HEAD 78:
MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES- $4,963,845,000.00
8.7% of the National Budget

Summary for the Members of the Standing Finance Committee in their examination of the Ministry
Publication
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 2014-2021. 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 2019.
Head 78: Ministry of Social Development and Family Services

Ministry Overview

Minister: Senator The Honorable Minister Donna Cox

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

Permanent Secretary: Ms. Sheila Seecharan

Deputy Permanent Secretary: Mrs. June A. Belle

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.

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

Responsibilities of the Ministry of Social Development and Family Services

The responsibilities of the Ministry of Social Development and Family Services as stated in the Gazette on September 09, 2020 are as follows:

• Adult Education
• Ageing Division
• Disbursement of funds/sponsorship
• Policy and Monitoring Interdisciplinary
• Child Development Centre
• Integrated Social Services
• National Family Services
• National Social Development Programme
• Senior Citizens Homes
• Social Impact Assessment and Review
• Social Planning, Development and Monitoring
• Social Policy

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• Social Research
• Social Services Delivery and Policy (Change Management, Citizen Engagement, Disability Affairs, Halfway Houses, NGOs, Poverty Alleviation Policy, Social Displacement, Social Welfare, Support for persons who cannot pay Utilities, Targeted Conditional Cash Transfer Programme Policy)
• Social Services Measurement and Policies

**Statutory Board and Other Bodies**

There are a number of supporting statutory boards and agencies\(^3\) all working in unison to achieve the objectives set by the Ministry’s mandate.

- Adoption Boards
- Social Welfare District Boards
- Trinidad and Tobago Association for Retarded Children
- Trinidad and Tobago Association in Aid of Deaf
- Trinidad and Tobago Blind Welfare Association

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HUMAN RESOURCES

5.37 The Ministry of Social Development and Family Services reported 42 IT positions. Fifteen or 36% of these positions were vacant. Nine On-the-Job Trainees were also assigned to the IT Department providing IT services.

FOLLOW-UP REVIEW ON AUDIT OF GENERAL CONTROLS AT SELECTED MINISTRIES AND DEPARTMENTS

5.73 A follow-up review was conducted to ascertain the status of the implementation of corrective action taken to address the issues highlighted in the 2017 Auditor General’s Report. Reviews were conducted at the following ministries/departments:

- Ministry of Social Development and Family Services (MSDFS) - Biometric System
- Ministry of Energy and Energy Resources - MEER
- Regional Corporations – financial application
- Inland Revenue Division (IRD)
- Treasury Division (TD)

