

Head 62: Ministry of Community Development, Culture and the Arts

A summary of the Ministry of Community Development, Culture and the Arts' 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 Ministry of Community Development, Culture and the Arts for the period 2012-2018. It provides 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 Ministry of Community Development, Culture and the Arts 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 62: Ministry of Community Development, Culture and the Arts

Ministry Overview¹

Mission

To create an enabling environment for developing resilient communities, fostering cultural expression and inculcating national pride.

Vision

Resilient, Culturally Rich Communities

Minister: The Honourable Dr. Nyan Gadsby-Dolly

Permanent Secretary: Ms. Angela Edwards

Deputy Permanent Secretary (Ag.): Mrs. Beverly Reid Samuel

“The Ministry of Community Development, Culture and the Arts (MCDCA) is the agency of government which both nurtures and inspires the soul of the nation. It is the entity that celebrates, reinforces and champions who we are as a people; promotes our history, uncovers and spotlights our heritage, traditions and art forms; and has the greatest potential to inspire an immeasurable sense of ‘we’. It is the Ministry, with the mandate for building communities and their democratic institutions, and which lends greatest support to the nation’s collective consciousness, volunteerism, harmony and the collective will for an enhanced quality of life for all citizens.”

¹ Ministry of Community Development, Culture and the Arts website, accessed on September 1, 2017. <http://www.cdca.gov.tt/>

In order to fulfill the diverse responsibilities that fall under the remit of the Ministry of Community Development, Culture and the Arts, there are seventeen (17) established Divisions:

- I. Best Village
- II. Carnival
- III. Community Action for Revival and Empowerment
- IV. Community Centres/ Civic Centres
- V. Community Development
- VI. Community Development Fund
- VII. Community Development Policy and Monitoring
- VIII. Community Education (Skills Training) Programme
- IX. Community Mediation
- X. Creative Arts
- XI. Cultural Products and Centres
- XII. Culture
 - Cultural Organisations
 - National Days and Festivals
 - Steelbands
 - Tassa
- XIII. Entrepreneurship at the Community Level
- XIV. Management of Issues Relating to First Peoples
- XV. National Philharmonic Orchestra
- XVI. Regional Complexes
- XVII. Transformation and Development Centres

Statutory Boards and other Bodies²

The Ministry of Community Development, Culture and the Arts is charged with the responsibility of the following Statutory Boards and other Bodies:

- Archaeological Committee
- Carnival Institute
- Naparima Bowl
- National Academy for the Performing Arts
- National Association of Village and Community Councils
- National Carnival Commission
- National Cultural Commission
- National Museum and Art Gallery
- National Steel Symphony Orchestra
- National Theatre Arts Company
- Queen's Hall
- Southern Academy for the Performing Arts
- Village Councils
- Export Centres Company Limited
- National Commission for Self Help Limited

² Trinidad and Tobago Gazette No. 97, 23Sep15, Accessed on 22 Sep. 17

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 Community Development, Culture and the Arts for fiscal year 2016/2017³:

“...With respect to community development our focus is on assisting communities to work together to form strong bonds, to solve common problems within the community and to be resilient. With respect to our focus on culture, we are looking at ensuring that we promote nationalism, patriotism within our citizens and nation building and we also promote the celebration of our diversity. With respect to the arts, we are focusing on the discovery, exposure and development of artistes and protecting our tangible and intangible heritage. In order to promote and to fulfil our mandate the role of community-based organizations, community groups, village councils and so on, and of course the artistes themselves, are very valuable and we look forward and we encourage their support.”

³ Minister of Community Development, Culture and the Arts, Standing Finance Committee Hansard of Ministry of Community Development, Culture and the Arts 17 Oct 2016, Accessed September 1, 2017

Where the Ministry spends its money

2017-2018 Estimates of Expenditure

The budget allocation of **\$443,517,900** for the Ministry of Community Development, Culture and the Arts is comprised of:

- The Draft Estimates of Recurrent Expenditure in the sum of **\$ 350,522,900**;
- The Draft Estimates of Development Programme in the sum of **\$ 92,995,000**
 - Consolidated Fund in the sum of **\$21,081,000**; and
 - Infrastructure Development Fund⁴ in the sum of **\$ 71,914,000.00**.

The Estimates of Recurrent Expenditure include:

- 01 Personnel Expenditure - **\$ 35,529,800.00**;
- 02 Goods and Services - **\$ 63,340,800**;
- 03 Minor Equipment Purchases **\$ 648,000**;
- 04 Current Transfers and Subsidies **\$ 89,417,800**; and
- 06 Current Transfers to Stat. Boards and Similar Bodies **\$ 161,586,500**

