Head 78: Ministry of Social Development and Family Services

Total Allocation: $4,968,500,000

A summary of the Ministry’s Expenditure, Divisions and Projects

Financial Scrutiny Unit, Parliament of the Republic of Trinidad and Tobago
An electronic copy of this Guide can be found on the Parliament website: www.ttparliament.org

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About this Guide

This guide provides a summary of expenditure for the Ministry of Social Development and Family Services for the period 2014-2020. 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 Social Development and Family Services 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.
Ministry Overview

The Ministry of Social Development and Family Services (MSDFS) is the core social sector Ministry with responsibility for coordinating the implementation of Government’s social and human development objectives. The MSDFS is mandated with responsibility for addressing the social challenges of poverty, social inequality and social exclusion. Particular emphasis is placed on developing and executing programmes and services that protect and assist vulnerable and marginalized groups in society such as women, children, persons with disabilities, the elderly, the poor/indigent, the socially displaced, ex-prisoners, deportees and persons living with HIV/AIDS.

Guided by the tenets ‘Helping, Empowering and Transforming Lives’, the Ministry seeks to empower its clientele through rehabilitative and skill enhancement initiatives, which promote human prosperity in the context of sustainable development. The MSDFS is also responsible for developing, coordinating, monitoring and evaluating social sector policies and programmes to ensure sustainability, cultural relevance and economic viability.

The Ministry of Social Development and Family Services seeks to deliver its mandate in alignment with its Vision and Mission.

Mission
To lead in the enhancement of lives, with emphasis on the vulnerable, through a network of integrated, effective and accessible social services.

Vision
A dynamic, people-centred organization achieving sustainable human and social development.

Roles and Responsibilities

The major roles and responsibilities of the Ministry of Social Development and Family Services are:

- Serving as a central coordinating body for the social sector with respect to the conduct of research, policy and programme planning and development; and monitoring and evaluation;
- Facilitating networking, information and data gathering and dissemination within the social sector and with external agencies;
- Initiating and operationalizing programmes for subsequent hand over to relevant social sector Ministries;
- Developing systems, strategies and programmes to realize positive attitudes and behaviour in the citizenry;
- Identifying gaps and making recommendations for the drafting and amendment of legislation relevant to the sector;
- Fostering peace, harmony and social justice through programmes such as community mediation;
- Fostering good governance through the promotion of participatory development approaches;
- Delivering social services and providing social support for vulnerable groups, towards sustainable enhancement of their well-being.

The Ministry’s seven (7) Strategic/Corporate Objectives according to its core stakeholder groups are as follows:

- Poverty Reduction To reduce the incidence of the poverty in society
- Persons with Disabilities To increase the level of participation of persons with disabilities in society toward the realisation of their full potential
- The Elderly To sustain and enhance the well-being of all elderly persons
- Social Displaced To reduce the number of socially displaced persons
- Substance Abuse To reduce substance abuse in the population
- Research, Policy Monitoring and Evaluation To develop, monitor and evaluate the policy framework for the effective delivery of social services
Organizational Development To achieve a high performance, customer focused organization that meets its operational and strategic objectives in an efficient and effective way.

Divisions\(^2\)

- Social Welfare
- Food Support Programme
- Poverty Reduction Programme (PRP)
- Social Displacement
- Piparo Empowerment
- Couva Social Services
- New Horizons
- Division of Ageing
- National Social Development (NSDP) Programme
- National Family Services Division
- Non-Governmental Organization (N.G.O.) Unit

Minister: The Honorable Minister Cherrie-Ann Crichlow-Cockburn, MP

Permanent Secretary (Accounting Officer): Mrs. Jacinta Bailey-Sobers

Permanent Secretary (Ag.): Ms. Natasha Borrow

Auditor General Report Findings for the Fiscal year 2018

Ref: Auditor General’s Report

Actual Expenditure

The records of the Comptroller of Accounts reflected that the actual expenditure for the year ended 30th September, 2018 under 42 Heads of Expenditure totalled $54,211,711,301.52. The table highlights those areas where expenditure was in excess of one billion dollars and reflects the percentage of total expenditure incurred.