5.74. The results of the reviews conducted are listed in the table below:

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<table>
<thead>
<tr>
<th>CONTROL</th>
<th>MEER 2017 Status</th>
<th>Current Status</th>
<th>MSDFS 2017 Status</th>
<th>Current Status</th>
<th>IRD 2017 Status</th>
<th>Current Status</th>
<th>TD 2017 Status</th>
<th>Current Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>IT Strategic Plan</td>
<td>WIP</td>
<td>N</td>
<td>X</td>
<td>N</td>
<td>✓</td>
<td>✓</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Formal IT Steering Committee</td>
<td>X</td>
<td>✓</td>
<td>X</td>
<td>N</td>
<td>✓</td>
<td>✓</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Approved ICT Policy</td>
<td>✓</td>
<td>✓</td>
<td>WIP</td>
<td>N</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>N</td>
</tr>
<tr>
<td>International IT Security Standards adopted</td>
<td>WIP</td>
<td>N</td>
<td>WIP</td>
<td>N</td>
<td>✓</td>
<td>✓</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Confidentiality agreements with IT personnel on contract</td>
<td>✓</td>
<td>✓</td>
<td>X</td>
<td>N</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>N</td>
</tr>
<tr>
<td>Security roles defined in contracts or terms of employment of IT personnel</td>
<td>✓</td>
<td>✓</td>
<td>X</td>
<td>N</td>
<td>✓</td>
<td>✓</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Process for vetting new employees or third-party service providers</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Approved training plan for IT staff</td>
<td>WIP</td>
<td>N</td>
<td>X</td>
<td>N</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>N</td>
</tr>
<tr>
<td>Formal disciplinary procedure for contracted staff</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Succession planning</td>
<td>✓</td>
<td>✓</td>
<td>X</td>
<td>N</td>
<td>✓</td>
<td>✓</td>
<td>WIP</td>
<td>WIP</td>
</tr>
<tr>
<td>Staff made aware of new IT threats</td>
<td>✓</td>
<td>✓</td>
<td>WIP</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Documented procedure for activating and deactivating users</td>
<td>✓</td>
<td>✓</td>
<td>WIP</td>
<td>N</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>N</td>
</tr>
<tr>
<td>Staff required to report security weaknesses or threats</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>X</td>
<td>N</td>
</tr>
<tr>
<td>Formal procedure to document IT security weaknesses or threats</td>
<td>✓</td>
<td>✓</td>
<td>X</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>X</td>
<td>N</td>
</tr>
<tr>
<td>Process to log and/or monitor actions in the event of security breach or software malfunction</td>
<td>✓</td>
<td>✓</td>
<td>X</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>WIP</td>
<td>WIP</td>
</tr>
<tr>
<td>Guidelines on the consumption of food and beverages in proximity to the information processing facilities</td>
<td>✓</td>
<td>✓</td>
<td>X</td>
<td>N</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>N</td>
</tr>
<tr>
<td>Formal procedures for the secure disposal of removable storage media and IT equipment</td>
<td>✓</td>
<td>✓</td>
<td>X</td>
<td>N</td>
<td>✓</td>
<td>✓</td>
<td>WIP</td>
<td>WIP</td>
</tr>
<tr>
<td>Clean desk and clear screen policy</td>
<td>✓</td>
<td>✓</td>
<td>X</td>
<td>N</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>N</td>
</tr>
<tr>
<td>Policy or guidelines to ensure compliance with the Computer Misuse Act, Electronic Transactions Act and Data Protection Act</td>
<td>WIP</td>
<td>✓</td>
<td>X</td>
<td>WIP</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>N</td>
</tr>
<tr>
<td>Directives to ensure compliance with software copyrights</td>
<td>WIP</td>
<td>✓</td>
<td>WIP</td>
<td>N</td>
<td>✓</td>
<td>✓</td>
<td>WIP</td>
<td>WIP</td>
</tr>
<tr>
<td>Audit of information systems included in Internal Audit mandate and work plans</td>
<td>X</td>
<td>N</td>
<td>X</td>
<td>N</td>
<td>✓</td>
<td>✓</td>
<td>WIP</td>
<td>WIP</td>
</tr>
<tr>
<td>Internal Audit staff possess certification, training or experience in IT Auditing or the use of CAATs</td>
<td>X</td>
<td>N</td>
<td>X</td>
<td>N</td>
<td>X</td>
<td>N</td>
<td>WIP</td>
<td>WIP</td>
</tr>
<tr>
<td>Internal Audit access to IT systems</td>
<td>X</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>WIP</td>
<td>✓</td>
<td>WIP</td>
<td>WIP</td>
</tr>
<tr>
<td>Business Continuity Plan</td>
<td>WIP</td>
<td>N</td>
<td>WIP</td>
<td>N</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>N</td>
</tr>
<tr>
<td>Business Impact Analysis (BIA)</td>
<td>X</td>
<td>N</td>
<td>X</td>
<td>N</td>
<td>X</td>
<td>✓</td>
<td>✓</td>
<td>N</td>
</tr>
<tr>
<td>IT assets ranked based on their criticality</td>
<td>X</td>
<td>N</td>
<td>X</td>
<td>N</td>
<td>WIP</td>
<td>WIP</td>
<td>✓</td>
<td>N</td>
</tr>
<tr>
<td>Evidence of backup testing</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>WIP</td>
</tr>
<tr>
<td>Approved Backup Policy</td>
<td>✓</td>
<td>✓</td>
<td>WIP</td>
<td>N</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>WIP</td>
</tr>
</tbody>
</table>
Offsite backup in a different geographic location | X | N | ✓ | ✓ | ✓ | ✓ | ✓ | WIP

Key:

| X | Deficiency identified |
| N | No change |
| WIP | Work in Progress |
| ✓ | Corrective Action taken |

5.75 The following additional findings relate to the Ministry of Social Development and Family Services.

- The Biometric Smart Card System was no longer being used at the Ministry of Social Development and Family Services. The total expenditure at the end of the contract period, October 15, 2015, amounted to $67,442,439.94.
- Approximately 58,000 persons were enrolled in the biometric system, of these; only 5.9% or 3,412 persons were transitioned into the payment platform.
- The Ministry ceased using the Biometric system with effect from June 30, 2016.
- The Ministry has reverted to using manual and standalone systems to process applications and payments for persons applying for the food card and other social grants. The Ministry has not received any benefit from the significant investment made in the acquisition of the biometric system due to its non-implementation.

