

Head 77: Agriculture, Land and Fisheries

A summary of the Ministry of Agriculture, Land and Fisheries' Expenditure,
Divisions and Projects

Financial Scrutiny Unit, Parliament of the Republic of Trinidad and Tobago

Table of Contents

About this Guide.....	2
Ministry Overview	4
Where the Ministry spends its money	7
Summary of Recurrent Expenditure for the period 2016-2017	8
Staff and Pay	11
Analysis of Summary of Expenditure.....	12
The Ministry's total allocation as a percentage of the National Budget for the period 2012 to 2018.	15
Auditor General Report Findings for the Fiscal year 2016	16
Noteworthy Development Programme Estimates in 2017 - 2018	19
Status of New Projects for the Financial Year 2016-2017	20
New Projects for the Financial Year 2017 - 2018	22
Committee Inquires Related to the Ministry of Agriculture, Land and Fisheries	23
General Useful Information	24

About this Guide

This guide provided a summary of expenditure for the Ministry of Agriculture, Land and Fisheries for the period 2016-2017. It provides the Members of Parliament and their stakeholders with an overview of the Ministry's responsibilities. The primary purpose of this guide is to consolidate all of the information contained within the various Budget Documents pertaining to the Ministry of Agriculture, Land and Fisheries, and provide readers with an analysis of same. This guide is based primarily on the Draft Estimates of Recurrent Expenditure, the Estimate of Development Programme, the Public Sector Investment Programme and the Auditor General's Report on the Public Accounts on the Republic of Trinidad and Tobago for the fiscal year 2016.

Head 77 – Ministry of Agriculture, Land and Fisheries

Ministry Overview¹

Vision

To be a client oriented, performance driven, environmentally responsible organization delivering integrated services aligned to a changing food and agriculture system.

Mission

To work as an innovative team championing the conservation of biodiversity and sustainable development of food and non-food systems, supported by sound public policy.

State Agencies under the purview of the Ministry of Agriculture, Land and Fisheries are:

- Agriculture Development Bank

The Agricultural Development Bank has had its roots firmly entrenched in the annals of the history of Trinidad and Tobago. The Bank's history dates back to the 1800s when the "Agricultural Bank" was established as a mortgage lending institution in the wake of a disastrous hurricane. Its immediate objective was to assist plantation owners to replant their estates. Thereafter, it continued to operate on a small scale due to restricted legislation and limited financial resources.

- Agricultural Society of Trinidad and Tobago

¹Ministry of Agriculture, Land and Fisheries website; accessed on October 2, 2017: <http://www.agriculture.gov.tt/about.html>

Founded in 1839, the Agricultural Society of Trinidad and Tobago (ASTT) is the only national organization representing farmers. As a statutory body within the Ministry of Agriculture, the ASTT represents every sector of Agriculture.

- Cocoa Development Company of Trinidad and Tobago

CDCCTTL's mission is to empower stakeholders by leading and facilitating the development of the fine or flavour cocoa sector in an efficient, innovative, and transparent manner to increase production whilst ensuring adherence to international standards of quality, leading to improved value and a globally recognized brand.

- Livestock and Livestock products Board

The Board's Mission is to create the most favorable environment possible for the production and marketing of livestock and livestock products and to maximize returns for local producers/processors through cooperative efforts.

- National Agricultural Marketing and Development Corporation

The National Agricultural Marketing and Development Corporation (NAMDEVCO) is a Statutory body created by Act of Parliament No. 16 of 1991 with a mandate "to create, facilitate and maintain an environment conducive to the efficient marketing of agricultural produce and food products through the provision of marketing services and the stimulation of business investment in the agro-industrial sector of Trinidad and Tobago".

- Seafood Industry Development Company

The Seafood Industry Development Company (SIDC) is a State entity established in 2006 under the Ministry of Trade and Industry by the Government of the Republic of Trinidad and Tobago. As a Project Implementation Agency, its mandate is to

partner with all stakeholders to ensure that the seafood industry of Trinidad and Tobago attains viability on a sustainable basis in the shortest possible time.