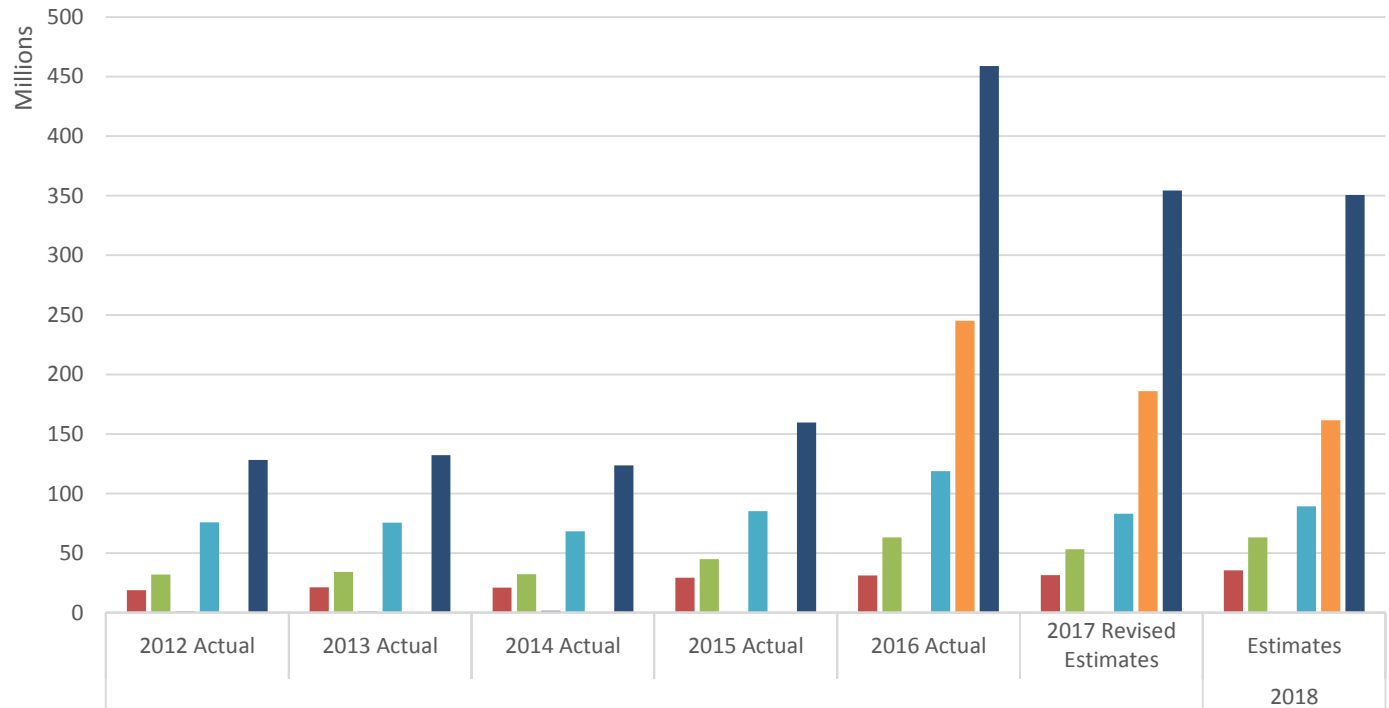
⁴ Head 18 -Ministry of Finance, Sub-Head 04 - Current Transfers and Subsidies, Sub-Item 11- Infrastructure Development Fund (IDF) (Infrastructure Development Fund allocation is part of the Ministry of Finance's allocation for the financial year. *Therefore, the total recurrent expenditure for the Ministry of Community Development, Culture and the Arts does not include IDF funding.*

The Ministry of Community Development, Culture and the Arts':

- Recurrent Expenditure as a percentage of the total Recurrent Expenditure budget **is 0.7%**;
- Consolidated Fund allocation as a percentage of the total Consolidated Fund allocation is **0.9%; and**
- Infrastructure Development Fund allocation as a percentage of the total Infrastructure Development Fund is **2.7%**.

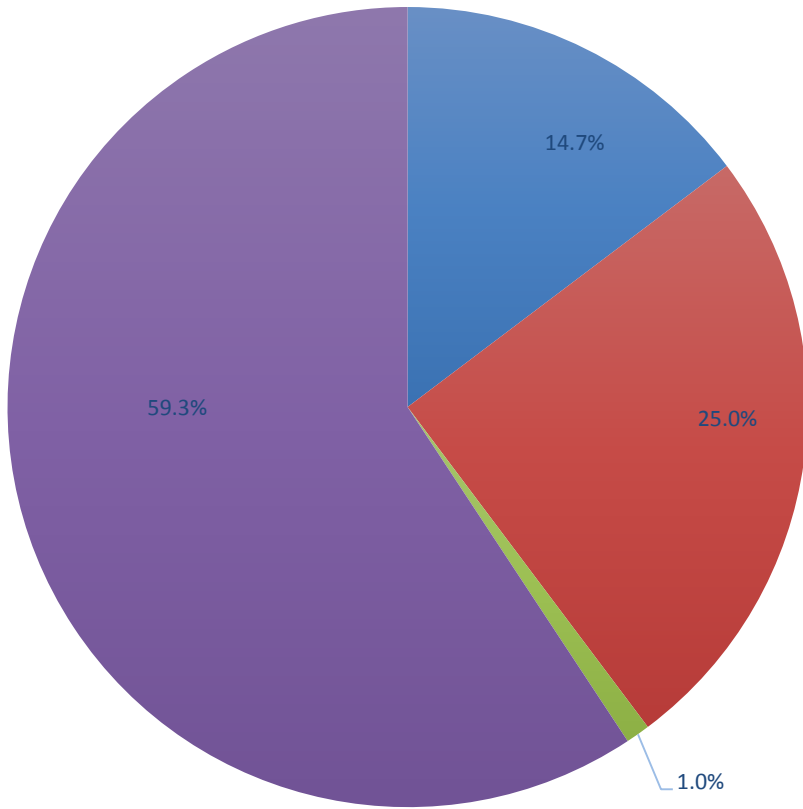
Summary of Recurrent Expenditure for the period 2012-2018

