

Head 68: **Ministry of Sport and Youth Affairs**

A summary of the Ministry of Sport and Youth Affairs Expenditure, Divisions and Projects
Financial Scrutiny Unit, Parliament of the Republic of Trinidad and Tobago

2017-2018

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About this Guide

This guide provides a summary of expenditure for the Ministry of Sport and Youth Affairs for the period 2012-2018. 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 Sport and Youth Affairs, 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 of the Republic of Trinidad and Tobago for the fiscal year 2016.

Head 68 – Ministry of Sport and Youth Affairs

Ministry's Overview¹

The Ministry of Sport and Youth Affairs is a social sector organisation established in the early 1980's to facilitate the development of sport and physical recreation. The Ministry's philosophy is to enable the people of Trinidad and Tobago to reach their full potential through sport and physical fitness. It delivers support services to the national community through its decentralised offices, and eighteen (18) sport facilities across Trinidad and Tobago.

Vision Statement

To be a dynamic, customer-oriented and policy driven organization that brings all stakeholders together to promote youth development, total participation and excellence in sport.

Mission Statement

To coordinate and facilitate the delivery of quality development services with special emphasis on the enhancement of youth, and sport for recreation and industry.

Minister of Sport and Youth Affairs: The Honourable Darryl Smith, MP

Permanent Secretary: Ms. Nicolette Duke

Deputy Permanent Secretary: Mrs. Marcia London-McKellar

¹ Ministry of Sport and Youth Affairs website, accessed on 21st August, 2017: <https://www.msya.gov.tt/the-ministry/our-mission>

The Sports Company of Trinidad and Tobago (SporTT)²

The Sports Company of Trinidad and Tobago (SporTT) was established in 2004 as a limited liability, special-interest Company geared towards the management, administration and programming of sport as well as the construction and operational maintenance of sporting facilities throughout Trinidad and Tobago. SporTT is the premier organisation for the development of sport, athletes and sporting organisations in Trinidad and Tobago. SporTT is the key implementation agency for the Ministry of Sport and its varied and comprehensive policies for the promotion, sustainable growth and development of sport in Trinidad and Tobago.

The company's core activities are divided into four main areas³:

Construction and Facility Maintenance

The construction and upgrade of recreation grounds for community level sport and physical activity as well as the operation and maintenance of high-quality sport facilities for national and elite athletes.

Sport for All

The promotion of the concept of sport for all, by making programs accessible and affordable to all those who want to participate and at the same time encouraging participation at school, community level and national levels.

National Oversight and Support

The provision of oversight, financial and technical support to the Management of 15 National Governing Bodies (NGBs) with an aim to building organisational capacity and a critical mass of athletes to ensure the highest level of performance at national and international competition.

² The Sports Company of Trinidad and Tobago website, accessed on August 21st, 2017: <http://www.sportt-tt.com/Whoweare.aspx>

³ The Sports Company of Trinidad and Tobago website, accessed on August 21st, 2017: <http://www.sportt-tt.com/Whatwedo.aspx>

Support for Elite Athletes

The enhancement of the medal potential of Trinidad and Tobago athletes through a transparent framework for athlete selection and a performance development and monitoring system for optimisation of physical, technical, tactical, psychological and social attributes of elite athletes.

Chairman: Dinanath Ramnarine

Chief Executive Office: Mr. Adrian Raymond

Key Statement from the 2016 Standing Finance Committee Debate

During the Standing Finance Committee debate of 2016, the following statement was made in relation to the mandate of the Ministry of Sport and Youth Affairs for fiscal year 2015/2016⁴:

“...the Ministry of Sport and Youth Affairs is not only about administrating funding provided in the 2017 fiscal budget allocation, but we are also playing a critical role in controlling the levels of fiscal hemorrhaging the State experienced by mitigating the amount of fiscal resources spent. The medical sector: by promoting a healthier society through engagement of a society in sporting activity. The security sector to tackle crime issues by encouraging young people to adopt sports as a medium to build camaraderie among themselves for promoting a peaceful society.”

⁴ Minister of Sport and Youth Affairs, Standing Finance Committee Hansard of the Ministry of Sport and Youth Affairs 18 Oct. 2016. Accessed on August 23, 2017.

Where the Ministry spends its money

2017-2018 Estimates of Expenditure

The budget allocation for the Ministry of Sport and Youth Affairs is comprised of:

- The Draft Estimates of Recurrent Expenditure in the sum of **\$281,407,827**;
- The Draft Estimates of Development Programme in the sum of **\$57,000,000**
 - Consolidated Fund in the sum of **\$21,000,000**; and
 - Infrastructure Development Fund in the sum of **\$36,000,000**.