Minister of Agriculture, Land and Fisheries: Senator the Honourable Clarence Rambharat

Parliamentary Secretary: Senator Avinash G Singh

Permanent Secretary: Mrs. Angela Siew

Deputy Permanent Secretary (Ag): Ms. Claudelle Mc Kellar

Deputy Permanent Secretary: Mr. Andre La Veau

Key Statement from 2016 Standing Finance Committee Debate

During the Standing Finance Committee debate of 2016, the following statement was made in relation to the emphasis of the Ministry of Agriculture, Land and Fisheries for fiscal year 2016/2017²:

"...is that when the Government took the decision on the 7 per cent cut on the recurrent expenditure, the Ministry offered an 18 per cent cut and actually achieved the objective of reducing expenditure on the recurrent side in the last fiscal year. Even though we reduced the expenditure on the recurrent side, Madam Chairman, we still managed to deal with some liabilities that we inherited from previous financial years and that included about \$30 million in agriculture incentive payments that we have managed to clear; settlement, long outstanding to rice farmers and the National Flour Mills; settlement outstanding to the cocoa farmers and long outstanding compensation payments to farmers."

- Minister of Agriculture, Land and Fisheries.

² Minister of Agriculture, Land and Fisheries, Standing Finance Committee Hansard of Ministry of Agriculture, Land and Fisheries 19Oct16, Accessed September 11, 2017

Where the Ministry spends its money

2017 – 2018 Estimates of Expenditure

The budget allocation for the Ministry of Agriculture, Land and Fisheries is comprised of:

- The Draft Estimates of Recurrent Expenditure in the sum of **\$725,904,362.00**;
- The Draft Estimates of Development Programme in the sum of **\$69,800,000**
 - Consolidated Fund in the sum of **\$45,800,000**
 - Infrastructure Development Fund³ in the sum of **\$24,000,000**

The Estimates of Recurrent Expenditure include:

- 01 Personnel Expenditure - **\$387,430,200.00**;
- 02 Goods and Services - **\$110,725,462.00**;
- 03 Minor Equipment Purchases - **\$122,000.00**;
- 04 Current Transfers and Subsidies - **\$178,189,800.00**; and
- 06 Current Transfers to Statutory Boards and Similar bodies - **\$49,436,900.00**.

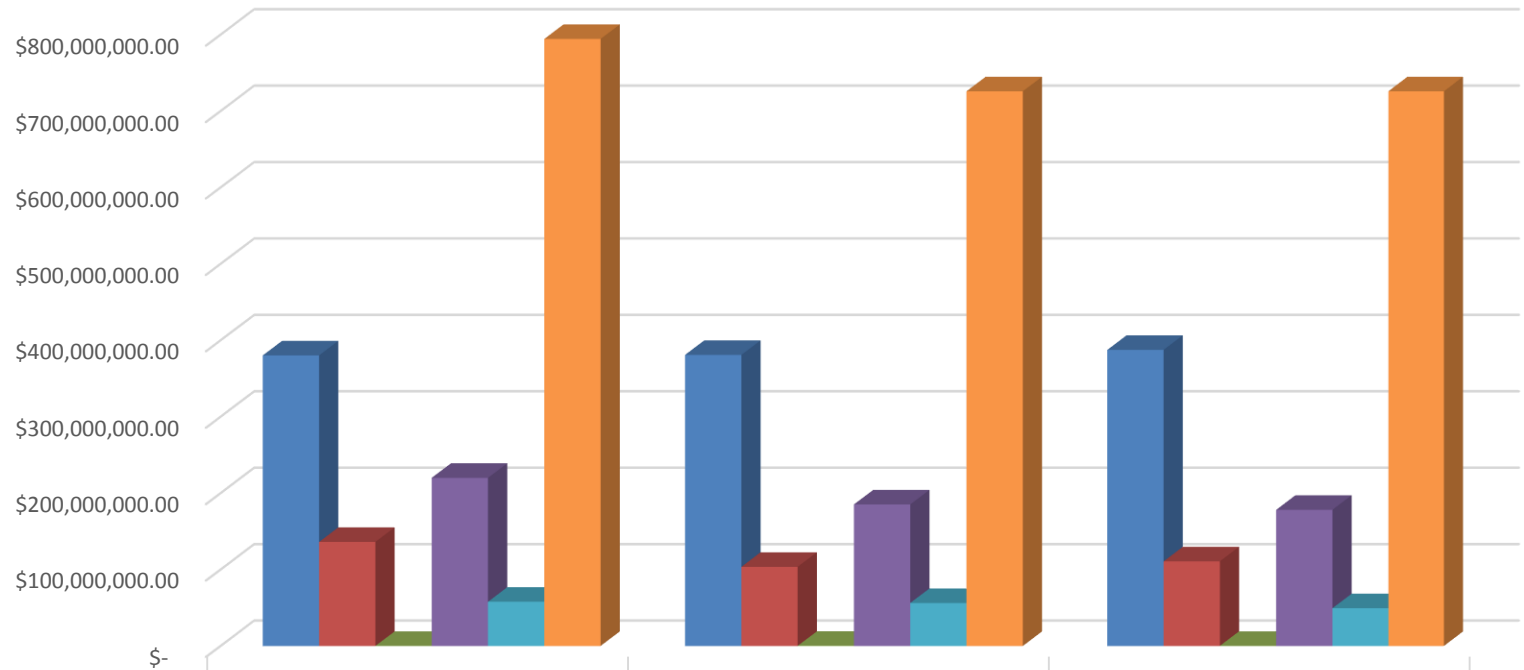
The Ministry of Agriculture, Land and Fisheries:

- Recurrent Expenditure as a percentage of the total Recurrent Expenditure budget is **1.38%**;
- Consolidated Fund allocation as a percentage of the total Consolidated Fund allocation is **1.87%**;and
- Infrastructure Development Fund allocation as a percentage of the total Infrastructure Development Fund **0.90%**.

³ 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 Ministry of Public Administration and Communications does not include the IDF funding.

Summary of Recurrent Expenditure for the period 2016-2017

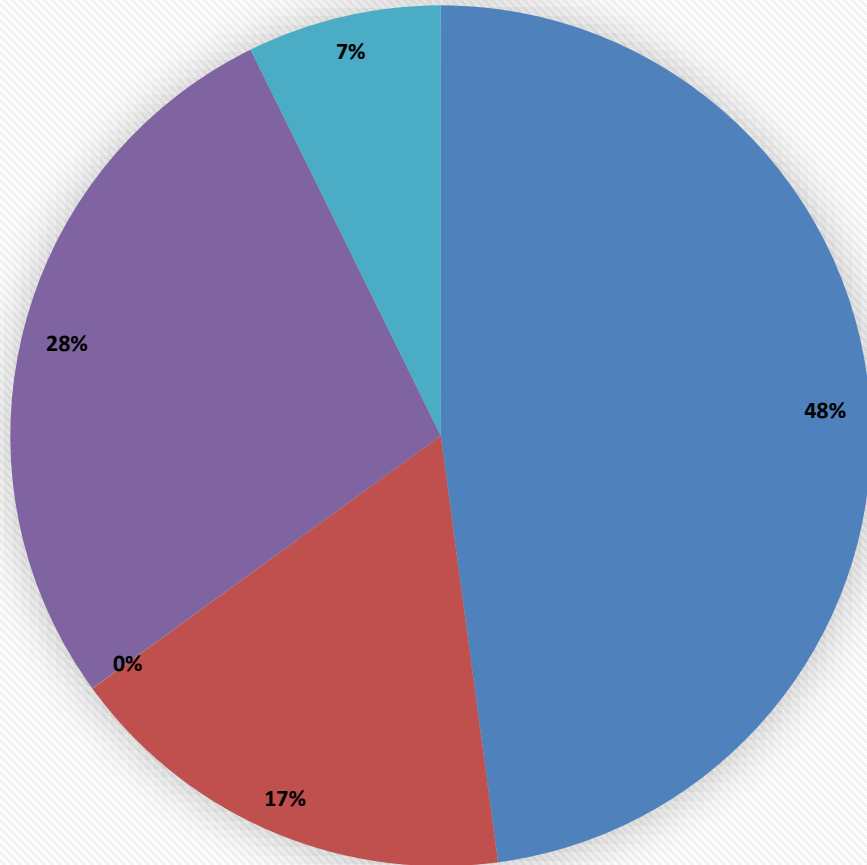
Summary of Recuurent Expenditure for the period 2012 - 2018



	2016 Actual	2017 Revised Estimate	2018 Estimate
■ 01 Personnel Expenditure	\$380,276,052.00	\$380,835,800.00	\$387,430,200.00
■ 02 Goods and Services	\$136,114,925.00	\$103,487,650.00	\$110,725,462.00
■ 03 Minor Equipment	\$68,173.00	\$175,000.00	\$122,000.00
■ 04 Current Transfers and Subsidies	\$220,017,941.00	\$185,204,012.00	\$178,189,800.00
■ 06 Current Transfers to Stat.Brds.&Similar Bodies	\$57,853,374.00	\$56,201,900.00	\$49,436,900.00
■ Total	\$794,330,465.00	\$725,904,362.00	\$725,904,362.00