Summary of Recurrent Expenditure for the period 2012-2018



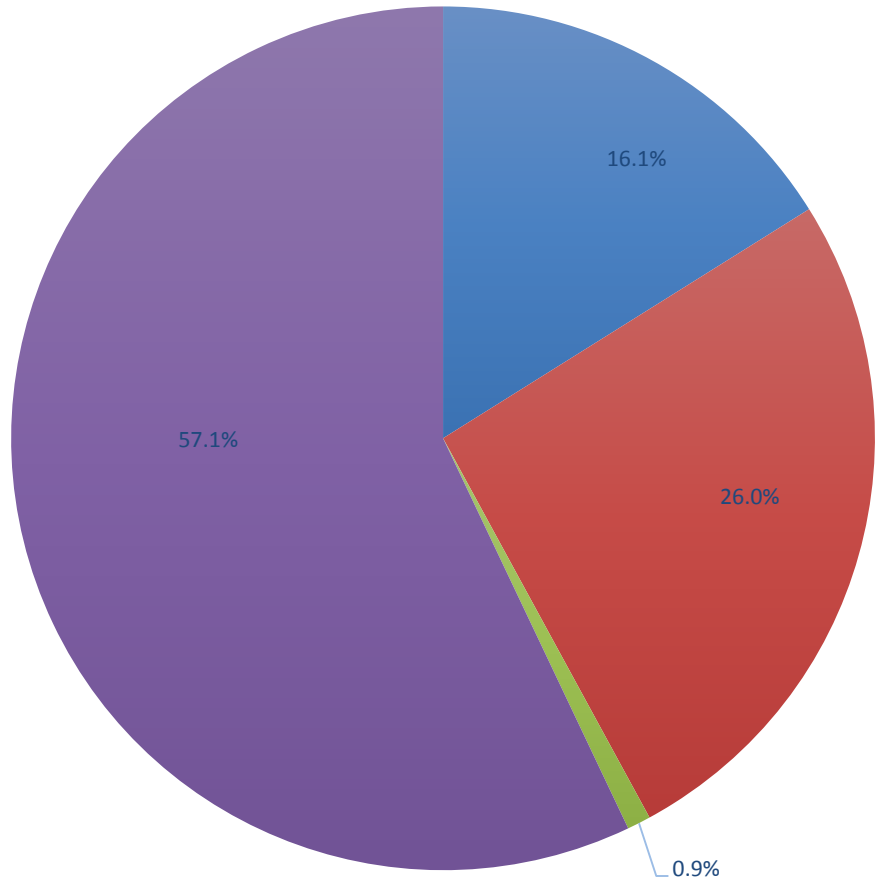
Category	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Revised Estimates	Estimates 2018
01 Personnel Expenditure	18,844,502	21,296,675	21,113,541	29,399,836	31,246,345	31,652,500	35,529,800
02 Goods and Services	32,089,214	34,348,457	32,477,813	44,883,233	63,355,328	53,356,800	63,340,800
03 Minor Equipment Purchases	1,253,715	1,165,675	1,798,998	291,747	280,251	20,200	648,000
04 Current Transfers and Subsidies	75,954,396	75,473,495	68,230,960	85,192,236	118,852,298	83,180,000	89,417,800
06 Current Transfers to Stat. Brds and Similar Bodies	0	0	0	0	245,029,653	186,100,000	161,586,500
Total	128,141,827	132,284,302	123,621,312	159,767,052	458,763,875	354,309,500	350,522,900

2012 Actual



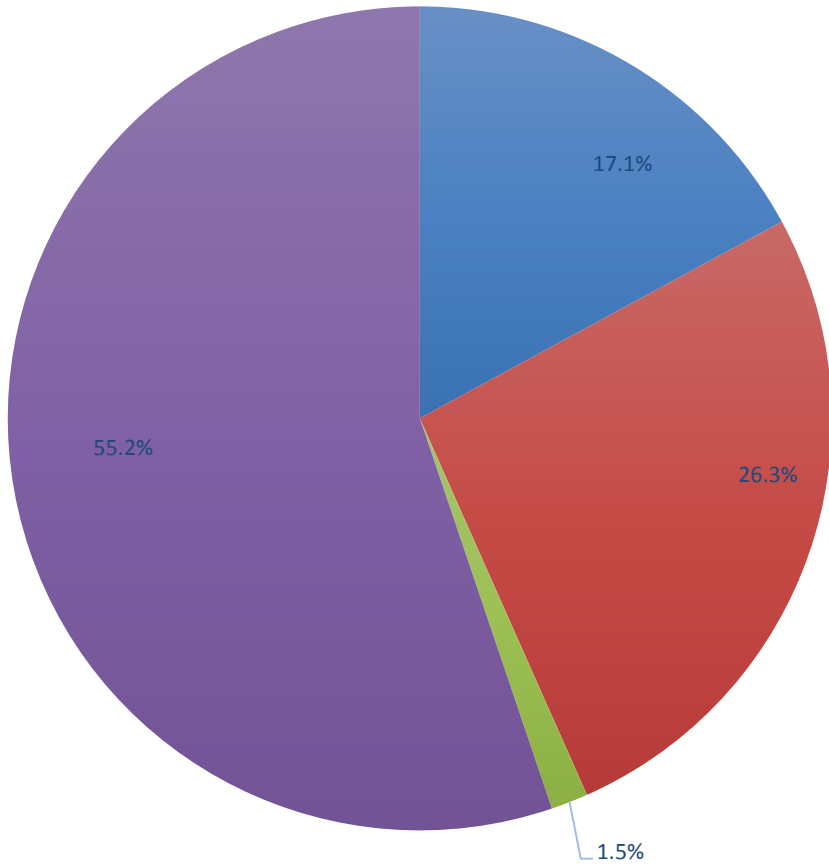
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfers and Subsidies

