



COOPERATIVE REPUBLIC OF GUYANA

ESTIMATES

OF THE PUBLIC SECTOR

CURRENT AND CAPITAL REVENUE AND EXPENDITURE

for the year
2016

as presented to
THE NATIONAL ASSEMBLY



VOLUME 2

2

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**CURRENT AND CAPITAL
REVENUE AND EXPENDITURE**

For the year

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THE NATIONAL ASSEMBLY

VOLUME 2



Medium Term Macroeconomic Framework

Revenue & Expenditure

&

Programme Performance Statements



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Medium Term Central Government

Revenue & Expenditure

Tables

Budget Agencies

<u>Budget Agency Code</u>	<u>Budget Agency Description</u>
01	Office of the President
05	Ministry of Presidency
02	Office of the Prime Minister
03	Ministry of Finance
04	Ministry of Foreign Affairs
07	Parliament Office
08	Office of the Auditor General
09	Public and Police Service Commission
10	Teaching Service Commission
11	Elections Commission
13	Ministry of Local Government and Regional Development
14	Public Service Ministry
16	Ministry of Amerindian Affairs
17	Ministry of Indigenous People's Affairs
21	Ministry of Agriculture
23	Ministry of Tourism, Industry and Commerce
22	Ministry of Tourism
25	Ministry of Business
24	Ministry of Natural Resources and the Environment
26	Ministry of Natural Resources
31	Ministry of Public Works
32	Ministry of Public Infrastructure
33	Ministry of Public Telecommunications
41	Ministry of Education
44	Ministry of Culture, Youth and Sport
40	Ministry of Education
45	Ministry of Housing and Water
42	Ministry of Communities
46	Georgetown Public Hospital Corporation
47	Ministry of Health
43	Ministry of Public Health
48	Ministry of Labour, Human Services and Social Security
49	Ministry of Social Protection
51	Ministry of Home Affairs
54	Ministry of Public Security
52	Ministry of Legal Affairs
53	Guyana Defence Force
55	Supreme Court
56	Public Prosecutions
57	Office of the Ombudsman

58	Public Service Appellate Tribunal
59	Ethnic Relations Commission
60	Judicial Service Commission
61	Rights Commission of Guyana
62	Public Procurement Commission
71	Region 1: Barima/Waini
72	Region 2: Pomeroon/Supenaam
73	Region 3: Essequibo Islands/West Demerara
74	Region 4: Demerara/Mahaica
75	Region 5: Mahaica/Berbice
76	Region 6: East Berbice/Corentyne
77	Region 7: Cuyuni/Mazaruni
78	Region 8: Potaro/Siparuni
79	Region 9: Upper Takatu/Upper Essequibo
80	Region 10: Upper Demerara/Upper Berbice

TABLE 1

**MEDIUM TERM REVENUE
CENTRAL GOVERNMENT
CURRENT REVENUES BY TYPE**

ITEM	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016	INDICATIVE 2017	INDICATIVE 2018	INDICATIVE 2019
1.0 GRAND TOTAL	145,725,814	163,651,631	161,710,235	173,324,661	182,431,775	192,572,255	203,055,014
2.0 Tax Revenue and Duties	136,508,052	143,772,079	143,312,538	150,939,628	160,314,264	169,556,777	179,014,023
2.1 Income Tax	51,611,429	54,946,605	55,010,679	57,938,220	61,579,486	66,548,617	71,819,774
2.1.1 Companies	29,793,874	31,234,115	31,199,833	32,505,514	34,843,106	37,152,296	40,391,634
2.1.2 Personal	17,899,673	19,567,332	19,893,728	20,125,034	21,131,286	22,187,850	23,297,241
2.1.3 Self - Employed	3,489,504	3,597,004	3,406,613	4,793,487	5,000,000	6,600,000	7,500,000
2.1.5 Other	428,378	548,154	510,505	514,185	605,095	608,471	630,891
2.2 Taxes on Property	2,422,579	2,703,404	3,237,389	3,048,438	3,462,550	3,883,755	4,058,581
2.2.1 Property Tax	2,380,520	2,661,298	3,200,874	3,006,462	3,419,550	3,840,755	4,013,581
2.2.2 Estate Duty	42,059	42,106	36,515	41,976	43,000	43,000	45,000
2.4 Value-Added Tax	37,307,010	39,315,916	35,373,677	38,868,957	41,127,436	42,900,000	45,000,000
2.4.1 Imports	20,370,168	21,207,888	19,365,907	21,026,585	22,500,000	23,100,000	24,700,000
2.4.2 Domestic Supplies	16,936,842	18,108,028	16,007,770	17,842,372	18,627,436	19,800,000	20,300,000
2.5 Excise Tax	28,234,079	30,083,414	33,330,462	33,557,236	35,830,105	36,464,477	37,457,411
2.5.1 Imports	25,043,998	26,556,475	29,953,435	30,059,319	32,279,747	32,861,313	33,800,301
2.5.2 Domestic Supplies	3,190,081	3,526,939	3,377,027	3,497,917	3,550,358	3,603,164	3,657,110
2.6 Miscellaneous	168,398	122,128	102,707	112,918	117,999	123,309	128,851
2.6.1 Value-Added Tax	168,398	122,128	102,707	112,918	117,999	123,309	128,851
2.7 Taxes on International and Trade Transactions	13,856,388	14,130,953	14,026,639	14,919,080	15,627,532	16,927,749	17,689,321
2.7.1 Import Duties	12,166,539	12,430,100	12,357,084	13,100,000	13,755,000	15,000,000	15,500,000
2.7.2 Export Duties	13,861	12,928	11,629	107,251	108,860	111,037	113,251
2.7.3 Travel tax	1,675,988	1,687,925	1,657,926	1,711,829	1,763,672	1,816,712	2,076,070
2.8 Other	2,908,169	2,469,659	2,230,985	2,494,779	2,569,155	2,708,870	2,860,051
2.8.3 Other Taxes and Duties	1,202,058	1,135,868	1,037,714	1,385,620	1,410,827	1,498,962	1,596,251
2.8.4 Licenses - Vehicles	637,433	658,525	653,374	979,061	1,023,119	1,069,159	1,117,271
2.8.5 Licenses - Other	35,330	59,572	43,782	130,098	135,210	140,749	146,521
2.8.6 Environment Tax	1,033,348	615,694	496,115	0	0	0	0
3.0 Other Current Revenue	9,217,762	19,879,552	18,397,697	22,385,033	22,117,511	23,015,477	24,040,991
3.1 Rents, Royalties, etc.	11,692	12,092	8,832	3,869,347	4,042,954	4,224,374	4,413,951
3.2 Interest	2,093	2,179	1,730	1,002,034	2,450	2,450	2,450
3.3 Dividends from Public Corporations	200,000	2,002,500	1,002,500	2,215,000	2,020,000	2,025,000	2,035,000
3.4 Special Trans from Statutory & Non Stat. Bodies	0	7,843,534	7,876,565	8,700,000	9,100,000	9,500,000	10,000,000
3.5 Bank of Guyana Profits	5,091,516	4,200,000	3,512,731	3,330,000	3,496,500	3,671,325	3,854,891
3.7 Fees, Fines, etc	1,124,422	1,175,059	1,175,914	1,274,490	1,310,137	1,359,223	1,410,000
3.9 Miscellaneous	2,788,039	4,644,187	4,819,425	1,994,163	2,145,470	2,233,105	2,324,691

Figures: G\$'000

Source: Ministry of Finance

Medium Term Projection

Revenue

Table

TABLE 2

**MEDIUM TERM REVENUE
CENTRAL GOVERNMENT
CURRENT REVENUES BY TYPE**

ITEM	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016	INDICATIVE 2017	INDICATIVE 2018	INDICATIVE 2019
1.0 GRAND TOTAL	145,725,814	163,651,631	161,710,23	173,324,661	182,431,775	192,572,255	203,055,015
2.0 Tax Revenue	135,889,683	143,252,506	142,896,29	150,406,737	159,830,317	169,022,788	178,425,787
2.1 Company Income Tax	28,932,656	31,005,178	30,296,691	32,633,780	34,093,106	37,002,296	39,891,634
2.2 Withholding Tax	4,350,722	3,825,941	4,309,755	4,665,221	5,750,000	6,750,000	8,000,000
2.3 Personal Income Tax	17,899,673	19,567,332	19,893,728	20,125,034	21,131,286	22,187,850	23,297,242
2.4 Travel Tax	1,675,988	1,687,925	1,657,926	1,711,829	1,763,672	1,816,712	2,076,072
2.6 Value-Added and Excise Taxes	65,709,487	69,521,458	68,806,846	72,539,111	77,075,540	79,487,786	82,586,276
2.6.1 Value-Added Tax	37,307,010	39,315,916	35,373,677	38,868,957	41,127,436	42,900,000	45,000,000
2.6.2 Excise Tax	28,234,079	30,083,414	33,330,462	33,557,236	35,830,105	36,464,477	37,457,419
2.6.3 Miscellaneous	168,398	122,128	102,707	112,918	117,999	123,309	128,857
2.7 Other Customs Tax	241,049	267,539	291,431	245,684	289,917	298,609	310,497
2.8 Other Domestic Tax	4,899,708	4,934,105	5,271,204	5,278,827	5,862,936	6,368,498	6,650,809
2.9 Taxes on International Trade	12,180,400	12,443,028	12,368,713	13,207,251	13,863,860	15,111,037	15,613,257
2.9.1 Import Duties	12,166,539	12,430,100	12,357,084	13,100,000	13,755,000	15,000,000	15,500,000
2.9.2 Export Duties	13,861	12,928	11,629	107,251	108,860	111,037	113,257
3.0 Non-Tax Revenue	9,836,131	20,399,125	18,813,941	22,917,924	22,601,457	23,549,467	24,629,229
3.1 Rents, Royalties and Interest	13,785	14,271	10,562	4,871,381	4,045,404	4,226,824	4,416,408
3.2 Fees, Fines and Charges	1,124,422	1,175,059	1,175,914	1,274,490	1,310,137	1,359,223	1,410,004
3.3 Special Trans from Statutory & Non Stat. Bodies	0	7,843,534	7,876,565	8,700,000	9,100,000	9,500,000	10,000,000
3.5 Dividends from NFPEs	200,000	2,002,500	1,002,500	2,215,000	2,020,000	2,025,000	2,035,000
3.7 Bank of Guyana Profits	5,091,516	4,200,000	3,512,731	3,330,000	3,496,500	3,671,325	3,854,891
3.8 Miscellaneous	3,406,408	5,163,761	5,235,669	2,527,053	2,629,416	2,767,094	2,912,925

TABLE 3

**MEDIUM TERM REVENUE
CENTRAL GOVERNMENT
ABSTRACT REVENUE BY HEAD**

ITEM	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016	INDICATIVE 2017	INDICATIVE 2018	INDICATIVE 2019
TOTAL CURRENT RECEIPTS	145,725,814	163,651,631	161,710,235	173,324,661	182,431,775	192,572,255	203,055,015
<i>CURRENT RECEIPTS TAXES</i>							
I CUSTOMS AND TRADE TAXES	13,454,797	13,326,261	13,156,259	13,452,935	14,153,777	15,409,646	15,923,754
II VALUE-ADDED AND EXCISE TAXES	65,709,487	69,521,458	68,806,846	72,539,111	77,075,540	79,487,786	82,586,276
III INTERNAL REVENUE	56,725,399	60,404,787	60,933,189	64,414,691	68,601,000	74,125,356	79,915,757
IV STAMP DUTIES	618,369	519,573	416,244	528,891	483,946	533,989	588,237
V OTHER TAX REVENUE	0	0	0	4,000	0	0	0
<i>FEES, FINES, ETC.</i>							
XI FINES, FEES. ETC.	1,124,422	1,175,059	1,175,914	1,274,490	1,310,137	1,359,223	1,410,004
<i>REVENUE FROM PROPERTY AND ENTERPRISE</i>							
XII INTEREST	2,093	2,179	1,730	1,002,034	2,450	2,450	2,450
XIII RENTS, ROYALTIES, ETC.	11,692	12,092	8,832	3,869,347	4,042,954	4,224,374	4,413,958
XV DIVIDENDS AND TRANSFERS	5,291,516	14,046,034	12,391,796	14,245,000	14,616,500	15,196,325	15,889,897
<i>MISCELLANEOUS RECEIPTS</i>							
XVI MISCELLANEOUS RECEIPTS	2,788,039	4,644,187	4,819,425	1,994,163	2,145,470	2,233,105	2,324,689
TOTAL CAPITAL RECEIPTS	17,286,924	21,450,594	20,960,304	31,735,350	39,273,150	46,185,643	39,889,991
XXI MISCELLANEOUS CAPITAL REVENUE	2,364,176	2,489,668	2,484,668	1,489,668	1,491,168	1,492,168	5,000
XXII EXTERNAL GRANTS	911,705	4,983,950	3,844,500	14,313,682	10,461,746	15,036,302	17,173,501
XXIV EXTERNAL LOANS	14,011,043	13,976,976	14,631,136	15,932,000	27,320,236	29,657,173	22,711,491

Figures: G\$'000

Source: Ministry of Finance

Medium Term Projection:

Revenue

Table :

TABLE 4

**MEDIUM TERM REVENUE
CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016	INDICATIVE 2017	INDICATIVE 2018	INDICATIVE 2019
TOTAL CURRENT AND CAPITAL RECEIPTS	163,012,738	185,102,226	182,670,540	205,060,012	221,704,925	238,757,898	242,945,013
TOTAL CURRENT RECEIPTS	145,725,814	163,651,631	161,710,235	173,324,661	182,431,775	192,572,255	203,055,015
GUYANA REVENUE AUTHORITY	135,889,683	143,252,506	142,896,294	150,406,737	159,830,317	169,022,788	178,425,787
CUSTOMS AND TRADE TAXES	13,454,797	13,326,261	13,156,259	13,452,935	14,153,777	15,409,646	15,923,754
506 Consumption Tax on Services							
501 Import Duties	12,166,539	12,430,100	12,357,084	13,100,000	13,755,000	15,000,000	15,500,000
502 Export Duties	13,861	12,928	11,629	107,251	108,860	111,037	113,257
503 Other Duties	21,150	21,644	22,184	22,371	25,400	25,400	27,000
Consumption Taxes	0	0	0	0	0	0	0
504 Consumption Tax on Imported Goods	0	0	0	0	0	0	0
507 Other Customs & Trade Taxes	1,240,879	845,380	754,577	201,741	242,717	250,973	260,816
510 Licences	12,368	16,209	10,785	21,572	21,800	22,236	22,681
590 VALUE-ADDED AND EXCISE TAXES	65,709,487	69,521,458	68,806,846	72,539,111	77,075,540	79,487,786	82,586,276
590 Value-Added Tax	37,475,408	39,438,044	35,476,384	38,981,875	41,245,435	43,023,309	45,128,857
594 Excise Tax	28,234,079	30,083,414	33,330,462	33,557,236	35,830,105	36,464,477	37,457,419
597 Miscellaneous	168,398	122,128	102,707	112,918	117,999	123,309	128,857
INTERNAL REVENUE	56,725,399	60,404,787	60,933,189	64,414,691	68,601,000	74,125,356	79,915,757
Income Tax	51,618,329	54,953,505	55,016,474	57,944,049	61,587,436	66,557,117	71,829,274
511 Personal Income Tax	21,614,809	23,414,197	23,530,520	25,146,118	26,364,330	29,024,821	31,038,640
512 Companies Income Tax	25,443,152	27,408,174	26,890,078	27,840,293	29,093,106	30,402,296	32,391,634
513 Other Income Tax	4,560,368	4,131,134	4,595,876	4,957,638	6,130,000	7,130,000	8,399,000
514 Taxes on Property	2,422,579	2,703,404	3,237,389	3,048,438	3,462,550	3,883,755	4,058,589
515 Taxes on International Travel	1,675,988	1,687,925	1,657,926	1,711,829	1,763,672	1,816,712	2,076,072
510 Other Inland Revenue Taxes	1,008,503	1,059,953	1,021,400	1,710,375	1,787,342	1,867,772	1,951,822
520 Stamp Duties	618,369	519,573	416,244	528,891	483,946	533,989	588,237
525 Othe Tax Revenue	0	0	0	4,000	0	0	0
530 Fines, Fees, etc.	1,124,422	1,175,059	1,175,914	1,274,490	1,310,137	1,359,223	1,410,004
541 Interest	2,093	2,179	1,730	1,002,034	2,450	2,450	2,450
545 Rents and Royalties	11,692	12,092	8,832	3,869,347	4,042,954	4,224,374	4,413,958
555 Dividends and Transfers	5,291,516	14,046,034	12,391,796	14,245,000	14,616,500	15,196,325	15,889,891
560 Miscellaneous Receipts	2,788,039	4,644,187	4,819,425	1,994,163	2,145,470	2,233,105	2,324,689
TOTAL CAPITAL RECEIPTS	17,286,924	21,450,594	20,960,304	31,735,350	39,273,150	46,185,643	39,889,998
570 Miscellaneous Capital Revenue	2,364,176	2,489,668	2,484,668	1,489,668	1,491,168	1,492,168	5,000
575 External Grants	911,705	4,983,950	3,844,500	14,313,682	10,461,746	15,036,302	17,173,508
Project Grants	911,705	4,983,950	3,844,500	5,675,000	10,461,746	15,036,302	17,173,508
578 Cash & Commodity Assistance Grants	0	0	0	8,638,682	0	0	0
580 External Loans	14,011,043	13,976,976	14,631,136	15,932,000	27,320,236	29,657,173	22,711,490
Project Loans	14,011,043	10,407,696	5,861,456	15,932,000	27,320,236	29,657,173	22,711,490
585 BOP Support Loans - Cash	0	3,569,280	8,769,680	0	0	0	0
587 Petrocaribe Financing	0	0	0	0	0	0	0

Figures G\$'000

Source Ministry of Finance

Medium Term Projections

Revenue

Table 4

TABLE 5

MEDIUM TERM MACROECONOMIC FRAMEWORK
CENTRAL GOVERNMENT
ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

CODE	CHART OF ACCOUNT	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016	INDICATIVE 2017	INDICATIVE 2018	INDICATIVE 2019
TOTAL STATUTORY EXPENDITURE		37,650,867	39,380,613	24,052,648	17,073,394	19,575,591	23,915,182	23,874,184
601	Total Statutory Employment Expenditure	3,868,278	3,917,842	3,710,789	3,450,960	3,541,921	3,544,767	3,547,755
6011	Statutory Wages and Salaries	464,680	303,520	263,193	43,746	45,933	48,230	50,641
6012	Statutory Benefits and Allowances	169,238	129,322	101,105	10,464	10,987	11,537	12,113
6013	Statutory Pensions and Gratuities	3,234,360	3,485,000	3,346,491	3,396,750	3,485,000	3,485,000	3,485,000
602	Statutory Payment to Dependents Pension Fund	42,804	77,804	77,804	77,804	77,804	77,804	77,804
6021	Statutory Payments to Dependants Pension Funds	42,804	77,804	77,804	77,804	77,804	77,804	77,804
603	Total Statutory Public Debt	33,739,785	35,384,967	20,264,055	13,544,630	15,955,866	20,292,611	20,248,625
6031	Public Debt - Internal Principal	35,478	35,441	35,478	35,745	35,745	35,745	35,404
6032	Public Debt - Internal Interest	1,544,926	1,716,647	1,716,463	1,904,125	1,977,171	2,033,838	2,083,908
6033	Public Debt - External Principal	28,965,226	29,685,637	15,003,351	6,894,201	8,842,664	12,261,720	12,080,684
6034	Public Debt - External Interest	3,194,155	3,947,242	3,508,763	4,710,559	5,100,286	5,961,308	6,048,629
TOTAL APPROPRIATION EXPENDITURE		123,583,008	142,649,183	137,369,474	160,779,326	171,276,338	181,897,000	193,906,516
610	Total Employment Costs	42,179,222	45,311,696	44,843,157	50,450,558	53,549,280	56,863,964	60,411,723
611	Total Wages and Salaries	31,752,346	35,324,251	35,092,863	36,980,715	39,424,963	42,052,731	44,879,508
6111	Administrative	4,971,950	5,394,043	5,354,704	5,401,054	5,671,107	5,954,662	6,252,395
6112	Senior Technical	5,887,004	6,467,421	6,441,387	6,771,908	7,110,503	7,466,029	7,839,330
6113	Other Technical and Craft Skilled	4,059,959	4,568,654	4,587,566	4,773,448	5,012,120	5,262,726	5,525,863
6114	Clerical and Office Support	3,612,432	3,927,972	3,996,247	4,272,987	4,486,636	4,710,968	4,946,517
6115	Semi-Skilled Operatives and Unskilled	3,304,524	3,606,872	3,625,510	3,947,304	4,144,669	4,351,903	4,569,498
6116	Contracted Employees	9,444,415	10,832,245	10,610,304	11,230,422	12,387,155	13,663,032	15,070,325
6117	Temporary Employee	472,062	527,044	477,145	583,592	612,772	643,410	675,581
613	Overhead Expenditure	6,022,338	6,512,355	6,282,197	6,614,800	6,926,522	7,253,549	7,596,647
6131	Other Direct Labour Costs	798,546	822,298	808,267	747,341	763,035	779,059	795,419
6132	Incentives	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6133	Benefits and Allowances	2,901,874	3,196,902	2,955,704	3,176,957	3,335,805	3,502,595	3,677,725
6134	National Insurance	1,804,377	1,937,386	1,962,503	2,085,302	2,189,567	2,299,045	2,413,998
6135	Pensions	507,541	545,769	545,723	595,200	628,115	662,849	699,505
614	Other Employment Costs	4,404,538	3,475,090	3,468,097	6,855,043	7,197,795	7,557,685	7,935,569
6141	Other Employment Costs	4,404,538	3,475,090	3,468,097	6,855,043	7,197,795	7,557,685	7,935,569
620	Total Other Charges	81,403,786	97,337,487	92,526,317	110,328,768	117,727,059	125,033,036	133,494,792
621	Expenses Specific to the Agency	258,117	299,491	300,233	318,880	350,768	374,620	396,348
6211	Expenses Specific to the Agency	258,117	299,491	300,233	318,880	350,768	374,620	396,348
622	Materials, Equipment and Supplies	8,192,780	9,534,933	8,916,244	7,612,057	7,873,263	7,908,645	7,967,346
6221	Drugs & Medical Supplies	5,204,103	5,496,202	5,149,694	3,900,468	4,373,329	4,392,982	4,425,589
6222	Field Materials and Supplies	1,142,033	1,400,544	1,262,681	1,355,609	1,224,524	1,230,027	1,239,157
6223	Office Materials and Supplies	677,801	870,060	840,950	706,608	730,788	734,072	739,520
6224	Print and Non-Print Materials	1,168,843	1,767,527	1,662,919	1,649,372	1,544,622	1,551,563	1,563,079
623	Fuel and Lubricants	2,339,352	2,504,258	2,350,273	2,576,521	2,638,949	2,668,072	2,683,283
6231	Fuel and Lubricants	2,339,352	2,504,258	2,350,273	2,576,521	2,638,949	2,668,072	2,683,283
624	Rental and Maintenance of Buildings	3,298,806	3,464,523	3,418,791	4,111,373	4,728,079	5,181,975	5,617,260
6241	Rental of Buildings	794,948	887,856	814,323	883,479	917,951	1,025,274	1,028,197
6242	Maintenance of Buildings	2,081,969	2,125,107	2,153,464	2,769,844	3,221,218	3,511,255	3,889,400
6243	Janitorial and Cleaning Supplies	421,889	451,560	451,004	458,050	588,910	645,446	699,663
625	Maintenance of Infrastructure	2,790,719	3,458,548	3,394,942	4,406,973	5,068,019	5,554,549	6,021,131
6251	Maintenance of Roads	947,698	1,162,833	1,181,750	1,501,462	1,731,595	1,897,828	2,057,245
6252	Maintenance of Bridges	205,729	226,160	210,713	293,635	327,881	359,357	389,543
6253	Maintenance of Drainage and Irrigation Works	601,204	658,019	677,179	817,282	971,671	1,064,951	1,154,407
6254	Maintenance of Sea Defenses	234,750	279,400	276,502	337,600	403,476	442,210	479,355
6255	Maintenance of Other Infrastructure	801,338	1,132,136	1,048,798	1,456,994	1,633,397	1,790,203	1,940,580
626	Transport, Travel and Postage	3,575,645	4,667,900	4,562,259	4,362,745	4,799,020	5,125,353	5,422,623
6261	Local Travel and Subsistence	1,422,287	1,831,123	1,715,999	1,812,081	1,893,633	2,022,400	2,139,699
6262	Overseas Conferences and Official Visits	380,100	419,500	285,390	390,000	386,828	413,132	437,094
6263	Postage, Telex and Cablegrams	44,750	53,968	45,207	55,852	54,825	58,553	61,949
6264	Vehicle Spares and Service	853,866	1,017,381	1,098,312	1,090,073	1,133,450	1,210,524	1,280,734
6265	Other Transport	874,642	1,345,928	1,417,351	1,014,739	1,330,284	1,420,744	1,503,147

Figures: \$'000

Source: Ministry of Finance

TABLE 5

**MEDIUM TERM MACROECONOMIC FRAMEWORK
CENTRAL GOVERNMENT
ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS**

CODE	CHART OF ACCOUNT	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016	INDICATIVE 2017	INDICATIVE 2018	INDICATIVE 2019
627	Utility Charges	7,051,234	4,945,560	4,751,224	7,179,992	7,897,991	8,435,055	8,924,288
6271	Telephone Charges	549,317	598,086	570,870	609,464	858,174	916,530	969,689
6272	Electricity Charges	5,703,221	3,534,331	3,382,149	5,759,440	5,867,277	6,266,252	6,629,694
6273	Water Charges	798,696	813,133	798,205	811,088	1,172,540	1,252,273	1,324,905
628	Other Goods Services Purchased	6,389,979	8,627,506	7,967,383	8,978,415	9,876,257	10,547,842	11,159,617
6281	Security Services	3,122,048	3,609,787	3,339,526	3,774,848	4,141,411	4,423,027	4,679,562
6282	Equipment Maintenance	1,079,024	1,140,808	1,099,951	1,107,841	1,296,013	1,384,142	1,464,422
6283	Cleaning and Extermination Services	411,962	413,529	435,302	382,029	477,737	510,223	539,816
6284	Other	1,776,945	3,463,382	3,092,604	3,713,697	3,961,096	4,230,451	4,475,817
629	Other Operating Expenses	6,209,613	7,477,082	7,514,591	8,162,081	8,978,289	9,588,813	10,144,964
6291	National and Other Events	477,984	610,325	612,269	1,004,964	856,617	914,867	967,929
6292	Dietary	3,651,323	4,000,934	4,040,945	4,782,749	4,964,429	5,302,010	5,609,527
6293	Refreshments and Meals	226,895	351,457	342,651	210,706	354,397	378,496	400,448
6294	Other	1,853,411	2,514,366	2,518,726	2,163,662	2,802,847	2,993,440	3,167,060
630	Education Subventions and Training	5,855,465	5,158,317	4,789,076	6,059,393	7,665,332	8,217,938	8,745,963
6301	Education Subvention & Grants	3,516,377	2,570,934	2,588,787	3,169,264	3,991,082	4,278,805	4,553,730
6302	Training (Including Scholarships)	2,339,088	2,587,383	2,200,289	2,890,129	3,674,250	3,939,132	4,192,232
631	Rates and Taxes and Subventions	195,585	196,137	195,247	198,486	201,662	204,485	205,303
6311	Rates and Taxes	178,153	176,551	178,153	176,740	181,699	184,243	184,980
6312	Subvention to Local Authorities	17,432	19,586	17,094	21,746	19,962	20,242	20,323
632	Local Organ, Intl. Organ & Constitutional Agencies	24,410,933	36,013,442	33,701,246	41,759,201	40,949,110	42,125,635	44,361,315
6321	Subsidies and Contributions to Local Org.	23,401,342	34,948,076	32,647,102	32,699,372	33,565,034	34,486,307	34,824,832
6322	Subsidies and Contributions to Int. Org.	1,009,591	1,065,366	1,054,144	1,237,566	1,263,558	1,248,426	1,322,742
6323	Constitutional Agencies	-	-	-	7,822,263	6,120,518	6,390,903	8,213,741
633	Refunds of Revenue	24,228	24,348	11,041	35,500	35,500	35,500	35,500
6331	Refunds of Revenue	24,228	24,348	11,041	35,500	35,500	35,500	35,500
634	Pensions	10,811,330	10,965,442	10,653,767	14,567,151	16,664,821	19,064,555	21,809,851
6341	Non-Pensionable Employees	177,926	180,000	164,070	192,675	250,206	286,236	327,454
6342	Pension Increases	2,737,850	2,700,000	2,415,821	2,700,000	3,657,006	4,183,615	4,786,056
6343	Old Age Pensions and Social Assistance	7,895,554	8,085,442	8,073,876	11,674,476	12,757,608	14,594,704	16,696,341
635	Other Public Debt	-	-	-	-	-	-	-
6351	Other Public Debt (Appropriation)	-	-	-	-	-	-	-
	GRAND TOTAL	161,233,875	182,029,796	161,422,122	177,852,720	190,851,929	205,812,181	217,780,699