The Estimates of Recurrent Expenditure include:

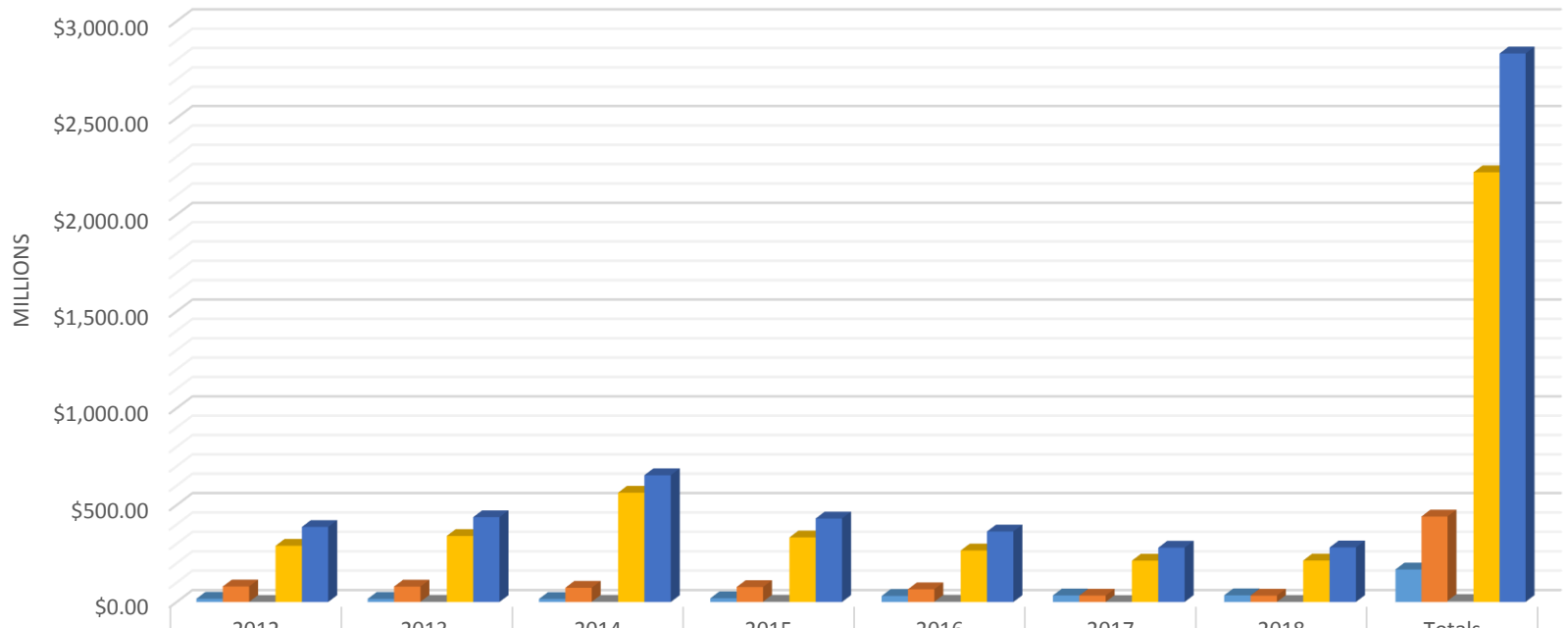
- 01 Personnel Expenditure - **\$34,228,000**;
- 02 Goods and Services - **\$32,815,545**;
- 03 Minor Equipment Purchases - **\$441,000**; and
- 04 Current Transfers and Subsidies - **\$213,923,282**.

The Ministry of Sport and Youth Affairs:

- Recurrent Expenditure as a percentage of the total recurrent expenditure budget is **0.53%**;
- Consolidated Fund allocation as a percentage of the Total Consolidated Fund allocation is **0.85%**; and
- Infrastructure Development Fund as a percentage of the total Infrastructure Development Fund is **1.3%**.

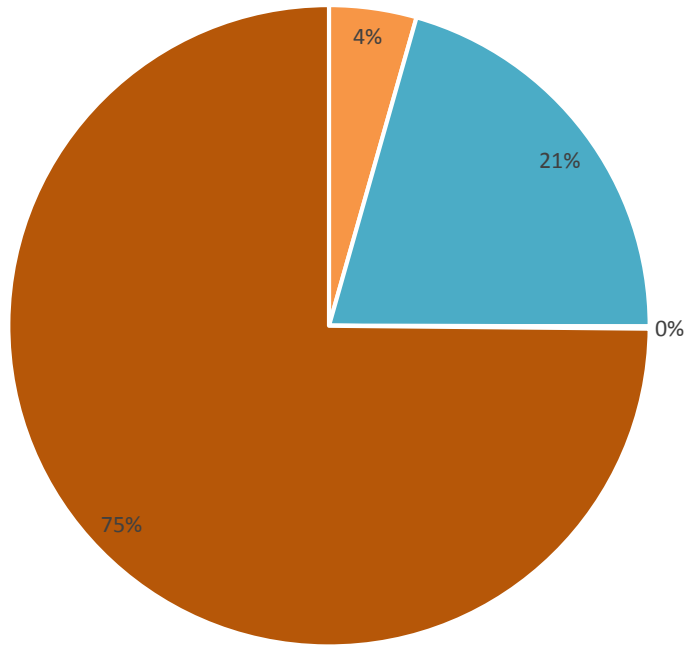
Summary of Recurrent Expenditure Estimates for the period 2012-2018