2013 Actual



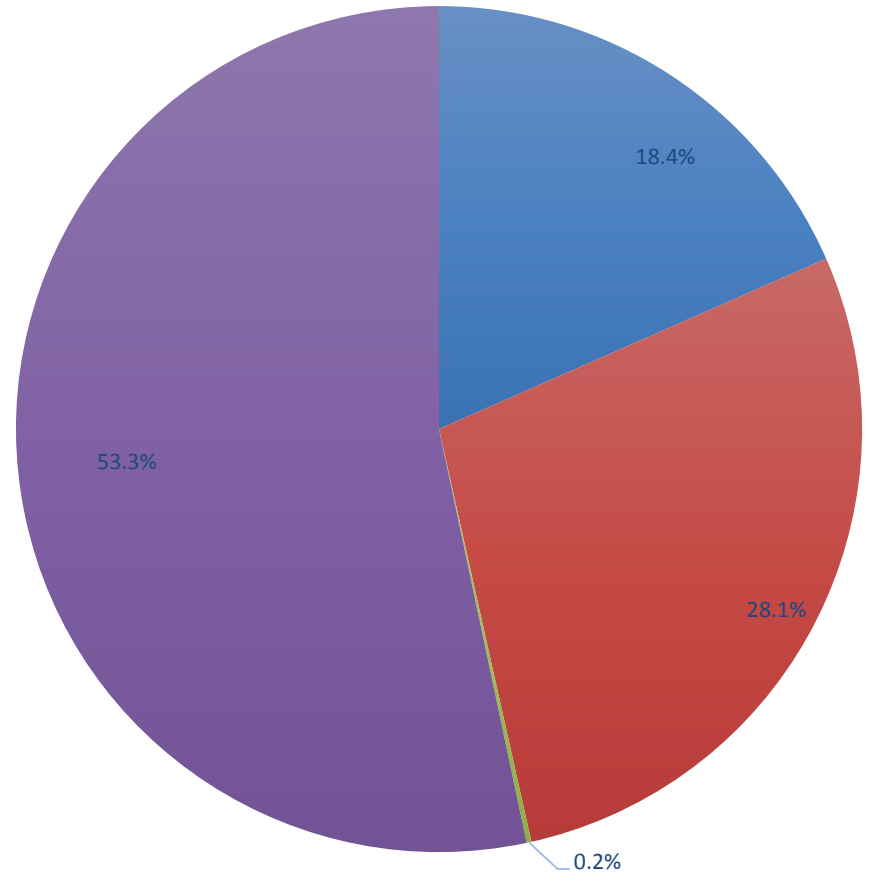
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfers and Subsidies

2014 Actual



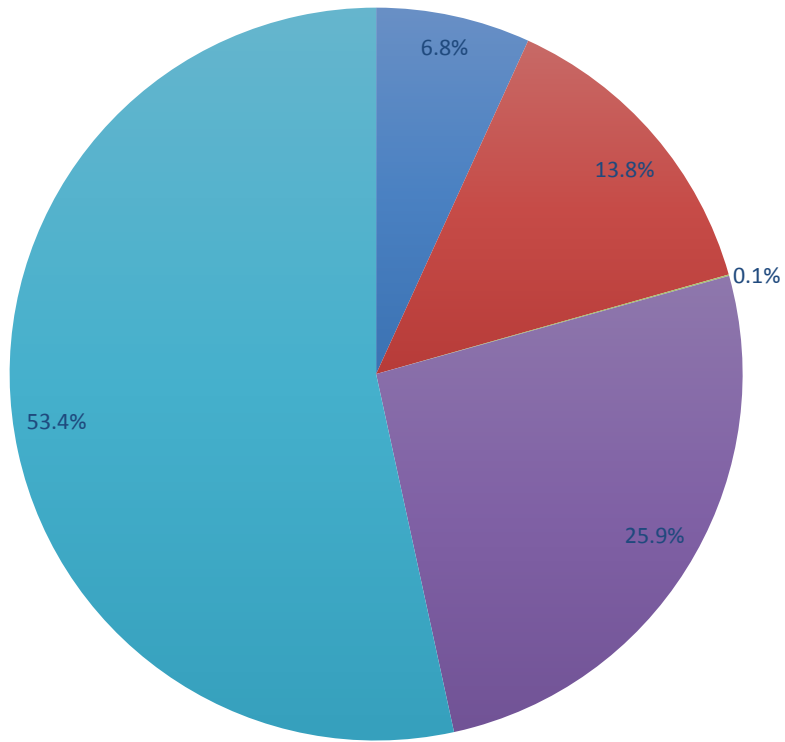
■ 01 Personnel Expenditure ■ 02 Goods and Services
■ 03 Minor Equipment Purchases ■ 04 Current Transfers and Subsidies

2015 Actual



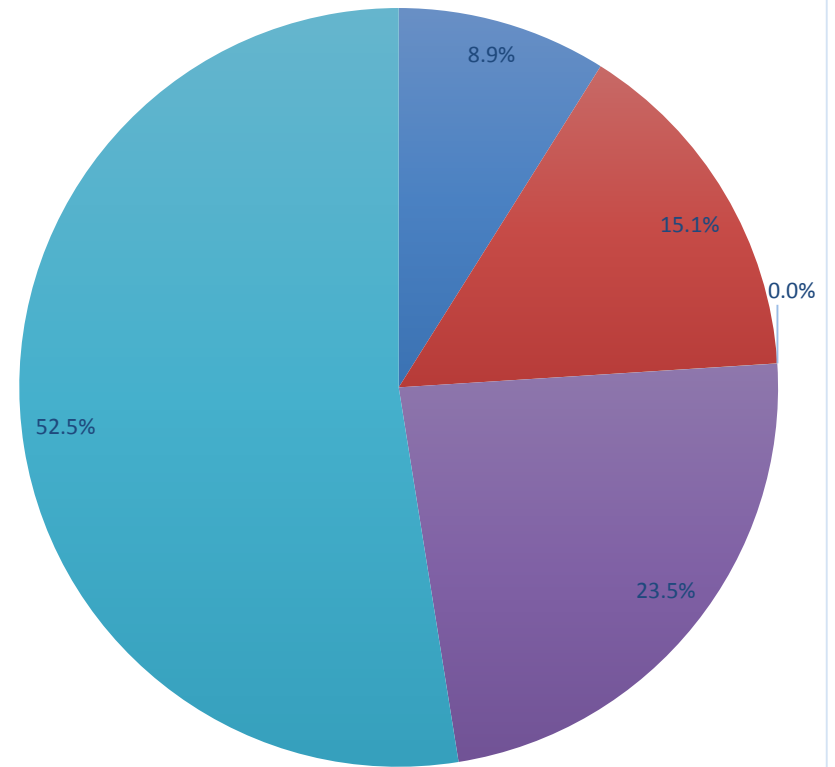
■ 01 Personnel Expenditure ■ 02 Goods and Services
■ 03 Minor Equipment Purchases ■ 04 Current Transfers and Subsidies

