



Third Session of the 12th Parliament

FINANCIAL SCRUTINY UNIT

Office of the Parliament of Trinidad and Tobago

HEAD 31: MINISTRY OF PUBLIC ADMINISTRATION

BUDGETARY ALLOCATION: \$929,450,000.00

A Summary of the Ministry's Expenditure, Divisions and Projects.

Publication

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

Contacts

All correspondence should be addressed to:

The Secretary

Standing Finance Committee

Office of the Parliament

Parliamentary Complex

Cabildo Building

St Vincent Street, Port of Spain, Trinidad and Tobago

Tel: (868) 624-7275; Fax: (868) 625-4672

Email: standingfinance@ttparliament.org

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About this Guide

This guide provides a summary of expenditure for the Ministry of Public Administration (MPA) for the period 2017-2023. It provides the 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 MPA and provide readers with an analysis of same. This guide is based primarily on:

- the Draft Estimates of Recurrent Expenditure 2023;
- the Estimates of Development Programme 2023;
- the Public Sector Investment Programme 2023; and
- the Auditor General's Report on the Public Accounts of the Republic of Trinidad and Tobago for the financial year 2021.

Head 31: Ministry of Public Administration

Ministerial Overview¹

The Ministry of Public Administration and Digital Transformation is charged with the task of partnering with other Government Ministries and Agencies to improve the quality of service provided to all citizens. It is continually improving the way work is done in the Public Service so that so that government services are brought closer to all citizens.

Mission

Building a best in class public service by developing our ICT sector and utilising innovative service improvement, human resource management, property management, public administration solutions.

Vision

To be the regional leader in Public Service Transformation and use of ICT for development that contributes to the well-being of citizens.

RELATED AGENCIES

The following are agencies related to the Ministry of Public Administration:

- Personnel Department
- Service Commissions Department

¹ Ministry Public Administration website, accessed on September 26, 2022: <https://mpadt.gov.tt/about%20mpa>

Divisions

The following are the divisions that make up the Ministry of Public Administration:

- Property and Real Estate Services
- Public Management consulting
- Public Service Academy
- Modernisation and Service Improvement
- National Information and Communications Technology

SERVICES

The following are services provided by the Ministry of Public Administration:

CITIZEN SERVICES

- Community ICT Access Centres
- Telecoms Regulations
- National ICT

GOVERNMENT SERVICES

- Training for Public Officers
- Government Property and Real Estate
- Public Sector Organisational Design and Development
- Transformation Initiatives

Minister of Public Administration: Senator the Honourable Allyson West²

Permanent Secretary: Mr. Claudelle McKellar

² Trinidad and Tobago Gazette No. 111 of 2021 dated July 19, 2021. Accessed September 26, 2022: <http://news.gov.tt/sites/default/files/E-Gazette/Gazette%202021/Gazettes/Gazette%20No.%20111%20of%202021.pdf>

Auditor General Report Findings for the Fiscal year 2021

Ref: Auditor General's Report³

TOTAL EXPENDITURE INCURRED - \$56,498,515,322.86

3.6 During the financial year 2021 expenditure was incurred under forty-three (43) Heads of Expenditure as detailed on the Statement of Expenditure included with the Treasury Statements. Table 3.1 below highlights those areas where expenditure was in excess of one billion dollars and reflects the percentages of total expenditure.

Table 3.1 Actual Expenditure in Excess of \$1Bn

	Actual Expenditure \$	Percentage of Total Expenditure
31 Ministry of Public Administration and Digital Transformation	1,137,906,132.81	2.01

Head 31: - Ministry of Public Administration and Digital Transformation

Section D - Notes to the Accounts

Note 2

3.34 A comparison of audit findings with the disclosure stated at Note 2 (c) (i) showed the following differences:

Particulars	Appropriation Statement	client's schedule
Number of cases Overpayments discovered during the year	23	20
Total Amount Overpaid	54,245.92	46,284.36

³ Report of the Auditor General on the Public Accounts of the Republic of Trinidad and Tobago for the Financial Year ended September 30, 2021, accessed on August 6, 2022: https://auditorgeneral.gov.tt/sites/default/files/Auditor_Generals_Report_2021.pdf

Follow-up: Government of the Republic of Trinidad and Tobago COVID-19 Related Expenditure as at September 30, 2021

3.115 During the accounting period, expenditure continued on the management of the COVID-19 Pandemic by the various Ministries, Departments, Statutory Boards and State Enterprises. In this regard, the Auditor General Circular Memorandum No. 1 of 2021 dated September 30, 2021 requested information with respect to COVID-19 expenditure incurred by Ministries and Departments including those of Statutory Bodies/State Enterprises under their purview. Appendix I, refers.