TABLE 6

**MEDIUM TERM EXPENDITURE
CENTRAL GOVERNMENT
SUMMARY OF CAPITAL EXPENDITURE BY SECTOR AND TYPE OF FINANCING**

SECTOR AND SOURCE		ACTUAL 2014	REVISED 2015	BUDGET 2016	INDICATIVE 2017	INDICATIVE 2018	INDICATIVE 2019
1.0	Agriculture	4,861.460	3,157.953	3,402.577	5,265.238	4,651.342	4,912.383
	1.1 Specific	1,522.988	512.199	1,033.900	2,778.127	2,039.876	2,170.343
	1.2 Non-Specific	3,338.472	2,645.754	2,368.677	2,487.111	2,611.466	2,742.040
3.0	Fishing	14.679	2.000	20.000	21.000	22.050	23.153
	3.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	3.2 Non-Specific	14.679	2.000	20.000	21.000	22.050	23.153
5.0	Power Generation	4,226.888	732.003	3,271.581	3,374.258	4,244.448	5,691.596
	5.1 Specific	3,763.972	692.068	2,985.460	3,073.831	3,929.000	5,419.781
	5.2 Non-Specific	462.916	39.935	286.121	300.427	315.448	271.815
6.0	Manufacturing	737.414	588.135	588.778	922.598	1,167.490	1,738.125
	6.1 Specific	222.395	296.229	154.875	467.000	680.000	1,201.886
	6.2 Non-Specific	515.019	291.906	433.903	455.598	487.490	536.239
7.0	Construction	14,926.967	9,925.327	20,650.724	23,529.810	24,663.436	20,170.432
	7.1 Specific	4,831.145	3,118.401	10,613.000	13,709.818	14,452.445	9,548.891
	7.2 Non-Specific	10,095.822	6,806.927	10,037.724	9,819.992	10,210.991	10,621.541
8.0	Transport and Communication	2,169.291	3,513.261	2,745.873	3,702.095	4,671.850	5,291.043
	8.1 Specific	772.963	2,498.687	102.925	927.000	1,758.000	2,231.500
	8.2 Non-Specific	1,396.328	1,014.574	2,642.948	2,775.095	2,913.850	3,059.543
9.0	Housing	4,008.648	1,955.513	196.759	384.597	557.627	181.468
	9.1 Specific	715.298	261.170	40.000	220.000	384.800	0.000
	9.2 Non-Specific	3,293.350	1,694.343	156.759	164.597	172.827	181.468
10.0	Environment and Pure Water	5,301.887	2,020.581	4,744.674	5,704.741	5,697.466	6,078.104
	10.1 Specific	1,657.218	752.363	2,079.000	2,772.500	2,472.000	2,530.092
	10.2 Non-Specific	3,644.669	1,268.217	2,665.674	2,932.241	3,225.466	3,548.012
11.0	Education	2,945.935	2,008.887	4,314.587	5,684.576	5,569.589	4,207.867
	11.1 Specific	400.047	902.841	1,600.000	2,793.541	2,490.637	928.783
	11.2 Non-Specific	2,545.888	1,106.046	2,714.587	2,891.035	3,078.952	3,279.084
12.0	Health	1,719.787	926.148	2,758.371	4,531.208	5,912.904	7,230.292
	12.1 Specific	3.890	54.915	600.000	2,157.000	3,301.275	4,357.500
	12.2 Non-Specific	1,715.896	871.233	2,158.371	2,374.208	2,611.629	2,872.792
13.0	Culture / Youth	961.140	345.163	651.903	684.498	718.723	754.659
	13.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	13.2 Non-Specific	961.140	345.163	651.903	684.498	718.723	754.659
14.0	National Security and Defence	639.403	559.849	534.000	568.710	605.676	645.045
	14.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	14.2 Non-Specific	639.403	559.849	534.000	568.710	605.676	645.045
15.0	Public Safety	2,197.739	538.581	2,186.965	3,130.429	3,065.592	3,168.608
	15.1 Specific	410.285	11.941	495.000	1,311.567	1,110.315	1,066.685
	15.2 Non-Specific	1,787.453	526.640	1,691.965	1,818.862	1,955.277	2,101.923
16.0	Tourist Development	0.000	1.982	9.240	9.702	10.187	10.696
	16.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	16.2 Non-Specific	0.000	1.982	9.240	9.702	10.187	10.696
17.0	Administration	2,297.430	1,548.284	2,052.457	2,662.832	3,005.959	2,987.306
	17.1 Specific	82.844	237.236	286.757	808.847	1,059.275	943.288
	17.2 Non-Specific	2,214.585	1,311.048	1,765.700	1,853.985	1,946.684	2,044.018
18.0	Financial Transfers	1,128.060	2,055.708	1,416.134	1,794.941	1,552.288	1,176.302
	18.1 Specific	0.000	0.000	400.000	728.000	432.000	0.000
	18.2 Non-Specific	1,128.060	2,055.708	1,016.134	1,066.941	1,120.288	1,176.302
19.0	Social Welfare	2,876.893	785.508	2,639.183	2,653.755	2,170.945	2,195.297
	19.1 Specific	539.703	333.689	1,166.083	1,107.000	546.852	490.000
	19.2 Non-Specific	2,337.190	451.819	1,473.100	1,546.755	1,624.093	1,705.297
20.0	Overall Total	51,013.620	30,664.882	52,183.806	64,624.989	68,287.573	66,462.376
	20.1 Specific	14,922.749	9,671.739	21,557.000	32,854.231	34,656.475	30,888.749
	20.2 Non-Specific	36,090.871	20,993.143	30,626.806	31,770.758	33,631.098	35,573.627

Figures: G\$'000
Source: Ministry of Finance

TABLE 7

**MEDIUM TERM EXPENDITURE
CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY**

Agency Number & Title		ACTUAL 2014	REVISED 2015	BUDGET 2016	INDICATIVE 2017	INDICATIVE 2018	INDICATIVE 2019
01	Office of the President	1,257.007	588.399	0.000	0.000	0.000	0.000
05	Ministry of Presidency	0.000	2,393.970	436.945	459.377	482.969	507.781
02	Office of the Prime Minister	4,112.880	102.412	156.300	164.115	172.321	180.937
03	Ministry of Finance	4,739.876	3,843.693	4,051.514	4,490.437	4,165.421	4,153.149
04	Ministry of Foreign Affairs	78.207	75.227	150.126	157.632	165.514	173.790
07	Parliament Office	66.695	0.000	0.000	0.000	0.000	0.000
09	Public and Police Service Commission	2.500	0.000	0.000	0.000	0.000	0.000
10	Teaching Service Commission	2.294	0.000	0.000	0.000	0.000	0.000
11	Guyana Elections Commission	124.501	235.809	0.000	0.000	0.000	0.000
13	Ministry of Local Government and Regional Development	2,099.136	0.000	0.000	0.000	0.000	0.000
14	Public Service Ministry	11.181	0.000	0.000	0.000	0.000	0.000
16	Ministry of Amerindian Affairs	1,142.082	0.000	0.000	0.000	0.000	0.000
17	Ministry of Indigenous People's Affairs	0.000	299.086	1,407.000	1,477.350	1,551.218	1,628.778
21	Ministry of Agriculture	4,662.147	3,982.911	4,054.605	6,183.462	5,185.078	4,764.805
23	Ministry Tourism, Commerce and Industry	671.475	235.064	0.000	0.000	0.000	0.000
22	Ministry of Tourism	0.000	15.380	0.000	0.000	0.000	0.000
25	Ministry of Business	0.000	238.545	547.253	886.616	1,132.458	1,699.956
24	Ministry of Natural Resources and the Environment	64.716	0.000	0.000	0.000	0.000	0.000
26	Ministry of Natural Resources	0.000	0.000	114.000	122.050	130.738	140.118
31	Ministry of Public Works and Communications	13,368.366	3,443.433	0.000	0.000	0.000	0.000
32	Ministry of Public Infrastructure	0.000	4,920.332	23,336.037	26,272.219	28,293.944	25,340.483
33	Ministry of Public Telecommunications	0.000	0.000	36.075	1,067.379	2,108.748	2,734.185
41	Ministry of Education	1,952.027	582.238	0.000	0.000	0.000	0.000
44	Ministry of Culture, Youth and Sports	893.540	94.459	0.000	0.000	0.000	0.000
40	Ministry of Education	0.000	1,266.456	3,773.118	5,097.893	4,934.253	3,520.188
45	Ministry of Housing and Water	8,375.434	2,058.091	0.000	0.000	0.000	0.000
42	Ministry of Communities	0.000	2,765.310	5,317.274	6,478.361	6,657.396	6,675.202
46	Georgetown Public Hospital Corporation	413.491	59.312	0.000	0.000	0.000	0.000
47	Ministry of Health	963.971	80.310	0.000	0.000	0.000	0.000
43	Ministry of Public Health	0.000	516.131	2,025.633	3,724.426	5,024.635	6,252.348
48	Ministry of Labour, Human Services and Social Security	150.896	0.702	0.000	0.000	0.000	0.000
49	Ministry of Social Protection	0.000	56.237	208.900	245.845	244.562	230.252

Figures: G\$'000
Source: Ministry of Finance

TABLE 7

**MEDIUM TERM EXPENDITURE
CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY**

Agency Number & Title		ACTUAL 2014	REVISED 2015	BUDGET 2016	INDICATIVE 2017	INDICATIVE 2018	INDICATIVE 2019
51	Ministry of Home Affairs	2,217.931	56.744	0.000	0.000	0.000	0.000
54	Ministry of Public Security	0.000	483.488	2,115.712	2,674.864	2,698.433	2,949.837
52	Ministry of Legal Affairs	10.691	20.533	146.313	534.379	449.913	305.662
53	Guyana Defence Force	653.356	536.298	543.000	579.325	618.124	659.569
55	Supreme Court	105.259	32.049	0.000	0.000	0.000	0.000
56	Public Prosecutions	4.984	0.000	0.000	0.000	0.000	0.000
58	Public Service Appellate Tribunal	3.322	0.000	0.000	0.000	0.000	0.000
71	Region 1 Barima/Waini	264.989	119.190	325.000	346.076	368.645	387.537
72	Region 2 Pomeroon/Supenaam	403.384	215.676	474.000	506.381	541.137	578.454
73	Region 3 Essequibo Islands/West Demerara	326.700	202.765	386.001	411.469	438.758	468.009
74	Region 4 Demerara/Mahaica	228.532	127.474	479.654	510.940	544.375	579.618
75	Region 5 Mahaica/Berbice	318.542	215.022	390.000	414.704	441.116	469.366
76	Region 6 East Berbice/Corentyne	425.355	234.539	489.999	520.575	553.240	588.151
77	Region 7 Cuyuni/Mazaruni	150.844	132.062	215.000	229.725	245.553	262.572
78	Region 8 Potaro/Siparuni	165.801	107.772	222.000	236.229	251.448	267.734
79	Region 9 Upper Takatu/Upper Essequibo	306.118	177.441	369.406	394.130	420.657	447.147
80	Region 10 Upper Demerara/Berbice	275.388	150.324	412.941	439.029	466.919	496.749
Total Capital Expenditure		51,013.620	30,664.882	52,183.806	64,624.989	68,287.573	66,462.376

TABLE 8

MEDIUM TERM EXPENDITURE CENTRAL GOVERNMENT STATUTORY AND APPROPRIATION EXPENDITURE BY SECTOR							
AGENCY	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016	INDICATIVE 2017	INDICATIVE 2018	INDICATIVE 2019
TOTAL	212,263,288	221,078,606	192,081,024	230,036,526	255,476,918	274,099,754	284,243,071
Total Statutory	37,650,869	39,380,613	24,052,648	17,073,394	19,661,069	24,183,072	24,333,610
Total Appropriation	174,612,419	181,697,993	168,028,376	212,963,132	235,815,849	249,916,682	259,909,461
GENERAL ADMINISTRATION SECTOR	49,503,831	45,665,170	40,943,981	44,522,734	47,488,292	49,711,884	52,448,621
Statutory	3,750,057	3,942,444	3,736,101	3,498,264	3,673,177	3,856,836	4,049,671
Appropriation	45,753,774	41,722,726	37,207,880	41,024,470	43,815,115	45,855,048	48,398,940
Current	32,117,415	33,927,052	29,669,284	34,822,585	37,066,204	39,317,605	41,754,511
Capital	13,636,359	7,795,674	7,538,596	6,201,885	6,748,911	6,537,443	6,644,430
ECONOMIC SERVICES SECTOR	17,522,158	22,824,278	22,491,495	20,173,048	23,645,225	23,900,732	25,139,040
Statutory	-	-	-	-	-	-	-
Appropriation	17,522,158	22,824,278	22,491,495	20,173,048	23,645,225	23,900,732	25,139,040
Current	12,123,820	17,862,893	18,019,595	15,457,190	16,453,097	17,452,458	18,534,161
Capital	5,398,338	4,961,385	4,471,900	4,715,858	7,192,128	6,448,274	6,604,879
INFRASTRUCTURE SECTOR	15,865,358	17,747,543	12,787,617	31,463,384	35,952,191	39,538,414	37,776,621
Statutory	-	-	-	-	-	-	-
Appropriation	15,865,358	17,747,543	12,787,617	31,463,384	35,952,191	39,538,414	37,776,621
Current	2,496,992	4,438,554	4,423,852	8,091,272	8,612,593	9,135,722	9,701,951
Capital	13,368,366	13,308,989	8,363,765	23,372,112	27,339,598	30,402,692	28,074,670
SOCIAL SERVICES SECTOR	49,986,077	49,176,774	46,144,805	59,524,590	66,904,216	71,378,120	74,874,241
Statutory	-	-	-	-	-	-	-
Appropriation	49,986,077	49,176,774	46,144,805	59,524,590	66,904,216	71,378,120	74,874,241
Current	37,236,718	39,642,796	38,665,559	48,199,665	51,357,691	54,517,274	58,196,251
Capital	12,749,359	9,533,978	7,479,246	11,324,925	15,546,525	16,860,846	16,677,990
PUBLIC SAFETY SECTOR	21,463,783	23,752,404	23,688,004	28,276,781	30,901,029	32,525,398	34,716,680
Statutory	161,027	53,202	52,492	30,500	32,025	33,626	35,301
Appropriation	21,302,756	23,699,202	23,635,512	28,246,281	30,869,004	32,491,772	34,681,379
Current	18,300,569	22,367,436	22,506,400	25,441,256	27,080,436	28,725,302	30,766,301
Capital	3,002,187	1,331,766	1,129,112	2,805,025	3,788,568	3,766,470	3,915,069
REGIONAL DEVELOPMENT SECTOR	24,182,296	26,527,470	25,761,067	32,531,359	34,630,098	36,752,597	39,039,241
Statutory	-	-	-	-	-	-	-
Appropriation	24,182,296	26,527,470	25,761,067	32,531,359	34,630,098	36,752,597	39,039,241
Current	21,316,643	24,410,641	24,078,802	28,767,358	30,620,839	32,480,749	34,493,901
Capital	2,865,653	2,116,829	1,682,265	3,764,001	4,009,259	4,271,848	4,545,339
PUBLIC DEBT	33,739,785	35,384,967	20,264,055	13,544,630	15,955,867	20,292,610	20,248,621
Statutory	33,739,785	35,384,967	20,264,055	13,544,630	15,955,867	20,292,610	20,248,621
Appropriation	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-



Programme

Performance

Statements

General

Administration

Sector

AGENCY 01 - OFFICE OF THE PRESIDENT

President

His Excellency David A. Granger

Minister of State

Honourable Joseph Harmon

Permanent Secretary

Mr. O. Shariff

Mission Statement

To ensure that the President is equipped to carry out effectively his duties and responsibilities as Head of State and Commander-in-Chief, by ensuring the provision of timely and competent advice; formulating and implementing policies and programmes designed to improve the management of the Public Service and providing administrative support to the President and his Cabinet.

The Office of the President's mission is addressed through four programme areas which are stated below.

Administrative Services is responsible for providing a reliable and efficient information management system and to plan, improve and maintain the physical plant, infrastructure and essential services of the Office of the President. This is accomplished through the sub-programme areas: Administrative Services, Finance and Subvention Agencies.

Presidential Advisory (Cabinet and Other Services) is responsible for providing the President with advisory and support services of the highest calibre, which will enable the President to carry out his duties efficiently and effectively. This is accomplished through the sub-programme areas: Cabinet Secretariat, Confidential Secretariat, Protocol Division and Other Advisory Services.

Defence and National Security is responsible for the full range of support to be provided for the State's sovereignty and territorial integrity as determined by the President and Commander In Chief of the Armed Force of Guyana.

Public Policy and Planning is responsible for the process of successful transformation of the Public Service by ensuring that the necessary reform initiatives are implemented through a formal interactive process between line Agencies, the PSRC and Cabinet. This is accomplished through the sub-programme areas: Administration, Project Appraisal, Monitoring and Evaluation, Marketing and Communication and Research and Documentation.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
011 Administrative Services		
	01101 General Administration	0110101 General Administration 0110102 Central Registry 0110103 Personnel 0110104 Field Audit 0110105 Maintenance 0110106 External Scholarship Administration
	01102 Finance	0110201 Budgeting and Finance 0110202 Stores
	01103 Subvention Agencies	0110301 Presidential Guard Service 0110303 Other Subvention Agencies 0110304 Civil Defence Commission 0110305 Office of Commissioner of Information
012 Presidential Advisory (Cabinet and Other Services)		
	01201 Cabinet & Defence Board Secretariat	0120101 HPS Secretariat 0120102 Cabinet Secretariat
	01202 Confidential Secretariat	0120201 Confidential Secretariat
	01203 Protocol Division	0120301 Protocol Division
	01204 Other Advisory Services	0120401 Sustainable Development 0120402 Political Affairs
	01205 Parliamentary Affairs	0120501 Parliamentary Affairs
	01206 Governance	0120601 Governance
013 Defence and National Security		
	01301 Defence Policy Formulation	0130101 Defence Policy Formation 0130102 Statutory, Parliamentary Control Disciplined Force
	01302 National Intelligence Service	0130201 Joint Intelligence Coordinating Committee 0130202 National Intelligence Centre 0130203 External Intell. Assignment and Admin.
	01303 Joint Service Coordination	0130301 Admin. Joint Service Coordinating Council 0130302 Technical Support
	01304 National Intelligence Centre	0130401 Joint Service Coordinating Council 0130402 Joint Service Coordinating Council Projects

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
014 Public Policy and Planning		
	01401 Administration	0140101 Administration
	01402 Project Appraisal, Monitor & Evaluation	0140201 Project Appraisal, Monitoring & Evaluation
	01403 Research & Documentation	0140301 Research & Documentation
	01404 Marketing & Communication	0140401 Marketing & Communication

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1200200	Office and Residence of the President	Office and Residence of the President
1212000	Information Communication Technology	Information Communication Technology
1700100	Minor Works	Minor Works
2400100	Land Transport	Land Transport
2500100	Purchase of Equipment	Purchase of Equipment
2605200	Civil Defence Commission	Civil Defence Commission
3400200	GO - INVEST	GO - INVEST
3400700	Government Information Agency	Government Information Agency
3400800	Guyana Energy Agency	Guyana Energy Agency
4502100	National Communication Network	National Communication Network
4502300	IAST	IAST

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	3,436,325	2,046,858	2,044,951	0
Total Statutory Expenditure	22,671	14,048	14,047	0
Total Appropriation Expenditure	3,413,654	2,032,810	2,030,903	0
Total Appropriated Capital Expenditure	1,257,007	588,414	588,399	0
Total Appropriated Current Expenditure	2,156,646	1,444,396	1,442,504	0
Total Employment Costs	460,692	377,468	377,442	0
Total Other Charges	1,695,954	1,066,928	1,065,062	0
Total Revenue	14,388	16,045	55,680	0
Total Current Revenue	14,388	16,045	55,680	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 011 Administrative Services

OBJECTIVE:

To provide reliable and efficient management and communication systems and to facilitate planning, improvement and maintenance of the environment, infrastructure and essential services of the Office of the President.

STRATEGIES:

- Provide effective and efficient registry, personnel, finance, transport, security and other essential support services
- Formulate and implement sound effective public policy to guide national development
- Administer and advise on the effective utilisation of external scholarship awards to ensure that awards reflect policy and sectoral priorities
- Manage state and government lands in accordance with legislation and policy
- Gather, document and disseminate information dealing with the economic, social, cultural and national development of Guyana using all available channels of communication both locally and internationally

IMPACTS:

- Effective and efficient administration and public policy
- Effective systems are developed for managing and administering external scholarships and awards
- Skills relevant to the policy and sectoral priorities become available to Guyana
- Issuance of environmental permits
- Timely, efficient and professional production and distribution of government documents and periodicals, television and radio programmes

INDICATORS:

- Bills laid in the National Assembly
- Number of overseas scholarships awarded
- Number of students trained
- Publication of Acts and printed Official Gazettes

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 011 Administrative Services				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,540,057	1,447,035	1,449,360	0
Total Appropriated Current Expenditure	1,283,050	858,621	860,961	0
610 Total Employment Costs	74,977	54,400	54,377	0
611 Total Wages and Salaries	70,412	50,259	50,238	0
613 Overhead Expenses	4,565	4,141	4,139	0
620 Total Other Charges	1,208,073	804,221	806,584	0
Total Appropriated Capital Expenditure	1,257,007	588,414	588,399	0
Programme Total	2,540,057	1,447,035	1,449,360	0


Minister of State

PROGRAMME PERFORMANCE STATEMENTS

Programme: 012 Presidential Advisory (Cabinet and Other Services)

OBJECTIVE:

To provide the President with advisory and support services of the highest calibre, which will enable the President to carry out his duties efficiently and effectively.

STRATEGIES:

- Provide efficient administrative support mechanisms and advisory services to the Cabinet and the Defence Board and execute constitutional responsibilities
- Facilitate efficient and technical support to the Head of State in the exercise of his Executive Authority
- Ensure that presidential protocol is always in effect

IMPACTS:


- The Cabinet and Defence Board committees function smoothly and matters arising are dealt with appropriately
- The President is technically advised on matters of a political nature, as well as those issues relating to science and technology and the environment
- Petitions and other requests are addressed

INDICATORS:

- Timely Cabinet approvals
- Weekly / Monthly Meetings
- Number of matters addressed

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 012 Presidential Advisory (Cabinet and Other Services)				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	22,671	14,048	14,047	0
Total Appropriated Expenditure	808,984	551,031	547,102	0
Total Appropriated Current Expenditure	808,984	551,031	547,102	0
610 Total Employment Costs	376,850	311,698	311,695	0
611 Total Wages and Salaries	376,568	311,521	311,520	0
613 Overhead Expenses	282	177	176	0
620 Total Other Charges	432,133	239,333	235,406	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	831,655	565,079	561,149	0


Minister of State

PROGRAMME PERFORMANCE STATEMENTS

Programme: 013 Defence and National Security

OBJECTIVE:

To involve the full range of support to be provided for the State's sovereignty and territorial integrity as determined by the President and Commander In Chief of the Armed Force of Guyana.

STRATEGIES:

- Exercise statutory control of the military
- Provide technical and professional support to the President in military matters
- Provision of service to the Defence Board
- Provide the President with information / intelligence relating to National Security
- Provide the institutional strengthening for the Disciplined Forces

IMPACTS:

- Establish and maintain Internal Security sector architecture and functioning
- Pronounces on military matters
- Protect Guyana from foreign and domestic threats
- Promote collaboration among the Disciplined Forces in executing jointly the decisions of the President in the National Security Sector
- Harmonise the actions of the security sector practitioners
- Dispel threats and maintain the security of the State

INDICATORS:

- Number of foreign and domestic threats identified and addressed

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 013 Defence and National Security				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	64,612	34,744	34,442	0
Total Appropriated Current Expenditure	64,612	34,744	34,442	0
610 Total Employment Costs	8,864	11,370	11,370	0
611 Total Wages and Salaries	8,864	11,370	11,370	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	55,748	23,374	23,072	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	64,612	34,744	34,442	0


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Minister of State

PROGRAMME PERFORMANCE STATEMENTS

Programme: 014 Public Policy and Planning

OBJECTIVE:

To support and sustain the successful transformation process of the Public Service through the implementation of necessary reform combined with a formal interactive process between line agencies, the Public Sector Reform Committee (PSRC) and Cabinet.

STRATEGIES:

- Provision of appropriate documentation, position papers, cabinet papers, research and/or status reports
- Assist agencies in areas of financial and personnel management, to analyse variances in actual performance and to submit proposals to PSRC to redress slippage
- Foster relations with stakeholder groups, namely unions, private sector, civil society and other organisations
- Develop and refine/adjust on an ongoing basis mechanisms and systems for monitoring and reporting on all ongoing reforms (across sectors) to the PSRC for further analysis and submissions to cabinet
- Develop and implement an ongoing communication strategy to build awareness and garner consensus for PSR both within and without the public service

IMPACTS:


- Informed decision making resulting from PSRC strategies
- Informed public officials and other members of the society on current reform measures
- Stakeholder convergence on PSRC strategies and priorities
- Identification and redress of slippage
- Up-to-date comprehensive web site and comprehensive PSR data base

INDICATORS:

- Number of proposals and reports submitted to cabinet
- Timely executed projects and programmes
- Number of stakeholder consultations conducted
- Number of research papers on the PSRC completed

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 014 Public Policy and Planning				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	0
Total Appropriated Current Expenditure	0	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	0	0	0	0


Minister of State

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AGENCY 05 - MINISTRY OF THE PRESIDENCY

President

His Excellency David A. Granger

Minister of State

Honourable Joseph Harmon

Minister of Social Cohesion

Honourable Amna Ally

Minister of Governance

Honourable Raphael Trotman

Minister of Citizenship

Honourable Winston Felix

Permanent Secretary Ministry of the Presidency

Mr. O. Shariff

Permanent Secretary Natural Resource Management

Mr. J. McKenzie

Permanent Secretary Public Service Management

Mr. R. Brotherson

Mission Statement

To support His Excellency in the provision of visionary leadership and strategic direction to the nation towards the achievement of good governance, transparency, national security, sovereignty, social cohesion and sustainable socio-economic growth, development and environmental management.

The Ministry's mission is addressed through five programme areas which are stated below.

Policy Development and Administration is responsible for providing a reliable and efficient information management system and planning for the improvement and maintenance of the physical plant, infrastructure and essential services of the Ministry. Also, it is responsible for providing the President with advisory and support services of the highest calibre, which will enable the President to carry out his duties efficiently and effectively.

Defence and National Security is responsible for the full range of support to be provided for the State's sovereignty and territorial integrity as determined by the President and Commander-In-Chief of the Armed Forces of Guyana.

Public Service Management is responsible for managing the Public Service of Guyana through the provision of professional personnel, training and consultancy services to ministries, departments and regional administrations.

Natural Resource Management is responsible for contributing to the expansion and diversification of the economy on the basis of rational use of Guyana's natural resources and ensuring the effective management of natural resources through promotion, regulation, coordination and oversight of key entities/activities in the sector.

Citizenship and Immigration Services is responsible for ensuring the maintenance and security of national registers and registration forms of births, deaths and marriages of Guyanese, issuance of work permits to non-nationals, granting of citizenship and supplying upon request extracts and other information with minimum delay.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
051 Policy Development and Administration		
	05101 Strategic Direction and Management	0510101 Cabinet Services 0510102 Protocol Services 0510103 Political Affairs 0510104 Youth Empowerment 0510105 Social Cohesion 0510106 Sustainable Development and Asset Recovery
	05102 Administrative Support Services	0510201 General Administration 0510202 Records Management 0510203 Human Resource Management 0510204 Budgeting and Finance 0510205 Audit
	05103 Other Services	0510301 Presidential Guard Service 0510302 Other Subvention Agency
	05104 Social Cohesion	0510401 Social Cohesion
	05105 Land Management	0510501 Land Management 0510502 Land Information 0510503 Economic and Environmental Stability
052 Defence and National Security		
	05201 Defence Policy Formulation	0520101 Defence Policy Formation 0520102 Constitutional, Statutory & Parliamentary Contro 0520103 Guyana Defence Board
	05202 National Intelligence Services	0520201 Joint Intelligence Coordination 0520202 National Intelligence Services
	05203 Joint Service Coordination	0520301 Joint Service Coordinating Council 0520302 Administration and Technical Support
	05204 Civil Defence Services	0520401 Civil Defence Services
053 Public Service Management		
	05301 Human Resource Management	0530101 Organisation and Administration of Public Servic 0530102 Public Service Personnel Management
	05302 Training	0530201 Public Service Training 0530202 Scholarships
054 Natural Resource Management		
	05401 Administration of Natural Resources	

Programme	SubProgramme	Activity
		0540101 Policy Development
		0540102 Policy Implementation and Coordination
	05402 Geology and Mines	
		0540201 Geology and Mines Services
	05403 Forestry Management	
		0540301 Forestry Services
	05404 Land Management	
		0540401 Land Management
		0540402 Land Information
		0540403 Economic and Environmental Stability
	05405 Environmental Protection and Conservation	
		0540501 Regulation
		0540502 Enforcement
		0540503 Operation
		0540504 Conservation Management
		0540505 Wildlife Protection
		0540506 Protected Areas
	05406 Environmental Restoration	
		0540601 Regulation
		0540602 Enforcement
		0540603 Operation
	05407 Environmental Research	
		0540701 Strengthening Knowledge and Institutional
055 Citizenship and Immigration Services		
	05501 Citizenship and Immigration Policy and Implementation	
		0550101 Citizenship and Immigration Policy and
	05502 General Administration	
		0550201 Administration
	05503 Operations	
		0550301 Administration
		0550302 Receipt & Dispatch
		0550303 Records Retrieval
		0550304 Immigration Support
	05504 Preservation of Records	
		0550401 Preservation of Records

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1214100	Office and Residence of the President	Office and Residence of the President
1214200	Information Communication Technology	Information Communication Technology
1214300	Infrastructural Works	Infrastructural Works
1214400	Buildings	Buildings
1701700	Minor Works	Minor Works
1701700	Minor Works	Minor Works
1701800	General Registrar's Office	General Registrar's Office
2405200	Land Transport	Land Transport
2507900	Purchase of Equipment	Furniture and Equipment
2507900	Purchase of Equipment	Purchase of Equipment
2508100	Office Furniture and Equipment	Office Furniture and Equipment
2508200	Furniture and Equipment	Furniture and Equipment
2606400	Civil Defence Commission	Civil Defence Commission
3301100	Lands and Surveys	Lands and Surveys
3401400	Guyana Energy Agency	Guyana Energy Agency
3401500	Environmental Protection Agency	Environmental Protection Agency
3401600	Forest Carbon Partnership Project	Forest Carbon Partnership Project
3401700	National Parks Commission	National Parks Commission
3401800	Protected Areas Commission	Protected Areas Commission

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	0	4,211,860	3,835,175	4,850,647
Total Statutory Expenditure	0	8,624	7,513	23,710
Total Appropriation Expenditure	0	4,203,236	3,827,662	4,826,937
Total Appropriated Capital Expenditure	0	2,489,443	2,393,970	436,945
Total Appropriated Current Expenditure	0	1,713,793	1,433,692	4,389,992
Total Employment Costs	0	274,897	257,762	1,107,751
Total Other Charges	0	1,438,896	1,175,930	3,282,241
Total Revenue	0	0	0	172,298
Total Current Revenue	0	0	0	172,298
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 051 Policy Development and Administration

OBJECTIVE:

To provide strategic direction for national development through prudent economic and social policies designed to foster economic growth, reduce crime and poverty and improve the overall health and education status of all Guyanese by optimally employing resources and ensuring effective governance, transparency and accountability.

STRATEGIES:

- Formulate and implement sound and effective public policies to guide national development
- Promote policies that reduce inequality across regions
- Oversee the operations of the state to ensure delivery of quality and timely public services
- Assess the performance of the state to determine whether policies are achieving intended outcomes

IMPACTS:


- Improved performance of regions across key sectors
- Efficient and professional delivery of services to the public
- Updated information on the results of government policies
- Government agencies demonstrate principles of good governance and accountability

INDICATORS:

- Number of national development goals achieved
- Number of government agencies achieving performance targets in the area of good governance, security and social responsibility

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 051 Policy Development and Administration				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	8,624	7,513	23,710
Total Appropriated Expenditure	0	3,005,429	2,894,965	2,946,196
Total Appropriated Current Expenditure	0	695,186	649,763	2,599,251
610 Total Employment Costs	0	167,361	151,120	829,777
611 Total Wages and Salaries	0	166,397	150,284	823,655
613 Overhead Expenses	0	964	836	6,122
620 Total Other Charges	0	527,825	498,642	1,769,474
Total Appropriated Capital Expenditure	0	2,310,243	2,245,203	346,945
Programme Total	0	3,014,053	2,902,478	2,969,906


Minister of State

PROGRAMME PERFORMANCE STATEMENTS

Programme: 052 Defence and National Security

OBJECTIVE:

To involve the full range of support to be provided for the State's sovereignty and territorial integrity as determined by the President and Commander-In-Chief of the Armed Forces of Guyana.

STRATEGIES:

- Provide technical and professional support for the President in military matters
- Provide the President with information and intelligence relating to national security
- Provide institutional strengthening for the disciplined forces
- Undertake disaster management initiatives to ensure adequate level of preparedness in the event of disasters
- Harmonise the action of the security sector practitioners

IMPACTS:

- Established and maintained internal security sector architecture
- Protection from foreign and domestic threats
- Competent and effective disciplined forces
- Effective management of disasters and prompt response to disasters
- Collaborative approach to addressing security matters

INDICATORS:

- Number of foreign threats averted
- Number of domestic threats averted
- Number of disciplined forces officers trained
- Number of disasters averted
- Number of security matters addressed

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 052 Defence and National Security				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	142,211	101,325	158,217
Total Appropriated Current Expenditure	0	72,211	42,350	119,217
610 Total Employment Costs	0	5,610	5,610	15,759
611 Total Wages and Salaries	0	5,610	5,610	15,759
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	66,601	36,740	103,458
Total Appropriated Capital Expenditure	0	70,000	58,975	39,000
Programme Total	0	142,211	101,325	158,217


Minister of State

PROGRAMME PERFORMANCE STATEMENTS

Programme: 053 Public Service Management

OBJECTIVE:

To manage the public service of Guyana through the provision of professional personnel, training and consultancy services to ministries, departments and regional administrations.