Recommendations

5.81 The Ministries of Social Development and Family Services, Energy and Energy Industries and the Treasury and Inland Revenue Divisions are commended for the initiatives taken to address some of the deficiencies identified and are encouraged to continue in their efforts. This would ensure the IT assets are protected whilst ensuring confidentiality, integrity and availability of data to increase efficiency and effectiveness.
5.82 The Ministry of Social Development and Family Services should consult with the MPA and the MPD prior to undertaking any IT initiatives. The MPA and the MPD, in their monitoring and oversight role of IT projects, should ensure that proper procedures and feasibility studies are undertaken by the Ministry prior to the procurement of any new system.

**Actual Expenditure**

The records of the Comptroller of Accounts reflected that the actual expenditure for the year ended 30th September, 2019 under 42 Heads of Expenditure totalled $54,581,187,144.99. 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>5,109,027,839.86</td>
<td>9.36</td>
</tr>
</tbody>
</table>
Key Statement from 2019 Standing Finance Committee Debate

During the Standing Finance Committee debate of 2019, 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 2019/2020:

“"In fiscal 2018, $4.4 billion, or approximately 93 per cent of the Ministry’s allocation was spent on these grants and in fiscal 2020, 93.7 per cent or $4.6 billion has been so allocated. The importance of these poverty-reduction programmes cannot be overstated and should not be overlooked as they constitute the only, or main source of income for approximately 194,854 individuals and households in Trinidad and Tobago.

In fiscal 2020, the Ministry will therefore ensure that it continues to manage efficiently and effectively these and our other poverty-reduction strategies, including the provision of 13 general assistance grants and three NSDP grants. We will continue to build resilience and self-sufficiency via the Social Transformation and Empowerment Programme - Uplifting People; the SEED Grant, and implementation of the National Social Mitigation Plan… and during 2020 we will be bringing all social services to communities most affected by poverty.

The Ministry will also be focused on improving our targeting and allocation mechanisms, including a review of the standard means test to ensure that none of our most vulnerable is excluded. We will also improve our social service delivery by implementing an integrated social enterprise management system, paying all food support via our new debit card system, transitioning at least 90 per cent of our benefit recipients to direct deposit, completing our business process re-engineering exercise and commencing the implementation of an organizational structure that enables our technology-driven integrated approach to service delivery."

The Honorable Mrs. Cherrie-Ann Crichlow-Cockburn, MP
Minister of Social Development and Family Services

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http://www.ttparliament.org/legislations/hh20191018SFC.pdf
Public Sector Investment Programme (PSIP) Achievements Fiscal 2019/2020

Social Development

Vision 2030 emphasises the need to improve on the delivery of social services to the vulnerable groups in society including socially displaced persons, differently abled persons, children and the elderly. As such, a total of $3.8 million was expended for the advancement of several initiatives geared towards improving the well-being and standard of living of vulnerable groups.

Services to Differently Abled Persons

The Management Committee of the Development Centre for Persons with Challenges - (National Enrichment Centre (NEC) in Carlsenfield commenced the development of the Terms of Reference (TOR) for a service provider to operate the facility. The NEC will provide rehabilitative services to persons with disabilities, offer opportunities for vocational training and employment, facilitate independent life skills programmes and socially interactive activities through a Day Activity Centre. The MSDFS has commenced discussions with the facilities manager of DREITCHI and a Quantity Surveyor to develop a cost-effective resolution to repair the leaking roof at the facility located Wrightson Road, Port of Spain.

Establishment of Social Displacement Centres

Upgrade of the Centre for Socially Displaced Persons (CSDP) at Riverside Car Park Plaza in Port of Spain continued in fiscal 2020 with the completion of external painting of the facility at a total cost of $0.5 million. The Ministry of Social Development and Family Services (MSDFS) has also begun discussions with the Ministry of Works and Transport for the reconstruction of the stairwell at the CSDP. In its efforts to establish social housing and transitional housing facilities for socially displaced persons, the MSDFS has commenced

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discussions with the Commissioner of State Lands to identify suitable locations. The MSDFS is awaiting feedback on a possible location. The MSDFS has also liaised with the Evolving Technology and Enterprise Development Company Limited (eTeck) to identify a suitable location for the establishment of an Assessment Centre. The refurbishment of the New Horizons Facility at Piparo was completed and the facility was officially handed over to the South West Regional Health Authority (SWRHA) in October 2019. The Centre provides a viable alternative to street dwelling for chronically homeless and mentally ill persons.

**Care of the Elderly**

The project for the Refurbishment of Homes for Older Persons seeks to ensure that homes that are in receipt of subventions from the Government comply health and safety guidelines. As such, a contract was awarded for the refurbishment of the Home for Older Person at Chaguanas. The scope of works includes the installation of fire protection system, electrical and plumbing upgrade, installation of handrails and grab bars, replacement of doors and replacement of floor tiles. The upgrade of the facilities at Hernandez Place in Arima continued in the fiscal 2020 with an expenditure of $0.5 million. The scope of works included repair of ceiling and block work. Hernandez Place houses elderly citizens who have been socially displaced and need specialised treatment and care.

