



2018-2019

Head 42: Ministry of Rural Development and Local Government

A summary of the Ministry of Rural Development and Local Government 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 Rural Development and Local Government (MRD&LG) 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 Rural Development and Local Government, 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 42: Ministry of Rural Development and Local Government

Ministry Overview¹

The Ministry of Rural Development and Local Government plays a pivotal role in securing the functional cooperation necessary for national initiatives. In the execution of the Ministry's functions, Municipal Corporations and Special Purpose Enterprises assist communities by pooling resources in targeted areas which include among others Infrastructure Development, Disaster Management, Public Health and Sanitation. By virtue of its remit, Local Government has a more direct and constant connection to citizens than Central Government. This makes Local Government critical to the democratic process and a major catalyst in the execution of any citizen-centered national initiative.

Mission²

The Ministry of Rural Development and Local Government is committed to facilitating, coordinating, monitoring and ensuring accountability of Municipal Corporations in the effective and efficient delivery of quality services through meaningful decentralised systems, structures, procedures, practices and the provision of specialized support services.

Vision

Fully transformed and modernised Local Government system that empowers and enhances quality of life through service excellence.

¹ Ministry of Rural Development and Local Government website, accessed on September 13, 2018: <https://rdlg.gov.tt/our-ministry/our-history/>

² Ministry of Development and Local Government website, accessed on September 13, 2018: <https://rdlg.gov.tt/our-ministry/our-mission-and-vision/>

Minister: Senator the Honourable Kazim Hosein

Permanent Secretary: Mrs. Jennifer Daniel

The Local Government System encompasses a number of interconnected actors which include the Ministry of Rural Development and Local Government as the (central coordinating agency) and Fourteen Municipal Corporations:

- 2 City Corporations
 - Port-of-Spain City Corporation
 - San Fernando City Corporation
- 3 Borough Corporations
 - Arima Borough Corporation
 - Chaguanas Borough Corporation
 - Point Fortin Borough Corporation
- 9 Regional Corporations
 - Couva/Tabaquite/Talparo Regional Corporation
 - Diego Martin Regional Corporation
 - Mayaro/Rio Claro Regional Corporation
 - Penal/Debe Regional Corporation
 - Princes Town Regional Corporation
 - San Juan/Laventille Regional Corporation
 - Sangre Grande Regional Corporation
 - Siparia Regional Corporation
 - Tunapuna/Piarco Regional Corporation

State Enterprises Falling under the Ministry's Purview

Entities Falling Under Their Purview

Rural Development Company of Trinidad & Tobago (RDC)³

Community Environment Enhancement and Protection Programme (CEPEP)⁴

³ Rural Development Company of Trinidad & Tobago website, accessed on September 13, 2018: <http://ruraldev.co.tt/>

⁴ Community Environment Enhancement and Protection Programme website, accessed on September 13, 2018: <https://www.cepep.gov.tt/>

Key Statements from 2017 Standing Finance Committee Debate

During the Standing Finance Committee debate of 2018, the following statement was made by the Minister of Rural Development and Local Government, Senator the Honourable Kazim Hosein, in relation to the emphasis of the Ministry of Rural Development and Local Government for fiscal year 2017/2018⁵:

“The Ministry of Rural Development and Local Government is a crucial part of our governing system and in moving us forward to a more successful future.

We at the Ministry of Rural Development and Local Government continue to work diligently to best serve the people of our beloved nation. We are pleased to be part of this democratic process which will allow us this opportunity for scrutiny and recommendation as we move forward into the new fiscal year.”

- Minister of Rural Development and Local Government

⁵ Standing Finance Committee Hansard of Ministry of Rural Development and Local Government 16 October 17, Accessed September 21, 2018

Where the Ministry Spends Its Money

2018-2019 Estimates of Expenditure

The budget allocation of **\$2,386,024,980.00** for the Ministry of Rural Development and Local Government is comprised of:

- The Draft Estimates of Recurrent Expenditure in the sum of **\$2,031,633,980.00**;
- The Draft Estimates of Development Programme in the sum of **\$354,391,000.00**
 - Consolidated Fund in the sum of **\$251,715,000.00**; and
 - Infrastructure Development Fund⁶ in the sum of **\$102,676,000.00**.

The Estimates of Recurrent Expenditure include:

- 01 Personnel Expenditure - **\$79,544,000.00**
- 02 Goods and Services -**\$38,864,500.00**
- 03 Minor Equipment Purchases -**\$71,000.00**
- 04 Current Transfers and Subsidies -**\$375,915,380.00**
- 06 Current Transfers to State Boards & Similar Bodies -
\$1,537,239,100.00

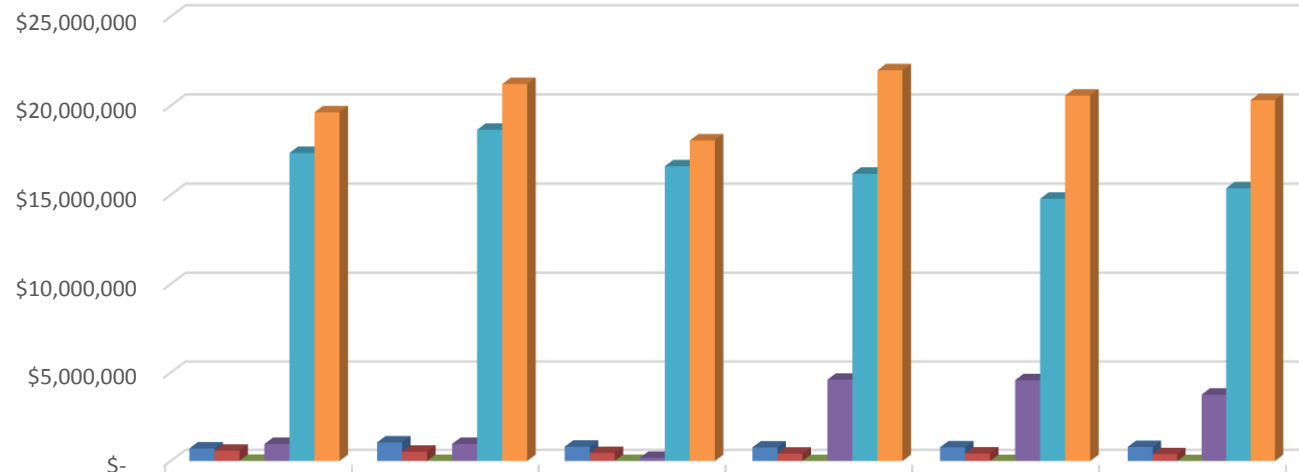
The Ministry of Rural Development and Local Government's:

- Recurrent Expenditure as a percentage of the total Recurrent Expenditure budget is **3.82%**;
- Consolidated Fund allocation as a percentage of the total Consolidated Fund allocation is **10.47%**; and
- Infrastructure Development Fund allocation as a percentage of the total Infrastructure Development Fund is **3.67%**.

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 Rural Development and Local Government does not include the IDF funding.*

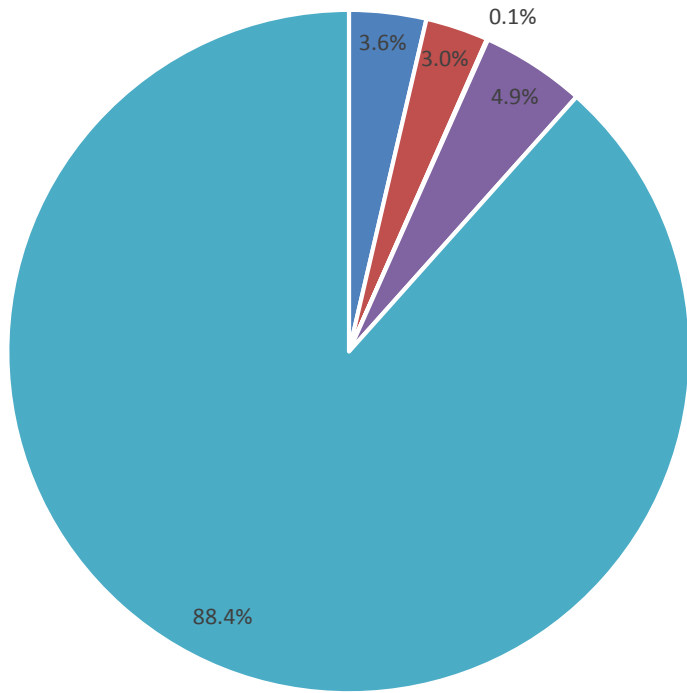
Summary of Recurrent Expenditure for the period 2014-2019