STRATEGIES:

- Advise government on the personnel requirements of the Public Service
- Formulate training and development strategy for the Public Service
- Determine effective utilisation of scholarship awards to ensure sectoral and policy priorities are reflected
- Introduce new management practices using technological advancements to enhance operations and to improve the management information systems in the area of Human Resources Management
- Update the Public Service Commission Rules
- Implement relevant initiatives to achieve modernisation of the Public Service

IMPACTS:

- Employees are aware and have access to updated public service provisions
- Competent and skilled public servants
- Effective and modernised human resource management systems
- Increased conduct of performance reviews within ministries

INDICATORS:

- Number of employees accessing Public Service Rules
- Number of staff trained
- Number of scholarships awarded in skill sets necessary for national development
- Percentage of Budget Agencies with updated HR policies in place
- Percentage of Budget Agencies that conduct staff performance reviews

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 053 Public Service Management				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	371,746	291,417	1,186,005
Total Appropriated Current Expenditure	0	350,746	278,834	1,150,005
610 Total Employment Costs	0	27,031	27,005	85,281
611 Total Wages and Salaries	0	26,566	26,540	81,506
613 Overhead Expenses	0	465	465	3,775
620 Total Other Charges	0	323,715	251,829	1,064,724
Total Appropriated Capital Expenditure	0	21,000	12,583	36,000
Programme Total	0	371,746	291,417	1,186,005


Minister of State

PROGRAMME PERFORMANCE STATEMENTS

Programme: 054 Natural Resource Management

OBJECTIVE:

To develop and implement policies related to natural resources and the environment and promote and support the expansion and diversification of the economy through effective management, regulation, coordination and oversight of key entities in the sector.

STRATEGIES:

- Develop and implement national legislation and policy initiatives
- Support sustainable natural resources development
- Regulate and monitor operations of companies in the natural resources sector
- Maintain working relationships with agencies in the sector to have updated and easily accessible data on the sector

IMPACTS:

- Policies approved and implemented to ensure continued development in the sector
- Comprehensive plan for restoration activities in the sector
- Increased sustainable resources preservation practices in the natural resources sector
- Current information to guide policy decisions in the sector

INDICATORS:

- Natural Resources as % of GDP
- Number of areas demarcated for exploration
- Number of instances of breaches of compliance with sector regulations
- Number of agencies which provide timely data on key sector indicators

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 054 Natural Resource Management				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	421,687	386,021	122,886
Total Appropriated Current Expenditure	0	354,187	347,590	122,886
610 Total Employment Costs	0	41,494	40,635	22,176
611 Total Wages and Salaries	0	41,372	40,514	22,111
613 Overhead Expenses	0	122	121	65
620 Total Other Charges	0	312,693	306,955	100,710
Total Appropriated Capital Expenditure	0	67,500	38,431	0
Programme Total	0	421,687	386,021	122,886



 Minister of State

PROGRAMME PERFORMANCE STATEMENTS

Programme: 055 Citizenship and Immigration Services

OBJECTIVE:

To develop strategies to capture, maintain and secure all events of births, deaths and marriages as they occur by way of registration and the issuance of work permits to non-nationals, granting of citizenship and supplying upon request extracts and other information.

STRATEGIES:

- Decentralisation of services offered by the General Register Office
- Train adequate number of marriage officers and Registrars in all regions
- Conduct public education on the registration process
- Preserve and computerise records
- Advise on and ensure the effective implementation of all laws and regulations pertaining to immigration and related issues

IMPACTS:

- Increased access to registration services in reduced time
- Improved quality of services provided to the public
- Increased number of persons completing registration earlier
- Improved accessibility to records
- Efficient processing of applications

INDICATORS:

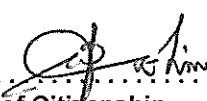
- Number of birth registrations processed
- Number of death registrations processed
- Number of marriage registrations processed
- Number of adoptions processed
- Number of late registrations of births, deaths and marriages
- Percentage of records scanned
- Percentage of records computerised
- Number of days taken to complete the registration process
- Percentage of applications processed

PROGRAMME PERFORMANCE STATEMENTS

Programme: 055 Citizenship and Immigration Services

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 055 Citizenship and Immigration Services				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	262,163	153,933	413,633
Total Appropriated Current Expenditure	0	241,463	115,155	398,633
610 Total Employment Costs	0	33,401	33,391	154,758
611 Total Wages and Salaries	0	31,167	32,780	150,676
613 Overhead Expenses	0	2,234	611	4,082
620 Total Other Charges	0	208,062	81,764	243,875
Total Appropriated Capital Expenditure	0	20,700	38,778	15,000
Programme Total	0	262,163	153,933	413,633



 Minister of Citizenship

AGENCY 02 - OFFICE OF THE PRIME MINISTER

Prime Minister and First Vice-President
Honourable Moses V. Nagamootoo

Permanent Secretary
Mr. O. Shariff

Mission Statement

To support the activities, functions and duties of the Prime Minister and staff and to operate an efficient and effective office in the discharge of the responsibilities of the Prime Minister for the achievement of the policy and legislative agenda of the Office.

The mission of this office is addressed through one programme under which there are three sub-programmes as outlined below:

General Administration is responsible for coordinating and managing efficiently the available human, finance and physical resources critical to the successful administration of the Secretariat's operations. Also managed under this sub-programme are the subvention agencies: Government Information Agency, Guyana National Newspapers Limited, National Communications Network and Guyana National Broadcasting Authority. Additionally, the planning, organization and coordination of receptions for the Prime Minister are also occasionally undertaken.

Confidential Secretariat is responsible for the administration of the Prime Minister's responsibilities for public information and communication and for planning, organizing and coordinating the Prime Minister's functions as leader of government bodies in the National Assembly. The Secretariat is specifically responsible for scheduling the Prime Minister's time and work programme, plan and execute outreaches throughout Guyana, hosting foreign dignitaries both at the office and the Prime Minister's official residence and functions related to administrative support.

Constitutional Reform: under this sub-programme, the Prime Minister will establish a Constitutional Reform Commission to fashion comprehensive constitutional reforms designed to guarantee a democratic society free from the abuse of citizens by those in high offices and ensuring effective separation of powers among the Executive, Legislature and Judiciary.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
021 Prime Minister's Secretariat		
	02101 General Administration	0210101 General Administration
	02102 Confidential Secretariat	0210201 Confidential Secretariat
	02104 Constitutional Reform	0210401 Constitutional Reform

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1701000	Minor Works	Minor Works
2404000	Land Transport	Land Transport
2507100	Office Furniture and Equipment	Office Furniture and Equipment
2509600	Furniture and Equipment	Furniture and Equipment
2601100	Electrification Programme	Electrification Programme
2604900	Lethem Power Company	Lethem Power Company
2605400	Micro-Hydropower Project	Micro-Hydropower Project
2605800	Power Supply	Power Supply
2605900	Power Utility Upgrade Programme	Power Utility Upgrade Programme
3401300	Government Information Agency	Government Information Agency
4502900	National Communication Network	National Communication Network

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	4,386,400	375,059	370,204	657,457
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	4,386,400	375,059	370,204	657,457
Total Appropriated Capital Expenditure	4,112,880	107,079	102,412	156,300
Total Appropriated Current Expenditure	273,520	267,980	267,793	501,157
Total Employment Costs	20,914	23,411	23,411	85,619
Total Other Charges	252,606	244,569	244,382	415,538
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 021 Prime Minister's Secretariat

OBJECTIVE:

To provide efficient and timely administrative and personal support to the Prime Minister and also to ensure seamless discharge of the functions and responsibilities of the Office of the Prime Minister.

STRATEGIES:

- Provide administrative and personal support to the Prime Minister
- Assist in hosting foreign dignitaries and guests of the Prime Minister at the office and at the Official residence
- Review the organizational structure and business models of the state media agencies
- Replace or rehabilitate critical assets in the state information system
- Design appropriate systems to ensure concerns of citizens from local extension offices receive the attention of the Office of the Prime Minister and are directed to the relevant government agencies for redress
- Hold consultations with all major stakeholders with a view of selecting members of the Constitutional Reform Commission
- Initiate the constitutional reform process

IMPACTS:

- Efficient and effective administrative, scheduling and personal support to the Prime Minister
- Dignitaries and guests are hosted in accordance with the established protocol
- Improved profitability and self-sustainability of the state media agencies
- Direct access by citizens to the Office of the Prime Minister
- Balance in the distribution of powers in the executive and transparency in governmental decision-making
- Reduced influence of the Executive over the Legislature and Judiciary

INDICATORS:

- Number of activities coordinated and conducted within budgetary allocations
- Quality information regarding the operations of the agencies under the Prime Minister's purview
- Wider reach of transmission
- Number of citizens' issues and concerns resolved
- Consultation process commenced with civil society and other stakeholders
- Constitutional reform process established

PROGRAMME PERFORMANCE STATEMENTS

Programme: 021 Prime Minister's Secretariat

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 021 Prime Minister's Secretariat				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,386,400	375,059	370,204	657,457
Total Appropriated Current Expenditure	273,520	267,980	267,793	501,157
610 Total Employment Costs	20,914	23,411	23,411	85,619
611 Total Wages and Salaries	19,972	23,103	23,103	85,081
613 Overhead Expenses	942	308	308	538
620 Total Other Charges	252,606	244,569	244,382	415,538
Total Appropriated Capital Expenditure	4,112,880	107,079	102,412	156,300
Programme Total	4,386,400	375,059	370,204	657,457



 Prime Minister and First Vice-President

AGENCY 03 - MINISTRY OF FINANCE

Minister
Honourable Winston D. Jordan

Minister in the Ministry
Honourable Jaipaul Sharma

Finance Secretary
Mr. H. C. Butts, Ph.D

Mission Statement

To foster strong economic development by managing and maintaining sound public finances, providing a positive framework for public and private initiatives and mobilising inflows and resources.

The Ministry's mission is addressed through two programme areas which are stated below.

Policy and Administration is responsible for coordinating and managing available human, financial and fiscal resources towards the efficient operations of the Ministry and facilitating the provision of critical financial and other support services to enable effective service delivery.

Public Financial Management is responsible for providing efficient and effective planning, budgeting and treasury services towards the execution of prudent public financial management.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
031 Policy and Administration	03101 Policy Development	0310103 Policy Formulation and Implementation
	03104 Administrative Support Services	0310401 General Administration
		0310402 Records Management
		0310403 Human Resource Management
		0310404 Budgeting and Finance
	03105 Other Services	0310501 Revenue Administration
		0310502 Procurement and Tender Administration
		0310503 Financial Regulatory Services
		0310504 National Statistical Services
		0310505 Governance
		0310506 Community Power
032 Public Financial Management	03206 Treasury Management	0320601 Cash Management
		0320602 Regulations and Compliance
	03207 Planning and Budgeting	0320701 Public Sector Investment Planning
		0320702 National Budget Development and Imp.
	03208 Technical Services	0320801 Information Technology Services
		0320802 Internal Audit
		0320803 Monitoring and Evaluation

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1202200	Buildings	Buildings
1217100	FreeBalance Upgrade Project	FreeBalance Upgrade Project
1701900	Minor Works	Minor Works
1900400	Basic Needs Trust Fund (BNTF)	Basic Needs Trust Fund (BNTF)
2401300	Land Transport	Land Transport
2502300	Furniture and Equipment	Furniture and Equipment
2507400	Rights Commission	Rights Commission
2507800	Financial Intelligence Unit	Financial Intelligence Unit
2601200	Statistical Bureau	Statistical Bureau
3401000	Low Carbon Development Programme	Low Carbon Development Programme
4400500	Student Loan Fund	Student Loan Fund
4400700	Poverty Programme	Poverty Programme
4401300	Institutional Strengthening - Equipment	Institutional Strengthening - Equipment
4402900	Institutional Strengthening	Institutional Strengthening
4500300	C.D.B.	C.D.B.
4500400	I.B.R.D.	I.B.R.D.
4500600	I.D.B.	I.D.B.
4500700	NGO/Private/Public Sector Support Programme	NGO/Private/Public Sector Support Programme
4500800	Guyana Revenue Authority	Guyana Revenue Authority
4501100	Youth Initiative Programme	Youth Initiative Programme
4502400	Technical Assistance	Technical Assistance
4502401	Strategy Update	Technical Assistance
4502402	MTEF Update	Technical Assistance
4502403	Training Programs	Technical Assistance
4503001	C.D.B.	Contributions to International Organisations
4503002	Caricom Development Fund	Contributions to International Organisations
4503003	I.D.B.	Contributions to International Organisations
4503004	I.B.R.D.	Contributions to International Organisations
4503005	Islamic Development Bank	Contributions to International Organisations
4503101	Linden Enterprise Network	Contributions to Local Organisations

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	29,895,341	25,253,534	23,719,137	27,148,853
Total Statutory Expenditure	3,277,164	3,562,804	3,424,295	3,474,554
Total Appropriation Expenditure	26,618,177	21,690,730	20,294,842	23,674,299
Total Appropriated Capital Expenditure	4,739,876	3,972,895	3,843,693	4,051,514
Total Appropriated Current Expenditure	21,878,301	17,717,835	16,451,149	19,622,785
Total Employment Costs	4,867,176	3,966,851	3,959,813	7,390,808
Total Other Charges	17,011,125	13,750,984	12,491,336	12,231,977
Total Revenue	161,007,458	182,966,681	180,254,351	202,514,338
Total Current Revenue	143,720,533	161,516,087	159,294,047	170,778,988
Total Capital Revenue	17,286,924	21,450,594	20,960,304	31,735,350

PROGRAMME PERFORMANCE STATEMENTS

Programme: 031 Policy and Administration

OBJECTIVE:

To coordinate and manage the available human, financial and fiscal resources towards the efficient operations of the Ministry and to facilitate the provision of critical financial and other support services to enable effective service delivery.

STRATEGIES:

- Develop and implement financial policies
- Provide the means and support for all programmes and departments within the Ministry of Finance
- Provide revenue, procurement, tender, financial regularity and statistical services to the public

IMPACTS:

- Financial policies articulated and efficiently administered
- Administrative support services are delivered efficiently and effectively to all programmes within the Ministry of Finance
- Efficient and effective delivery of services to the public

INDICATORS:

- Number of policy documents prepared
- Timely execution of programmes and activities
- Collaboration with all government entities for efficient and effective delivery of government services

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 031 Policy and Administration				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	22,426,591	17,369,109	16,559,619	19,246,762
Total Appropriated Current Expenditure	17,702,816	13,414,214	12,732,155	15,375,248
610 Total Employment Costs	4,511,689	3,585,709	3,578,677	6,987,398
611 Total Wages and Salaries	100,722	103,022	104,693	124,910
613 Overhead Expenses	6,428	7,597	5,887	7,445
620 Total Other Charges	13,191,128	9,828,505	9,153,478	8,387,850
Total Appropriated Capital Expenditure	4,723,775	3,954,895	3,827,464	3,871,514
Programme Total	22,426,591	17,369,109	16,559,619	19,246,762

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Minister of Finance

PROGRAMME PERFORMANCE STATEMENTS

Programme: 032 Public Financial Management

OBJECTIVE:

To provide efficient and effective planning, budgeting and treasury services towards the execution of prudent public financial management.

STRATEGIES:

- Maintain statutory and appropriation accounts of the Cooperative Republic of Guyana
- Facilitate the payment for services and related expenditures of the government agencies, regional government authorities and special entities
- Provide services and monitor compliance with rules and regulations
- Manage and monitor the Public Sector Investment Programme of the Government of Guyana
- Prepare, manage and monitor the annual budget of the Government of Guyana
- Manage, monitor and support the IT systems of the Government of Guyana
- Assess and evaluate internal control systems of the Government of Guyana
- Strengthen monitoring and evaluation capacity across the Government of Guyana

IMPACTS:

- Government accounts are comprehensive and up to date
- Government payments are expedited
- Efficient and effective financial accountability systems
- Public Sector Investment Programme is effectively managed
- Timely preparation and efficient management of the National Budget
- IT systems are operational and relevant support are provided
- Improved compliance with legislative framework and strengthen internal control
- Increased usage of monitoring and evaluation tools and concepts

INDICATORS:

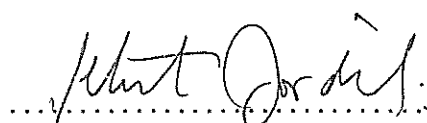
- Government accounts are produced in keeping with legislative requirements
- Timely processing of payments
- Level of transparency
- Timely completion of Public Sector Investments
- Submission of the National Budget to the National Assembly
- Duration of system downtime
- Number of internal audits completed
- Number of programmes using indicators to measure their performance

PROGRAMME PERFORMANCE STATEMENTS

Programme: 032 Public Financial Management

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 032 Public Financial Management				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	3,277,164	3,562,804	3,424,295	3,474,554
Total Appropriated Expenditure	4,191,587	4,321,621	3,735,223	4,427,537
Total Appropriated Current Expenditure	4,175,485	4,303,621	3,718,994	4,247,537
610 Total Employment Costs	355,487	381,142	381,136	403,410
611 Total Wages and Salaries	344,514	370,072	370,340	392,814
613 Overhead Expenses	10,973	11,070	10,796	10,596
620 Total Other Charges	3,819,998	3,922,479	3,337,858	3,844,127
Total Appropriated Capital Expenditure	16,102	18,000	16,229	180,000
Programme Total	7,468,750	7,884,425	7,159,518	7,902,091



 Minister of Finance

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AGENCY 04 - MINISTRY OF FOREIGN AFFAIRS

Vice-President and Minister
Honourable Carl B. Greenidge

Director General (ag)
Ms. A. Waddle

Mission Statement

To promote and defend worldwide the interests of the Cooperative Republic of Guyana through the promotion of the economic and social development and maintenance of friendly relations with the nations of the world.

The Ministry's mission is addressed through three programme areas which are stated below.

Development of Foreign Policy is responsible for effective and efficient management of the organisation, ensuring that financial, human and other resources are utilised in keeping with the organisation's programmes, policies and procedures, which govern them. Additionally, the Administration is accountable to the Ministry and Parliament for government finances and public property. Added to these responsibilities is the function of co-ordinating and subsequently monitoring all organisational activities.

Foreign Policy Promotion is responsible for the preservation of Guyana's sovereignty and territorial integrity and for promoting Guyana's interests worldwide by providing policy, consular and diplomatic services of the highest calibre. The Foreign Relations programme achieves this by providing policy and monitoring services at the headquarters in Georgetown, and through the thirteen (13) foreign missions, five (5) consulates and ten (10) Honorary Consuls serving abroad.

Development of Foreign Trade Policy is responsible for implementing trade policy that promotes trade and investment in Guyana. The programme is also responsible for promoting international cooperation and garnering resources for financing development programmes.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
041 Development of Foreign Policy		
	04101 Strategic Management	0410101 Policy Direction 0410102 Coordination of Policy Development and Advice 0410103 Political and Consular Affairs
	04103 Administrative Support Services	0410305 Human Resource Management 0410306 Administrative and Financial Management
042 Foreign Policy Promotion		
	04201 Representation Abroad of Foreign Policy	0420116 Repr. abroad of Foreign Policy & Prov.of Cons.
043 Development of Foreign Trade Policy		
	04305 Trade Policy Formulation, Negotiation and Imp.	0430501 Trade Policy Formulation, Negotiation and Imp.

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1200500	Buildings	Buildings
2400300	Land Transport	Land Transport
2501100	Office Equipment and Furniture	Office Equipment and Furniture
2506300	Office Equipment and Furniture	Office Equipment and Furniture

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	3,447,022	4,001,447	3,516,927	3,822,500
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,447,022	4,001,447	3,516,927	3,822,500
Total Appropriated Capital Expenditure	78,207	86,134	75,227	150,126
Total Appropriated Current Expenditure	3,368,815	3,915,313	3,441,700	3,672,374
Total Employment Costs	1,488,201	1,611,425	1,439,121	1,231,504
Total Other Charges	1,880,614	2,303,888	2,002,579	2,440,870
Total Revenue	414,868	454,653	384,293	483,735
Total Current Revenue	414,868	454,653	384,293	483,735
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 041 Development of Foreign Policy

OBJECTIVE:

To ensure effective and efficient coordination and management of the human, financial and physical resources necessary for the successful administration of the foreign policy of Guyana, and to advise and assist in the implementation of the Government's foreign policies and directives.

STRATEGIES:

- Administer foreign policy based on the implementation of domestic policies of the government
- Provide legal advice on bilateral agreements, regional and international agreements and treaties and other matters
- Liaise with the Diplomatic and Consular Corps
- Provide training for the staff of the Ministry of Foreign Affairs as well as specialised courses for other Government officials and the private sector
- Facilitate the remigration of Guyanese nationals
- Enhance relations with the diaspora
- Ensure the effective and efficient coordination and management of the human, financial and physical resources of the organisation

IMPACTS:

- Informed decisions and policies
- Sustained relations with the diplomatic community
- Improved contribution to national economic development
- Improved contribution of remigrants to the national economy
- Financial resources utilised in accordance with the Fiscal Management and Accountability Act

INDICATORS:

- Number of domestic policy updated
- Number of persons trained
- Number of remigrants
- Greater collaboration with the diaspora

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 041 Development of Foreign Policy				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	995,428	1,280,869	1,090,297	1,424,643
Total Appropriated Current Expenditure	980,425	1,263,869	1,075,191	1,353,643
610 Total Employment Costs	182,244	187,439	187,439	190,067
611 Total Wages and Salaries	170,536	175,265	175,811	176,767
613 Overhead Expenses	11,708	12,174	11,628	13,300
620 Total Other Charges	798,181	1,076,430	887,752	1,163,576
Total Appropriated Capital Expenditure	15,003	17,000	15,106	71,000
Programme Total	995,428	1,280,869	1,090,297	1,424,643

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Vice-President and Minister of Foreign Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 042 Foreign Policy Promotion

OBJECTIVE:

To promote and defend Guyana's interests worldwide by the execution of a determined foreign policy.

STRATEGIES:

- Foster and further strengthen relations with foreign countries, and attract trade and investment in Guyana
- Represent Guyana's interests in regional and international forum
- Monitor international developments to determine implications for foreign and domestic policies
- Promote the purposes and principles of the United Nations Charter
- Provide consular services to Guyanese and foreign nationals

IMPACTS:

- Improved bilateral relations and reciprocal support
- Attraction of regional and international funding and technical assistance for national projects
- Preservation of Guyana's sovereignty and territorial integrity
- Enhancement of Guyana's profile in regional and international fora
- Timely access to consular services

INDICATORS:

- Number of bilateral agreements and projects negotiated and implemented
- Value of access to technical assistance and foreign aid
- Number of regional and international fora attended
- Number of consular services provided

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 042 Foreign Policy Promotion				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,411,544	2,679,778	2,388,764	2,363,151
Total Appropriated Current Expenditure	2,348,940	2,611,628	2,329,627	2,284,151
610 Total Employment Costs	1,283,012	1,401,610	1,230,689	1,024,467
611 Total Wages and Salaries	920,258	963,401	826,927	631,263
613 Overhead Expenses	362,754	438,209	403,762	393,204
620 Total Other Charges	1,065,928	1,210,018	1,098,938	1,259,684
Total Appropriated Capital Expenditure	62,604	68,150	59,137	79,000
Programme Total	2,411,544	2,679,778	2,388,764	2,363,151

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Vice-President and Minister of Foreign Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 043 Development of Foreign Trade Policy

OBJECTIVE:

To formulate and advocate a coherent and effective trade policy that will advance Guyana's multilateral, regional and bilateral trading interests; identify opportunities for developing new markets for existing goods and services and new exportable goods and services; and combine conventional and other approaches to the critical issue of resource mobilization through technical cooperation with the developing countries and the donor community of the industrialized states, multilateral, financial and development oriented institutions.

STRATEGIES:

- Coordinate and develop national positions on external trade negotiations and international trade policy
- Support regional trade arrangements and the implementation of the Caricom Single Market and Economy
- Promote Guyana's multilateral, regional and bilateral trade policies in liaison with Guyana's diplomatic missions and overseas trade representatives
- Facilitate the implementation of Trade Agreements and support local industry and business development through the identification and removal of barriers to trade
- Coordinate Guyana's bilateral Joint Commission arrangements with other countries

IMPACTS:

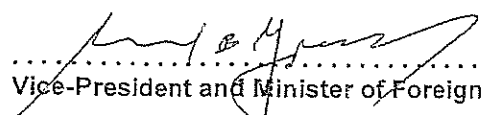
- Improved balance of trade position
- Improved contributions to infrastructure and other developmental programmes through increased mobilisation of resources
- Increased trade and investment opportunities within CARICOM and the wider international community

INDICATORS:

- Number of trade agreements approved / signed and implemented
- Number of representations made through Trade Negotiations and Consultations at the multilateral, regional and bilateral levels
- Number of cooperation agreements and Joint Commission Sessions concluded

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 043 Development of Foreign Trade Policy				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	40,050	40,800	37,866	34,706
Total Appropriated Current Expenditure	39,450	39,816	36,882	34,580
610 Total Employment Costs	22,945	22,376	20,992	16,970
611 Total Wages and Salaries	21,665	20,940	19,698	16,374
613 Overhead Expenses	1,280	1,436	1,294	596
620 Total Other Charges	16,505	17,440	15,889	17,610
Total Appropriated Capital Expenditure	600	984	984	126
Programme Total	40,050	40,800	37,866	34,706


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Vice-President and Minister of Foreign Affairs

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AGENCY 07 - PARLIAMENT OFFICE

Speaker of the National Assembly
Honourable Dr. Barton U. A. Scotland

Clerk of the National Assembly
Mr. S. Isaacs

Mission Statement

To provide administrative support for the efficient conduct of the business of the National Assembly (in the making of laws, etc.), Parliamentary Committees and Sub-Committees. Also to provide local secretarial services in respect of matters pertaining to those international organisations with which the Parliament of Guyana holds membership.

The Parliament Office's mission is addressed through five programme areas which are stated below.

Secretariat of the Speaker is responsible for ensuring that all matters brought to the National Assembly are dealt with in accordance with the Standing Orders.

Parliamentary Affairs which deals with all the primary functions of the National Assembly and its Committees.

Secretariat of the Clerk of the National Assembly is responsible for providing administrative support for the efficient conduct of the business of the National Assembly, Parliamentary Committees and Sub-Committees.

General Administration which deals with all administrative functions of the Parliament Office.

Budgeting and Finance which is responsible for ensuring the availability of resources for activities undertaken by the National Assembly.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
071 National Assembly	07101 Secretariat of the Speaker	0710101 Secretariat of the Speaker
	07102 Parliamentary Affairs	0710201 Sitings
		0710202 Committees
		0710203 Reportorial
		0710204 Procedural & Sale of Legislation
	07103 Secretariat of the Clerk	
		0710301 Secretariat of the Clerk
	07104 General Administration	
		0710401 Administration
		0710402 Human Resources
		0710403 Registry
		0710404 Maintenance and Security
	07105 Budgeting & Finance	0710501 Central Accounting
		0710502 Stores

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1200400	Buildings - Audit Office	Buildings - Audit Office
2500300	Office Equipment and Furniture - Audit Office	Office Equipment and Furniture - Audit Office
2500502	Office Equipment and Furniture	Parliament Office
2500503	Land Transport	Parliament Office
4401000	Institutional Strengthening - Audit Office	Institutional Strengthening - Audit Office

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	1,381,837	1,109,985	976,089	1,373,759
Total Statutory Expenditure	372,464	299,624	233,127	0
Total Appropriation Expenditure	1,009,374	810,361	742,961	1,373,759
Total Appropriated Capital Expenditure	66,695	0	0	0
Total Appropriated Current Expenditure	942,679	810,361	742,961	1,373,759
Total Employment Costs	155,171	113,600	112,739	0
Total Other Charges	787,508	696,761	630,222	1,373,759
Total Revenue	41,616	40,783	33,753	44,220
Total Current Revenue	41,616	40,783	33,753	44,220
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 071 National Assembly

OBJECTIVE:

To provide administrative support for the efficient conduct of the business of the National Assembly (in the making of laws, etc.), Parliamentary Committees and Sub-Committees. Also to provide local secretarial services in respect of matters pertaining to those international organisations with which the Parliament of Guyana holds membership.

STRATEGIES:

- Ensure that all matters before the National Assembly are dealt with in accordance with the Standing Orders
- Manage and coordinate the activities associated with the functioning of the National Assembly in an effective and efficient manner
- Provide administrative support for the efficient conduct of the business of the National Assembly, Parliamentary Committees and Sub-Committees
- Manage and ensure the availability of funds for all activities undertaken by the Parliament Office

IMPACTS:

- All matters before the National Assembly are addressed in accordance with the Standing Orders
- All activities needed for the functioning of the National Assembly are conducted efficiently and effectively
- All resources are coordinated effectively for the smooth administration of the Parliament Office

INDICATORS:

- Timely preparation and distribution of all documentation relating to sittings of the National Assembly and meetings of Parliamentary Committees and Sub-Committees
- Timely reading, printing, gazetting and circulating of bills for consideration by the National Assembly
- Correct advice given to Members of Parliament on parliamentary practices and procedures

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 071 National Assembly				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	372,464	299,624	233,127	0
Total Appropriated Expenditure	1,009,374	810,361	742,961	1,373,759
Total Appropriated Current Expenditure	942,679	810,361	742,961	1,373,759
610 Total Employment Costs	155,171	113,600	112,739	0
611 Total Wages and Salaries	142,008	104,818	104,000	0
613 Overhead Expenses	13,163	8,782	8,739	0
620 Total Other Charges	787,508	696,761	630,222	1,373,759
Total Appropriated Capital Expenditure	66,695	0	0	0
Programme Total	1,381,837	1,109,985	976,089	1,373,759

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AGENCY 08 - OFFICE OF THE AUDITOR GENERAL

Auditor General
Mr. D. Sharma (ag.)

Mission Statement

To be the foremost institution of the state in promoting good governance including openness, transparency and improved public accountability through the execution of high quality audits and reporting the results to the Legislature in a timely manner and hence to the public.

The Audit Office of Guyana addresses its mission through four operational areas which are stated below:

Audit Operations Division is responsible for the timely preparation and submission of the Auditor General's Report on the audit of the Public Accounts of Guyana and on the Accounts of the Ministries, Departments and Regions.

Human Resources Division deals with the recruitment and retaining of the best qualified personnel to achieve set targets and support the strategic goals of the Audit Office of Guyana.

Finance and Accounts Division ensures proper planning to identify the needs for financial resources and utilization and monitoring of allocated financial resources towards an efficient and effective Audit Office.

Information Technology Division is tasked with providing the Audit Office of Guyana with efficient and effective information systems, quality technical support and any other additional support when information systems expertise is required.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
081 Office of the Auditor General	08101 Programme Administration	0810101 Programme Administration
	08102 Audit Unit A	0810201 Administration and Finance 0810202 Education Related and Region #3 0810203 Defence Related and Public Order 0810204 Agriculture Related, Legal Entities and Region #4 0810205 Inland Revenue/Customs
	08103 Audit Unit B	0810301 Municipalities & Regions (1,5,6,7,8 & 9) 0810302 Health Related & Regions 2 &10 0810303 Finance Related & Other Entities 0810304 Public Works and Other Entities 0810305 Public Corporations and Financial Institutions

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	0	649,308	643,527	714,335
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	649,308	643,527	714,335
Total Appropriated Capital Expenditure	0	0	0	0
Total Appropriated Current Expenditure	0	649,308	643,527	714,335
Total Employment Costs	0	0	0	0
Total Other Charges	0	649,308	643,527	714,335
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 081 Office of the Auditor General

OBJECTIVE:

To provide timely reports in the most up-to-date audit practices while fostering excellent relationships with clients.

