



2018-2019

Head 06: Service Commissions

A summary of the Service Commissions' 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 Service Commissions for the period 2013-2019. It provides the Members of Parliament and their stakeholders with an overview of the Department's responsibilities. The primary purpose of this guide is to consolidate all of the information contained within the various Budget Documents pertaining to the Service Commissions 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 06: Service Commissions

Overview

The Service Commissions Department is the Secretariat of the four (4) constitutionally entrenched Service Commissions: the Police Service Commission, the Judicial and Legal Service Commission and the Teaching Service Commission. These Commissions have been charged with the responsibility for appointment, promotion, transfer and discipline within the Public Service. The Service Commissions Department provides these Commissions with the necessary administrative and advisory services to enable them to effectively carry out their constitutional functions. These Service Commissions are constitutional bodies established under the Trinidad and Tobago Constitution, Chapter 1:01. They were appointed initially to advise the Governor of the then colony of Trinidad and Tobago on the appointment, promotion, transfer and exercise of disciplinary control of members of the civil service, police service and persons who possessed legal qualifications¹.

Vision: - A team of human resource specialists committed to excellence in service and meeting customer needs through timely and quality services.

Mission: - To revolutionize SCD processes and services by leveraging technology to provide robust advisory services to our clients, support the Commission's monitoring and policy responsibilities and to do so through our core values.

Director of Personnel Administration (Ag.): Ms. Prabhawatie Maraj

Deputy Director of Personnel Administration: Mrs. Marcia Pile-O'Brady

Deputy Director of Personnel Administration: Mrs. Coomarie Goolabsingh

¹Service Commission website Accessed on September 30, 2018: <http://scd.org.tt/index.php/en/about-scd/88-history?layout=blog>

Where the Department spends its money

2017-2018 Estimates of Expenditure

The budget allocation of **\$83,347,000²** for the Service Commission is comprised of:

- The Draft Estimates of Recurrent Expenditure in the sum of **\$76,347,000; and**
- The Draft Estimates of Development Programme - Consolidated Fund in the sum of **\$7,000,000.00.**

The Estimates of Recurrent Expenditure include:

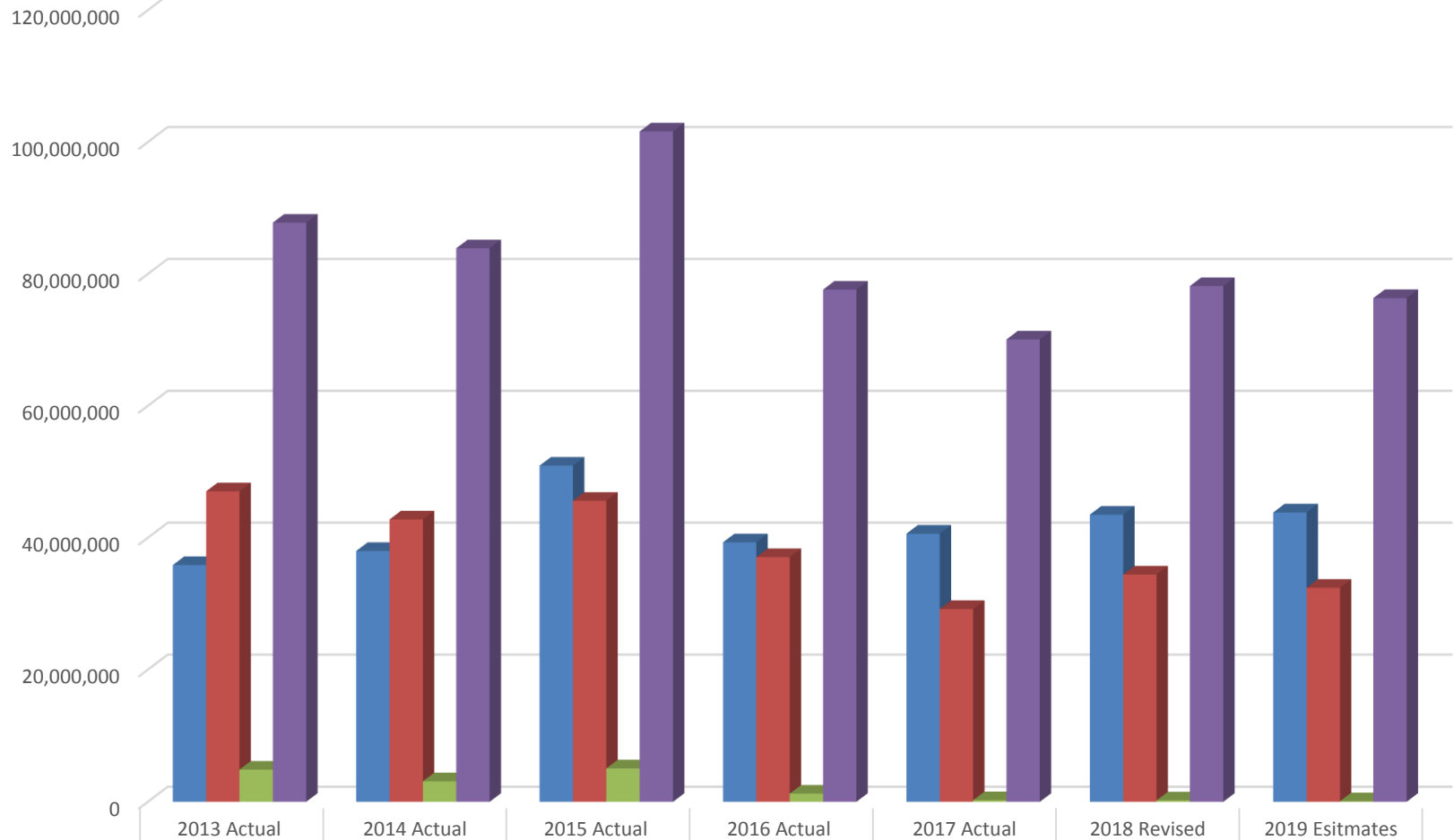
- Personnel Expenditure - **\$43,839,000;**
- Goods and Services - **\$32,418,000; and**
- Minor Equipment Purchases - **\$90,000.**

