

Head 17: Personnel Department

A summary of the Personnel Department's Expenditure, Divisions and Projects
Financial Scrutiny Unit, Parliament of the Republic of Trinidad and Tobago

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About this Guide

This guide provides a summary of expenditure for the Personnel Department for the period 2012-2018. It provides the Members of Parliament and stakeholders with an overview of the Personnel Department's responsibilities. The primary purpose of this guide is to consolidate the information contained within the various Budget Documents pertaining to the Personnel Department and provide readers with an analysis of same. This guide is based primarily on the Draft Estimates of Recurrent Expenditure, the 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 2016.

Head 17: Personnel Department

Department Overview¹

The Personnel Department is the Department of Government with responsibility for determining and/or advising on pay and other terms and conditions of service for a wide spectrum of employees within the public sector.

Established by the Civil Service Act of 1965 (now Chapter 23:01 of the Laws of the Republic of Trinidad and Tobago) the Department determines, through consultation and negotiation with appropriate recognised associations and unions, the terms and conditions of service of some:

- fifty-three (53) thousand monthly-paid officers of the Public Service;
- four thousand (4,000) monthly-paid officers employed in Statutory Authorities subject to the Statutory Authorities Act Chapter 24:01;
- twenty-six thousand (26,000) daily-rated workers employed in Government Ministries and Departments, the Tobago House of Assembly (THA) and Municipal Corporations.

The Department also advises/makes recommendations on the terms and conditions of service of:

- holders of offices within the purview of the Salaries Review Commission;
- members of the Defence Force.

Additionally, the Department is responsible for determining the terms and conditions of employment of persons employed on contract in the Public Service and in Statutory Authorities.

¹ Personnel Department website, Accessed on September, 09, 2017: <http://cpo.gov.tt/content/about-us>

In recent times, the role of the Department has expanded to that of a Central Human Resource Management Agency with responsibility for:

- policy formulation in areas of Human Resource Management which are not within the purview of the Service Commissions;
- establishing and/or reviewing the legal and regulatory framework for Human Resource Management in the Public Service;
- monitoring and auditing the practice of Human Resource Management within Ministries and Departments.

Chief Personnel Officer (Accounting Officer): Mr. Beresford Riley

Divisions

Benefits Management

The Benefits Management Division is responsible for developing and recommending policies on terms and conditions of employment, other than pay, for monthly paid officers in the Public Service and Statutory Authorities subject to the Statutory Authorities Act, members of the Defence Force, daily-rated employees for whom the Chief Personnel Officer is deemed to be the Employer and for persons employed on contract as well as personal staff of the President and the household staff of the Prime Minister.²

Compensation Management

The Compensation Management Division is responsible for developing, maintaining and managing the job evaluation/classification and pay systems established for monthly-paid offices in the Public Service and Statutory Authorities subject to the Statutory Authorities Act; for daily-rated positions in the Central Government and for certain other agencies. The Division's responsibility also includes maintaining and managing the job evaluation system for the Judicial and Legal offices in the Judicial and Legal Service and determining salaries for persons employed on contract.³

Corporate Services

The Corporate Services Division is responsible for ensuring that the core business Divisions of the Personnel Department are provided with the institutional capability, infrastructure and administrative support services needed to perform their functions effectively and efficiently. It is also responsible for managing the Communications and Public Relations portfolio and coordinating the Department relationship with its internal and external publics. The Division Human Resource Management Unit manages internal staffing and looks after the welfare of staff of the Department. It also has responsibility for coordinating the Department transformation agenda.⁴

² Personnel Department website, Accessed on September, 09, 2017 <http://cpo.gov.tt/content/benefits-management>

³ Personnel Department website, Accessed on September, 09, 2017 <http://cpo.gov.tt/content/compensation-management>

⁴ Personnel Department website, Accessed on September, 09, 2017 <http://cpo.gov.tt/content/corporate-services>

Human Resource Management Services

The role of the Human Resource Management Services Division of the Personnel Department is to provide support to Ministries and Departments, in implementing public service-wide policies and programmes which fall within the purview of the Personnel Department, thereby advancing the transformation of the Public Service.⁵

Industrial and Labour Relations

The Industrial and Labour Relations Division provides secretariat and support services to the Public Sector Negotiations Committee (PSNC) and the Salaries Review Commission (SRC). In support of the activities in respect of the PSNC, the Division also provides advice and technical support to internal and external clients on matters pertaining to industrial and labour relations in the public sector. With regard to the SRC, the Division is responsible for policy formulation, provision of advice and the monitoring of the implementation of terms and conditions of service for offices which fall within the purview of the SRC.⁶

Legal Services

The Legal Services Division is responsible for providing the Chief Personnel Officer with legal advice on the day-to-day operations of the Personnel Department and representing the Chief Personnel Officer in litigation before any Court or Tribunal. The Division is also responsible for the negotiation and preparation of contracts for consultancy services.⁷

⁵ Personnel Department website, Accessed on September, 09, 2017 <http://cpo.gov.tt/content/human-resource-management-services>

⁶ Personnel Department website, Accessed on September, 09, 2017 <http://cpo.gov.tt/content/industrial-and-labour-relations>

⁷ Personnel Department website, Accessed on September, 09, 2017 <http://cpo.gov.tt/content/legal-services>

Key Statement from 2016 Standing Finance Committee Debate

During the Standing Finance Committee debate of 2017, the following statement was made in relation to the emphasis of the Personnel Department for fiscal year 2016/2017⁸:

“the Personnel Department is the central human resource management agency with a primary focus on the management of the employment relationship in the public service. In particular, one of the department’s main functions involves determining or advising on the determination of pay and other terms and conditions of employment for various categories of employees in the public sector.

