

SECOND SESSION OF THE 12TH PARLIAMENT

FINANCIAL SCRUTINY UNIT

Office of the Parliament of Trinidad and Tobago

HEAD 82:

MINISTRY OF DIGITAL TRANSFORMATION

ALLOCATION: \$341,722,620.00

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

Table of Contents

About this Guide.....	4
Head 82: Ministry of Digital Transformation.....	5
Ministerial Overview	5
Where the Ministry Spends Its Money.....	10
2021-2022 Estimates of Expenditure.....	10
Staff and Pay (Excluding Direct Charges)	13
Analysis of Summary of Expenditure.....	14
2022 Estimates of Expenditure.....	14
General Useful Information.....	18

About this Guide

This guide provides a summary of expenditure for the Ministry of Digital Transformation (MDT) for the period 2021-2022. 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 MDT and provide readers with an analysis of same. This guide is based primarily on:

- The Draft Estimates of Recurrent Expenditure 2022;
- The Draft Estimates of Development Programme 2022; and
- The Public Sector Investment Programme 2022.

Head 82: Ministry of Digital Transformation

Ministerial Overview

The MDT is assigned the following areas of responsibility as published in the Trinidad and Tobago Gazette:¹

- Business Continuity
- Digital Government
- Digital Transformation
 - -Cyber-security
 - -E-identity
 - -Government Services On-line
 - -Public Service ICT Governance
 - -Systems Interoperability
- ICT Access Centres
- Information and Communication Technology
 - -ICT Policy, Strategy and Management
 - -National ICT Planning
- Information and Data Protection

Minister of Digital Transformation: Senator the Honourable Hassel Bacchus²

Permanent Secretary: Mr. Claudelle McKellar

¹ Trinidad and Tobago Gazette No. 111 of 2021 accessed on September 01, 2021: <https://mpadt.gov.tt/news/Gazette%20No.%20111%20of%202021>

² Trinidad and Tobago Gazette No. 111 of 2021 accessed on October 07, 2021: <https://mpadt.gov.tt/news/Gazette%20No.%20111%20of%202021>

State Enterprises, Statutory Boards and Other Bodies³

Wholly Owned Enterprises:

National Information and Communication Technology Company Limited (iGovTT)

Statutory Boards and Other Bodies:

- Telecommunications Authority of Trinidad and Tobago (TATT)
- ttconnect Service Centre

³ Trinidad and Tobago Gazette No. 111 of 2021 accessed on September 01, 2021: <https://mpadt.gov.tt/news/Gazette%20No.%20111%20of%202021>

Public Sector Investment Programme 2021/ 2022⁴

Information Technology and Digital Infrastructure

In fiscal 2022, investments for enhancing the local ICT infrastructure, in keeping with the National ICT Plan and the Roadmap to Recovery Reports will be prioritised. To upgrade the ICT infrastructure and services within the Public Service and by extension the country, a new Ministry of Digital Transformation (MDT) has been established to focus and coordinate Government's Digital Transformation Programme.

On July 12, 2021 '*Digital Transformation*' was delinked from the Ministry of Public Administration and has since been formally established as the Ministry of Digital Transformation (MDT) to execute the Government's digital agenda as part of the new paradigm to ensure that transformation is citizen-centric⁵.

Commencing in fiscal 2022, MDT will focus on implementing three [3] new programmes, geared to achieving (i) ICT for all, (ii) Economic development and diversification, and (iii) Better government services and more efficient government. These programmes are the Digital Society Programme; Digital Economy Programme and Digital Government Programme. The sum of \$77.0 million will be allocated to begin programme activities.

