



2018-2019

Head 62: Ministry of Community Development, Culture and the Arts

A summary of the Ministry of Community Development, Culture and the Arts Expenditure, Divisions and Projects

Financial Scrutiny Unit, Parliament of the Republic of Trinidad and Tobago

Table of Contents

About this Guide	2
Head 62: Ministry of Community Development, Culture and the Arts.....	3
Ministry Overview	3
Statutory Boards and other Bodies.....	5
Key Statement from 2017 Standing Finance Committee Debate	6
Where the Ministry spends its money	7
2018-2019 Estimates of Expenditure	7
Summary of Recurrent Expenditure for the period 2014-2019	8
Staff and Pay.....	12
Analysis and Summary of Expenditure	13
Analysis of Expenditure Unique to the Ministry of Community Development, Culture and the Arts.....	14
National Commission for Self Help.....	14
National Carnival Commission.....	15
NAPA & SAPA	16
Non-Profit Institutions.....	17
Summary of Development Programme Expenditure for the period 2014-2019	18
The Ministry's total allocation as a percentage of the National Budget for the period 2014 to 2019.....	20
Auditor General Report Findings for the Fiscal year 2017	21
Status of New Projects for the Financial Year 2016-2017	22
Status of New Projects for the Financial Year 2017-2018	23
New Projects for the Financial Year 2018-2019.....	24
Major Programmes and Development for the Period 2017 to 2019.....	25
Committee Inquires Related to the Ministry of Community Development, Culture and the Arts.....	26
General Useful Information	27

About this Guide

This guide provides a summary of expenditure for the Ministry of Community Development, Culture and the Arts (MCD&A) 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 Works and Transport, 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 62: Ministry of Community Development, Culture and the Arts

Ministry Overview¹

Mission

To create an enabling environment for developing resilient communities, fostering cultural expression and inculcating national pride.

Vision

Resilient, Culturally Rich Communities

“The Ministry of Community Development, Culture and the Arts (MCDCA) is the agency of government which both nurtures and inspires the soul of the nation. It is the entity that celebrates, reinforces and champions who we are as a people; promotes our history, uncovers and spotlights our heritage, traditions and art forms; and has the greatest potential to inspire an immeasurable sense of ‘we’. It is the Ministry, with the mandate for building communities and their democratic institutions, and which lends greatest support to the nation’s collective consciousness, volunteerism, harmony and the collective will for an enhanced quality of life for all citizens.”

In order to fulfill the diverse responsibilities that fall under the remit of the Ministry of Community Development, Culture and the Arts, there are seventeen (17) established Divisions:

- I. Best Village
- II. Carnival
- III. Community Action for Revival and Empowerment
- IV. Community Centres/ Civic Centres
- V. Community Development

¹ Ministry of Community Development, Culture and the Arts website, accessed on September 18, 2018. <http://www.cdca.gov.tt/>

- VI. Community Development Fund
- VII. Community Development Policy and Monitoring
- VIII. Community Education (Skills Training) Programme
- IX. Community Mediation
- X. Creative Arts
- XI. Cultural Products and Centres
- XII. Culture
 - Cultural Organisations
 - National Days and Festivals
 - Steelbands
 - Tassa
- XIII. Entrepreneurship at the Community Level
- XIV. Management of Issues Relating to First Peoples
- XV. National Philharmonic Orchestra
- XVI. Regional Complexes
- XVII. Transformation and Development Centres

Minister of Community Development, Culture and the Arts: Dr. the Honourable Nyan Gadsby-Dolly

Permanent Secretary: Mrs. Angela Shelley Leonard-Edwards

Statutory Boards and other Bodies²

The Ministry of Community Development, Culture and the Arts is charged with the responsibility of the following Statutory Boards and other Bodies:

- Archaeological Committee
- Carnival Institute
- Naparima Bowl
- National Academy for the Performing Arts
- National Association of Village and Community Councils
- National Carnival Commission
- National Cultural Commission
- National Museum and Art Gallery
- National Steel Symphony Orchestra
- National Theatre Arts Company
- Queen's Hall
- Southern Academy for the Performing Arts
- Village Councils
- Export Centres Company Limited
- National Commission for Self Help Limited

² Trinidad and Tobago Gazette No. 97, 23Sep15, Accessed on September 18, 2018: <http://www.news.gov.tt/archive/E-Gazette/Gazette%202015/Gazette/Gazette%20No.%2097.pdf>

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 Community Development, Culture and the Arts for fiscal year 2017/2018³:

“The Ministry of Community Development, Culture and the Arts has a mandate to build resilient, culturally rich communities. Our focus is citizen-centred development of our human capital upon which the strength of our nation rests. To this end, the work of the Ministry of Community Development, Culture and the Arts involves programmes focused on policy formation; skills training; artist development; community entrepreneurship; community and performance infrastructure; immersion in culture and the arts; personal development; support for community initiatives; heritage preservation and support and development of the cultural tourism product. The staff and executives at the Ministry of Community Development, Culture and the Arts continue to work assiduously to do more with less and deliver quality programming to the deserving citizens of Trinidad and Tobago”

- Minister of Community Development, Culture and the Arts

³ Minister of Community Development, Culture and the Arts, Standing Finance Committee Hansard of Ministry of Community Development, Culture and the Arts 23 Oct 2017, Accessed September 20, 2018

Where the Ministry spends its money

2018-2019 Estimates of Expenditure

The budget allocation of **\$435,350,000** for the Ministry of Community Development, Culture and the Arts is comprised of:

- The Draft Estimates of Recurrent Expenditure in the sum of **\$ 334,200,000**;
- The Draft Estimates of Development Programme in the sum of **\$101,150,000**
 - Consolidated Fund in the sum of **\$41,050,000**; and
 - Infrastructure Development Fund⁴ in the sum of **\$60,100,000.00**.