**Implementation of a Social Mitigation Plan**

The Social Mitigation Plan seeks to reposition persons who would have been negatively impacted by the country’s economic crisis. The MSDFS commenced the rollout of the National Values, Attitudes and Behaviours Campaign in the areas of Plum Mitan and Marabella. A consultant was also selected for the implementation of phase 1 of the National Social Mitigation Plan.
Supplementation of Appropriation for the fiscal year 2020

During fiscal 2019/2020, 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 - $581,794,321**

- **02/001/16 – Contract Employment - $6,560,769**
  The sum is required to enable the recruitment of additional staff to fill vacant positions within the Ministry. These positions include Business Operations Assistants, Information Systems Specialists, Database Information Specialists and Senior Research Specialists.

- **04/005/31 – Contribution to Non-Profit Institutions - $10,327,400**
  The sum is required to provide additional financial support to Non-Governmental Organisations (NGO) to enable meals (lunch and dinner) to be provided to the homeless during the Covid-19 Pandemic.

- **04/007/02 – Senior Citizens Grant - $242,083,944**
  The sum is required to supplement the 2020 Senior Citizens Grant allocation to cater for existing beneficiaries and meet new expenditure associated with the increase in number of senior citizens accessing the Grants.

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- **04/007/03 – Social Assistance - $171,000,000**
  The sum is required to supplement the 2020 allocation under the Social Assistance Programmes to provide additional support to existing beneficiaries and assist with income support to families which experienced loss of income as a result of the Covid-19 Pandemic.

- **04/007/04 – Urgent Temporary Assistance - $50,000,000**
  The sum is required to provide additional funds for rental assistance to families where an income earner’s employment was terminated, curtailed or income was reduced as a result of the Covid-19 Pandemic.

- **04/007/08 – Disability Grant - $101,822,208**
  The sum is required to supplement the shortfall in allocation in 2020 under the Disability Grant as a result of the “top-up” to existing beneficiaries and to cater for new beneficiaries.
The Ministry’s total allocation as a percentage of the National Budget for the period 2014 to 2021.

<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>$3,409,550,189.00</td>
<td>$65,020,886,424.00</td>
<td>5.2%</td>
</tr>
<tr>
<td>2015</td>
<td>$4,046,959,138.00</td>
<td>$61,966,922,675.00</td>
<td>6.5%</td>
</tr>
<tr>
<td>2016</td>
<td>$4,971,668,792.00</td>
<td>$56,573,913,053.00</td>
<td>8.8%</td>
</tr>
<tr>
<td>2017</td>
<td>$4,705,021,987.00</td>
<td>$54,883,153,410.00</td>
<td>8.6%</td>
</tr>
<tr>
<td>2018</td>
<td>$4,695,656,512.00</td>
<td>$54,211,726,813.00</td>
<td>8.7%</td>
</tr>
<tr>
<td>2019</td>
<td>$5,109,037,840.00</td>
<td>$54,581,467,181.00</td>
<td>9.4%</td>
</tr>
<tr>
<td>2020</td>
<td>$5,494,171,131.00</td>
<td>$57,252,443,354.00</td>
<td>9.6%</td>
</tr>
<tr>
<td>2021</td>
<td>$4,963,845,000.00</td>
<td>$56,788,359,151.00</td>
<td>8.7%</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 **0.9%** between the period 2019/2020 and 2020/2021.

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8 For the Fiscal Years 2014-2021, 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 2020 and 2021.
9 Total Allocation for the Ministry of Social Development and Family Services = Recurrent Expenditure + Consolidated Fund
10 The National Budget = Total Recurrent Expenditure + Total Development Programme Consolidated Fund
Where the Ministry spends its money

2021 Estimates of Expenditure

The budget allocation of $4,963,845,000.00 for the Ministry of Social Development and Family Services is comprised of:

- The Draft Estimates of Recurrent Expenditure in the sum of $4,950,225,000.00; and
- The Draft Estimates of Development Programme Consolidated Fund in the sum of $13,620,000.00.

The Estimates of Recurrent Expenditure include:

- 01 Personnel Expenditure - $42,299,046.00
- 02 Goods and Services - $106,731,105.00
- 03 Minor Equipment Purchases $2,004,222.00.
- 04 Current Transfers and Subsidies $4,758,015,627.00; and
- 06 Current Transfers to Stat. Boards & Similar Bodies $41,175,000.00.

