Head 17: Personnel Department

Total Allocation - $3,821,122,954.00

A summary of the Ministry’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 Personnel Department for the period 2014-2020. It provides the Members of Parliament and stakeholders with an overview of the Personnel Department’s responsibilities. The primary purpose of this guide is to consolidate the information contained within the various Budget Documents pertaining to the Personnel Department 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 2018.
Head 17: Personnel Department

Department Overview

Chief Personnel Officer (Accounting Officer): Mrs. Angela Sinaswee-Gervais

The Personnel Department is the Department of Government charged with responsibility for determining and/or advising on pay and other terms and conditions of service for a wide spectrum of employees within the public sector.

The Department was established by section 13 of the Civil Service Act, Chapter 23:01 of the Laws of the Republic of Trinidad and Tobago and is headed by the Chief Personnel Officer (CPO).

The Department determines, through consultation and negotiations with appropriate recognised Associations and Unions, the terms and conditions of service of the following groups of employees:

- some fifty-nine thousand (59,000) monthly-paid officers in the Civil, Teaching, Police, Fire and Prison Services;
- some four thousand (4,000) monthly-paid officers employed in Statutory Authorities subject to the Statutory Authorities Act Chapter 24:01;
- some twenty-six thousand (26,000) daily-rated workers employed in Government Ministries and Departments and Municipal Corporations;
- some eighty-four (84) monthly-paid and daily-rated employees of the Sugarcane Feeds Centre.

The Department also advises/makes recommendations on the terms and conditions of service of the following groups of office holders / employees:

- holders of offices within the purview of the Salaries Review Commission;

1 Written Submission from the Personnel Department dated October 11, 2019.
• employees of those Statutory Boards and State Enterprises which receive guidelines for negotiations from the Human Resource Advisory Committee responsible for monitoring wage and salary negotiations in the public sector;
• members of the Defence Force; and
• persons employed, on contract, in Ministries and Departments.

The specific duties of the Department as detailed in section 14 of the Civil Service Act are as follows:

• maintaining the classification of offices in the Civil Service;
• reviewing the remuneration payable to civil servants;
• administering of the general regulations governing the Civil Service; and
• establishing procedures for consultation and negotiation with an appropriate recognized association(s) in respect of:
  o classification of offices;
  o any grievances;
  o remuneration; and
  o terms and conditions of employment.

Other Services within the Public Service

By virtue of the pieces of legislation identified hereunder, the Personnel Department has an identical responsibility as those mentioned, in the Civil Service Act, in respect of other public officers, namely, those in the:

<table>
<thead>
<tr>
<th>Teaching Service</th>
<th>Education Act, Chapter 39:01</th>
</tr>
</thead>
<tbody>
<tr>
<td>Police Service</td>
<td>Police Service Act, Chapter 15:01</td>
</tr>
<tr>
<td>Fire Service</td>
<td>Fire Service Act, Chapter 35:50</td>
</tr>
<tr>
<td>Prison Service</td>
<td>Prison Service Act, Chapter 13:02</td>
</tr>
</tbody>
</table>

Statutory Authorities

Additionally, the Statutory Authorities Act, Chapter 24:01, places analogous responsibilities on the Personnel Department in respect of officers within Statutory Authorities for which the Department has responsibility.
Daily-rated Workers
The CPO has been deemed, first by a 1967 amendment to the Industrial Stabilisation Act, 1965, and later by the Industrial Relations Act (IRA), 1972, to be the Employer of any worker employed by the Government. Under the IRA, Chapter 88:01 of the Laws of the Republic of Trinidad and Tobago, the COP is also deemed to be the Employer of any daily-rated worker employed by the Municipal Corporations.

Associations / Unions Representing Groups for which the Chief Personnel Officer has responsibility for Negotiations
In order to discharge its responsibilities outlined above, the Personnel Department conducts negotiations with eleven (11) appropriate recognized majority Associations / Unions.