The Estimates of Recurrent Expenditure include:

- 01 Personnel Expenditure - **\$34,155,800.00**;
- 02 Goods and Services - **\$61,165,910**;
- 03 Minor Equipment Purchases **\$613,000**;
- 04 Current Transfers and Subsidies **\$84,189,000**; and
- 06 Current Transfers to Stat. Boards and Similar Bodies **\$154,076,290**

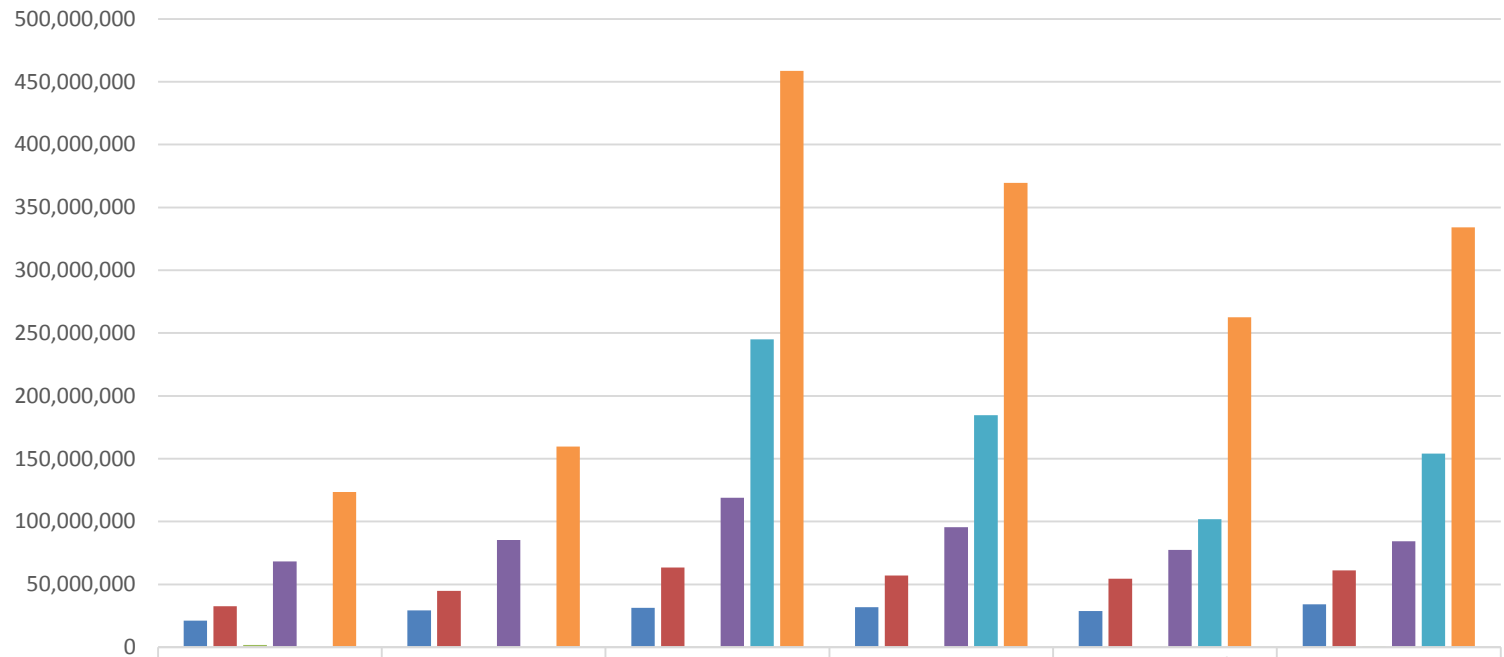
The Ministry of Community Development, Culture and the Arts':

- Recurrent Expenditure as a percentage of the total Recurrent Expenditure budget is **0.63%**;
- Consolidated Fund allocation as a percentage of the total Consolidated Fund allocation is **1.7%**; and
- Infrastructure Development Fund allocation as a percentage of the total Infrastructure Development Fund is **2.1%**.

⁴ 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's allocation for the financial year. *Therefore, the total recurrent expenditure for the Ministry of Community Development, Culture and the Arts does not include IDF funding.*

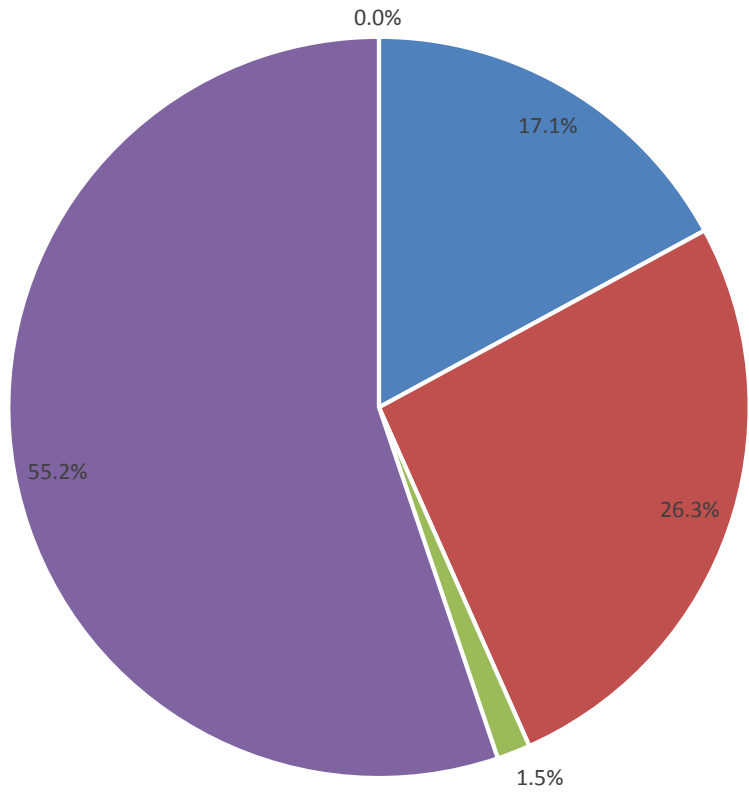
Summary of Recurrent Expenditure for the period 2014-2019