The Ministry of Social Development and Family Services’:

- Recurrent Expenditure as a percentage of the total Recurrent Expenditure budget is 9.07%; and
- Development Programme Consolidated Fund allocation as a percentage of the total Consolidated Fund allocation is 0.61%.
<table>
<thead>
<tr>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Personnel Expenditure</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>$41,389,782</td>
<td>$41,728,000</td>
<td>$42,299,046</td>
</tr>
<tr>
<td>02 Goods and Services</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>$82,756,126</td>
<td>$102,100,646</td>
<td>$106,731,105</td>
</tr>
<tr>
<td>03 Minor Equipment Purchases</td>
<td>$2,579,767</td>
<td>$1,015,947</td>
<td>$1,179,340</td>
<td>$1,175,960</td>
<td>$486,435</td>
<td>$86,209</td>
<td>$275,000</td>
<td>$2,004,222</td>
</tr>
<tr>
<td>04 Current Transfers and Subsidies</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>$4,950,806,172</td>
<td>$5,305,254,000</td>
<td>$4,758,015,627</td>
</tr>
<tr>
<td>06 Current Transfers to Stat. Boards &amp; Similar Bodies</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>$33,624,886</td>
<td>$40,700,000</td>
<td>$41,175,000</td>
</tr>
<tr>
<td>Total</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>$5,108,663,175</td>
<td>$5,490,057,646</td>
<td>$4,950,225,000</td>
</tr>
</tbody>
</table>
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 2020/2021 was estimated $4,950,225,000.00 which represents approximately 99.72% of the total budget allocation of $4,963,845,000.00 received by the Ministry for the financial year 2020/2021.

- Recurrent Expenditure for Fiscal year 2020/2021 decreased by $539,832,646.00 in comparison to the Revised Estimate for the financial year 2019/2020 figure of $5,490,057,646.00. This represents a 9.8% decrease between the two financial years.

- The largest portion of the allocation has consistently gone to Current Transfer and Subsidies for the years 2014-2021. This Sub Head will receive approximately 96% of the total allocation for fiscal year 2020/2021.

- In fiscal year 2020/2021, Personnel Expenditure, Goods and Services, and Current Transfers to Statutory Boards and Similar Bodies will account for 0.85%, 2.16% and 0.83% 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 2021 receiving approximately 0.04% of the Ministry’s total recurrent expenditure for fiscal year 2020/2021.

- The total actual/estimated expenditure for the five (5) sub heads has fluctuated over the eight (8) year period. On average, the Ministry received approximately $4,667,395,018.00 over the same period.
Staff and Pay

The allocation of staff expenditure for the fiscal year 2021 was **$85,947,050.00** which represents an increase of approximately 2% from the last fiscal year 2019/2020. The following chart provides a breakdown of all expenditure related to staff from 2019-2021.

Ministry of Social Development and Family Services
Summary of Staff and Pay Expenditure 2019-2021

<table>
<thead>
<tr>
<th></th>
<th>Personnel Expenditure</th>
<th>Uniforms</th>
<th>Travelling and Subsistence</th>
<th>Contract Employment</th>
<th>Training</th>
<th>Short-Term Employment</th>
<th>Employees Assistance Programme</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019 Actual</td>
<td>$41 389 782</td>
<td>$20 629</td>
<td>$5 227 549</td>
<td>$15 731 787</td>
<td>$62 049</td>
<td>$22 256 195</td>
<td>$-</td>
<td>$84 687 991</td>
</tr>
<tr>
<td>2020 Revised Estimate</td>
<td>$41 728 000</td>
<td>$30 320</td>
<td>$5 755 000</td>
<td>$22 200 000</td>
<td>$70 000</td>
<td>$14 880 000</td>
<td>$11 000</td>
<td>$84 674 320</td>
</tr>
<tr>
<td>2021 Estimate</td>
<td>$42 299 046</td>
<td>$31 812</td>
<td>$5 926 192</td>
<td>$22 700 000</td>
<td>$70 000</td>
<td>$14 900 000</td>
<td>$20 000</td>
<td>$85 947 050</td>
</tr>
</tbody>
</table>

Ministry of Social Development and Family Services
Summary of Staff and Pay Expenditure 2019-2021

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<thead>
<tr>
<th></th>
<th>Personnel Expenditure</th>
<th>Uniforms</th>
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<td>$22 700 000</td>
<td>$70 000</td>
<td>$14 900 000</td>
<td>$20 000</td>
<td>$85 947 050</td>
</tr>
</tbody>
</table>
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\(^\text{11}\).