Offices within the purview of the Salaries Review Commission / Unions
The Personnel Department functions as the Secretariat to the Salaries Review Commission which was established by the Constitution. It is responsible for the review of salaries and other conditions of service of certain prescribed offices and which reports solely to the President. In its role as Secretariat, the Department provides analyses and technical advice to support the work of the Commission.

Entities within the Public Sector
The Personnel Department also provides secretariat services to the Human Resource Advisory Committee, a sub-committee of Cabinet, with responsibility for monitoring wage and salary negotiations in the public sector. The Committee is empowered to take decisions on Cabinet’s behalf and, on the basis of those decisions, the Department provides guidelines to the organisations under the Committee’s purview, to be used in the conduct of negotiations with recognised majority unions. Given the cost implications to the State of negotiations in Statutory Bodies and a significant number of State Enterprises, as well as the demonstration effect of negotiated settlements in the public sector on other sectors in the economy, similar Committees have been established continuously since the late 1970s. The Committee is also responsible for establishing terms and conditions of employment of non-unionised staff and executives in the public sector. The Personnel Department provides analyses and technical advice to support the work of the Committee.
The Defence Force
The Personnel Department is required to engage in discussions with officials of the Defence Force in order to arrive at suitable terms and conditions of employment for the officers therein. These are implemented after the approval of Cabinet is obtained.

Persons Employed on Contract
The terms and conditions of employment of persons employed on contract in the Public Service are, by decision of Cabinet, determined by the Personnel Department.
As a result of the evolution of its function over time, in addition to the responsibilities provided for in legislation, the Department’s functions also include responsibility for:

- coordinating the implementation of the Performance Management and Appraisal System (PMAS) established for the management of employee performance in Ministries and Departments;
- the administration of two (2) Group Health Plans – for daily-rated employees and monthly-paid officers in the Civil and Teaching Services, and other office holders within the purview of the SRC;
- formulating policies in areas of Human Resource Management which are within its mandate, such as compensation management and the management of contract employment;
- formulating specific public sector policies in areas such as Occupational Safety and Health, the Public Service Employee Assistance Programme and the development of guidelines for the Public Service on the treatment of persons afflicted with HIV/AIDS and other life threatening diseases;
- advising on and reviewing the legal and regulatory framework for aspects of human resource management in the Public Service;
- providing advisory and consultancy services to line agencies in respect of those matters which are within the Department’s purview;
- strengthening the capacity of Human Resource Management Units to implement those public service-wide programmes and policies within the Department’s purview; and
- monitoring and auditing the implementation of those public service-wide programmes and policies within the Department’s purview.
Structure of the Personnel Department

The current structure of the Personnel Department was established in 1997 when the organisation was transformed into a Central Human Resource Management Agency. It provides for seven (7) Divisions, with the CPO as the Corporate Head, supported at the strategic level by two (2) Deputy Chief Personnel Officers.

Benefits Management Division

The Benefits Management Division is responsible for developing, recommending and reviewing policies on terms and conditions of employment, other than pay, for monthly-paid officers in the Public Service and Statutory Authorities subject to the Statutory Authorities Act, daily-rated employees in the Central Government, the THA and other agencies, and persons employed on contract. It provides change management support to Ministries, Departments and Statutory Authorities when these organisations are undergoing transformation exercises. The Division is also responsible for the administration of the Group Health Plans for monthly-paid employees of the Civil Service, for whom the Public Services Association is the appropriate recognised Association, the Teaching Service, holders of certain offices within the purview of the SRC and daily-rated employees, as well as for the Training Fund for daily-rated employees represented by the National Union of Government and Federated Workers.

Compensation Management Division

The Compensation Management Division is responsible for the management of compensation in the Public Service and for developing and maintaining the job evaluation/classification and pay systems established for offices in the Public Service and Statutory Authorities subject to the Statutory Authorities Act; for daily-rated positions in Central Government, the THA and certain other agencies; and for offices in the Defence Force. The Division's responsibilities also include developing and maintaining the job evaluation/classification systems for offices in the Judicial and Legal Service which fall under the purview of the SRC, as well as determining base salaries for all contract positions established within Ministries and Departments.