<table>
<thead>
<tr>
<th>Head of Expenditure</th>
<th>Actual Expenditure</th>
<th>Percentage of Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>78 Ministry of Social Development and Family Services</td>
<td>4,695,656,311.52</td>
<td>8.66</td>
</tr>
</tbody>
</table>

Deposit Accounts

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 Social Development and Family Services</td>
<td>1</td>
<td>Nil</td>
<td>1</td>
</tr>
</tbody>
</table>

Key Statement from 2018 Standing Finance Committee Debate

During the Standing Finance Committee debate of 2018, the following statement was made by the Minister of Social Development and Family Services, in relation to the emphasis of the Ministry of Social Development and Family Services for fiscal year 2018/2019:

“The main aim of Government’s social sector policy and more so the Ministry of Social Development and Family Services is to reduce poverty through an efficient and effective social safety net system and to ensure a resilient society particularly among the vulnerable population.

The Ministry’s focus in 2019 will continue to be enhancing the social infrastructure and on developing, implementing and administering programmes and services to improve the quality of life for vulnerable and marginalized groups.

The Ministry has received an allocation of approximately $4.9 billion with an increase of $245.5 million when compared with 2018. This is a clear demonstration of Government’s commitment to safeguard the nation’s vulnerable with a robust safety net. “

Minister of Social Development and Family Services

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Public Sector Investment Programme (PSIP) fiscal year 2018/2019

Achievements

Community Development

Implementation of Self Help Programme

- The mission of the National Commission for Self Help Limited (NCSHL) is to ‘improve and transform lives through micro and macro infrastructural development, aiding deserving individuals and motivating communities to become self-sufficient’. As such, the NCSHL received a revised allocation of $8.9 million in fiscal 2019 for implementation of infrastructure projects throughout Trinidad and Tobago. A total of $7.1 million was utilised and the major achievements include:
  - distribution of a total of 183 Emergency Repairs and Reconstruction Assistance Grants (ERRAG) to provide emergency relief to persons who have suffered as a result of natural disasters;
  - provision of 141 Minor Repairs and Reconstruction Grants (MRRG) to enable citizens to have a more habitable home;
  - provision of nine (9) Low Cost Housing Grants (LCHG) to families who live in abject poverty; and
  - completion of 61 community infrastructure development projects.

Social Development

- In an effort to facilitate the positive contribution of at-risk populations to society, emphasis was placed on rehabilitation and reintegration programmes in fiscal 2019. In this regard, the sum of $26 million was expended for the provision of rehabilitative and other social services. These projects included the following:

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• **New Horizons Centre** - the MSDFS in partnership with the SWRHA developed the scope of works for the refurbishment of the New Horizons Centre at Piparo. The Centre provides a viable alternative to street dwelling for chronically homeless and mentally ill individuals and will be transferred to the SWRHA following the completion of refurbishment work;

• **Centre for Socially Displaced Persons (CSDP)** - the upgrade of the CSDP at Riverside Car Park in Port in Spain continued with the installation of a 400V transformer to increase the supply of electricity and the commissioning of the fire suppression pump;

• **The Development Centre for Persons with Disabilities** - the Centre in Carlsen Field functions as a resource for non-governmental organisations. In fiscal 2019, a number of activities to upgrade the Centre commenced, inclusive of:
  - remedial works to the Heating Ventilation and Air Conditioning (HVAC) System;
  - expansion of the security booth; and
  - procurement of IT equipment and furniture for the outfitting of the facility.

• **The National Social Mitigation Plan (NSMP)** – the MSDFS in partnership with other Ministries, assisted persons affected by the country’s economic downturn by retooling persons to achieve stability and productivity through the implementation of the NSMP. An essential deliverable of the plan was the creation of an Execution Unit. In light of this, the following key initiatives were undertaken:
  - procurement of a consultant to oversee the implementation of the NSMP;
  - recruitment of one (1) Project Support Officer for the Project; and
  - conduct of a training programme in home gardening in Point Fortin.
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 Ministry of Social Development and Family Services requested and was granted the following supplementations:

**Recurrent Expenditure - $227,548,500**

- **04/007/02 – Senior Citizens Grant - $227,548,500**

  The expenditure is associated with the introduction of new income bands and commensurate increases in the Senior Citizens Pension and to assist flood victims who were affected by the heavy rainfall during October and November, 2018.

  Cabinet agreed that the schedule to the senior citizens pension be amended to include the new income band exceeding $2,500 but not exceeding $3,000. This is expected to result in 2,618 persons receiving an increase of $500; 96,870 persons currently receive the senior citizens pension.

  In addition, funds totaling $126 million were vired from the senior citizens pension vote to effect payment of disaster relief grants to flood victims affected by the October and November, 2018 floods. As at December, the Ministry would have processed 9,526 applications for grants for persons who were affected by the heavy rainfall during October and November, 2018 and completed the assessment for an additional 1,106 persons however, there are still 939 additional assessments that have been done, but have not been processed.