Appendix I - COVID-19 EXPENDITURE 2021

Head	Ministry	Ministry (\$)	Audited (\$)	No Response	Remarks
31	Ministry of Public Administration and Digital Transformation	\$4,162.50	\$4,162.50		

Key Statements from 2021 Standing Finance Committee Debate

During the Standing Finance Committee debate of 2021, the following statement was made in relation to the emphasis of the Ministry of Public Administration for fiscal year **2021/2022**⁴:

“The Ministry of Public Administration is charged with the task of public service modernization, which involves partnering with other government Ministries and agencies to modernize the human resource management structures and systems, public officers’ skills, office accommodation and service delivery processes. MPA is guided by Vision 2030 theme II, Delivering Good Governance and Service Excellence, and plays a key role in meeting two of the goals. The public Service will have modern, effective and efficient management systems, and the public service delivery will be customer-focused. Our work touches on all of government. We provide services to other Ministries and Departments, and support them in their transformation of people, processes and facilities, to allow them to better serve the public in a more efficient, effective and comfortable manner. Our focus for 2022 will be continuation and hopefully completion of the Ministry’s digitalization programme, digitalization and other training to support the digitalization thrust of the Government; introduction of resources to manage the change it is required to achieve the digitalization; continuation of the rollout of a Public Sector Performance Management System Project; and the optimization of IHRIS towards improving human resource management across the public service. MPA is focused on our transition to a modern, agile and effective public service”.

- *Senator the Honourable Allyson West*
- *Minister of Public Administration*

⁴ Standing Finance Committee Hansard of the Ministry of Public Administration and Digital Transformation, accessed September 26, 2022: <https://www.tparliament.org/wp-content/uploads/2022/01/hh20211012sfc.pdf>

Public Sector Investment Programme 2021/ 2022 Achievements⁵

In fiscal 2022, the Ministry of Public Administration continued to focus on the delivery of projects geared towards the modernisation of services and the improvement of the human resource management architecture throughout the public service. To achieve this, funds were provided in the amount of \$7.9 million to facilitate initiatives to improve operational effectiveness within the Public Sector. Expenditure of \$3.3 million was utilised for the following major initiatives:

- ***Modernisation of the Public Service Academy (PSA):***
 - advancement of discussion with the IDB to provide technical support;
 - conduct of the Training Needs Assessment exercise across the public service through
 - an online survey. A total of 4,120 respondents completed the survey and analysis is in
 - progress;
 - review of a benchmarking report for the PSA; and
 - advertisement of the Request for Proposal for the engagement of a consultant/firm which outlined responsibilities of the consultant including the identification/development of an institutional model for equipping public servants in a digitally transformed public service; the current state assessment; and a gap analysis and action plan for transformation of the PSA.

- ***Public Sector Performance Management Systems (PSPMS):***

⁵ Public Sector Investment Programme 2023 - Ministry of Planning Development, Accessed on September 28, 2022: <chrome-extension://efaidnbmnnnibpcajpcglclefindmkaj/https://www.finance.gov.tt/wp-content/uploads/2022/09/Public-Sector-Investment-Programme-2023.pdf>

- conduct of a situation analysis and a needs assessment;
- walk-through of the process maps for the PSPMS software e-procurement process;
- completion of a Capacity Self-Assessment (CSA) Report, on the Ministry of Social
- Development and Family Services (MSDFS) pilot;
- conduct of a key performance indicator workshop with the steering committee and counterpart teams from cluster one (1) pilots (ERHA and SWRHA);
- procurement of a business intelligence solution; and
- development of a strategy to roll out the monitoring and evaluation framework.

The Ministry's Total Allocation as a percentage of the National Budget for the period 2017 to 2023

Year⁶	Total Allocation⁷	National Budget⁸	Percentage of National Budget
2017	\$973,456,978.00	\$54,883,153,410.00	1.77%
2018	\$871,981,781.00	\$54,211,726,813.00	1.61%
2019	\$682,693,309.00	\$54,581,467,181.00	1.25%
2020	\$1,099,810,443.00	\$57,388,076,726.00	1.9%
2021	\$1,137,906,133.00	\$56,498,472,820.00	2.01%
2022	\$888,366,000.00	\$59,190,331,126.00	1.50%
2023	\$911,700,000.00	\$67,944,048,911.00	1.34%

- Total allocation to the Ministry as a percentage of the national budget decreased by 0.16% between the period 2021/2022 and 2022/2023.