In the public sector proper, on the basis of provisions contained in various service Acts and in order to determine pay and other terms and conditions, the department is mandated to engage in consultation and negotiation with the unions and association representatives, officers and employees in the civil service, the teaching service, the protective services, the central government and the Statutory Authorities.

I would just like to state that in terms of the central human resource management agency, that falls under the Ministry of Public Administration and Communications and in terms of the negotiations with the unions, that responsibility falls under the Ministry of Finance.”

- Minister of Public Administration and Communications

⁸ Standing Finance Committee Hansard of Personnel Department 13 Oct 16, Accessed September 7, 2017

Where the Department spends its money

2017-2018 Estimates of Expenditure

The budget allocation of **\$58,400,000** for the Personnel Department is comprised of:

- The Draft Estimates of Recurrent Expenditure in the sum of **\$42,000,000**; and
- The Draft Estimates of Development Programme – Consolidated Fund in the sum of **\$16,400,000**

The Estimates of Recurrent Expenditure include:

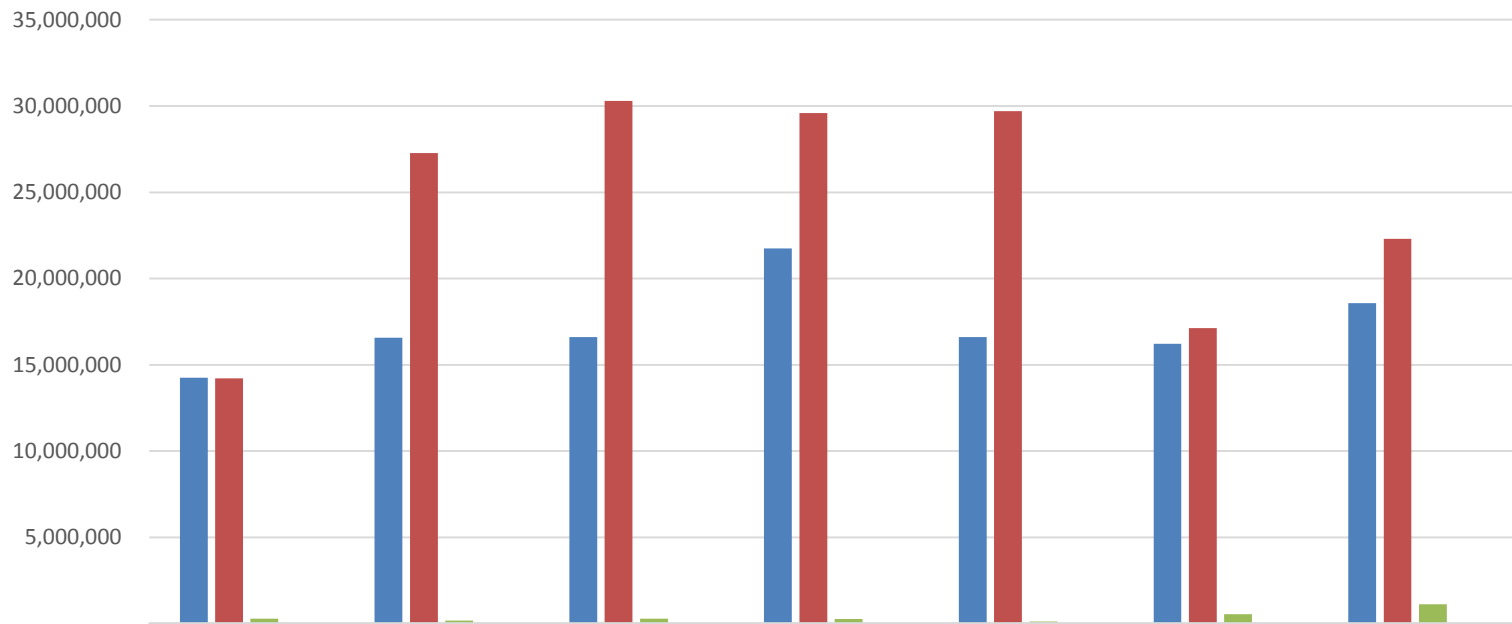
- 01 Personnel Expenditure -**\$ 18,570,000**;
- 02 Goods and Services -**\$ 22,297,000**;
- 03 Minor Equipment Purchases -**\$ 1,125,000**; and
- 04 Current Transfers and Subsidies -**\$ 8,000**.

The Personnel Department's:

- Recurrent Expenditure as a percentage of the total Recurrent Expenditure budget is **0.08%**; and
- Consolidated Fund as a percentage of the total Consolidated Fund is **0.67%**.