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The Ministry’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>$ 3,409,550,189</td>
<td>$ 65,020,886,424</td>
<td>5.2%</td>
</tr>
<tr>
<td>2015</td>
<td>$ 4,046,959,138</td>
<td>$ 61,966,922,675</td>
<td>6.5%</td>
</tr>
<tr>
<td>2016</td>
<td>$ 4,971,668,792</td>
<td>$ 56,573,913,053</td>
<td>8.8%</td>
</tr>
<tr>
<td>2017</td>
<td>$ 4,700,724,825</td>
<td>$ 55,598,436,912</td>
<td>8.5%</td>
</tr>
<tr>
<td>2018</td>
<td>$ 4,695,656,512</td>
<td>$ 54,211,726,813</td>
<td>9.0%</td>
</tr>
<tr>
<td>2019</td>
<td>$ 5,115,538,360</td>
<td>$ 54,149,378,860</td>
<td>9.4%</td>
</tr>
<tr>
<td>2020</td>
<td>$ 4,968,500,000</td>
<td>$ 58,058,338,392</td>
<td>9.0%</td>
</tr>
</tbody>
</table>

- Total allocation for the Ministry as a percentage of the National Budget illustrated a decrease in the allocation to the Ministry of Social Development and Family Services by 0.4% 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 Ministry’s total allocation. However, estimates were used to determine the Ministry’s total allocation for the Fiscal Years 2019 and 2020.
8 Total Allocation for the Ministry of Social Development and Family Services = Recurrent Expenditure + Consolidated Fund
9 The National Budget = Total Recurrent Expenditure + Total Development Programme Consolidated Fund
Where the Ministry spends its money

2018-2019 Estimates of Expenditure

The budget allocation of $4,968,500,000 for the Ministry of Social Development and Family Services is comprised of:

- The Draft Estimates of Recurrent Expenditure in the sum of $4,961,000,000; and
- The Draft Estimates of Development Programme Consolidated Fund in the sum of $7,500,000.

The Estimates of Recurrent Expenditure include:

- 01 Personnel Expenditure - $44,855,742;
- 02 Goods and Services - $115,966,688;
- 03 Minor Equipment Purchases $2,675,919;
- 04 Current Transfers and Subsidies $4,752,598,400; and

The Ministry of Social Development and Family Services’:

- Recurrent Expenditure as a percentage of the total Recurrent Expenditure budget is 8.94%; and
- Development Programme Consolidated Fund allocation as a percentage of the total Consolidated Fund allocation is 0.29%
## Summary of Recurrent Expenditure for the period 2014-2020

### Ministry of Social Development and Family Services

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

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Personnel Expenditure</strong></td>
<td>$41,633,155</td>
<td>$57,515,780</td>
<td>$42,774,769</td>
<td>$41,602,547</td>
<td>$39,954,595</td>
<td>$41,346,510</td>
<td>$44,855,742</td>
</tr>
<tr>
<td><strong>02 Goods and Services</strong></td>
<td>$126,701,354</td>
<td>$144,298,095</td>
<td>$130,080,168</td>
<td>$112,946,387</td>
<td>$97,736,138</td>
<td>$84,132,150</td>
<td>$115,966,688</td>
</tr>
<tr>
<td><strong>03 Minor Equipment Purchases</strong></td>
<td>$2,579,767</td>
<td>$1,015,947</td>
<td>$179,340</td>
<td>$17,596</td>
<td>$486,435</td>
<td>$78,000</td>
<td>$2,675,919</td>
</tr>
<tr>
<td><strong>04 Current Transfers and Subsidies</strong></td>
<td>$3,208,388,372</td>
<td>$3,815,053,735</td>
<td>$4,758,483,636</td>
<td>$4,513,588,347</td>
<td>$4,519,534,933</td>
<td>$4,957,552,000</td>
<td>$4,752,598,400</td>
</tr>
<tr>
<td><strong>06 Current Transfers to Stat. Boards &amp; Similar Bodies</strong></td>
<td>$16,549,448</td>
<td>$16,822,108</td>
<td>$35,262,791</td>
<td>$32,569,948</td>
<td>$34,438,931</td>
<td>$32,008,000</td>
<td>$44,903,251</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$3,395,852,096</td>
<td>$4,034,705,665</td>
<td>$4,966,780,704</td>
<td>$4,700,724,825</td>
<td>$4,692,151,032</td>
<td>$5,115,116,660</td>
<td>$4,961,000,000</td>
</tr>
</tbody>
</table>