Ministry of Rural Development and Local Government



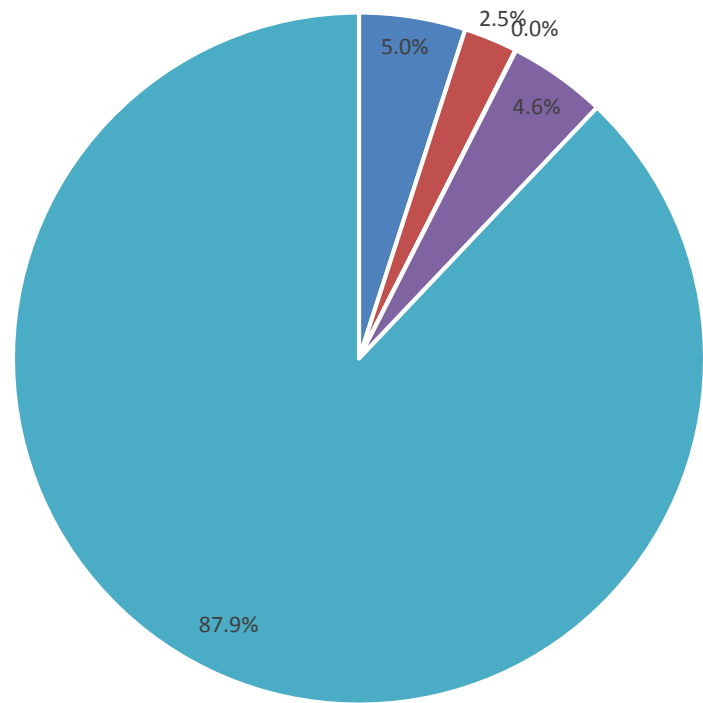
	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Revised Estimate 2018	Estimate 2019
■ 01 Personnel Expenditure	\$71,559,854	\$105,504,112	\$81,311,502	\$76,923,300	\$77,649,000	\$79,544,000
■ 02 Goods and Services	\$58,348,995	\$53,054,662	\$45,066,974	\$41,944,093	\$42,628,405	\$38,864,500
■ 03 Minor Equipment Purchases	\$1,025,996	\$649,177	\$172,378	\$103,550	\$26,600	\$71,000
■ 04 Current Transfer and Subsidies	\$96,821,952	\$97,042,375	\$18,315,874	\$460,790,996	\$457,905,982	\$375,915,380
■ 06 Current Transfers to Stat. Brds. and Similar Bodies	\$1,735,327,781	\$1,865,715,291	\$1,660,610,700	\$1,618,999,347	\$1,478,785,690	\$1,537,239,100
■ Total	\$1,963,084,578	\$2,121,965,617	\$1,805,477,428	\$2,198,761,286	\$2,056,995,677	\$2,031,633,980

2014 Actual



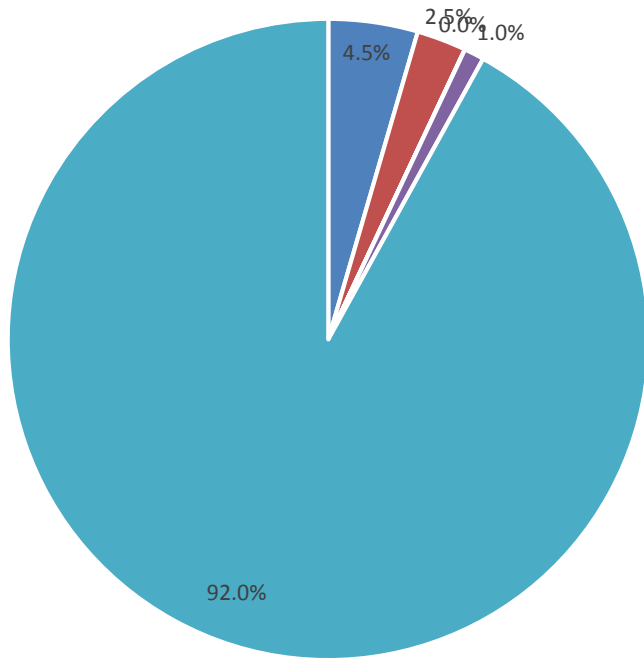
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment
- 04 Current Transfers and Subsidies
- 06 Current Transfers to Stat.Brds.&Similar Bodies

2015 Actual



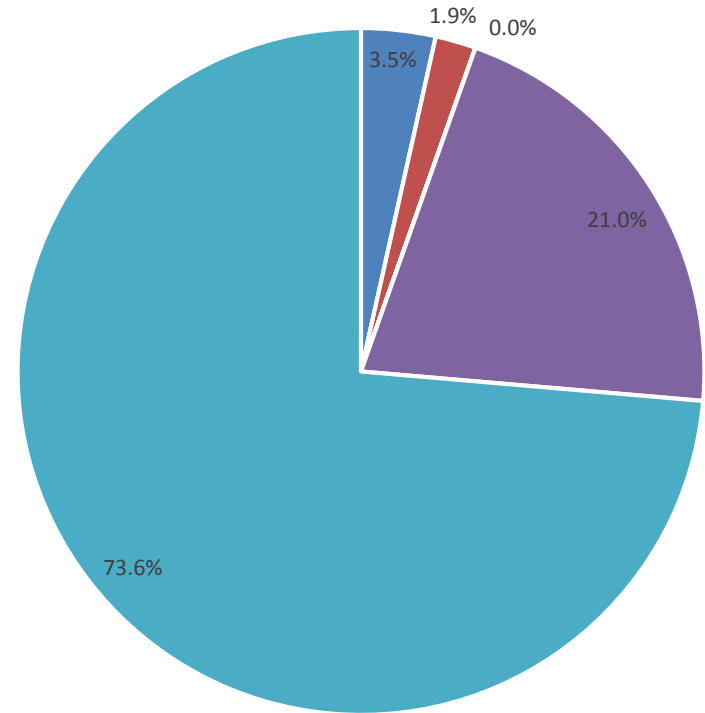
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment
- 04 Current Transfers and Subsidies
- 06 Current Transfers to Stat.Brds.&Similar Bodies

2016 Actual



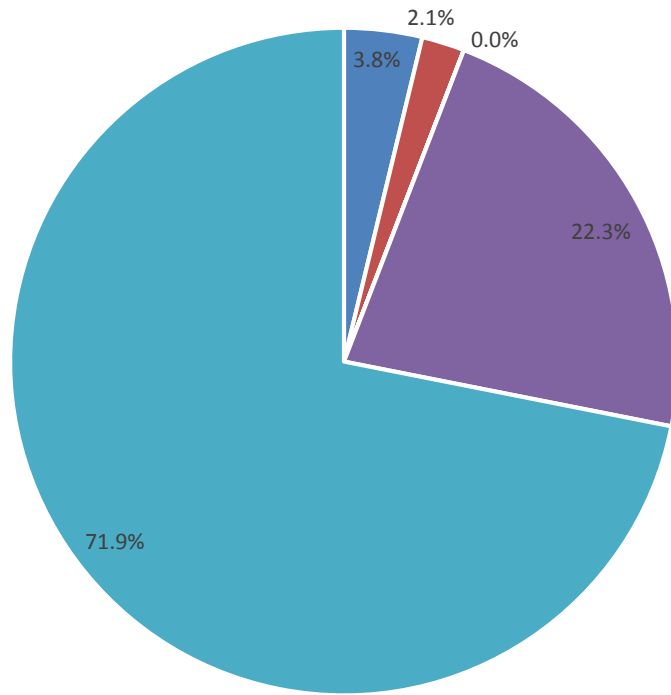
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment
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2017 Actual



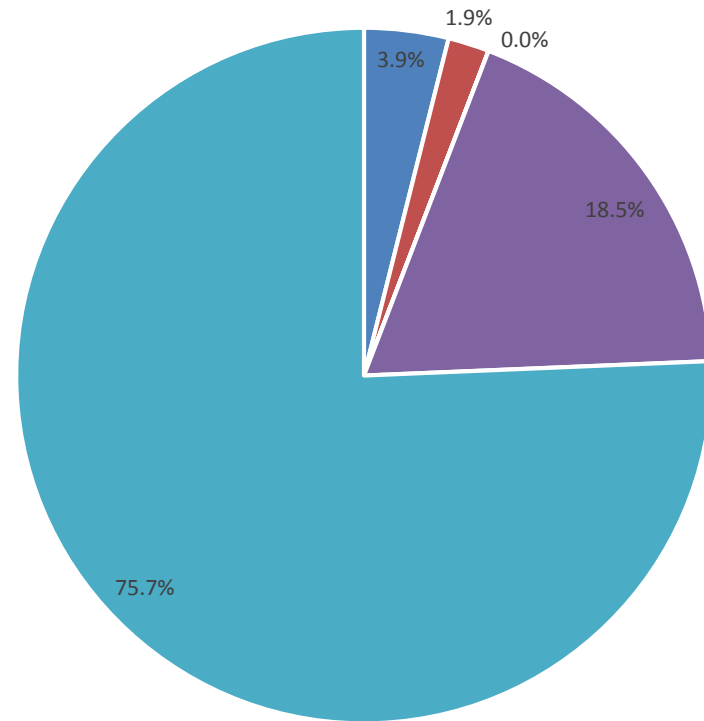
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment
- 04 Current Transfers and Subsidies
- 06 Current Transfers to Stat.Brds.&Similar Bodies