Ministry of Community Development, Culture and the Arts



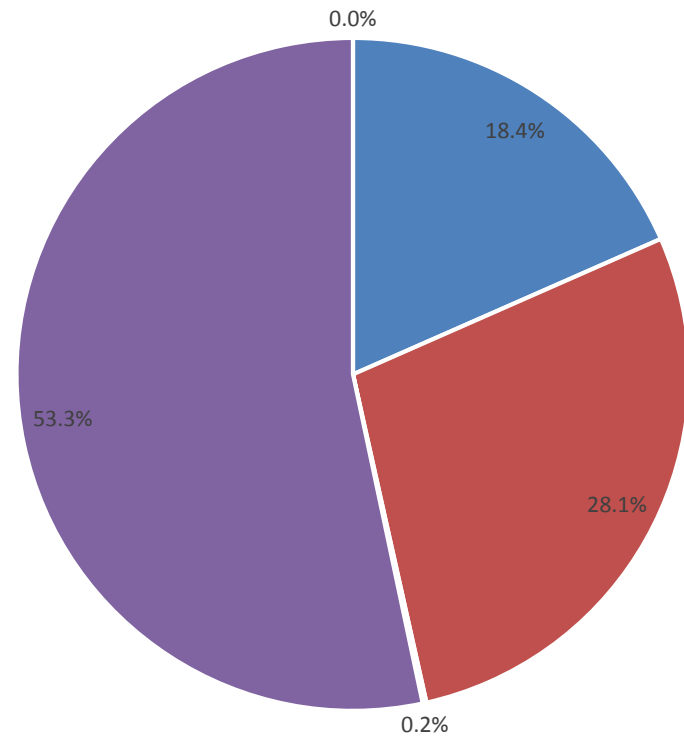
	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Revised Estomates	2019 Estimates
01 Personnel Expenditure	21,113,541	29,399,836	31,246,345	31,927,896	28,861,270	34,155,800
02 Goods and Services	32,477,813	44,883,233	63,355,328	57,022,430	54,390,770	61,165,910
03 Minor Equipment Purchases	1,798,998	291,747	280,251	125,344	0	613,000
04 Current Transfers and Subsidies	68,230,960	85,192,236	118,852,298	95,627,179	77,445,000	84,189,000
06 Current Transfers to Stat. Brds and Similar Bodies	0	0	245,029,653	184,747,155	101,771,100	154,076,290
Total	123,621,312	159,767,052	458,763,875	369,450,004	262,468,140	334,200,000

2014 Actual



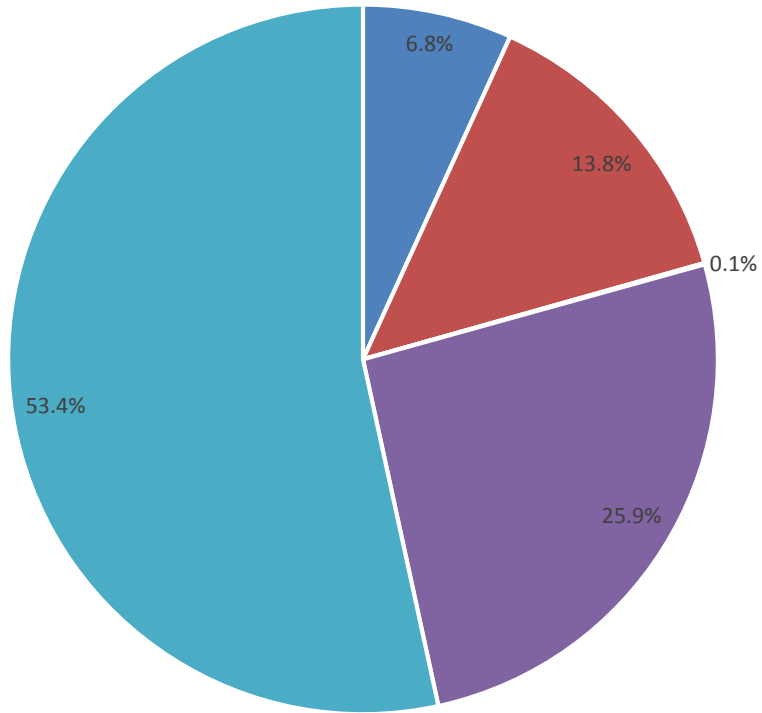
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfers and Subsidies
- 06 Current Transfers to Stat. Brds and Similar Bodies

2015 Actual



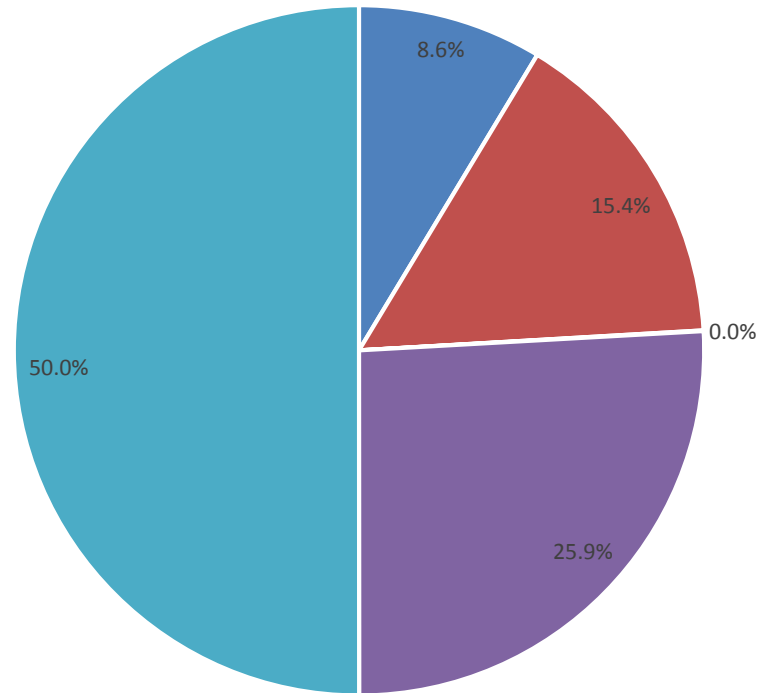
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfers and Subsidies
- 06 Current Transfers to Stat. Brds and Similar Bodies

2016 Actual



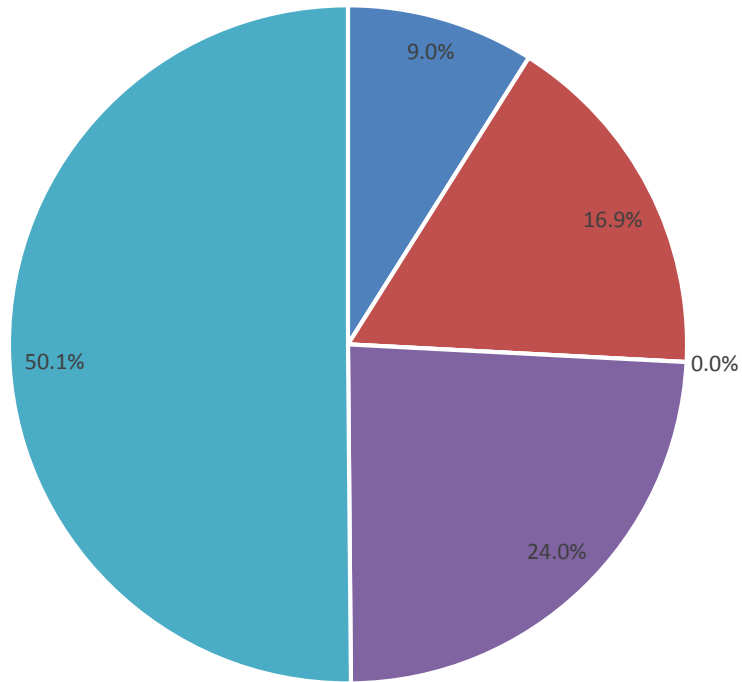
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfers and Subsidies
- 06 Current Transfers to Stat. Brds and Similar Bodies