⁴ Public Sector Investment Programme 2022 – Ministry of Planning Development, Accessed on October 07, 2021: <https://www.finance.gov.tt/wp-content/uploads/2021/10/Final-PSIP-October-6-2021.pdf>

⁵ Social Sector Investment Programme 2022 – Ministry of Planning Development, Accessed on October 07, 2021: <https://www.finance.gov.tt/wp-content/uploads/2021/10/Social-Sector-Investment-Programme-2022.pdf>

Social Sector Investment Programme 2021/ 2022⁶

Establishment of the Ministry of Digital Transformation

Consequently, this Ministry has embarked on both private and public sector collaborations to assess the digital needs of Trinidad and Tobago, these included:

- Collaboration with telecommunication company Flow to develop a digital transformation plan for Trinidad and Tobago
- Engagement with the THA to inform and influence the national approach to digital transformation in Tobago
- Discussions with the Ministry of Rural Development and Local Government (MRDLG), to chart the way forward in the Digital Transformation of Local Government, a precursor to local government reform

Digital Transformation Survey of Ministries and Department Services

In the second quarter of fiscal 2021, the then Ministry of Public Administration and Digital Transformation (MPADT) in collaboration with iGovTT administered its data collecting instrument to all Ministries and Departments (MD) to gather information regarding their use of ICT. Once collected, the data gathered from this survey will facilitate a more comprehensive understanding of the MDs current operations and allow the MPADT to improve the support and services provided to these organisations. In addition to ensuring that Government ministries and division's ICT solutions are aligned to the National ICT Plan (2018-2022), this exercise will highlight any duplication of efforts among ministries which will reduce wastage of government's limited expenditure.

⁶ Social Sector Investment Programme 2022 – Ministry of Planning Development, Accessed on October 07, 2021: <https://www.finance.gov.tt/wp-content/uploads/2021/10/Social-Sector-Investment-Programme-2022.pdf>

The Ministry's total allocation as a percentage of the National Budget for the period 2021/2022⁷

Year	Total Allocation ⁸	National Budget ⁹	Percentage of National Budget
2022	\$281,722,620	\$57,917,018,000	0.5%

⁷ Draft Estimates of recurrent expenditure for fiscal 2022. October 07, 2021: <https://www.finance.gov.tt/wp-content/uploads/2021/10/Numbered-Draft-Estimates-Details-of-Recurrent-Expenditure-2022.pdf>

⁸ Total Allocation for the Ministry of Digital Transformation = Recurrent Expenditure + Consolidated Fund Expenditure

⁹ The National Budget = Recurrent Expenditure + Development Programme Consolidated Fund.

Where the Ministry Spends Its Money

2021-2022 Estimates of Expenditure

The budget allocation of \$341,722,620.00¹⁰ for the Ministry of Digital Transformation is comprised of:

- The Draft Estimates of Recurrent Expenditure in the sum of \$255,357,620.00;
- The Draft Estimates of Development Programme in the sum of \$86,365,000.00
 - Consolidated Fund in the sum of \$26,365,000.00; and
 - Infrastructure Development Fund¹¹ of the sum \$60,000,000.00

The Estimates of Recurrent Expenditure include:

- 01 Personnel Expenditure - \$8,544,100.00
- 02 Goods and Services -\$212,285,190.00
- 03 Minor Equipment Purchases -\$1,230,730.00
- 04 Current Transfers and Subsidies -\$33,297,600.00

Percentage Allocation of the Ministry of Public Administration and Digital Transformation is as follows:

- Total allocation as a percentage of the National Budget¹² is 0.49%;
- Recurrent Expenditure as a percentage of the total Recurrent Expenditure budget is 0.46%;
- Consolidated Fund allocation as a percentage of the total Consolidated Fund allocation is 1.05%.