Corporate Services Division

The Corporate Services Division is responsible for ensuring that the core business Divisions of the Personnel Department are provided with institutional capacity and the relevant support infrastructure, including information and communication technology and

\[2\] Written Submission from the Personnel Department dated October 11, 2019.
administrative support services in order to perform their functions effectively and efficiently. It is also responsible for managing the relationships of the Department with its internal and external publics. The Division’s Human Resource Management Unit services the developmental and other needs of the staff and manages their welfare. It also has responsibility for coordinating the Department’s transformation agenda.

**Human Resource Policy, Planning and Research Division**

The Human Resource Policy, Planning and Research Division is responsible for providing research and technical support to facilitate the work of the Department. This function includes the conduct of research to inform policy development and implementation in matters pertaining to the management of compensation and benefits in the Public Service. It also includes the provision of support services to the CPO to facilitate the conduct of negotiations with public service associations and unions, and involves, among other things, the computation of costs and the undertaking of cost analysis on pay, other benefits and terms and conditions associated with the collective bargaining process.

**Human Resource Management Services Division**

The Human Resource Management Services Division is responsible for the provision of HR support services to its stakeholders in Ministries, Departments and Statutory Authorities. It accomplishes this through:

(a) the development, coordination and delivery of training programmes;
(b) the development and dissemination of toolkits, brochures and other educational resources; and
(c) the provision of consultancy and advisory services to HRM units and other relevant public service groups.

The Division is also responsible for facilitating the implementation of those strategic public service HR initiatives which fall within the purview of the Personnel Department. Its work in this regard includes:

(a) designing / re-designing, monitoring and reviewing the Performance Management and Appraisal System;
(b) designing, executing and monitoring the Employee Assistance Programme;
(c) disseminating the guidelines for managing HIV/AIDS in the Public Service; and
(d) disseminating guidelines on Occupational Safety and Health.

Facilitating of these initiatives is accomplished through various measures, including stakeholder consultations, sensitization/training programmes and site visits.
Industrial and Labour Relations Division
The Industrial and Labour Relations Division serves as the Secretariat and provides advice and technical support services to the Human Resource Advisory Committee with responsibility for monitoring wage and salary negotiations and establishing remuneration arrangements of employees in the public sector, as well as for the implementation of job evaluation, restructuring and any other exercises which have significant financial implications in this sector. The Division disseminates guidelines on remuneration arrangements to Ministries and Departments for the attention of those organisations which fall within the purview of the Human Resource Advisory Committee. The Division also provides secretariat services to the SRC, as well as advice to Ministries and Departments on remuneration arrangements applicable to offices within the purview of the Commission, and on the interpretation of policies applicable to such offices.

Legal Services Division
The Legal Services Division is responsible for providing the CPO with legal advice on matters that may arise out of the day-to-day operations of the Personnel Department, and for representing the CPO in litigation before any Court or Tribunal. Additionally, in collaboration with the Benefits Management Division and the Compensation Management Division, the Legal Services Division has responsibility for reviewing aspects of the legal framework for the Public Service. The Division also negotiates and prepares contracts for consultancy services, as well as contracts for persons who are engaged through that mechanism by the Department.
Accounts Of The Treasury Officers

DEPOSIT ACCOUNTS
Ministries and Departments are given approval by the Comptroller of Accounts to maintain Deposit Accounts. Monies accepted as deposits are lodged with the Treasury for safekeeping and are referred to as “Treasury Deposits”. The amounts in the Treasury Deposit accounts are temporary lodgements and are shown as liabilities in the records of the Treasury.