### Graph

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

- 2014 Actual $41,633,155
- 2015 Actual $57,515,780
- 2016 Actual $42,774,769
- 2017 Actual $41,602,547
- 2018 Actual $39,954,595
- Revised Estimates $41,346,510
- 2020 Estimates $44,855,742

- 2014 Actual $126,701,354
- 2015 Actual $144,298,095
- 2016 Actual $130,080,168
- 2017 Actual $112,946,387
- 2018 Actual $97,736,138
- Revised Estimates $84,132,150
- 2020 Estimates $115,966,688

- 2014 Actual $2,579,767
- 2015 Actual $1,015,947
- 2016 Actual $179,340
- 2017 Actual $17,596
- 2018 Actual $486,435
- Revised Estimates $78,000
- 2020 Estimates $2,675,919

- 2014 Actual $3,208,388,372
- 2015 Actual $3,815,053,735
- 2016 Actual $4,758,483,636
- 2017 Actual $4,513,588,347
- 2018 Actual $4,519,534,933
- Revised Estimates $4,957,552,000
- 2020 Estimates $4,752,598,400

- 2014 Actual $16,549,448
- 2015 Actual $16,822,108
- 2016 Actual $35,262,791
- 2017 Actual $32,569,948
- 2018 Actual $34,438,931
- Revised Estimates $32,008,000
- 2020 Estimates $44,903,251

- 2014 Actual $3,395,852,096
- 2015 Actual $4,034,705,665
- 2016 Actual $4,966,780,704
- 2017 Actual $4,700,724,825
- 2018 Actual $4,692,151,032
- Revised Estimates $5,115,116,660
- 2020 Estimates $4,961,000,000
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.

- The Recurrent Expenditure for Fiscal year 2019/2020 was estimated $4,961,000,000 which represents approximately 99.85% of the total budget allocation of $4,968,500,000 received by the Ministry for the financial year 2019/2020.

- Recurrent Expenditure for Fiscal year 2019/2020 decreased by $154,116,660 in comparison to the Revised Estimate for the financial year 2018/2019 figure of $5,115,116,660. This represents a 3% decrease between the two financial years.

- The largest portion of the allocation has consistently gone to Current Transfer and Subsidies for the years 2014-2020. This Sub Head will receive approximately 96% of the total allocation for fiscal year 2019/2020.

- In fiscal year 2019/2020, Personnel Expenditure, Goods and Services, and Current Transfers to Statutory Boards and Similar Bodies will account for 0.9%, 2.33% and 0.9% respectively of the Ministry’s total recurrent expenditure.

- Minor Equipment Purchases has received the lowest portion of the Ministry’s allocation for the period 2014 to 2020 receiving approximately 0.054% of the Ministry’s total recurrent expenditure for fiscal year 2019/2020.

- The total actual/estimated expenditure for the five (5) sub heads has fluctuated over the seven (7) year period. On average, the Ministry received approximately $4,552,332,997.43 over the same period.
2014 Actual

- $16,549,448.00, 1%
- $41,633,155.00, 1%
- $126,701,354.00, 4%
- $2,579,767.00, 0%
- $3,208,388,372.00, 94%

2015 Actual

- $16,822,108.00, 1%
- $57,515,780.00, 4%
- $1,015,947.00, 0%
- $3,815,053,735.00, 95%

- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfers and Subsidies
- 06 Current Transfers to Stat. Boards & Similar Bodies
2016 Actual

- 01 Personnel Expenditure: $35,262,791.00, 1%
- 02 Goods and Services: $42,774,769.00, 2%
- 03 Minor Equipment Purchases: $179,340.00, 0%
- 04 Current Transfers and Subsidies: $4,758,483,636.00, 96%
- 06 Current Transfers to Stat. Boards & Similar Bodies: $130,080,168.00, 2%

Total: $4,758,483,636.00, 96%

2017 Actual

- 01 Personnel Expenditure: $32,569,948.00, 1%
- 02 Goods and Services: $41,602,547.00, 1%
- 03 Minor Equipment Purchases: $17,596.00, 0%
- 04 Current Transfers and Subsidies: $4,513,588,347.00, 96%
- 06 Current Transfers to Stat. Boards & Similar Bodies: $112,946,387.00, 2%

Total: $4,513,588,347.00, 96%
2020 Estimates

$4,752,598,400.00, 96%

$44,855,742.00, 1%

$115,966,688.00, 2%

$44,903,251.00, 1%

$2,675,919.00, 0%

- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfers and Subsidies
- 06 Current Transfers to Stat. Boards & Similar Bodies
**Staff and Pay**

The allocation of staff expenditure for the fiscal year 2020 was **$85,088,532** which represents an increase of approximately 0.1% from the last fiscal year 2018/2019. The following chart provides a breakdown of all expenditure related to staff from 2018-2020.