⁶ For the Fiscal Years 2017-2021, actual figures were used to calculate the total allocation. However, estimates were used to calculate the total allocation for the Fiscal Years 2022 and 2023.

⁷ Total Allocation for the Ministry of Public Administration = Recurrent Expenditure + Consolidated Fund Expenditure

⁸ The National Budget = Recurrent Expenditure + Development Programme Consolidated Fund.

Where the Ministry Spends Its Money

2022-2023 Estimates of Expenditure

The budget allocation of **\$929,450,000.00**,⁹ for the Ministry of Public Administration is comprised of:

- The Draft Estimates of Recurrent Expenditure in the sum of **\$900,300,000.00**;
- The Draft Estimates of Development Programme in the sum of **\$29,150,000.00**:
 - Consolidated Fund- **\$11,400,000.00**; and
 - **Infrastructure Development Fund - \$17,750,000.00**

The Estimates of Recurrent Expenditure include:

- 01 Personnel Expenditure - **\$27,781,200.00**
- 02 Goods and Services -**\$361,386,580.00**
- 03 Minor Equipment Purchases -**\$651,800.00**
- 04 Current Transfers and Subsidies -**\$510,480,420.00**

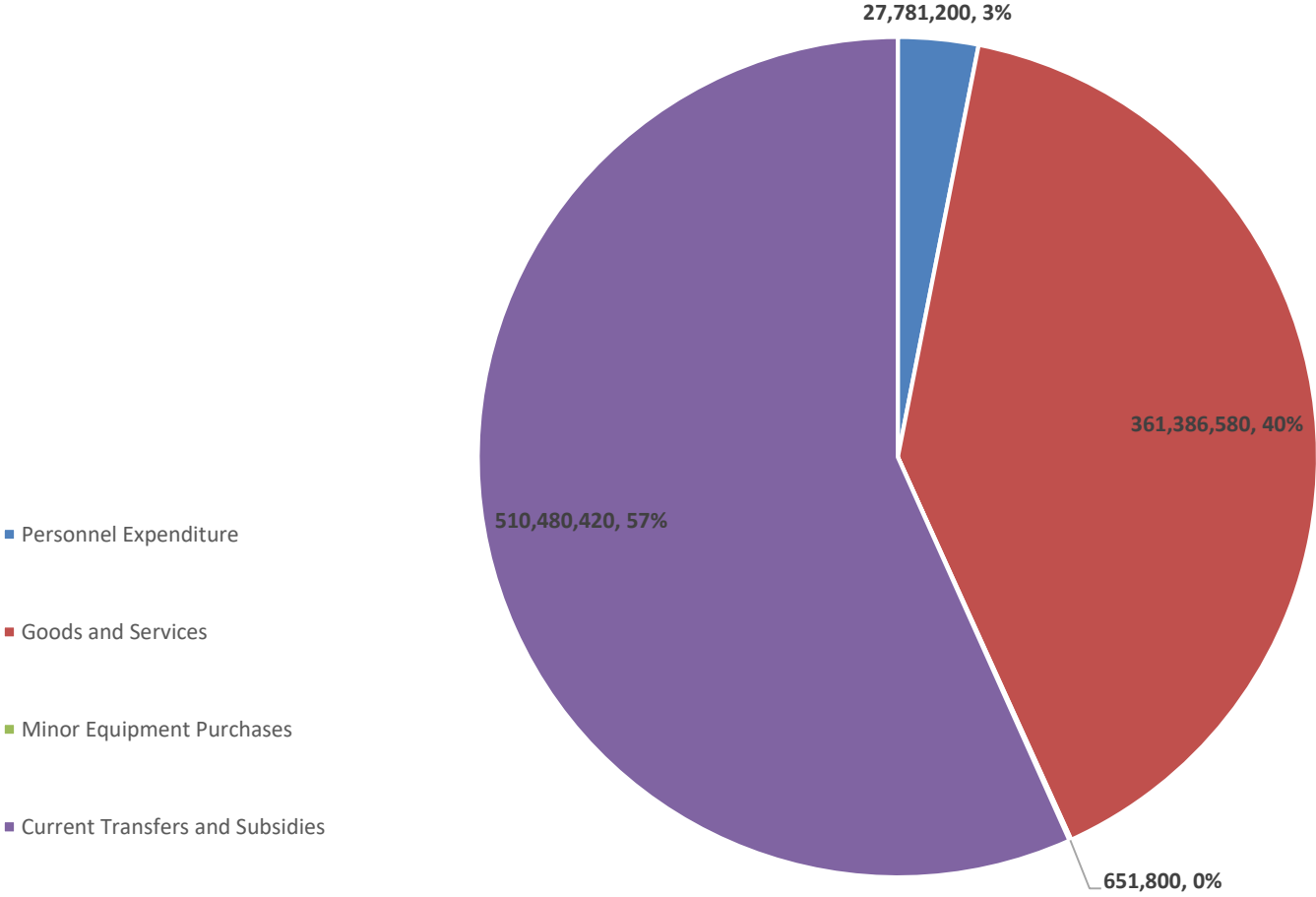
Percentage Allocation of the Ministry of Public Administration is as follows:

- Total allocation as a percentage of the National Budget¹⁰ is **1.37%**;
- Recurrent Expenditure as a percentage of the total Recurrent Expenditure budget is **1.39%**;
- Consolidated Fund allocation as a percentage of the total Consolidated Fund allocation is **0.36%**; and
- Infrastructure Development Programme as a percentage of the total Infrastructure development und allocation is **0.59%**

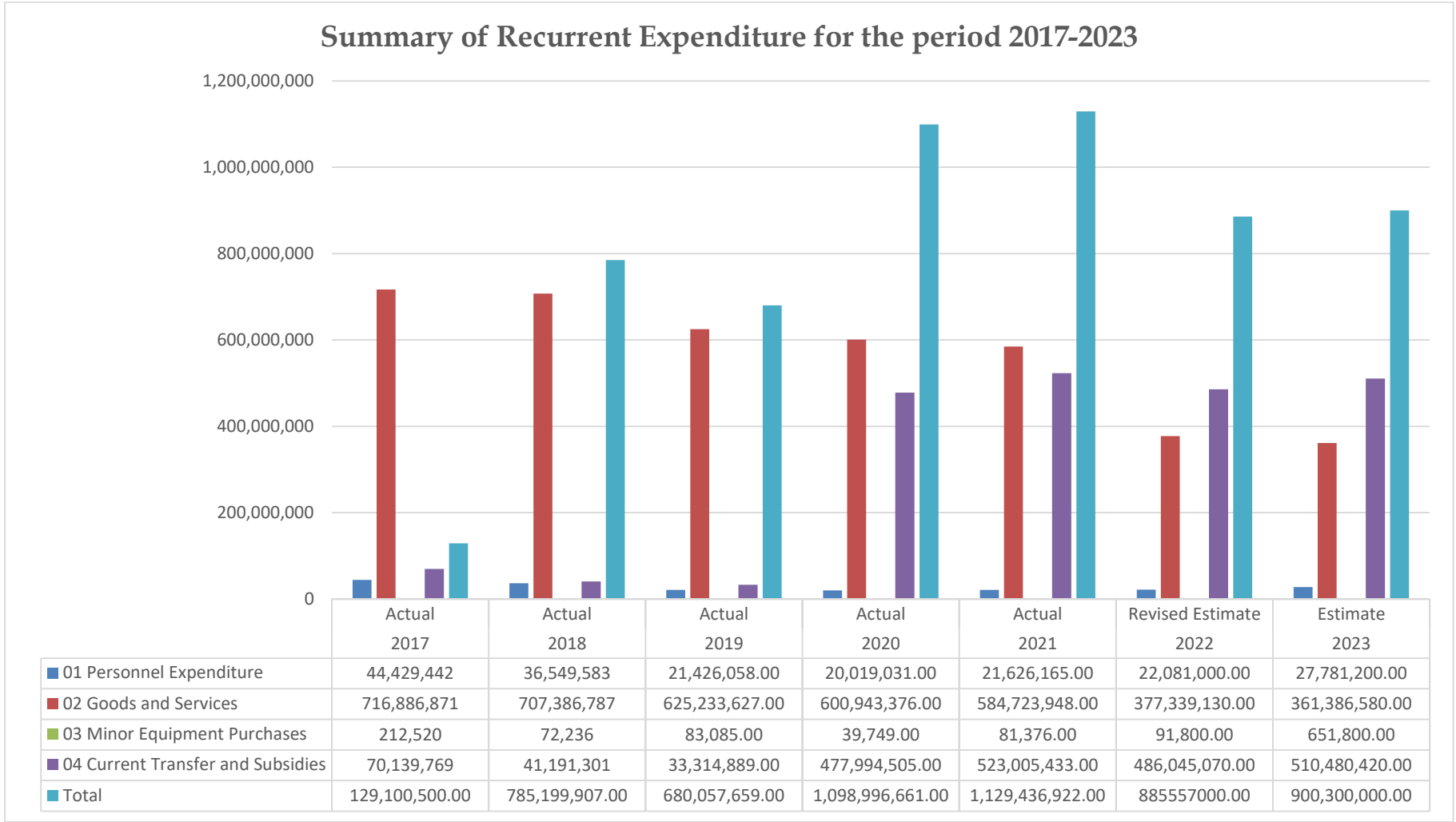
⁹ Ministry of Finance website - Draft Estimates of Recurrent Expenditure for the financial year 2023 accessed on September 28, 2022: [chrome-extension://efaidnbmnnnibpcajpcglclefindmkaj/https://www.finance.gov.tt/wp-content/uploads/2022/09/Draft-Estimates-of-Details-of-Estimates-of-Recurrent-Expenditure-for-the-Financial-Year-2023.pdf](https://www.finance.gov.tt/wp-content/uploads/2022/09/Draft-Estimates-of-Details-of-Estimates-of-Recurrent-Expenditure-for-the-Financial-Year-2023.pdf)