2016 Actual



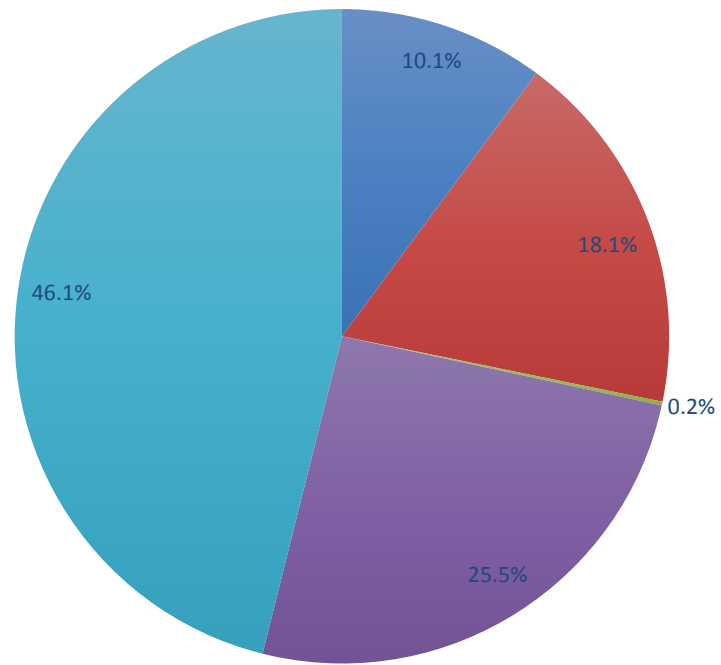
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases
- 04 Current Transfers and Subsidies
- 06 Current Transfers to Stat. Brds and Similar Bodies

2017 Revised Estimates



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

2018 Estimates



■ 01 Personnel Expenditure

■ 02 Goods and Services

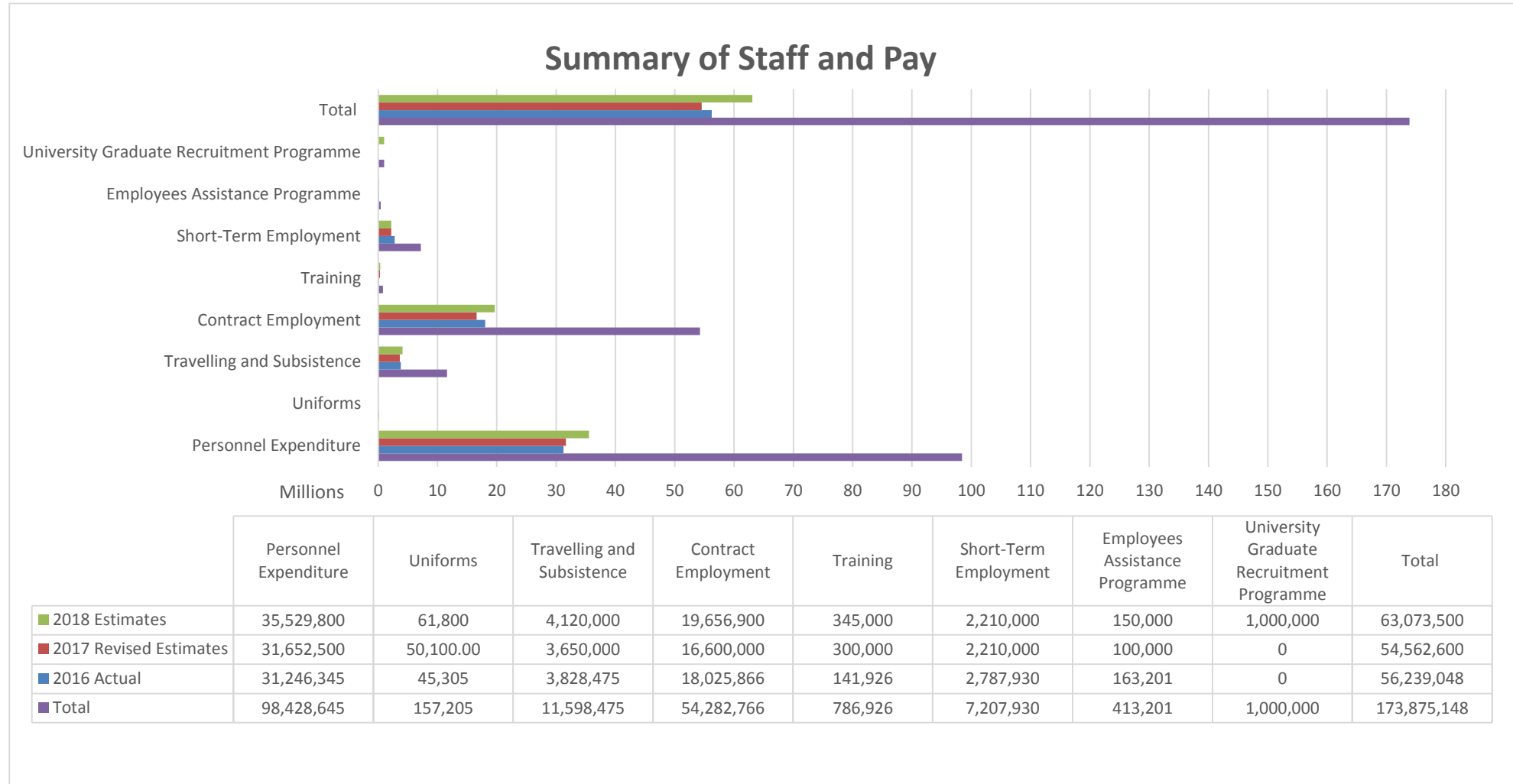
■ 03 Minor Equipment Purchases

■ 04 Current Transfers and Subsidies

■ 06 Current Transfers to Stat. Brds and Similar Bodies

Staff and Pay⁵

The allocation of staff expenditure for the fiscal year 2018 was **\$63,073,500 .00** which represents an increase of approximately **15.6%** from the last fiscal year 2017. The following chart provides a breakdown of all expenditure related to staff from 2016-2018.