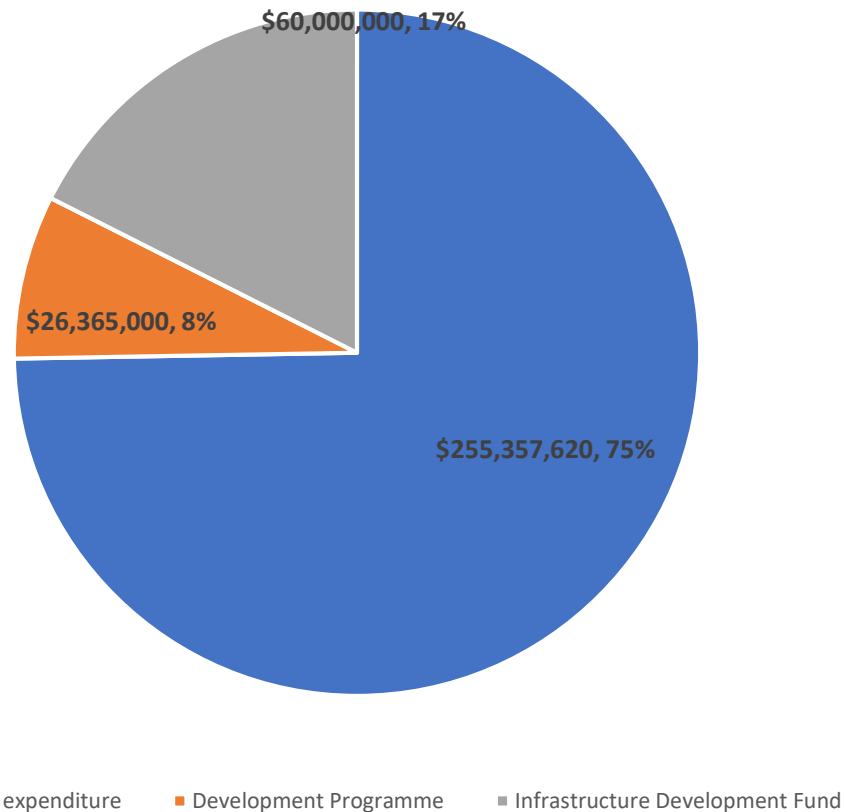
¹⁰ Ministry of Finance website – Draft Estimates of Recurrent Expenditure for the financial year 2022. Accessed on October 07, 2021: <https://www.finance.gov.tt/wp-content/uploads/2021/10/Numbered-Draft-Estimates-Details-of-Recurrent-Expenditure-2022.pdf>

¹¹ Head 18 –Ministry of Finance, Sub-Head 04 – Current Transfers and Subsidies, Sub-Item 11- Infrastructure Development Fund (IDF) (Infrastructure Development Fund allocation is part of the Ministry of Finance allocation for the financial year. *Therefore, the total recurrent expenditure for the TTPS does not include IDF funding.*

¹² The National Budget = Total Recurrent Expenditure + Development Programme Expenditure: Consolidated Fund