Summary of Expenditure for the period 2012-2018



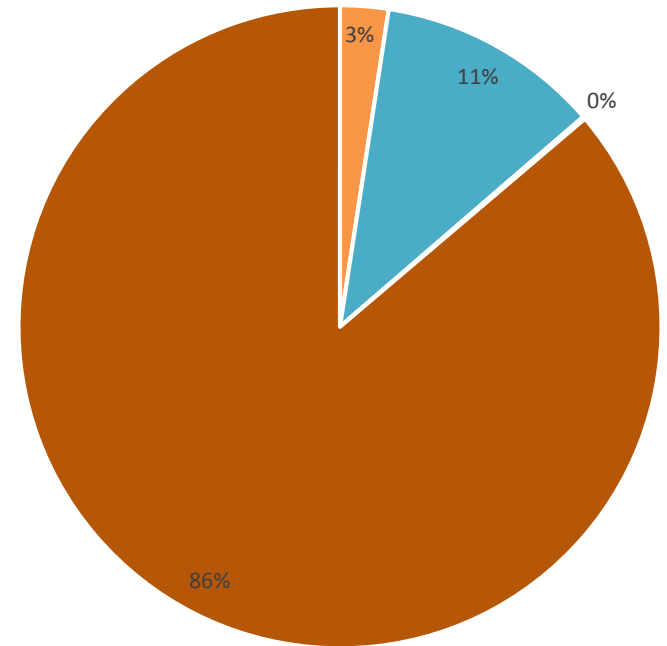
| | 2012 Actual | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Revised | 2018 Estimates | Totals |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------|-----------------|
| ■ 01 Personal Expenditure | \$17,030,843.00 | \$16,329,472.00 | \$15,866,143.00 | \$19,255,753.00 | \$31,087,252.00 | \$33,841,600.00 | \$34,228,000.00 | \$167,639,063.0 |
| ■ 02 Goods and Services | \$79,788,078.00 | \$79,493,922.00 | \$73,483,001.00 | \$77,058,973.00 | \$65,429,487.00 | \$32,897,045.00 | \$32,815,545.00 | \$440,966,051.0 |
| ■ 03 Minor Equipment Purchases | \$456,177.00 | \$1,056,239.00 | \$823,020.00 | \$1,406,977.00 | \$1,299,672.00 | \$15,600.00 | \$441,000.00 | \$5,498,685.00 |
| ■ 04 Current Transfer and Subsidies | \$289,587,893.0 | \$340,472,168.0 | \$563,685,110.0 | \$332,909,879.0 | \$265,486,877.0 | \$213,160,849.0 | \$213,923,282.0 | \$2,219,226,058 |
| ■ Total Allocation | \$386,862,991.0 | \$437,351,801.0 | \$653,857,274.0 | \$430,631,582.0 | \$363,303,288.0 | \$279,915,094.0 | \$281,407,827.0 | \$2,833,329,857 |

2012 Actual



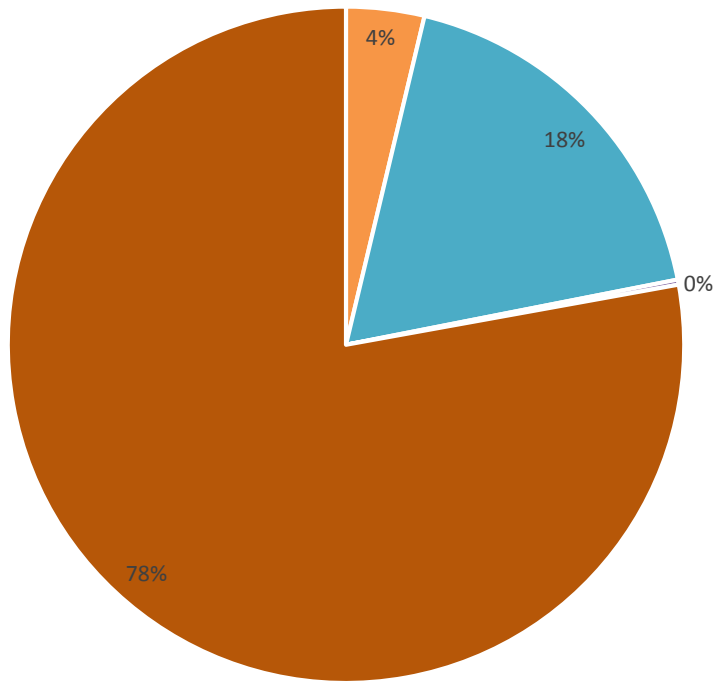
- 01 Personal Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfer and Subsidies