<table>
<thead>
<tr>
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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>$3 846 556 192</td>
<td>$4 063 000 000</td>
<td>$3 819 210 577</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>$356 875 829</td>
<td>$514 000 000</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>$565 697 681</td>
<td>$610 000 000</td>
<td>$521 000 000</td>
</tr>
<tr>
<td>Urgent Temporary Assistance</td>
<td>$27 892 218</td>
<td>$26 918 064</td>
<td>$16 375 578</td>
<td>$24 038 855</td>
<td>$19 820 390</td>
<td>$143 174 505</td>
<td>$65 000 000</td>
<td>$50 000 000</td>
</tr>
</tbody>
</table>

\(^{11}\) The Ministry of Social Development and Family Services distributed additional grants to citizens due to COVID-19 pandemic which accounts for the increased expenditure for grants in the 2020 Revised Estimates.
Summary of Development Programme Expenditure for the period 2014-2021

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 $13,620,000.00 for development programmes and projects for fiscal year 2019/2020 are presented in one part as follows:

- Funds disbursed directly from the Consolidated Fund = $13,620,000.00.
Summary of Development Programme Expenditure for the period 2014-2021

<table>
<thead>
<tr>
<th>Year</th>
<th>Social Infrastructure- Consolidated Fund</th>
<th>Multi-Sectoral and Other Services- Consolidated Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014 Actual</td>
<td>$11 184 763,00</td>
<td>$2 513 330,00</td>
</tr>
<tr>
<td>2015 Actual</td>
<td>$8 174 758,00</td>
<td>$4 078 715,00</td>
</tr>
<tr>
<td>2016 Actual</td>
<td>$4 283 423,00</td>
<td>$604 665,00</td>
</tr>
<tr>
<td>2017 Actual</td>
<td>$4 297 162,00</td>
<td>$-</td>
</tr>
<tr>
<td>2018 Actual</td>
<td>$1 204 731,00</td>
<td>$2 300 749,00</td>
</tr>
<tr>
<td>2019 Actual</td>
<td>$374 665,00</td>
<td>$-</td>
</tr>
<tr>
<td>2020 Revised Estimates</td>
<td>$2 631 485,00</td>
<td>$1 500 000,00</td>
</tr>
<tr>
<td>2021 Estimates</td>
<td>$6 300 000,00</td>
<td>$7 320 000,00</td>
</tr>
</tbody>
</table>
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.

Social Development

Social Development In accordance with the theme “Putting People First: Nurturing Our Greatest Asset,” Government continued its investment into the social services sector to protect and support vulnerable citizens in society so that no one will be left behind in circumstances of poverty and neglect. The programmes that will be implemented under the social sector will seek to enhance the efficiency of the social safety net, reduce the dependence on social assistance and close existing gaps in social protection floor. As such, funding in the amount of $19.3 million will be provided for the continuation of social projects that will better serve the needs of elderly persons, children, differently-abled persons and other vulnerable groups. Concurrently, funding will also be provided to initiatives to assist in creating opportunities to support economic improvement through skills training and education, as well as social and community

---

programmes to improve living conditions and promote integration in society. In this regard, the following initiatives will be undertaken in fiscal 2021:

**Establishment of Social Displacement Centres**

The Ministry of Social Development and Family Services (MSDFS) will invest a total of $2 million for the provision of transitional housing facilities at Carapo, La Horquetta and Caura. At these transitional facilities, socially displaced persons will receive opportunities to learn important life skills, to enable a seamless reintegration into society.

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

The project for the Refurbishment of DRETCHI seeks to undertake upgrades to better facilitate the work of the diagnostic and therapeutic arms of the centre. The upgrade of the facility will continue with an allocation of $0.1 million for the replacement of the roof and other ancillary works.

**Development Centre for Persons with Disabilities (National Enrichment Centre)**

An allocation of $1.5 million will be provided for the payment of management fees to the service provider for the National Enrichment Centre (NEC) and for the procurement of therapeutic equipment. At the NEC, persons with disabilities will be able to access integrated services including diagnosis and treatment for various types of disabilities.

**Implementation of a Social Mitigation Plan**

The implementation of the National Social Mitigation Plan will continue with an allocation of $0.5 million for the following:

- establishment of a Social Support and Empowerment Unit;
- payment of consultancy fees;
- establishment of two (2) Community Health and Wellness Centres; and
• rollout of the communication plan and the National Values, Attitudes and Behaviours Campaign.

*The Street Dwellers Rehabilitation and Reintegration Project*

The sum of $1 million will be provided for the reconstruction of a staircase at the Centre for Socially Displaced Persons, at Riverside Car Park in Port of Spain to ensure that the facility is compliant with the standards set out by the Occupational Health and Safety Authority (OSHA).