STRATEGIES:

- Conduct the audit of Central Government activities and other government entities, including statutory bodies, public enterprises, local authorities, trade unions, and foreign funded projects
- Conduct Pre-auditing of superannuation benefits
- Prepare and submit an annual report to Parliament
- Undertake institutional strengthening initiatives within the Audit Office of Guyana
- Maintain active links with Regional and International Audit Institutions

IMPACTS:

- Timely preparation and submission of the Report of the Auditor General to Parliament
- Superannuation benefits paid in accordance with existing regulations
- Efficient and effective support available to business units and divisions
- Strengthened institutional framework
- Enhanced professional relationships via seminars, conferences and other symposia

INDICATORS:

- Auditor General's Report is completed and submitted to Parliament
- Number of institutional strengthening initiatives undertaken
- Number of superannuation papers verified
- Number of active links created with Regional and International Audit Institutions

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 081 Office of the Auditor General				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	649,308	643,527	714,335
Total Appropriated Current Expenditure	0	649,308	643,527	714,335
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	649,308	643,527	714,335
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	0	649,308	643,527	714,335

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AGENCY 09 - PUBLIC AND POLICE SERVICE COMMISSION

Chairman

Mr. Carvil Duncan A.A

Deputy Chairman

Mr. Omesh Satyanand

Secretary

Mr. J. Jaisingh

Mission Statement

Public Service Commission is responsible for making appointments to Public Offices and to remove and exercise disciplinary control over persons holding or acting in such offices and to ensure that no claims of partiality of any nature can be justifiably made against it.

Police Service Commission is responsible for making appointments to all ranks in the Guyana Police Force, of or above the rank of Inspector. It also serves to remove and exercise disciplinary control over persons holding or acting in such ranks and ensures that no claims of partiality of any nature are justified.

The Public and Police Service Commission's mission is addressed through two programme areas which are stated below.

General Administration is responsible for providing effective administrative and accounting services within the agency and supports human resource development. This is accomplished through the sub-programmes areas: Administration, Accounts, Confidential Registry and Registry.

Human Resource Management is responsible for the provision of an effective and efficient service in management of activities and other administrative related support.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
091 Public and Police Service Commission	09101 General Administration	0910101 Administration 0910102 Accounts 0910103 Confidential Registry 0910104 Registry
	09102 Human Resource Management	0910201 Human Resource Management

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
2500400	Public and Police Service Commission	Public and Police Service Commission

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	59,791	76,441	75,436	87,957
Total Statutory Expenditure	7,096	14,794	14,789	0
Total Appropriation Expenditure	52,695	61,647	60,647	87,957
Total Appropriated Capital Expenditure	2,500	0	0	0
Total Appropriated Current Expenditure	50,196	61,647	60,647	87,957
Total Employment Costs	32,723	23,200	22,703	0
Total Other Charges	17,473	38,447	37,944	87,957
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 091 Public & Police Service Comm.

OBJECTIVE:

To deal with matters concerning the appointments to and Disciplinary Control of all Public Offices and ranks in the Guyana Police Force above the rank of Inspector.

STRATEGIES:

- Provide prompt, efficient and effective service to facilitate the operation of the Commission
- Maintain accurate and adequate information on public officers and ranks of the Police Force with regards to appointments, dismissals, retirements, resignations and promotions
- Provide proper maintenance and care to the building, equipment and surroundings

IMPACTS:

- Efficient service to public officers and ranks of the Police Force
- Reduction in backlogs of the preparation of recommendations for submission to the Commission
- Correspondences are easily accessible
- Safe and healthy working environment

INDICATORS:

- Number of instances of inaccurate information
- Number of correspondences correctly routed
- Timely processing of appointments, dismissals, retirements, resignations and promotions
- Number of instances of accidents or incidents in the working environment

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 091 Public & Police Service Comm.				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	7,096	14,794	14,789	0
Total Appropriated Expenditure	52,695	61,647	60,647	87,957
Total Appropriated Current Expenditure	50,196	61,647	60,647	87,957
610 Total Employment Costs	32,723	23,200	22,703	0
611 Total Wages and Salaries	28,591	20,058	19,562	0
613 Overhead Expenses	4,132	3,142	3,141	0
620 Total Other Charges	17,473	38,447	37,944	87,957
Total Appropriated Capital Expenditure	2,500	0	0	0
Programme Total	59,791	76,441	75,436	87,957

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AGENCY 10 - TEACHING SERVICE COMMISSION

Chairperson
Ms. Chandrawatie L. Ramson

Secretary
Mr. P. Khandai

Mission Statement

The responsibility of the Teaching Service Commission is to appoint persons as Teachers/Lectures in the Teaching Service (Non-Board Schools/Institutions) and to remove and exercise disciplinary control over persons holding or acting in such offices and also to ensure that no partiality of any nature can justifiably be made against it.

The Teaching Service Commission's mission is addressed through two programme areas which are stated below.

Commission is responsible for effective decision making and exercising disciplinary control in making appointments, promotions, filling of vacancies, dismissals, terminations and removals in the Teaching Service throughout the country.

Secretariat is responsible for providing effective administrative and accounting services within the agency and supports human resource development. This is accomplished through the sub-programmes areas: Administration, Teachers Personnel Unit, Registry and Accounts.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
101 Teaching Service Commission	10101 Commission	1010101 Commission
	10102 Secretariat	1010201 Administration
		1010202 Teachers Personnel Unit
		1010203 Registry
		1010204 Accounts

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
2500800	Teaching Service Commission	Teaching Service Commission

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	83,116	95,515	83,956	109,205
Total Statutory Expenditure	10,406	8,094	7,948	0
Total Appropriation Expenditure	72,710	87,421	76,008	109,205
Total Appropriated Capital Expenditure	2,294	0	0	0
Total Appropriated Current Expenditure	70,416	87,421	76,008	109,205
Total Employment Costs	46,561	34,174	33,437	0
Total Other Charges	23,855	53,247	42,570	109,205
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 101 Teaching Service Commission

OBJECTIVE:

To appoint persons as teachers/lecturers in the public service and to remove and exercise disciplinary control over persons holding or acting in such offices.

STRATEGIES:

- Fill positions for senior and junior vacancies
- Appoint trained teachers
- Appoint senior acting teachers
- Maintain an accurate database for teachers in the ten administrative regions

IMPACTS:

- Appointments, promotions, filling of vacancies, transfers, dismissals and terminations are handled in a consistent and effective manner
- Adequate staffing levels are maintained in all schools
- Enhanced awareness of the function of the Teaching Service Commission

INDICATORS:

- Number of positions filled for Senior and Junior vacancies
- Number of trained teachers appointed
- Number of senior acting appointments made
- Accurate database for teachers in the ten administrative regions

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 101 Teaching Service Commission				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	10,406	8,094	7,948	0
Total Appropriated Expenditure	72,710	87,421	76,008	109,205
Total Appropriated Current Expenditure	70,416	87,421	76,008	109,205
610 Total Employment Costs	46,561	34,174	33,437	0
611 Total Wages and Salaries	43,628	32,138	31,407	0
613 Overhead Expenses	2,933	2,036	2,030	0
620 Total Other Charges	23,855	53,247	42,570	109,205
Total Appropriated Capital Expenditure	2,294	0	0	0
Programme Total	83,116	95,515	83,956	109,205

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AGENCY 11 - GUYANA ELECTIONS COMMISSION

Chairman
Dr. Steve Surujbally

Chief Election Officer
Mr. K. Lowenfield

Mission Statement

The Guyana Elections Commission is empowered under the Constitution of the Cooperative Republic of Guyana to exercise general direction and supervision over the registration of electors and the administrative conduct of all elections of members of the National Assembly, the Regional Democratic Councils and Local Authorities in Guyana.

The Guyana Elections Commission is a Constitutional Agency that is charged with managing the operations of the Secretariat, preparing voter education documents and establishing protocols for the conduct of fair and transparent elections.

The Guyana Elections Commission fulfills its mission through two programmes areas which are stated below.

Elections Commission sets policy for voter registration, maintenance of the voter's register and the administration of all national, regional and local government elections.

Elections Administration implements policy set by the Commission under the Chief Election Officer.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
111 Elections Commission	11101 Secretariat	1110101 Main Office
		1110102 Public Relations
		1110103 Secretariat
	11102 General Administration	1110201 Administration
		1110202 Budget and Finance
		1110203 Human Resources
	11103 National Registration	1110301 Information Systems
		1110302 Logistics
		1110303 Public Education
		1110304 Registration
		1110305 Operations
112 Elections Administration	11201 General and Regional Elections	1120101 Prep. for the Conduct of Elections
		1120102 Civic & Voter Educ of Election
		1120103 Conduct of the Poll
	11202 Local Government Elections	1120201 Prep. for the Conduct of Elections
		1120202 Civic/Voter Edu in Support Elections
		1120203 Conduct of the Poll

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
2501000	Guyana Elections Commission	Guyana Elections Commission

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	1,763,369	5,924,825	3,853,698	3,574,488
Total Statutory Expenditure	60,256	34,456	34,382	0
Total Appropriation Expenditure	1,703,113	5,890,369	3,819,316	3,574,488
Total Appropriated Capital Expenditure	124,501	235,809	235,809	0
Total Appropriated Current Expenditure	1,578,612	5,654,560	3,583,507	3,574,488
Total Employment Costs	621,072	484,664	484,610	0
Total Other Charges	957,540	5,169,896	3,098,897	3,574,488
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 111 Elections Commission

OBJECTIVE:

To exercise general direction and supervision over the registration of electors and the administrative conduct of all elections of members of National Assembly, the Regional Democratic Councils and Local Authorities in Guyana.

STRATEGIES:

- Maintain documentation to ensure institutional memory, functional capacity and sustainability
- Develop and produce computerised applications for the production of voters' lists for National and Regional and Local Government Elections
- Institute a system of continuous voter registration
- Design and implement voter education programmes to inform voters of their rights and responsibilities
- Ensure that all National, Regional and Local Government Elections are free, fair and transparent

IMPACTS:

- Elections mandate is fulfilled in accordance with the law
- Technologically sound computer applications are designed and utilised to produce acceptable voters' lists
- Discrepancies relating to the preparation of the voter's roll are minimised
- Continuous voter education programmes

INDICATORS:

- Elections are conducted
- Publication of voters list for each area
- Information is disseminated to the public

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 111 Elections Commission				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	60,256	34,456	34,382	0
Total Appropriated Expenditure	1,703,113	3,322,794	1,716,028	3,574,488
Total Appropriated Current Expenditure	1,578,612	3,307,856	1,480,219	3,574,488
610 Total Employment Costs	621,072	484,664	484,610	0
611 Total Wages and Salaries	564,480	434,812	434,758	0
613 Overhead Expenses	56,592	49,852	49,852	0
620 Total Other Charges	957,540	2,823,192	995,609	3,574,488
Total Appropriated Capital Expenditure	124,501	14,938	235,809	0
Programme Total	1,763,369	3,357,250	1,750,410	3,574,488

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PROGRAMME PERFORMANCE STATEMENTS

Programme: 112 Elections Administration

OBJECTIVE:

To ensure the continuing relevance and vibrancy of democratic National Registration, Regional and Local Government Elections process by:

Representation - through elections in which candidates stand for office and are elected by choice;

Participation - through which citizens are empowered in policy-making that reflects their cultural values and capacities from a solid democratic basis.

STRATEGIES:

- Interpretation and implementation of the laws governing national registration and Elections process
- Preparation of a schedule of activities which will serve to provide direction to all actions
- Implementation of a functional structure to establish clear channels of communication and command
- Effecting changes to Preliminary Voters' Lists for each Municipality and Neighbourhood Democratic Council

IMPACTS:

- Effective management of legal and other aspect of the voting process
- Delivery of high quality of service to voters and political participants
- Revision of the Preliminary Voters' Lists for each Municipality and Neighbourhood Democratic Council

INDICATORS:

- Updated legislations governing National Registration and Elections process
- Publication of Preliminary Voters' Lists for each Municipality and Neighbourhood Democratic Council

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 112 Elections Administration				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	2,567,575	2,103,288	0
Total Appropriated Current Expenditure	0	2,346,704	2,103,288	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	2,346,704	2,103,288	0
Total Appropriated Capital Expenditure	0	220,871	0	0
Programme Total	0	2,567,575	2,103,288	0

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AGENCY 13 - MINISTRY OF LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT.

Minister

Honourable Ronald A. Bulkan

Minister in the Ministry

Honourable Keith Scott

Minister in the Ministry

Honourable Dawn Hastings

Permanent Secretary

Mr. E. McGarrel

Mission Statement

The Mission of the Ministry of Local Government and Regional Development is to supervise and maintain the legal regulatory framework of the system of local and regional administration; to encourage and facilitate the economic development of the regions; to promote the continued integration of the hinterland communities into the wider Guyanese society; and to encourage self-sufficiency and social development in the hinterland regions.

The Ministry's mission is addressed through three programme areas which are stated below.

Main Office ensures the successful implementation of the government/ministry's plans, policies and programmes in accordance with good governance, facilitating infrastructure and human resource development in the regions.

Ministry Administration provides effective administrative and accounting services; promotes and coordinates career development within the ministry; and supports human resource development efforts generic to Regional Democratic Councils.

Regional Development monitors the development of the regions, Neighbourhood Democratic Councils and municipalities through the promotion of good governance, facilitating infrastructure and training.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
131 Main Office		
	13101 Senior Minister Secretariat	1310101 Senior Minister Secretariat
	13103 Secretariat of the Director-C.D.C	1310301 Secretariat of the Director-C.D.C
	13104 Secretariat of the Permanent Secretary	1310401 Secretariat of the Permanent Secretary
132 Ministry Administration		
	13201 General Administration	1320101 Administration 1320102 Central Registry 1320103 Personnel
	13202 Central Accounting	1320201 Central Accounting
133 Regional Development		
	13301 Local Government	1330101 Local Government 1330102 Municipal Services
	13302 Planning & Training	1330201 Planning and Training

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1900600	Infrastructural Development	Infrastructural Development
1900700	Project Development and Assistance	Project Development and Assistance
2400100	Land Transport	Land Transport
3500100	Office Furniture and Equipment	Office Furniture and Equipment
3600100	Solid Waste Disposal Programme	Solid Waste Disposal Programme
3600200	National Clean-Up Programme	National Clean-Up Programme

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	2,429,949	227,831	227,656	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,429,949	227,831	227,656	0
Total Appropriated Capital Expenditure	2,099,136	0	0	0
Total Appropriated Current Expenditure	330,813	227,831	227,656	0
Total Employment Costs	103,359	75,156	75,154	0
Total Other Charges	227,454	152,675	152,501	0
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 131 Main Office

OBJECTIVE:

To ensure the successful implementation of the ministry's plans, policies and development programmes in accordance with good governance, facilitating infrastructure and human resource development in the regions.

STRATEGIES:

- Initiate economic and social development in local government entities through the promotion of good governance
- Supervise and maintain the legal and regulatory framework in relation to regional and local government administrative systems
- Ensure coordination between local plans and national policies
- Formulate and coordinate programmes to develop and monitor Community Development Councils
- Ensure collaboration among Regional Democratic Councils, Neighbourhood Democratic Councils and Community Development Councils in regional planning

IMPACTS:

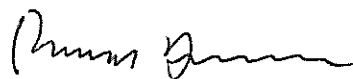
- Enhanced awareness of tasks carried out by the ministry
- Councils operate within the framework of the laws and procedures
- Consistency between local plans and national policies
- Improved management of community councils

INDICATORS:

- Number of development activities held by local government entities
- Integrated local plans and national policies
- Coordinated operations among Regional Democratic Councils, Neighbourhood Democratic Councils and Community Development Councils

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 131 Main Office				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	103,836	72,963	73,782	0
Total Appropriated Current Expenditure	103,836	72,963	73,782	0
610 Total Employment Costs	44,626	34,608	34,608	0
611 Total Wages and Salaries	44,459	34,608	34,608	0
613 Overhead Expenses	168	0	0	0
620 Total Other Charges	59,210	38,355	39,174	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	103,836	72,963	73,782	0



Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 132 Ministry Administration

OBJECTIVE:

To provide effective administrative and accounting services; promote and coordinate career development within the ministry; and to support human resource development efforts that are generic to the Regional Democratic Councils.

STRATEGIES:

- Initiate and coordinate career development programs relative to the ministry, regions and other local government entities
- Provide support to regional authorities
- Protect and manage state properties

IMPACTS:

- Career development activities implemented
- National awareness and representation of regional issues
- State properties are protected and maintained

INDICATORS:

- Number of career development activities completed
- Level of awareness of local government programmes

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 132 Ministry Administration				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	61,776	30,668	33,093	0
Total Appropriated Current Expenditure	49,676	30,668	33,093	0
610 Total Employment Costs	23,567	15,769	15,768	0
611 Total Wages and Salaries	21,731	14,006	14,006	0
613 Overhead Expenses	1,836	1,763	1,762	0
620 Total Other Charges	26,110	14,899	17,325	0
Total Appropriated Capital Expenditure	12,100	0	0	0
Programme Total	61,776	30,668	33,093	0



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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 133 Regional Development

OBJECTIVE:

To monitor the development of the regions, Neighbourhood Democratic Councils and municipalities through the promotion of good governance, facilitating infrastructure and training.

STRATEGIES:

- Enforcement of Urban Development Programmes best practices
- Train and improve capabilities of local leaders, professional and technical staff
- Coordinate regional plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and municipalities regarding their legal requirements
- Assist the Minister, Permanent Secretary and the Director of Community Development Councils in monitoring local government and regional matters

IMPACTS:

- Sustainability of the Urban Development Programme (UDP)
- Integrated regional plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Operations of Neighbourhood Democratic Councils and municipalities are in accordance with the law
- Accountability and transparency of Local Government Councils

INDICATORS:

- Level of urban development
- Public participation in Neighbourhood Democratic Councils and Municipalities
- Number of reports arising from Community Development Councils

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 133 Regional Development				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,264,337	124,200	120,780	0
Total Appropriated Current Expenditure	177,300	124,200	120,780	0
610 Total Employment Costs	35,166	24,779	24,779	0
611 Total Wages and Salaries	30,744	21,339	21,339	0
613 Overhead Expenses	4,422	3,440	3,440	0
620 Total Other Charges	142,134	99,421	96,002	0
Total Appropriated Capital Expenditure	2,087,037	0	0	0
Programme Total	2,264,337	124,200	120,780	0



Minister of Communities

AGENCY 14 - PUBLIC SERVICE MINISTRY

Minister of State
Honourable Joseph Harmon

Permanent Secretary
Mr. R. Brotherson

Mission Statement

Public Service Ministry has overall responsibility for the management of all government ministries, departments and regional administrations, especially in areas of organization design, development and maintenance of relevant policies, systems and procedures, so as to facilitate the efficient and effective implementation of government policies and programmes.

The Ministry's mission is addressed through one programme area which is stated below.

Public Service Management is responsible for managing the public service of Guyana through the provision of professional personnel, training and consultancy services to ministries, departments and regional administrations.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
141 Public Service Management		
	14101 Administration	1410101 Minister Secretariat 1410102 Secretariat of the Permanent Secretary 1410103 Administrative Support Services
	14102 Training	1410201 Development and Operations 1410202 Scholarships Administration
	14103 Personnel	1410301 Central Personnel 1410302 Management Services
	14104 Information Systems	1410401 Information Systems

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1207300	Buildings	Buildings
2506200	Office Furniture and Equipment	Office Furniture and Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	1,043,937	715,043	670,899	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,043,937	715,043	670,899	0
Total Appropriated Capital Expenditure	11,181	0	0	0
Total Appropriated Current Expenditure	1,032,756	715,043	670,899	0
Total Employment Costs	82,677	52,315	52,175	0
Total Other Charges	950,079	662,728	618,724	0
Total Revenue	19,760	21,803	14,430	0
Total Current Revenue	19,760	21,803	14,430	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 141 Public Service Management

OBJECTIVE:

To manage the public service of Guyana through the provision of professional personnel, training and consultancy services to ministries, departments and regional administrations.

STRATEGIES:

- Provide strategic direction and focus to the public service leadership, enabling the successful execution of government policies
- Formulate policy and advise the government on training and development for the public service
- Training courses are conceptualised, designed, implemented and evaluated
- Administer and advise on the effective utilisation of scholarship awards to ensure that awards reflect policy and sectoral priorities
- Provide consultancy services to the public service to improve operations and to facilitate cultural, communication and performance level changes
- Introduce new management practices and exploit technological advancements to enhance the ministry's operation and, at a wider level, to improve the management information systems in the area of Human Resource Management

IMPACTS:

- Employees service-wide are aware of and have access to updated conditions of service, public service rules and personnel procedures
- Competent and skilled public servants
- Effective systems are developed for managing and administering scholarships and awards
- Targeted work programmes are developed for ministries to facilitate staff performance reviews

INDICATORS:

- Development of appropriate structural arrangements for the delivery of government services
- Updated operational documentation is in use in all ministries
- Number of training courses conducted
- Number of scholarships awarded

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 141 Public Service Management				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,043,937	715,043	670,899	0
Total Appropriated Current Expenditure	1,032,756	715,043	670,899	0
610 Total Employment Costs	82,677	52,315	52,175	0
611 Total Wages and Salaries	80,449	50,587	50,453	0
613 Overhead Expenses	2,228	1,728	1,722	0
620 Total Other Charges	950,079	662,728	618,724	0
Total Appropriated Capital Expenditure	11,181	0	0	0
Programme Total	1,043,937	715,043	670,899	0


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Minister of State

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AGENCY 16 - MINISTRY OF AMERINDIAN AFFAIRS

Vice-President and Minister
Honourable Sydney Allicock

Minister in the Ministry
Honourable Valarie Garrido-Lowe

Permanent Secretary
Mr. V. Welch

Mission Statement

To enhance the quality of life, promote social and economic opportunities and carry out the responsibility to protect and improve the rights and assets of the Indigenous People of Guyana, through a highly skilled and motivated staff in delivering quality social, economic and community services.

The Ministry's mission is addressed through one programme area which is stated below.

Amerindian Development is responsible for the promotion and continued integration of the Indigenous Community into the wider society, and to encourage self-sufficiency in the hinterland regions. This is accomplished through the sub-programme areas: Main Office and Hinterland Affairs.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
161 Amerindian Development		
	16101 Main Office	1610101 Minister Secretariat 1610102 Administrative Support Services
	16102 Social Services	1610201 Hinterland Scholarships 1610202 Health & Welfare
	16103 Community Development & Governance	1610302 Community Development & Governance

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1209600	Buildings	Buildings
1400100	Amerindian Development Fund	Amerindian Development Fund
2403000	Water Transport - Amerindian Affairs	Water Transport - Amerindian Affairs
2403100	Land Transport	Land Transport
2506400	Office Furniture and Equipment	Office Furniture and Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	1,576,743	359,368	351,279	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,576,743	359,368	351,279	0
Total Appropriated Capital Expenditure	1,142,082	0	0	0
Total Appropriated Current Expenditure	434,661	359,368	351,279	0
Total Employment Costs	115,930	80,852	80,534	0
Total Other Charges	318,731	278,516	270,746	0
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 161 Amerindian Development

OBJECTIVE:

To promote the continued integration of the Indigenous Community into the wider society, and to encourage self - sufficiency, economic and social development in the hinterland regions.

STRATEGIES:

- Enforcement of all clauses of the Amerindian Act
- Provide advice to and monitor Indigenous councils
- Promote governance among Indigenous communities
- Effective utilisation of scholarship awards to foster Indigenous development
- Promote economic, cultural and social development in Indigenous communities

IMPACTS:

- Sustainment of the Indigenous heritage
- Improved living standards of Indigenous People
- Increased number of skilled professionals among Indigenous People
- Improved community management

INDICATORS:

- National participation in Indigenous cultural activities
- Number of Indigenous persons/patients given assistance
- Number of scholarships awarded
- Number of trained Indigenous People participating in the development of their community
- Improved record keeping

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 161 Amerindian Development				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,576,743	359,368	351,279	0
Total Appropriated Current Expenditure	434,661	359,368	351,279	0
610 Total Employment Costs	115,930	80,852	80,534	0
611 Total Wages and Salaries	113,444	78,959	78,662	0
613 Overhead Expenses	2,486	1,893	1,872	0
620 Total Other Charges	318,731	278,516	270,746	0
Total Appropriated Capital Expenditure	1,142,082	0	0	0
Programme Total	1,576,743	359,368	351,279	0

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Vice-President and Minister of Indigenous Peoples' Affairs

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Vice-President and Minister
Honourable Sydney Allicock

Minister in the Ministry
Honourable Valarie Garrido-Lowe

Permanent Secretary
Mr. V. Welch

Mission Statement

To enhance the quality of life, promote social and economic opportunities and carry out the responsibility to protect and improve the rights and assets of the Indigenous People of Guyana, through a highly skilled and motivated staff in delivering quality social, economic and community services.

The Ministry's mission is addressed through one programme area which is stated below.

Policy Development and Administration is responsible for the promotion and continued integration of the Indigenous People's community into the wider society, and to encourage self-sufficiency in the hinterland regions.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
171 Policy Development and Administration		
	17101 Strategic Direction and Management	1710101 Strategic Direction 1710102 Strategic Management
	17102 Administrative Support Services	1710201 Administrative Support Services
	17103 Social Services	1710301 Hinterland Scholarships 1710302 Health & Welfare
	17104 Community Development & Governance	1710401 Community Development & Governance

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1214500	Buildings	Buildings
1403700	Amerindian Development Fund	Amerindian Development Fund
1405400	Amerindian Development Projects	Amerindian Development Projects
2405300	Water Transport	Water Transport
2405400	Land Transport	Land Transport
2508300	Office Furniture and Equipment	Office Furniture and Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	0	618,096	575,048	2,183,533
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	618,096	575,048	2,183,533
Total Appropriated Capital Expenditure	0	315,900	299,086	1,407,000
Total Appropriated Current Expenditure	0	302,196	275,962	776,533
Total Employment Costs	0	48,176	48,057	137,027
Total Other Charges	0	254,020	227,905	639,506
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 171 Policy Development and Administration

OBJECTIVE:

To support and encourage the economic empowerment, integration, and environmental development of Indigenous Peoples' communities through strategic initiatives and informed policy formulation.

STRATEGIES:

- Enforcement of firm policies, legalities and rights of the Indigenous People in the Amerindian Act
- Protect the lands, territories and resources belonging to the Indigenous People
- Preserve the heritage of Indigenous People
- Secure livelihoods of Indigenous People
- Facilitate access to affordable credit, markets for producers and the acquisition of appropriate technology

IMPACTS:

- Strict compliance with the provisions of the Amerindian Act
- Sustainable Indigenous Communities
- Increased awareness and promotion of Indigenous Heritage
- Increased number of skilled professionals among Indigenous People

INDICATORS:

- Number of instances of violation of the Amerindian Act
- Percentage of Indigenous People with land titles
- Number of Indigenous People participating in national activities
- Number of Indigenous People exposed to capacity development training
- Number of Indigenous Peoples' villages that participate in Indigenous activities

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 171 Policy Development and Administration				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	618,096	575,048	2,183,533
Total Appropriated Current Expenditure	0	302,196	275,962	776,533
610 Total Employment Costs	0	48,176	48,057	137,027
611 Total Wages and Salaries	0	47,694	47,492	133,618
613 Overhead Expenses	0	482	566	3,409
620 Total Other Charges	0	254,020	227,905	639,506
Total Appropriated Capital Expenditure	0	315,900	299,086	1,407,000
Programme Total	0	618,096	575,048	2,183,533

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Vice-President and Minister of Indigenous Peoples' Affairs

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Economic

Services

Sector

Minister
Honourable Noel L. Holder

Minister in the Ministry
Vacant

Permanent Secretary
Mr. G. Jervis

Mission Statement

To ensure the formulation and implementation of policies and programmes which facilitate the development of agriculture and fisheries in Guyana, thereby contributing to the enhancement of rural life, the sustained improvement of incomes of producers and other participants in the agricultural production and marketing chain; and the maintenance of a sound physical and institutional environment for present and future productive activities.

The Ministry's mission is addressed through four programme areas which are stated below.

Ministry Administration is responsible for effectively and efficiently managing and co-ordinating human, financial, physical and material resources necessary for the successful implementation and administration of the Ministry's programmes and operations.

Crops and Livestock Support Services is responsible for promoting and supporting development of agriculture in Guyana through the provision of a range of technical and regulatory services to the sector.

Fisheries are responsible for managing, regulating and promoting the sustainable development of the nation's fishery resources for the benefit of the participants in the sector and the national economy.

Hydrometeorological Services is responsible for observing, archiving and understanding Guyanese weather and climate and providing meteorological, hydrological and oceanographic services in support of Guyana's national needs and international obligations.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
211 Ministry Administration		
	21101 Main Office	2110101 Minister Secretariat 2110102 Secretariat of the Permanent Secretary
	21102 Budgeting and Finance	2110201 Budgeting and Finance
	21103 Statistical Services	2110301 Statistical Services
	21104 Project Cycle Management	2110401 Project Cycle Management
	21105 General Administration	2110501 Administration 2110502 Registry
	21106 Personnel Administration	2110601 Personnel Administration
212 Crops and Livestock Support Services		
	21201 Programme Administration	2120101 Minister Secretariat 2120102 Administration 2120103 Training
	21202 Extension Services	2120201 Plant Health 2120202 Orchard Crops 2120203 Edible Oil Crops 2120204 Vegetable and Field Crops 2120205 Hinterland Extension
	21203 Animal Services	2120301 Animal Health 2120302 Livestock Improvement
213 Fisheries		
	21301 Programme Administration	2130101 Programme Administration
	21302 Legal and Inspectorate	2130201 Legal and Inspectorate
	21303 Research and Development	2130301 Statistics 2130302 Resource Assessment 2130303 Technology and Development 2130304 Aquaculture
	21304 Extension Services	2130401 Extension Services
214 Hydrometeorological Services		
	21401 Programme Administration	2140101 Programme Administration
	21402 Climate	2140201 Climate

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
	21403 Water Resources	2140301 Water Resources
	21404 Short Range Forecasting	2140401 Short Range Forecasting
	21405 Agricultural Meteorology	2140501 Agricultural Meteorology

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1201100	Aquaculture Development	Aquaculture Development
1209700	Agriculture Export Diversification Project	Agriculture Export Diversification Project
1300600	Civil Works - MMA	Civil Works - MMA
1301600	National Drainage and Irrigation Authority	National Drainage and Irrigation Authority
1301700	Drainage and Irrigation	Drainage and Irrigation
1301800	Drainage and Irrigation Support Project	Drainage and Irrigation Support Project
1301900	Mangrove Management	Mangrove Management
1302300	Drainage and Irrigation - Pumps	Drainage and Irrigation - Pumps
1403100	Access Dams/Roads Improvement	Access Dams/Roads Improvement
1405500	Rural Agricultural Infrastructure Development	Rural Agricultural Infrastructure Development
1700400	Guyana School of Agriculture	Guyana School of Agriculture
1700900	Agricultural Development - MMA	Agricultural Development - MMA
1701500	Guyana Livestock Development Authority	Guyana Livestock Development Authority
1701600	National Agriculture Research and Extension Institute - NAREI	National Agriculture Research and Extension Institute - NAREI
2100100	Hydrometeorology	Hydrometeorology
2100500	East Demerara Water Conservancy	East Demerara Water Conservancy
2100600	Disaster Risk Management Project	Disaster Risk Management Project
2100700	Flood Risk Management Project	Flood Risk Management Project
2400900	Land Transport	Land Transport
2501300	Project Evaluation and Equipment	Project Evaluation and Equipment
2605500	Pesticides and Toxic Chemicals Control Board	Pesticides and Toxic Chemicals Control Board
2801400	Rural Enterprise and Agricultural Development	Rural Enterprise and Agricultural Development
3300800	New Guyana Marketing Corporation	New Guyana Marketing Corporation
4504100	Sugar Industry Mechanisation Project	Sugar Industry Mechanisation Project
4700100	General Administration - MMA	General Administration - MMA

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	15,455,582	20,894,574	20,612,919	18,107,186
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	15,455,582	20,894,574	20,612,919	18,107,186
Total Appropriated Capital Expenditure	4,662,147	4,341,551	3,982,911	4,054,605
Total Appropriated Current Expenditure	10,793,436	16,553,023	16,630,008	14,052,581
Total Employment Costs	501,716	628,684	627,939	713,360
Total Other Charges	10,291,720	15,924,339	16,002,070	13,339,221
Total Revenue	107,418	106,135	304,775	306,900
Total Current Revenue	107,418	106,135	304,775	306,900
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 211 Ministry Administration

OBJECTIVE:

To ensure effective and efficient management and co-ordination of human, financial, physical and material resources necessary for the successful implementation and administration of the ministry's programmes and operations.