The Financial Instructions 1965, Part XIII, paragraph 212 (2) states, “Departments shall prepare a reconciliation statement with details of the composition of the balance and such statement shall fully explain any difference between the departmental and Comptroller of Accounts balances of the account.” Reconciliation Statements of Deposit Accounts and/or supporting analyses of balances where necessary were not received as shown below:

<table>
<thead>
<tr>
<th>Ministry / Department</th>
<th>Number of Accounts Held</th>
<th>Number of Accounts Submitted</th>
<th>Number of Accounts Not Submitted to AGD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ministry of Labour and Small Enterprise Development</td>
<td>2</td>
<td>0</td>
<td>2</td>
</tr>
</tbody>
</table>

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APPENDIX 1 – TREASURY STATEMENTS

STATEMENT OF EXPENDITURE FOR THE FINANCIAL YEAR 2018

<table>
<thead>
<tr>
<th>HEAD OF EXPENDITURE</th>
<th>ORIGINAL ESTIMATES FY 2018</th>
<th>SUPPLEMENTARY ESTIMATES &amp; TRANSFERS</th>
<th>TOTAL APPROVED ESTIMATES FY 2018</th>
<th>ACTUAL EXPENDITURE FY 2018</th>
<th>VARIANCE LESS THAN ESTIMATES</th>
<th>VARIANCE MORE THAN ESTIMATES</th>
</tr>
</thead>
<tbody>
<tr>
<td>17 – Personnel Department</td>
<td>$58,400,000.00</td>
<td>$0.00</td>
<td>$58,400,000.00</td>
<td>$33,838,118.86</td>
<td>$24,561,881.14</td>
<td>$0.00</td>
</tr>
</tbody>
</table>
During the Standing Finance Committee debate of 2018, the following statement was made in relation to the emphasis of the Personnel Department for the fiscal year 2018/2019:4

“The Personnel Department is responsible for determining and advising on pay and terms and conditions of employment of a wide range of persons in the Public Service. The Department determines through consultation and negotiations with appropriate recognized associations and unions, the terms and conditions of service for persons in the Civil Service, Teaching Service, Police Service, Fire Service, Prison Service and Statutory Authorities, subject to the Statutory Authorities Act.

The Department is also responsible for the determination of terms and conditions of employment for daily-rated workers, contract employees, for the provision of secretariat services and advising the Salaries Review Commission on terms and conditions of employment for persons within its purview, as well as providing secretariat services to the Human Resource Advisory Committee, a sub-committee of Cabinet for which the Department provides guidelines to organizations under the Committee’s purview. The Personnel Department is also required to advise on a wide range of human resources issues in the Public Service including matters related to industrial relations.”

- Minister of Planning and 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.

<table>
<thead>
<tr>
<th>Project and Programmes Recommended for Priority Funding under Core PSIP</th>
<th>Details</th>
<th>2020 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction of Public Buildings Trinidad</td>
<td>Enhancing the Research Capabilities of the Personnel Department</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>Institutional Strengthening of Ministries and Departments</td>
<td>Conduct a Job Evaluation / Classification Exercise in Respect of the Prison Services of Trinidad and Tobago</td>
<td>$1,000,000</td>
</tr>
<tr>
<td></td>
<td>Job Evaluation Exercise for Positions falling within the Purview of the SRC</td>
<td>$3,000,000</td>
</tr>
<tr>
<td></td>
<td>Job Evaluation Exercise for Civil Service</td>
<td>$5,000,000</td>
</tr>
<tr>
<td></td>
<td>Compensation Administration Framework for the Determination of the Remuneration Packages for Contract Employees</td>
<td>$2,000,000</td>
</tr>
</tbody>
</table>

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Supplementation of Appropriation for the Fiscal Year 2019

During fiscal 2018/2019, it was necessary to have a Supplementation of Appropriation of resources to fund urgent and critical Recurrent and Capital Expenditure in areas where insufficient or no allocation was provided. The source of these additional funds was the Consolidated Fund.

The Personnel Department requested and was granted the following supplementations:

**Capital Expenditure - $2,000,000**

09/005/06/F/002 – Customization and Outfitting of a new office building at No.3 Alexandra Street, St. Clair - $2,000,000

The sum was required towards the customization and outfitting of a new building situated at No. 3 Alexandra Street, St. Clair which was procured on a 3-year lease to serve as premises of the Personnel Department. The overall cost of necessary works on the building was $38 million. The particular works for which the $2,000,000 supplementation was requested included customization and outfitting of office space and negotiation rooms and the installation of IT infrastructure.

