of **\$2,621,910.00** or **0.37%**.
- The largest portion of the allocation has consistently gone to **Sub-Head 01 Personnel Expenditure**. This figure has fluctuated over the period, accounting for approximately **55%** of total funding for the Ministry for fiscal year 2018/2019.
- **Minor Equipment Purchases** has consistently received the **lowest** portion of the total allocation for the Ministry over the period 2016 to 2019.
- **Sub-Head 04 Current Transfers and Subsidies** received the second largest portion of the allocation and has been fluctuating over the period 2016–2018. Comparing 2017/2018 to 2018/2019, there was a decrease in the allocation by **28%**.
- The total allocation has been fluctuating over the period from a high of **\$1,861,305,239.00** in the fiscal year 2016 to a low of **\$707,000,000.00** in fiscal year 2019.

Summary of Development Programme Expenditure for the period 2016-2019

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.

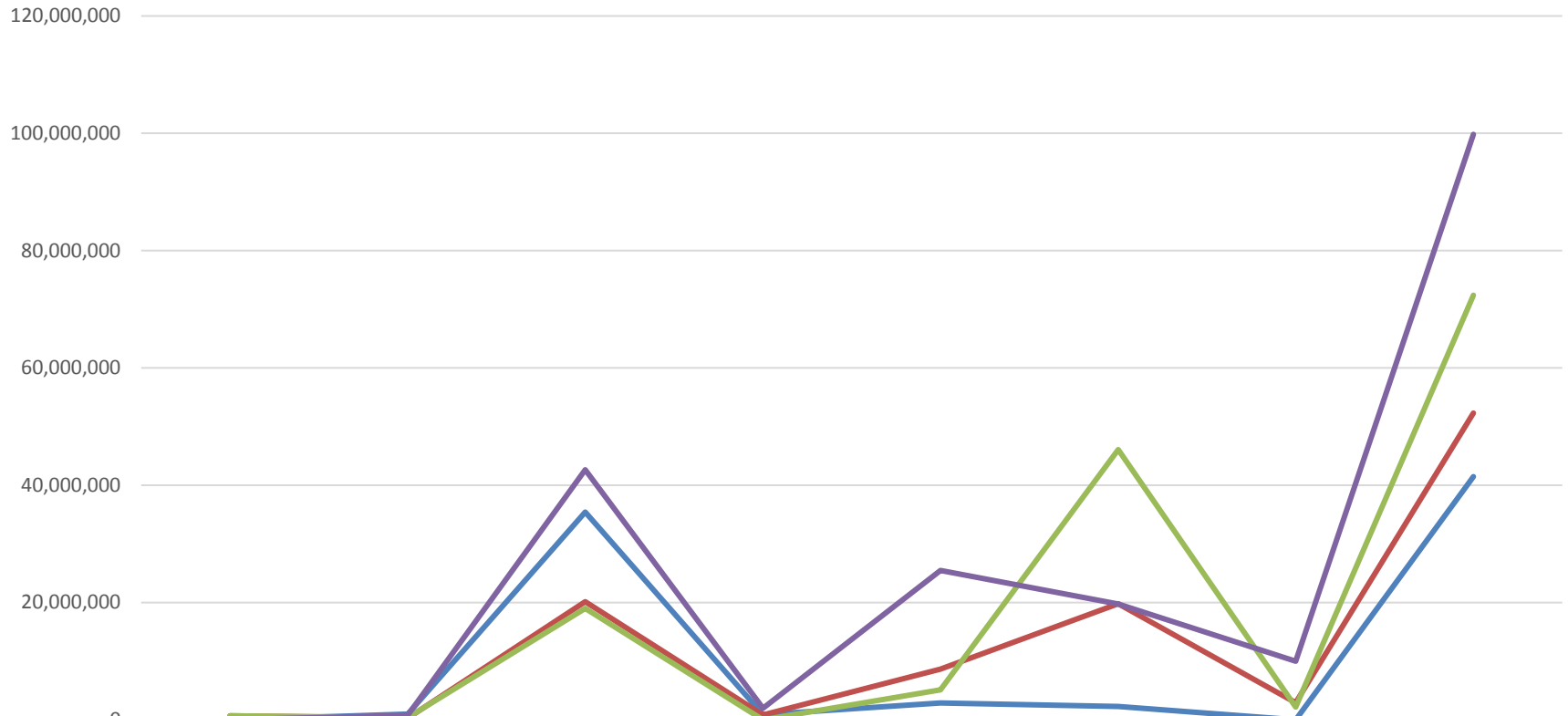
The PSIP budget document provides a detailed description of the programmes and projects and includes a review of the implementation of projects and programmes in the previous financial year and highlights the major projects and programmes to be implemented in the upcoming financial year.