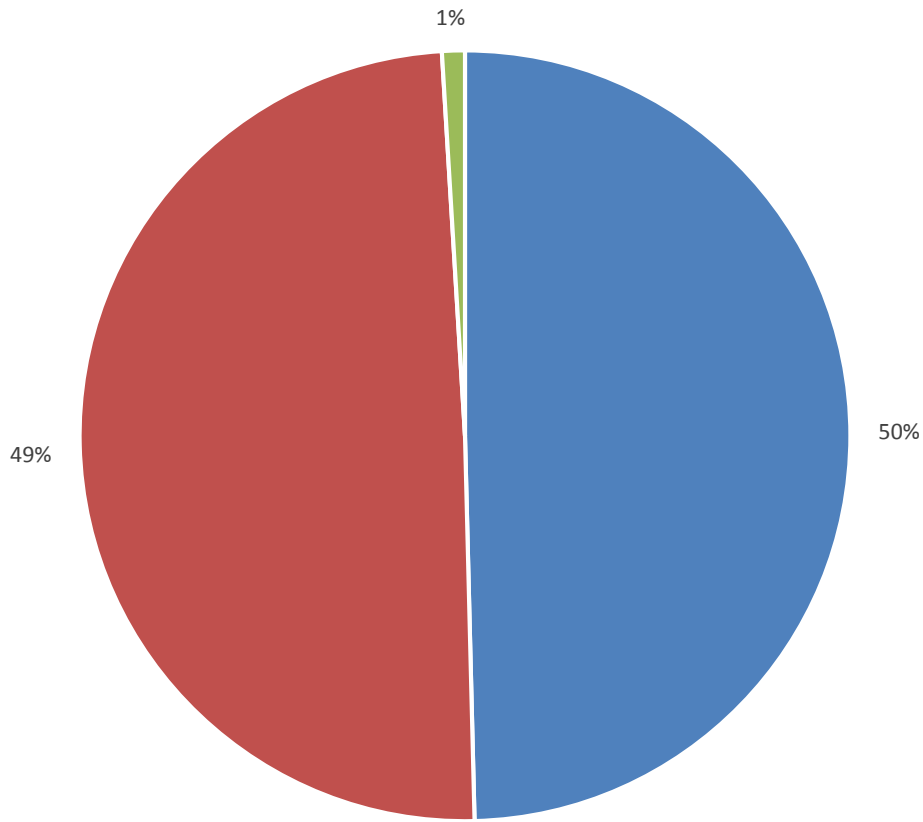
Summary of Estimates for Recurrent Expenditure for the period 2012- 2018

Summary of Estimates for Recurrent Expenditure for the period 2012- 2018



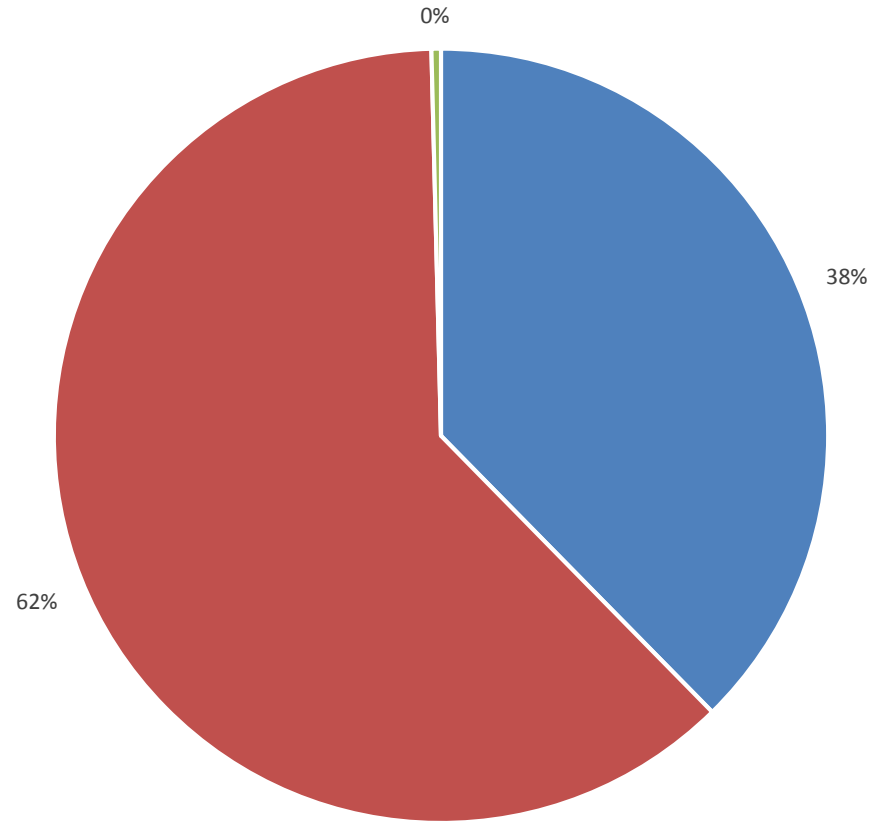
	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Revised Estimates 2017	Estimates 2018
01 Personnel Expenditure	14,259,611	16,569,514	16,605,267	21,750,368	16,602,380	16,226,200	18,570,000
02 Goods and Services	14,211,790	27,273,108	30,302,842	29,599,084	29,708,409	17,135,720	22,297,000
03 Minor Equipment Purchases	275,444	174,402	279,253	258,213	118,874	535,000	1,125,000
04 Current Transfers and Subsidies	-	-	-	-	-	-	8,000

