

Head 06: Service Commissions

A summary of the Service Commissions' 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 Service Commissions for the period 2012-2018. It provides the Members of Parliament and their stakeholders with an overview of the Department's responsibilities. The primary purpose of this guide is to consolidate all of the information contained within the various Budget Documents pertaining to the Service Commissions 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 on the Republic of Trinidad and Tobago for the fiscal year 2016.

Head 06: Service Commissions

Department's Overview

The Service Commissions Department is the Secretariat of the four (4) constitutionally entrenched Service Commissions: the Police Service Commission, the Judicial and Legal Service Commission and the Teaching Service Commission. These Commissions have been charged with the responsibility for appointment, promotion, transfer and discipline within the Public Service. The Service Commissions Department provides these Commissions with the necessary administrative and advisory services to enable them to effectively carry out their constitutional functions. These Service Commissions are constitutional bodies established under the Trinidad and Tobago Constitution, Chapter 1:01. They were appointed initially to advise the Governor of the then colony of Trinidad and Tobago on the appointment, promotion, transfer and exercise of disciplinary control of members of the civil service, police service and persons who possessed legal qualifications¹.

Vision: - A team of human resource specialists committed to excellence in service and meeting customer needs through timely and quality services.

Mission: - To revolutionize SCD processes and services by leveraging technology to provide robust advisory services to our clients, support the Commission's monitoring and policy responsibilities and to do so through our core values.

Director of Personnel Administration (Ag.): Ms. Anastasius Creed

Deputy Director of Personnel Administration: Ms. Prabhawatie Maraj

¹Service Commission website Accessed on September 6th, 2017: <http://scd.org.tt/index.php/en/about-scd/88-history?layout=blog>

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 Service Commission for fiscal year 2016/2017²:

“...In 2014, the Commission embarked on a new phase of institutional strengthening to become better equipped, to fulfil its obligations to various other service commissions. This phase is aimed at correcting inefficiencies such as the slow action on filling vacancies throughout the public service. There are currently approximately 15,000 vacancies to be filled out of the 30,000 officers in the civil service. So that is half of the required human resources in the civil service.”

“...The Service Commissions Department will in many ways have a role to play in making certain that public service transformation does become a reality in Trinidad and Tobago. However, in its current state, the department simply cannot fulfil the mandate of an evolving public service within the framework of an evolving nation.

“The Commission has begun the journey towards change and is currently in the implementation stages appropriately themed “Towards Service Delivered”. Through this institutional strengthening exercise, it is envisioned that the Service Commissions Department will be repositioned to provide quality support to Ministries while evolving some of its function.”

² Minister of Public Administration and Communications, Standing Finance Committee Hansard of Service Commissions 14 October 2016, Accessed August 8, 2017

Where the Department spends its money

2017-2018 Estimates of Expenditure

The budget allocation of for the Service Commission is comprised of:

- The Draft Estimates of Recurrent Expenditure in the sum of **\$77,000,000; and**
- The Draft Estimates of Development Programme – Consolidated Fund in the sum of **\$5,000,000.**