<table>
<thead>
<tr>
<th></th>
<th>2018 Actual</th>
<th>2019 Revised Estimate</th>
<th>2020 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Expenditure</td>
<td>$39,954,595</td>
<td>$41,346,510</td>
<td>$44,855,742</td>
</tr>
<tr>
<td>Uniforms</td>
<td>$23,520</td>
<td>$27,700</td>
<td>$31,820</td>
</tr>
<tr>
<td>Travelling and Subsistence</td>
<td>$5,240,733</td>
<td>$5,345,650</td>
<td>$7,036,200</td>
</tr>
<tr>
<td>Contract Employment</td>
<td>$10,236,332</td>
<td>$15,473,000</td>
<td>$14,223,730</td>
</tr>
<tr>
<td>Training</td>
<td>$52,290</td>
<td>$60,000</td>
<td>$892,470</td>
</tr>
<tr>
<td>Short-Term Employment</td>
<td>$19,862,207</td>
<td>$22,750,000</td>
<td>$18,028,570</td>
</tr>
<tr>
<td>Employees Assistance Programme</td>
<td>$5,903</td>
<td>$0</td>
<td>$20,000</td>
</tr>
<tr>
<td>Total</td>
<td>$75,375,580</td>
<td>$85,002,860</td>
<td>$85,088,532</td>
</tr>
</tbody>
</table>

**Ministry of Social Development and Family Services**

**Summary of Staff and Pay Expenditure 2018-2020**
Analysis of Expenditure Unique to the Ministry of Social Development and Family Services

Unique Expenditure refers to expenditure items incurred by the Ministry of Social Development and Family Services that may not feature in other ministries or departments.

Expenditures Unique to the Ministry of Social Development and Family Services

<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Senior Citizens Grant</td>
<td>$2,521,376,199</td>
<td>$2,856,705,132</td>
<td>$3,688,326,325</td>
<td>$3,506,374,482</td>
<td>$3,553,245,345</td>
<td>$3,853,000,000</td>
<td>$3,798,467,000</td>
</tr>
<tr>
<td>Social Assistance</td>
<td>$288,473,006</td>
<td>$409,455,916</td>
<td>$463,991,114</td>
<td>$404,253,153</td>
<td>$391,385,916</td>
<td>$361,500,000</td>
<td>$330,000,000</td>
</tr>
<tr>
<td>Disability Grant</td>
<td>$359,992,200</td>
<td>$379,487,750</td>
<td>$516,847,841</td>
<td>$523,754,942</td>
<td>$513,471,887</td>
<td>$566,190,000</td>
<td>$521,000,000</td>
</tr>
</tbody>
</table>
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 allocation of $7,500,000 for development programmes and projects for fiscal year 2019/2020 are presented in one part as follows:

- Funds disbursed directly from the Consolidated Fund = $7,500,000.
Summary of Development Programme 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>
</tr>
</thead>
<tbody>
<tr>
<td>Social Infrastructure- Consolidated Fund</td>
<td>$11,184,763</td>
<td>$8,174,758</td>
<td>$4,283,423</td>
<td>$4,297,162</td>
<td>$1,204,731</td>
<td>$421,700</td>
<td>$6,000,000</td>
</tr>
<tr>
<td>Multi-Sectoral and Other Services- Consolidated Fund</td>
<td>$2,513,330</td>
<td>$4,078,715</td>
<td>$604,665</td>
<td>$0</td>
<td>$2,300,749</td>
<td>$0</td>
<td>$1,500,000</td>
</tr>
</tbody>
</table>

24
Public Sector Investment Programme 2019/2020 Projections

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 (PSIP) is intended to achieve:

- the country’s social and economic development goals; and
- enhance the quality of life of all citizens.

Community Development

Self Help Programme

- The National Self-Help Commission Limited (NCSHL) is responsible for the implementation of infrastructure projects throughout Trinidad and Tobago. These projects have been successful in the ameliorating of hardships, especially in rural communities and some urban settlements, giving the residents better access to their homes, stimulating cottage industries and promoting sustainable development. The NCSHL provides building materials and technical expertise while the community provides the required labour.

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A total of $15.0 million will be provided to the NCHSL to continue the implementation of social and infrastructural projects. Underprivileged citizens will be able to access funding under the Minor Repairs and Reconstruction Grant (MRRG), Emergency Repairs/Reconstruction Grant (ERRAG) and the Low Cost Housing Grant (LCHG). Funding will also be provided for the construction of retaining walls, drains, bridges, roads and steps.