Summary of Total Allocation for 2022¹³¹⁴

Ministry of Digital Transformation- Summary of Total 2022 Allocation



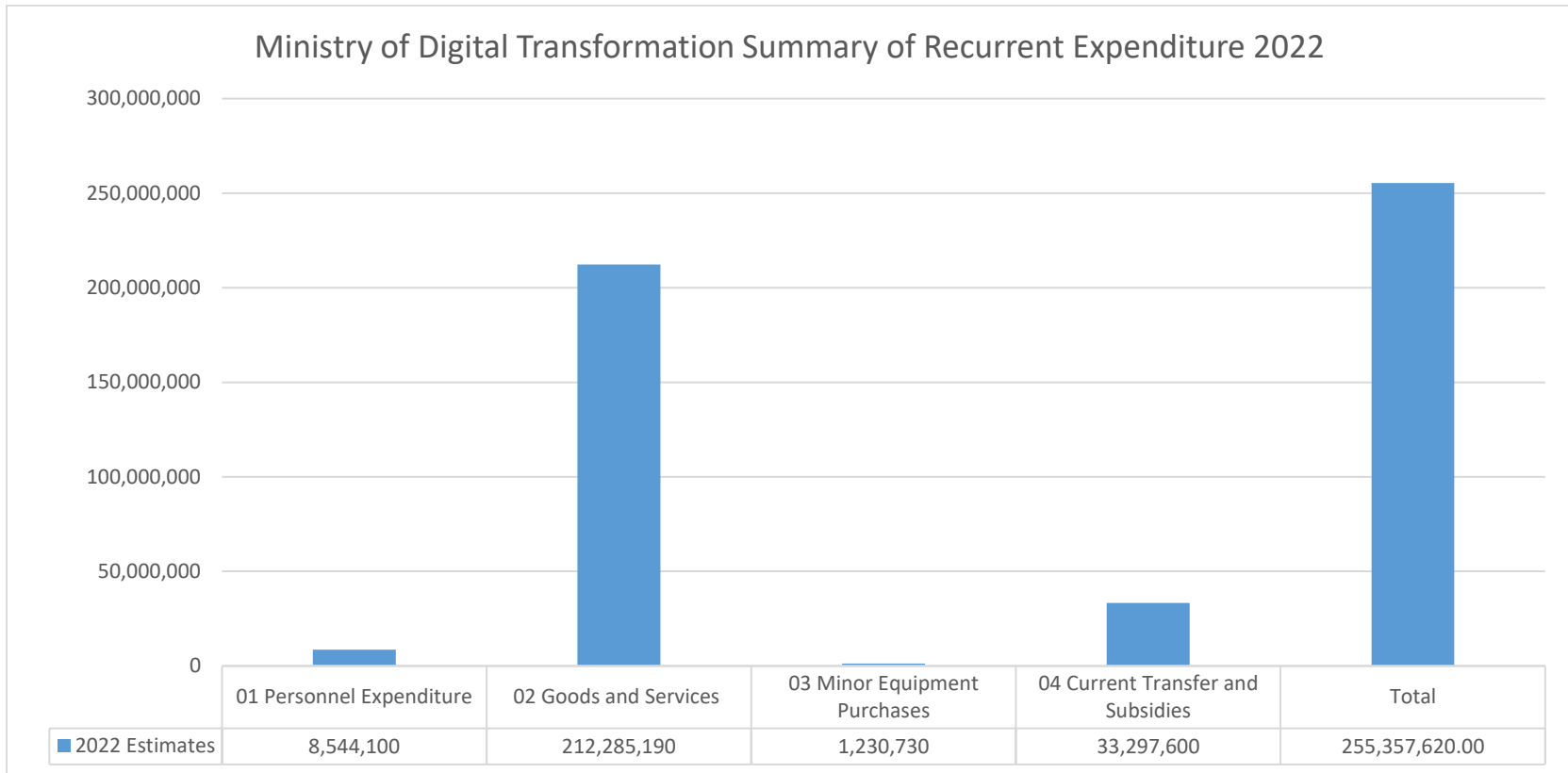
¹³ On July 12th2021 the Ministry of Public Administration and Digital Transformation was split and the Ministry of Digital Transformation became a separate entity

¹⁴ Ministry of Finance website – Draft Estimates of Recurrent Expenditure for the financial year 2022. Accessed on October 07, 2021:

<https://www.finance.gov.tt/wp-content/uploads/2021/10/Numbered-Draft-Estimates-Details-of-Recurrent-Expenditure-2022.pdf>