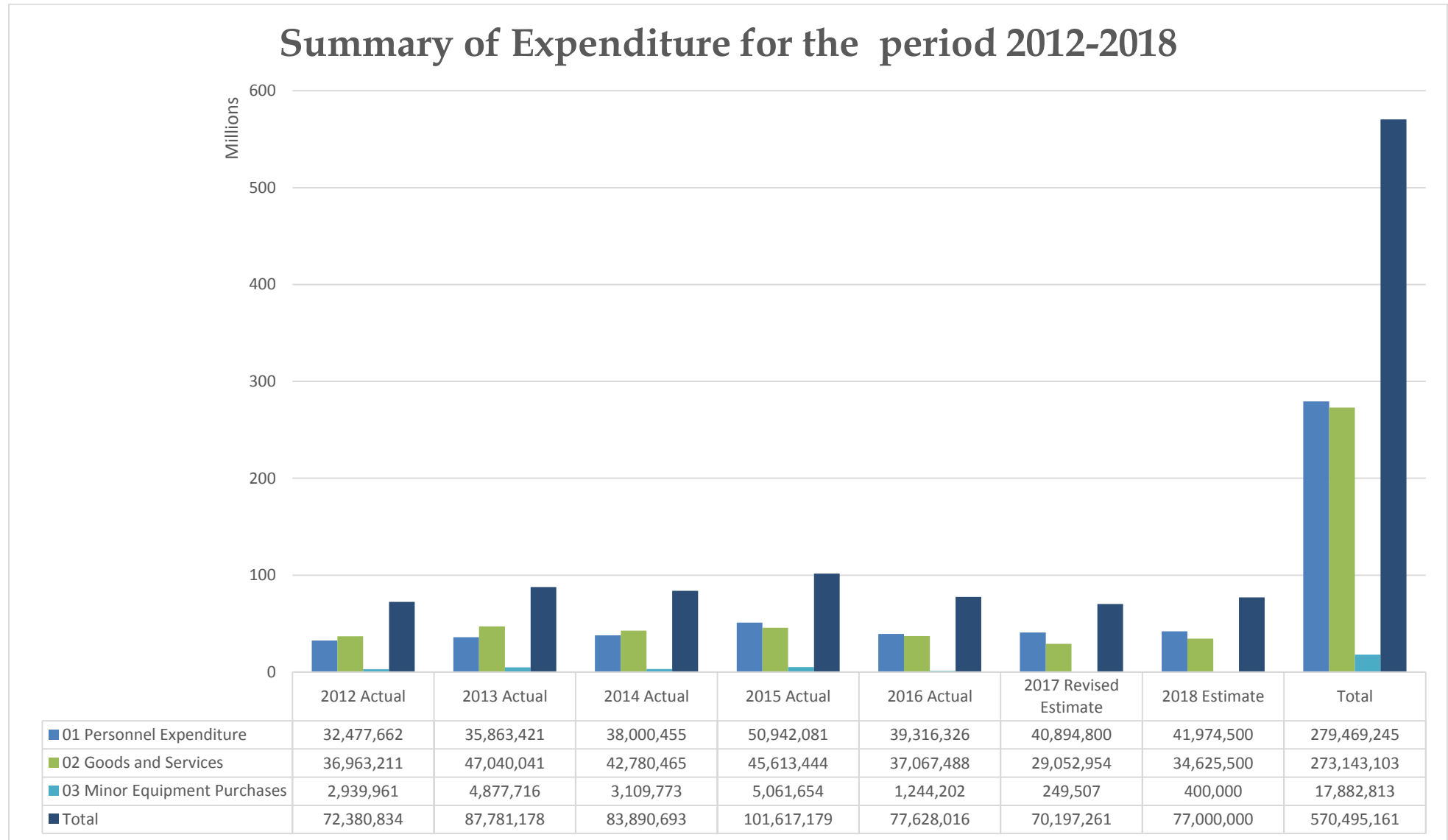
The Estimates of Recurrent Expenditure include:

- Personnel Expenditure - **\$41,974,500;**
- Goods and Services - **\$34,625,500; and**
- Minor Equipment Purchases - **\$400,000.**

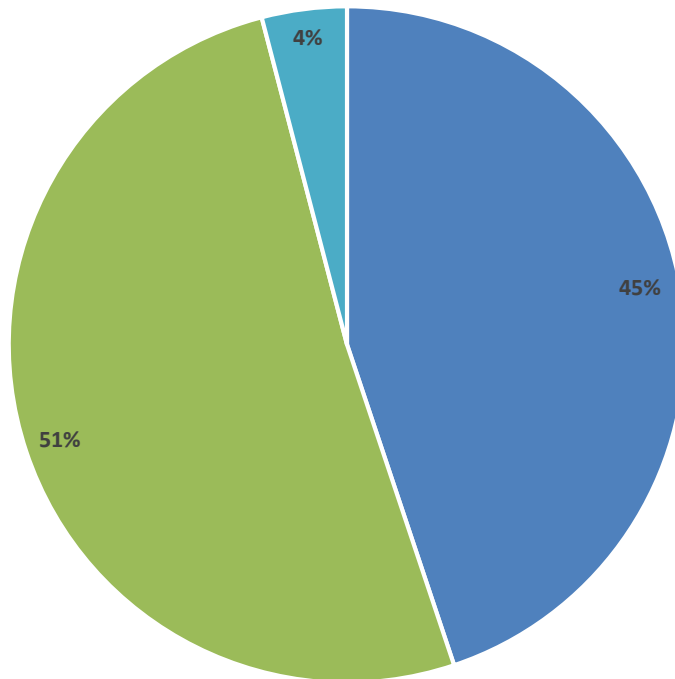
The Service Commissions:

- Recurrent Expenditure as a percentage of the total Recurrent Expenditure budget is **0.15%; and**
- Consolidated Fund allocation as a percentage of the total Consolidated Fund allocation is **0.20%**

Summary of Recurrent Expenditure for the period 2012-2018

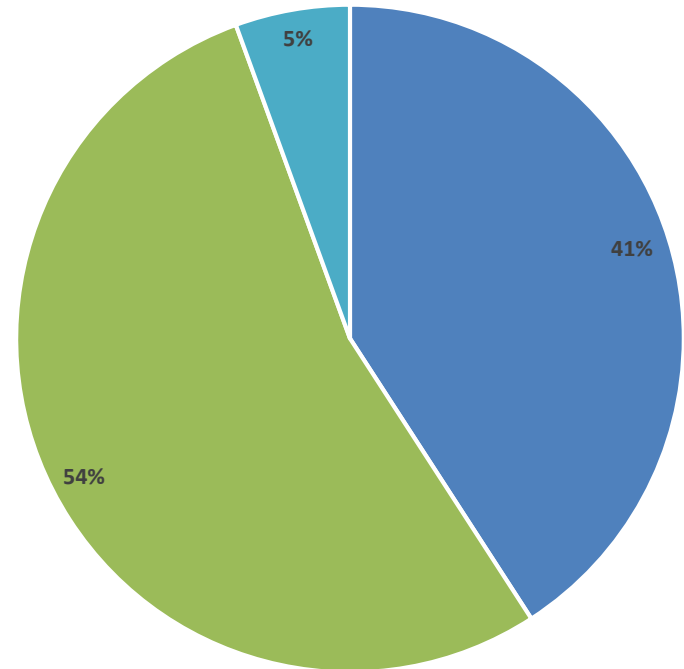


2012 Actual



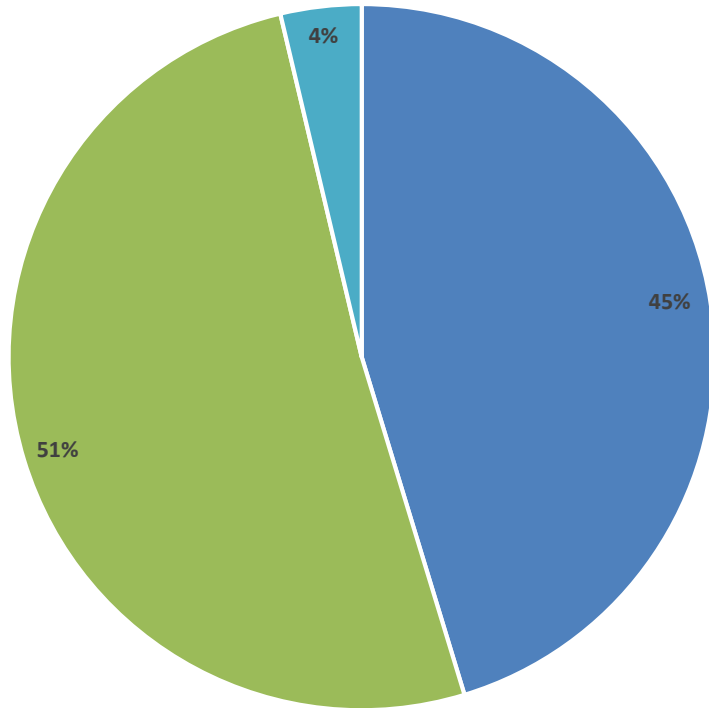
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases

2013 Actual



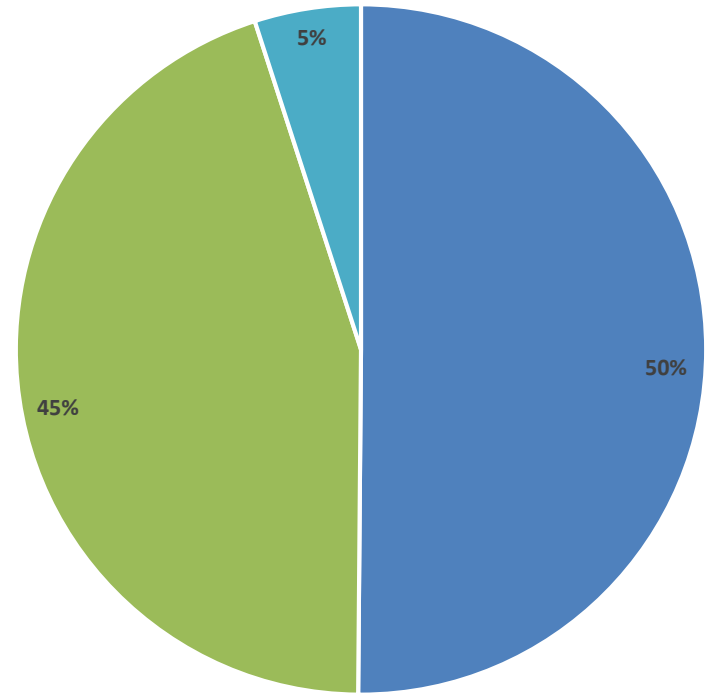
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases

2014 Actual



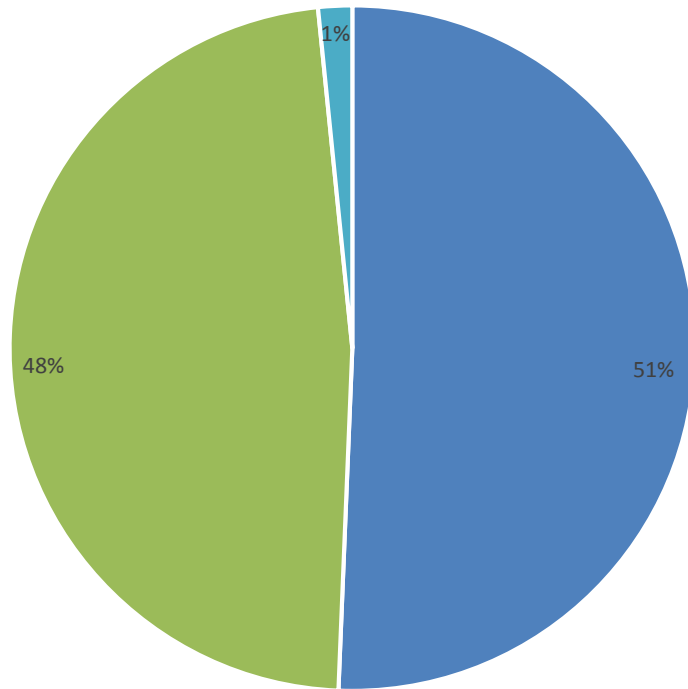
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases

2015 Actual



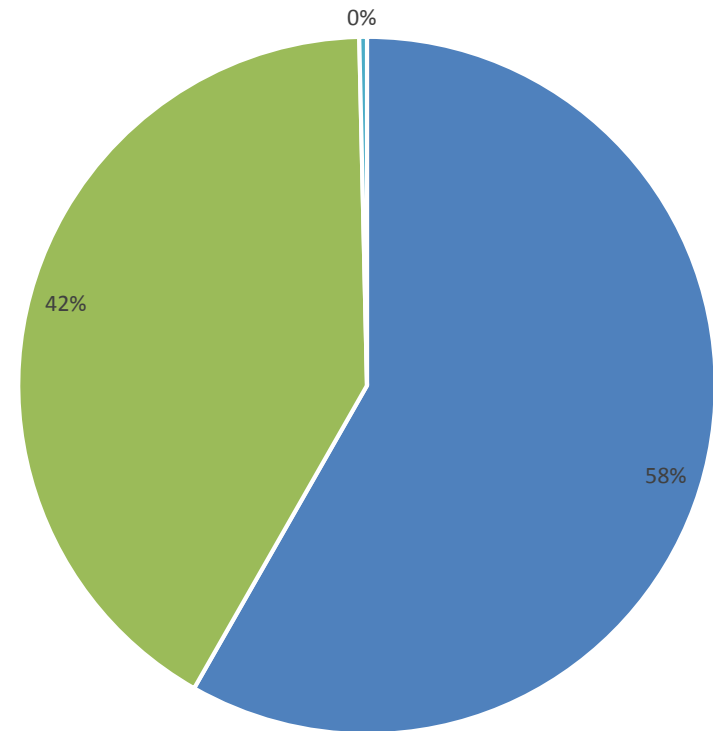
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases

2016 Actual



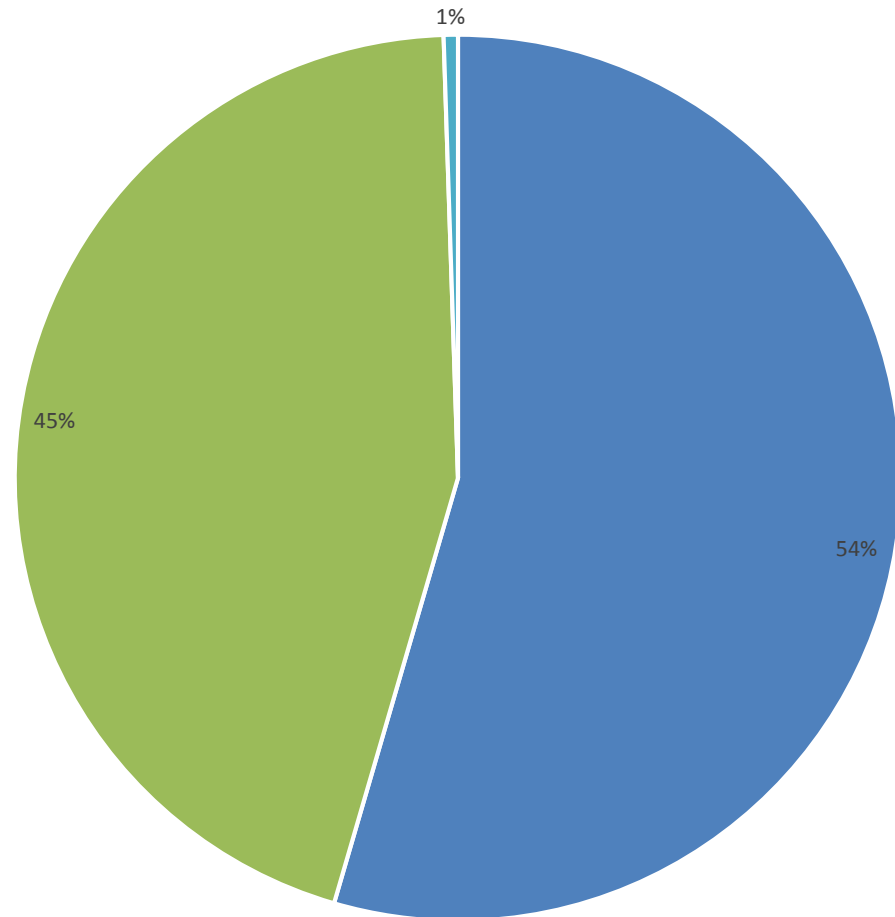
- 01 Personnel Expenditure
- 02 Goods and Services
- 03 Minor Equipment Purchases

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

Staff and Pay³

The allocation of staff expenditure for the year 2018 is **\$46,899,500.00** which represents an increase of approximately **2.56%** from the last fiscal year 2017. The diagram presented below provides a breakdown of all staff related expenditure from the years 2016-2018.



³ 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 Expenditure

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 and Current Transfers and Subsidies. Recurrent Expenditure for Fiscal Year 2017/2018 is \$77,000,000.

- Recurrent Expenditure (**Revised**) for Fiscal Year 2016/2017 was \$ 70,197,261. Comparing this figure with Fiscal Year 2017/2018, there is an increase of \$6,802,739 or 9.69%.
- For the fiscal 2017/2018 **the largest** portion of the allocation has gone to Sub-Head 01 **Personnel Expenditure**. This figure has been fluctuating over the period 2012-2018, accounting for approximately **54.5%** of total funding for the Department for fiscal year 2017/2018 for the day to day operations of the Department.
- **Minor Equipment Purchases** received the **lowest** portion of the total allocation for the Department over the period 2012 to 2018.
- **Goods and Services** 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 **19.2%**.
- The actual/estimated expenditure has been fluctuating over the seven (7) year period from a low of **\$70,197,261** in the fiscal year 2017 to a high of **\$101,617,179** in fiscal year 2015.

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.