¹⁰ The National Budget = Total Recurrent Expenditure + Development Programme Expenditure: Consolidated Fund

Total Budget allocation for the Ministry of Public Administration



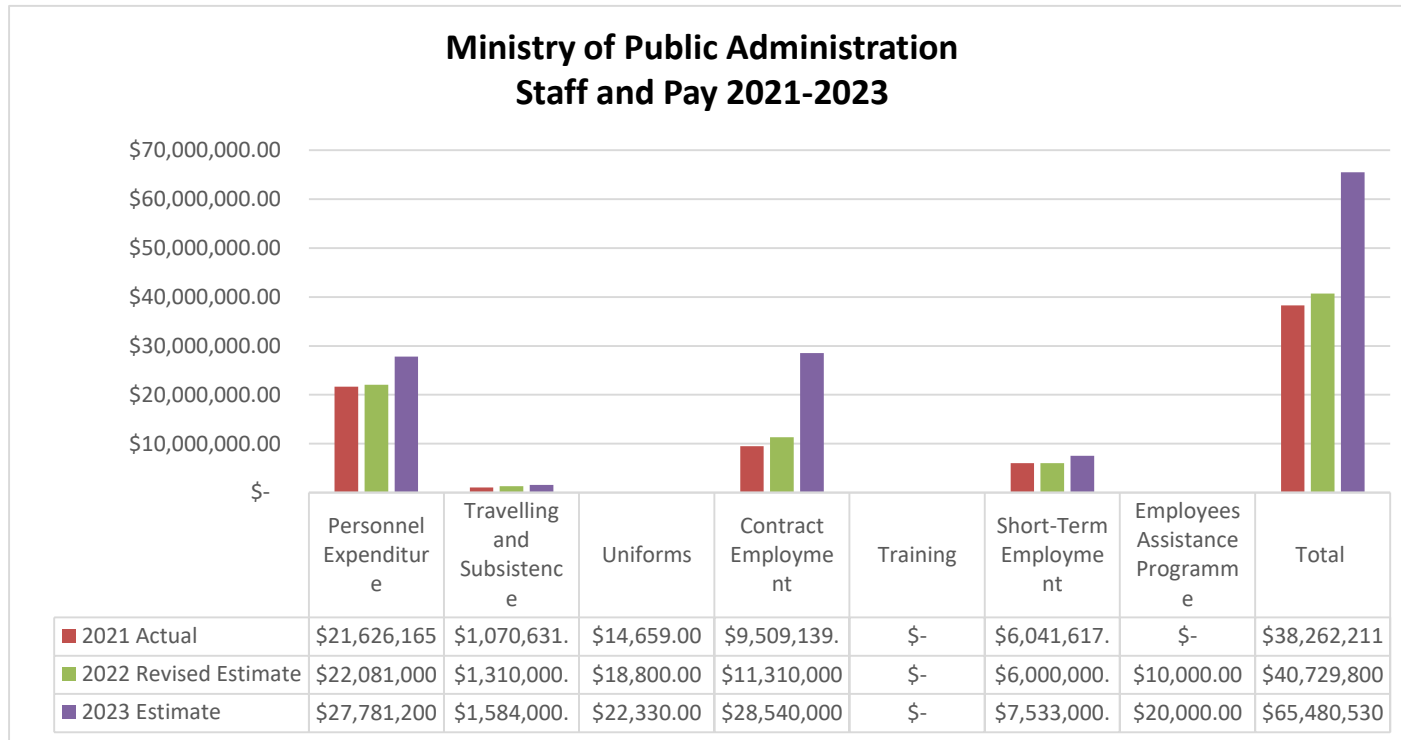
Summary of Recurrent Expenditure for fiscal years 2019 to 2023¹¹