- 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 allocation to the Ministry for development programmes and projects for fiscal year **2018/2019 = \$100,618,000.00**. These funds are presented in two parts as follows:

- Funds disbursed directly from the Consolidated Fund = **\$70,862,000.00** and represent **(70%)** of the total allocation to the Ministry; and
- Funds disbursed from the Infrastructure Development Fund = **\$29,756,000.00** and represent **(30%)** of the total allocation to the Ministry.

Summary of Development Programme for the period 2016-2019



	001 Pre-Investment	002 Productive Sectors	003 Economic Infrastructure - Consolidated Fund	004 Social Infrastructure - Consolidated Fund	005 Multi-Sectoral and Other Services - Consolidated Fund	003 Economic Infrastructure - Infrastructure Development Fund	004 Social Infrastructure - Infrastructure Development Fund	Total
2016 Actual	0	965,290	35,427,811	873,422	2,899,078	2,258,539	0	41,458,850
2017 Actual	666,000	298,498	20,144,681	821,125	8,630,921	19,792,214	2,910,459	52,299,400
2018 Revised Estimates	670,000	400,000	19,017,300	0	5,133,800	46,072,368	2,165,000	72,388,468
2019 Estimates	0	800,000	42,612,000	2,000,000	25,450,000	19,756,000	10,000,000	99,818,000

The Ministry's total allocation as a percentage of the National Budget for the period 2016 to 2019

Year ⁵	Total Allocation ⁶	National Budget ⁷	Percentage of National Budget
2016	\$ 834,496,066.00	\$ 56,573,913,053.00	1.48%
2017	\$ 758,084,944.00	\$ 54,883,153,410.00	1.38%
2018	\$ 734,843,010.00	\$ 54,330,404,592.00	1.35%
2019	\$ 777,862,000.00	\$ 55,582,977,415.00	1.40%

- Total allocation for the Ministry as a percentage of the National Budget illustrated an increase in the allocation to the Ministry of Agriculture, Land and Fisheries by 0.05% between the period 2017/2018 and 2018/2019.

⁵ For the Fiscal Years 2016-2017, 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

⁶ Total Allocation for the Ministry of Agriculture, Land and Fisheries= Recurrent Expenditure + Consolidated Fund

⁷ 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

Re-afforestation Project

Cabinet approval was not seen for the Re-afforestation project. For the financial year 2016/2017 the two Forest Tree nurseries at Moruga and Ecclesville were selected to be constructed. Related expenditure totalled \$7,001,824.65.

Development of Forage Farms at Mon Jaloux and La Gloria

Cabinet approval was not seen for the Development of Forage Farms at Mon Jaloux and La Gloria projects. Related expenditure totalled \$4,840,967.02.

AUDIT OF REVENUE

3.5 Observations arising from the examination of the systems and procedures for revenue accounting, as well as the Statements of Receipts and Disbursements (where received) of the Receivers of Revenue are highlighted in the subsequent paragraphs.

AL1- PERMANENT SECRETARY - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

AL2 - DIRECTOR OF SURVEYS - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Revenue Control

3.6 Revenue totalling \$1,560,375.83 was not brought to account in the records maintained by the Ministry of Agriculture, Land and Fisheries resulting in the Statement of Receipts and Disbursements being understated.

RESPONSES NOT RECEIVED

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>

5.9 Responses to the Auditor General's request for information on ICT and data resources were not received from the following Ministry of Agriculture, Land and Fisheries.

MINISTRY OF AGRICULTURE, LAND AND FISHERIES

4.14 Documents to support expenditure totalling \$89,901,473.86 were not presented for audit.

INFRASTRUCTURE DEVELOPMENT FUND - \$330,271,636.63

4.15 The balance on this Fund decreased by \$698,234,678.35 or 68% from the previous year's figure of \$1,028,506,314.98. Fund receipts totalling \$803,337,010.48 comprised:

	\$
Transfers from the Consolidated Fund	800,000,000.00
Interest earned for 2017	3,337,010.48
Recoveries of Overpayments from Previous Years	<u>0.00</u>
TOTAL FUND RECEIPTS	<u>803,337,010.48</u>

Expenditure from the Fund by Ministries and Departments totalled \$1,501,571,688.83 (TS 31 to TS 33 refer).

4.16 Comptroller of Accounts Circular No. 12 dated 9th November, 2005 on the subject "Accounting Arrangements for Disbursement of Funds from the Infrastructure Development Fund" sets out guidelines to ensure accountability and transparency with respect to projects undertaken under the Infrastructure Development Fund.