Social Development

Resources totalling $64.9 million will be allocated towards the development of the social sector to eradicate poverty and economic and social marginalisation in the country. In light of this, the undermentioned projects have been designed to achieve the outcomes of the social sector.

Establishment of Social Development Centres

In order to prepare socially displaced persons for reintegration into society, the Ministry of Social Development and Family Services (MSDFS) will receive an allocation of $3.1 million for the design and construction of a building to be utilised as an Assessment Centre in Port of Spain.

Diagnostic Research Educational and Therapeutic Centre for the Hearing Impaired (DRETCHI) Refurbishment

The sum of $0.1 million will be allocated to the DRETCHI at Wrightson Road, Port of Spain to meet the cost of redevelopment and refurbishment of the Facility. The proposed works for fiscal 2020 include the replacement of the roof and ancillary works.

Street Dwellers Rehabilitation and Re-Integration Project

The upgrade of the Centre for Socially Displaced Persons at Riverside Car Park in Port of Spain will continue with an allocation of $0.2 million for the refurbishment of the staircase on the western side of the Facility to ensure that it becomes OSHA compliant.
Development Centre for Persons with Disabilities

➢ The MSDFS will procure therapy equipment for the outfitting of the Development Centre for Persons with Disabilities in Carlsten Field, Chaguanas. At the Centre, diagnostic and rehabilitative services will be provided for differently abled persons to facilitate early diagnosis and detection of disabilities followed by timely interventions.

Implementation of a Social Mitigation Plan

➢ The National Social Mitigation Plan (NSMP) targets groups that are affected or likely to be affected, vulnerable or deemed to be at-risk as a result of the economic downturn. The NSMP is intended to address the risk factors and identify the economic, psycho-social and other groups in society including the pensioners, persons with disabilities, single parent families, retrenched workers, fence line communities, children, persons living with HIV/AIDS and chronic illnesses.

➢ Phase I of the NSMP will be rolled out in fiscal 2020 with an allocation of $0.3 million to undertake the following activities:
  - establishment of a Social Support and Empowerment Unit;
  - launch of the NSMP;
  - launch of the National Values, Attitudes and Behaviours (VABs) Campaign;
  - establishment of two (2) Community Health and Wellness Centres;
  - payment of consultancy fees; and
  - roll-out of the Communications Plan.
## Noteworthy Development Programme Estimates in 2017-2020

The table below lists the projects that have been noted due to uncharacteristic variances in estimates for funding: 11

<table>
<thead>
<tr>
<th>Development Programme 2019</th>
<th>Project</th>
<th>2017 Actual</th>
<th>2018 Actual</th>
<th>2019 Revised Estimate</th>
<th>2020 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>004-14-C-044</td>
<td>Establishment of Social Displacement Centres</td>
<td>587,374</td>
<td>90,562</td>
<td>-</td>
<td>3,050,000</td>
</tr>
<tr>
<td>004-14-C-096</td>
<td>Development Centre for Persons with Challenges</td>
<td>109,832</td>
<td>224,423</td>
<td>239,700</td>
<td>1,500,000</td>
</tr>
<tr>
<td>004-14-C-112</td>
<td>The Street Dwellers Rehabilitation and Re-Integration Project</td>
<td>1,661,908</td>
<td>854,226</td>
<td>182,000</td>
<td>200,000</td>
</tr>
<tr>
<td>005-06-A-032</td>
<td>Establishment of an Integrated Social Enterprise Management System/ E Pass</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,000,000</td>
</tr>
</tbody>
</table>

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## Status of New Projects from the Financial Year 2017

For the financial year 2017, the following new projects were scheduled for implementation under the Ministry of Social Development and Family Services, and as such require further inquiry on the progress of completion:\(^{12}\):

<table>
<thead>
<tr>
<th>Development Programme 2019</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>004-14-C-127</td>
<td>Outfitting of Buildings for National Family Services(^{13})</td>
<td>318,216</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>004-14-C-128</td>
<td>Providing Access to All at MSDFS Facilities(^{14})</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>004-14-C-129</td>
<td>Implementation of a Social Mitigation Plan</td>
<td>137,250</td>
<td>35,520</td>
<td>-</td>
<td>250,000</td>
</tr>
</tbody>
</table>


\(^{13}\)This Project is no longer included as an item for allocation in the consolidated fund of the Development Programme for fiscal 2019/2020.