2012 Actual



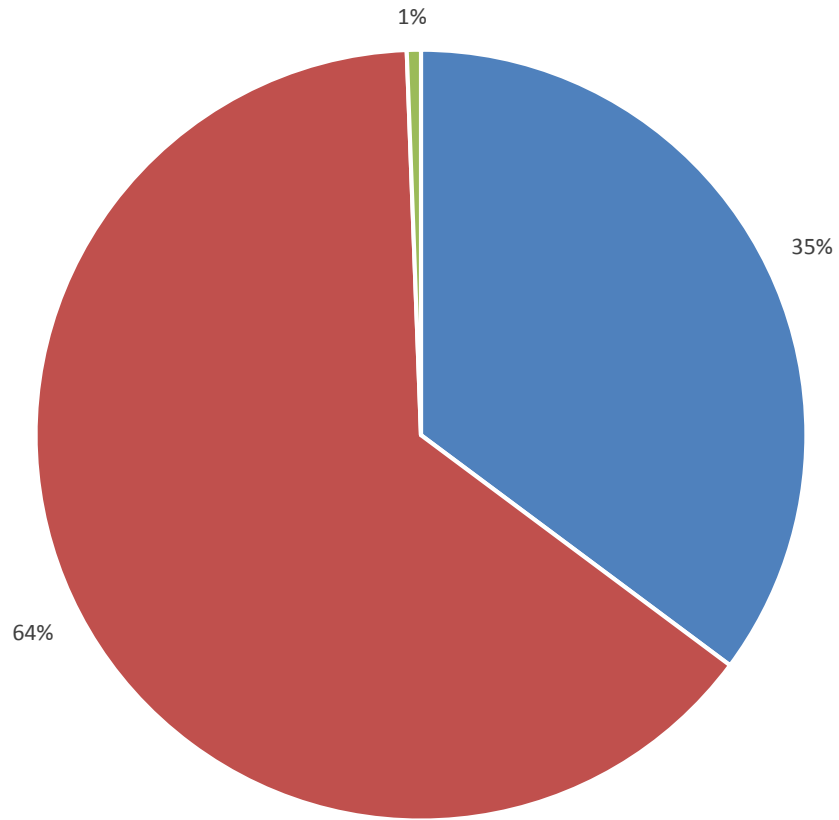
■ 01 Personnel Expenditure ■ 02 Goods and Services
■ 03 Minor Equipment Purchases

2013 Actual



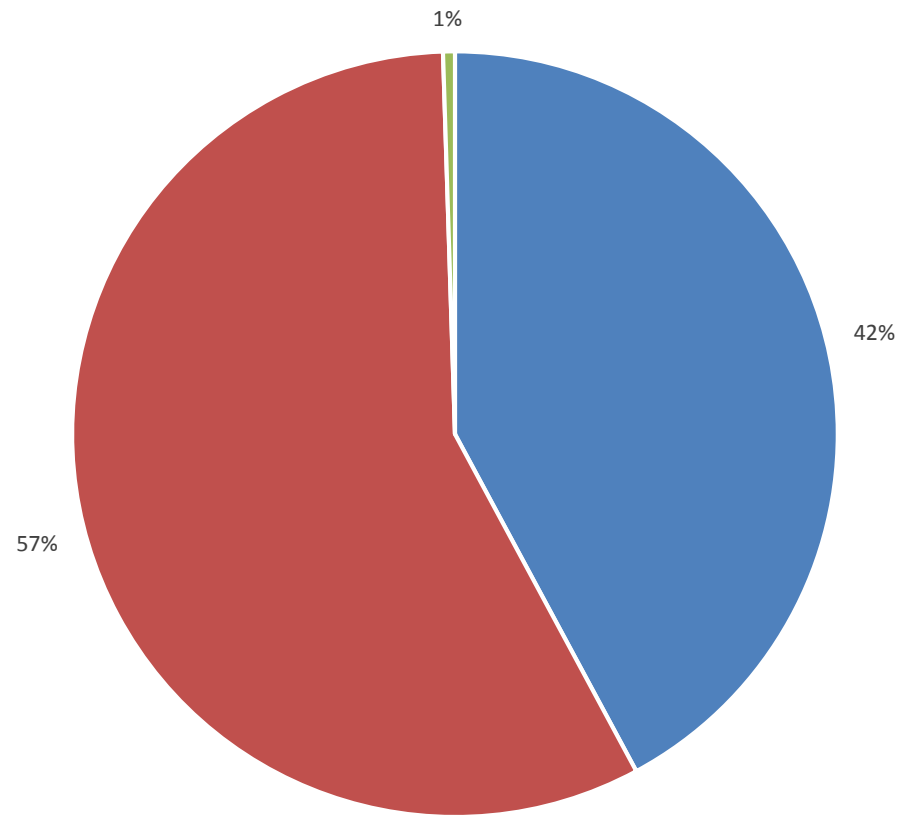
■ 01 Personnel Expenditure ■ 02 Goods and Services
■ 03 Minor Equipment Purchases

2014 Actual



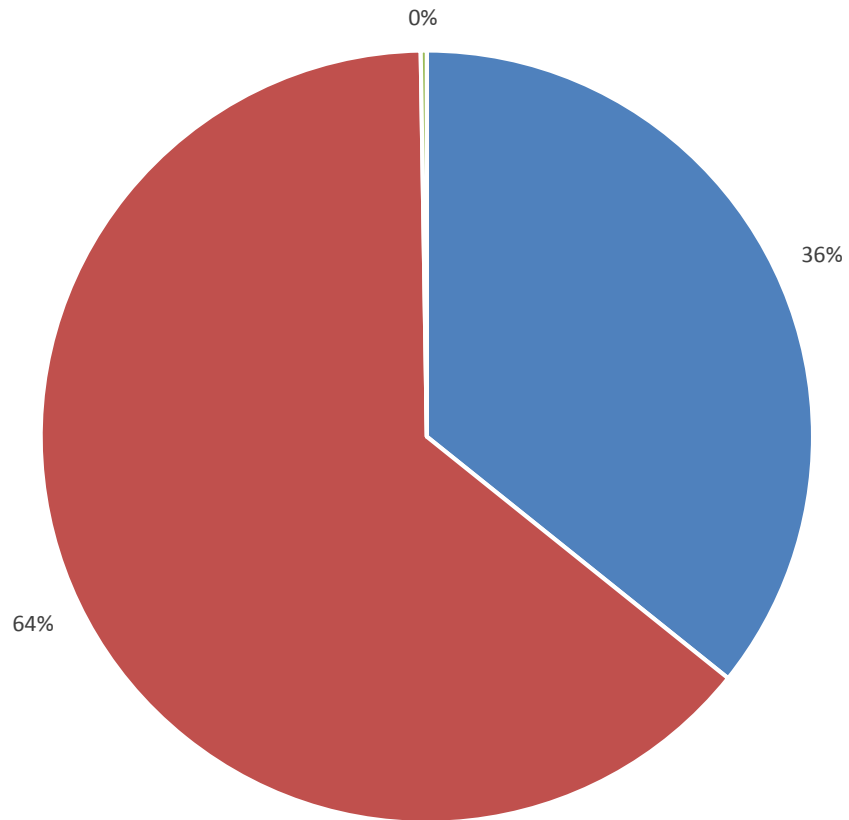
■ 01 Personnel Expenditure ■ 02 Goods and Services
■ 03 Minor Equipment Purchases