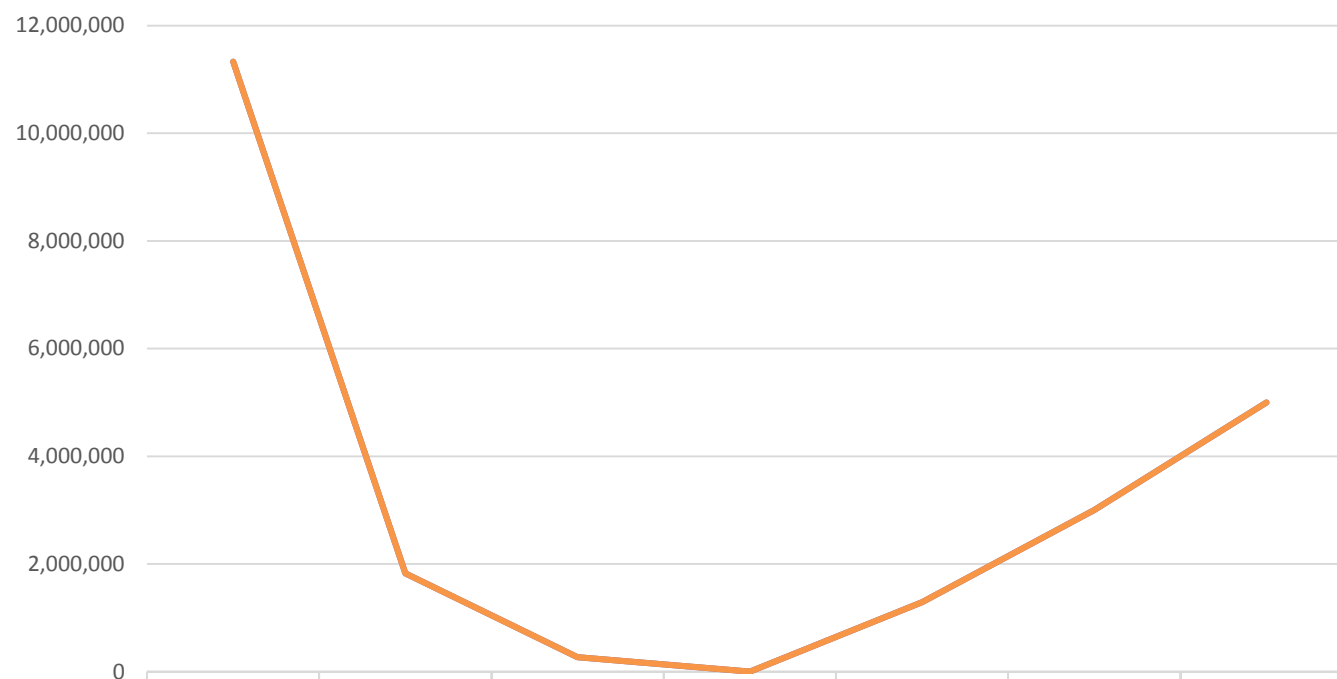
The PSIP budget document provides a detailed description of the programmes and projects and includes a review of the implementation of projects and programmes in the previous financial year and highlights the major projects and programmes to be implemented in the upcoming financial year.

- 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 Expenditure 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	11,325,991	1,826,711	267,575	0	1,290,894	3,000,000	5,000,000
Total	11,325,991	1,826,711	267,575	0	1,290,894	3,000,000	5,000,000

The Department'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
2012	\$ 73,954,355	\$ 55,718,271,573.00	0.13%
2013	\$ 89,607,889	\$ 59,174,226,196.00	0.15%
2014	\$ 84,158,268	\$ 65,020,886,424.00	0.12%
2015	\$ 101,617,179	\$ 61,966,922,675.00	0.16%
2016	\$ 78,918,910	\$ 56,573,913,053.00	0.14%
2017	\$ 73,197,261	\$ 55,598,436,912.00	0.13%
2018	\$ 82,000,000	\$ 54,955,041,591.00	0.15%

- Total allocation for the Department as a percentage of the National Budget illustrated An increase in the allocation to the Department of Service Commissions by **0.02%** between the period 2016/2017 and 2017/2018.

^[1] For the Fiscal Years 2012-2016, actual figures were used to calculate the Department's total allocation. However, estimates were used to determine the Department's total allocation for the Fiscal Years 2017 and 2018.

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

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

Auditor General Report Finding for the Fiscal Year 2016

Ref: Auditor General's Report⁴

06 - SERVICE COMMISSIONS DEPARTMENT

Expenditure Control

Amounts totalling \$1,244,201.68 were not committed in the Vote Book prior to payment, as required by Department of Finance Circular No. 23 of 1959.

⁴Report of the Auditor General on the Public Accounts of the Republic of Trinidad and Tobago for the Financial Year ended September 06, 2016 - http://138.128.179.50/sites/default/files/Auditor%20General%27s%20Report%20on%20the%20Public%20Accounts%202016_0.pdf

General Useful Information

Kerala, India Public Service Commission - <http://www.keralapsc.gov.in/>

Public Service Commission of Canada - <http://www.psc-cfp.gc.ca/index-eng.htm>