\(^{14}\)This Project is no longer included as an item for allocation in the consolidated fund of the Development Programme for fiscal 2019/2020.
For the financial year 2018, the following new projects were scheduled for implementation under the Ministry of Social Development and Family Services, and as such require further inquiry on the progress of completion:

<table>
<thead>
<tr>
<th>Development Programme 2019</th>
<th>PROJECTS</th>
<th>2018 Actual</th>
<th>2019 Revised Estimate</th>
<th>2020 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>004-14-C-130</td>
<td>Refurbishment of Hernandez Place</td>
<td>-</td>
<td>-</td>
<td>400,000</td>
</tr>
<tr>
<td>004-14-C-131</td>
<td>Community Therapeutic Services for Persons with Disabilities[^16]</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>005-06-F-003</td>
<td>Outfitting of Buildings for MSDFS Divisions</td>
<td>1,343,588</td>
<td>-</td>
<td>500,000</td>
</tr>
</tbody>
</table>


[^16]: This Project is no longer included as an item for allocation in the consolidated fund of the Development Programme for fiscal 2019/2020.
# New Projects for the Financial Year 2020

The new projects that received funding in the 2020 financial year:\n
<table>
<thead>
<tr>
<th>Item No.</th>
<th>Development Programme 2019 Projects</th>
<th>2020 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>004-14-C-131</td>
<td>Refurbishment of Older Persons Home</td>
<td>500,000</td>
</tr>
</tbody>
</table>

---

Committee Inquires Related to the Ministry of Social Development and Family Services

### JSC on Social Services and Public Administration

<table>
<thead>
<tr>
<th>Inquiry</th>
<th>Report Status</th>
<th>Ministerial Response</th>
<th>Key Recommendations¹⁸</th>
</tr>
</thead>
</table>
| First Report on an Inquiry into the Current Level of Violence among Students in Schools with particular focus on Physical and Cyber Bullying | Laid in HOR: 07.12.2016 | Laid in HOR: 12.04.2017       | • That the Ministry of Social Development and Family Services require all NGOs who are in receipt of Government funding to properly account for the use of same, by producing financial reports and statements and Minutes of Board meetings (where applicable).  
• That at least one Learning Enhancement Centre (LEC) be established in each Education District.  
• That specific accommodation and resources be provided to assist primary school students referred to these centers.  
• That the Ministry of Education undertake the necessary recruitment procedures with a view to filling existing vacancies in the positions of Guidance Officer and Social Worker. In future, the selection process for these positions should include psychometric testing and or a suitable methodology for assessing whether the candidate has a suitable personality.  
• That the Ministry allocate necessary resources for the purpose of conducting a comprehensive survey of the socially displaced in Trinidad and Tobago. This survey must aim to: |

¹⁸ Key Recommendations relate to recommendations that may have a financial impact on the Ministry
| Third Report on an Examination of Existing Arrangements and Possible Options for Regulating Geriatric Care Facilities/ Old Age Homes | Laid in HOR: 08.09.2017 | Laid in HOR: 17.11.2017 | - Determine the number of socially displaced persons who reside in and out of support/rehabilitative institutions; and  
- Divide this group into categories such as the type of mental and physical illness, age, and gender among others.  
- Funds should be allocated to engage the services of fifteen (15) Social Workers to provide support services to the socially displaced until the ideal complement of thirty-three (33) Social Workers can be employed.  
- the establishment of a working committee comprising officials from the MoH and the MoSDFS to monitor and track the 187 Geriatric Care Facilities/Old Age Homes. In this regard, the development and implementation of a shared, dedicated database comprising essential information on each home should be considered;  
- that the MoSDFS actively seek to recruit persons for the positions of Inspector I, II and III with a view to boosting the human resource capacity of the Inspectorate of the DoA.  
- that the DoA be mandated to conduct periodic research into recent developments in international standards and practices in the area of geriatric care to ensure that our laws, policies and practices are aligned to Homes for Older Persons Act, international best practices. |
- That a framework is established and implemented by the Ministry to capture the details of persons who graduated from the development component of the programme. |
• That the MSDFS commence a series of community outreach/awareness initiatives specific to the TCCTP. These initiatives should mirror the approach and objectives of the ‘Direct Impact’ initiative while taking into consideration the financial constraints currently faced by the Public Service.
• That the Ministry assess the need to fill the nineteen (19) contract positions for Social Welfare Field Officers and begin the process of filling these vacancies on a needs basis;
• A cost-benefit analysis of the introduction of a National Biometric Registry/identification system should be undertaken by May 2019.
• That MSDFS conduct a Cost/Benefit analysis of the TCCTP;
• The Ministry should consider implementing an appropriate IT system that would facilitate monitoring and evaluation through the capture and analysis of data; and
• That the Ministry’s development of a monitoring and evaluation framework for its operations as well as for the programmes and initiatives under its purview be completed and fully implemented at the end of the fiscal year 2019;