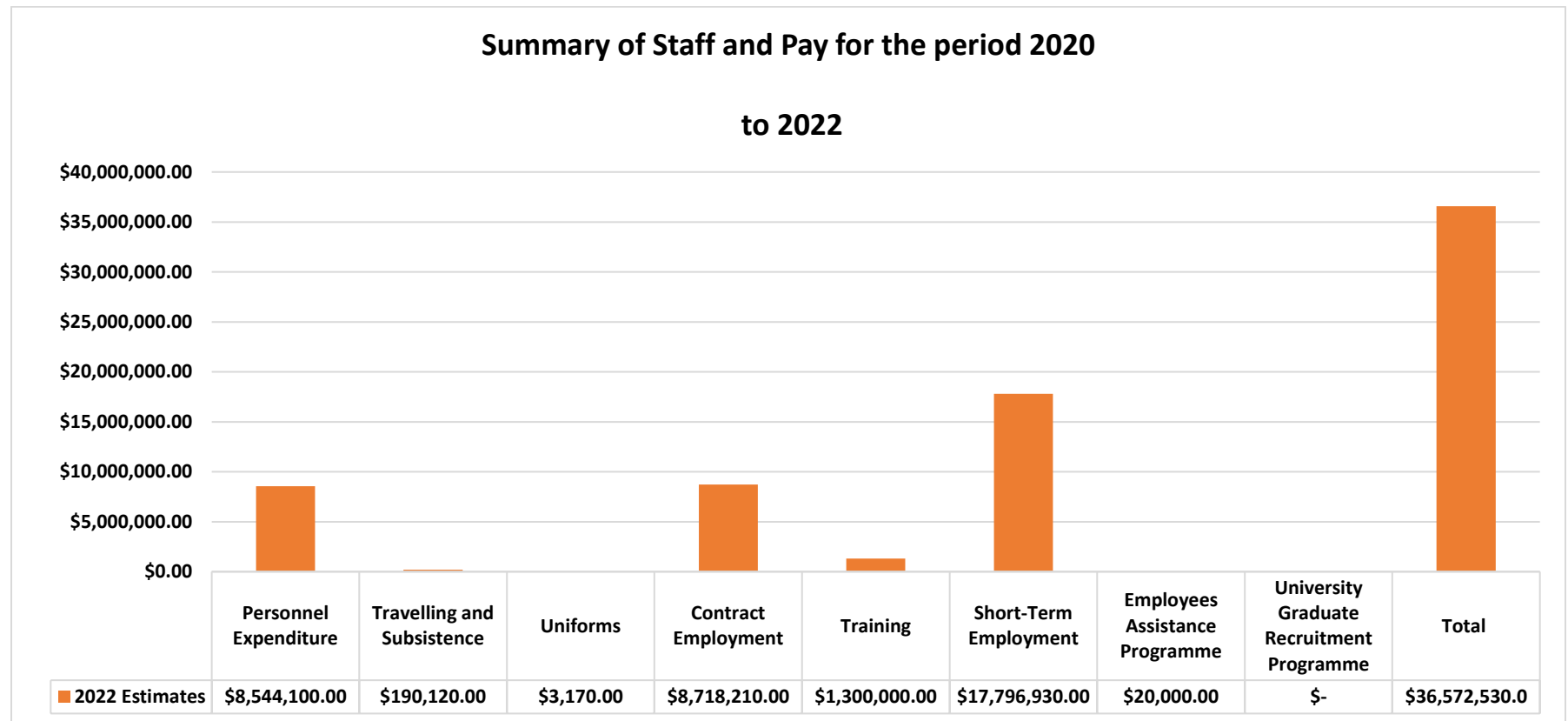
Summary of Recurrent Expenditure for fiscal year 2022

The graph below illustrates the budget allocation of the Ministry of Digital Transformation's Recurrent Expenditure for the financial year 2022.



Staff and Pay (Excluding Direct Charges)¹⁵

The following graph provides an overview of the Ministry of Digital Transformation’s staff expenditure for fiscal year 2021/2022. Staff related expenditure accounted for 14.3% of the Ministry’s recurrent expenditure.



¹⁵ Ministry of Finance website – Draft Estimates of Recurrent Expenditure for the financial year 2022, accessed on October 08, 2021: <https://www.finance.gov.tt/wp-content/uploads/2021/10/Numbered-Draft-Estimates-Details-of-Recurrent-Expenditure-2022.pdf>