2013 Actual



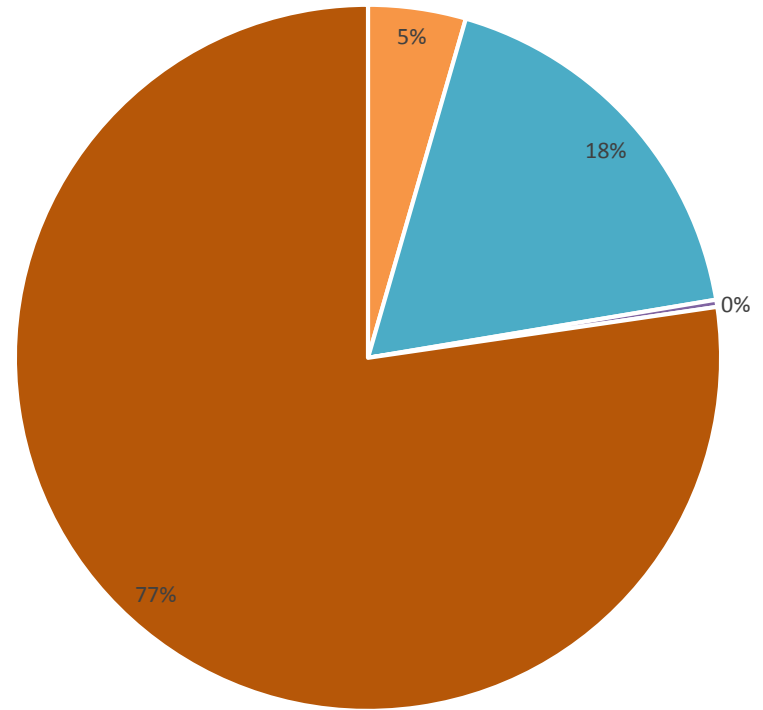
- 01 Personal Expenditure
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2014 Actual



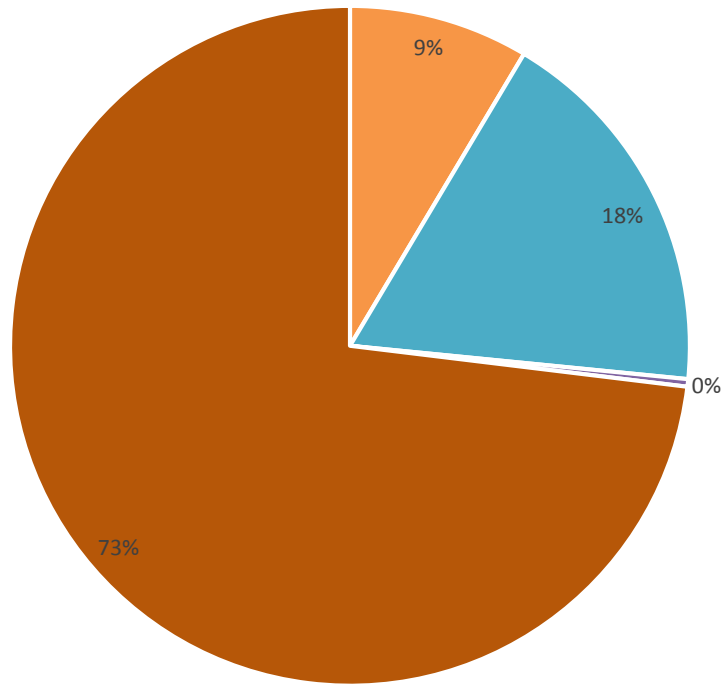
- 01 Personal Expenditure
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2015 Actual



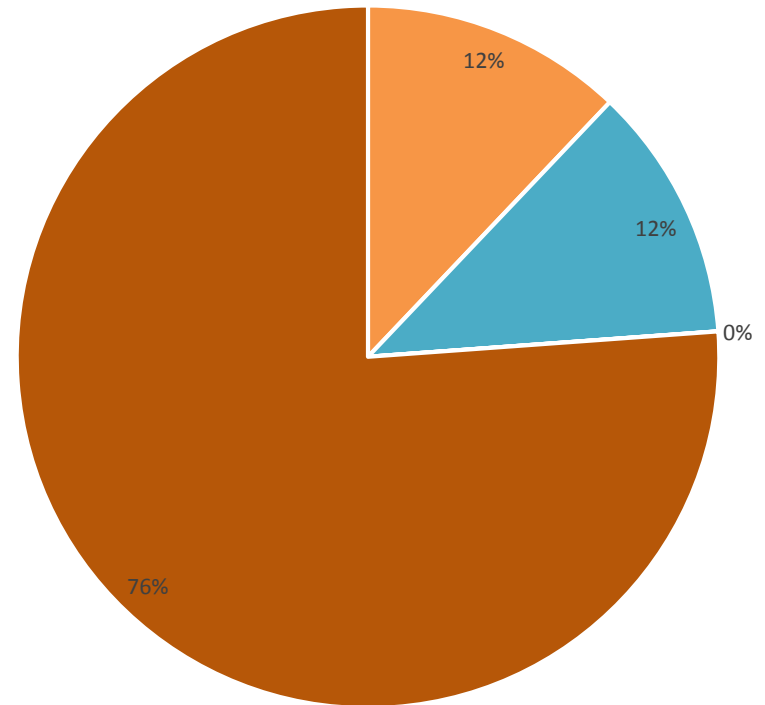
- 01 Personal Expenditure
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2016 Actual