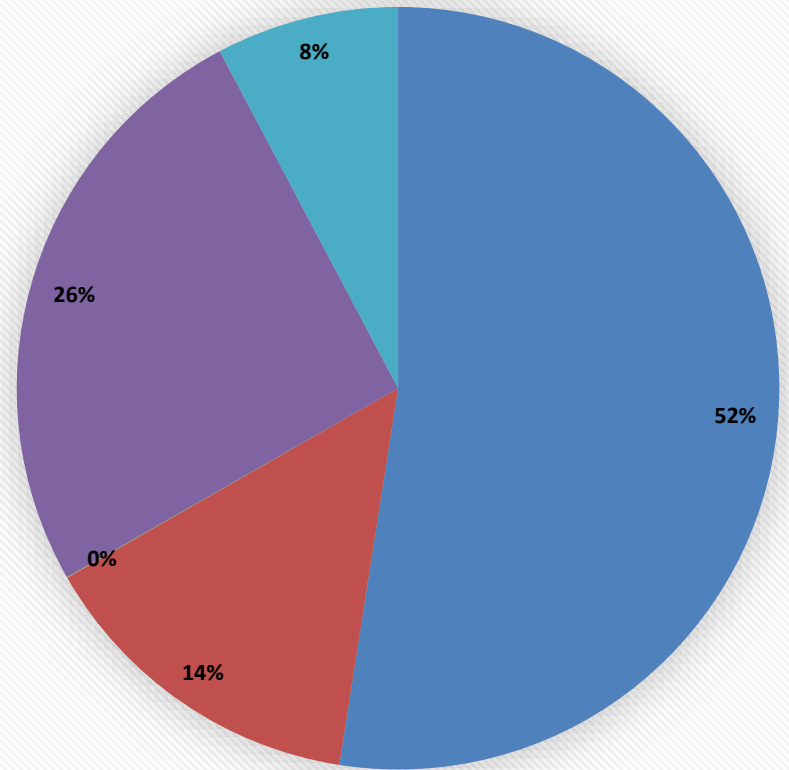
■ 01 Personnel Expenditure ■ 02 Goods and Services ■ 03 Minor Equipment ■ 04 Current Transfers and Subsidies ■ 06 Current Transfers to Stat.Brds.&Similar Bodies ■ Total

2016 Actual



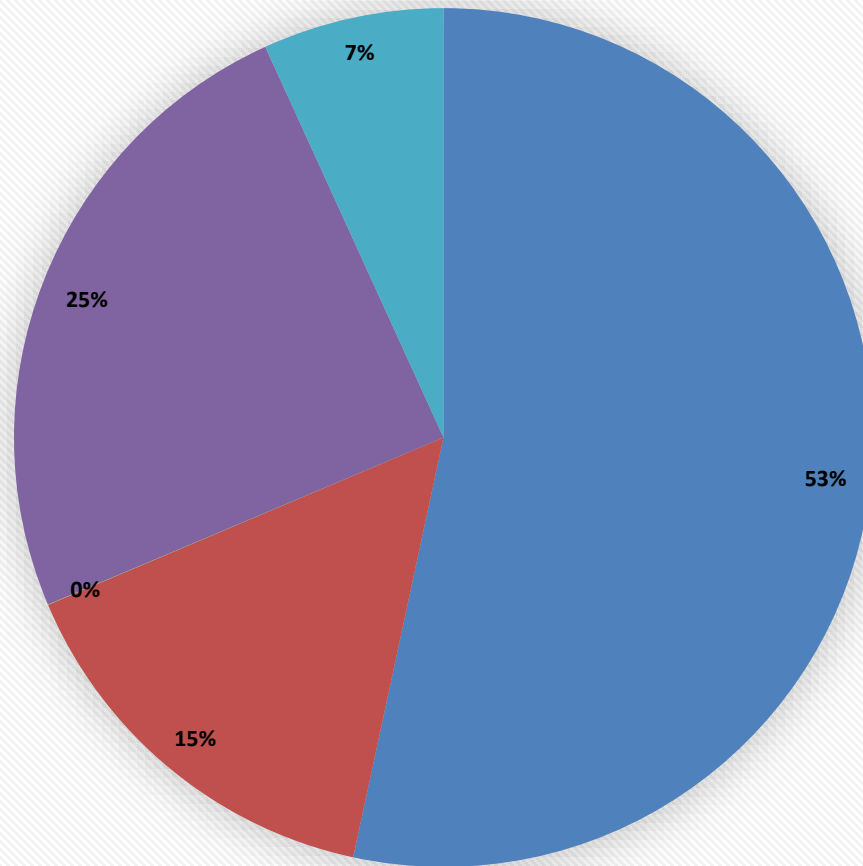
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment
- 04 Current Transfers and Subsidies
- 06 Current Transfers to Stat.Brds.&Similar Bodies