*Homes for the Elderly*

The MSDFS will continue its upgrade of facilities to accommodate elderly persons with an allocation of $1.7 million for the outfitting of Hernandez Place in Arima, and for the refurbishment of older persons homes located at Chaguanas, Mayaro and Siparia.
**Noteworthy Development Programme Estimates in 2017-2021**

The table below lists the projects that have been noted due to uncharacteristic variances in estimates for funding: 13

<table>
<thead>
<tr>
<th></th>
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<th></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>$800,000</td>
<td>$2,000,000</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>$190,294</td>
<td>$100,000</td>
<td>$1,000,000</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>$184,371</td>
<td>$515,000</td>
<td>$1,000,000</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>$1,500,000</td>
<td>$5,800,000</td>
</tr>
</tbody>
</table>

Status of New Projects from the Financial Year 2017 and 2018

For the financial year 2017 and 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:\(^{14}\):

<table>
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<tr>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>004-14-C-127</td>
<td>Outfitting of Buildings for National Family Services</td>
<td>$318,216</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>004-14-C-128</td>
<td>Providing Access to All at MSDFS Facilities</td>
<td>-</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>$385,000</td>
<td>$500,000</td>
</tr>
<tr>
<td>004-14-C-130</td>
<td>Refurbishment of Hernandez Place</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$484,438</td>
<td>$800,000</td>
</tr>
<tr>
<td>004-14-C-131</td>
<td>Community Therapeutic Services for Persons with Disabilities</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>005-06-F-003</td>
<td>Outfitting of Buildings for MSDFS Divisions</td>
<td>-</td>
<td>$1,343,588</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

### Status of New Projects for the Financial Year 2020

The new projects that received funding in the 2020 financial year:

<table>
<thead>
<tr>
<th>Item No.</th>
<th>Development Programme 2019 Projects</th>
<th>2020 Revised Estimate</th>
<th>2021 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>004-14-C-131</td>
<td>Refurbishment of Older Persons Home</td>
<td>0</td>
<td>$900,000</td>
</tr>
</tbody>
</table>

---

New Projects for the Financial Year 2021

The new projects that received funding in the 2021 financial year\(^{16}\):

<table>
<thead>
<tr>
<th>Item No.</th>
<th>Development Programme 2019 Projects</th>
<th>2021 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>005-06-A-034</td>
<td>Min. of Soc. Dev. and family Serv.- PBX Upgrade</td>
<td>$1,520,000</td>
</tr>
</tbody>
</table>

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

Public Administration and Appropriations Committee

<table>
<thead>
<tr>
<th>Inquiry</th>
<th>Report Status</th>
<th>Ministerial Response</th>
<th>Key Recommendations¹⁷</th>
</tr>
</thead>
<tbody>
<tr>
<td>Twenty-Ninth Report of the Public Administration and Appropriations Committee on an examination into the delivery of projects and programmes by the Ministry of Social Development and Family Services</td>
<td>Presented in HOR: 26.06.2020</td>
<td>Not yet laid</td>
<td>• The Ministry should seek to fill the key positions in the Project Implementation Unit to ensure the efficient oversight of its projects. A status update on this should be submitted to Parliament by September 1, 2020.</td>
</tr>
<tr>
<td></td>
<td>Senate: 23.06.2020</td>
<td></td>
<td>• The MSDFS should provide a status update on its request for substantive public service positions to the Director of Personnel Administration and the Ministry of Public Administration.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>• The MSDFS should make a request to the Service Commissions Department for additional staff who are capable to complete the job.</td>
</tr>
</tbody>
</table>

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>
<tbody>
<tr>
<td></td>
<td>Senate: 19.03.2019</td>
<td>Senate: 28.05.2019</td>
<td>• 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.</td>
</tr>
</tbody>
</table>

¹⁷ Key Recommendations relate to recommendations that may have a financial impact on the Ministry

¹⁸ Key Recommendations relate to recommendations that may have a financial impact on the Ministry
• 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;

Eleventh Report on a Follow-up inquiry into the effectiveness of the State’s interventions directed at socially displaced persons

<table>
<thead>
<tr>
<th>Presented in:</th>
<th>Laid in HOR:</th>
</tr>
</thead>
<tbody>
<tr>
<td>H.O.R: 08.11.2019 Senate: 25.10.2019</td>
<td>Senate: 28.01.2020</td>
</tr>
</tbody>
</table>

• That the MoSDFS recruit additional personnel to adequately resource the SDU with a view to improving the Unit’s capacity to execute its mandate;

• That the MoSDFS develop an employment support programme in collaboration with NGOs and the business Community to assist socially displaced persons who have been rehabilitated in sourcing employment opportunities;
Fifteenth Report on a follow-up inquiry into an examination of existing Arrangements and possible options for regulating Geriatric care facilities/old age homes in Trinidad and Tobago

Presented in:  
H.O.R: 01.07.2020  
Senate: 02.07.2020  
Not yet laid  

- That as a matter of urgency, the MSDFS seek to collaborate with the Public Service Commission toward the enhancement of the capacity of the Ministry’s Monitoring and Evaluation Division. In the short-term, the Ministry may seek to engage the Personnel Department and support this Division with contracted employees.