¹¹In September 2020, the Ministry of Public Administration and Digital Transformation was re-aligned into two separate Ministries (the Ministry of Public Administration and the Ministry of Digital Transformation (see footnote 4, page 8).

Staff and Pay (Excluding Direct Charges)¹²

The following table provides a breakdown of all expenditure related to staff from 2021 to 2023. It must be noted that in September 2020, the MPADT was re-aligned and separated into two Ministries (The Ministry of Public Administration and The Ministry of Digital Transformation)¹³. The allocation of staff expenditure for the fiscal year 2022/2023 is **\$65,480,530.00** which represents an increase of approximately **61%** from the last fiscal year 2021/2022.



¹² Ministry of Finance website - Draft Estimates of Recurrent Expenditure for the Financial Year 2023, accessed on September 28, 2022: <chrome-extension://efaidnbmnnnibpajpcglclefndmkaj/https://www.finance.gov.tt/wp-content/uploads/2022/09/Draft-Estimates-of-Details-of-Estimates-of-Recurrent-Expenditure-for-the-Financial-Year-2023.pdf>

¹³ Ministry of Public Administration and Digital Transformation Website, Gazette No. 111, 2022, accessed on September 28, 2022: <chrome-extension://efaidnbmnnnibpajpcglclefndmkaj/http://news.gov.tt/sites/default/files/E-Gazette/Gazette%202022/Gazettes/Gazette%20No.%20111%20of%202022.pdf>

Analysis of Summary of Expenditure¹⁴

Recurrent Expenditure refers to the payments for expenses which are incurred for the day-to-day operations of the Ministry including Personnel Expenditure, Goods and Services, Minor Equipment Purchases, Current Transfers and Subsidies and Current Transfers to Statutory Boards and Similar Bodies.