A Request for Proposals (RFP) for a service provider to undertake the customization and outfitting works was due to be issued by the end of May 2019.

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The Department’s Total Allocation as a Percentage of the National Budget for the Period 2014 to 2020

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Allocation</th>
<th>National Budget</th>
<th>Percentage of National Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>$56,309,766</td>
<td>$65,020,886,424</td>
<td>0.09%</td>
</tr>
<tr>
<td>2015</td>
<td>$61,619,321</td>
<td>$61,966,922,675</td>
<td>0.10%</td>
</tr>
<tr>
<td>2016</td>
<td>$51,549,697</td>
<td>$56,573,913,053</td>
<td>0.09%</td>
</tr>
<tr>
<td>2017</td>
<td>$39,334,981</td>
<td>$54,883,153,410</td>
<td>0.07%</td>
</tr>
<tr>
<td>2018</td>
<td>$33,838,119</td>
<td>$54,211,726,813</td>
<td>0.06%</td>
</tr>
<tr>
<td>2019</td>
<td>$38,040,700</td>
<td>$54,149,378,860</td>
<td>0.07%</td>
</tr>
<tr>
<td>2020</td>
<td>$68,832,630</td>
<td>$58,058,338,392</td>
<td>0.12%</td>
</tr>
</tbody>
</table>

- Total allocation for the Department as a percentage of the National Budget illustrated an increase in the allocation to the Personnel Department of 0.05% between the period 2018/2019 and 2019/2020.

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7 For the Fiscal Years 2014-2018, 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 2019 and 2020.
8 Total Allocation for the Personnel Department = Recurrent Expenditure + DP – Consolidated Fund Expenditure.
9 The National Budget = Recurrent Expenditure + Development Programme Expenditure Consolidated.
Where the Department Spends its Money

2019-2020 Estimates of Expenditure

The budget allocation of $68,832,630 for the Personnel Department is comprised of:

- The Draft Estimates of Recurrent Expenditure in the sum of $48,564,630\(^{10}\); and
- The Draft Estimates of Development Programme – Consolidated Fund in the sum of $20,268,000\(^{11}\).

The Estimates of Recurrent Expenditure include:

- 01 Personnel Expenditure – $17,870,000;
- 02 Goods and Services - $28,206,630;
- 03 Minor Equipment Purchases - $1,280,000; and
- 04 Current Transfers and Subsidies - $1,208,000

The Personnel Department’s:

- Recurrent Expenditure as a percentage of the total Recurrent Expenditure budget is 0.09%; and
- Consolidated Fund as a percentage of the total Consolidated Fund is 0.79%.


Summary of Recurrent Expenditure for the Period 2014–2020

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Personnel Expenditure</strong></td>
<td>14,259,611.00</td>
<td>16,569,514.00</td>
<td>16,605,267.00</td>
<td>21,750,368.00</td>
<td>16,602,380.00</td>
<td>15,794,714.00</td>
<td>14,070,618.00</td>
<td>14,643,800.00</td>
<td>17,870,000.00</td>
</tr>
<tr>
<td><strong>02 Goods and Services</strong></td>
<td>14,211,790.00</td>
<td>27,273,108.00</td>
<td>30,302,842.00</td>
<td>29,599,084.00</td>
<td>29,708,409.00</td>
<td>15,643,560.00</td>
<td>14,446,564.00</td>
<td>15,745,700.00</td>
<td>28,206,630.00</td>
</tr>
<tr>
<td><strong>03 Minor Equipment Purchases</strong></td>
<td>275,444.00</td>
<td>174,402.00</td>
<td>279,253.00</td>
<td>258,213.00</td>
<td>118,874.00</td>
<td>613,703.00</td>
<td>301,856.00</td>
<td>68,160.00</td>
<td>1,280,000.00</td>
</tr>
<tr>
<td><strong>04 Current Transfers and Subsidies</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,208,000.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>28,746,845.00</td>
<td>44,017,024.00</td>
<td>47,187,362.00</td>
<td>51,607,665.00</td>
<td>46,429,663.00</td>
<td>32,051,977.00</td>
<td>28,819,038.00</td>
<td>30,457,660.00</td>
<td>48,564,630.00</td>
</tr>
</tbody>
</table>
Analysis of Summary of Expenditures\textsuperscript{12}

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, current transfers and subsidies and current transfers to statutory boards and similar bodies.