STRATEGIES:

- Facilitate the development, coordination and integration of regional agriculture plans and programmes with central agriculture policies
- Develop international and domestic linkages with other institutions and bodies to foster agricultural development
- Collect and analyse data on the agriculture sector and publish such statistics/reports
- Provide support services critical to the ministry's successful operations and analyse, advice and monitor on various aspects of agricultural international trade issues
- Implement pesticide regulations and establishment of the quality of pesticides used in Guyana
- Address the main issues of drainage and water logging in flood prone districts

IMPACTS:

- Existence of operational plans and policy guidelines for all programme areas
- Greater awareness on the part of domestic as well as international bodies and organisations of the ministry's policies, plans, programmes and activities
- Ministry benefits from linkages with other organisations and bodies, both domestic and international, in terms of access to information, technical and financial resources
- Timely availability of high quality agriculture sector statistical data
- Reduced use of illegal pesticides and correct labelling of pesticides
- Improve all drainage and irrigation infrastructure so as to ensure no significant loss to sector

INDICATORS:

- Information data available at central location and organized and updated user-information base and website
- Annual agricultural trade position paper, project agreement and approval completed
- Number of technical papers produced annually
- Number of instances of use of illegal pesticides
- Number of drainage and irrigation structures maintained

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 211 Ministry Administration				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	13,020,998	18,626,233	18,515,871	16,244,881
Total Appropriated Current Expenditure	10,238,673	15,956,100	16,036,334	13,382,826
610 Total Employment Costs	356,450	467,651	467,606	535,652
611 Total Wages and Salaries	350,381	460,853	460,886	527,159
613 Overhead Expenses	6,068	6,798	6,719	8,493
620 Total Other Charges	9,882,224	15,488,449	15,568,729	12,847,174
Total Appropriated Capital Expenditure	2,782,324	2,670,133	2,479,536	2,862,055
Programme Total	13,020,998	18,626,233	18,515,871	16,244,881

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Minister of Agriculture

PROGRAMME PERFORMANCE STATEMENTS

Programme: 212 Crops & Livestock Support Svs

OBJECTIVE:

To promote and support the growth and development of agriculture in Guyana through the provision of a range of technical and regulatory services to the sector.

STRATEGIES:

- Provide services which facilitate the utilisation of technologies for crop and animal development, other than rice and sugar
- Facilitate improvements and developments of environmentally safe crop and livestock farming, other than rice and sugar
- Provide various animal health services to livestock, companion animals and non-domesticated animals
- Monitor the import and export of all species of animals and birds, plants and plant parts
- Assist in the preservation of wild species of plants and animals
- Encourage the diversification of livestock development

IMPACTS:

- Available relevant and appropriate extension services
- Increased availability of technologies for the crops and livestock rearing industries
- Regulating import and export of both cultivated and wild plants and plant parts, and domesticated and wild animals
- A wider appreciation of agriculture as a business among youth and the general public
- Pests and diseases status were characterized in all the selected farming zones

INDICATORS:

- Evaluations and inspections conducted
- Number of phytosanitary certificates issued / received
- Number of regional visits, farmers' meetings and interviews
- Number of technical information packages generated
- Number of pilot farms prepared

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 212 Crops & Livestock Support Svs				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,837,232	1,645,418	1,478,270	1,129,000
Total Appropriated Current Expenditure	0	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	0
Total Appropriated Capital Expenditure	1,837,232	1,645,418	1,478,270	1,129,000
Programme Total	1,837,232	1,645,418	1,478,270	1,129,000



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Minister of Agriculture

PROGRAMME PERFORMANCE STATEMENTS

Programme: 213 Fisheries

OBJECTIVE:

To manage, regulate and promote the sustainable development of the nation's fishery resources for the benefit of the participants in the sector and the national economy.

STRATEGIES:

- Facilitate and promote the development of an aquaculture industry and guide the development of inland fisheries activities based on research results
- Register, inspect, licence and monitor all aspects of the fishing industry and monitor and regulate fish and fish products exports
- Undertake species identification and establish a reference collection by monitoring and collecting biological, catch and effort data, and conduct stock assessment studies
- Liaise and disseminate relevant technical and general industry information and garner feedback from participants
- Co-ordinate with regional unit activities in relation to artisanal and aquaculture development
- Management of Anna Regina fish culture station and promote the development of private sector pilot farms

IMPACTS:

- Sustainable and rationalised growth of inland fisheries
- Co-ordinated and effective enforcement of fisheries regulations
- Identification of biological and other external pressures on fisheries
- Availability of technical information from the fishermen co-op societies

INDICATORS:

- Number of demonstrations, seminars workshop and field visits
- Quantity of fingerlings sold
- Number of private sector plot farms established

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 213 Fisheries				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	137,924	129,376	128,346	160,717
Total Appropriated Current Expenditure	123,245	127,376	126,346	140,717
610 Total Employment Costs	62,486	66,389	65,693	73,920
611 Total Wages and Salaries	59,429	63,308	62,454	70,285
613 Overhead Expenses	3,057	3,081	3,239	3,635
620 Total Other Charges	60,759	60,987	60,653	66,797
Total Appropriated Capital Expenditure	14,679	2,000	2,000	20,000
Programme Total	137,924	129,376	128,346	160,717


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Minister of Agriculture

PROGRAMME PERFORMANCE STATEMENTS

Programme: 214 Hydrometeorological Services

OBJECTIVE:

To observe, archive and understand Guyanese weather and climate and provide meteorological, hydrological and oceanographic services in support of Guyana's national needs and international obligations.

STRATEGIES:

- Promote public awareness of the atmospheric and water resources of Guyana and their importance to social and economic development
- Co-ordinate the Guyanese component of the World Weather Watch Program and the World Climate Program
- Provide hydrological and oceanographic services in support of Guyana's needs and international obligations
- Maintain effective monitoring of the atmospheric and water resources of Guyana
- Maintain water resources and climate data base

IMPACTS:

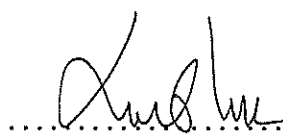
- Existence of operational plans and policy guidelines for all programme areas
- Increased public awareness of weather, climate and water resources activities
- Mitigation of adverse impacts of weather events
- Operational hydrological and meteorological network
- Reduced adverse impacts on all socio-economic activities

INDICATORS:

- Percentage of instances of accurate forecasts
- Data coded, disseminated and included in the meteorological products
- Timely data collection

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 214 Hydrometeorological Services				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	459,429	493,547	490,432	572,588
Total Appropriated Current Expenditure	431,517	469,547	467,328	529,038
610 Total Employment Costs	82,780	94,644	94,640	103,788
611 Total Wages and Salaries	76,863	84,759	87,415	94,926
613 Overhead Expenses	5,917	9,885	7,225	8,862
620 Total Other Charges	348,737	374,903	372,688	425,250
Total Appropriated Capital Expenditure	27,912	24,000	23,105	43,550
Programme Total	459,429	493,547	490,432	572,588



Minister of Agriculture

Minister of Tourism
Honourable Catherine A. Hughes

Minister of Business
Honourable Dominic Gaskin

Permanent Secretary
Mr. D. Cummings

Mission Statement

To formulate and provide an effective mechanism for the implementation, evaluation and improvement of policies, the aim of which will be to facilitate economic and social improvement through coordinating actions in the areas of Commerce, Tourism, Industrial Development and Consumer Affairs.

The Ministry's mission is addressed through three programme areas which are stated below.

Main Office is responsible for providing leadership, managerial and administrative direction necessary for the formulation of relevant sector strategies, which are critical for the successful implementation of the Ministry's Strategic Plan. It is also responsible for the development and enhancement of a sustainable tourism sector and the maintenance of the Arthur Chung Convention Centre.

Ministry Administration is responsible for coordinating and managing efficiently the available human, financial and physical resources critical to the successful administration of the ministry operations.

Commerce, Industry and Consumer Affairs comprise the core functions of the Ministry. This programme is responsible for facilitating the development of a broad and productive industrial base. It is also responsible for the strengthening of the decision making ability of consumers and other stakeholders through the provision of comprehensive consumer protection legislation and regulations.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
231 Main Office		
	23101 Minister Secretariat	2310101 Minister Secretariat
	23102 Secretariat of the Permanent Secretary	2310201 Secretariat of the Permanent Secretary
	23103 Subventions	2310301 GNBS
		2310302 Guyana Tourism Authority
		2310303 Guyana Consumers' Association
		2310304 Consumer Advisory Bureau
		2310305 Consumer Movement of Guyana
	23104 National Exhibition Center	2310401 National Exhibition Center
	23105 GICC	2310501 GICC
232 Ministry Administration		
	23201 Human Resources	2320101 Human Resources
	23202 Budgeting and Finance	2320201 Budgeting and Finance
	23203 General Administration	2320301 General Administration
	23204 Data	2320401 Data
233 Commerce, Industry and Consumer Affairs		
	23301 Commerce	2330101 Commerce
	23302 Industrial Development	2330201 Industrial Development
		2330202 Small Business Development
	23303 Consumer Affairs	2330301 Consumer Affairs

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1202300	Building	Building
1208300	Guyana International Conference Centre	Guyana International Conference Centre
2403600	Land Transport	Land Transport
2502400	Office Equipment	Office Equipment
4402000	Competition and Consumer Protection Commission	Competition and Consumer Protection Commission
4501500	Industrial Development	Industrial Development
4502500	Competitiveness Programme	Competitiveness Programme
4502800	Rural Enterprise Development	Rural Enterprise Development
4700300	Bureau Of Standards	Bureau Of Standards

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	1,342,023	685,813	677,784	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,342,023	685,813	677,784	0
Total Appropriated Capital Expenditure	671,475	235,064	235,064	0
Total Appropriated Current Expenditure	670,547	450,749	442,720	0
Total Employment Costs	113,904	90,624	90,041	0
Total Other Charges	556,643	360,125	352,679	0
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 231 Main Office

OBJECTIVE:

To provide leadership in the Commerce, Tourism and Industry Sectors and ensure the existence of relevant mechanisms and processes in the public and private sectors to formulate the achievement of sector strategies and the ministry's Strategic Plan.

STRATEGIES:

- Develop and articulate comprehensive and effective policies in the areas of Commerce, Industrial Development, Tourism and Consumer Affairs
- Undertake institutional strengthening initiatives to enable the successful realisation of projects and utilisation of the National Exhibition Center and the Arthur Chung Convention Centre
- Facilitate the expansion of the industrial/ sectoral base of the Guyana economy
- Enhance staff effectiveness through continuing education and training as well as exposure to innovative management system
- Develop eco-tourism within the wider context of tourism development in the Caribbean
- Facilitate investment in the tourism industry and the development of tourism resources in a sustainable manner

IMPACTS:

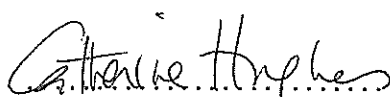
- Successful implementation of the project initiatives and policies
- Trained and competent staff
- Sustainable and appropriate growth in the tourism industry
- Increased net foreign exchange earnings from tourism

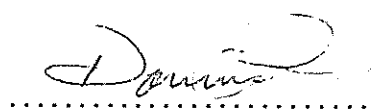
INDICATORS:

- Number of exhibitors participating in exhibitions
- Number of events hosted at the National Exhibition Centre
- Number of events hosted at the Arthur Chung Convention Centre

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 231 Main Office				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	541,029	340,552	336,841	0
Total Appropriated Current Expenditure	499,475	340,552	336,841	0
610 Total Employment Costs	65,827	52,856	52,511	0
611 Total Wages and Salaries	65,401	52,420	52,077	0
613 Overhead Expenses	426	436	434	0
620 Total Other Charges	433,648	287,696	284,331	0
Total Appropriated Capital Expenditure	41,554	0	0	0
Programme Total	541,029	340,552	336,841	0


Minister of Tourism


Minister of Business

PROGRAMME PERFORMANCE STATEMENTS

Programme: 232 Ministry Administration

OBJECTIVE:

To provide prompt and efficient support in the areas of resource management, accounting and finance, general office support, and secretarial and typing services.

STRATEGIES:

- Provide effective personnel and accounting services
- Stimulate interpersonal staff relations
- Identify and acquire necessary equipment and materials to sustain optimum levels of output
- Operate an effective service and record keeping system
- Undertake data collection, research and analysis for the Ministry

IMPACTS:

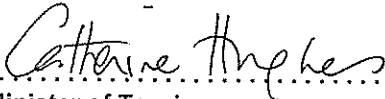
- Adequate and effective staff for the provision of required services
- Development of a staff skills inventory and needs assessment
- Reports are produced with promptness and accuracy to facilitate operations and planning
- Effective and accurate planning and analysis

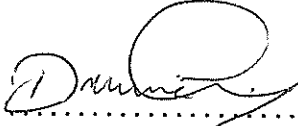
INDICATORS:

- Timely updating of asset register
- Number of assignments completed on time
- Number of accurate and easily accessible records

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 232 Ministry Administration				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	79,803	39,508	39,158	0
Total Appropriated Current Expenditure	66,624	39,508	39,158	0
610 Total Employment Costs	21,280	16,960	16,955	0
611 Total Wages and Salaries	19,229	15,451	15,446	0
613 Overhead Expenses	2,051	1,509	1,509	0
620 Total Other Charges	45,344	22,548	22,203	0
Total Appropriated Capital Expenditure	13,179	0	0	0
Programme Total	79,803	39,508	39,158	0


Minister of Tourism


Minister of Business

PROGRAMME PERFORMANCE STATEMENTS

Programme: 233 Commerce, Industry and Consumer Affairs

OBJECTIVE:

To facilitate the development of a broad and productive industrial base, providing opportunities for export and import substitution and to provide consumers and other stakeholders with improved decision making ability through the provision of comprehensive consumer protection legislation and regulations.

STRATEGIES:

- Formulate and improve industrial development policies and programmes aimed at defining investment opportunities, attracting new investments and encouraging industry competitiveness
- Design and implement sustained, coordinated programmes and measures to ensure consumer protection
- Develop an e-commerce legislation and an e-commerce strategy for Guyana

IMPACTS:

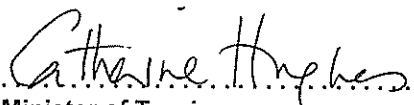
- Increased local and foreign investment activity with a view to a broadened industrial base
- Legal protection of consumers' interests and safety, and increased public awareness of consumer protection laws and rights issues
- Markets were found for quality local products such as corrugated paper, cartoon boxes, coconut oil

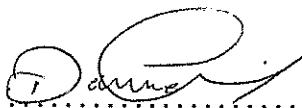
INDICATORS:

- Level of industrial competitiveness
- Number of consumers with positive responses
- Volume of new investments

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 233 Commerce, Industry and Consumer Affairs				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	721,192	305,753	301,784	0
Total Appropriated Current Expenditure	104,449	70,689	66,721	0
610 Total Employment Costs	26,797	20,808	20,576	0
611 Total Wages and Salaries	24,964	19,255	19,024	0
613 Overhead Expenses	1,833	1,553	1,552	0
620 Total Other Charges	77,652	49,881	46,145	0
Total Appropriated Capital Expenditure	616,743	235,064	235,064	0
Programme Total	721,192	305,753	301,784	0


Minister of Tourism


Minister of Business

Minister

Honourable Catherine A. Hughes

Permanent Secretary

Mr. D. Cummings

Mission Statement

To formulate and provide an effective mechanism for the implementation, evaluation and improvement of policies which aim to facilitate economic and social improvement through coordinating activities in the areas of Tourism and Consumer Protection.

The Ministry's mission is addressed through three programme areas which are stated below.

Policy Development and Administration is responsible for the formulation and implementation of policies that govern tourism operations within Guyana.

Tourism Development is responsible for providing leadership for tourism and destination management, development and marketing, and to promote sustainable tourism.

Consumer Protection is responsible for strengthening the decision making ability of consumers and other stakeholders through the provision of comprehensive consumer protection legislation and regulations.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
221 Policy Development and Administration	22101 Strategic Direction and Management	2210101 Strategic Direction 2210102 Strategic Management
	22102 Administrative Support Services	2210201 General Administration 2210202 Human Resource Management 2210203 Budgeting and Finance
	22103 Convention Services	2210301 Convention Services (ACCC)
222 Tourism Development	22201 Tourism Management and Marketing	2220101 Tourism marketing 2220102 Regulation 2220103 Product Development
223 Consumer Protection	22301 Consumer Affairs	2230101 Consumer Awareness
	22302 Competition and Consumer Protection	2230201 Competition and Consumer Protection

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1214600	Arthur Chung Convention Centre	Arthur Chung Convention Centre
2508400	Office Equipment	Office Equipment
4100200	Tourism Development	Tourism Development
4402400	Competition and Consumer Protection Commission	Competition and Consumer Protection Commission

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	0	179,891	279,751	35,617
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	179,891	279,751	35,617
Total Appropriated Capital Expenditure	0	15,400	15,380	0
Total Appropriated Current Expenditure	0	164,491	264,371	35,617
Total Employment Costs	0	14,953	14,813	12,172
Total Other Charges	0	149,538	249,558	23,445
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 221 Policy Development and Administration

OBJECTIVE:

To develop policies which lead to the creation of a sustainable national tourism industry by motivating the private sector, providing consumer- oriented services and modern, state of the art facilities and maintaining international tourism standards.

STRATEGIES:

- Develop Guyana's ecotourism potential as an engine for social, cultural and economic growth
- Undertake institutional strengthening initiatives within the Ministry of Tourism, other state and private sector organizations
- Facilitate expansion of the tourism industrial/ sectorial base
- Provide support in the areas of resource management, accounting and finance, secretarial and other administrative services
- Coordinate, plan and implement conferences, events, symposia and summits

IMPACTS:

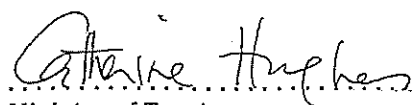
- Guyana's eco-tourism is recognised as a distinctive tourism brand attracting increased number of tourists
- Enhanced staff effectiveness fostering improved service delivery
- Increased tourism products and businesses established allowing Guyanese in the diaspora to return to experience "a taste of home"
- Tourism service providers operate sustainable, customer-oriented businesses
- International recognition of Guyana as a conference destination

INDICATORS:

- Number of new tourism products being marketed
- Number of international conferences held in Guyana
- Number of international sporting events held in Guyana
- Number of tourism businesses that meet set standards for sustainability and customer friendliness

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 221 Policy Development and Administration				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	68,044	66,861	16,924
Total Appropriated Current Expenditure	0	60,244	59,062	16,924
610 Total Employment Costs	0	11,949	11,949	10,972
611 Total Wages and Salaries	0	11,949	11,949	10,876
613 Overhead Expenses	0	0	0	96
620 Total Other Charges	0	48,295	47,113	5,952
Total Appropriated Capital Expenditure	0	7,800	7,798	0
Programme Total	0	68,044	66,861	16,924


Minister of Tourism

PROGRAMME PERFORMANCE STATEMENTS

Programme: 222 Tourism Development

OBJECTIVE:

To provide leadership for tourism development, marketing and destination management, and to implement national policies to promote sustainable tourism, create employment and economic regeneration, attract investments, increase visitor expenditure and satisfaction, and boost Guyana's destination awareness and competitiveness in the global marketplace.

STRATEGIES:

- Prepare and implement an aggressive Tourism Development and Destination Marketing Plan to position Guyana as a globally recognised tourism destination brand
- Facilitate training and capacity building for the tourism industry through the establishment of a Tourism and Hospitality Institute
- Proactively promote investment opportunities to encourage investments in the tourism industry
- Collaborate with industry partners and stakeholders to collect, analyse and share information pertinent to tourism development and decision making
- Undertake institutional strengthening initiatives to boost the efficiency of the Guyana Tourism Authority (GTA)

IMPACTS:

- Improved destination image, brand and awareness
- Improved tourism competitiveness through compliance by industry stakeholders to quality, service, safety, security and environmental standards
- Increased and improved international airlift to Guyana for the purposes of tourism and business investment in Guyana
- Increased tourist visitation, expenditure, satisfaction, length of stay, employment and investments in tourism

INDICATORS:

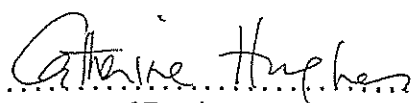
- Number of visitor arrivals per annum
- Number of tourism industry personnel trained
- Value of tourism investments
- Number of jobs created in the sector
- Airlift as measured by number of airlines, seats capacity, load factor per annum
- Number of tourism businesses licensed
- Room occupancy rate across hotel sub-sector

PROGRAMME PERFORMANCE STATEMENTS

Programme: 222 Tourism Development

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 222 Tourism Development				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	74,093	176,075	12,016
Total Appropriated Current Expenditure	0	72,093	174,093	12,016
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	72,093	174,093	12,016
Total Appropriated Capital Expenditure	0	2,000	1,982	0
Programme Total	0	74,093	176,075	12,016



 Minister of Tourism

PROGRAMME PERFORMANCE STATEMENTS

Programme: 223 Consumer Protection

OBJECTIVE:

To ensure that the interests of consumers are protected.

STRATEGIES:

- Collect data in order to facilitate successful market interventions
- Develop and implement an integrated public education and communication program with intensified public relations
- Develop a Rapid Alert System to combat the importation of dangerous drugs and goods into Guyana
- Promote consumer rights based on the World Consumer Rights 2015 theme

IMPACTS:

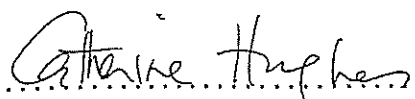
- Increased awareness among target groups of consumer rights, responsibilities and the Consumer Affairs Act 2011
- Reduction of the number of consumer complaints
- Cessation of the importation of dangerous drugs and goods into Guyana

INDICATORS:

- Number of target groups trained in consumer protection
- Percentage of consumer complaints resolved
- Percentage of disallowed products seized
- Number of organisations participating in World Consumer Rights day activities
- Percentage of businesses inspected for compliance with the Consumer Affairs Act 2011
- Percentage of defiant businesses attaining compliance with Consumer Affairs Act 2011
- Number of social media programs executed

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 223 Consumer Protection				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	37,754	36,816	6,677
Total Appropriated Current Expenditure	0	32,154	31,216	6,677
610 Total Employment Costs	0	3,004	2,864	1,200
611 Total Wages and Salaries	0	2,916	2,779	1,150
613 Overhead Expenses	0	88	85	50
620 Total Other Charges	0	29,150	28,351	5,477
Total Appropriated Capital Expenditure	0	5,600	5,600	0
Programme Total	0	37,754	36,816	6,677


Minister of Tourism

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Minister
Honourable Dominic Gaskin

Permanent Secretary
Ms. R. Jagarnauth

Mission Statement

To reduce poverty by creating the conditions for a strong, vibrant and competitive, multi-level business sector.

The Ministry's mission is addressed through two programme areas which are stated below.

Policy Development and Administration is responsible for providing leadership, policy-making capacity and administrative support needed to ensure that the Ministry can help all businesses to grow.

Business Development, Support and Promotion is responsible for facilitating the implementation of policies and programmes to attract investment and foster business development.

Consumer Protection is responsible for strengthening the decision making ability of consumers and other stakeholders through the provision of comprehensive consumer protection legislation and regulations.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
251 Policy Development and Administration		
	25101 Strategic Direction and Management	2510101 Strategic Direction 2510102 Strategic Management
	25102 Administrative Support Services	2510201 General Administration 2510202 Human Resource Management 2510203 Budgeting and Finance 2510204 Events Management
252 Business Development, Support and Promotion		
	25201 Industrial Development	2520101 Industrial Development
	25202 Small and Micro Enterprise Development	2520201 Small and Micro Enterprise Development
	25203 Investment and Export Promotion	2520301 Investment and Export Promotion (Go-invest)
	25204 Standards Development and Promotion	2520401 Standards Development and Promotion(GNBS)
	25205 Commerce	2520501 Commerce
253 Consumer Protection		
	25301 Consumer Affairs	2530101 Consumer Awareness
	25302 Competition and and Consumer Protection	2530201 Competition and and Consumer Protection

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1214700	Building	Building
2406300	Land Transport	Land Transport
2508500	Office Equipment	Office Equipment
3401900	GO - INVEST	GO - INVEST
4403000	Competition and Consumer Protection Commission	Competition and Consumer Protection Commission
4503200	Competitiveness Programme	Competitiveness Programme
4503300	Industrial Development	Industrial Development
4503400	Rural Enterprise Development	Rural Enterprise Development
4700500	Bureau of Standards	Bureau of Standards

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	0	582,494	443,454	1,215,817
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	582,494	443,454	1,215,817
Total Appropriated Capital Expenditure	0	369,370	238,545	547,253
Total Appropriated Current Expenditure	0	213,124	204,909	668,564
Total Employment Costs	0	27,116	24,466	93,707
Total Other Charges	0	186,008	180,443	574,857
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 251 Policy Development and Administration

OBJECTIVE:

To provide the leadership, policy making capacity and administrative support needed to ensure that the Ministry can assist all businesses to grow.

STRATEGIES:

- Increase the capacity of business to contribute to national policy
- Ensure the successful execution of all Ministry's projects and programmes
- Develop and implement a workable strategic plan

IMPACTS:

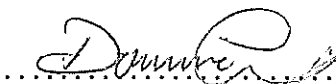
- Conducive environment for business sector to function
- Increased contribution of the business sector to economic growth
- Efficient business operations to meet the needs of national, regional and international markets
- Reduced regional unemployment rate

INDICATORS:

- Quarterly release of statistics relevant to the business sector
- Number of structured engagements with the private sector completed
- Unemployment rate by region

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 251 Policy Development and Administration				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	86,523	76,849	273,901
Total Appropriated Current Expenditure	0	78,473	71,370	200,401
610 Total Employment Costs	0	20,305	17,744	66,934
611 Total Wages and Salaries	0	19,842	17,126	62,376
613 Overhead Expenses	0	463	619	4,558
620 Total Other Charges	0	58,168	53,626	133,467
Total Appropriated Capital Expenditure	0	8,050	5,479	73,500
Programme Total	0	86,523	76,849	273,901


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Minister of Business

PROGRAMME PERFORMANCE STATEMENTS

Programme: 252 Business Development, Support and Promotion

OBJECTIVE:

To facilitate the implementation of policies and programmes to attract investment and foster business development.

STRATEGIES:

- Formulate and improve industrial development policies and programmes aimed at defining investment opportunities, attracting new investments, fostering small business development and encouraging industry competitiveness
- Design and implement sustained, coordinated programmes and measures to promote business opportunities
- Develop strong and effective partnerships with the private sector as well as other relevant agencies in order to improve business competitiveness

IMPACTS:


- Strategic guidance to support the operations of the commerce and industry sector
- Reduced time to taken to issue export and import licences
- Increased number of businesses entering the commerce and industry market

INDICATORS:

- Number of reports on trends in prices, exports and imports produced
- Number of days taken to issue export and import licences
- Level of occupancy of industrial estates
- Production level generated on industrial estates
- Number of businesses registered with the Small Business Bureau

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 252 Business Development, Support and Promotion				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	495,971	366,604	877,395
Total Appropriated Current Expenditure	0	134,651	133,539	405,792
610 Total Employment Costs	0	6,811	6,722	19,505
611 Total Wages and Salaries	0	6,522	6,402	18,651
613 Overhead Expenses	0	289	320	854
620 Total Other Charges	0	127,840	126,817	386,287
Total Appropriated Capital Expenditure	0	361,320	233,065	471,603
Programme Total	0	495,971	366,604	877,395


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Minister of Business

PROGRAMME PERFORMANCE STATEMENTS

Programme: 253 Consumer Protection

OBJECTIVE:

To ensure that the interests of consumers are protected.

STRATEGIES:

- Collect data in order to facilitate successful market interventions
- Develop and implement an integrated public education and communication program with intensified public relations
- Develop a Rapid Alert System to combat the importation of dangerous drugs and goods into Guyana
- Promote consumer rights based on the World Consumer Rights 2015 theme

IMPACTS:

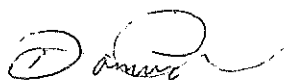
- Increased awareness among target groups of consumer rights, responsibilities and the Consumer Affairs Act 2011
- Reduction of the number of consumer complaints
- Cessation of the importation of dangerous drugs and goods into Guyana

INDICATORS:

- Number of target groups trained in consumer protection
- Percentage of consumer complaints resolved
- Percentage of disallowed products seized
- Number of organisations participating in World Consumer Rights day activities
- Percentage of businesses inspected for compliance with the Consumer Affairs Act 2011
- Percentage of defiant businesses attaining compliance with Consumer Affairs Act 2011
- Number of social media programs executed

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 253 Consumer Protection				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	64,521
Total Appropriated Current Expenditure	0	0	0	62,371
610 Total Employment Costs	0	0	0	7,268
611 Total Wages and Salaries	0	0	0	6,826
613 Overhead Expenses	0	0	0	442
620 Total Other Charges	0	0	0	55,103
Total Appropriated Capital Expenditure	0	0	0	2,150
Programme Total	0	0	0	64,521



Minister of Business

Minister of State
Honourable Joseph Harmon

Permanent Secretary
Mr. J. McKenzie

Mission Statement

To ensure sustainable development, use and management of natural resources to the public and private sectors in a transparent manner for the socio-economic benefit of the Cooperative Republic of Guyana. To ensure effective natural resources and environmental governance that will promote economic growth and social development, whilst respecting the ecological carrying capacity of our nations. To utilise expertise, experience and the convening power to create tools and build partnerships that will accelerate the transition to the Green Economy.

The Ministry's mission is addressed through three programme areas which are stated below.

Ministry Administration is responsible for developing and implementing policies related to natural resources and environment, coordinating the network of implementing agencies under its purview and monitoring and evaluating the country's programmes in the areas of natural resources and the environment.

Natural Resource Management to contribute to the expansion and diversification of the economy on the basis of rational use of Guyana's natural resources. To ensure the effective management of natural resources in order to promote, regulate, coordinate and have oversight of key entities / activities in the sector.