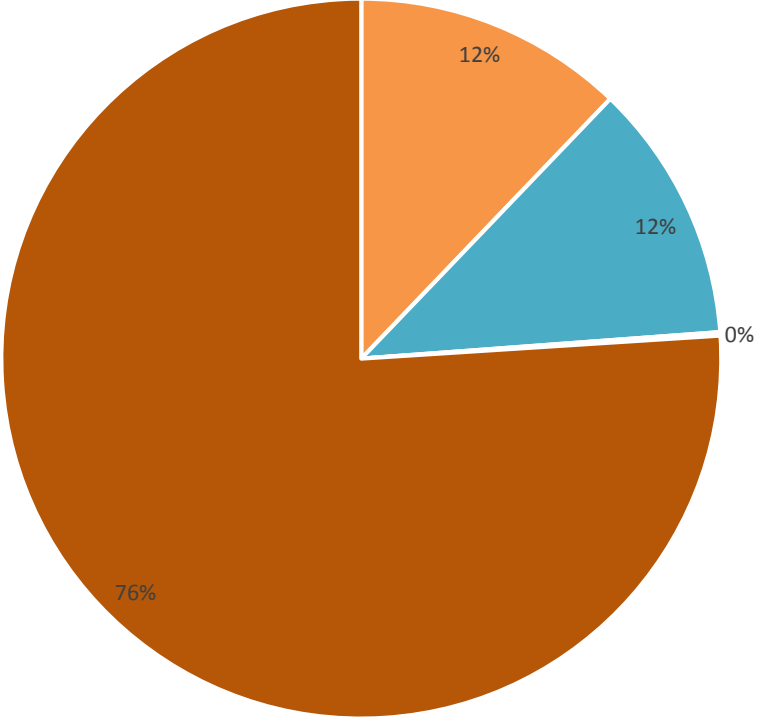
- 01 Personal Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfer and Subsidies

2017 Revised Estimates



- 01 Personal Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfer and Subsidies