4.17 Findings arising from the audit of the Infrastructure Development Fund at Ministries/Departments are summarized in the following paragraphs.

CONTINGENCIES FUND - \$100,000,000.00

6.69 The Contingencies Fund was established in accordance with section 16 (1) of the Exchequer and Audit Act to defray unforeseen expenditure not provided for by the Appropriation Act relating to that year. The value of the Fund remained unchanged for the financial year 2017.

6.70 Three warrants totalling \$44,570,701.00 were issued to meet costs associated with the provision of disaster relief under the Ministry of Agriculture, Lands and Fisheries.

Status of New Projects for the Financial Year 2016-2017

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

Project -Item	2017 Actual	2018 Revised Estimate	2019 Estimate
CF-003-01-J427 Farm to Table Project	-	-	2,000,000
CF-005-01-L005 Development of Young Entrepreneurs in Ornamental Horticulture in Rural Communities	661,895	650,000	1,500,000
CF-005-06-A204 Establishment of a Spatial Information Management System (SIMS)	636,458	0	1,000,000
CF-005-06-A205 Upgrade of Cadastral Management Information System (MIS)	0	0	1,000,000
CF-005-06-A206 Development of Land Management System	434,397	0	0
CF-06-A-208 Development of an Electronic Document Management System for the State Land	97,875	500,000	1,000,000

⁹ Estimates of Development Programme 2018, accessed on October 3, 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 2017-2018

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

Project Description	Project	2018 Estimate	2018 Revised Estimate	2019 Estimate
CF 003-01-H339	Sugar-cane Feeds Centre (Reactivated Project)	500,000	0	1,000,000
CF 003-01-I360	Production of Instructional Videos for Public Distribution	500,000	0	200,000
CF 005- 06-A209	Implementation of an action plan to address illegal, unreported and unregulated fishing in the ports and waters under the jurisdiction of Trinidad and Tobago	1,500,000	350,000	1,500,000

¹⁰ Estimates of Development Programme 2018, accessed on October 3, 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 year¹¹:

Project Description	Project	2019 Estimate
CF003-01-F069	Establishment of a Land Management Authority	500,000
CF003-01-F556	Development and Implementation of a Waste Management System for the Livestock Industry (Reactivated Project)	1,000,000
CF003-01-K004	Restoration and Management of the Guanapo Watershed (Reactivated Project)	1,000,000
CF005-06-F151	Upgrade of Centeno livestock Station	1,000,000
CF005-06-F152	Upgrade of the Artificial Breeding Centre (ABC)	1,000,000

¹¹ Estimates of Development Programme 2018, accessed on October 3, 2018: <https://www.finance.gov.tt/wp-content/uploads/2018/10/Numbered-Draft-Estimates-Of-Development-Programme-New-2019.pdf>

Committee Inquires Related to the Ministry of Agriculture, Land and Fisheries

Inquiry	Report Status	Ministerial Response	Key Recommendations ¹²
<p>1. <u>The First Report of the Public Administration and Appropriations Committee, First Session of the Eleventh Parliament on Examination into the Current Expenditure of Ministries and Departments under three Sub-Heads: Current Transfers and Subsidies, Development Programme - Consolidated Fund and Infrastructure Development Fund</u></p>	Report Laid : 09.11.16	<p><u>Response laid: 27.01.17</u></p>	<ul style="list-style-type: none"> • Takes immediate steps to implement a fraud policy, this policy should include mechanisms for distinguishing between fraud and error. • In the event that at the time of this Report there is no Monitoring and Evaluation Unit takes steps to establish one by December 2016. Provisions should be made to ensure that the unit is fully staffed and regular training is provided.
<p>2. <u>First Report of the JSC on Land and Physical Infrastructure - Inquiry into Land Tenure Issues in Trinidad and Tobago</u></p>	<p>H.O.R 26.05.2017 SENATE 01.06.2017</p>	-	<ul style="list-style-type: none"> • The Committee therefore recommends: (i) the establishment of a Land Management Authority which will have the overarching responsibility for land administration and management

¹² Key Recommendations relate to recommendations that may have a financial impact on the Ministry.

General Useful Information

- Ministry of Agriculture and Farmers Welfare, INDIA: <http://www.dahd.nic.in/>
- Department for Environment Food and Rural Affairs, UK: <https://www.gov.uk/government/organisations/department-for-environment-food-rural-affairs>
- Department of Agriculture and Water Resources, AUS: <http://www.agriculture.gov.au/>
- Department of Agriculture and Agri-Food, CAN: <http://www.agr.gc.ca/eng/home/?id=1395690825741>
- Ministry of Agriculture and Fisheries, JAMAICA: <http://www.moa.gov.jm/>