2017 Actual



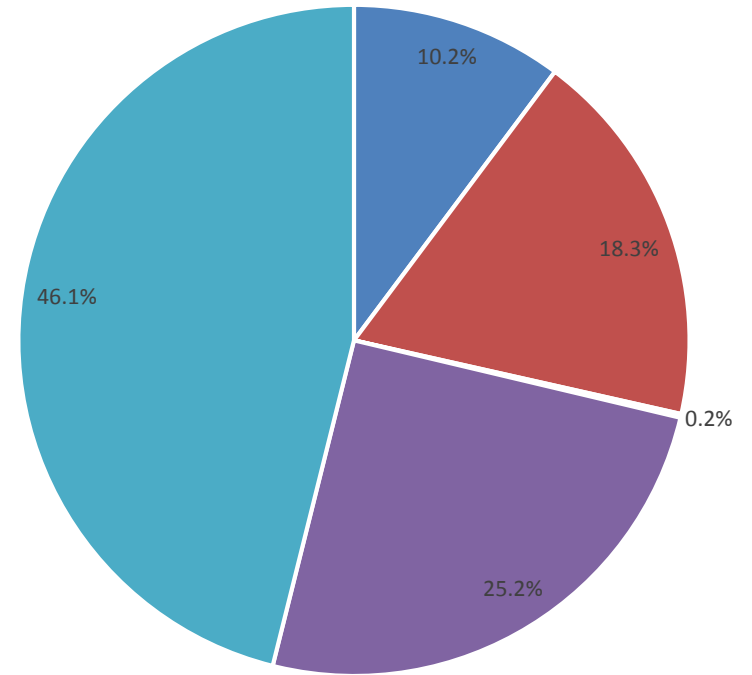
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfers and Subsidies
- 06 Current Transfers to Stat. Brds and Similar Bodies

2018 Revised Estimates



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

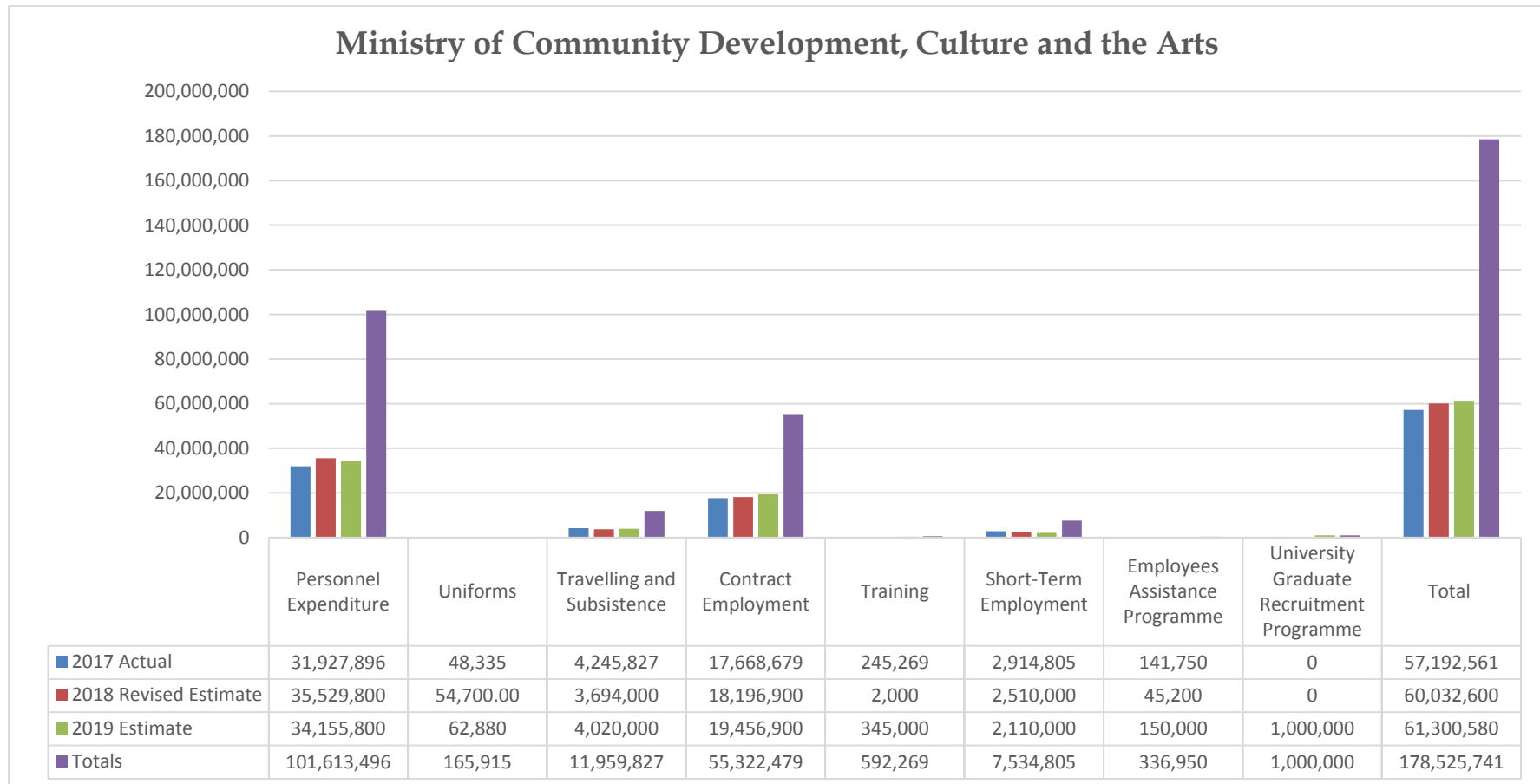
2019 Estimates



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

Staff and Pay⁵

The allocation of staff expenditure for the fiscal year 2019 was \$61,300,580 .00 which represents an increase of approximately 2.1% from the last fiscal year 2018. The following chart provides a breakdown of all expenditure related to staff from 2017-2019.