Environmental Management to contribute to economic growth along a low-carbon development path through the effective management of the environment. To ensure the protection, conservation and restoration of the natural environment through the integration of appropriate environmental provisions into development planning and implementation.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
241 Ministry Administration	24101 Policy Development	2410101 Policy Development 2410102 Policy Implementation and Coordination
	24102 Administration	2410201 General Administration 2410202 Budgeting and Finance 2410203 Human Resources
242 Natural Resource Management	24201 Geology and Mining	2420101 Regulation 2420102 Exploration 2420103 Research and Development 2420104 Marketing and Production
	24202 Forestry Management	2420201 Regulation 2420202 Exploration 2420203 Research and Development 2420204 Marketing and Promotion
	24203 Land Management	2420301 Land Administration 2420302 Land Information
243 Environmental Management	24301 Environmental Protection and Conservation	2430101 Regulation 2430102 Enforcement 2430103 Operations 2430104 Conservation Management
	24302 Environmental Restoration	2430201 Regulation 2430202 Enforcement 2430203 Operations
	24303 Environmental Research	2430301 Strengthening Knowledge and Institutional 2430302 Economic and Environmental Sustainability

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
2507500	Furniture and Equipment	Furniture and Equipment
3300300	Lands and Surveys	Lands and Surveys
3400300	Environmental Protection Agency	Environmental Protection Agency
3400600	National Parks Commission	National Parks Commission
3401100	Protected Areas Commission	Protected Areas Commission

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	724,553	481,506	477,587	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	724,553	481,506	477,587	0
Total Appropriated Capital Expenditure	64,716	0	0	0
Total Appropriated Current Expenditure	659,837	481,506	477,587	0
Total Employment Costs	55,412	106,044	106,044	0
Total Other Charges	604,425	375,462	371,544	0
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 241 Ministry Administration

OBJECTIVE:

To develop and implement policies related to natural resources and the environment, to coordinate the network of implementing agencies under the purview of the Ministry of Natural Resources and Environment and to monitor and evaluate the country's programmes in the areas of natural resources and environment.

STRATEGIES:

- Development and implementation of national legislation and policy initiatives
- Coordination of agencies and activities in the sector
- Institutionalisation of working group / mechanism for inter-agency coordination
- Monitoring and evaluation of programmes and policies

IMPACTS:


- Policies approved by Cabinet and implemented for the improvement of mining activities
- Improved harmonisation of regulation in the natural resources and environment sectors
- Improved fiscal management of the natural resources and environment sectors
- Improved transparency and accountability of records

INDICATORS:

- Number of policies developed
- Number of policies executed
- Number of agencies which produce and submit timely financial statements (audited report)
- Number of agencies which provide data on key sector indicators

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 241 Ministry Administration				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	118,706	135,147	131,228	0
Total Appropriated Current Expenditure	117,256	135,147	131,228	0
610 Total Employment Costs	55,412	106,044	106,044	0
611 Total Wages and Salaries	55,070	105,628	105,628	0
613 Overhead Expenses	342	416	416	0
620 Total Other Charges	61,844	29,103	25,185	0
Total Appropriated Capital Expenditure	1,450	0	0	0
Programme Total	118,706	135,147	131,228	0


Minister of State

PROGRAMME PERFORMANCE STATEMENTS

Programme: 242 Natural Resource Management

OBJECTIVE:

To promote and support the expansion and diversification of the economy by facilitating the rational and sustainable development of Guyana's natural resources through the effective management, regulation, coordination and oversight of key entities in the sector.

STRATEGIES:

- Strategies to support sustainable mining and forest development
- Identification of areas suitable for sustainable mining and forestry
- Development of more effective regulation for mining and logging companies
- Policies for inland and offshore oil exploration

IMPACTS:

- Improve the contribution of the extractive industries to the GDP
- Improve the standards and techniques that will be required to dispose mining waste
- Increase the restoration of mined out areas
- Enhance the level of sustainable forest practices
- Promote effective land demarcation methods
- Improve the level of long term employment in the extractive sector

INDICATORS:

- Number of land areas identified for mining exploration
- Number of new mining areas explored
- Number of land areas identified for logging
- Number of areas demarcated
- Number of land titles issued
- Percentage of land chartered and mapped

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 242 Natural Resource Management				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	144,490	78,376	78,376	0
Total Appropriated Current Expenditure	119,490	78,376	78,376	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	119,490	78,376	78,376	0
Total Appropriated Capital Expenditure	25,000	0	0	0
Programme Total	144,490	78,376	78,376	0


Minister of State

PROGRAMME PERFORMANCE STATEMENTS

Programme: 243 Environmental Management

OBJECTIVE:

To contribute to economic growth along a low-carbon development path through the effective management of the environment. To ensure the protection, conservation and restoration of the natural environment through the integration of appropriate environmental safeguards into development planning.

STRATEGIES:

- Finalisation of legislation for national protected areas
- Country study on biological diversity completed / establishment of Biodiversity Clearing House mechanism
- Establishment of a monitoring, reporting and verification system (MRVS)
- Improving national implementation, monitoring and reporting for Multilateral Environmental Agreements (MEAs) and other bilateral commitments

IMPACTS:


- Preserve the country's ecological carrying capacity by increasing the number of protected areas
- Preserve the country's exotic wildlife
- Lower Guyana's carbon emission by lowering deforestation and forest degradation
- Improve effective decisions and negotiating techniques for national and international environmental agreements
- Improve the coordination and implementation of outcomes and impacts for a greater economy

INDICATORS:

- Number of old mining and logging sites redeemed / reclaimed
- Number of national policies which integrate environmental provisions

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 243 Environmental Management				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	461,357	267,983	267,983	0
Total Appropriated Current Expenditure	423,091	267,983	267,983	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	423,091	267,983	267,983	0
Total Appropriated Capital Expenditure	38,266	0	0	0
Programme Total	461,357	267,983	267,983	0


Minister of State

Minister

Honourable Raphael Trotman

Minister in the Ministry

Honourable Simona Charles- Broomes

Permanent Secretary

Mr. J. McKenzie

Mission Statement

To develop, implement and oversee policies for the sustainable development and utilisation of the natural resources whilst promoting the protection and conservation of the environment through the advancement of the green economy.

The Ministry's mission is addressed through three programme areas which are outlined below:

Policy Development and Administration is responsible for developing and implementing policies related to natural resources and the environment, coordinating the network of implementing agencies under the purview of the Ministry and monitoring and evaluating the country's programmes in the areas of natural resources and the environment.

Natural Resource Management is responsible for promoting and supporting the expansion and diversification of the economy by facilitating the rational and sustainable development of Guyana's natural resources through the effective management, regulation, coordination and oversight of key entities within the sector.

Environmental Management is responsible for taking measures necessary for the effective protection and management of the natural environment, coordinating conservation programmes, sustainable use of natural resources, assessing the impact of development activities on the environment and integrating appropriate environmental provisions into development planning.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
261 Policy Development and Administration		
	26101 Strategic Direction and Management	2610101 Strategic Direction 2610102 Strategic Management
	26102 Administrative Support Services	2610201 General Administration 2610202 Budgeting and Finance 2610203 Human Resources Management
262 Natural Resource Management		
	26201 Geology and Mines	2620101 Geology and Mines Services
	26202 Forestry Policy and Management	2620201 Forestry Services
	26203 Other Natural Resources	2620301 Other Natural Resources
263 Environmental Management		
	26301 Environmental Protection and Conservation	2630101 Regulation 2630102 Enforcement 2630103 Operations 2630104 Conservation Management 2630105 Wild Life Protection 2630106 Protected Areas
	26302 Environmental Restoration	2630201 Regulation 2630202 Enforcement 2630203 Operations
	26303 Environmental Research	2630301 Strengthening Knowledge and Institutional 2630302 Economic and Environmental Sustainability

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
3402000	Environmental Protection Agency	Environmental Protection Agency
3402100	National Parks Commission	National Parks Commission
3402200	Protected Areas Commission	Protected Areas Commission
3402300	Wildlife Management Authority	Wildlife Management Authority

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	0	0	0	814,428
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	0	0	814,428
Total Appropriated Capital Expenditure	0	0	0	114,000
Total Appropriated Current Expenditure	0	0	0	700,428
Total Employment Costs	0	0	0	128,305
Total Other Charges	0	0	0	572,123
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 261 Policy Development and Administration

OBJECTIVE:

To develop and implement policies related to natural resources and the environment, to coordinate the network of implementing agencies under the purview of the Ministry and to monitor and evaluate the country's programmes in the areas of natural resources and the environment.

STRATEGIES:

- Develop and implement national legislation and policy initiatives
- Coordinate agencies and activities in the sector
- Institutionalisation of working groups/mechanism for inter-agency coordination
- Monitor and evaluate programmes and policies

IMPACTS:

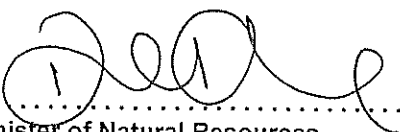
- Policies approved by cabinet and implemented
- Cross-cutting issues within the sector are resolved
- Audit Queries resolved
- Timely submission of performance data/annual reports by agencies

INDICATORS:

- Number of policies developed and executed
- Number of cross-cutting issues identified by working
- Number of cross-cutting issues identified by working groups
- Number of agencies which produce and submit timely financial statements
- Number of audit queries
- Number of agencies which provide data on key sector indicators

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 261 Policy Development and Administration				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	219,441
Total Appropriated Current Expenditure	0	0	0	219,441
610 Total Employment Costs	0	0	0	128,305
611 Total Wages and Salaries	0	0	0	127,707
613 Overhead Expenses	0	0	0	598
620 Total Other Charges	0	0	0	91,136
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	0	0	0	219,441


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Minister of Natural Resources

PROGRAMME PERFORMANCE STATEMENTS

Programme: 262 Natural Resource Management

OBJECTIVE:

To promote and support the expansion and diversification of the economy by facilitating the rational and sustainable development of Guyana's natural resources through the effective management, regulation, coordination and oversight of key entities in the sector.

STRATEGIES:

- Promote safety in the mining sector
- Promote higher standards in mining technologies to improve recovery
- Improve monitoring and compliance of mining activities in accordance with the Mining Act and Regulations
- Identify areas suitable for sustainable mining
- Provide technical support and assistance to the industry in the promotion of best practices
- Implement policies for inland and offshore oil exploration
- Partner with other agencies to reduce trafficking in persons and other crimes in the mining districts

IMPACTS:

- Reduced mining-related accidents
- Increased restoration of mined out areas
- Increased compliance of mining activities with the Mining Act and Regulations
- Increased contribution of the extractive industries to the GDP
- Improved standards and techniques that will be required to dispose mining waste
- Inland and offshore oil exploration
- Reduce trafficking in persons and other crimes in the mining districts
- Improved level of long term employment in the extractive sector

INDICATORS:

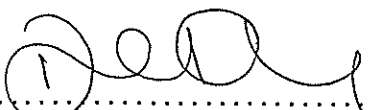
- Number of mining accidents reported
- Number of mining areas restored
- Number of new mining areas explored
- Number of mining activities that are compliant with the Mining Act and Regulations
- Percentage contribution of extractive industries to GDP
- Number of regulations developed for mining and logging companies
- Number of policies developed for inland and offshore oil exploration
- Number of mining-related crime
- Number of persons employed in the mining sector

PROGRAMME PERFORMANCE STATEMENTS

Programme: 262 Natural Resource Management

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 262 Natural Resource Management				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	6,450
Total Appropriated Current Expenditure	0	0	0	6,450
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	6,450
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	0	0	0	6,450



 Minister of Natural Resources

PROGRAMME PERFORMANCE STATEMENTS

Programme: 263 Environmental Management

OBJECTIVE:

To take measures necessary for effective protection and management of the natural environment, coordination of conservation programmes, sustainable use of natural resources, assessment of the impact of development activities on the environment and the integration of appropriate environmental provisions into development planning.

STRATEGIES:

- Implement steps and systems for the effective management of the natural environment
- Implement the National Biodiversity Strategy and Action Plan
- Coordinate environmental management activities of all persons, organizations and agencies
- Prevent and control environmental pollution
- Coordinate the preparation and implementation of the cross-sectoral programmes of environmental contents
- Promote public participation in the process of integrating environmental concerns in development planning, ensuring sustainability
- Coordinate a national environmental education and public awareness programme
- Promote the establishment of Environmental Management Systems in the private sector and development agencies
- Enhance the level of sustainable forest practices

IMPACTS:

- Greater level of compliance with air, noise, water and soil pollution standards for all authorized projects
- Increased public awareness of environmental and natural resources matters
- Development of partnerships with organizations/bodies that can perform suitable environmental functions
- Development of capacity to perform environmental functions such as monitoring and enforcement with sectoral agencies such as Local Government Bodies, Police, NGOs and Communities
- Maximization of self-monitoring, self-auditing and application of environmental technology by industries
- Conservation, protection and sustainable natural resources use
- Improved forest sustainability

INDICATORS:

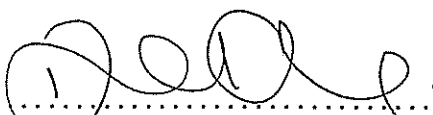
- Number of partnerships developed with organizations/bodies that can provide suitable environmental functions
- Percentage of projects compliant with air, noise, water and soil pollution standards
- The level of environmental and natural resource impacts of development
- Hectares of forested areas intact

PROGRAMME PERFORMANCE STATEMENTS

Programme: 263 Environmental Management

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 263 Environmental Management				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	588,537
Total Appropriated Current Expenditure	0	0	0	474,537
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	474,537
Total Appropriated Capital Expenditure	0	0	0	114,000
Programme Total	0	0	0	588,537



 Minister of Natural Resources

Infrastructure

Sector

Minister

Honourable David A. Patterson

Minister in the Ministry

Honourable Annette Ferguson

Permanent Secretary

Mr. B. Balram

Mission Statement

To promote high technical standards in the construction industry, in electrical installation and to coordinate and monitor policies and activities with respect to public infrastructure in roads, buildings and sea and river defences. To ensure the provision of safe and efficient transport and communications services.

The Ministry's mission is addressed through three programme areas which are stated below.

Ministry Administration is responsible for providing leadership, managerial and administrative direction, policy formulation, support services, including budgeting, financial and technical guidance and planning advice. This programme is also responsible for ensuring that civil aviation regulatory services are provided and that the CJ International Airport operations are conducted in a safe, efficient and orderly manner.

Public Works is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in Guyana. This is accomplished through the following sub-programmes: Programme Administration, Roads, Materials and Soils Research, Buildings, Electrical, Mechanical and Sea and River Defences.

Transport is responsible for constructing, developing and maintaining strategic government aerodromes in the hinterland regions and advises government on transport issues in order to facilitate the development of adequate, efficient and economical air, land and water transport countrywide. This is accomplished through the sub-programmes: Government Aerodromes and Central Transport Planning.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
311 Ministry Administration		
	31101 Main Office	3110101 Minister Secretariat 3110102 Secretariat of the Permanent Secretary
	31102 General Administration	3110201 Administration 3110202 Transport and Security
	31103 Budgeting and Finance	3110301 Central Accounting 3110302 Field Audit 3110303 Stores
	31104 Human Resources	3110401 Personnel Administration 3110402 Registry
	31105 Expenditure Planning & Management	3110501 Expenditure Planning and Management
312 Public Works		
	31201 Programme Administration	3120101 Programme Administration
	31202 Roads	3120201 Roads
	31203 Materials and Soils Research	3120301 Materials and Soils Research
	31204 Buildings	3120401 Buildings
	31205 Electrical	3120501 Electrical Inspection and Certification 3120502 Electrical Installation and Maintenance
	31206 Mechanical	3120601 Administration and Assessments 3120602 Services and Repairs
	31207 Sea and River Defences	3120701 Sea and River Defences
313 Transport		
	31301 Government Aerodromes	3130101 Maintenance of Government Airstrips
	31302 Central Transport Planning	3130201 Central Transport Planning

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1100100	Demerara Harbour Bridge	Demerara Harbour Bridge
1201800	Government Buildings	Government Buildings
1201900	Infrastructural Development	Infrastructural Development
1400300	Dredging	Dredging
1401500	Bartica/Issano/Mahdia Road	Bartica/Issano/Mahdia Road
1401700	Bridges	Bridges
1401800	Miscellaneous Roads	Miscellaneous Roads
1401900	Urban Roads/Drainage	Urban Roads/Drainage
1402300	Georgetown - Lethem Road	Georgetown - Lethem Road
1402600	Road Improvement and Rehabilitation Programme	Road Improvement and Rehabilitation Programme
1402700	Highway Improvement East Bank Demerara	Highway Improvement East Bank Demerara
1402701	Extension of EBD Four Lane	Highway Improvement East Bank Demerara
1402702	Implementation Support	Highway Improvement East Bank Demerara
1402800	Highway Improvement East Coast Demerara	Highway Improvement East Coast Demerara
1402900	Amaila Access Road	Amaila Access Road
1403000	Road Network and Expansion Project	Road Network and Expansion Project
1403201	Civil Works	West Demerara Highway
1403202	Design and Supervision	West Demerara Highway
1403300	Rehabilitation of Public and Main Access Roads	Rehabilitation of Public and Main Access Roads
1403500	Corentyne River Bridge Access Road	Corentyne River Bridge Access Road
1403600	Hinterland Roads	Hinterland Roads
1500402	Emergency Works	Sea Defences
1600200	Hinterland/Coastal Airstrip	Hinterland/Coastal Airstrip
1600300	Equipment - Civil Aviation	Equipment - Civil Aviation
1600400	Stellings	Stellings
1600900	CJIA Modernisation Project	CJIA Modernisation Project
2405100	Land Transport	Land Transport
2502100	Office Equipment	Office Equipment
2507200	Furnishings - Government Quarters	Furnishings - Government Quarters
2601000	Navigational Aids	Navigational Aids
2700100	Reconditioning/Construction of Ships	Reconditioning/Construction of Ships
2700200	Reconditioning of Ferry Vessels	Reconditioning of Ferry Vessels

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	15,865,359	5,226,899	5,202,922	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	15,865,359	5,226,899	5,202,922	0
Total Appropriated Capital Expenditure	13,368,366	3,465,699	3,443,433	0
Total Appropriated Current Expenditure	2,496,992	1,761,200	1,759,489	0
Total Employment Costs	592,282	380,551	380,531	0
Total Other Charges	1,904,710	1,380,649	1,378,959	0
Total Revenue	449,862	448,774	474,394	0
Total Current Revenue	449,862	448,774	474,394	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 311 Ministry Administration

OBJECTIVE:

To ensure effective and efficient co-ordination and management of human, financial and physical resources necessary for the successful administration of the ministry's operations, and to communicate government's policies and directives to the ministry's operatives and the general public.

STRATEGIES:

- Ensure the formulation of appropriate policies in pursuit of the ministry's mission
- Collect and analyse data
- Ensure the effective development and utilisation of human resources in order to attain the objectives of the Ministry
- Provide air traffic control, flight and aeronautical information services and maintenance services for telecommunication and navigation equipment
- Monitor, coordinate and manage operations and activities at CJ International Airport

IMPACTS:

- Effective and efficient policies for informed decision making
- Efficient utilisation of resources
- Air navigation services provided in a safe, orderly and efficient manner
- Effective and efficient management of airport operation

INDICATORS:

- Number of aviation policies updated
- Number of progress and evaluation reports produced
- Volume of air traffic
- Number of instances of violation of National Airport Standards

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 311 Ministry Administration				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	644,843	426,681	426,535	0
Total Appropriated Current Expenditure	618,450	426,681	426,535	0
610 Total Employment Costs	66,261	46,908	46,892	0
611 Total Wages and Salaries	59,967	41,719	41,719	0
613 Overhead Expenses	6,293	5,189	5,173	0
620 Total Other Charges	552,189	379,773	379,644	0
Total Appropriated Capital Expenditure	26,394	0	0	0
Programme Total	644,843	426,681	426,535	0

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Minister of Public Infrastructure

PROGRAMME PERFORMANCE STATEMENTS

Programme: 312 Public Works

OBJECTIVE:

To ensure the effective, efficient and safe design, supervision, construction and maintenance of civil works in Guyana.

STRATEGIES:

- Ensure the formulation of appropriate policies in pursuit of the ministry's mission
- Collect and analyse data
- Ensure the effective development and utilisation of human resources in order to attain the objectives of the Ministry
- Provide air traffic control, flight and aeronautical information services and maintenance services for telecommunication and navigation equipment
- Monitor, co-ordinate and manage operations and activities at CJ International Airport

IMPACTS:

- Effective and efficient policies for informed decision making
- Efficient utilisation of resources
- Air navigation services provided in a safe, orderly and efficient manner
- Effective and efficient management of airport operation

INDICATORS:

- Percentage of projects expedited on time
- Percentage of bridges in 'proper' condition
- Number of instances of accidents or loss of life due to deficiencies in building construction

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 312 Public Works				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	13,612,031	4,706,552	4,682,871	0
Total Appropriated Current Expenditure	1,811,930	1,315,351	1,313,936	0
610 Total Employment Costs	523,730	332,215	332,211	0
611 Total Wages and Salaries	522,316	330,971	330,967	0
613 Overhead Expenses	1,414	1,244	1,244	0
620 Total Other Charges	1,288,200	983,136	981,725	0
Total Appropriated Capital Expenditure	11,800,101	3,391,201	3,368,935	0
Programme Total	13,612,031	4,706,552	4,682,871	0

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Minister of Public Infrastructure

PROGRAMME PERFORMANCE STATEMENTS

Programme: 313 Transport

OBJECTIVE:

To construct and maintain strategic government aerodromes in the hinterland regions and advice government on transport issues critical to the development of adequate, efficient and economical air, land and water transport country-wide.

STRATEGIES:

- Maintain government aerodromes in keeping with standards set by and/or acceptable to the Guyana Civil Authority
- Facilitate the necessary inspections for licensing of government aerodromes, to be done by the Guyana Civil Aviation Authority
- Ensure that all government aerodromes that are open, are safe for aircraft operations
- Investigate and act on reports pertaining to maintenance of government aerodromes
- Ensure collection of aerodrome landing fees at government aerodromes
- Design appropriate aeronautical charts for use at government aerodromes
- Administer government's Hinterland Airstrip Development Programme

IMPACTS:

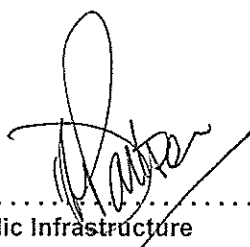
- Government aerodromes comply with applicable standards set by the Guyana Civil Aviation Authority
- Progressive expansion in the quantity and quality of government aerodromes throughout Guyana
- Availability of accurate aeronautical charts and updated lists for government aerodromes
- Informed decision making regarding transport investment resulting from analysis

INDICATORS:

- Updated list of government aerodromes in Guyana
- Percentage of the Cooperative Republic of Guyana aerodromes compliant with Guyana Civil Aviation Authority standards
- Revenues generated from landing fees

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 313 Transport				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,608,484	93,666	93,516	0
Total Appropriated Current Expenditure	66,613	19,168	19,018	0
610 Total Employment Costs	2,291	1,428	1,428	0
611 Total Wages and Salaries	2,291	1,428	1,428	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	64,322	17,740	17,590	0
Total Appropriated Capital Expenditure	1,541,872	74,498	74,498	0
Programme Total	1,608,484	93,666	93,516	0



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Minister of Public Infrastructure

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Minister

Honourable David A. Patterson

Minister in the Ministry

Honourable Annette Ferguson

Permanent Secretary

Mr. B. Balram

Mission Statement

To promote high technical standards in the construction industry, in electrical installation and to coordinate and monitor policies and activities with respect to public infrastructure in roads, buildings and sea and river defences. To ensure the provision of safe and efficient transport and communications services.

The Ministry's mission is addressed through three programme areas which are stated below.

Ministry Administration is responsible for providing leadership, managerial and administrative direction, policy formulation, support services, including budgeting, financial and technical guidance and planning advice. This programme is also responsible for ensuring that civil aviation regulatory services are provided and that the CJ International Airport operations are conducted in a safe, efficient and orderly manner.

Public Works is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in Guyana. This is accomplished through the following sub-programmes: Programme Administration, Roads, Materials and Soils Research, Buildings, Electrical, Mechanical and Sea and River Defences.

Transport is responsible for constructing, developing and maintaining strategic government aerodromes in the hinterland regions and advises government on transport issues in order to facilitate the development of adequate, efficient and economical air, land and water transport countrywide. This is accomplished through the sub-programmes: Government Aerodromes and Central Transport Planning.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
321 Policy Development and Administration		
	32101 Strategic Direction and Management	3210101 Strategic Direction 3210102 Strategic Management 3210103 Expenditure Planning and Management
	32102 Administrative Support Services	3210201 General Administration 3210202 Human Resource Management 3210203 Budgeting and Finance
	32103 Electrification and Energy Services	3210301 Electrification and Energy Services
322 Public Works		
	32201 Roads	3220101 Roads
	32202 Materials and Soils Research	3220201 Materials and Soils Research
	32203 Buildings	3220301 Buildings
	32204 Electrical	3220401 Electrical Inspection and Certification 3220402 Electrical Installation and Maintenance
	32205 Mechanical	3220501 Administration and Assessments 3220502 Services and Repairs
	32206 Sea and River Defenses	3220601 Sea and River Defenses
323 Transport		
	32301 Government Aerodromes	3230101 Government Aerodromes
	32302 Central Transport Planning	3230201 Central Transport Planning

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1101100	Demerara Harbour Bridge	Demerara Harbour Bridge
110110000	Demerara Harbour Bridge	Demerara Harbour Bridge
1214800	Government Buildings	Government Buildings
1214900	Infrastructural Development	Infrastructural Development
1403800	East Bank - East Coast Demerara Road Linkage	East Bank - East Coast Demerara Road Linkage
1403900	Dredging	Dredging
1404000	Bridges	Bridges
1404100	Miscellaneous Roads	Miscellaneous Roads
1404200	Urban Roads/Drainage	Urban Roads/Drainage
1404300	Road Improvement and Rehabilitation Programme	Road Improvement and Rehabilitation Programme
1404400	Highway Improvement East Bank Demerara	Highway Improvement East Bank Demerara
1404500	Highway Improvement East Coast Demerara	Highway Improvement East Coast Demerara
1404600	Amaila Access Road	Amaila Access Road
1404700	Road Network and Expansion Project	Road Network and Expansion Project
1404801	Civil Works	West Demerara Highway
1404802	Design and Supervision	West Demerara Highway
1404900	Rehabilitation of Public and Main Access Roads	Rehabilitation of Public and Main Access Roads
1405000	Guyana - Brazil Land Transport Link and Deep Water Port	Guyana - Brazil Land Transport Link and Deep Water Port
1405100	Corentyne River Bridge Access Road	Corentyne River Bridge Access Road
1405200	Hinterland Roads	Hinterland Roads
1501200	Emergency Works	Emergency Works
1501300	Sea Defences	Sea Defences
1501400	Sea and River Defence Works	Sea and River Defence Works
1601000	Stellings	Stellings
1601100	Hinterland / Coastal Airstrip	Hinterland / Coastal Airstrip
1601200	Equipment - Civil Aviation	Equipment - Civil Aviation
1601300	CJIA Modernisation Project	CJIA Modernisation Project
1601400	Central Transport Planning	Central Transport Planning
1601500	CJIA Corporation	CJIA Corporation
1902800	Equipment	Equipment
1903400	Guyana Restoration Project	Guyana Restoration Project
2406400	Land Transport	Land Transport
2508600	Office Equipment	Office Equipment
2508700	Furnishings - Government Quarters	Furnishings - Government Quarters
2606500	Electrification Programme	Electrification Programme
2606600	Lethem Power Company	Lethem Power Company
2606700	Hinterland Electrification	Hinterland Electrification
2606800	Power Utility Upgrade Programme	Power Utility Upgrade Programme
2606900	Sustainable Energy Programme	Sustainable Energy Programme
2606902	Sustainable Energy Programme	Sustainable Energy Programme
2606904	Sustainable Energy Programme	Sustainable Energy Programme

2607000	Navigational Aids	Navigational Aids
2700500	Reconditioning of Ferry Vessels	Reconditioning of Ferry Vessels
3402400	Guyana Energy Agency	Guyana Energy Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	0	12,520,644	7,584,695	30,641,699
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	12,520,644	7,584,695	30,641,699
Total Appropriated Capital Expenditure	0	9,843,290	4,920,332	23,336,037
Total Appropriated Current Expenditure	0	2,677,354	2,664,363	7,305,662
Total Employment Costs	0	208,203	208,022	643,691
Total Other Charges	0	2,469,151	2,456,341	6,661,971
Total Revenue	0	0	0	486,891
Total Current Revenue	0	0	0	486,891
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 321 Policy Development and Administration

OBJECTIVE:

To ensure effective and efficient coordination and management of human, financial and physical resources necessary for the successful administration of the ministry's operations, and to communicate government's policies and directives to the ministry's operatives and the general public.

STRATEGIES:

- Ensure the formulation of appropriate policies in pursuit of the ministry's mission
- Collect and analyse data
- Ensure the effective development and utilisation of human resources in order to attain the objectives of the Ministry
- Provide air traffic control, flight and aeronautical information services and maintenance services for telecommunication and navigation equipment
- Monitor, coordinate and manage operations and activities at CJ International Airport

IMPACTS:

- Effective and efficient policies for informed decision making
- Efficient utilisation of resources
- Air navigation services provided in a safe, orderly and efficient manner
- Effective and efficient management of airport operation

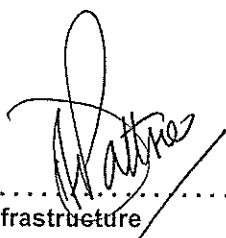
INDICATORS:

- Number of aviation policies updated
- Number of progress and evaluation reports produced
- Volume of air traffic
- Number of instances of violation of National Airport Standards

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 321 Policy Development and Administration				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	2,729,246	1,793,211	7,497,857
Total Appropriated Current Expenditure	0	1,507,265	1,496,438	4,270,037
610 Total Employment Costs	0	21,102	20,935	92,337
611 Total Wages and Salaries	0	19,897	19,629	85,783
613 Overhead Expenses	0	1,205	1,306	6,554
620 Total Other Charges	0	1,486,163	1,475,502	4,177,700
Total Appropriated Capital Expenditure	0	1,221,981	296,773	3,227,820
Programme Total	0	2,729,246	1,793,211	7,497,857

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Minister of Public Infrastructure



PROGRAMME PERFORMANCE STATEMENTS

Programme: 322 Public Works

OBJECTIVE:

To ensure the effective, efficient and safe design, supervision, construction and maintenance of civil works in Guyana.

STRATEGIES:

- Ensure the formulation of appropriate policies in pursuit of the ministry's mission
- Collect and analyse data
- Ensure the effective development and utilisation of human resources in order to attain the objectives of the Ministry
- Provide air traffic control, flight and aeronautical information services and maintenance services for telecommunication and navigation equipment
- Monitor, co-ordinate and manage operations and activities at CJ International Airport

IMPACTS:

- Effective and efficient policies for informed decision making
- Efficient utilisation of resources
- Air navigation services provided in a safe, orderly and efficient manner
- Effective and efficient management of airport operation

INDICATORS:

- Percentage of projects expedited on time
- Percentage of bridges in 'proper' condition
- Number of instances of accidents or loss of life due to deficiencies in building construction

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 322 Public Works				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	9,454,605	5,499,891	17,818,481
Total Appropriated Current Expenditure	0	1,121,623	1,119,577	2,956,850
610 Total Employment Costs	0	186,139	186,125	548,705
611 Total Wages and Salaries	0	185,851	185,837	546,695
613 Overhead Expenses	0	288	288	2,010
620 Total Other Charges	0	935,484	933,453	2,408,145
Total Appropriated Capital Expenditure	0	8,332,982	4,380,313	14,861,631
Programme Total	0	9,454,605	5,499,891	17,818,481

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Minister of Public Infrastructure

PROGRAMME PERFORMANCE STATEMENTS

Programme: 323 Transport

OBJECTIVE:

To construct and maintain strategic government aerodromes in the hinterland regions and advice government on transport issues critical to the development of adequate, efficient and economical air, land and water transport country-wide.