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

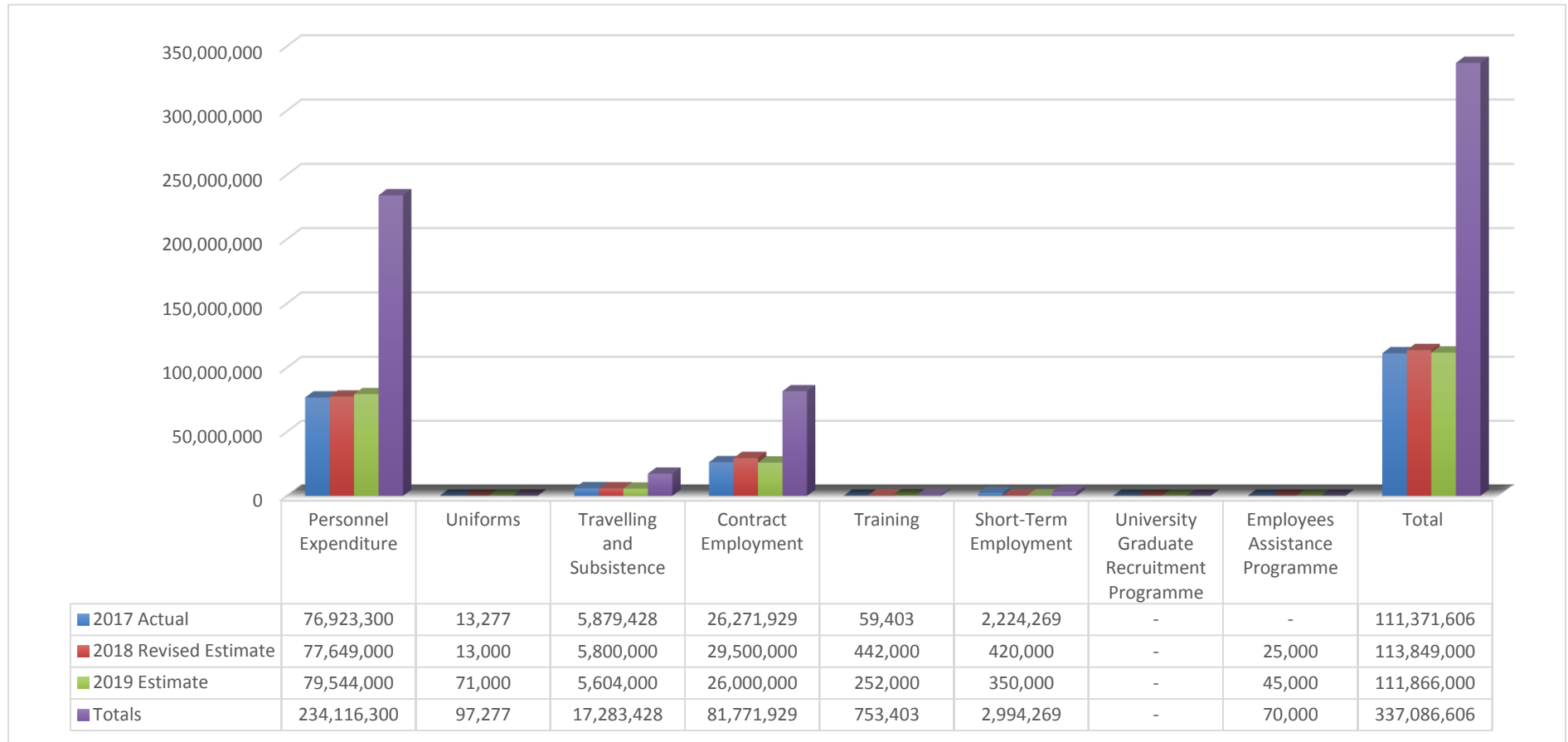
2019 Estimate



- 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 Pay⁷

The allocation of staff expenditure for the fiscal year 2019 was **\$111,866,000** which represents a decrease of approximately **1.74%** from the last fiscal year 2018. The following table 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 2019, accessed on October 2, 2018: <https://www.finance.gov.tt/wp-content/uploads/2018/10/Numbered-Draft-Estimates-Recurrent-Expenditure-2019.pdf>

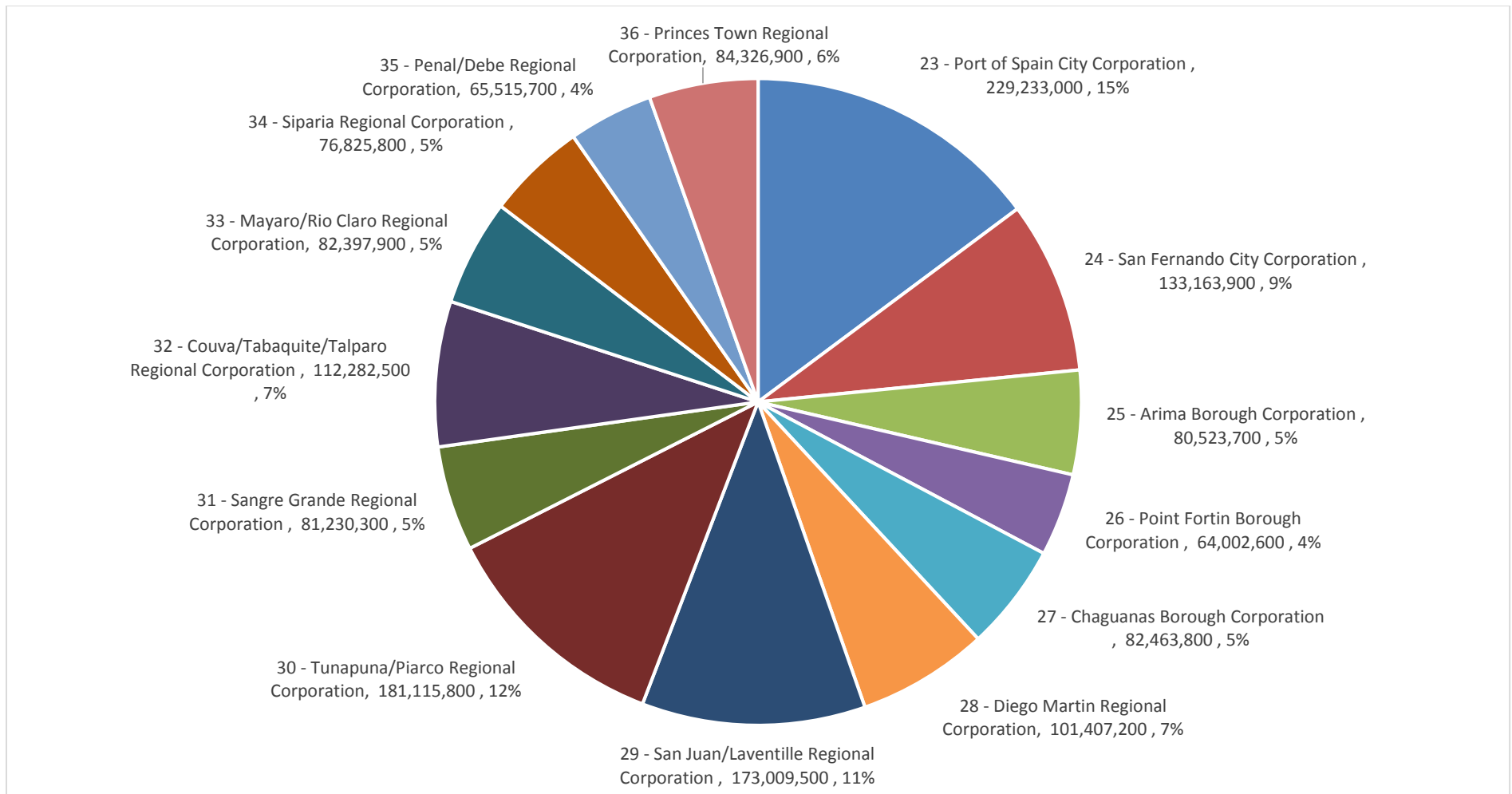
Analysis of Summary of Expenditure

Recurrent Expenditure refers to the payments for expenses which are incurred 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 is **\$2,031,633,980**.