2015 Actual



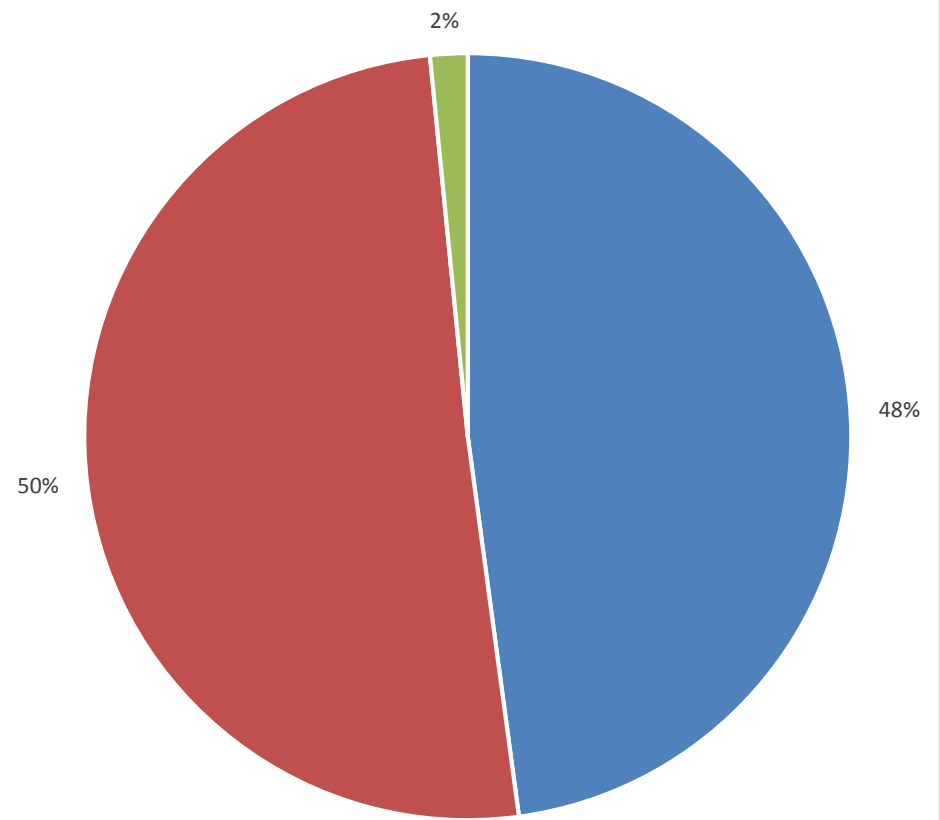
■ 01 Personnel Expenditure ■ 02 Goods and Services
■ 03 Minor Equipment Purchases

2016 Actual



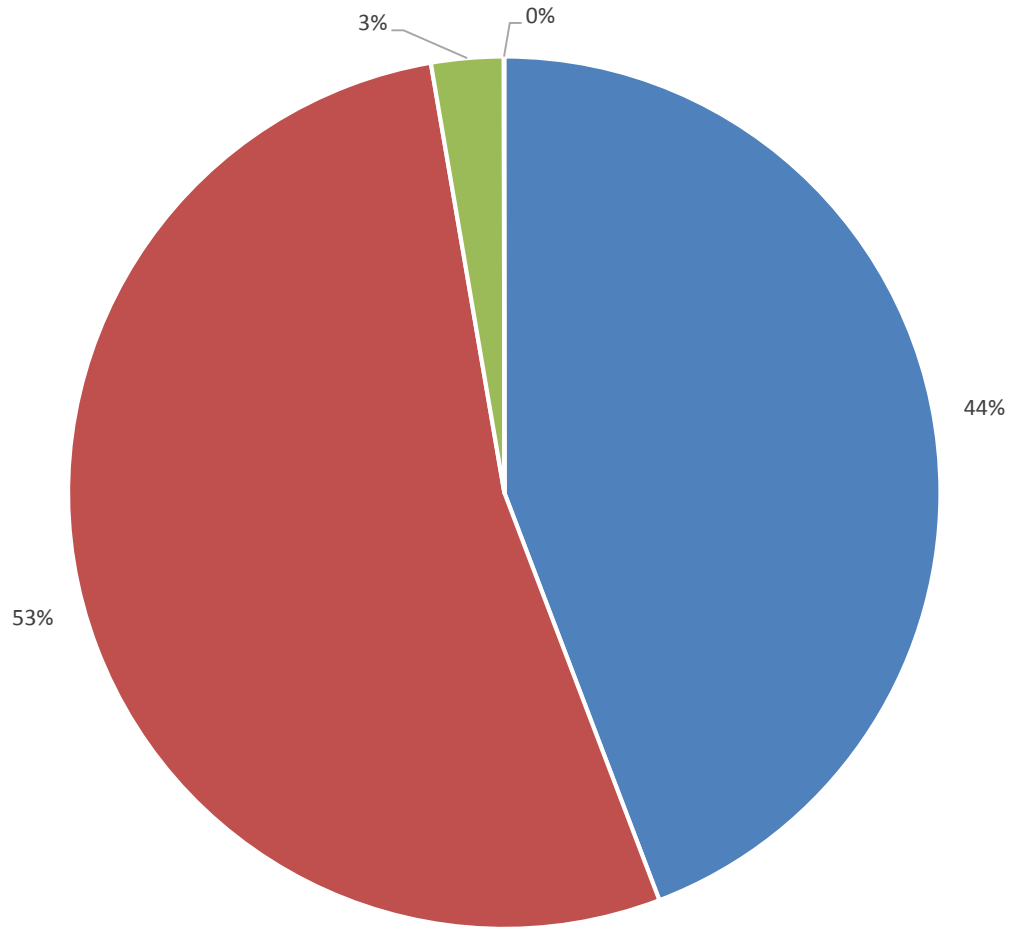
■ 01 Personnel Expenditure ■ 02 Goods and Services
■ 03 Minor Equipment Purchases