JSC Human Rights Equality and Diversity

<table>
<thead>
<tr>
<th>Inquiry</th>
<th>Report Status</th>
<th>Ministerial Response</th>
<th>Key Recommendations</th>
</tr>
</thead>
</table>
| First Report on the Support Programs and Services for children whose parent or guardian was the perpetrator or victim of a violent offence | Presented in HOR: 09.09.2016 Senate: 07.07.2016 | Laid in HOR: 18.11.2016 Senate: 15.11.2016 | - That training is provided to CATT, MSDFS and VWSU staff to detect, diagnose and treat the fourteen (14) psychological conditions of children whose parent or guardian was the victim or perpetrator of a violent offence  
- The establishment of a behavioural intervention centre, initially as a pilot project, in collaboration amongst the MSDFS, MOE and CATT  
- That additional resources be allocated and new strategies be devised to reduce the number of vacancies within the SSSD and NFSD within fiscal 2017. |
- that the Ministry should prioritise the recruitment of staff for the Monitoring and Evaluation Unit and the Disabilities Affairs Unit. |
| Eighth Report on the Examination of the Perceived | Presented in HOR: | Laid in HOR: | - that the Social and Welfare Division, MSDFS complete the transition to the Social Sector Management |
- that the MSDFS conduct staff training sessions:  
  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  
  o to mitigate the cultural stereotypes which may impact access to programmes and services.  
- that the OPM, MSDFS, and the VWSU develop programmes or revise existing programmes and services to address the unique needs of single parents.  
- 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. |
| --- | --- | --- | |
| Seventeenth Report On An Inquiry Into Persons Living In Poverty And Extreme Poverty In Trinidad And Tobago With Specific Focus On Vulnerable Groups | Presented in HOR: 01.07.2020 | Not yet laid | The Committee recommends that the MSDFS collaborate with the requisite NGOs to sensitize vulnerable groups on the current MSDFS programmes and services (as identified in Table 4) and seek proposals of NGOs on making programmes and services of the MSDFS more accessible to vulnerable persons living in poverty.  
- The Committee recommends that the MSDFS expands its outreach activities and utilise a targeted approach to ensure that the persons who are living in poverty and extreme are aware of the available programmes and services.  
- Given the negative customer service experienced when applying for programmes and services at the MSDFS identified by many of the NGOs as a challenge, the Committee recommends that the MSDFS conduct |
| continuous training with all members of staff on customer service. |
## 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>
</table>
| 7 of 2019 | The Non-Profit Organisations Act, 2019  
An Act to provide for the registration of non-profit organisations, the establishment and maintenance of a register of non-profit organisations, the obligations of non-profit organisations and for related matters. | Progression  | 23-Apr-2019 |
| 18 of 2020 | The Domestic Violence (Amendment) Act, 2020  
An Act to amend the Domestic Violence Act, Chap. 45:56 to provide for emergency protection orders and for related matters | Progression  | 07-Jul-2020 |

### 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>Date Laid</th>
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</thead>
</table>
| 9   | The Senior Citizens’ Pension (Amendment of Schedule) Order, 2018       | HOR 11.01.2019  
Senate 18.12.2018 |
General Useful Information

- Ministry of Social Development and Poverty Reduction, BRITISH COLUMBIA, CANADA: [https://www2.gov.bc.ca/gov/content/governments/organizational-structure/ministries-organizations/ministries/social-development-poverty-reduction](https://www2.gov.bc.ca/gov/content/governments/organizational-structure/ministries-organizations/ministries/social-development-poverty-reduction)
- Ministry of Social and Family Development, SINGAPORE: [https://www.msf.gov.sg/Pages/default.aspx](https://www.msf.gov.sg/Pages/default.aspx)
- Department of Social Services, AUSTRALIA: [https://www.dss.gov.au/](https://www.dss.gov.au/)
- Department of Social Development, SOUTH AFRICA: [https://www.dsd.gov.za/](https://www.dsd.gov.za/)