⁵ Ministry of Finance website - Draft Estimates of Recurrent Expenditure for the financial year 2019 accessed on October 04, 2018: <https://www.finance.gov.tt/wp-content/uploads/2018/10/Numbered-Draft-Estimates-Recurrent-Expenditure-2019.pdf>

Analysis and Summary of Expenditure

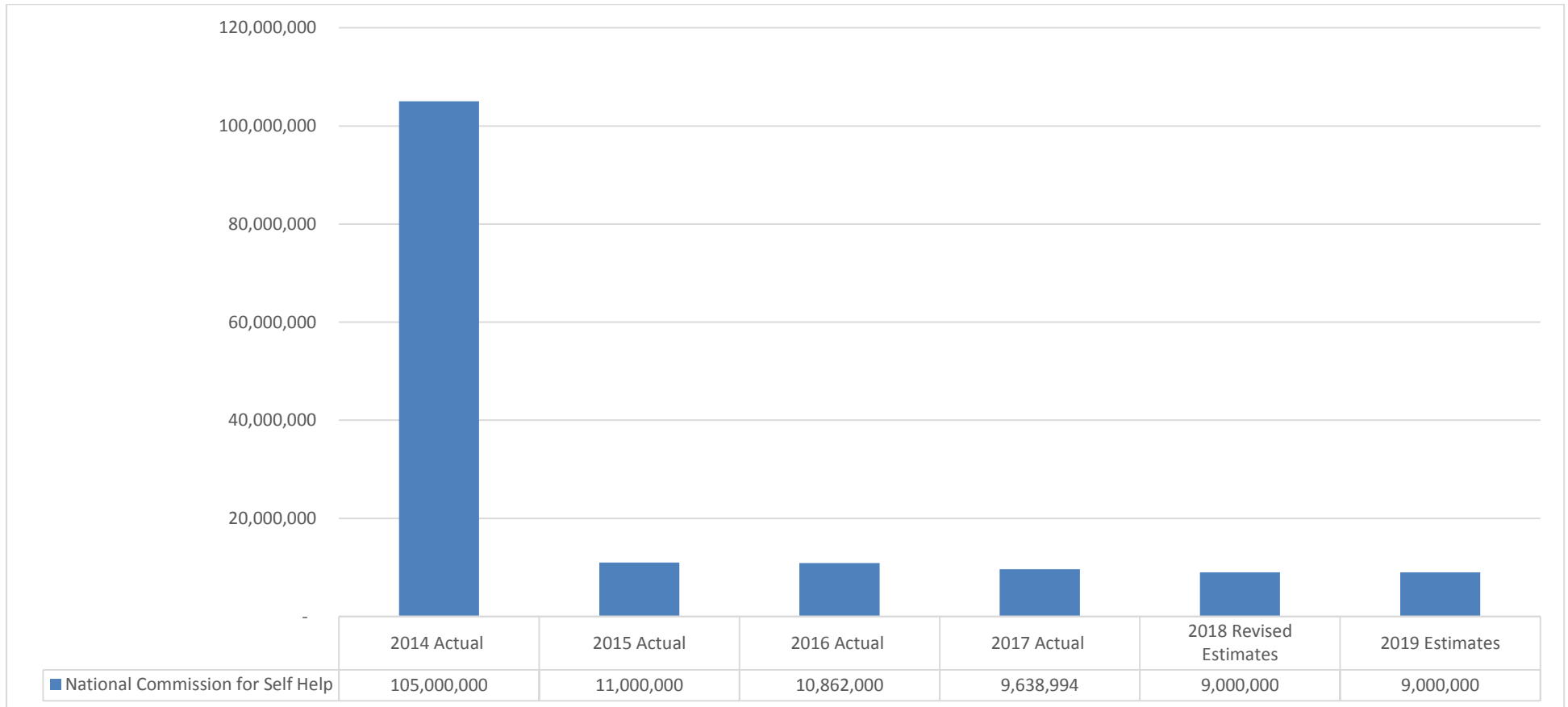
Recurrent Expenditure refers to the payments for expenses which are incurred during the day-to-day operations of the Ministry for Personnel Expenditure, Goods and Services, Minor Equipment Purchases, Current Transfers and Subsidies and Current Transfers to Stat. Boards and Similar Bodies. Recurrent Expenditure for Fiscal Year 2018/2019 is **\$334,200,000**.

- Recurrent Expenditure (**Revised**) for Fiscal Year 2017/2018 was **\$ 262,468,140**. Comparing this figure with Fiscal Year 2018/2019, there is an increase of **\$71,731,860 or 27.3%**.
- During the period 2017-2019, the **largest** portion of the allocation has consistently gone to Sub-Head 06 **Current Transfers to Stat. Boards and Similar Bodies**, accounting for approximately **46.1%** of total funding for the Ministry for fiscal year 2018/2019, and receiving **\$154,076,290** for the day to day operations.
- **Minor Equipment Purchases** received the **lowest** portion of the total allocation for the Ministry over the period 2014 to 2019.
- **Current Transfers and Subsidies** received the **second largest** portion of the allocation and has been fluctuating over the period 2014–2018. Comparing fiscal year 2017/2018 to 2018/2019, there was an increase in the allocation by 1.2%.
- The actual/estimated expenditure for the five (5) Sub-Heads has been fluctuating over the six (6) year period, from a low of **\$ 123,621,312** in 2014 to a high of **\$ 458,763,875** in 2016.