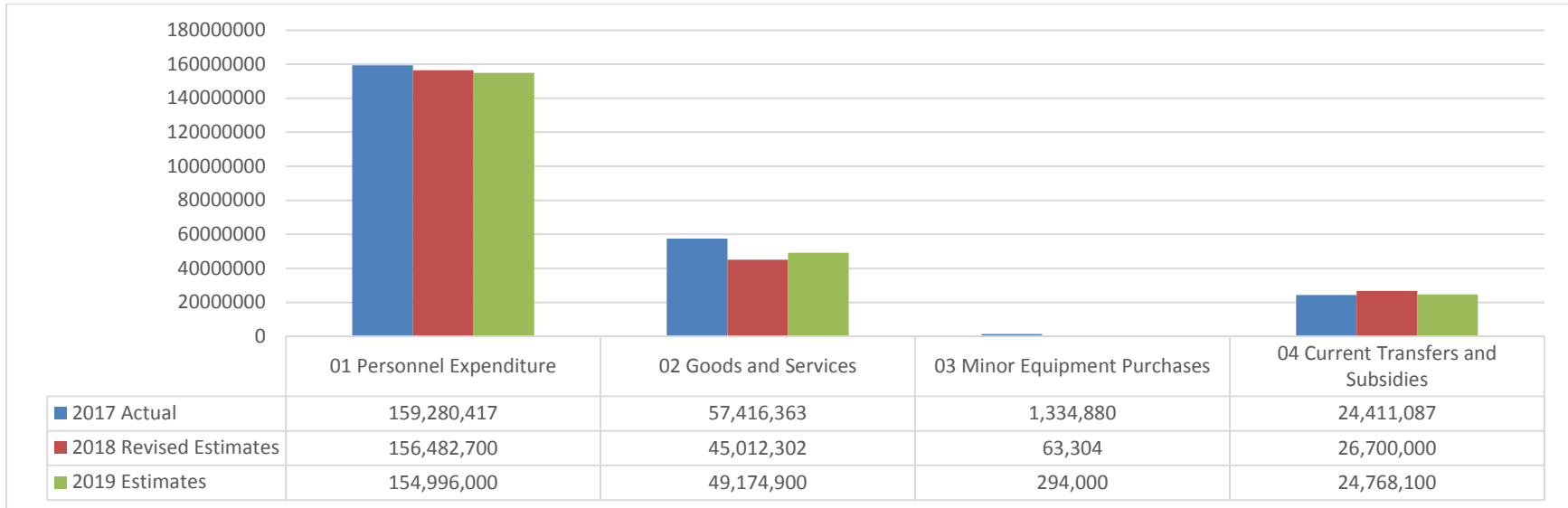
- Recurrent Expenditure (**Revised**) for Fiscal Year 2017/2018 was at **\$2,056,995,677**. Comparing this with the allocation in Fiscal Year 2018/2019, there is a decrease of **\$25,361,697** or **1.23%**.
- The largest portion of the allocation has consistently gone to **Current Transfer and Subsidies to Statutory Boards and Similar Bodies** for the years 2014-2019. **Current Transfer and Subsidies to Statutory Boards and Similar Bodies** accounted for approximately **76%** of total funding for the Ministry for fiscal year 2018/2019.
- 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 over the period 2014-2019. However, has been fluctuating over this period experiencing a decline in the 2019 fiscal. Comparing 2017/2018 to 2018/2019, there was a decrease in the allocation by **18%**.
- The actual/estimated expenditure for the five (5) Sub-Heads has been fluctuating over the six (6) year period, from a low of **\$1,805,477,428** in 2016 to a high of **\$2,198,761,286** in 2017.

Analysis of Expenditure Unique to the Ministry of Rural Development and Local Government

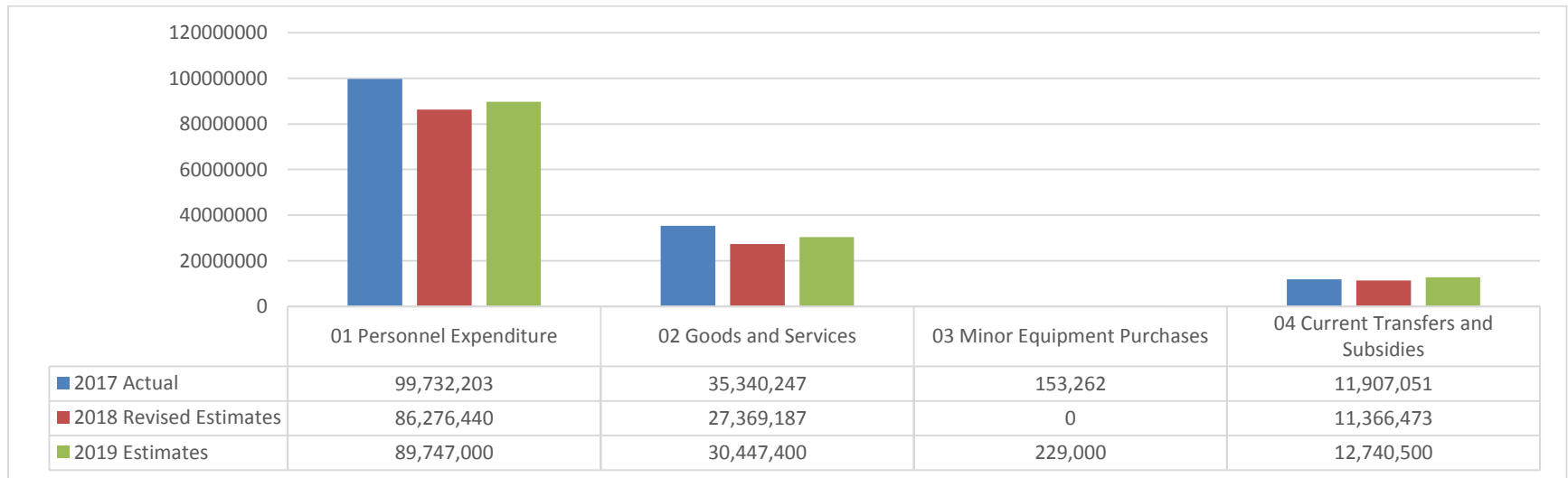
Unique Expenditure refers to expenditure items incurred by Ministry of Rural Development and Local Government that may not feature in other Ministries or Departments.