2017 Revised Estimates



■ 01 Personnel Expenditure ■ 02 Goods and Services
■ 03 Minor Equipment Purchases

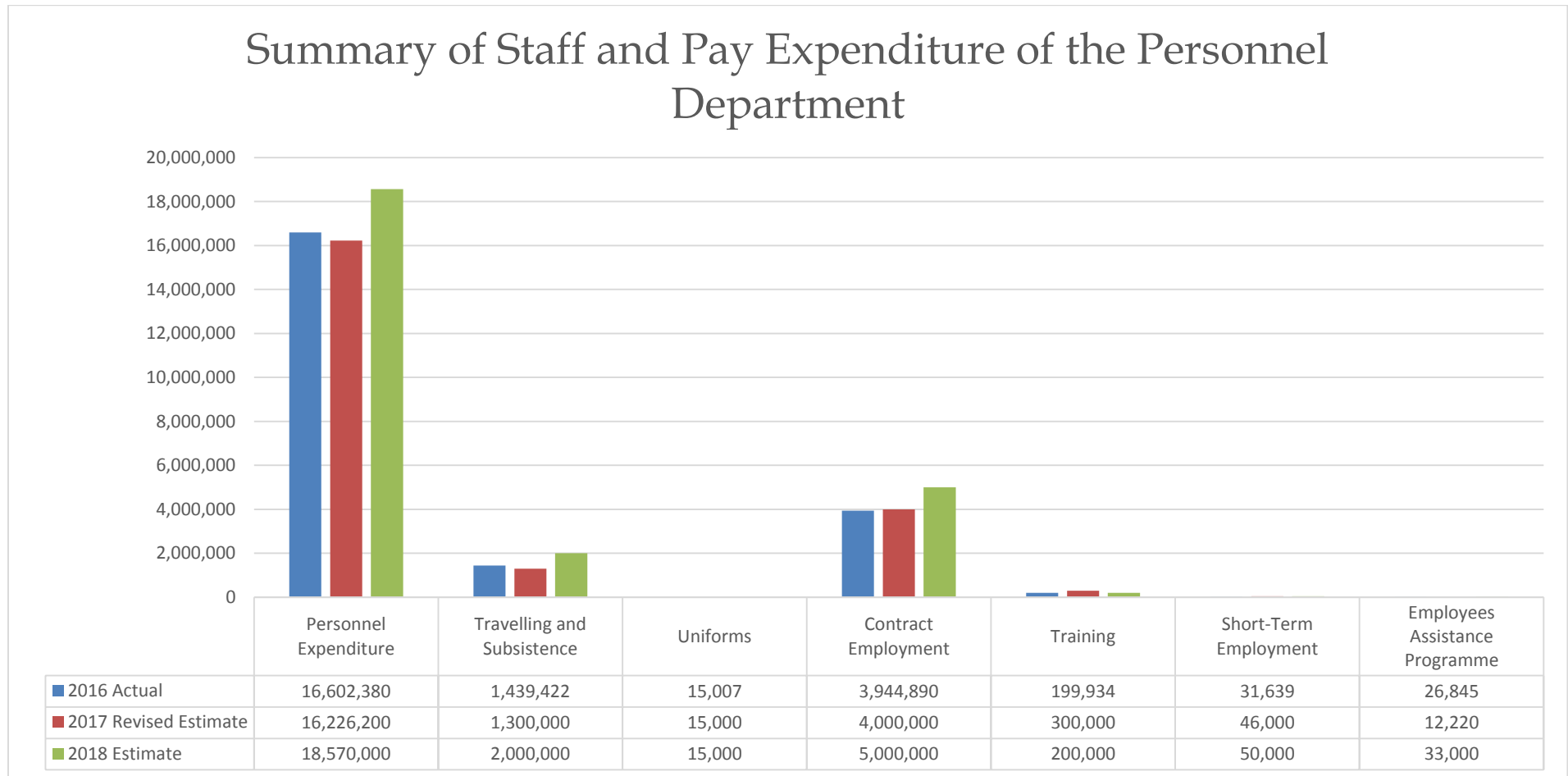
2018 Estimates



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

Staff and Pay⁹

The allocation of staff expenditure for the year 2018 was \$ 25,868,000, which represents an increase of approximately 18% from the last fiscal year 2017. The diagram provides a breakdown of all expenditure related to staff from 2016 - 2018.