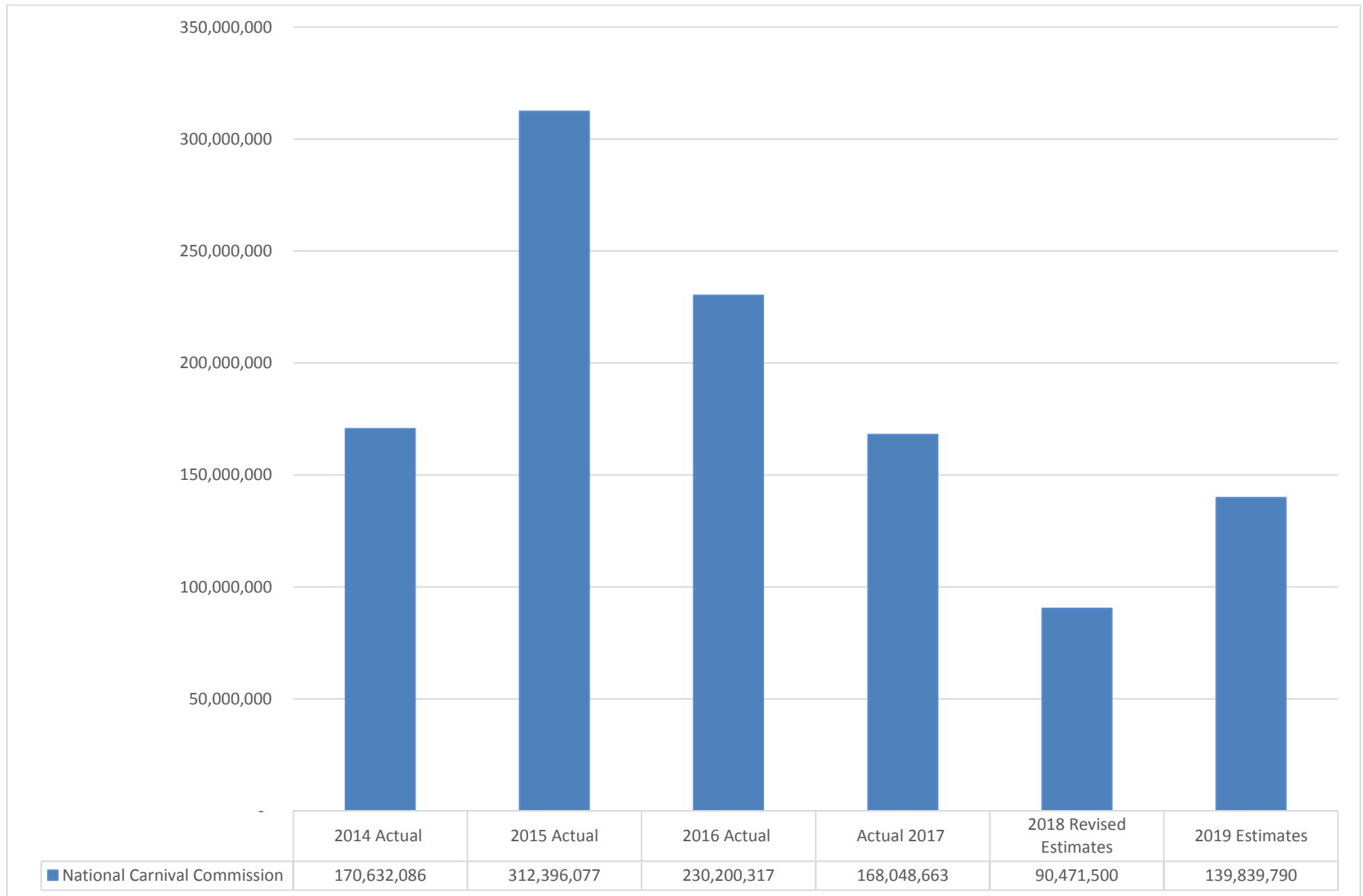
Analysis of Expenditure Unique to the Ministry of Community Development, Culture and the Arts

Unique Expenditure refers to expenditure items incurred by the Ministry of Community Development, Culture and the Arts that may not feature in other Ministries or Departments.

National Commission for Self Help



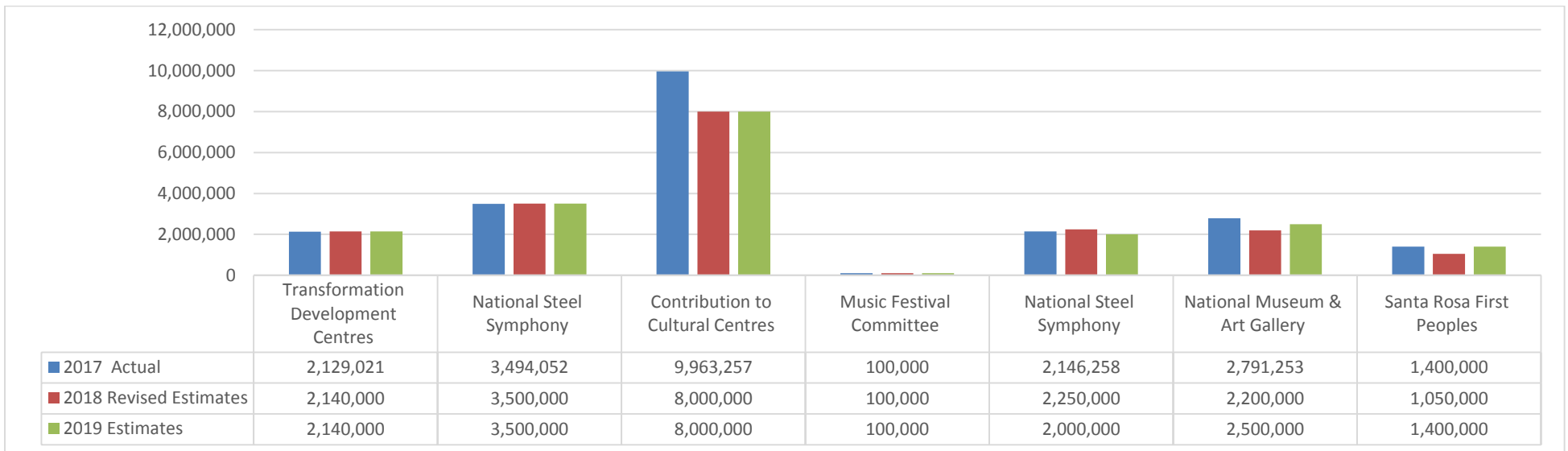
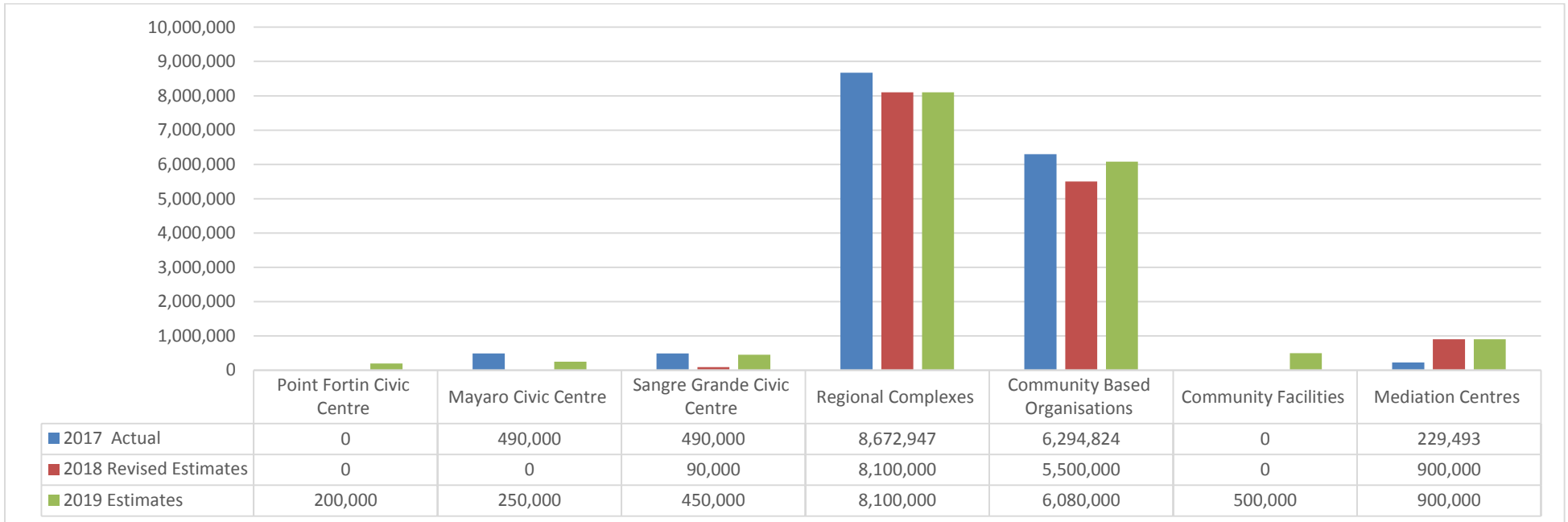
National Carnival Commission