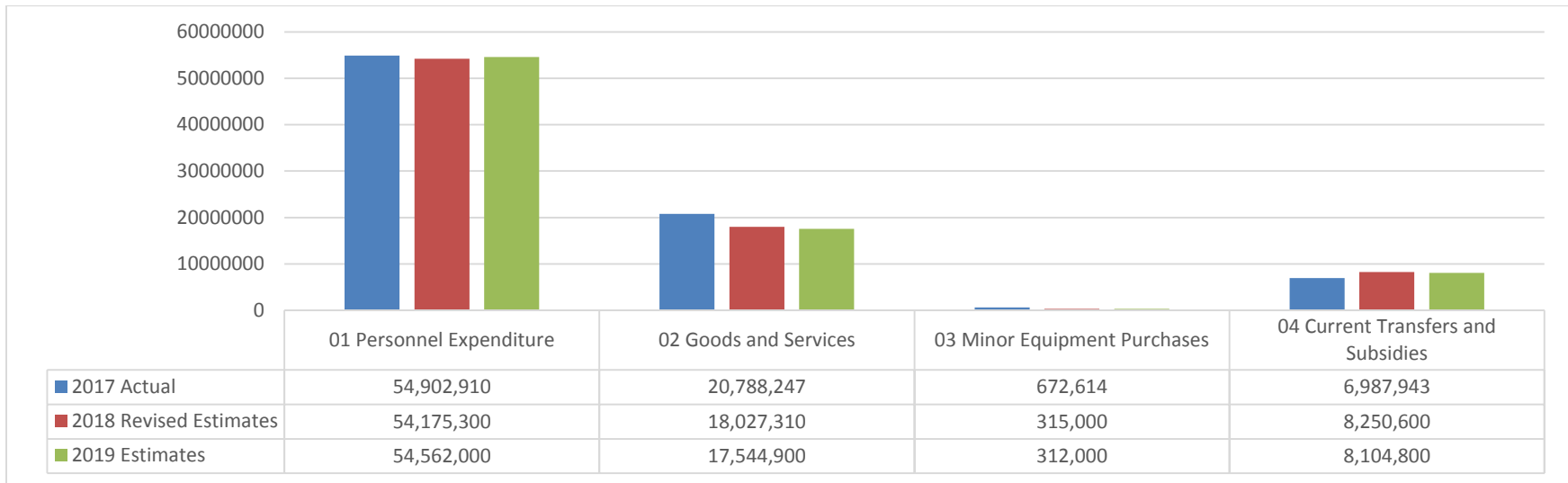
Port of Spain City Corporation



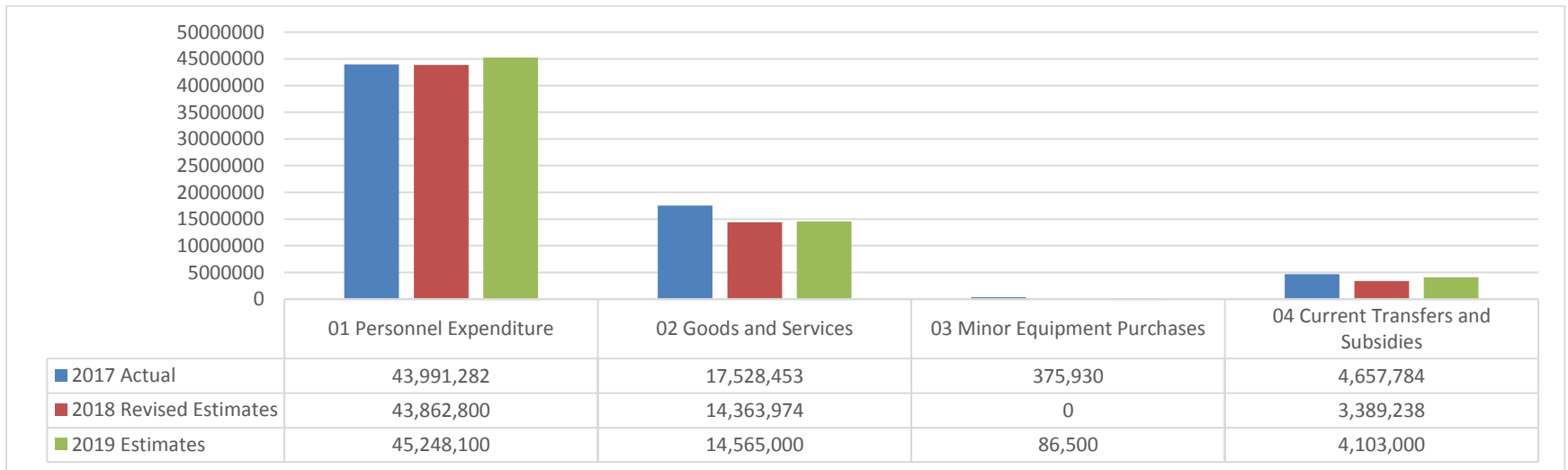
San Fernando City Corporation



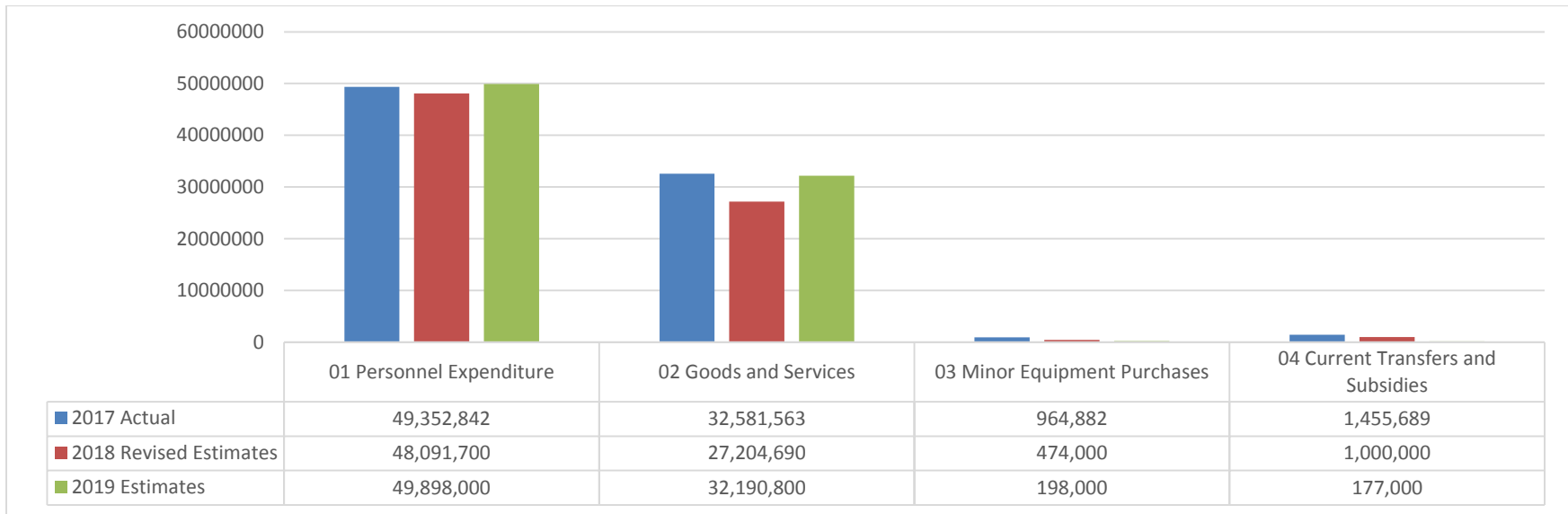
Arima Borough Corporation



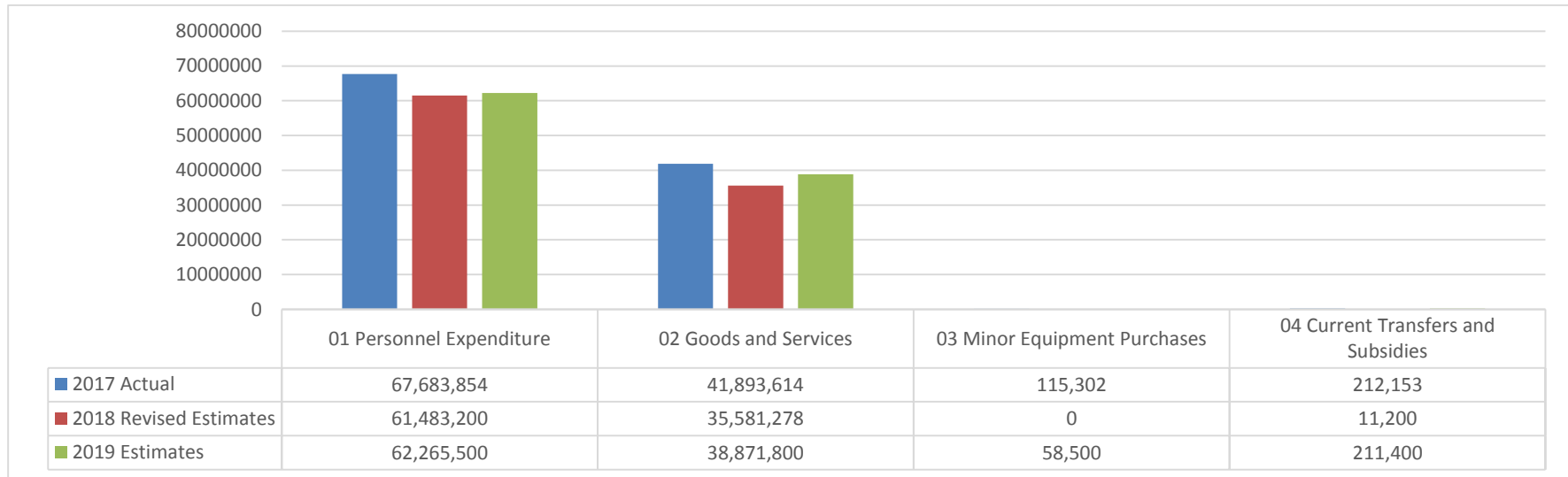