Percentage Allocation of the Service Commissions is as follows:

- Recurrent Expenditure as a percentage of the total Recurrent Expenditure budget is **0.14%;** and
- Consolidated Fund allocation as a percentage of the total Consolidated Fund allocation is **0.29%**

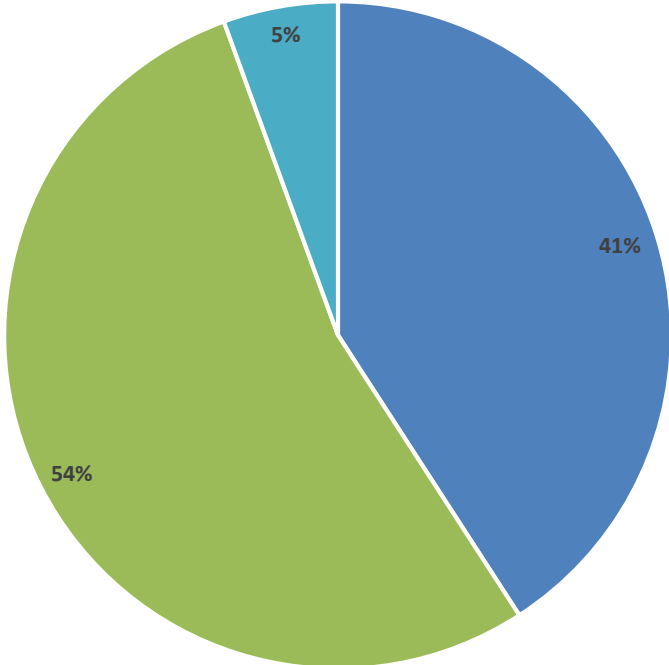
² Ministry of Finance website – Draft Estimates of Recurrent Expenditure for the financial year 2019 accessed on October 02, 2018: <https://www.finance.gov.tt/wp-content/uploads/2018/10/Numbered-Draft-Estimates-Recurrent-Expenditure-2019.pdf>