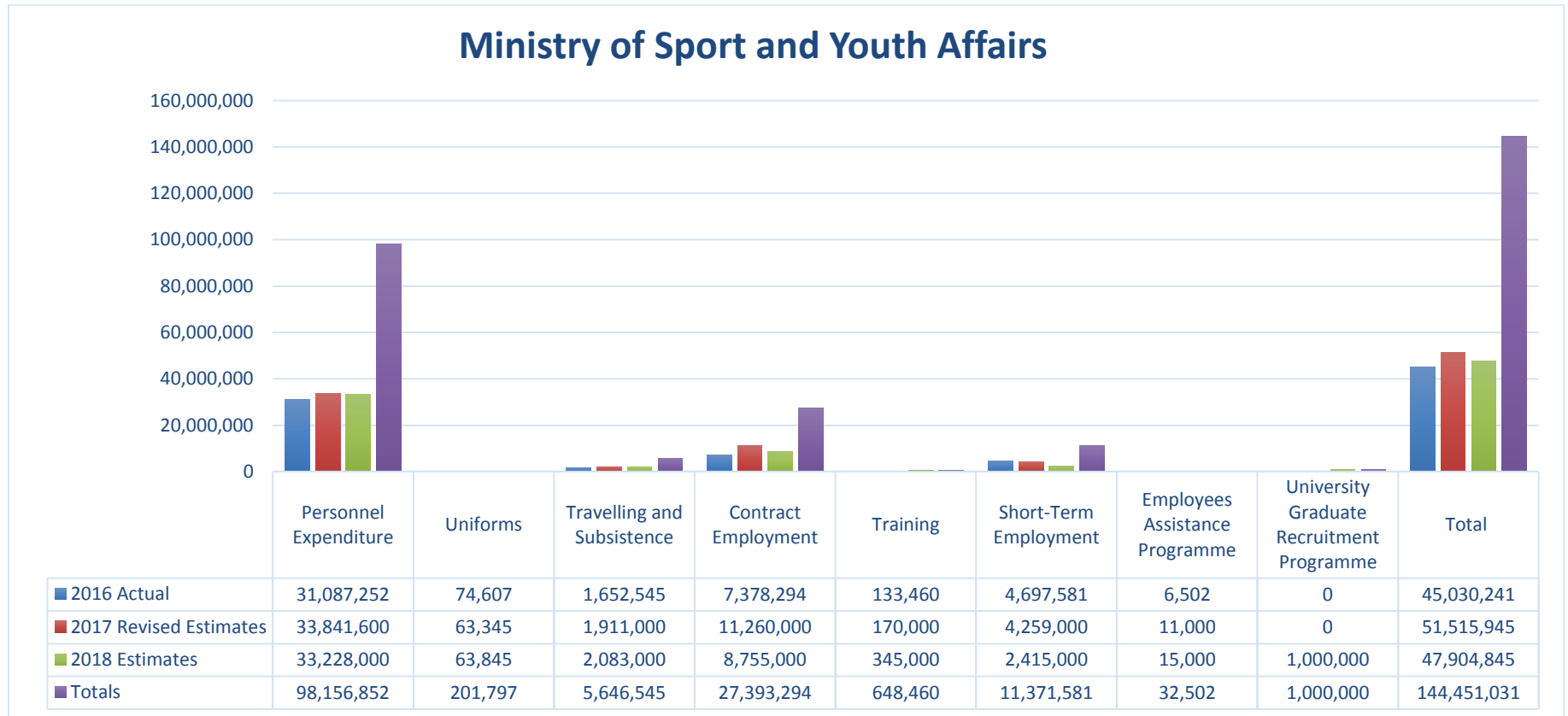
2018 Estimates



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

Staff and Pay⁵

The allocation of staff expenditure for the year 2018 was **\$47,904,845** which represents a decrease of approximately 7% from the last fiscal year 2017. The diagram below provides a breakdown of all expenditure related to staff from 2016-2018.



⁵ 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>

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 **\$281,407,827**.

- Recurrent Expenditure for Fiscal Year 2016/2017 is **\$279,915,094.00**. Comparing this figure with Fiscal Year 2017/2018, there is a decrease of **\$1,492,733** or **0.53%**.
- The **largest** portion of the allocation has consistently gone to Sub-Head 04 **Current Transfers and Subsidies**. This figure has been fluctuating over the period 2012-2018, accounting for approximately **76%** of total funding for the Ministry for fiscal year 2017/2018 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 2012 to 2018.
- **Personnel Expenditure** received the **second largest** portion of the allocation and has been fluctuating over the period 2012 – 2018. Comparing 2016/2017 to 2017/2018, there was an increase in the allocation by **1.14%**.
- The actual/estimated expenditure has been fluctuating over the seven (7) year period from a high of **\$386,862,991** in the fiscal year 2012 to a low of **\$281,407,827** in fiscal year 2017.

Summary of Development Programme Expenditure for the period 2012 - 2018

Development Programme is a capital expenditure programme 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.

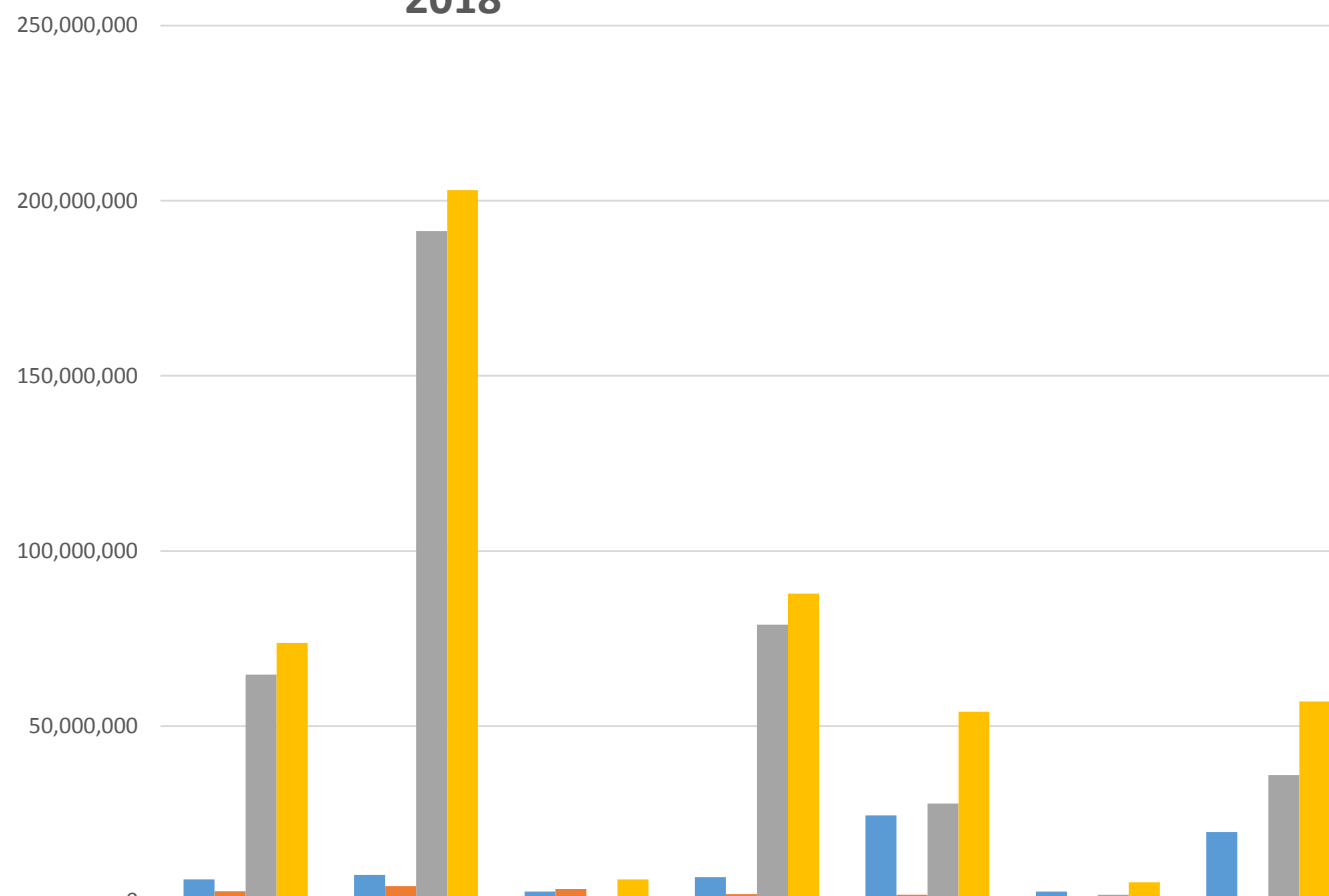
The PSIP budget document provides a detailed description of the programmes and projects and includes a review of the implementation of projects and programmes in the previous financial year and highlights the major projects and programmes to be implemented in the upcoming financial year.