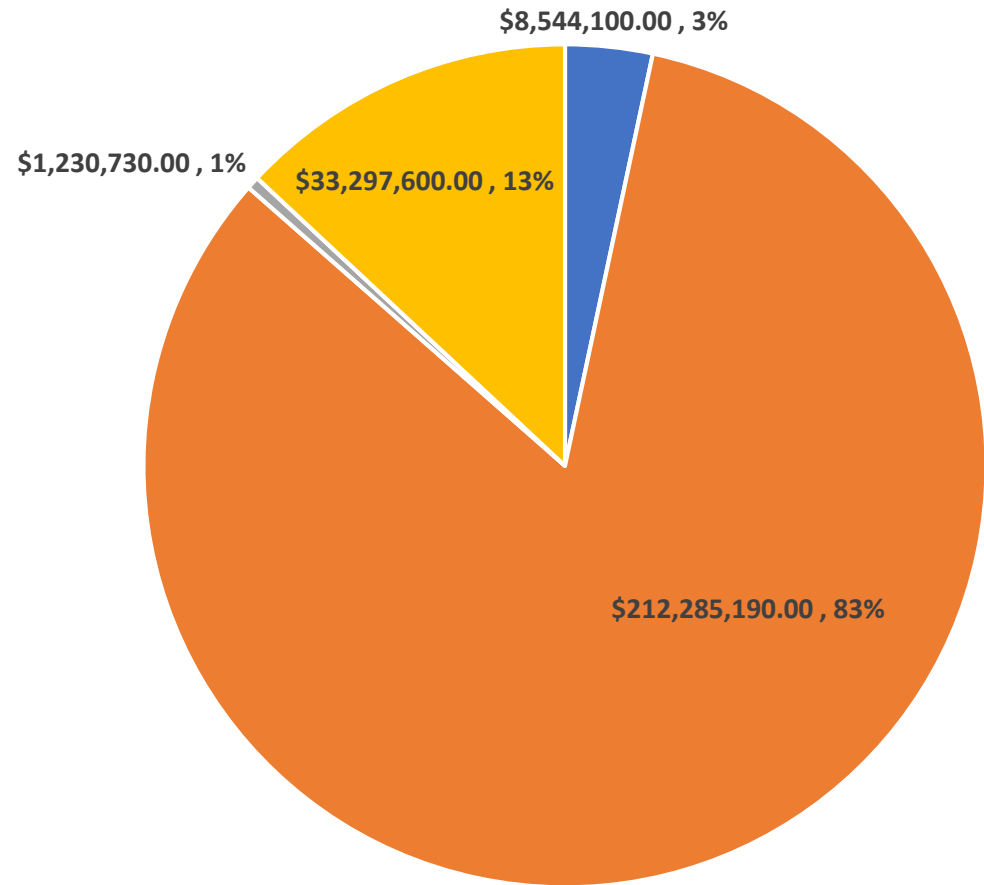
Analysis of Summary of Expenditure

2022 Estimates of Expenditure

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 2021/2022 was estimated at **\$255,357,620** this represents **0.5%** of the total Recurrent Expenditure for the financial year 2021/2022.
- The largest portion of the allocation was for **Goods and Services** in the sum of **\$212,285,190** for fiscal 2021. This allocation accounted for approximately **83%** of total Recurrent Expenditure funding for the Ministry.
- In 2021, the estimate of **Personnel Expenditure** of **\$8,544,100.00** was **3%** of the Ministry's total recurrent allocation.
- **Minor Equipment Purchases** received the lowest portion of the Ministry's allocation for fiscal 2021 receiving approximately **1%** of the Ministry's total recurrent allocation.
- In 2021, the **Current Transfer and Subsidies** estimate of **\$33,297,600** was **13%** of the Ministry's total recurrent allocation.