STRATEGIES:

- Maintain government aerodromes in keeping with standards set by and/or acceptable to the Guyana Civil Authority
- Facilitate the necessary inspections for licensing of government aerodromes, to be done by the Guyana Civil Aviation Authority
- Ensure that all government aerodromes that are open, are safe for aircraft operations
- Investigate and act on reports pertaining to maintenance of government aerodromes
- Ensure collection of aerodrome landing fees at government aerodromes
- Design appropriate aeronautical charts for use at government aerodromes
- Administer government's Hinterland Airstrip Development Programme

IMPACTS:

- Government aerodromes comply with applicable standards set by the Guyana Civil Aviation Authority
- Progressive expansion in the quantity and quality of government aerodromes throughout Guyana
- Availability of accurate aeronautical charts and updated lists for government aerodromes
- Informed decision making regarding transport investment resulting from analysis

INDICATORS:

- Updated list of government aerodromes in Guyana
- Percentage of the Cooperative Republic of Guyana aerodromes compliant with Guyana Civil Aviation Authority standards
- Revenues generated from landing fees

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 323 Transport				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	336,793	291,594	5,325,361
Total Appropriated Current Expenditure	0	48,466	48,348	78,775
610 Total Employment Costs	0	962	962	2,649
611 Total Wages and Salaries	0	962	962	2,649
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	47,504	47,386	76,126
Total Appropriated Capital Expenditure	0	288,327	243,246	5,246,586
Programme Total	0	336,793	291,594	5,325,361

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Minister of Public Infrastructure

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Minister of Public Telecommunications
Honourable Catherine A. Hughes

Permanent Secretary
Mr. D. Cummings

Mission Statement

To provide strategic direction through policy formulation as well as a regulatory framework for the telecommunications and tourism sectors. The Ministry will also promote our tourism brand and the application of ICT and advancement of telecommunications in Guyana to support continuous economic growth and the development of a knowledge economy.

The Ministry's mission is addressed through three programme areas which are stated below.

Policy Development and Administration is responsible for the effective and efficient formulation, implementation and monitoring of national telecommunication and tourism policies.

Public Telecommunications is responsible for the managing how Government and public entities share data through electronic messages - that is written or printed matter, fixed or moving pictures, words, music or visible or audible signals or any control signals of any design and for any purpose by wire, radio or electromagnetic, spectral, optical or technological means.

Tourism Development is responsible for providing leadership for tourism and destination management, development, marketing and to promote sustainable tourism.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
331 Policy Development and Administration		
	33101 Strategic Direction and Management	3310101 Strategic Direction 3310102 Strategic Management
	33102 Administrative Support Services	3310201 General Administration 3310202 Human Resources Management 3310203 Budgeting and Finance
332 Public Telecommunications		
	33201 Public Telecommunications	3320101 Public Telecommunications
333 Tourism Development		
	33301 Tourism Management and Marketing	3330101 Tourism Marketing 3330102 Regulation 3330103 Product Development

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1217200	Arthur Chung Conference Centre	Arthur Chung Conference Centre
1217300	ICT Centre of Excellence	ICT Centre of Excellence
2406500	Land Transport	Land Transport
2509700	Office Equipment	Office Equipment
4100300	Tourism Development	Tourism Development

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	0	0	0	821,685
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	0	0	821,685
Total Appropriated Capital Expenditure	0	0	0	36,075
Total Appropriated Current Expenditure	0	0	0	785,610
Total Employment Costs	0	0	0	332,890
Total Other Charges	0	0	0	452,720
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 331 Policy Development and Administration

OBJECTIVE:

To formulate policies which give rise to new technologies and innovation in the telecommunications sector thereby improving interconnectivity across Guyana and create a sustainable national tourism industry by motivating stakeholders to provide customer-oriented services and modern state of the art facilities to foster Guyana's international competitiveness in these two sectors.

STRATEGIES:

- Review and analyze the current state of policies and trends in the two sectors with a view to updating relevant policies in keeping with international standards and best-practices
- Develop Strategic Plans for the Telecommunications and Tourism sectors to ensure that government addresses the advancement of the sectors in a prioritized and logical manner
- Undertake strengthening initiatives in the sectors through research and development to foster expansion and sustainability
- Provide support in the areas of monitoring, resource management, accounting and finance, secretarial and other administrative services

IMPACTS:

- Comprehensive policy planning to ensure international competitiveness of the sectors
- Promotion of the sectors in a manner which allows them to maximize their potential and contribute to economic growth
- Improved viability and growth within the sector as well as the creation of employment opportunities
- Effective functioning of the Ministry in the delivery of its services

INDICATORS:

- Travel and Tourism Competitiveness Index Ranking
- ICT Development Index Ranking
- Tourism as a % of GDP
- Telecommunications as a % of GDP
- Employment rate of the sectors
- % of sector targets met in a fiscal year

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 331 Policy Development and Administration				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	260,214
Total Appropriated Current Expenditure	0	0	0	243,379
610 Total Employment Costs	0	0	0	67,016
611 Total Wages and Salaries	0	0	0	66,514
613 Overhead Expenses	0	0	0	502
620 Total Other Charges	0	0	0	176,363
Total Appropriated Capital Expenditure	0	0	0	16,835
Programme Total	0	0	0	260,214


Minister of Public Telecommunications

PROGRAMME PERFORMANCE STATEMENTS

Programme: 332 Public Telecommunications

OBJECTIVE:

To establish systems which allow for the smooth and effective functioning of all agencies involved in the delivery of telecommunication services to the public.

STRATEGIES:

- Provide adequate infrastructure to support technological advancement to accommodate the era of big data and open data strategies and high-speed large-capacity technologies
- Promote inter-regional collaboration to improve communication across the Caribbean
- Integrate telecommunications across all major sectors to support disaster prevention, environment monitoring systems, health care information systems and education delivery
- Boost the safety and reliability of telecommunications networks so that telecommunication services can be used during emergencies
- Promote a cyberspace in which information can circulate freely, safely and securely
- Provide an environment in which the internet can be used more safely and securely
- Promote a variety of initiatives to ensure the sound development of telecommunications and the ensure convenience for the public
- Promote competition and enhancing of consumer protection rules
- Promote user convenience and facilitate improved management of postal services

IMPACTS:

- Expanded access to data at faster speeds
- Increased cooperative relations cultivated and strengthening connectivity established in the region
- Improved functioning of other sectors through the increased use of telecommunications services
- Improved security while browsing the internet and using other ICT services
- Increased benefits for the stakeholders in the telecommunications industry, particularly consumers of services
- Improved disaster management through the use of telecommunications
- Improved functioning and user-friendly culture cultivated in postal services nationwide

INDICATORS:

- Data transmittal speed
- Number of roaming services established
- Number of information systems established in major sectors
- Number of cyberspace attacks recorded annually
- Number of consumer complaints recorded for services provided in the telecommunications industry
- Number of consumer complaints recorded for postal services annually

PROGRAMME PERFORMANCE STATEMENTS

Programme: 332 Public Telecommunications

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 332 Public Telecommunications				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	319,247
Total Appropriated Current Expenditure	0	0	0	309,247
610 Total Employment Costs	0	0	0	265,874
611 Total Wages and Salaries	0	0	0	265,874
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	43,373
Total Appropriated Capital Expenditure	0	0	0	10,000
Programme Total	0	0	0	319,247


 Minister of Public Telecommunications

PROGRAMME PERFORMANCE STATEMENTS

Programme: 333 Tourism Development

OBJECTIVE:

To provide leadership for tourism development, marketing and destination management, and to implement national policies to promote sustainable tourism, create employment, product innovation and economic regeneration, attract investments, increase visitor expenditure and satisfaction, and boost Guyana's destination awareness and competitiveness in the global marketplace.

STRATEGIES:

- Prepare and implement an aggressive Tourism Development and Destination Marketing Plan to position Guyana as a globally recognized tourism destination brand
- Support businesses that are innovating new processes and products in the sectors
- Proactively promote investment opportunities to encourage investments in the tourism industry
- Collaborate with industry partners and stakeholders to collect, analyse and share information pertinent to tourism development and decision making
- Undertake institutional strengthening initiatives to boost the efficiency of the GTA

IMPACTS:

- Improved destination image, brand and awareness
- Increased products available in the sector as well as the promotion of businesses that are operating on the next generation level
- Improved tourism competitiveness through compliance by industry stakeholders to quality, service, safety, security and environmental standards
- Increased and improved international airlift to Guyana for the purpose of tourism and business investment in Guyana
- Increased tourist visitation, expenditure, satisfaction, length of stay, employment and investments in tourism

INDICATORS:

- Number of visitor arrivals per annum
- Number of tourism industry personnel trained
- Value of tourism investments
- No. of new businesses/products established in the sector
- Number of jobs created in the sector
- Airlift as measured by number of airlines, seat capacity, load factor per annum
- Number of tourism businesses licensed
- Room occupancy rate across hotel sub-sector

PROGRAMME PERFORMANCE STATEMENTS

Programme: 333 Tourism Development

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 333 Tourism Development				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	242,224
Total Appropriated Current Expenditure	0	0	0	232,984
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	232,984
Total Appropriated Capital Expenditure	0	0	0	9,240
Programme Total	0	0	0	242,224



 Minister of Public Telecommunications

Social

Services

Sector

Minister
Honourable Dr. Rupert Roopnarine

Minister in the Ministry
Vacant

Permanent Secretary
Ms. D. Nedd

Mission Statement

To ensure that every individual has equal access to education, which caters for his/her total development and equips him/her with the knowledge, skills and attitude necessary to make a meaningful contribution to national development.

The Ministry's mission is addressed through five programme areas which are stated below.

Main Office is responsible for providing leadership and managerial administration, necessary for the formulation of relevant sector strategies, which are critical for the successful implementation of the ministry's strategic plan. This programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

National Education Policy-Implementation and Supervision is responsible for coordinating the development and dissemination of education policies and policy guidelines, as well as monitoring the implementation of national education policies and curriculum across Guyana. Strong emphasis will be placed on strengthening communication and reporting between centre, regions and communities. Major aims are to garner community inputs and to get feedback on sectoral performance.

Ministry Administration is responsible for coordinating and managing efficiently the available human, financial and physical resources critical to the successful administration of the ministry operations.

Training and Development aims to enhance and develop skills, knowledge, attitudes, understanding and curricula, which are critical elements in the effective delivery and supervision of education across the nation. As improvement in the quality of education is the major priority for the Ministry, the greatest emphasis will be placed on the Training and Development Programme activities.

Education Delivery aims to effectively and efficiently coordinate, monitor and manage, in accordance with the national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels in Georgetown and the technical and vocational institutions nationally.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
411 Main Office	41101 Minister Secretariat	4110101 Minister Secretariat
	41102 Secretariat of the Permanent Secretary	4110201 Administration 4110202 Subventions 4110203 Guy Natl Commission for UNESCO
412 National Education Policy - Implementation and Sup	41201 Programme Administration	4120101 Programme Administration
	41202 Policy Implementation	4120201 Nursery 4120202 Primary 4120203 Secondary, Comm. High & Work Study 4120204 Technical and Vocational
	41203 Inspectorate	4120301 Inspectorate
	41204 School Board Secretariat	4120401 School Board Secretariat
413 Ministry Administration	41301 Human Resources	4130101 Policy 4130102 Personnel Administration 4130103 Training and Development
	41302 Planning	4130201 Planning / Project Implementation 4130202 Statistical Services 4130203 Management Information Systems
	41303 Budgeting and Finance	4130301 Budgeting and Finance Secretariat 4130302 Central Accounting 4130303 Field Auditing 4130304 Building Maintenance
	41304 General Administration	4130401 Administration 4130402 Central Registry 4130403 Security 4130404 Transport 4130405 Special Projects 4130406 Book Distribution Unit
	41305 Examinations Division	4130501 Administration 4130502 Supervision and Marking of Examinations
414 Training and Development	41401 Programme Administration	

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
		4140101 Programme Administration
	41402 Nat'l Centre for Education Resource Development	4140201 Administration
		4140202 Curriculum Development & Implementation
		4140203 Learning Resources Development Unit
		4140204 Measurement & Evaluation
		4140205 Materials Production
		4140206 School Libraries Division
		4140207 Distance Education
	41403 Teacher Training (CPCE)	4140301 Administration
		4140302 Curriculum and Instruction
		4140303 Development
	41404 Allied Arts	4140401 Administration
		4140402 Enrichment Subjects
		4140403 Performing Arts
415 Education Delivery	41501 Management and Coordination (G/town)	4150101 Management and Coordination (G/town)
	41502 Nursery (Georgetown)	4150201 Nursery (Georgetown)
	41503 Primary (Georgetown)	4150301 Primary (Georgetown)
	41504 Secondary and Community High Schools(G/Town)	4150401 Secondary and Community High Schools
	41505 Practical Instruction Centres	4150501 Practical Instruction Centres
	41506 Technical and Vocational	4150601 Administration
		4150602 Government Technical Institute (GTI)
		4150603 Guyana Industrial Training Centre (GITC)
		4150604 N/A Technical Institute (NATI)
		4150605 Linden Technical Institute (LTI)
		4150606 Carnegie School of Home Economics
		4150607 Craft Production
		4150608 Upper Corentyne Industrial Training Centre
	41507 Other Education: Subventions	4150701 University of Guyana
		4150702 Critchlow Labour College
		4150703 Kuru Kuru College

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1205900	Nursery, Primary and Secondary Schools	Nursery, Primary and Secondary Schools
1206000	President's College	President's College
1206100	Craft Production and Design	Craft Production and Design
1206200	Building - National Library	Building - National Library
1206400	Kuru Kuru Co-op College	Kuru Kuru Co-op College
1206500	Teachers' Training Complex	Teachers' Training Complex
1206600	University of Guyana - Turkeyen	University of Guyana - Turkeyen
1206700	University of Guyana - Berbice	University of Guyana - Berbice
2403300	Land Transport	Land Transport
2603000	New Amsterdam Technical Institute	New Amsterdam Technical Institute
2603100	Other Equipment	Other Equipment
2603200	G.T.I.	G.T.I.
2603300	G.I.T.C.	G.I.T.C.
2603400	Carnegie School of Home Economics	Carnegie School of Home Economics
2603500	School Furniture and Equipment	School Furniture and Equipment
2603600	Resource Development Centre	Resource Development Centre
2604300	Administration	Technical/Vocational Project
2604301	Training and Equipment	Technical/Vocational Project
2605600	UG - Science and Technology Support Project	UG - Science and Technology Support Project
2606100	Secondary Education Improvement Project	Secondary Education Improvement Project
4501900	Linden Technical Institute	Linden Technical Institute
4502700	Teachers' Education Project	Teachers' Education Project

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	13,520,712	6,624,583	6,610,577	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	13,520,712	6,624,583	6,610,577	0
Total Appropriated Capital Expenditure	1,952,027	582,275	582,238	0
Total Appropriated Current Expenditure	11,568,686	6,042,308	6,028,339	0
Total Employment Costs	3,629,593	2,685,073	2,681,232	0
Total Other Charges	7,939,093	3,357,235	3,347,108	0
Total Revenue	52,192	84,614	71,676	0
Total Current Revenue	52,192	84,614	71,676	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 411 Main Office

OBJECTIVE:

To provide leadership in the Education Sector and ensure the existence of relevant mechanisms and processes in the public and private sectors to ensure the achievement of the sector strategies and sector plan.

STRATEGIES:

- Pursue the institutional strengthening necessary in the operations of the central ministry, regions and tertiary organisations
- Ensure policies and programmes of all education institutions reflect the ministry's strategic plan
- Advise cabinet on, and recommend, decisions to be taken regarding education policies
- Ensure the optimal and effective utilisation of financial, human and physical resources
- Appoint and recommend council members for various educational institutions

IMPACTS:

- A structured and planned approach towards the achievement of the goals of the education sector
- Improved fiscal management of the education sector
- Improved transparency and accountability of records

INDICATORS:

- Number of policies developed
- Number of policies executed
- Number of agencies which produce and submit timely financial statements (audited report)

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 411 Main Office				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	458,146	371,066	370,145	0
Total Appropriated Current Expenditure	445,254	371,066	370,145	0
610 Total Employment Costs	62,267	52,794	52,794	0
611 Total Wages and Salaries	61,786	52,367	52,367	0
613 Overhead Expenses	481	427	427	0
620 Total Other Charges	382,987	318,272	317,351	0
Total Appropriated Capital Expenditure	12,891	0	0	0
Programme Total	458,146	371,066	370,145	0

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 412 Natl. Edu Policy-Implement. & Superv.

OBJECTIVE:

To effectively and efficiently coordinate the development and monitoring of the implementation of national education policies and curricula across Guyana, and to ensure uniform education standards.

STRATEGIES:

- Develop and disseminate education policies, policy guidelines and instructional materials to the relevant authorities
- Make education available and accessible to all children
- Monitor and supervise the quality of education delivered
- Establish regulations regarding the existence and operation of school boards
- Supervise and monitor the operation of school boards

IMPACTS:

- Structured approach to the development, monitoring and implementation of education policies
- Awareness of relevant education policies
- Improved curriculum delivery
- Unrestricted access to education and improved quality of education
- School board regulations are formulated, ratified and circulated

INDICATORS:

- Number of visits conducted to schools, Regions and districts
- Number of recommendations by the inspectorate unit implemented
- Number of training workshops on education delivery conducted
- Percentage of school aged children not in schools

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 412 Natl. Edu Policy-Implement. & Superv.				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	247,244	151,405	150,220	0
Total Appropriated Current Expenditure	225,072	151,405	150,220	0
610 Total Employment Costs	130,406	95,809	95,809	0
611 Total Wages and Salaries	122,446	88,700	88,700	0
613 Overhead Expenses	7,960	7,109	7,109	0
620 Total Other Charges	94,666	55,596	54,411	0
Total Appropriated Capital Expenditure	22,171	0	0	0
Programme Total	247,244	151,405	150,220	0

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 413 Ministry Administration

OBJECTIVE:

To ensure effective and efficient coordination and management of human, financial and physical resources necessary for successful administration of the ministry's operations.

STRATEGIES:

- Develop human resource capabilities, through the implementation of policy, and training and development
- Coordinate the development and implementation of education, finance and administrative policies and plans
- Collect and analyse data on the education sector
- Provide support services critical to the ministry's successful operations
- Provide support to users of IT systems and maintain computer hardware and software
- Advise executive management on IT and formulate IT policies and procedures for adoption by the Ministry

IMPACTS:

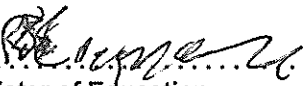
- Efficient administration of available resources in accordance with the Fiscal Management and Accountability Act
- Existence of multi-year operational plans as well as policy guidelines
- Awareness of sector development
- Improved attendance and performance of vulnerable students to alleviate social pressure
- Enhanced integrity of exams

INDICATORS:

- Number of policies instituted
- Percentage of students benefiting from snacks distributed
- Percentage of students benefiting from books distributed
- Number of national exams administered

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 413 Ministry Administration				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,438,980	999,724	993,122	0
Total Appropriated Current Expenditure	2,403,968	999,724	993,122	0
610 Total Employment Costs	256,163	207,518	203,677	0
611 Total Wages and Salaries	244,768	194,514	192,612	0
613 Overhead Expenses	11,396	13,004	11,065	0
620 Total Other Charges	2,147,804	792,206	789,445	0
Total Appropriated Capital Expenditure	35,012	0	0	0
Programme Total	2,438,980	999,724	993,122	0

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 414 Training & Development

OBJECTIVE:

To enhance and develop, skills, knowledge, attitudes and understanding in the delivery of education, to expand and develop curricula and to function in the capacities of research and supervision.

STRATEGIES:

- Establish and maintain effective linkages with partners in education in the provision of quality education
- Coordinate and develop allied arts training activities
- Coordinate and deliver initial and on the job teacher training programmes
- Monitor and evaluate all aspects of teachers training
- Plan, review, evaluate and develop school curriculum at all levels
- Advise on policy decisions and assist in the formulation of policy guidelines which relate to training and development

IMPACTS:

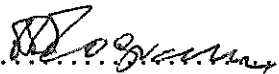
- Highly trained and qualified teachers at all levels
- Improved literacy level
- Implementation of school curriculum and compliance with guidelines and policy framework
- Integrity of examinations are maintained

INDICATORS:

- Number of trained teachers to be added to the system
- Number of curriculum guides developed
- Number of examinations administered at all educational levels

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 414 Training & Development				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,096,465	696,484	694,653	0
Total Appropriated Current Expenditure	1,059,260	694,000	692,169	0
610 Total Employment Costs	326,027	223,111	223,111	0
611 Total Wages and Salaries	313,471	211,555	211,555	0
613 Overhead Expenses	12,556	11,556	11,556	0
620 Total Other Charges	733,233	470,889	469,058	0
Total Appropriated Capital Expenditure	37,205	2,484	2,484	0
Programme Total	1,096,465	696,484	694,653	0

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 415 Education Delivery

OBJECTIVE:

To effectively and efficiently coordinate, monitor and manage the delivery of education at the nursery, primary and secondary (including PIC's) school levels in Georgetown and at the technical and vocational institutions, in accordance with national education policies and curricula.

STRATEGIES:

- Ensure that schools and technical institutions adhere to policy and curriculum guidelines
- Monitor activities at schools in Georgetown and all technical institutions
- Review education delivery mechanisms and recommend improved methods
- Ensure that qualified staff and teachers are distributed across all levels of schools and all technical institutions
- Ensure that the level of education delivered is consistent

IMPACTS:


- Schools' and institutions' operations are consistent with national policy
- Similar education opportunities are available to students at all school levels
- Quality education delivery / management
- Improved employment opportunities

INDICATORS:

- Number of updated curriculum guidelines and policies
- Number of schools/institutions monitored
- Percentage of students with passes over 70%
- Percentage of pupils meeting literacy / numeracy standards

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 415 Education Delivery				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	9,279,878	4,405,904	4,402,437	0
Total Appropriated Current Expenditure	7,435,131	3,826,113	3,822,683	0
610 Total Employment Costs	2,854,729	2,105,841	2,105,841	0
611 Total Wages and Salaries	2,566,542	1,903,009	1,903,009	0
613 Overhead Expenses	288,187	202,832	202,832	0
620 Total Other Charges	4,580,401	1,720,272	1,716,842	0
Total Appropriated Capital Expenditure	1,844,747	579,791	579,754	0
Programme Total	9,279,878	4,405,904	4,402,437	0

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Minister of Education

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Minister
Honourable Dr. Rupert Roopnarine

Minister in the Ministry
Honourable Nicolette Henry

Permanent Secretary
Mr. A. King

Mission Statement

To ensure that every individual with specific focus on youth has equal access to culture and sporting experiences which cater for his/her total development and equip him/her with the knowledge, skills and attitudes necessary to make a meaningful contribution to national development.

The Ministry's mission is addressed through four programme areas which are stated below.

Ministry Administration is responsible for providing leadership and managerial administration, necessary for the formulation of relevant strategies that are critical for the successful implementation of the ministry's plan. This Programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

Culture programme is designed to ensure that every individual has access to cultural experiences and other forms of art that contribute to his/ her total development and equip him/ her with knowledge, skills and attitudes necessary to make a meaningful contribution to national development.

Youth programme is designed to ensure that all young Guyanese are empowered, through interactive programmes, to enhance skills and develop attitudes so as to make meaningful contributions to national development.

Sport programme is designed to ensure that all Guyanese are provided with opportunities to participate in sporting activities and programmes thereby channeling creative energies, abilities and talent to contribute meaningfully to national development. Additionally, provision of new and international sporting facilities.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
441 Ministry Administration	44101 Main Office	4410101 Minister Secretariat 4410102 Secretariat of the Permanent Secretary 4410103 Budget and Finance 4410104 Personnel 4410105 General Administration
442 Culture	44201 Programme Administration	4420101 Programme Administration
	44202 Visual and Performing Arts	4420201 Burrowes School of Art 4420202 Music 4420203 National School of Dance 4420204 National Dance Company 4420205 National Cultural Centre
	44203 Preservation and Conservation	4420301 National Trust 4420302 Round House 4420303 National Museum 4420304 National Archives 4420305 Walter Roth Museum 4420306 Museum of African Art 4420307 Folk Research 4420308 Umana Yana
	44204 Community Development Projects	4420401 National Commemorative Committee 4420402 Subventions to Community Projects 4420403 Cultural Exchanges
443 Youth	44301 Youth Services	4430101 Programme Administration 4430102 President Youth Award Republic of Guyana 4430103 Youth Empowerment 4430104 Regional Outreach/Youth Exchanges
	44302 Youth Entrepreneurial Skills Training	4430201 Kuru Kuru Training Centre 4430202 New Opportunity Corps 4430203 Sophia Training Centre 4430204 Smythfield Youth Centre
444 Sport	44401 Sport	4440101 Sports Development 4440102 National Sports Commission

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1205600	Building - Cultural Centre	Building - Cultural Centre
1205700	Building - Central Ministry	Building - Central Ministry
1800100	Youth	Youth
2402600	National School of Dance	National School of Dance
2403400	Land Transport	Land Transport
2505800	Museum Development	Museum Development
2506600	Office Equipment and Furniture	Office Equipment and Furniture
4501600	National Trust	National Trust
4501700	National Archives	National Archives
4501800	National Sports Commission	National Sports Commission

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	2,437,120	1,077,471	1,068,510	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,437,120	1,077,471	1,068,510	0
Total Appropriated Capital Expenditure	893,540	94,462	94,459	0
Total Appropriated Current Expenditure	1,543,580	983,009	974,051	0
Total Employment Costs	455,474	325,742	319,591	0
Total Other Charges	1,088,107	657,267	654,459	0
Total Revenue	7,809	7,527	1,946	0
Total Current Revenue	7,809	7,527	1,946	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 441 Ministry Administration

OBJECTIVE:

To ensure effective and efficient management and coordination of human, financial and material resources necessary for the successful implementation and administration of the ministry's programmes.

STRATEGIES:

- Facilitate the development of human resource capabilities through the implementation of policy and the provision of learning opportunities
- Provide effective and efficient administration, finance and personnel services
- Coordinate the formulation, development and implementation of cultural, youth and sport policies and plans
- Promote the ministry's programmes and plans to other agencies and the general public
- Develop international and domestic linkages with cultural, youth and sports organisations

IMPACTS:

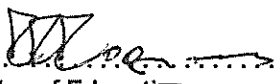
- Educated and competent staff
- Updated records, timely access to files, and improved administration
- Wider participation by society in culture, youth and sporting activities
- Greater linkages with international and domestic organisations

INDICATORS:

- Percentage of activities held as planned
- Number of annual, national, culture, youth and sport events

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 441 Ministry Administration				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	198,708	118,792	115,710	0
Total Appropriated Current Expenditure	188,600	118,792	115,710	0
610 Total Employment Costs	108,753	72,963	69,892	0
611 Total Wages and Salaries	105,044	69,915	66,862	0
613 Overhead Expenses	3,709	3,048	3,031	0
620 Total Other Charges	79,846	45,829	45,817	0
Total Appropriated Capital Expenditure	10,108	0	0	0
Programme Total	198,708	118,792	115,710	0


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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 442 Culture

OBJECTIVE:

To ensure that Guyanese are provided with opportunities to learn and actively participate in the visual and performing arts and to preserve and conserve our national heritage.

STRATEGIES:

- Develop and implement policies relating to cultural development
- Encourage the growth of cultural activities through training and promotion
- Create an environment for the understanding, appreciation and tolerance of the various cultures
- Preserve buildings, monuments, artifacts and documents
- Provide exposure for culturally talented persons

IMPACTS:

- Greater appreciation and tolerance of the various cultures
- Awareness of the contributions of cultural activities towards economic growth
- Record and preserve national historical documents
- Awareness of historical legacy

INDICATORS:

- Number of cultural presentations and exhibitions held
- Number of cultural activities held per region

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 442 Culture				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	657,544	338,481	337,547	0
Total Appropriated Current Expenditure	569,876	338,481	337,547	0
610 Total Employment Costs	132,451	92,204	91,280	0
611 Total Wages and Salaries	128,776	89,158	88,235	0
613 Overhead Expenses	3,676	3,046	3,045	0
620 Total Other Charges	437,425	246,277	246,267	0
Total Appropriated Capital Expenditure	87,668	0	0	0
Programme Total	657,544	338,481	337,547	0

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 443 Youth

OBJECTIVE:

To ensure that young Guyanese are empowered through interactive programmes designed to enhance skills and develop abilities and create a cadre of entrepreneurs to make meaningful contribution to national development.

STRATEGIES:

- Develop/modify and implement policies relating to the empowerment of youths through training
- Conduct vocational and remedial skills training
- Provide exposure for outreach and youth exchange programmes
- Create an environment in which youths are given the opportunity to make contributions between public and private sectors, NGOs and communities
- Act as custodians for wards of the court

IMPACTS:


- Existence of a new and more responsive policy for youth development
- Increase in employment for youths
- Increase/ heightened awareness of how youths live, relate to each other and solve problems, in various parts of the country and overseas and how to ameliorate these problems
- Recognition and appreciation of the contribution of youth activities to all facets of life in the social and economic development of Guyana
- Reduction in the number of juvenile delinquents

INDICATORS:

- Youth unemployment rate
- Number of public - private - NGO - community partnership
- Number of youths participating in national events
- Percentage of juvenile delinquents rehabilitated

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 443 Youth				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	590,550	359,517	355,476	0
Total Appropriated Current Expenditure	519,786	342,785	338,744	0
610 Total Employment Costs	200,520	148,636	147,372	0
611 Total Wages and Salaries	194,768	143,115	142,045	0
613 Overhead Expenses	5,752	5,521	5,327	0
620 Total Other Charges	319,266	194,149	191,372	0
Total Appropriated Capital Expenditure	70,763	16,732	16,732	0
Programme Total	590,550	359,517	355,476	0


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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 444 Sport

OBJECTIVE:

To ensure that all Guyanese are provided with opportunities to participate in sporting activities/programmes thereby channeling energies, abilities and talents to contribute meaningfully to national development.

STRATEGIES:

- Develop, modify and implement policies relating to the development and administration of sports
- Develop a spirit of competitiveness and keen sportsmanship through competition both locally and internationally
- Encourage the development of interest in various sporting disciplines through training (both practical and theoretical)
- Provision of a national sports stadium

IMPACTS:

- Existence of a new and more responsive policy for the development of sports in Guyana
- Greater understanding and appreciation of various sporting disciplines through varied exposure
- Awareness of the contribution of sporting activities towards social and cultural growth
- Hosting of and participating in competitions for various sporting disciplines nationally and internationally

INDICATORS:

- Updated legal framework in areas pertaining to the preservation and conservation of our heritage
- Number of competitive sporting activities accessible physically, geographically and socio-economically
- Percentage of communities participating in sporting activities
- Number of international sporting events held

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 444 Sport				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	990,318	260,681	259,778	0
Total Appropriated Current Expenditure	265,318	182,951	182,051	0
610 Total Employment Costs	13,749	11,939	11,048	0
611 Total Wages and Salaries	13,749	11,939	11,048	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	251,569	171,012	171,003	0
Total Appropriated Capital Expenditure	725,000	77,730	77,727	0
Programme Total	990,318	260,681	259,778	0

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Minister of Education

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Minister

Honourable Dr. Rupert Roopnarine

Minister in the Ministry

Honourable Nicolette Henry

Permanent Secretary

Ms. D. Nedd

Permanent Secretary Department of Culture, Youth and Sport

Mr. A. King

Mission Statement

To ensure that every individual has equal access to education, culture and sporting experiences which caters for his/her total development and equips him/her with the knowledge, skills and attitude necessary to make a meaningful contribution to national development.