NAPA & SAPA



Non-Profit Institutions



Summary of Development Programme Expenditure for the period 2014-2019

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.

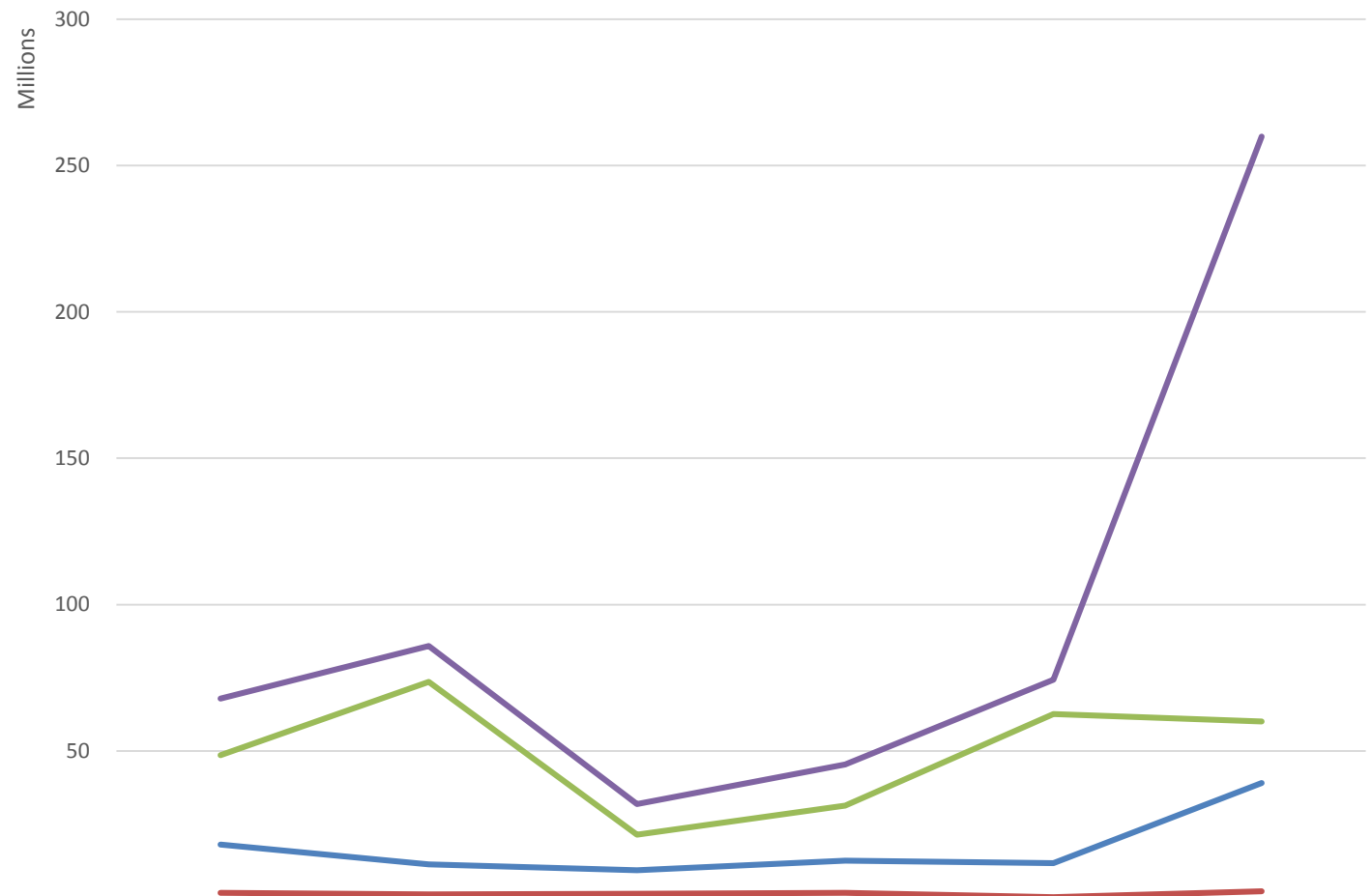
The PSIP budget document provides a detailed description of the programmes and projects and includes a review of the implementation of projects and programmes in the previous financial year and highlights the major projects and programmes to be implemented in the upcoming financial year.

- 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 of **\$101,150,000** for development programmes and projects for fiscal year 2018/2019 are presented in two parts as follows:

- Funds appropriated by the Ministry of Community Development, Culture and the Arts and disbursed directly from the Consolidated Fund **41%**; and
- Funds disbursed from the Infrastructure Development Fund **59%**.