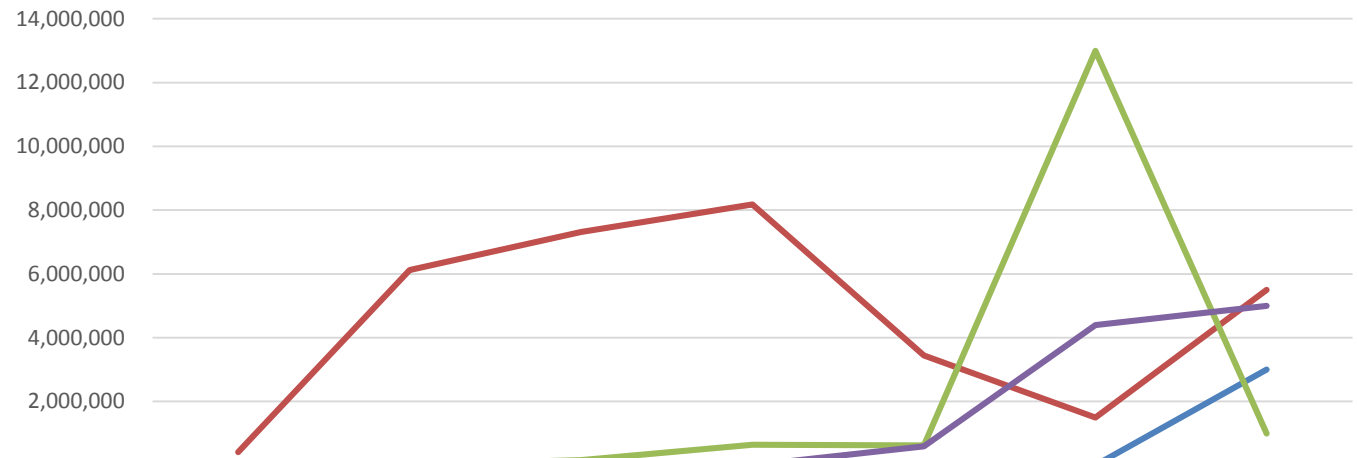


⁹ Draft Estimates for Details of Estimates of Recurrent Expenditure for the Financial Year 2018 <http://www.finance.gov.tt/wp-content/uploads/2017/10/Numbered-Draft-Estimates-Recurrent-Expenditure-2018.pdf>

Expenditure Unique to the Personnel Department

Unique Expenditure refers to expenditure items incurred by the Auditor General's Department that may not feature in other ministries or departments. The following graph illustrates the Summary of unique Administrative Services conducted by the Personnel Department for the period 2012-2018.

Administrative Services Provided by the Personnel Department During 2012 -2018



	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Revised Estimates 2017	Estimates 2018
— Conduct of a Job/Classification Exercise in respect of the Prison Services of Trinidad and Tobago	-	-	16,836	2,294	-	-	3,000,000
— Conduct of a Job Evaluation and Compensation Exercise for the Civil Service	416,942	6,121,817	7,316,265	8,176,504	3,444,593	1,500,000	5,500,000
— Development of a Knowledge and Information Management System	-	9,128	159,936	649,416	624,534	13,000,000	1,000,000
— Conduct of a Job Evaluation Exercise for the Offices within the Purview of the SRC	-	20,528	8,214	2,202	596,075	4,400,000	5,000,000

The Department's total allocation as a percentage of the National Budget for the period 2012 to 2018.

Year ¹⁰	Total Allocation ¹¹	National Budget ¹²	Percentage of National Budget
2012	\$32,853,449	\$55,718,271,573	0.06%
2013	\$55,199,805	\$59,174,226,196	0.09%
2014	\$56,309,766	\$65,020,886,424	0.09%
2015	\$61,619,321	\$61,966,922,675	0.10%
2016	\$51,549,697	\$56,573,913,053	0.09%
2017	\$41,296,920	\$55,598,436,912	0.07%
2018	\$58,400,000	\$54,955,041,591	0.11%

- Total allocation for the Department as a percentage of the National Budget illustrated an increase in the allocation to the Personnel Department by **0.04%** between the period 2016/2017 and 2017/2018.

¹⁰ For the Fiscal Years 2012-2016, actual figures were used to calculate the total allocation. However, estimates were used to calculate the total allocation for the Fiscal Years 2017 and 2018.

¹¹ Total Allocation for the Personnel Department = Recurrent Expenditure + Consolidated Fund

¹² The National Budget = Total Recurrent Expenditure + Total Consolidated Fund

Analysis of Summary of Expenditures

Recurrent Expenditure refers to the payments for expenses which are incurred during the day-to-day operations of the Department for personnel expenditure, goods and services, minor equipment purchases, current transfers and subsidies and current transfers to statutory boards and similar bodies.