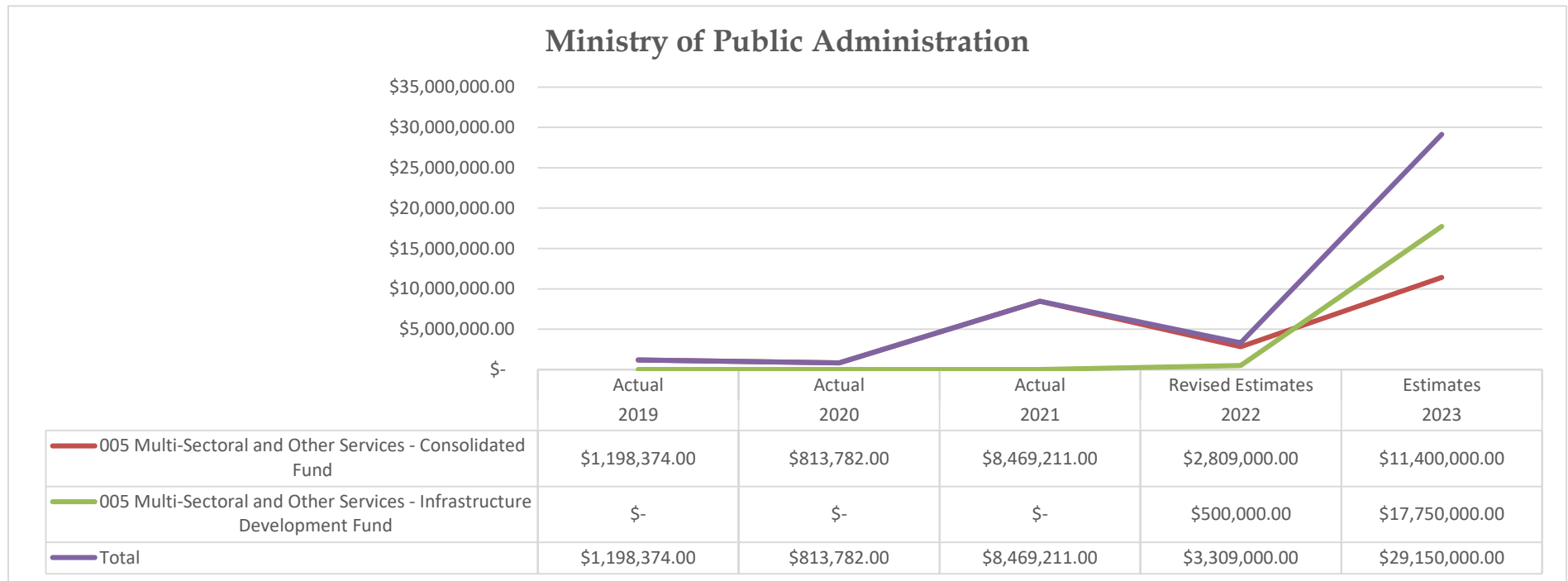
- Recurrent Expenditure for fiscal year 2022/2023 was **\$900,300,000.00** this represented 1.5% of the total Recurrent Expenditure for the financial year 2022/2023. For fiscal year 2022/2021 recurrent expenditure was estimated at **\$885,557,000.00**.
- The largest portion of the allocation was for **Sub-Head 02 Goods and Services** in the sum of **\$361,386,580.00** for fiscal 2023. This allocation accounted for approximately **40.1%** of total Recurrent Expenditure funding for the Ministry.
- In 2023, the estimate of **Sub-Head 01 Personnel Expenditure** of **\$27,781,200.00** was **3.1%** of the Ministry's total recurrent allocation.
- **Sub-Head 03 Minor Equipment Purchases** received the lowest portion of the Ministry's allocation for fiscal 2023 receiving approximately **0.07%** of the Ministry's total recurrent allocation.
- In 2023, the Current Transfer and Subsidies estimate of **\$510,480,420.00** was **56.7%** of the Ministry's total recurrent allocation.

¹⁴ Draft Estimates of Recurrent Expenditure for the Financial Year 2023, accessed on September 28, 2022: <chrome-extension://efaidnbmnnnibpcajpcglclefindmkaj/https://www.finance.gov.tt/wp-content/uploads/2022/09/Draft-Estimates-of-Details-of-Estimates-of-Recurrent-Expenditure-for-the-Financial-Year-2023.pdf>

Summary of Development Programme Expenditure for the period 2019-2023¹⁵

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 **\$29,150,000** for the Development Programme are presented via funds appropriated by Parliament and disbursed directly from the Consolidated Fund.



¹⁵ Draft Estimates of Development Programme for the Financial Year 2023, accessed on September 28, 2022: [chrome-extension://efaidnbmnnnibpajpcglclefindmkaj/https://www.finance.gov.tt/wp-content/uploads/2022/09/Draft-Estimates-of-Development-Programme-for-the-Financial-Year-2023.pdf](https://efaidnbmnnnibpajpcglclefindmkaj/https://www.finance.gov.tt/wp-content/uploads/2022/09/Draft-Estimates-of-Development-Programme-for-the-Financial-Year-2023.pdf)

Noteworthy Development Programme Estimates 2021-2023

The table below lists the projects that have experienced irregular variances in estimates for funding received under the Ministry of Finance:¹⁶

	PROJECTS	2020 Actual	2021 Actual	2022 Revised Estimate	2023 Estimate
005-06-A-001	Implementation of ICT Plan	\$0	\$993,639	-	-
005-06-F-013	Establishment of Activity Centres	\$462,754	\$1,754,733	-	-

¹⁶ Draft Estimates of Development Programme 2023 accessed on :September 28, 2022: <chrome-extension://efaidnbmnribpcajpcglclefindmkaj/https://www.finance.gov.tt/wp-content/uploads/2022/09/Draft-Estimates-of-Development-Programme-for-the-Financial-Year-2023.pdf>

Status of New Projects from the Financial Year 2019

For the financial year 2019, the following new projects were scheduled for implementation under the Ministry of Public Administration, and as such require further inquiry on the progress of completion¹⁷:

	PROJECTS	2019 Actual	2020 Actual	2021 Actual	2022 Revised Estimate	2023 Estimate
CF-005-06-F-013	Establishment of Activity Centres	\$900	\$462,754	\$1,754,733	-	-

