A summary of the Ministry’s Expenditure, Divisions and Projects
Financial Scrutiny Unit, Parliament of the Republic of Trinidad and Tobago
Publication

An electronic copy of this Guide can be found on the Parliament website: www.ttparliament.org

All correspondence should be addressed to:

The Secretary
Standing Finance Committee
Office of the Parliament
Levels G-7, Tower D
The Port of Spain International Waterfront Centre
1A Wrightson Road Port of Spain Republic of Trinidad and Tobago
Tel: (868) 624-7275; Fax: (868) 625-4672
Email: standingfinance@ttparliament.org
# Table of Contents

About this Guide.................................................................................................................................................. 3

Head 06: Service Commissions.............................................................................................................................. 4
  Overview........................................................................................................................................................................ 4

Where the Department spends its money........................................................................................................... 5

2019-2020 Estimates of Expenditure.................................................................................................................... 5

Supplementation of Appropriation for the fiscal year 2019 ............................................................................... 6

Key Statement from 2018 Standing Finance Committee Debate ...................................................................... 7

The Department’s total allocation as a percentage of the National Budget for the period 2014 to 2020 .......... 8

Summary of Recurrent Expenditure for the period 2014-2020 ........................................................................... 9

Staff and Pay............................................................................................................................................................... 14

The Department’s total allocation as a percentage of the National Budget for the period 2014 to 2020 .......... 15

Analysis of Summary Expenditure ....................................................................................................................... 16

Summary of Development Programme Expenditure for the period 2014 – 2020 ............................................ 17

Public Sector Investment Programme 2019/2020 Projections ........................................................................ 19

Major Programmes and Development for the Period 2017 to 2020 ............................................................. 20

Committee Reports Related to the Service Commission .................................................................................... 21

General Useful Information.................................................................................................................................... 22
About this Guide

This guide provides a summary of expenditure for Service Commissions for the period 2014-2020. 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 Draft Estimates of Development Programme; and
- the Public Sector Investment Programme.
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 full executive power and responsibility for the 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.): Mrs. Debra Parkinson

Deputy Director of Personnel Administration: Mr. Corey Harrison

Deputy Director of Personnel Administration: Mr. Martel Waldron

Where the Department spends its money

2019-2020 Estimates of Expenditure

The budget allocation of $86,478,900\textsuperscript{2} for the Service Commission is comprised of:

- The Draft Estimates of Recurrent Expenditure in the sum of $79,478,900; 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 - $44,334,600;
- Goods and Services - $34,196,400;
- Minor Equipment Purchases - $158,000; and
- Current Transfers and Subsidies- $789,900.

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 0.27%

---

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.

Service Commission requested and was granted the following supplementations:

Recurrent Expenditure - $3,000,000

- 02/001/43 – Security Services - $573,000
  
  The sum is required to meet the cost of security services³.

- 02/003/28 – Other Contracted Services - $2,427,000
  
  The sum is required for training of Permanent Secretaries and deputy Permanent Secretaries⁴.

Key Statement from 2018 Standing Finance Committee Debate

During the Standing Finance Committee on the Consideration of Proposals for the Supplementation of Appropriation for the fiscal year 2019, the following statement was made in relation to the justification for the supplementation to the Service Commission for fiscal year 2018/2019:

“In order to assist the commission to select and assess permanent secretaries, it was deemed necessary to improve the training of these personnel so that you would not be putting them at a disadvantage in terms of when you are assessing them they can always say they were not given the opportunity to perform the functions required of them. So, the Service Commissions has decided to train up this particular group of senior public servants to assist in the selection and assessment exercise.”