- Recurrent Expenditure for Fiscal Year 2017/2018 is **\$42,000,000**. This represents **0.08%** of the total Recurrent Expenditure for the financial year 2017/2018.
- Recurrent Expenditure for Fiscal Year 2016/2017 was **\$33,896,920 (Revised)**. Comparing this figure with Fiscal Year 2017/2018, there is a increase of **\$8,103,080** or **24%**.
- The larger portion of the allocation has consistently gone to Sub-Head 02 Goods and Services. This figure has been fluctuating between the years 2012 to 2018 at an average of **57%**.
- In 2018 the Personnel Expenditure percentage was **44%** of the Department's total recurrent allocation.
- Minor Equipment Purchases received the **lowest percentage** of the allocation for the period 2012 to 2018.
- The percentage allocation of expenditure for the four (4) Sub-Heads has fluctuated over the seven (7) year period.
- Total allocation for the Department to the national budget illustrated steady growth between the period 2016/2017 and 2017/2018 of **0.04%**.

Summary of Development Programme Expenditure for the period 2012-2018

Development Programme is capital expenditure aimed at improving and enhancing development in different areas of Trinidad and Tobago which includes; human resources, economic and social development.

The Public Sector Investment Programme (PSIP), which represents the capital expenditure component of the National Budget, is the instrument used by Government to effect its vision and policies. It is a budgeting and strategic planning tool made up of projects and programmes, designed to realise the goals set out in the Government's overarching policy.

The PSIP budget document provides a detailed description of the programmes and projects and includes a review of the implementation of projects and programmes in the previous financial year and highlights the major projects and programmes to be implemented in the upcoming financial year.

- The Public Sector Investment Programme is intended to achieve:
 - the country's social and economic development goals; and
 - enhance the quality of life of all citizens.

The estimates for the development programme are presented in two parts as follows:

- Funds appropriated by Parliament and disbursed directly from the Consolidated Fund; and
- Funds disbursed from the Infrastructure Development Fund.

Summary of Development Programme for the period 2012- 2018



	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Revised Estimates 2017	Estimates 2018
005 Multi-Sectoral and Other Services - Consolidated Fund	4,106,604	11,182,781	9,122,404	10,011,656	5,120,034	7,400,000	16,400,000

Noteworthy Development Programme Estimates in 2017-2018

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

Development Programme 2018	Project -Item	2017 Estimate	2017 Revised Estimate	2018 Estimate
005-06F-001	Customisation and Outfitting of a New Office and Building at Barataria	359,852	-	-

¹³ Draft Estimates of Development Programme for the Financial Year 2018, <http://www.finance.gov.tt/wp-content/uploads/2017/10/Numbered-Draft-Estimates-Development-Programme-2018.pdf>

Status of New Projects from the Financial Year 2016-2017

For the fiscal year 2016-2017, the following new projects were scheduled for implementation by the Personnel Department, and as such requires further inquiry on the progress of completion¹⁴:

Development Programme 2018	Project -Item	2017 Estimate	2017 Revised Estimate	2018 Estimate
005-06A-040	Implementation of a Sensitization Outreach Programme for HR Practitioners	200,000	200,000	200,000
005-06A-041	Compensation Administration Framework for the determination of Remuneration Packages for Contract Employees	1,500,000	-	700,000

¹⁴ Draft Estimates of Development Programme for the Financial Year 2018, <http://www.finance.gov.tt/wp-content/uploads/2017/10/Numbered-Draft-Estimates-Development-Programme-2018.pdf>

New Projects for the Financial Year 2017-2018

The following new projects that received funding in the 2017/2018 financial year¹⁵:

Development Programme 2018	Project -Item	2018 Estimate
005-06A-039	Enhancing the Research Capability of the Personnel Department	1,000,000

¹⁵ Draft Estimates of Development Programme for the Financial Year 2018, <http://www.finance.gov.tt/wp-content/uploads/2017/10/Numbered-Draft-Estimates-Development-Programme-2018.pdf>

Major Programmes and Development for the Period 2016 to 2018

The following table shows a list of the significant expenditure items, based on the proportion of the budgetary allocation assigned.¹⁶

Development Programme 2018	Programme/Project	2016 Actual	2017 Revised Estimate	2018 Estimate
005-06A-036	Conduct of a Job Evaluation and Compensation Exercise for the Civil Service	3,444,593	1,500,000	5,500,000
005-06A-037	Development of a Knowledge and information Management System	624,534	1,300,000	1,000,000
005-06A-038	Conduct of a Job Evaluation Exercise for Offices within the Purview of the SRC	596,075	4,400,000	5,000,000

¹⁶ Draft Estimates of Development Programme for the Financial Year 2018, <http://www.finance.gov.tt/wp-content/uploads/2017/10/Numbered-Draft-Estimates-Development-Programme-2018.pdf>

Auditor General Report Findings for the Fiscal year 2016

Ref: Auditor General's Report¹⁷

17 - PERSONNEL DEPARTMENT

Rental of Unoccupied Property

Total rent of \$53,585,608.51 was paid during the period 10th December, 2012 to 31st July, 2016, for unoccupied premises on 12th Street, Barataria which were reportedly waiting to be outfitted. This contravenes Financial Regulation 34 which places the responsibility on the Accounting Officer to eliminate non-essential services and to ensure that public funds are utilized to the best advantage.

Expenditure Control

A difference of \$4,040,668.70 was noted between the total contract sum of \$10,472,611.23 disclosed in Note 2.1. of the Appropriation Account and the Department's records of \$14,513,279.93.

¹⁷ Report of the Auditor General on the Public Accounts of the Republic of Trinidad and Tobago for the Financial Year ended September 30, 2016, pg 32 - http://www.auditorgeneral.gov.tt/sites/default/files/Auditor%20General%27s%20Report%20on%20the%20Public%20Accounts%202016_0.pdf

General Useful Information

- Personnel Department in Canada - <http://tpd.com/>
- Department of Personnel and Training, India - <http://persmin.gov.in/dopt.asp>