¹⁷ Estimates of Development Programme 2023, accessed on September 28, 2022: <chrome-extension://efaidnbmnnnibpcajpcglclefindmkaj/https://www.finance.gov.tt/wp-content/uploads/2022/09/Draft-Estimates-of-Development-Programme-for-the-Financial-Year-2023.pdf>

Status of New Projects from the Financial Year 2020

For the financial year 2020, the following new projects were scheduled for implementation under the Ministry of Public Administration, and as such require further inquiry on the progress of completion¹⁸:

Sub-Item Description	Project	2020 Actual	2021 Actual	2022 Revised Estimates	2023 Estimate
CF-005-06-A-063	Modernisation of the Public Service Academy	\$165,500	\$11,193	\$50,000	\$2,000,000
CF-005-06-A-064	Implementation of the Business Continuity Management (BCM) in the Public Service	\$120,750	-	-	Removed
CF-005-06-A-065	Public Sector Performance Management Systems (PSPMS)	\$64,778	\$802,367	\$960,000	\$500,000

¹⁸ Estimates of Development Programme 2023, accessed on September 28, 2022: <chrome-extension://efaidnbmnnnibpcajpcglclefindmkaj/https://www.finance.gov.tt/wp-content/uploads/2022/09/Draft-Estimates-of-Development-Programme-for-the-Financial-Year-2023.pdf>

Status of New Projects from the Financial Year 2021

For the financial year 2021, the following new projects were scheduled for implementation under the Ministry of Public Administration, and as such require further inquiry on the progress of completion ¹⁹:

Sub-Item Description	Project	2021 Actual	2021 Revised Estimates	2023 Estimates
CF-005-06-A-066	Digital Transformation	\$8,505	\$189,000	\$2,000,000

¹⁹ Estimates of Development Programme 2023, accessed on September 28, 2022: <chrome-extension://efaidnbmnribpajpcglclefindmkaj/https://www.finance.gov.tt/wp-content/uploads/2022/09/Draft-Estimates-of-Development-Programme-for-the-Financial-Year-2023.pdf>

Status of New Projects from the Financial Year 2022

For the financial year 2022, the two new projects were scheduled for implementation under the Ministry of Public Administration, and as such require further inquiry on the progress of completion²⁰:

	PROJECTS	2022 Revised Estimate	2023 Estimate
005-06A-067	E-Human Resource Management in GORTT (e-HRM)	-	\$2,000,000
005-06A-068	Digitalization of the Ministry of Public Administration	\$ 1,270,000	\$2,000,000

²⁰Estimates of Development Programme 2023, accessed on September 28, 2022: <chrome-extension://efaidnbmnnnibpcajpcglclefindmkaj/https://www.finance.gov.tt/wp-content/uploads/2022/09/Draft-Estimates-of-Development-Programme-for-the-Financial-Year-2023.pdf>

Status of New Projects for the Financial Year 2023

The following new project received funding in the 2023 financial year²¹:

	PROJECTS	2023 Estimate
CF -005-06A-069	Development and Implementation of a workforce Planning Strategy for the Public service	\$500,000
CF -005-06A-070	Development and implementation of a Public Sector Integrity System	\$500,000
CF -005-06A-071	Development of a work from home policy for the Public Service	\$1,000,000
IDF -005-06F-002	Upgrade of Physical Infrastructure for Tunapuna Administrative Complex and Siparia Administrative Complex	\$2,000,000
IDF -005-06F-003	Upgrade of Physical Infrastructure for NALIS Building	\$2,750,000
IDF -005-06F-004	Development of the Arima Administrative Complex	\$10,000,000

²¹Estimates of Development Programme 2023, accessed on September 28, 2022: <chrome-extension://efaidnbmnnnibpcajpcglclefindmkaj/https://www.finance.gov.tt/wp-content/uploads/2022/09/Draft-Estimates-of-Development-Programme-for-the-Financial-Year-2023.pdf>

²¹Estimates of Development Programme 2023, accessed on September 28, 2022: <chrome-extension://efaidnbmnnnibpcajpcglclefindmkaj/https://www.finance.gov.tt/wp-content/uploads/2022/09/Draft-Estimates-of-Development-Programme-for-the-Financial-Year-2023.pdf>

General Useful Information

- Public Services and Procurement Canada, CAN: <https://www.canada.ca/en/public-services-procurement.html>
- Ministry of Public Administration, SI <https://www.gov.si/en/state-authorities/ministries/ministry-of-public-administration/>