- Minister of Finance

---

5 Standing Finance Committee Hansard http://www.ttparliament.org/reports/p11-s4-H-20190510-SFC-R2.pdf web accessed on October 8, 2019
# The Department’s total allocation as a percentage of the National Budget for the period 2014 to 2020

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>$84,158,268.00</td>
<td>$65,020,886,424.00</td>
<td>0.12%</td>
</tr>
<tr>
<td>2015</td>
<td>$101,617,179.00</td>
<td>$61,966,922,675.00</td>
<td>0.16%</td>
</tr>
<tr>
<td>2016</td>
<td>$78,918,910.00</td>
<td>$56,573,913,053.00</td>
<td>0.14%</td>
</tr>
<tr>
<td>2017</td>
<td>$72,279,506.00</td>
<td>$54,883,153,410.00</td>
<td>0.13%</td>
</tr>
<tr>
<td>2018</td>
<td>$80,257,422.00</td>
<td>$54,211,726,813.00</td>
<td>0.15%</td>
</tr>
<tr>
<td>2019</td>
<td>$73,583,000.00</td>
<td>$54,149,378,860.00</td>
<td>0.14%</td>
</tr>
<tr>
<td>2020</td>
<td>$86,478,900.00</td>
<td>$58,058,338,392.00</td>
<td>0.15%</td>
</tr>
</tbody>
</table>

- Total allocation for the Department as a percentage of the National Budget maintained a range between 0.13% to 0.15% during the periods 2016/2017 and 2019/2020.

---

[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.


## Summary of Recurrent Expenditure for the period 2014-2020

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Personnel Expenditure</strong></td>
<td>38,000,455</td>
<td>50,942,081</td>
<td>39,316,326</td>
<td>40,624,181</td>
<td>42,937,511</td>
<td>44,895,560</td>
<td>44,334,600</td>
</tr>
<tr>
<td><strong>02 Goods and Services</strong></td>
<td>42,780,465</td>
<td>45,613,444</td>
<td>37,067,488</td>
<td>29,200,770</td>
<td>34,872,607</td>
<td>27,469,230</td>
<td>34,196,400</td>
</tr>
<tr>
<td><strong>03 Minor Equipment Purchases</strong></td>
<td>3,109,773</td>
<td>5,061,654</td>
<td>1,244,202</td>
<td>249,507</td>
<td>256,379</td>
<td>10,210</td>
<td>158,000</td>
</tr>
<tr>
<td><strong>04 Current Transfers and Subsidies</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>789,900</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>83,890,693</td>
<td>101,617,179</td>
<td>77,628,016</td>
<td>70,074,458</td>
<td>78,066,497</td>
<td>72,375,000</td>
<td>79,478,900</td>
</tr>
</tbody>
</table>
2014 Actual

- 01 Personnel Expenditure: 45%
- 02 Goods and Services: 51%
- 03 Minor Equipment Purchases: 4%

2015 Actual

- 01 Personnel Expenditure: 50%
- 02 Goods and Services: 45%
- 03 Minor Equipment Purchases: 5%
2020 Estimates

- 01 Personnel Expenditure: 43%
- 02 Goods and Services: 56%
- 03 Minor Equipment Purchases: 1%
- 04 Current Transfers and Subsidies: 0%
The allocation of staff expenditure for the fiscal year 2019/2020 is $49,313,600.00 which represents a decrease of approximately 0.47% from the last fiscal year 2018/2019. The diagram presented below provides a breakdown of all staff related expenditure from the years 2017-2020.

![Service Commissions Diagram]

---

The Department’s total allocation as a percentage of the National Budget for the period 2014 to 2020

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>$84,158,268.00</td>
<td>$65,020,886,424.00</td>
<td>0.12%</td>
</tr>
<tr>
<td>2015</td>
<td>$101,617,179.00</td>
<td>$61,966,922,675.00</td>
<td>0.16%</td>
</tr>
<tr>
<td>2016</td>
<td>$78,918,910.00</td>
<td>$56,573,913,053.00</td>
<td>0.14%</td>
</tr>
<tr>
<td>2017</td>
<td>$72,279,506.00</td>
<td>$54,883,153,410.00</td>
<td>0.13%</td>
</tr>
<tr>
<td>2018</td>
<td>$80,257,422.00</td>
<td>$54,211,726,813.00</td>
<td>0.15%</td>
</tr>
<tr>
<td>2019</td>
<td>$73,583,000.00</td>
<td>$54,149,378,860.00</td>
<td>0.14%</td>
</tr>
<tr>
<td>2020</td>
<td>$86,478,900.00</td>
<td>$58,058,338,392.00</td>
<td>0.15%</td>
</tr>
</tbody>
</table>

- Total allocation for the Department as a percentage of the National Budget maintained a range between 0.13% to 0.15% during the periods 2017/2018 and 2019/2020.