Summary of Development Programme Expenditure for the Period 2014-2019



	Actual 2014	Actual 2015	Actual 2016	Actual 2017	2018 Revised Estimates	Estimates 2019
— Social Infrastructure- Consolidated Fund	17,949,889	11,249,858	9,245,771	12,509,044	11,686,000	39,050,000
— Multi-Sectoral and Other Services- Consolidated Fund	1,484,222	992,623	1,180,268	1,486,988	-	2,000,000
— Social Infrastructure- Infrastructure Development Fund	48,493,664	73,601,697	21,389,599	31,340,912	62,592,441	60,100,000
— Total	67,927,775	85,844,178	31,815,638	45,336,944	74,278,441	259,866,032

The Ministry's total allocation as a percentage of the National Budget for the period 2014 to 2019.

Year ⁶	Total Allocation ⁷	National Budget ⁸	Percentage of National Budget
2014	\$ 143,055,423.00	\$ 65,020,886,424.00	0.2%
2015	\$ 172,009,533.00	\$ 61,966,922,675.00	0.3%
2016	\$ 469,189,914.00	\$ 56,573,913,053.00	0.8%
2017	\$ 383,446,036.00	\$ 54,883,153,410.00	0.7%
2018	\$ 274,154,140.00	\$ 54,330,404,592.00	0.5%
2019	\$ 375,250,000.00	\$ 55,582,977,415.00	0.7%

- Total allocation for the Ministry as a percentage of the National Budget illustrated an increase in allocation to the Ministry of Community Development, Culture and the Arts of **0.2%** between the period 2017/2018 and 2018/2019.

⁶ For the Fiscal Years 2014-2017, 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.

⁷ Total Allocation for the Ministry of Community Development, Culture and the Arts= Recurrent Expenditure + Consolidated Fund

⁸ The National Budget= Total Recurrent Expenditure + Total Development Programme Consolidated Fund

Auditor General Report Findings for the Fiscal year 2017

Ref: Auditor General's Report⁹

62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

Documents not produced

2.74 Contract agreements with four contractors totalling \$2,252,007.59 were not produced or audit. This contravened Financial Regulation 8(1).

2.75 Subventions totalling \$159,039,989.00 were made to the National Carnival Commission (NCC) for the period October 2016 to May 2017 for certain projects. However, there was no evidence of monitoring and evaluation of the projects by the Ministry. Further, no evidence was seen that annual reports were submitted to the Minister as required by the NCC Act Chapter 42:01 Paragraph 10.

⁹ 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>

Status of New Projects for the Financial Year 2016-2017

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

Sub-Item Description	Project -Item	2018 Estimate	2018 Revised Estimate	2019 Estimate
004-13-A055	Upgrade of Facilities- SAPA	\$1,000,000	\$560,000	\$1,000,000
005-06-F002	Relocation of the Ministry of Community Development, Culture and the Arts	\$2,000,000	-	-
005-06-F003	Restorative Works at the Ministry of Community Development, Culture and the Arts Building located at Jernigham Avenue	\$2,000,000	-	\$2,000,000

¹⁰ Estimates of Development Programme 2019, accessed on October 4, 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 received funding in the 2017/2018 financial year¹¹:

Sub-Item Description	Project -Item	2017 Actual	2018 Estimate	2018 Revised Estimate	2019 Estimate
004-13-A056	Hosting of Carifesta XIV 2019	-	\$500,000	\$1,450,000	\$24,000,000
004-13-A057	Development of First Peoples	-	\$500,000	\$500,000	\$1,000,000
004-14-A010 IDF	Construction of a Children's Homework Centre in Carenage	-	\$4,700,000	\$3,317,000	-

¹¹ Estimates of Development Programme 2019, accessed on October 4, 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 received funding in the 2018/2019 financial year¹²:

Sub-Item Description	Project	2019 Estimates
004-14-A007 CF	Refurbishment of Export Centres (Reactivated Project)	300,000
004-13-A021 IDF	Remedial Works of SAPA	8,000,000

¹² Estimates of Development Programme 2019, accessed on October 4, 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 assigned¹³.

Development Programme 2017	PROJECTS	2017 Actual	2018 Revised Estimates	2019 Estimates
004-13-A056 CF	Hosting of Carifesta XIV 2019	-	\$1,450,000	\$24,000,000
004-13-A006 IDF	Academy of the Performing Arts	\$3,279,110	\$4,494,758	\$10,000,000
004-14-A008 IDF	Implementation of Self-Help Programme (NCSHL)	\$13,691,568	\$4,446,000	\$15,000,000

¹³ Estimates of Development Programme 2019, accessed on October 4, 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 Community Development, Culture and the Arts

Inquiry	Report Status	Ministerial Response	Key Recommendations ¹⁴
<p><u>Third Report of the Public Accounts (Enterprises) Committee of the Eleventh Parliament (Second Session) on the Examination of the Audited Accounts, Balance Sheet and other Financial Statements of the Community Improvement Services Limited for the financial years 2008 to 2012</u></p>	<p>Report Presented: 12.04.17</p>	<p>The entity has since been dissolved</p>	<ul style="list-style-type: none"> • The Minister of Community Development, Culture and the Arts must ensure that a Board is appointed by May 2017; • After the appointment of a new Board of Directors, an Annual General Meeting should be held within 60 days of the new Board's appointment to approve the 2013 and 2014 Audited Financial Statements; • The CEO must ensure that the timely completion of financial statements is included as a performance standard for the Manager of Finance; • Beginning May 2017, CISL should adhere to its mandate and take steps to train and employ persons in communities in which the company undertakes projects; and • The Ministry of Community Development, Culture and the Arts should take urgent steps to employ an Internal Auditor forthwith.

¹⁴ Key Recommendations relate to recommendations that may have a financial impact on the Ministry

General Useful Information

- Ministry of Rural Development, INDIA: <http://rural.nic.in/>
- US Department of Arts and Culture, USA: <https://usdac.us/>
- Ministry of Culture, ESTONIA : <http://www.kul.ee/en>
- Secretary of State for Culture, Media and Sport, UK:
<https://www.gov.uk/government/ministers/secretary-of-state-for-culture-olympics-media-and-sport>
- Department for Communities and Local Government, UK :
<https://www.gov.uk/government/organisations/department-for-communities-and-local-government>