Point Fortin Borough Corporation



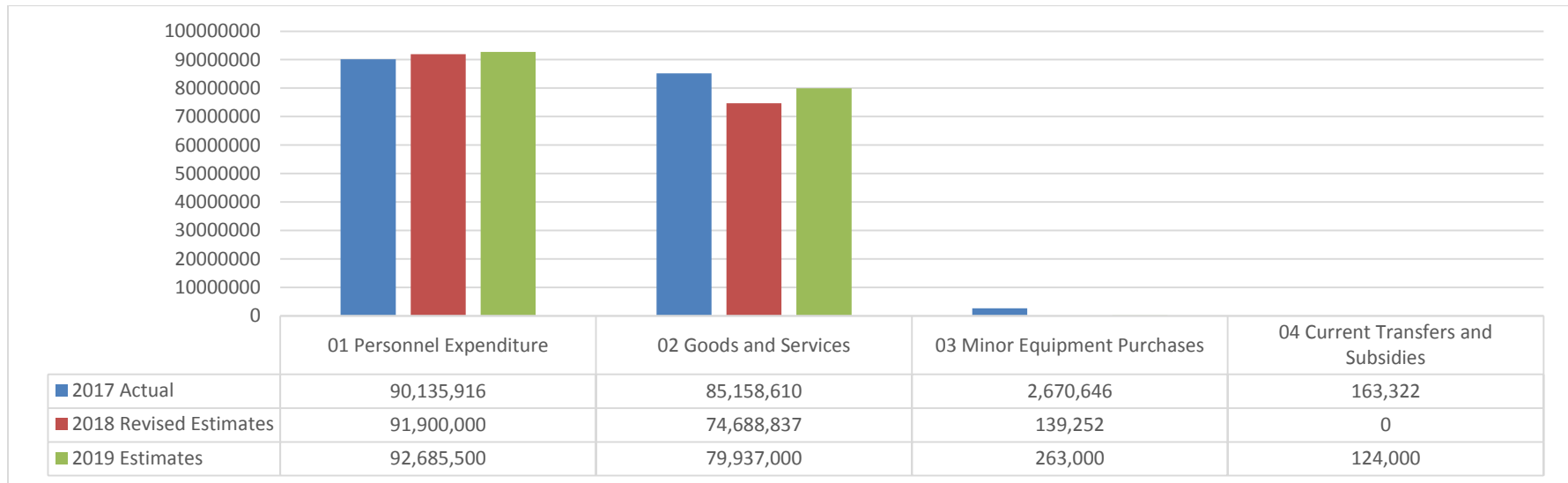
Chaguanas Borough Corporation



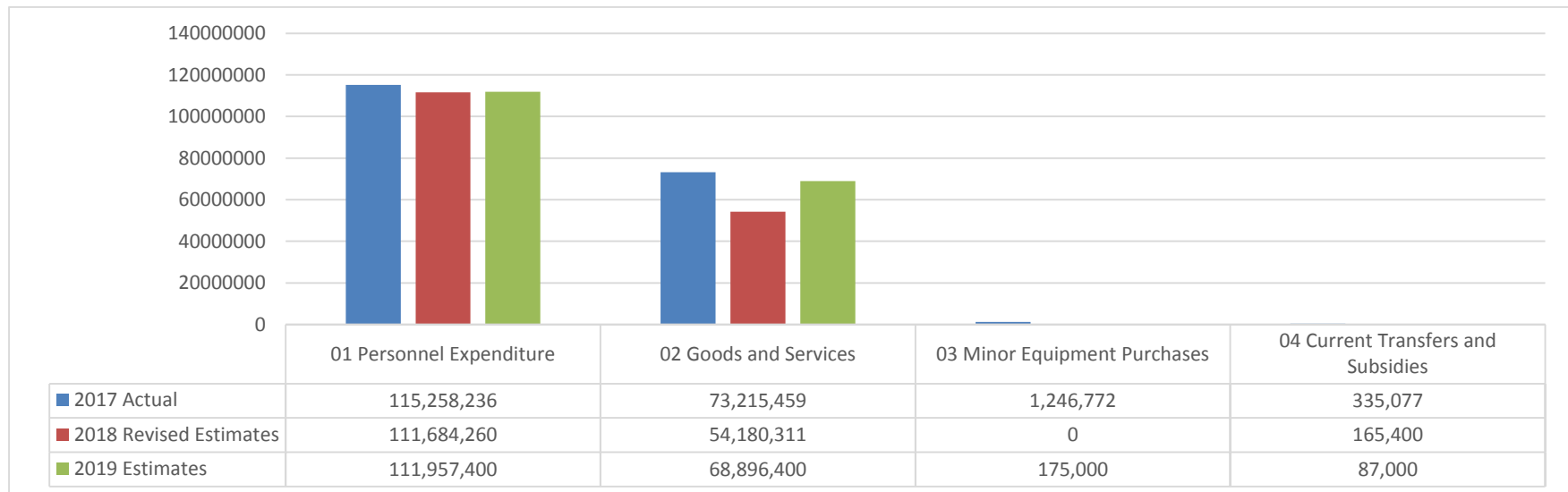
Diego Martin Regional Corporation



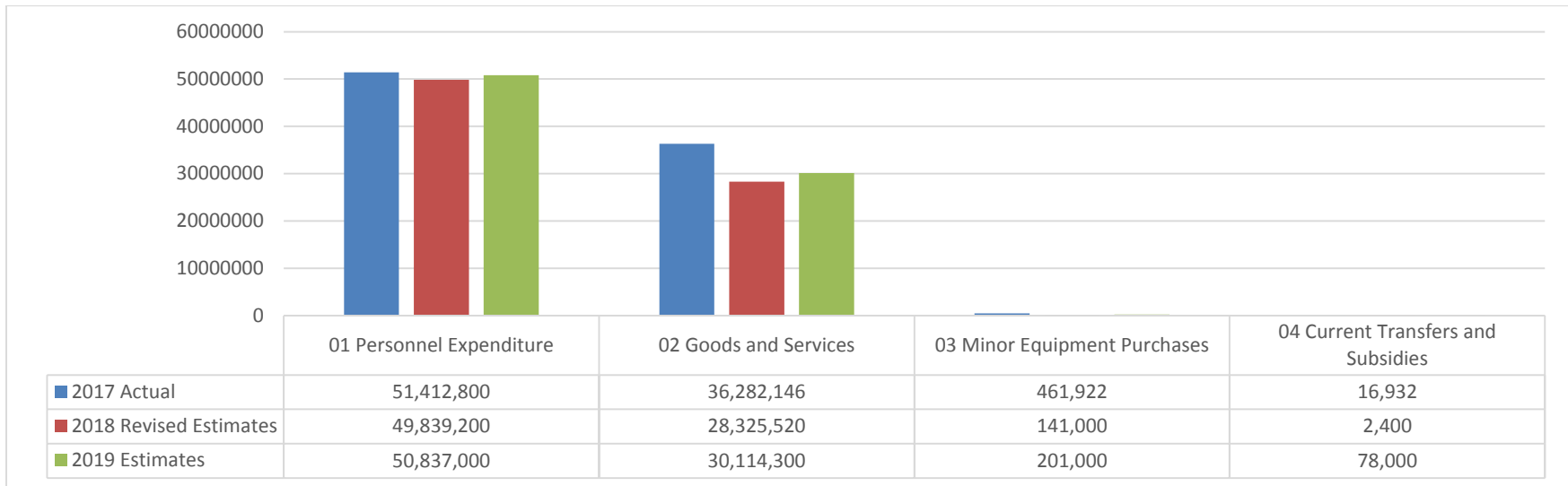
San Juan/Laventille Regional Corporation