---

[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.


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 **2019/2020** is **$79,478,900**. This represents **0.14%** of the total Recurrent Expenditure for the financial year 2019/2020.

- Recurrent Expenditure (Revised) for Fiscal Year 2018/2019 was **$72,375,000**. Comparing this figure with Fiscal Year 2019/2020, there is an increase of **$7,103,900** or **9.8%**.

- For the fiscal 2019/2020, the largest portion of the allocation has gone to Sub-Head 01 Personnel Expenditure. This figure has fallen within a similar range over the period 2014-2020, accounting for approximately **56%** of total recurrent funding for the Department for fiscal year 2019/2020 for the day to day operations of the Department.

- Minor Equipment Purchases received the lowest percentage of the allocation for the period 2014 to 2020 with a mean percentage of **1.71%**.

- **Goods and Services** received the second largest portion of the allocation and has been fluctuating over the period 2014 – 2020. Comparing 2018/2019 to 2019/2020, there was an increase in the allocation in the amount of **$6,727,170** or **24.4%**.

- The actual/estimated expenditure has fluctuated over the seven (7) year period from a low of **$70,074,458.00** in the fiscal year 2017 to a high of **$101,617,179** in fiscal year 2015.
Summary of Development Programme Expenditure for the period 2014 – 2020

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.
The following table shows a list of the significant expenditure items based under the Development Programme for the Service Commissions Department.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>267,575.00</td>
<td>0.00</td>
<td>1,290,894</td>
<td>2,205,048</td>
<td>2,190,925</td>
<td>1,208,000</td>
<td>7,000,000</td>
</tr>
</tbody>
</table>
Public Sector Investment Programme 2019/2020 Projections

Establishment of the Electronic Document Management System (EDMS)\textsuperscript{7}

The Service Commissions Department (SCD) utilised $1.2 million for the *Establishment of the Electronic Document Management System (EDMS)*. This initiative is just one of the projects under the Digital Government Programme. Procurement of the EDMS software continued while the digital conversion of files is on-going. Currently, the SCD has digitized 20,649 files from a total of 46,154 files.

### Major Programmes and Development for the Period 2017 to 2020

The following table shows a list of the significant expenditure items assigned under the Development programme.8

<table>
<thead>
<tr>
<th>Development Programme 2020</th>
<th>PROJECTS</th>
<th>2017 Actual</th>
<th>2018 Actual</th>
<th>2019 Revised Estimate</th>
<th>2020 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>005-06-A-006</td>
<td>Implementation of an Electronic Document Management System</td>
<td>2,205,048</td>
<td>2,190,925</td>
<td>1,208,000</td>
<td>7,000,000</td>
</tr>
</tbody>
</table>

---

## Committee Reports Related to the Service Commission

<table>
<thead>
<tr>
<th>Inquiry</th>
<th>Report Status</th>
<th>Key Recommendations</th>
<th>Ministerial Responses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sixth Report of the JSC on Local Authorities, Service Commissions and</td>
<td>HOR: 02.02.2018 Senate:23.01.2018</td>
<td>The MoE should consider implementing an electronic swipe system in all schools as a</td>
<td></td>
</tr>
<tr>
<td>Statutory Authorities (including the THA) on an Inquiry into the Efficiency and Effectiveness of the Teaching Service Commission</td>
<td></td>
<td>more efficient means of recording the arrival and departure times of school officials.</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Even more feasible will be the implementation of a time recorder with the technology</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>to flag teachers who have crossed the 180 minutes late trigger immediately.</td>
<td></td>
</tr>
<tr>
<td>Seventh Report of the JSC on Local Authorities, Service Commissions and</td>
<td>HOR: 16.02.2018 Senate:30.01.2018</td>
<td>Given prevailing financial constraints, the SCD would need to determine whether at</td>
<td></td>
</tr>
<tr>
<td>Statutory Authorities (including the THA) on an Inquiry into the Efficiency and Effectiveness of the Public Service Commission</td>
<td></td>
<td>this time priority can be placed on the creation of an Investigation Unit or whether</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>it would be more feasible to train new and existing investigators.</td>
<td></td>
</tr>
</tbody>
</table>
General Useful Information

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