Summary of Recurrent Expenditure for the period 2013-2019



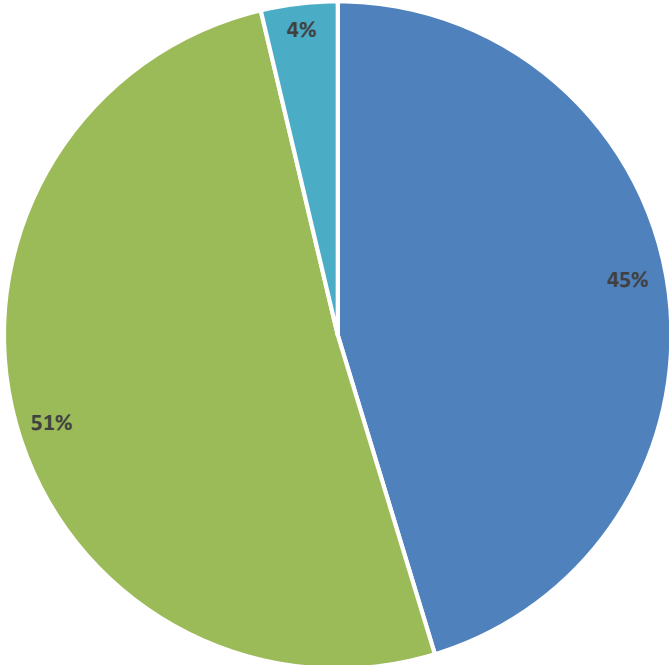
■ 01 Personnel Expenditure	35,863,421	38,000,455	50,942,081	39,316,326	40,624,181	43,510,500	43,839,000
■ 02 Goods and Services	47,040,041	42,780,465	45,613,444	37,067,488	29,200,770	34,437,445	32,418,000
■ 03 Minor Equipment Purchases	4,877,716	3,109,773	5,061,654	1,244,202	249,507	220,000	90,000
■ Total	87,781,178	83,890,693	101,617,179	77,628,016	70,074,458	78,167,945	76,347,000

2013 Actual



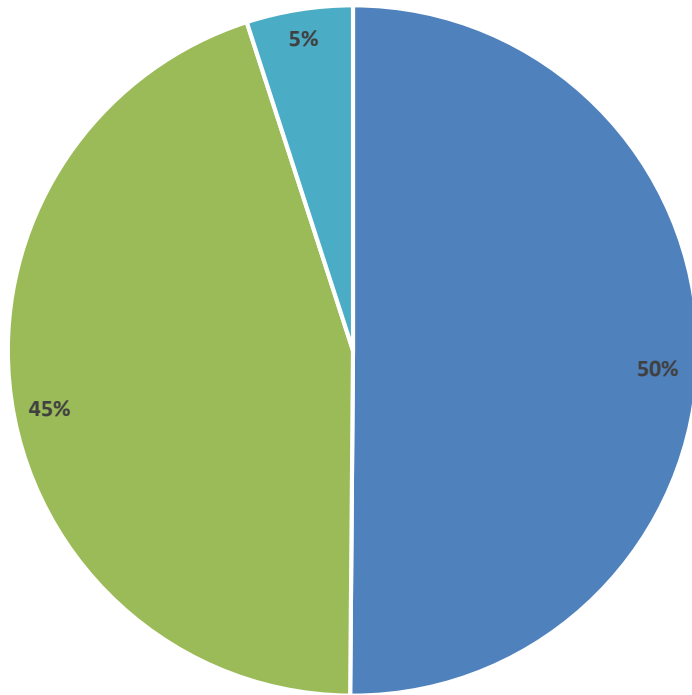
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases

2014 Actual



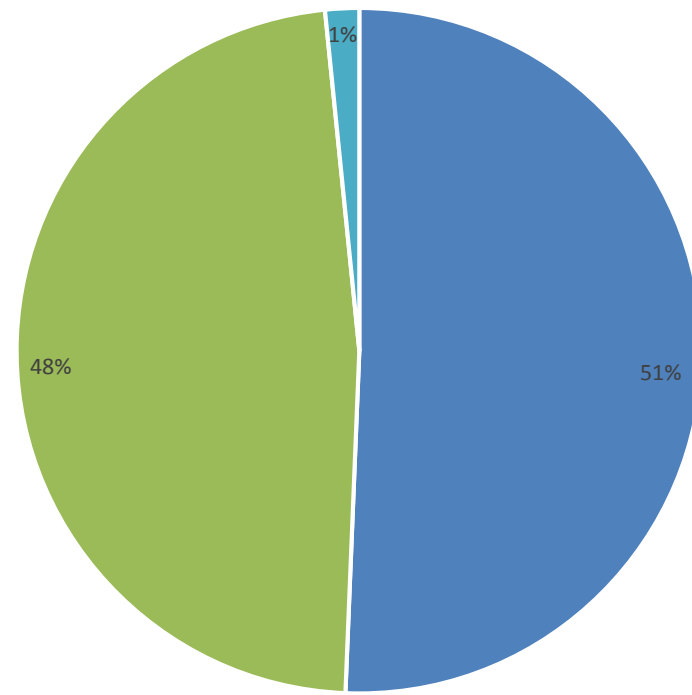
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases

2015 Actual



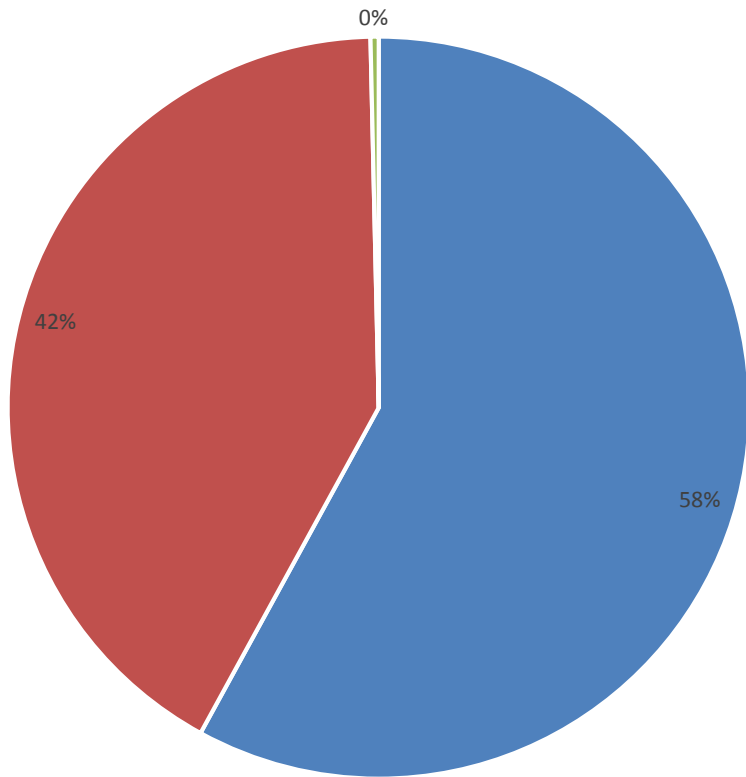
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases

2016 Actual



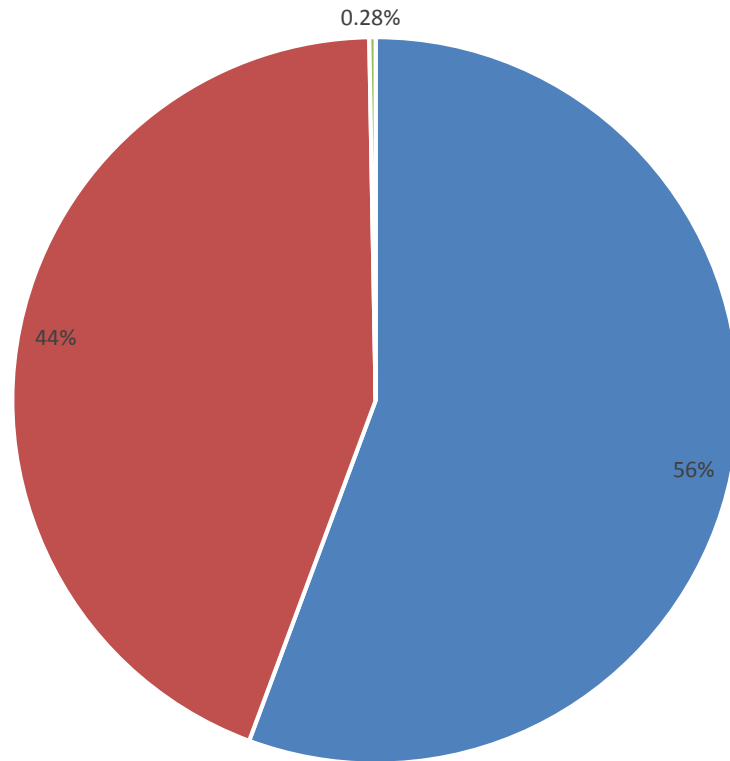
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases

2017 Actual



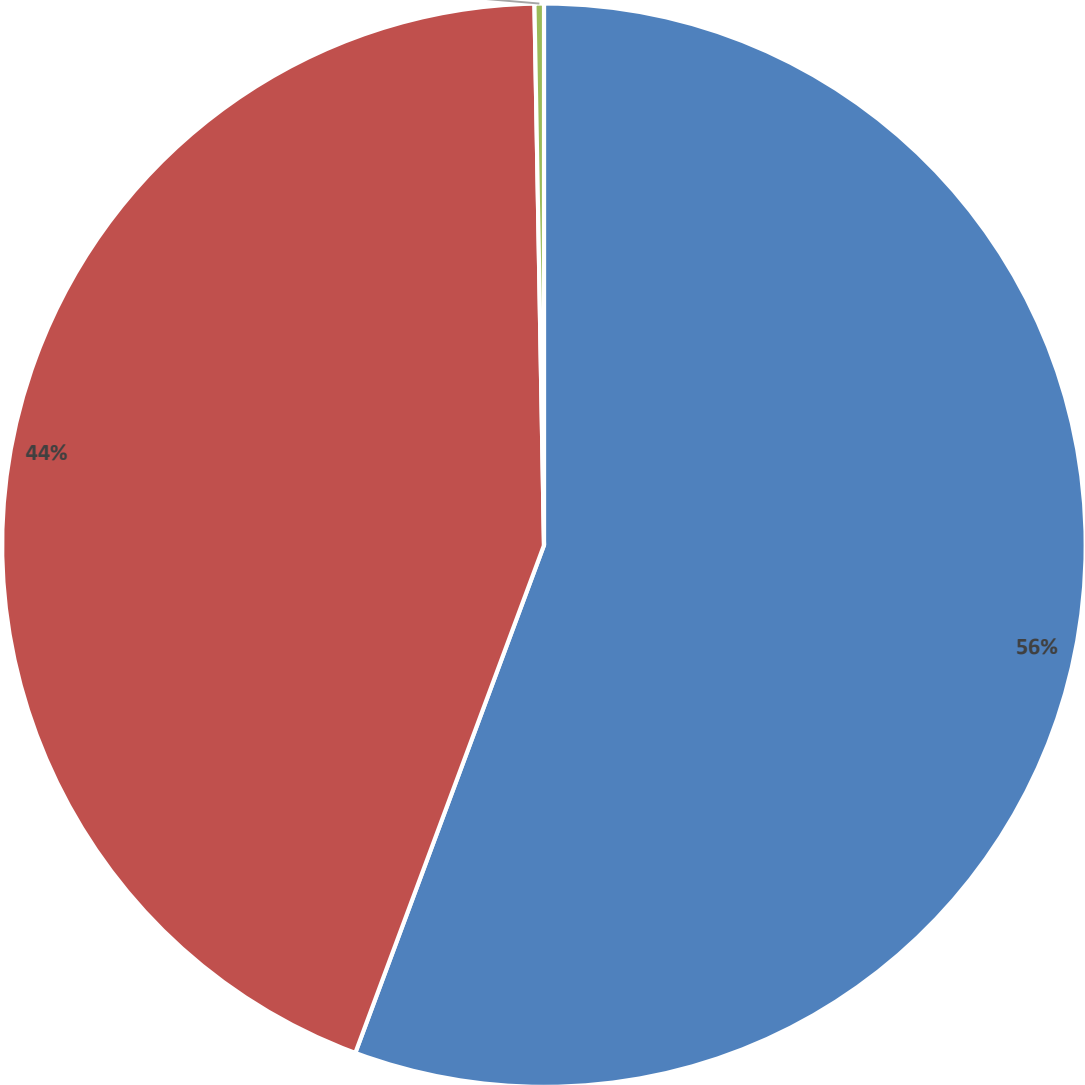
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases

2018 Revised Estimates



- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases

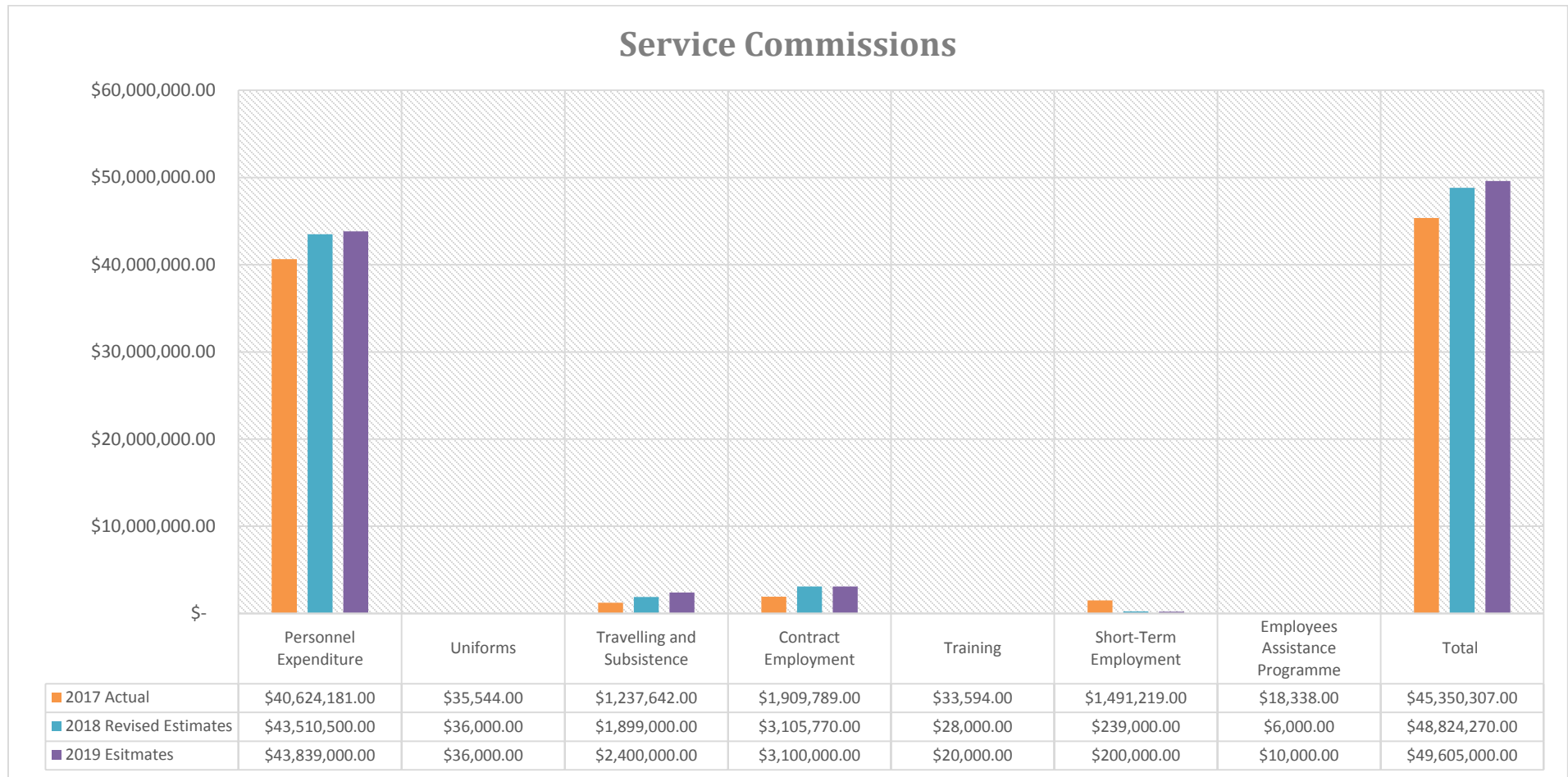
2018 Revised Estimates



■ 01 Personnel Expenditure ■ 02 Goods and Services ■ 03 Minor Equipment Purchases

Staff and Pay³

The allocation of staff expenditure for the fiscal year 2018/2019 is \$49,605,000.00 which represents an increase of approximately 1.60% from the last fiscal year 2017/2018. The diagram presented below provides a breakdown of all staff related expenditure from the years 2017-2019.