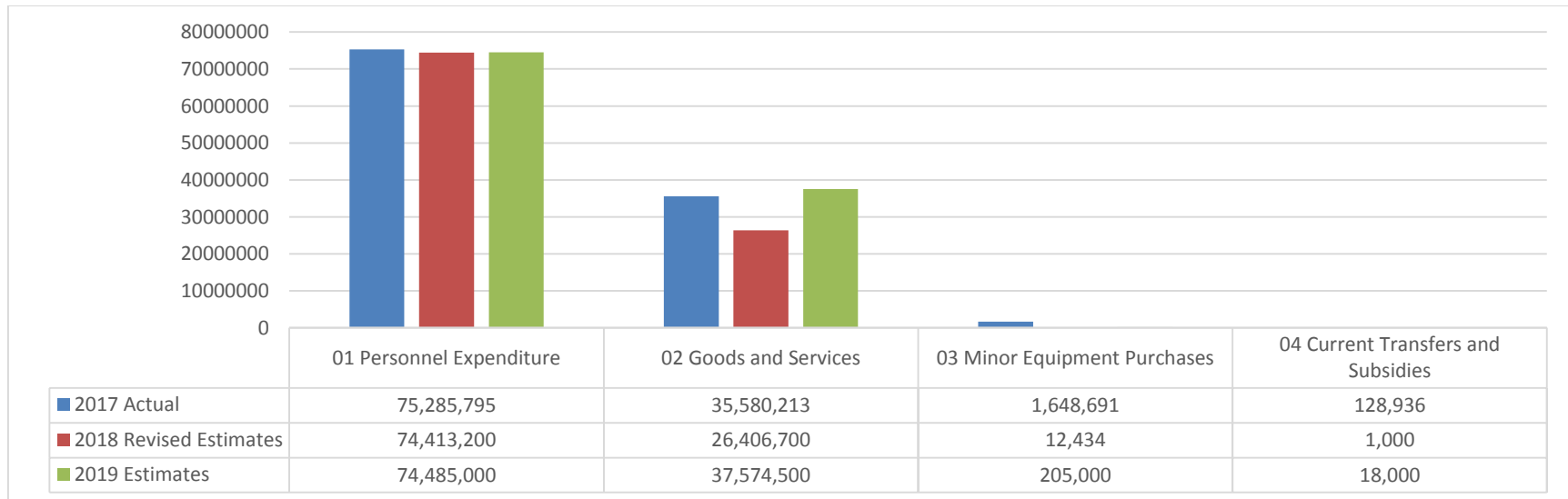
Tunapuna/Piarco Regional Corporation



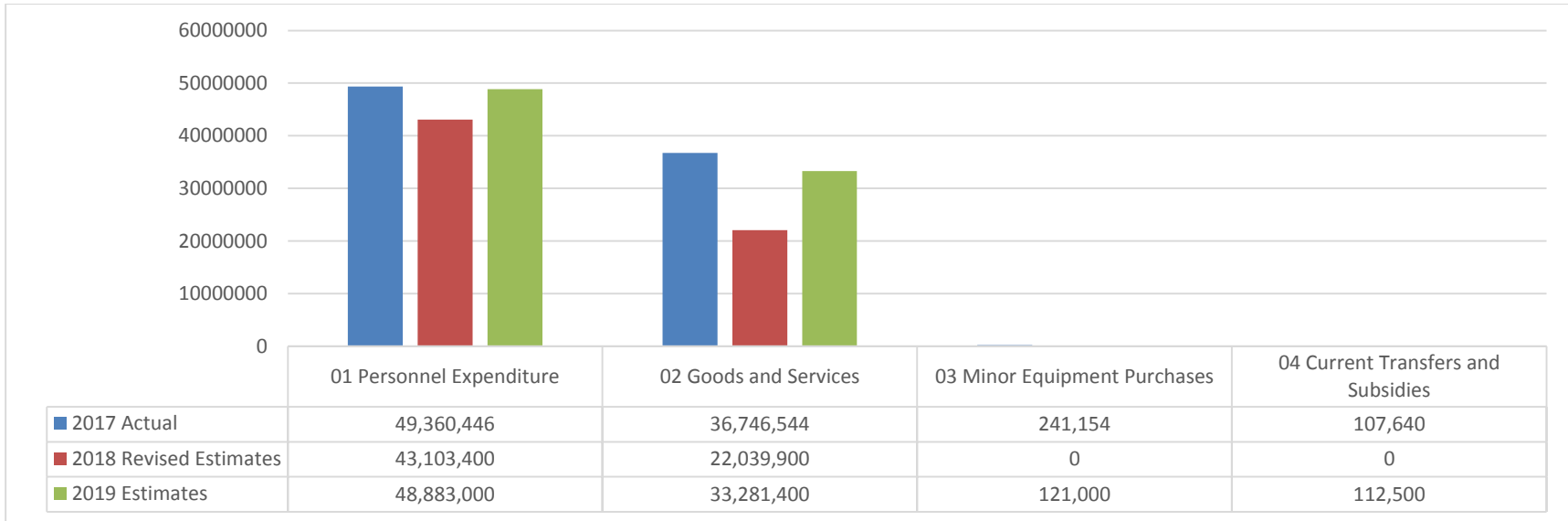
Sangre Grande Regional Corporation



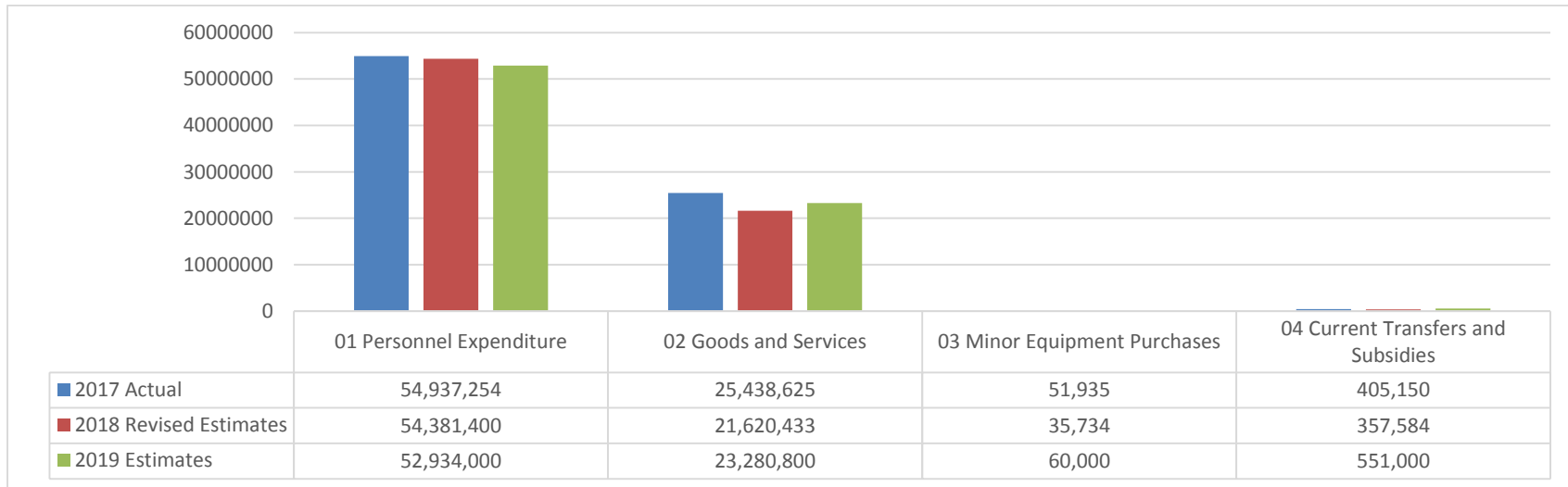
Couva/Tabaquite/Talparo Regional Corporation



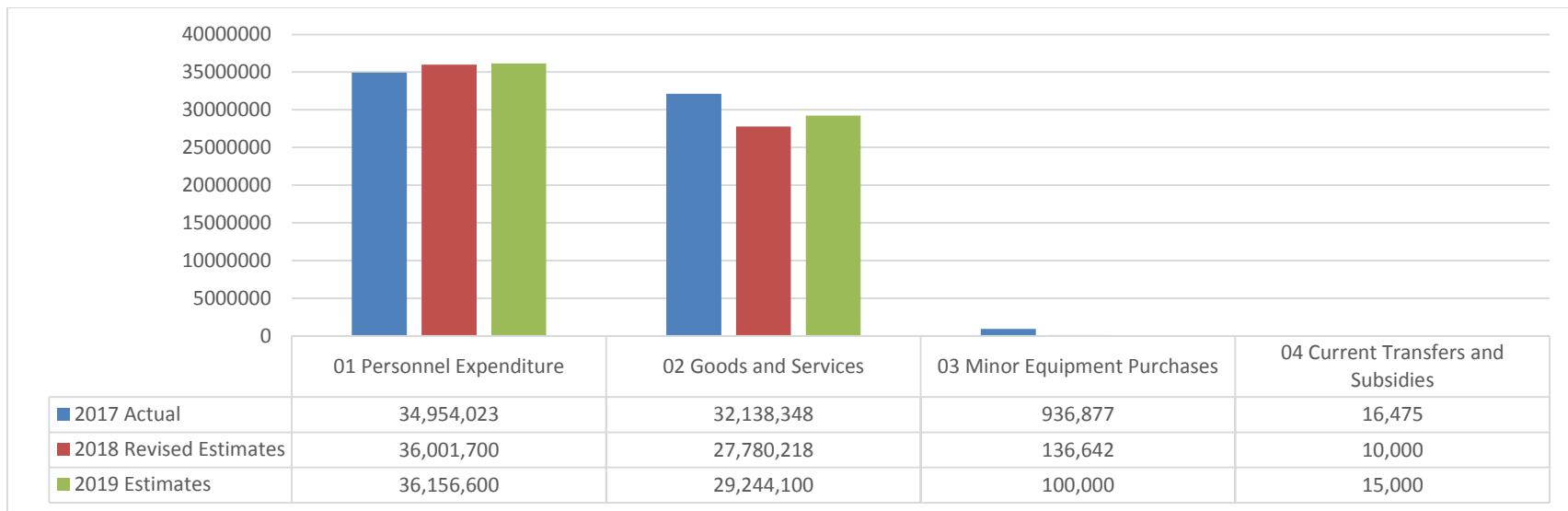
Mayaro/Rio Claro Regional Corporation



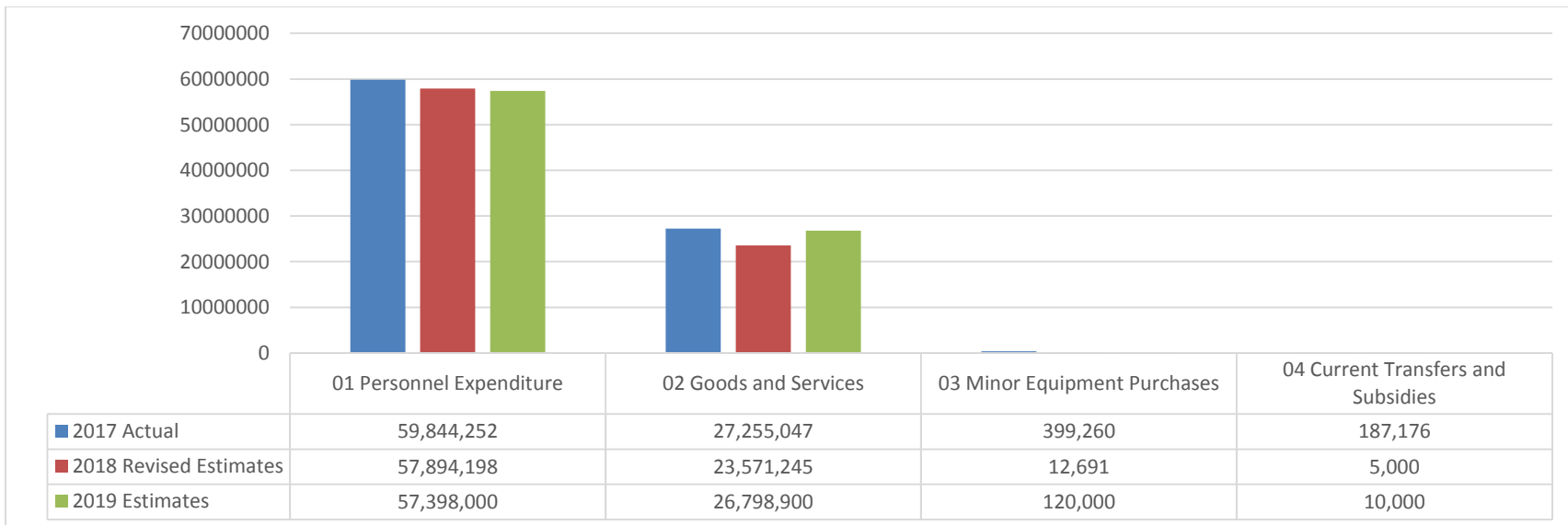
Siparia Regional Corporation



Penal/Debe Regional Corporation



Princes Town Regional Corporation



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.