2017 Revised Estimates



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

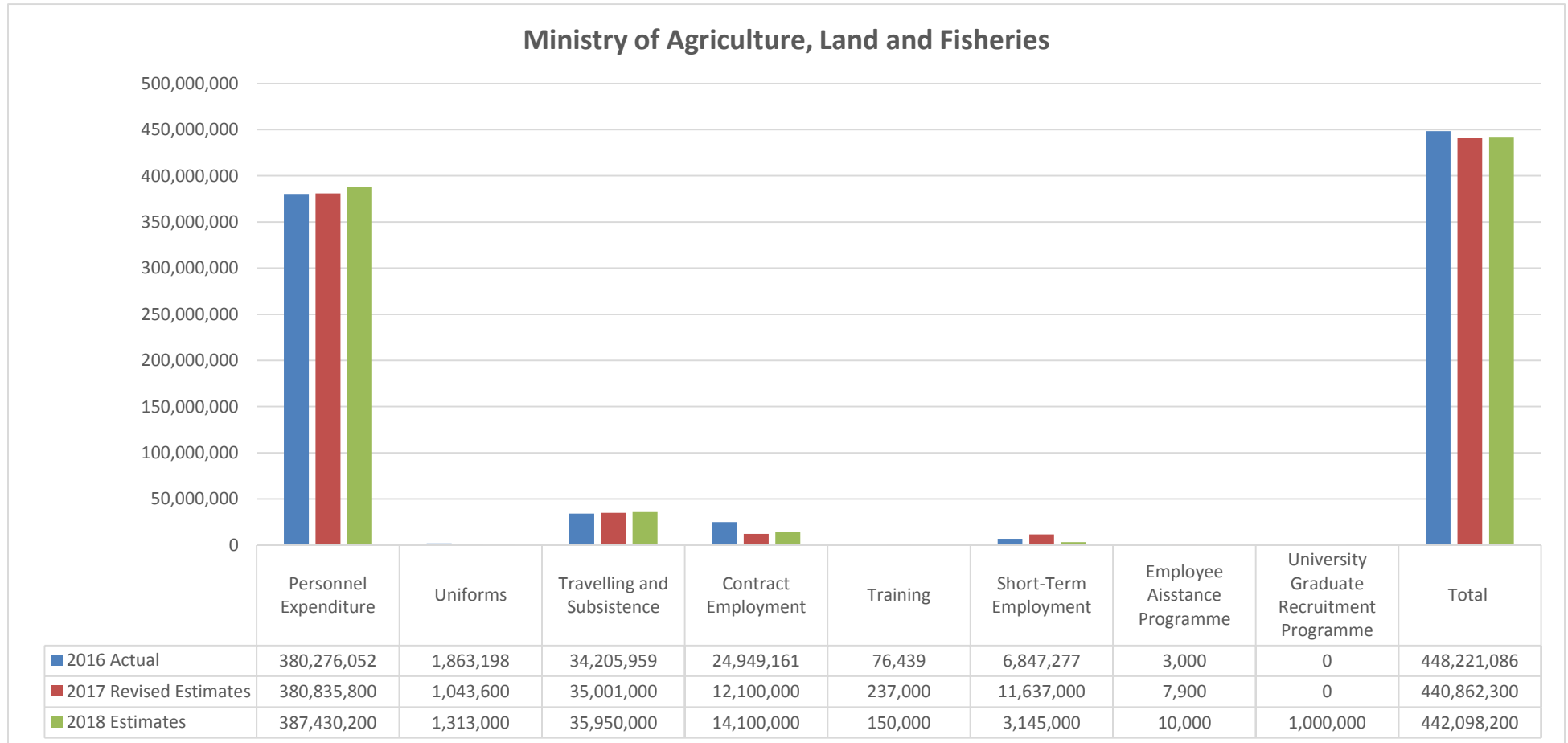
2018 Estimates



■ 01 Personnel Expenditure ■ 02 Goods and Services ■ 03 Minor Equipment ■ 04 Current Transfers and Subsidies ■ 06 Current Transfers to Stat.Brds.&Similar Bodies

Staff and Pay

The allocation of staff expenditure for the year 2018 was **\$442,098,200**, which represents a decrease of approximately **0.28%** from the last fiscal year 2017. The diagram below provides a breakdown of all expenditure related to staff from 2016 to 2018.



Analysis of 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 and Current Transfers and Subsidies. Recurrent Expenditure for Fiscal Year 2017/2018 is **\$725,904,362**.