Analysis and Summary of Expenditure

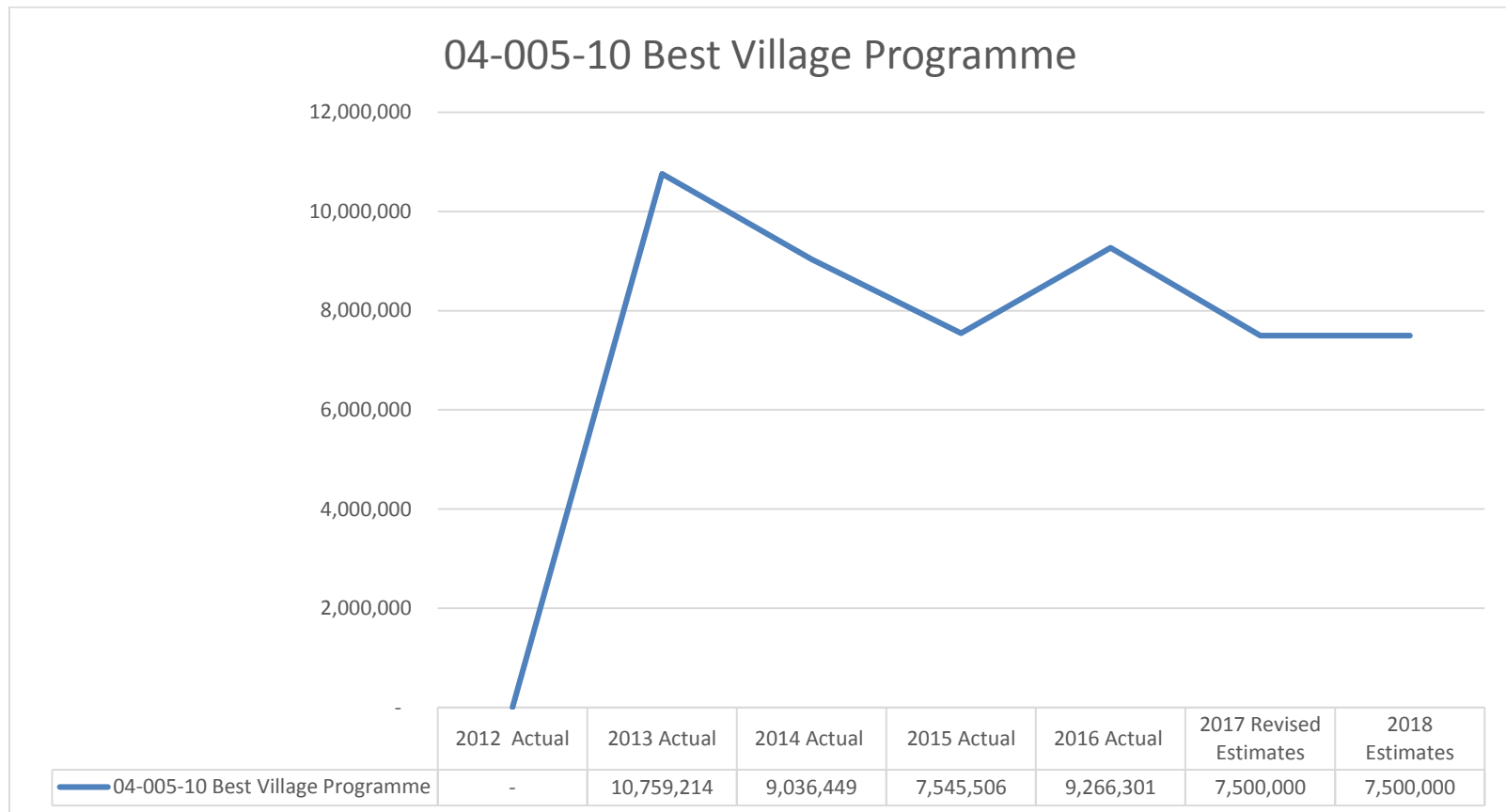
Recurrent Expenditure refers to the payments for expenses which are incurred during the day-to-day operations of the Ministry for Personnel Expenditure, Goods and Services, Minor Equipment Purchases, Current Transfers and Subsidies and Current Transfers to Stat. Boards and Similar Bodies. Recurrent Expenditure for Fiscal Year 2017/2018 is **\$350,522,900**.

- Recurrent Expenditure (**Revised**) for Fiscal Year 2016/2017 was \$ **354,309,500**. Comparing this figure with Fiscal Year 2017/2018, there is a decrease of **\$3,786,600 or 1.1%**.
- During the period 2016-2018, the **largest** portion of the allocation has consistently gone to Sub-Head 06 **Current Transfers to Stat. Boards and Similar Bodies**, accounting for approximately **46.1%** of total funding for the Ministry for fiscal year 2017/2018, and receiving **\$161,586,500** 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.
- **Current Transfers and Subsidies** received the **second largest** portion of the allocation and has been fluctuating over the period 2012 – 2018. Comparing fiscal year 2016/2017 to 2017/2018, there was an increase in the allocation by **7.5%**.
- The actual/estimated expenditure for the five (5) Sub-Heads has been fluctuating over the seven (7) year period, from a low of **\$ 123,621,312** in 2014 to a high of **\$ 458,763,875** in 2016.