- Recurrent Expenditure for Fiscal Year 2019/2020 is 48,564,630. This represents 0.09\% of the total Recurrent Expenditure for the financial year.

- Recurrent Expenditure for Fiscal Year 2018/2019 was $30,457,700 (Revised). Comparing this figure with Fiscal Year 2019/2020, there has been an increase of $18,106,930 or 59.4\%.

- Sub-Head 02 Goods and Services consistently accounts for a larger portion of the allocation than other sub-heads. Goods and Services was surpassed only once during the period, in 2017, by Sub-Head 01 Personnel Expenditure.

- In 2019/2020, Sub-Head 01 Personnel Expenditure accounted for 36.8\% of the Department’s total recurrent allocation. Although this is lower in percentage terms than in 2018/2019, when it was 48.1\% (Revised), the actual 2019/2020 sum of $17,870,000 is larger than the revised 2018/2019 sum of $14,643,800. The 2019/2020 estimate for Sub-Head 01 is the second highest over the period 2014 to 2020, behind 2014/2015, when it was $21,750,368.

- The 2019/2020 estimate for Sub-Head 03 Minor Equipment Purchases of $1,280,000 is the highest of any year for the period 2014 to 2020. It is greater than the actual figures for the fiscal years 2014, 2015, 2016 and 2017 combined.

- Sub-Head 04 Current Transfers and Subsidies has consistently received \textbf{no allocation} until Fiscal Year 2018/2019 in which it received $8,000 or 0.02\% of the Department’s total recurrent allocation.

2018 Actual

- 01 Personnel Expenditure: 50%
- 02 Goods and Services: 49%
- 03 Minor Equipment Purchases: 1%
- 04 Current Transfers and Subsidies: 0%

2019 Revised Estimates

- 01 Personnel Expenditure: 52%
- 02 Goods and Services: 48%
- 03 Minor Equipment Purchases: 0%
- 04 Current Transfers and Subsidies: 0%
Recurrent Expenditure Unique to the Personnel Department

Unique Expenditure refers to expenditure items incurred by the Personnel Department that may not feature in other Ministries or Departments.

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Staff and Pay\textsuperscript{14}

The allocation of staff expenditure for the year 2020 was \$24,909,200, which represents an increase of approximately 20\% from the previous fiscal year 2019. The following diagram provides a breakdown of expenditure related to staff from 2018 - 2020.

\begin{center}
\includegraphics[width=\textwidth]{chart-title.png}
\end{center}

Summary of Development Programme Expenditure for the period 2014-2019

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

The allocation to the Personnel Department for development programmes and projects for fiscal year 2019/2020 = $20,268,000.

These funds are presented in two parts as follows:
- Funds disbursed directly from the Consolidated Fund = $20,268,000 and represent (29.4%) of the total allocation to the Department; and
- Funds disbursed from the Infrastructure Development Fund: no funds were disbursed to the Personnel Department for 2019/2020.

## Summary of Development Programme Expenditure for the period 2014-2020

### 005 Multi-Sectoral and Other Services - Consolidated Fund

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>Revised Estimates</th>
<th>Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012</td>
<td>4,106,604</td>
<td>7,583,000</td>
<td>20,268,000</td>
</tr>
<tr>
<td>2013</td>
<td>11,182,781</td>
<td>5,019,081</td>
<td></td>
</tr>
<tr>
<td>2014</td>
<td>9,122,404</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2015</td>
<td>10,011,656</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2016</td>
<td>5,120,034</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2017</td>
<td>7,283,004</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2018</td>
<td>5,019,081</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2019</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2020</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The graph above illustrates the trend of expenditure for the specified period, showing fluctuations and a significant increase towards the end.
## Noteworthy Development Programme Estimates in 2018-2020