2022 Estimates = \$255,357,620.00



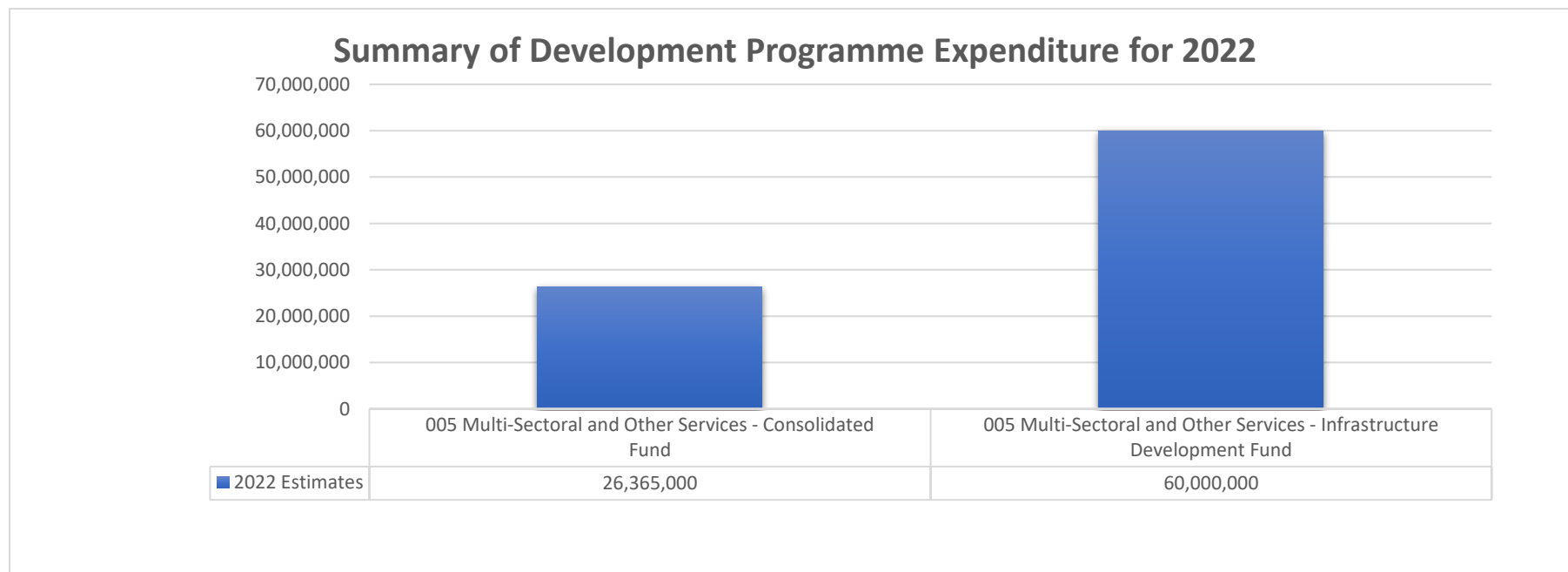
■ 01 Personnel Expenditure ■ 02 Goods and Services ■ 03 Minor Equipment Purchases ■ 04 Current Transfer and Subsidies

Summary of Development Programme Expenditure for the period 2020-2022

Development Programme is capital expenditure aimed at improving and enhancing the human resources, economic and social development of Trinidad and Tobago. The allocation to the Ministry for development programmes and projects for fiscal year 2022 is **\$86,365,000.00**.

These funds are disbursed in two parts:

- Funds disbursed directly from the Consolidated Fund = **\$26,365,000.00** and represents **7.7%** of the total allocation; and
- Funds disbursed from the Infrastructure Development Fund = **\$60,000,000.00** and represents **17.6%** of the total allocation.



New Projects from the Financial Year 2022

The following projects will receive funding in the 2022 financial year ¹⁶:

Sub-head /Item /Sub-item /Group /Project Desc.	Project -Item	2022 Estimates
CF-005-06B-001	Implementation of Digital Society Programme	\$15,000,000
CF-005-06B-002	Establishment of a Digital Economy Programme	\$2,000,000
CF-005-06B-003	Computerisation of the Ministry of Digital Transformation	\$5,000,000
CF-005-06F-001	Outfitting of the Ministry of Digital Transformation	\$4,365,000
IDF - 005-06A-001	Establishment of the Digital Government Programme	\$60,000,000

¹⁶ Draft Estimates of Development Programme 2022. Accessed on October 05, 2021: <https://www.finance.gov.tt/wp-content/uploads/2021/10/Numbered-Draft-Estimates-of-Development-Programme-2022.pdf>

General Useful Information

- Ministry of Digital Transformation, Ukraine: <https://thedigital.gov.ua/>
- Department for Digital, Culture, Media & Sport, UK: <https://www.gov.uk/government/organisations/department-for-culture-media-sport>