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 Expenditure Unique to the Ministry of Community Development, Culture and the Arts

Unique Expenditure refers to expenditure items incurred by the Ministry of Community Development, Culture and the Arts that may not feature in other Ministries or Departments.



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 areas such as; 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.

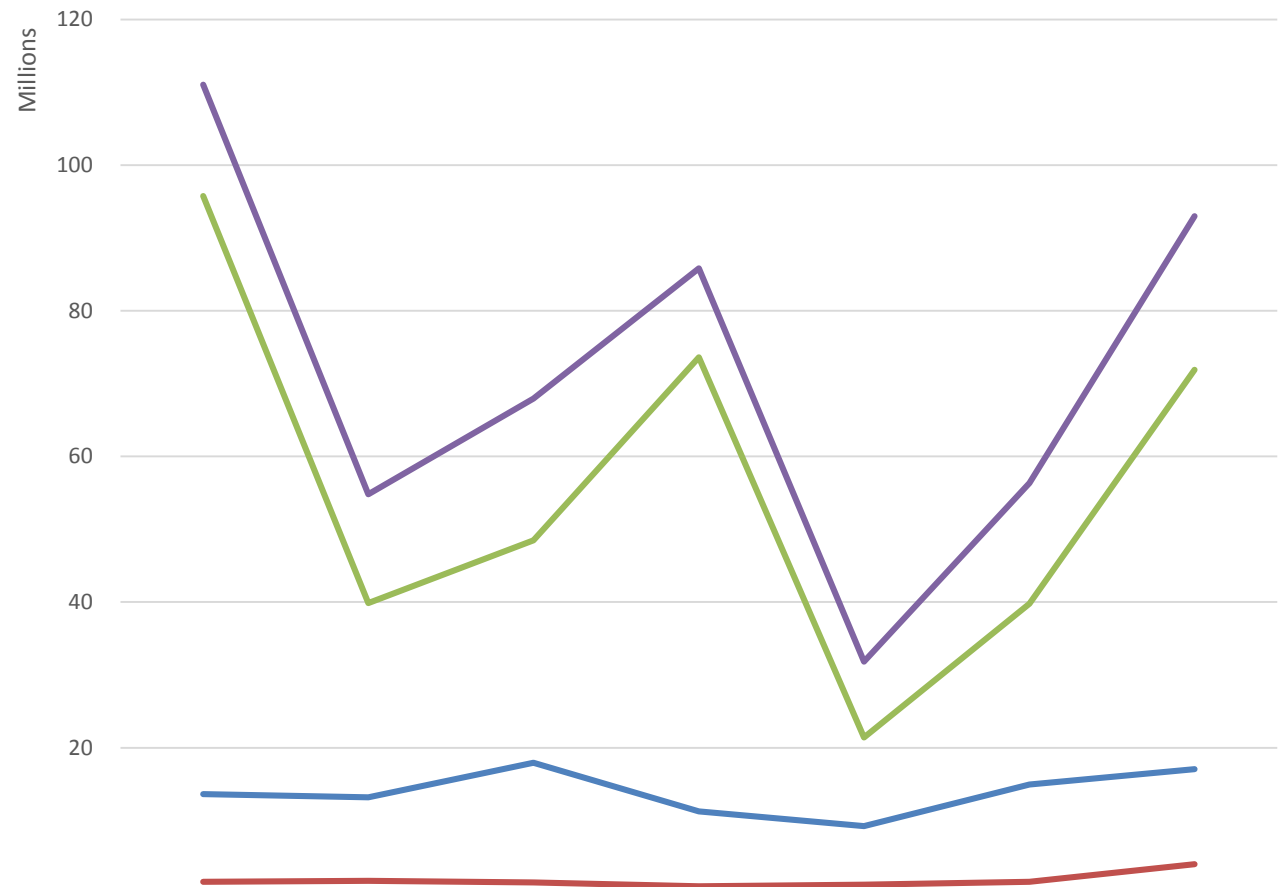
The PSIP budget document provides a detailed description of the programmes and projects and includes a review of the implementation of projects and programmes in the previous financial year and highlights the major projects and programmes to be implemented in the upcoming financial year.

- 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
— Social Infrastructure- Consolidated Fund	13,645,321	13,207,555	17,949,889	11,249,858	9,245,771	14,960,000	17,081,000
— Multi-Sectoral and Other Services- Consolidated Fund	1,614,351	1,728,957	1,484,222	992,623	1,180,268	1,600,000	4,000,000
— Social Infrastructure- Infrastructure Development Fund	95,780,767	39,887,483	48,493,664	73,601,697	21,389,599	39,779,111	71,914,000
— Total	111,040,439	54,823,995	67,927,775	85,844,178	31,815,638	56,339,111	92,995,000

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

Year ⁶	Total Allocation ⁷	National Budget ⁸	Percentage of National Budget
2012	\$ 143,401,499.00	\$ 55,718,271,573.00	0.3%
2013	\$ 147,220,814.00	\$ 59,174,226,196.00	0.2%
2014	\$ 143,055,423.00	\$ 65,020,886,424.00	0.2%
2015	\$ 172,009,533.00	\$ 61,966,922,675.00	0.3%
2016	\$ 469,189,914.00	\$ 56,573,913,053.00	0.8%
2017	\$ 370,869,500.00	\$ 55,598,436,912.00	0.7%
2018	\$ 371,603,900.00	\$ 54,955,041,591.00	0.7%

- Total allocation for the Ministry as a percentage of the National Budget illustrated a constant allocation to the Ministry of Community Development, Culture and the Arts of **0.7%** between the period 2016/2017 and 2017/2018.