- Recurrent Expenditure for Fiscal Year 2016/2017 was **\$725,904,362**. Comparing this figure with Fiscal Year 2017/2018, it was stagnant.
- The largest portion of the allocation has consistently gone to Sub-Head 01 Personnel Expenditure. This figure has been fluctuating over the period 2016-2018, accounting for approximately **53%** of total funding for the Ministry for fiscal year 2016/2017, for the day to day operations of the Ministry.
- Minor Equipment Purchases received the lowest portion of the total allocation for the Ministry over the period 2016 to 2018.
- Current Transfers and Subsidies received the second largest portion of the allocation and has been fluctuating over the period 2016 – 2018. Comparing 2016/2017 to 2017/2018, there was a decrease in the allocation by **3.78%**.
- The total allocation has been fluctuating over the three (3) year period from a high of \$794,330,465 in the fiscal year 2016 to a low of **\$725,904,362** in fiscal year 2018.

Summary of Development Programme Expenditure for the period 2016-2018

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.

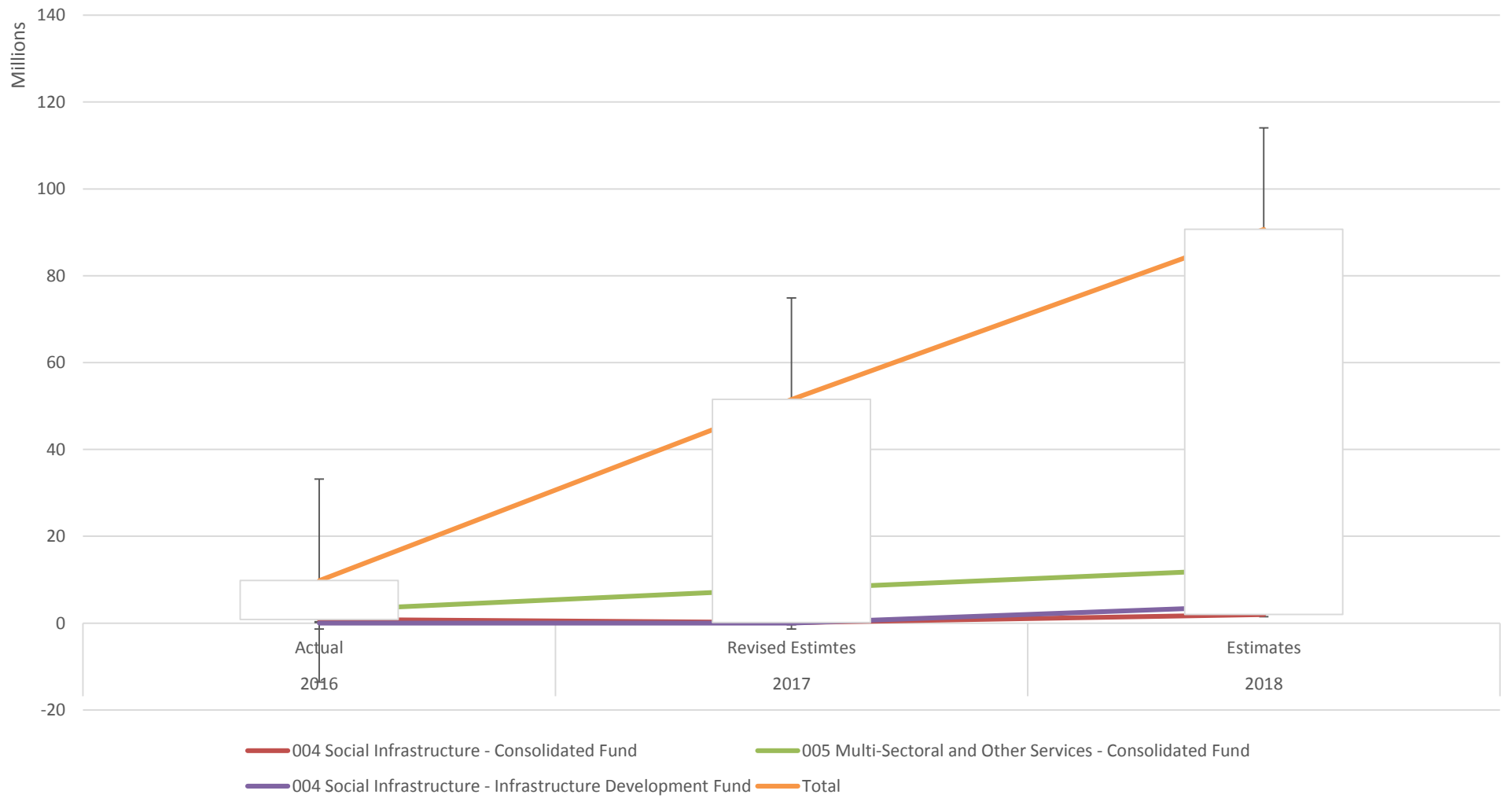
The PSIP budget document provides a detailed description of the programmes and projects and includes a review of the implementation of projects and programmes in the previous financial year and highlights the major projects and programmes to be implemented in the upcoming financial year.