³ Ministry of Finance website – Draft Estimates of Recurrent Expenditure for the financial year 2019 accessed on October 02, 2018: <https://www.finance.gov.tt/wp-content/uploads/2018/10/Numbered-Draft-Estimates-Recurrent-Expenditure-2019.pdf>

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

Year ^[1]	Total Allocation ^[2]	National Budget ^[3]	Percentage of National Budget
2013	\$ 89,607,889.00	\$59,174,226,196.00	0.15%
2014	\$ 84,158,268.00	\$65,020,886,424.00	0.12%
2015	\$ 101,617,179.00	\$61,966,922,675.00	0.16%
2016	\$ 78,918,910.00	\$56,573,913,053.00	0.14%
2017	\$72,279,506.00	\$54,883,153,410.00	0.13%
2018	\$80,267,945.00	\$54,330,404,592.00	0.15%
2019	\$83,347,000.00	\$55,582,977,415.00	0.15%

- Total allocation for the Department as a percentage of the National Budget remained constant at **0.15%** between the period 2017/2018 and 2018/2019.

^[1] For the Fiscal Years 2013-2017, actual figures were used to calculate the Department's total allocation. However, estimates were used to determine the Department's total allocation for the Fiscal Years 2018 and 2019.

^[2] Total Allocation for the Service Commissions = Recurrent Expenditure + Consolidated Fund

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

Analysis of Summary Expenditure

Recurrent Expenditure refers to the payments for expenses which are incurred during the day-to-day operations of the Department for Personnel Expenditure, Goods and Services, Minor Equipment Purchases and Current Transfers and Subsidies.

- Recurrent Expenditure for Fiscal Year 2018/2019 is **\$76,347,000**. This represents **0.14%** of the total Recurrent Expenditure for the financial year 2018/2019.
- Recurrent Expenditure (**Revised**) for Fiscal Year 2017/2018 was **\$78,167,945**. Comparing this figure with Fiscal Year 2018/2019, there is a decrease of **\$1,820,945** or **2.33%**.
- For the fiscal 2018/2019, **the largest** portion of the allocation has gone to Sub-Head 01 **Personnel Expenditure**. This figure has been fluctuating over the period 2013-2019, accounting for approximately **57.4%** of total recurrent funding for the Department for fiscal year 2018/2019 for the day to day operations of the Department.
- Minor Equipment Purchases received the lowest percentage of the allocation for the period 2013 to 2019 with a mean percentage of **2.37%**.
- **Goods 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 a decrease in the allocation in the amount of **\$2,019,445** or **5.9%**.
- The actual/estimated expenditure has been fluctuating over the seven (7) year period from a low of **\$ 70,074,458** in the fiscal year 2017 to a high of **\$101,617,179** in fiscal year 2015.

Summary of Development Programme Expenditure for the period 2012 – 2018

Development Programme is capital expenditure aimed at improving and enhancing development in different areas of Trinidad and Tobago which includes; human resources, economic and social development.

The Public Sector Investment Programme (PSIP), which represents the capital expenditure component of the National Budget, is the instrument used by Government to effect its vision and policies. It is a budgeting and strategic planning tool made up of projects and programmes, designed to realise the goals set out in the Government's overarching policy.

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

- The Public Sector Investment Programme is intended to achieve:
 - the country's social and economic development goals; and
 - enhance the quality of life of all citizens.

The allocation of **\$7,000,000.00** for development programmes and projects are presented in funds appropriated by Parliament and disbursed directly from the Consolidated Fund.

Summary of Development Programme Expenditure for the period 2013 - 2019



	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Revised Estimate 2018	Estimates 2019
005 Multi-Sectoral and Other Services - Consolidated Fund	1,826,711.00	267,575.00	0.00	1,290,894	2,205,048	2,100,000	7,000,000
Total	1,826,711.00	267,575.00	0.00	1,290,894	2,205,048	2,100,000	7,000,000

Auditor General Report Finding for the Fiscal Year 2017

Ref: Auditor General's Report⁴

Rent/Lease Office Accommodation and Storage (page 35)

Cabinet approvals were not seen for the rental of three properties with annual rental totalling \$9,588,885.00 VAT inclusive.

Fees (page 35)

Contract agreement pertaining to a firm totalling \$2,237,868.10 for the cost of Oracle Annual Software Support was not produced for audit.

⁴Report of the Auditor General on the Public Accounts of the Republic of Trinidad and Tobago for the Financial Year ended September 30, 2017, pg. 60,61
<http://138.128.179.50/sites/default/files/Auditor%20Generals%20Report%20on%20the%20Public%20Accounts%202017.pdf>

General Useful Information

Kerala, India Public Service Commission - <http://www.keralapsc.gov.in/>

Public Service Commission of Canada - <http://www.psc-cfp.gc.ca/index-eng.htm>