- 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



| | Actual 2012 | Actual 2013 | Actual 2014 | Actual 2015 | Actual 2016 | Revised Estimates 2017 | Estimates 2018 |
|---|----------------|----------------|----------------|----------------|----------------|------------------------------|-------------------|
| ■ 004 Social Infrastructure - Consolidated Fund | 6,220,527 | 7,456,359 | 2,756,648 | 6,874,543 | 24,446,461 | 2,700,000 | 19,700,000 |
| ■ 005 Multi-Sectoral and Other Services - Consolidated Fund | 2,801,387 | 4,231,055 | 3,417,050 | 1,998,503 | 1,781,793 | 900,000 | 1,300,000 |
| ■ 004 Social Infrastructure - Infrastructure Development Fund | 64,672,790 | 191,336,375 | 0 | 78,969,699 | 27,856,383 | 1,800,000 | 36,000,000 |
| ■ Total | 73,694,704 | 203,023,789 | 6,173,698 | 87,842,745 | 54,084,637 | 5,400,000 | 57,000,000 |

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

| Year ^[1] | Total Allocation ^[2] | National Budget ^[3] | Percentage of National Budget |
|---------------------|---------------------------------|--------------------------------|-------------------------------|
| 2012 | \$ 395,884,905 | \$ 55,718,271,573.00 | 0.71% |
| 2013 | \$ 449,039,215 | \$ 59,174,226,196.00 | 0.76% |
| 2014 | \$ 660,030,972 | \$ 65,020,886,424.00 | 1.01% |
| 2015 | \$ 439,504,628 | \$ 61,966,922,675.00 | 0.71% |
| 2016 | \$ 389,531,542 | \$ 56,573,913,053.00 | 0.69% |
| 2017 | \$ 283,515,094 | \$ 55,598,436,912.00 | 0.51% |
| 2018 | \$ 302,407,827 | \$ 54,955,041,591.00 | 0.55% |

- Total allocation for the Ministry as a percentage of the National Budget illustrated a decrease in the allocation to the Ministry of Sport and Youth and Affairs by **0.04%** 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 Sport and Youth Affairs= 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 Report⁶

68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Expenditure Control

The Daily Abstract of Payments did not agree with the Reconciliation of Monthly Abstract of Payments and Unpaid Cheques, Final Expenditure Notification and Treasury Card by \$167,610.53.

The figure of \$389,502,337.36 representing Actual Expenditure for the Financial Year 2016 in the Appropriation Account did not agree with the Expenditure Notification, Treasury Card and Abstract of Payments. A difference of \$490,707.15 was noted between the Appropriation Account figure of \$9,239.00 representing commitments and the audited figure of \$499,946.15. Further, these commitments totalling \$499,946.15 were not carried forward to the 2016/2017 Vote Books.