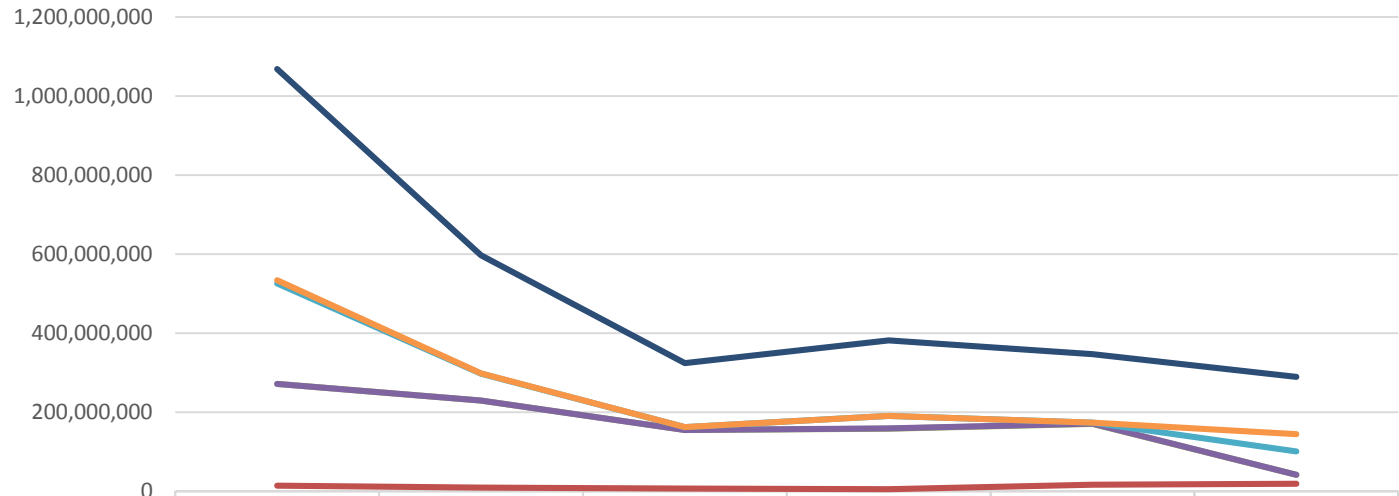
The PSIP budget document provides a detailed description of the programmes and projects and includes a review of the implementation of projects and programmes in the previous financial year and highlights the major projects and programmes to be implemented in the upcoming financial year.

- 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 **\$354,391,000** for development programmes and projects for fiscal year 2018/2019 are presented in two parts as follows:

- Funds appropriated by the Parliament and disbursed directly from the Consolidated Fund **71%**; and
- Funds disbursed from the Infrastructure Development Fund **29%**.

Summary of Development Programme Expenditure for the Period 2014-2019



	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Revised Estimates 2018	Estimates 2019
Total	533,931,074	298,565,562	162,067,941	190,670,917	173,459,194	144,610,000
005 Multi-Sectoral and Other Services - Infrastructure Development Fund	8,141,959	1,179,375	-	-	-	44,000,000
004 Social Infrastructure - Infrastructure Development Fund	254,391,302	67,916,944	7,501,029	31,839,682	2,200,000	58,676,000
003 Economic Infrastructure - Infrastructure Development Fund	-	-	-	978,672	656,722	-
005 Multi-Sectoral and Other Services - Consolidated Fund	257,448,703	220,287,309	147,687,270	152,316,362	154,027,357	23,309,000
003 Economic Infrastructure - Consolidated Fund	13,949,110	9,181,934	6,879,642	5,536,201	16,575,115	18,625,000

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

Year ⁸	Total Allocation ⁹	National Budget ¹⁰	Percentage of National Budget
2014	\$ 2,006,725,594.00	\$ 65,020,886,424.00	3.1%
2015	\$ 2,351,434,860.00	\$ 61,966,922,675.00	3.8%
2016	\$ 1,960,044,340.00	\$ 56,573,913,053.00	3.5%
2017	\$ 2,356,613,849.00	\$ 54,883,153,410.00	4.3%
2018	\$ 2,227,598,149.00	\$ 54,330,404,592.00	4.3%
2019	\$ 2,283,348,980.00	\$ 55,582,977,415.00	4.1%

- Total allocation to the Ministry as a percentage of the national budget decreased by 0.2% between the period 2017/2018 and 2018/2019.

⁸ For the Fiscal Years 2014-2017, actual figures were used to calculate total allocation. However, estimates were used to calculate the total allocation for the Fiscal Years 2018 and 2019.

⁹ Total Allocation for Ministry=Recurrent Expenditure + Consolidated Fund

¹⁰ The National Budget = Total Recurrent Expenditure + Total Development Programme Expenditure Consolidated Fund

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: ¹¹

Development Programme 2019	PROJECTS	2017 Actual	2018 Estimate	2018 Revised Estimate	2019 Estimate
IDF 004-14-A003	Development of Rural Communities	30,234,125	15,000,000	2,200,000	56,076,000

¹¹ Estimates of Development Programme 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 2016-2017

The following new projects that received funding in the 2016/2017 financial year¹²:

Development Programme 2019	PROJECTS	2017 Actual	2018 Estimate	2018 Revised Estimate	2019 Estimate
005-09-T263	Local Government Public Conveniences Programme	-	-	632,553	100,000
005-09-T289	Environment Enhancement and Preservation	-	500,000	300,000	-
005-09-T286	Local Government Tourism Programme	200,000	-	-	-
005-09-U375	Latrine Eradication Programme	250,000	200,000	200,000	-
005-09-U376	Construction of Public Conveniences	100,000	300,000	300,000	200,000
005-09-W315	Construction of Public Conveniences	300,000	300,000	-	300,000
IDF-003-11-N001	Construction of Integrated Fishing Port and Facilities at Gran Chemin, Moruga	978,672	6,000,000	656,722	-

¹² Estimates of Development Programme 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 2017-2018

The following new projects that received funding in the 2017/2018 financial year¹³:

Development Programme 2019	PROJECTS	2018 Estimate	2018 Revised Estimate	2019 Estimate
003-15-D015	Restoration of Local Drains	2,000,000	1,520,000	1,000,000
005-06-A038	Development of West Park	5,000,000	-	-
005-09-M375	Municipal Police Equipment	800,000	200,000	300,000
005-09-N389	Recycling Facility	500,000	300,000	-
005-09-P390	Municipal Police Equipment	900,000	450,000	800,000
005-09-P392	Environment Enhancement and Preservation	300,000	100,000	-
005-09-V320	Construction of Performance Arts and Culture Building	500,000	-	-
005-09-X411	Construction of Public Conveniences	300,000	300,000	-
IDF-005-06-F060	Construction of Administrative Complexes	30,000,000	-	40,000,000

¹³ Estimates of Development Programme 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>

New Projects for the Financial Year 2018-2019

The following new projects that received funding in the 2018/2019 financial year¹⁴:

Development Programme 2019	PROJECTS	2019 Estimate
003-15-D020	Local Roads and Street Signage Programme	\$ 7,625,000
005-06-A040	Support for the Automation of Construction Permitting Process	\$ 2,000,000
005-06-A045	Implementation of Local Government Reform	\$ 2,000,000
005-09-N388	Municipal Police Station	\$ 500,000
005-09-N390	Municipal Police Equipment	\$ 500,000
005-09-N392	Computerisation Programme	\$ 500,000
IDF-004-14-A010	Latrine Eradication Programme	\$ 2,600,000
IDF-005-06-F065	Development of West Park	\$ 4,000,000

¹⁴ Estimates of Development Programme 2019, accessed on October 2, 2019: <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.¹⁵

Development Programme 2018	PROJECTS	2017 Actual	2018 Revised Estimates	2019 Estimates
IDF-004-14-A-003	Development of Rural Communities	\$ 30,234,125	\$ 2,200,000	\$ 56,076,000
IDF-004-06-F-060	Construction of Administrative Complexes	-	-	\$ 40,000,000

¹⁵ Estimates of Development Programme 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>

Committee Inquires Related to the Ministry of Rural Development and Local Government

Inquiry	Report Laid	Ministerial Response Presented	Key Recommendations
1. <i>First Report of the JSC on Land and Physical Infrastructure - Inquiry into Land Tenure Issues in Trinidad and Tobago</i>	H.O.R 26.05.2017 SENATE 01.06.2017	Received July 27, 2017	<ul style="list-style-type: none"> The Ministry of Tourism and the Regional Corporation should collaborate with the Merikins Society to develop a Community Heritage Programme

General Useful Information

- The Ministry of Agriculture, Livestock, Rural Development, Fisheries and Food, MEXICO: <http://theredddesk.org/countries/actors/ministry-agriculture-livestock-rural-development-fisheries-and-food-mexico>
- The Ministry of Agriculture, Rural development and Environment, CYPRUS : http://www.moa.gov.cy/moa/agriculture.nsf/page11_en/page11_en?OpenDocument
- Department for Communities and Local Government, UK: <https://www.gov.uk/government/organisations/department-for-communities-and-local-government>
- The local government system in Canada: http://www.clgf.org.uk/default/assets/File/Country_profiles/Canada.pdf