- 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 Expenditure for the Period 2012-2018



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

Year ^[1]	Total Allocation ^[2]	National Budget ^[3]	Percentage of National Budget
2016	\$ 834,496,066.00	\$ 56,573,913,053.00	1.47%
2017	\$ 752,057,362.00	\$ 55,598,436,912.00	1.35%
2018	\$ 771,704,362.00	\$ 54,955,041,591.00	1.40%

- Total allocation for the Ministry as a percentage of the National Budget illustrated a increase in the allocation to the Ministry of Agriculture, Land and Fisheries by **0.05%** between the period 2016/2017 and 2017/2018.

^[1] For the Fiscal Years 2012-2016, 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 2017 and 2018.

^[2] Total Allocation for the Ministry of Tourism= Recurrent Expenditure + Consolidated Fund

^[3] The National Budget= Total Recurrent Expenditure + Total Development Programme Consolidated Fund

Auditor General Report Findings for the Fiscal year 2016

Ref: Auditor General's Report⁴

77- MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Vehicle Control

Surveys conducted for the period June, 2016 to August, 2016 at eight outstations revealed the following contravention of financial directives:

- Vehicle Registers were not maintained at three outstations.
- Vehicle Log Books were either not seen or not maintained.
- Inspection Certificates were either not seen or updated.
- Ministry's logos were not seen on some vehicles.
- Certified copies were not produced for some vehicles.
- Security personnel was not hired for the safeguarding of 24 vehicles at a farm.

Maintenance of Records

During audit surveys in July, 2016 it was noted that Fleet Cards were not properly secured at the Horticultural Services Division. In addition, differences in balances recorded in the Fuel and Lubricants Stock Sheets and the Fuel Pump measurements were noted at Horticultural Services Division and Sugar Cane Feed Centre. The Ministry failed to comply with Ministry of Finance Circular No.16 dated 20th November, 1958.

⁴ Report of the Auditor General on the Public Accounts of the Republic of Trinidad and Tobago for the Financial Year ended September 30, 2016-
http://138.128.179.50/sites/default/files/Auditor%20General%27s%20Report%20on%20the%20Public%20Accounts%202016_0.pdf

Minor Equipment Purchases

An attempt was made to physically verify 70 pistols costing \$322,000.00 purchased by the then Ministry of Agriculture in 2014, for the Praedial Larceny Squad. It was revealed that the Ministry has not yet received the pistols. The circumstances of its importation are under investigation. It should be noted that payment was made in advance for the items contrary to Financial Regulation 71(f)

Financial Statements

4.35 The Project Review Report of the Upgrading/Construction of Fishing Facilities in Trinidad was not submitted as part of the Financial Statement, as required by Comptroller of Accounts Circular No. 12 dated November 09, 2005, paragraph 20 (i-vi). Expenditure in respect of this project as at 30th September, 2016 totalled \$2,258,538.94.

4.16 Commitments of \$123,336.00 shown as outstanding in the Financial Statement were not recorded in the Vote Book as required by Financial Regulation 66(2).

INFRASTRUCTURE DEVELOPMENT FUND - \$1,028,506,314.98

4.17 The balance on this Fund increased by \$134,731,887.88 or 15% from the previous year's figure of \$893,774,427.10. Fund receipts totalling \$1,605,880,809.62 comprised the following:

	\$
Transfers from the Consolidated Fund	1,600,000,000.00
Interest earned for 2016	4,980,402.90
Recoveries of Overpayments from Previous Years	<u>900,406.72</u>
TOTAL FUND RECEIPTS	<u>1,605,880,809.62</u>

Expenditure from the Fund by Ministries and Departments totalled \$1,471,148,921.74 (TS 51 to TS 52 refer).

4.18 Comptroller of Accounts Circular No. 12 dated 9th November, 2005 on the subject “Accounting Arrangements for Disbursement of Funds from the Infrastructure Development Fund” sets out guidelines to ensure accountability and transparency with respect to projects undertaken under the Infrastructure Development Fund.