FINANCIAL STATEMENTS

Financial Statements for IDF were not received or received after the statutory deadline of 31st January, 2017 from four Officers, as shown below:

| Administering Officers | Date Received | Amounts paid from the Fund 2016 |
|--|----------------------|--|
| Permanent Secretary, Ministry of Sport and Youth Affairs | Not Received | 27,856,383.03 |

⁶ 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

68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Reconciliation of Monthly Abstract of Payments and Unpaid Cheques

The Daily Abstract of Payments did not agree with the Reconciliation of Monthly Abstract of Payments and Unpaid Cheques, Notification of Disbursement and Treasury Card by \$27,200,297.03.

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: ⁷

| Project | 2017 Estimate | 2017 Revised Estimate | 2018 Estimate |
|--|--------------------------|----------------------------------|--------------------------|
| CF-004-13-C117 Improvement to Indoor Sporting Arenas | \$6,000,000.00 | \$2,500,000.00 | \$4,000,000.00 |
| IDF-004-13-C149 Construction of a Swimming Pool- Laventille | \$1,500,000 | - | \$5,000,000 |
| IDF-004-13-C137 Development and Upgrading of recreational Grounds, Parks and Spaces | \$14,000,000 | \$400,000 | \$1,500,000 |
| IDF-004-13-C141 Upgrading of Corporation Grounds | \$10,000,000.00 | \$1,400,000 | \$8,500,000 |

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>

Status of New Projects from the Financial Year 2016-2017

The following new projects that received funding in the 2017/2018 financial year⁸:

| Project -Item | 2017 Estimate | 2017 Revised Estimate | 2018 Estimate |
|--|----------------------|------------------------------|----------------------|
| IDF-004-13-C150 Construction of a Swimming Pool - Laventille | \$1,500,000 | - | \$5,000,000 |

⁸ 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>

New Projects for the Financial Year 2017 – 2018

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

| Project -Item | 2018 Estimate |
|---|---------------|
| CF-004-14-D008 Implementation of the National Youth Policy | 1,500,000 |
| CF-004-14-D009 Refurbishment of Youth Training Facilities | 2,500,000 |
| CF-004-14-D010 Refurbishment of the Youth Development and Apprenticeship Centre | 4,000,000 |
| IDF-004-13-C152 Upgrade of the Dwight Yorke Stadium | 5,000,000 |

Committee Inquiries related to the Sport and Youth Affairs

| Inquiry | Report Status | Ministerial Response | Key Recommendations ⁹ |
|--|---------------------------------------|----------------------|---|
| <p>1. <i>The Third Report of the Public Administration and Appropriations Committee, Second Session, Eleventh Parliament, on an Examination of the System of Inventory Control within the Public Service</i></p> | <p>Report Presented: 05.05.17</p> | <p>Outstanding</p> | <p>I. Proper Maintenance of the Inventory Register:</p> <ul style="list-style-type: none"> • <i>The Ministry did not have sufficient staff to maintain the Inventory Register.</i> <p>II. Tagging of the Ministry's Inventory:</p> <ul style="list-style-type: none"> • <i>All inventory at the Ministry were not tagged. The Ministry did not identify the percentage of inventory tagged, state whether a tagging exercise was being conducted or give a completion date for tagging of inventory.</i> • <i>The adhesive label tagging system proved to be troublesome as tags were easily removed.</i> <p>Recommendations: <i>The Ministry should liaise with the Service Commissions Department and the</i></p> |

⁹ Key Recommendations relate to recommendations that may have a financial impact on the Ministry

| | | | |
|--|--------------------------------|-------------|---|
| | | | <i>Ministry of Public Administration and Communications to determine the most effective method to fill the vacancies throughout the Divisions and provide a status update to the Committee on the progress made in this regard by July 31, 2017.</i> |
| 2. Second Report of the Public Accounts (Enterprises) Committee of the Eleventh Parliament (Second Session) on the Examination of the Report of the Auditor General of the Republic of Trinidad and Tobago on a Special Audit of the Operations of the Sports Company of Trinidad and Tobago with particular reference to the development and upgrading of Sporting Facilities in Trinidad. | Report Presented 22.03.2017 | Outstanding | <p>Management of Facilities.</p> <p><i>SPORTT was asked to provide a list of facilities under its purview which are outfitted to facilitate differently abled persons as athletes and spectators of sport.</i></p> <p>Recommendation: <i>SPORTT needs to take measures to upgrade its remaining facilities that do not carry access for the differently abled. This should be made a priority in the current fiscal year. Facilities to be updated are:</i></p> <ol style="list-style-type: none"> <i>1. Hasely Crawford Stadium;</i> <i>2. Jean Pierre Complex;</i> <i>3. Woodbrook Youth facility; and</i> <i>4. Sangre Grande Indoor Complex</i> |

General Useful Information

- Ministry of Youth Affairs and Sports, INDIA: <http://yas.nic.in/>
- Department for Culture, Media and Sport, UK: <https://www.gov.uk/government/organisations/department-for-culture-media-sport>
- Department of Sport and Recreation, AUS: <http://www.dsr.wa.gov.au/>
- Ministry of Sport and Persons with Disabilities, CAN: <http://canada.pch.gc.ca/>