JSC Human Rights Equality and Diversity

<table>
<thead>
<tr>
<th>Inquiry</th>
<th>Report Status</th>
<th>Ministerial Response</th>
<th>Key Recommendations¹⁹</th>
</tr>
</thead>
<tbody>
<tr>
<td>First Report on the Support Programs and Services for</td>
<td>Laid in HOR;</td>
<td>Laid in HOR;</td>
<td>• That training is provided to CATT, MSDFS and VWSU staff to detect, diagnose and treat the fourteen (14)</td>
</tr>
</tbody>
</table>

¹⁹ Key Recommendations relate to recommendations that may have a financial impact on the Ministry
<table>
<thead>
<tr>
<th>Description</th>
<th>Date Laid in HOR</th>
<th>Date Senate</th>
<th>Date Senate</th>
<th>Action</th>
</tr>
</thead>
<tbody>
<tr>
<td>children whose parent or guardian was the perpetrator or victim of a violent offence</td>
<td>09.09.2016</td>
<td>07.07.2016</td>
<td>18.11.2016</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Senate: 07.07.2016</td>
<td>Senate: 15.11.2016</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>psychological conditions of children whose parent or guardian was the victim or perpetrator of a violent offence</td>
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<td></td>
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<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>• The establishment of a behavioural intervention centre, initially as a pilot project, in collaboration amongst the MSDFS, MOE and CATT</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>• That additional resources be allocated and new strategies be devised to reduce the number of vacancies within the SSSD and NFSD within fiscal 2017.</td>
</tr>
<tr>
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<tr>
<td></td>
<td>that MSDFS in collaboration with the MOLED conduct research on PWDs and employment.</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>• that the Ministry should prioritise the recruitment of staff for the Monitoring and Evaluation Unit and the Disabilities Affairs Unit.</td>
</tr>
<tr>
<td></td>
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<td></td>
</tr>
<tr>
<td></td>
<td>that the Social and Welfare Division, MSDFS complete the transition to the Social Sector Management Information System (SSMIS) database for electronic case management by December 2018.</td>
<td></td>
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<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>• that the MSDFS conduct staff training sessions:</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>o on the Public Assistance Act, Chap. 32:03 in order to reiterate the MSDFS’ policy on the qualifying criteria for the distribution of the programmes and services; and</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>o to mitigate the cultural stereotypes which may impact access to programmes and services.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>• that the OPM, MSDFS, and the VWSU develop programmes or revise existing programmes and services to address the unique needs of single parents.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>• that the MSDFS allow for fathers who are injured and unable to work to have access to welfare assistance to allow for them to keep up with their maintenance payments until they are able to continue work.</td>
</tr>
</tbody>
</table>
# Recent Legislative Development

## Acts of Parliament

<table>
<thead>
<tr>
<th>Act No.</th>
<th>Short Title</th>
<th>Related Bill</th>
<th>Date of Assent</th>
</tr>
</thead>
<tbody>
<tr>
<td>7 of 2019</td>
<td><a href="https://example.com/act">The Non-Profit Organisations Act, 2019</a></td>
<td>Progression</td>
<td>23-Apr-2019</td>
</tr>
<tr>
<td></td>
<td>An Act to provide for the registration of non-profit organisations, the</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>establishment and maintenance of a register of non-profit organisations,</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>the obligations of non-profit organisations and for related matters.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

## Subsidiary Legislation

**Third Session (2017/2018) of the Eleventh Parliament of the Republic of Trinidad and Tobago**

<table>
<thead>
<tr>
<th>No.</th>
<th>Title</th>
<th>HOR</th>
<th>Senate</th>
</tr>
</thead>
<tbody>
<tr>
<td>9</td>
<td><a href="https://example.com/order">The Senior Citizens’ Pension (Amendment of Schedule) Order, 2018</a></td>
<td>11.01.2019</td>
<td>18.12.2018</td>
</tr>
</tbody>
</table>
General Useful Information

- Ministry of Social Services, Family & Gender Affairs, DOMINICA: http://socialservices.gov.dm/
- Ministry of Social Integration and Economics Empowerment, MAURITIUS: http://socialintegration.govmu.org/English/Pages/default.aspx