The table below lists the projects that have experienced uncharacteristic variances in estimates for funding: 17

<table>
<thead>
<tr>
<th>Development Programme 2020</th>
<th>Programme/Project</th>
<th>2018 Actual</th>
<th>2019 Revised Estimate</th>
<th>2020 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>CF005-005-A036</td>
<td>Conduct of a Job Evaluation and Compensation Exercise for Civil Service</td>
<td>$3,201,313</td>
<td>$2,530,000</td>
<td>$5,000,000</td>
</tr>
<tr>
<td>CF005-005-A037</td>
<td>Development of a Knowledge and Information Management System</td>
<td>$1,654,505</td>
<td>$960,000</td>
<td>-</td>
</tr>
<tr>
<td>CF005-06-A038</td>
<td>Conduct of a Job Evaluation Exercise for Offices within the Purview of the SRC</td>
<td>$48,855</td>
<td>$2,093,000</td>
<td>$3,000,000</td>
</tr>
<tr>
<td>CF005-06-A039</td>
<td>Enhancing the Research Capability of the Personnel Department</td>
<td>$80,574</td>
<td>-</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>CF005-06-A041</td>
<td>Compensation Administration Framework for the Determination of Remuneration Packages for Contract Employees</td>
<td>$6,609</td>
<td>-</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>CF005-06-F002</td>
<td>Customization and Outfitting of New Office Building</td>
<td>-</td>
<td>$2,000,000</td>
<td>$7,768,000</td>
</tr>
</tbody>
</table>


### Status of New Projects for the Financial Year 2017-2018

For the fiscal year 2017-2018, the following new projects were scheduled for implementation by the Personnel Department, and as such requires further inquiry on the progress of completion\(^\text{18}\):

<table>
<thead>
<tr>
<th>Development Programme 2020</th>
<th>Project - Item</th>
<th>2017 Actual</th>
<th>2018 Actual</th>
<th>2019 Revised Estimate</th>
<th>2020 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>005-06A-040</td>
<td>Implementation of a Sensitization Outreach Programme for HR Practitioners</td>
<td>$104,725</td>
<td>$27,225</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>005-06A-041</td>
<td>Compensation Administration Framework for the determination of Renueration Packages for Contract Employees</td>
<td>-</td>
<td>$6,609</td>
<td>-</td>
<td>$2,000,000</td>
</tr>
</tbody>
</table>

Status of New Projects for the Financial Year 2018-2019

The following new projects that received funding in the 2018/2019 financial year:\(^{19}\):

<table>
<thead>
<tr>
<th>Development Programme 2020</th>
<th>Project - Item</th>
<th>2018 Actual</th>
<th>2019 Revised Estimates</th>
<th>2019 Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>005-06A-039</td>
<td>Enhancing the Research Capability of the Personnel Department</td>
<td>$80,574</td>
<td>-</td>
<td>$1,500,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Inquiry</th>
<th>Report Recommendations(^{20})</th>
<th>Ministerial Response</th>
<th>Areas Requiring Funding or Follow-up</th>
</tr>
</thead>
</table>
| 1. *The Ninth Report of the Joint Select Committee on Social Services and Public Administration on an Inquiry into the State of Contract Employment in the Public Services.* | - The Ministerial Response to this report must contain a proposal by the Ministry of Finance in collaboration with the Personnel Department to address the delay in evaluating and determining the terms and conditions of contract positions;  
- That subsequent to the review of the guidelines governing contract employment in the public service by the Personnel Department with a view to providing greater protection and equality of treatment to contract workers, that the Department put in place accountability and monitoring mechanisms by the mid-fiscal year 2019 to ensure that all Ministries and Departments adhere to these guidelines. | NONE | - How the Department’s review affects the financial parameters of contract positions and whether this means increased or decreased spending. |

\(^{20}\) Key Recommendations are those that may have a financial impact.
General Useful Information

- Personnel Administration Division, Barbados - http://www.padbds.com/
- Department of Personnel and Training, India - http://persmin.gov.in/dopt.asp