4.19 Findings arising from the audit of the Infrastructure Development Fund at Ministries/Departments are summarized in the following paragraphs.

Noteworthy Development Programme Estimates in 2017 - 2018

For the fiscal year 2016, the following new projects were scheduled for implementation under the Ministry Agriculture Land and Fisheries, and as such requires further inquiry on the progress of completion⁵

Project Description	Project	2017 Estimate	2017 Revised Estimate	2018 Estimate
IDF 003-01-D289	Upgrading/ Construction of Fishing Facilities in Trinidad	\$27,000,000	\$9,100,164	\$20,000,000

⁵ Estimates of Development Programme 2018, accessed on October 3, 2017: <http://www.finance.gov.tt/wp-content/uploads/2017/10/Numbered-Draft-Estimates-Development-Programme-2018.pdf>

Status of New Projects for the Financial Year 2016-2017

The following new projects that received funding in the 2016/2017 financial year⁶:

Project -Item	2017 Estimate	2017 Revised Estimate	2018 Estimate
CF-003-01-J427 Farm to Table Project	\$2,000,000	\$0	\$2,000,000
CF-005-01-L005 Development of Young Entrepreneurs in Ornamental Horticulture in Rural Communities	\$1,000,000	\$215,000	\$1,000,000
CF-005-06-A204 Establishment of a Spatial Information Management System (SIMS)	\$1,000,000	\$640,000	\$500,000
CF-005-06-A205 Upgrade of Cadastral Management Information System (MIS)	\$1,000,000	\$0	\$500,000
CF-005-06-A206 Development of Land Management System	\$500,000	\$0	\$0
CF-005-06-A207 Reestablishment of State Agricultural Land Information System (SALIS)	\$1,000,000	\$0	\$0

⁶ Estimates of Development Programme 2018, accessed on October 2, 2017: <http://www.finance.gov.tt/wp-content/uploads/2017/10/Numbered-Draft-Estimates-Development-Programme-2018.pdf>

CF-06-A-208 Development of an Electronic Document Management System for the State Land	\$500,000	\$0	\$500,000
----------------------------------------------------------------------------------------	-----------	-----	-----------

New Projects for the Financial Year 2017 – 2018

The following new projects that received funding in the 2017/2018 financial year⁷:

Project Description	Project	2018 Estimate
CF 003-01-H339	Sugar-cane Feeds Centre (Reactivated Project)	\$500,000
CF 003-01-I360	Production of Instructional Videos for Public Distribution	\$500,000
CF 005- 06-A209	Implementation of an action plan to address illegal, unreported and unregulated fishing in the ports and waters under the jurisdiction of Trinidad and Tobago	\$1,500,000

⁷ Estimates of Development Programme 2018, accessed on October 3, 2017: <http://www.finance.gov.tt/wp-content/uploads/2017/10/Numbered-Draft-Estimates-Development-Programme-2018.pdf>

Committee Inquires Related to the Ministry of Agriculture, Land and Fisheries

Inquiry	Report Status	Ministerial Response	Key Recommendations ⁸
<p>1. <i>The First Report of the Public Administration and Appropriations Committee, First Session of the Eleventh Parliament on Examination into the Current Expenditure of Ministries and Departments under three Sub-Heads: Current Transfers and Subsidies, Development Programme - Consolidated Fund and Infrastructure Development Fund</i></p>	<p>Report Presented: 09.11.16</p>	<p>Presented: 27.01.17</p>	<ul style="list-style-type: none"> • <i>Takes immediate steps to implement a fraud policy, this policy should include mechanisms for distinguishing between fraud and error.</i> • <i>In the event that at the time of this Report there is no Monitoring and Evaluation Unit takes steps to establish one by December 2016. Provisions should be made to ensure that the unit is fully staffed and regular training is provided.</i>

⁸ Key Recommendations relate to recommendations that may have a financial impact on the Ministry.

General Useful Information

- Ministry of Agriculture and Farmers Welfare, INDIA: <http://www.dahd.nic.in/>
- Department for Environment Food and Rural Affairs, UK: <https://www.gov.uk/government/organisations/department-for-environment-food-rural-affairs>
- Department of Agriculture and Water Resources, AUS: <http://www.agriculture.gov.au/>
- Department of Agriculture and Agri-Food, CAN: <http://www.agr.gc.ca/eng/home/?id=1395690825741>
- Ministry of Agriculture and Fisheries, JAMAICA: <http://www.moa.gov.jm/>