⁶ 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.

⁷ Total Allocation for the Ministry of Community Development, Culture and the Arts= Recurrent Expenditure + Consolidated Fund

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

Auditor General Report Findings for the Fiscal year 2016

Ref: Auditor General's Report⁹

62- MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

Regional Complexes

- There were no Boards in place at the Ste. Madeleine, Mon Repos, Fyzabad, Warrenville and Vistabella Regional Complexes. Further, there were no contract agreements for staff at these entities.
- Internal control weaknesses were noted in the collection and storage of cash and in the maintenance of the Cash Books.

Documents not Produced

- Cabinet approvals for the rental of office space at ten locations with monthly rents totalling \$658,207.23 were not produced in contravention of Financial Regulation 8 (1) and Financial Instruction 43.
- A contract between the Ministry and the National Maintenance, Training and Security Company Ltd. for the provision of technical services costing \$138,712.50 was not produced.
- With respect to Cultural Programmes, eight vouchers totalling \$260,228.38 were not produced.
- A contract agreement between the Ministry and the National Insurance Property Development Co. Ltd. for works done at the Beetham Gardens Community Centre costing \$459,555.63 was not produced.

⁹ Report of the Auditor General on the Public Accounts of the Republic of Trinidad and Tobago for the Financial Year ended September 30, 2016, pgs 40-41
http://www.auditorgeneral.gov.tt/sites/default/files/Auditor%20General%27s%20Report%20on%20the%20Public%20Accounts%202016_0.pdf

- Cash Books and Counterfoil Registers were not maintained at the National Academy for the Performing Arts and the Southern Academy for the Performing Arts in contravention of Financial Regulation 50 and Financial Instruction 84 respectively.
- A Remittance Register was not produced at the Southern Academy of the Performing Arts, in contravention of Financial Instruction 74 (1).
- The Counterfoil Return was not done for the financial year 2015/2016 at the National Academy of the Performing Arts and the Southern Academy of the Performing Arts in contravention of Financial Instruction 94.

SOUTHERN ACADEMY OF THE PERFORMING ARTS

Deposits were done on a monthly basis instead of daily as required by Financial Regulation

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: ¹⁰

Sub-Item Description	Project	2017 Estimates	2017 Revised Estimates	2018 Estimates
004-13-A051	Refurbishment of Queen's Hall	\$2,860,000	\$2,680,000	\$4,581,000
004-14-A009	Refurbishment of Civic Centres and Complexes	\$1,000,000	\$300,000	\$2,000,000
004-13-A006 IDF	Academy for Performing Arts	-	\$3,279,111	\$16,214,000

¹⁰ 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 received funding in the 2016/2017 financial year¹¹:

Sub-Item Description	Project -Item	2017 Estimate	2017 Revised Estimate	2018 Estimate
004-13-A055	Upgrade of Facilities- SAPA	\$1,000,000	\$1,000,000	\$1,000,000
005-16-F002	Relocation of the Ministry of Community Development, Culture and the Arts	\$1,140,000	-	\$2,000,000
005-16-F003	Restorative Works at the Ministry of Community Development, Culture and the Arts Building located at Jernigham Avenue	\$1,000,000	-	\$2,000,000

¹¹ 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 received funding in the 2017/2018 financial year¹²:

Sub-Item Description	Project	2018 Estimates
004-13-A056	Hosting of Carifesta XIV 2019	\$500,000
004-13-A057	Development of First Peoples	\$500,000
004-14-A010 IDF	Construction of a Children's Homework Centre in Carenage	\$4,700,000

¹² 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>

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 assigned¹³.

Development Programme 2017	PROJECTS	2016 Actual	2017 Revised Estimates	2018 Estimates
004-13-A006 IDF	Academy for the Performing Arts	-	\$3,279,111	\$16,214,000
004-14-A003 IDF	Construction of Community Centres	\$6,910,942	\$15,000,000	\$30,000,000
004-14-A008 IDF	Implementation of Self-Help Programme (NCSHL)	\$8,878,659	\$15,000,000	\$15,000,000

¹³ 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 Community Development, Culture and the Arts

Inquiry	Report Status	Ministerial Response	Key Recommendations ¹⁴
<p>1. <i>Examination of the Audited Accounts, Balance Sheet and other Financial Statements of the Community Improvement Services Limited (CISL) for the financial years 2008 to 2012.</i></p>	<p>Report Presented: 12.04.17</p>	<p>The entity has since been dissolved</p>	<ul style="list-style-type: none"> • The Minister of Community Development, Culture and the Arts must ensure that a Board is appointed by May 2017; • After the appointment of a new Board of Directors, an Annual General Meeting should be held within 60 days of the new Board's appointment to approve the 2013 and 2014 Audited Financial Statements; • The CEO must ensure that the timely completion of financial statements is included as a performance standard for the Manager of Finance; • Beginning May 2017, CISL should adhere to its mandate and take steps to train and employ persons in communities in which the company undertakes projects; and • The Ministry of Community Development, Culture and the Arts should take urgent steps to employ an Internal Auditor forthwith.

¹⁴ Key Recommendations relate to recommendations that may have a financial impact on the Ministry

General Useful Information

- Ministry of Rural Development, INDIA: <http://rural.nic.in/>
- US Department of Arts and Culture, USA: <https://usdac.us/>
- Ministry of Culture, ESTONIA : <http://www.kul.ee/en>
- Secretary of State for Culture, Media and Sport, UK:
<https://www.gov.uk/government/ministers/secretary-of-state-for-culture-olympics-media-and-sport>
- Department for Communities and Local Government, UK :
<https://www.gov.uk/government/organisations/department-for-communities-and-local-government>