The Ministry's mission is addressed through eight programme areas which are stated below.

Policy Development and Administration is responsible for effectively and efficiently formulating implementing and monitoring national education policies across the country, and to ensure the proper management of human, financial and physical resources.

Training & Development is responsible for enhancing and developing skills, knowledge, attitudes and understanding in the delivery of education, to expand and develop curricula and to function in the capacities of research and supervision.

Nursery Education is responsible for effectively and efficiently coordinating, monitoring and managing the delivery of education at the nursery level, in accordance with national education policies and curricula.

Primary Education is responsible for ensuring that all primary aged pupils benefit from quality education, which equips them with the necessary skills and knowledge for further education.

Secondary Education is responsible for contributing to a competent, qualified, and diversified labour force for the economic development of Guyana.

Post-Secondary/Tertiary Education is responsible for contributing to a competent, qualified, and diversified labour force for the economic and human capital development of Guyana.

Cultural Preservation and Conservation is responsible for ensuring that Guyanese are provided with opportunities to learn and actively participate in the visual and performing arts and to preserve and conserve our national heritage.

Youth is responsible for ensuring that young Guyanese are empowered through interactive programmes designed to enhance skills and development abilities and create a cadre of entrepreneurs to make meaningful contribution to national development.

Sport is responsible for ensuring that all Guyanese are provided with equal opportunities to participate through interactive programmes, whilst exploiting new economic frontiers that promote and foster physical well-being, talents, abilities and social cohesion, in order to contribute meaningfully to national development.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
401 Policy Development and Administration		
	40101 Strategic Management and Direction	4010101 Strategic Direction 4010102 Strategic Management
	40102 Strategic Planning and Information	4010201 Planning and Project Implementation 4010202 Statistical Services and Monitoring 4010203 MISU 4010204 Expenditure Planning and Management 4010205 Inspectorate-MERD
	40103 Administrative Support Services	4010301 General Administration 4010302 Human Resource Management 4010303 Budgeting and Finance
	40104 Other Services	4010401 Education Scientific & Cultural Support 4010402 National Accreditation Services
402 Training and Development		
	40201 Education Research and Development	4020101 Administration 4020102 Curriculum Dev. And Implementation 4020103 Learning Resource Development 4020104 Measurement and Evaluation 4020105 Materials Production 4020106 Libraries 4020107 School Health and Nutrition 4020108 Science & Technology
	40202 Initial Teacher Training (CPCE)	4020201 CPCE Administration 4020202 Curriculum and Instruction Development 4020203 Distance Education
	40203 Allied Arts	4020301 Allied Arts Administration 4020302 Enrichment Subjects 4020303 Performing Arts
	40204 Sports Development	4020401 Sports Development
403 Nursery Education		
	40301 Policy Implementation and Administration	4030101 Nursery Administration 4030102 Management & Coordination (G/town)
	40302 Service Delivery	4030201 Service Delivery
	40303 Support Services	

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
		4030301 Support Services
404 Primary Education		
	40401 Policy Implementation and Administration	4040101 Primary Administration 4040102 Management & Coordination (G/town)
	40402 Service Delivery	4040201 Service Delivery
	40403 Support Services	4040301 Support Services
405 Secondary Education		
	40501 Policy Implementation and Administration	4050101 Secondary Administration 4050102 Management & Coordination (G/town)
	40502 Service Delivery	4050201 Service Delivery
	40503 Support Services	4050301 Support Services
406 Post-Secondary/Tertiary Education		
	40601 Policy Implementation and Administration	4060101 Post-Secondary/Tertiary Education Administration 4060102 Technical & Vocational Education Training
	40602 Technical & Vocational, Entrepreneurial Skills Development	4060201 Technical & Vocational, Entrepreneurial Skills
	40603 Higher Education	4060301 Higher Education
407 Cultural Preservation and Conservation		
	40701 Preservation and Conservation	4070101 Administration 4070102 Heritage Sites 4070103 National History 4070104 Investigation of Folk Heritage 4070105 Anthropology and Archaeology
	40702 Community Development	4070201 Cultural Exchanges 4070202 Community Outreach
	40703 National Commemoration & Celebration	4070301 National Commemoration & Celebration
408 Youth		
	40801 Youth Services	4080101 Administration 4080102 President Youth Award Republic of Guyana 4080103 Youth Empowerment 4080104 Regional Outreach/Youth Exchanges
409 Sport		
	40901 Sport	4090101 Sports Development 4090102 Sports Management

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1215000	Administrative Buildings	Administrative Buildings
1215100	Teachers' Training Complex	Teachers' Training Complex
1215200	Building - Cultural Centre	Building - Cultural Centre
1215300	Nursery Schools	Nursery Schools
1215400	Primary Schools	Primary Schools
1215500	Secondary Schools	Secondary Schools
1215600	President's College	President's College
1215700	Craft Production and Design	Craft Production and Design
1215800	Kuru Kuru Co-op College	Kuru Kuru Co-op College
1215900	Adult Education Association	Adult Education Association
1216000	University of Guyana - Turkeyen	University of Guyana - Turkeyen
1216100	University of Guyana - Berbice	University of Guyana - Berbice
1217400	Building - National Library	Building - National Library
1302100	Youth Centres	Youth Centres
1800300	Youth	Youth
2405500	National School of Dance	National School of Dance
2406600	Land Transport	Land Transport
2508800	Museum Development	Museum Development
2607100	Furniture and Equipment	Furniture and Equipment
2607200	Resource Development Centre	Resource Development Centre
2607300	Early Childhood Education Project	Early Childhood Education Project
2607400	School Furniture and Equipment	School Furniture and Equipment
2607500	Secondary Education Improvement Project	Secondary Education Improvement Project
2607600	New Amsterdam Technical Institute	New Amsterdam Technical Institute
2607700	G.T.I.	G.T.I.
2607800	G.I.T.C.	G.I.T.C.
2607900	Carnegie School of Home Economics	Carnegie School of Home Economics
2608000	UG - Science and Technology Support Project	UG - Science and Technology Support Project
2608100	Technical/Vocational Project II	Technical/Vocational Project II
4402500	Burrowes School of Arts	Burrowes School of Arts
4503500	National Sports Commission	National Sports Commission
4503600	Linden Technical Institute	Linden Technical Institute
4503700	Teachers' Education Project	Teachers' Education Project
4503800	National Trust	National Trust
4503900	National Archives	National Archives
4504000	Youth Initiative Programme	Youth Initiative Programme
4504200	Institutional Strengthening - CTNET and NAC	Institutional Strengthening - CTNET and NAC

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	0	7,874,640	7,296,703	19,830,410
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	7,874,640	7,296,703	19,830,410
Total Appropriated Capital Expenditure	0	1,648,360	1,266,456	3,773,118
Total Appropriated Current Expenditure	0	6,226,280	6,030,247	16,057,292
Total Employment Costs	0	1,730,153	1,606,106	4,973,090
Total Other Charges	0	4,496,127	4,424,141	11,084,202
Total Revenue	0	0	0	74,937
Total Current Revenue	0	0	0	74,937
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 401 Policy Development and Administration

OBJECTIVE:

To effectively and efficiently formulate, implement and monitor national education policies across the country, and to ensure the proper management of human, financial and physical resources.

STRATEGIES:

- Develop, implement and disseminate education, culture, youth and sport policies and programmes to the relevant authorities
- Ensure policies and programmes of all education, culture, youth and sport institutions reflect the ministry's strategic plan
- Ensure the optimal and effective utilization of financial, human and physical resources
- Monitor and supervise the quality of education, culture, youth and sport services delivered
- Ensure the policies and programmes across the sector are evidence-driven
- Mainstream and intensify the use of Information and Communication Technologies (ICT) across all levels of education delivery

IMPACTS:

- New policies developed to address emerging issues in the sector and current policies revised to address unforeseen consequences of established policies
- Greater awareness and compliance with the sector's policies
- Improved transparency and accountability in the sector
- Improved oversight of the delivery of education to ensure the maintenance of academic and non-academic standards
- Quality data compiled to inform policy and planning in the sector
- Increased number of students with access to ICT in schools

INDICATORS:

- Number of policies developed and executed
- Number of visits to schools, culture, youth and sport departments
- Number of departments submitting timely financial statements/reports
- Number of recommendations by the Inspectorate unit implemented
- Number of departmental results frameworks established
- Percentage of schools with functioning computer labs

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 401 Policy Development and Administration				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	620,761	497,693	1,678,633
Total Appropriated Current Expenditure	0	603,761	487,180	1,624,181
610 Total Employment Costs	0	332,546	244,445	651,180
611 Total Wages and Salaries	0	283,376	238,409	620,648
613 Overhead Expenses	0	49,170	6,036	30,532
620 Total Other Charges	0	271,215	242,735	973,001
Total Appropriated Capital Expenditure	0	17,000	10,514	54,452
Programme Total	0	620,761	497,693	1,678,633

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 402 Training and Development

OBJECTIVE:

To enhance and develop skills, knowledge, attitudes and understanding in the delivery of education through expansion and development of curricula, research and supervision and coordination of human and material resources.

STRATEGIES:

- Establish and maintain effective linkages with partners in education in the provision of quality education
- Coordinate and develop allied arts training activities with emphasis on incorporating music theory and practice into the primary level curriculum
- Coordinate and deliver initial and on-the-job teachers' training programmes
- Monitor and evaluate all aspects of teachers training
- Plan, review, evaluate and develop school curricula at all levels
- Develop international and domestic linkages with cultural, youth and sports organizations

IMPACTS:

- Improved student learning through access to varied teaching materials to support teacher instruction
- Competent teachers empowered to provide quality instruction
- Improved child friendly classrooms in a number of primary and secondary schools with interactive teaching methods
- High quality exhibitions and performances staged by students at regional and national levels

INDICATORS:

- Number of curriculum guides developed and evaluated
- Number of trained teachers added to the system
- Number of teachers trained specializing in Mathematics, Science, English and Music
- Percentage of students that score an average of 50 % or above at the end of year exam
- Number of national culture, youth and sport events held annually

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 402 Training and Development				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	1,071,681	953,858	2,150,145
Total Appropriated Current Expenditure	0	815,561	749,807	2,057,274
610 Total Employment Costs	0	203,930	168,878	598,167
611 Total Wages and Salaries	0	195,925	163,311	517,246
613 Overhead Expenses	0	8,005	5,566	80,921
620 Total Other Charges	0	611,631	580,929	1,459,107
Total Appropriated Capital Expenditure	0	256,120	204,052	92,871
Programme Total	0	1,071,681	953,858	2,150,145

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 403 Nursery Education

OBJECTIVE:

To effectively and efficiently coordinate, monitor and manage the delivery of education at the nursery level, in accordance with national education policies and curricula.

STRATEGIES:

- Ensure that nursery schools adhere to policy and curriculum guidelines
- Monitor activities at nursery level
- Review education delivery and recommend improved methodologies
- Ensure that qualified staff and teachers are deployed across all nursery schools

IMPACTS:


- Nursery children will be better prepared for the primary level following transition policies
- A conducive learning environment will be maintained
- Improved literacy and numeracy skills at the nursery level

INDICATORS:

- Percentage of pupils meeting nursery literacy standards
- Percentage of pupils meeting nursery numeracy standards
- Number of nursery schools visited and monitored for compliance with academic and non-academic standards
- Nursery enrolment rate
- Proportion of trained teachers in each nursery school

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 403 Nursery Education				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	891,274	797,926	1,913,216
Total Appropriated Current Expenditure	0	789,274	776,325	1,641,895
610 Total Employment Costs	0	115,549	115,522	359,018
611 Total Wages and Salaries	0	101,278	102,118	309,056
613 Overhead Expenses	0	14,271	13,404	49,962
620 Total Other Charges	0	673,725	660,804	1,282,877
Total Appropriated Capital Expenditure	0	102,000	21,601	271,321
Programme Total	0	891,274	797,926	1,913,216


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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 404 Primary Education

OBJECTIVE:

To ensure that all primary aged pupils benefit from quality education, equipping them with the necessary skills and knowledge for further education.

STRATEGIES:

- Plan, develop, implement the primary education service delivery
- Identify, plan and satisfy primary teachers' training needs
- Provide a supportive environment for equitable and effective primary education
- Initiate and support research activities related to primary education
- Monitor and evaluate the performance of the primary education system

IMPACTS:

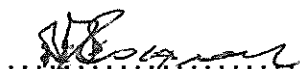
- Improved management and supervision of schools
- Increased number of primary schools with trained teachers
- Improved learning environment
- Increased pass rates

INDICATORS:

- Number of primary schools monitored for compliance with academic and non-academic standards
- Primary enrolment rate
- Percentage of pupils meeting literacy and numeracy standards
- Number of pupils completing primary education annually
- Percentage of pupils with passes at grades 2, 4 and 6 assessments
- Proportion of trained teachers in each primary schools

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 404 Primary Education				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	1,350,512	1,301,732	2,874,720
Total Appropriated Current Expenditure	0	1,252,538	1,236,429	2,769,746
610 Total Employment Costs	0	281,865	281,559	933,094
611 Total Wages and Salaries	0	249,340	249,916	794,641
613 Overhead Expenses	0	32,525	31,643	138,453
620 Total Other Charges	0	970,673	954,870	1,836,652
Total Appropriated Capital Expenditure	0	97,974	65,303	104,974
Programme Total	0	1,350,512	1,301,732	2,874,720


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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 405 Secondary Education

OBJECTIVE:

To contribute to a competent, qualified, and diversified labour force for the economic development of Guyana.

STRATEGIES:

- Plan, develop and implement secondary education service delivery
- Identify, plan and satisfy secondary teachers' training needs
- Provide a supportive environment for equitable and effective secondary education delivery
- Initiate and support research activities related to secondary education
- Monitor and evaluate the performance of the secondary education system

IMPACTS:

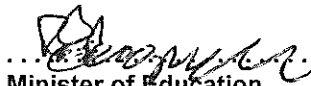
- Secondary schools are more effective in the achievement of academic and non-academic standards
- Improved capacity of teachers to use a variety of strategies and methodologies to deliver curriculum in various subject areas
- Schools develop effective learning environment
- Students matriculate at CSEC

INDICATORS:

- Percentage of students attaining grades 1-3 in 5 or more subjects including Mathematics & English at CSEC examination
- Secondary enrolment rate
- Number of secondary schools visited and monitored for compliance with academic and non-academic standards
- Employment rate for the age group 17-25
- Proportion of trained teachers in each secondary school

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 405 Secondary Education				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	1,762,682	1,561,779	4,500,333
Total Appropriated Current Expenditure	0	1,349,988	1,318,249	3,180,447
610 Total Employment Costs	0	550,419	550,110	1,614,750
611 Total Wages and Salaries	0	488,108	486,619	1,425,649
613 Overhead Expenses	0	62,311	63,491	189,101
620 Total Other Charges	0	799,569	768,139	1,565,697
Total Appropriated Capital Expenditure	0	412,694	243,530	1,319,886
Programme Total	0	1,762,682	1,561,779	4,500,333


Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 406 Post-Secondary/Tertiary Education

OBJECTIVE:

To contribute to a competent, qualified, and diversified labour force for the economic and human capital development of Guyana.

STRATEGIES:

- Define technical and vocational education and training programmes for youth and adults to meet the needs of business and industry and promote academic advancement
- Organize, supervise, monitor and evaluate the delivery of post secondary and tertiary training programmes
- Ensure equal access to post secondary/tertiary education

IMPACTS:

- Increased number of TVET graduates gaining employment
- Increased number of TVET graduates gaining admission for higher studies
- The quality of the delivery of TVET is enhanced
- Increased numbers of 'at-risk' groups accessing the programme

INDICATORS:

- Number of post secondary/tertiary education graduates employed
- Percentage TVET graduates admitted to institutions of higher learning
- Percentage of students that attain the CVQ 1
- Number of 'at risk' students enrolled
- Proportion of specialist trained teachers in each post secondary/tertiary institution
- Range of subject areas offered by TVET programme that are consistent with existing skills gap in related industries across the country

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 406 Post-Secondary/Tertiary Education				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	1,831,096	1,850,043	4,757,660
Total Appropriated Current Expenditure	0	1,141,559	1,198,249	3,442,105
610 Total Employment Costs	0	212,304	212,110	632,448
611 Total Wages and Salaries	0	199,356	200,377	580,218
613 Overhead Expenses	0	12,948	11,733	52,230
620 Total Other Charges	0	929,255	986,139	2,809,657
Total Appropriated Capital Expenditure	0	689,537	651,794	1,315,555
Programme Total	0	1,831,096	1,850,043	4,757,660

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 407 Cultural Preservation and Conservation

OBJECTIVE:

To develop, preserve, promote and foster appreciation for Guyana's cultural heritage and cultural diversity by formulating and implementing policies and programmes through training, documentation and dissemination of information, for improved nationhood.

STRATEGIES:

- Develop and implement policies relating to cultural development
- Encourage the growth of cultural activities through training and promotion
- Create an environment for the understanding, appreciation and tolerance of various cultures
- Preserve building, monuments, artefacts and documents
- Provide opportunities for people who work in the creative arts to have national, regional and international exposure

IMPACTS:

- Increased preservation of national identity through culture
- Economic diversification and increased employment through hosting of cultural activities
- Increased recognition of Guyanese culture and heritage
- Improved social cohesion through appreciation of heritage and tolerance for cultural diversity

INDICATORS:

- Percentage of the population who participate at least once in a cultural activity in the last 12 months
- Percentage of persons engaged in cultural occupations within the total employed
- Number of training programmes targeting promotion of cultural activities executed
- Number of heritage monuments, artefacts and historical records preserved

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 407 Cultural Preservation and Conservation				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	232,991	225,589	840,509
Total Appropriated Current Expenditure	0	210,191	205,966	739,404
610 Total Employment Costs	0	24,308	24,251	105,129
611 Total Wages and Salaries	0	23,947	23,928	102,967
613 Overhead Expenses	0	361	323	2,162
620 Total Other Charges	0	185,883	181,715	634,275
Total Appropriated Capital Expenditure	0	22,800	19,623	101,105
Programme Total	0	232,991	225,589	840,509

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 408 Youth

OBJECTIVE:

To ensure that young Guyanese are empowered through interactive programmes designed to enhance their skills, develop their abilities and create a cadre of entrepreneurs /volunteers/leaders to make meaningful contribution to national development.

STRATEGIES:

- Develop, modify and implement policies relating to empowerment of youth
- Develop programmes aimed to economically empower young people
- Develop regional, national and age-based youth profiles to foster evidence driven youth policies
- Conduct youth development training programmes
- Create a platform that fosters consultation on youth related issues, recognition and youth participation in social and economic development
- Establish and manage a micro-finance programme for youth
- Expand the skills development programme and follow-up initiatives to ensure they result in sustainable job creation

IMPACTS:

- Youths acquire skills to become employable
- Socio-economic development of youths is fostered
- Increased involvement of youths in national activities

INDICATORS:

- Youth unemployment rate
- Percentage of youth with recognised certification
- Number of youths participating in national events
- Percentage of youths able to meet basic needs of food, clothing and shelter

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 408 Youth				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	113,643	108,083	389,141
Total Appropriated Current Expenditure	0	63,408	58,042	188,141
610 Total Employment Costs	0	9,232	9,232	48,881
611 Total Wages and Salaries	0	9,030	9,002	46,934
613 Overhead Expenses	0	202	230	1,947
620 Total Other Charges	0	54,176	48,810	139,260
Total Appropriated Capital Expenditure	0	50,235	50,040	201,000
Programme Total	0	113,643	108,083	389,141

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 409 Sport

OBJECTIVE:

To ensure all Guyanese are provided with equal opportunities to participate through interactive programmes, whilst exploiting new economic frontiers that promote and foster physical well-being, talents, abilities and social cohesion, in order to contribute meaningfully to national development.

STRATEGIES:

- Develop, modify and implement policies in accordance with the National Sports Commission Act (1993) for the administration of sport in Guyana
- Provide opportunities through creation of platforms that foster competitiveness nationally, regionally and internationally
- Strengthen the delivery of sports related services through capacity building programmes
- Employ sports as a conduit through which communities, diverse and at-risk-groups can interact and appreciate cultural differences
- Promote sports tourism, entrepreneurship and career advancement to generate economic development

IMPACTS:

- Nationally, regionally and internationally positive image of Guyana promoted through sport

INDICATORS:

- Percentage of the population engaged in sports to achieve health benefits.
- Percentage of participants in formal and non-formal sport learning opportunities who achieve accreditation/qualifications
- Number of national, regional and international sporting events hosted

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 409 Sport				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	726,053
Total Appropriated Current Expenditure	0	0	0	414,099
610 Total Employment Costs	0	0	0	30,423
611 Total Wages and Salaries	0	0	0	30,423
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	383,676
Total Appropriated Capital Expenditure	0	0	0	311,954
Programme Total	0	0	0	726,053

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Minister of Education

AGENCY 45 - MINISTRY OF HOUSING AND WATER

Minister

Honourable Ronald A. Bulkan

Minister in the Ministry

Honourable Keith Scott

Minister in the Ministry

Honourable Dawn Hastings

Permanent Secretary

Mr. E. McGarrell

Mission Statement

To formulate policies in the Human Settlement and Water sectors and to monitor the implementation of projects and programmes designed to satisfy the housing and water needs of the population.

The Ministry's mission is addressed through one programme area which is stated below.

Housing and Water will provide Settlements Development, Water Resource Management and Regulation and Planning, as well as leadership and policy support to the housing and water sectors through which projects and programmes will be implemented.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
451 Housing and Water		
	45101 Strategic Management	4510101 Strategic Direction 4510102 Secretariat of the Parliamentary Secretary 4510103 Secretariat of the Permanent Secretary 4510104 Support Services 4510105 Strategic Administration
	45102 Sustainable Service in Housing and Community Dev.	4510201 Guyana Water Resource Management 4510202 Settlement Planning 4510203 Infrastructure Development 4510204 Land Administration 4510205 Community Development
	45103 Regulation and Planning	4510301 Auditing 4510302 Enforcement and Investigation 4510303 Monitoring
	45104 Sustainable Services in Water and Sanitation	4510401 Infrastructure Development 4510402 Reduction of Non-Revenue Water

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1302000	Community Infrastructure Improvement Project	Community Infrastructure Improvement Project
1402500	Community Roads Improvement Project	Community Roads Improvement Project
1900900	Infrastructural Development and Building	Infrastructural Development and Building
2507000	Furniture and Equipment	Furniture and Equipment
2800800	Water Supply	Water Supply
2800900	Coastal Water Supply	Coastal Water Supply
2801000	Linden Water Supply	Linden Water Supply
2801501	HSSA Squatting Areas Upgrade	Low Income Settlement Programme II
2801502	Pilots in the Interior	Low Income Settlement Programme II
2801503	Program Management	Low Income Settlement Programme II
2801504	Evaluation and Auditing	Low Income Settlement Programme II
2801700	Georgetown Sanitation Improvement Programme	Georgetown Sanitation Improvement Programme
2801800	Water Supply Rehabilitation - Linden	Water Supply Rehabilitation - Linden
2801900	Urban Sewerage and Water	Urban Sewerage and Water
2802000	Water Supply and Infrastructure Improvement Programme	Water Supply and Infrastructure Improvement Programme

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	8,888,618	2,322,628	2,321,341	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	8,888,618	2,322,628	2,321,341	0
Total Appropriated Capital Expenditure	8,375,434	2,059,371	2,058,091	0
Total Appropriated Current Expenditure	513,184	263,257	263,251	0
Total Employment Costs	48,047	38,158	38,158	0
Total Other Charges	465,137	225,099	225,093	0
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 451 Housing & Water

OBJECTIVE:

To provide leadership in the Housing and Water Sectors and ensure the existence of relevant mechanisms and processes to achieve the ministry's mission.

STRATEGIES:

- Implementation and coordination of sector goals and strategies
- Ensure that policies and activities reflect the ministry's mission
- Recommend decisions to cabinet regarding Housing and Water Sector policies
- Ensure the optimal and effective utilisation of the ministry's resources

IMPACTS:

- Structured and planned approach towards the achievement of sector goals
- Informed cabinet and legislative decisions on housing and water policies
- Efficient and effective utilisation of resources
- Improved project implementation and monitoring in the two sectors

INDICATORS:

- Number of house lot beneficiaries
- Number of persons benefiting from subsidised water rates
- Timely reports of progress of work done in implementation of projects in the housing & water sectors

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 451 Housing & Water				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	8,888,618	2,322,628	2,321,341	0
Total Appropriated Current Expenditure	513,184	263,257	263,251	0
610 Total Employment Costs	48,047	38,158	38,158	0
611 Total Wages and Salaries	46,509	37,081	37,081	0
613 Overhead Expenses	1,538	1,077	1,077	0
620 Total Other Charges	465,137	225,099	225,093	0
Total Appropriated Capital Expenditure	8,375,434	2,059,371	2,058,091	0
Programme Total	8,888,618	2,322,628	2,321,341	0



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Minister of Communities

AGENCY 42 - MINISTRY OF COMMUNITIES

Minister

Honourable Ronald A. Bulkan

Minister in the Ministry

Honourable Valerie Patterson

Minister in the Ministry

Honourable Dawn Hastings

Permanent Secretary

Mr. E. McGarrell

Mission Statement

To improve the quality of life of Guyanese by promoting the development of cohesive, empowered and sustainable communities through collaborative and integrated planning, good governance and satisfactory service delivery.

The Ministry's mission is addressed through two programme areas which are stated below.

Sustainable Communities Management is responsible for providing policy leadership and management to enable Local Democratic Organs to deliver social economic and environmental services in communities.

Sustainable Communities Development is responsible for providing affordable housing solutions and water supply and sanitation services, and promoting water resources management.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
421 Sustainable Communities Management		
	42101 Strategic Direction and Management	4210101 Strategic Direction 4210102 Strategic Management
	42102 Regional Management & Development	4210201 Regional Management & Development
	42103 Local Government Management & Development	4210301 Municipal Management & Development 4210302 NDCs Management & Development 4210303 Community Enhancement
422 Sustainable Communities Development		
	42201 Sustainable Settlement Service	4220101 Community Planning & Integration 4220102 Community Infrastructure Development 4220103 Land Divestment
	42202 Water & Sanitation Service	4220201 Water Management and Security 4220202 Community Water Supply 4220203 Community Sanitation

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1302200	Community Infrastructure Improvement Project	Community Infrastructure Improvement Project
1405300	Community Roads Improvement Project	Community Roads Improvement Project
1902900	Project Development and Assistance	Project Development and Assistance
1903000	Infrastructural Development	Infrastructural Development
1903100	Infrastructural Development and Building	Infrastructural Development and Building
1903200	Sustainable Livelihood and Entrepreneurial Development (SLED) Projects	Sustainable Livelihood and Entrepreneurial Development (SLED) Projects
1903300	Georgetown Restoration Programme	Georgetown Restoration Programme
2802100	Water Supply	Water Supply
2802200	Coastal Water Supply	Coastal Water Supply
2802300	Linden Water Supply	Linden Water Supply
2802400	Georgetown Sanitation Improvement Programme	Georgetown Sanitation Improvement Programme
2802500	Water Supply Rehabilitation - Linden	Water Supply Rehabilitation - Linden
2802600	Urban Sewerage and Water	Urban Sewerage and Water
2802700	Water Supply and Infrastructure Improvement Programme	Water Supply and Infrastructure Improvement Programme
2802800	Hinterland Sustainable Housing Programme	Hinterland Sustainable Housing Programme
3500200	Office Furniture and Equipment	Office Furniture and Equipment
3600300	Solid Waste Disposal Programme	Solid Waste Disposal Programme

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	0	4,665,104	3,134,890	6,748,620
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	4,665,104	3,134,890	6,748,620
Total Appropriated Capital Expenditure	0	4,284,481	2,765,310	5,317,274
Total Appropriated Current Expenditure	0	380,623	369,580	1,431,346
Total Employment Costs	0	53,272	53,272	201,586
Total Other Charges	0	327,351	316,308	1,229,760
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 421 Sustainable Communities Management

OBJECTIVE:

To enable Local Democratic Organs to deliver satisfactory social, economic and environmental services thereby improving living conditions in communities across Guyana.

STRATEGIES:

- Devolve and decentralize Government functions to Local Democratic Organs
- Foster economic growth and development at the local level
- Improve management of community infrastructure and services
- Institute strategic planning across regions

IMPACTS:

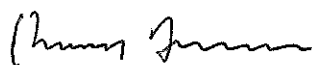
- Effective management of Local Democratic Organs
- Increased community satisfaction with services delivered by LDOs
- Well maintained facilities available for use in communities
- Reduced flooding of communities
- Improved relations among communities
- Improved planning, budgeting and Implementation of projects to achieve regional targets

INDICATORS:

- Number of new municipalities established
- Number of regional action plans completed
- Number of communities with economic profiles completed
- Number of communities affected by flooding
- Number of community disputes settled peacefully
- Number of regions with a strategic plan in place

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 421 Sustainable Communities Management				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	795,444	696,487	1,279,171
Total Appropriated Current Expenditure	0	164,887	155,588	554,981
610 Total Employment Costs	0	53,272	53,272	201,586
611 Total Wages and Salaries	0	50,645	51,587	193,244
613 Overhead Expenses	0	2,627	1,685	8,342
620 Total Other Charges	0	111,615	102,316	353,395
Total Appropriated Capital Expenditure	0	630,557	540,899	724,190
Programme Total	0	795,444	696,487	1,279,171



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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 422 Sustainable Communities Development

OBJECTIVE:

To provide affordable housing solutions, water supply and sanitation services and promote water resources management.

STRATEGIES:

- Improve the housing delivery system
- Reduce non-revenue water and improve energy efficiency
- Improve national sanitation services
- Promote integrated water resources management

IMPACTS:

- Increased home-ownership and quality of life
- Increased access to safe drinking water
- Reduced non-revenue water
- Improved sanitation services

INDICATORS:

- Occupancy rate in established communities
- Number of hinterland communities with housing in keeping with the 'quality' criteria
- Proportion of low and middle income families that applied for and received a house lot
- Volume of non-revenue water
- Number of communities accessing safe water

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 422 Sustainable Communities Development				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	3,869,660	2,438,403	5,469,449
Total Appropriated Current Expenditure	0	215,736	213,991	876,365
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	215,736	213,991	876,365
Total Appropriated Capital Expenditure	0	3,653,924	2,224,411	4,593,084
Programme Total	0	3,869,660	2,438,403	5,469,449



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Minister of Communities

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Minister

Honourable Dr. George A. Norton

Chief Executive Officer (ag)

Mr. Allan Johnson

Mission Statement

To provide a comprehensive range of quality health care services in an efficient, effective, equitable and caring manner with teaching and research activities designed to ensure excellence in patient care, education and research.

The Corporation's mission would be addressed through the co-ordinated effort of one programme area which is stated below.

Public hospital is responsible for improving the health status of all Guyanese and ensuring that health services are affordable and timely as well as the efficiency of health personnel through progressive education, training and administration systems.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
461 Public Hospital	46101 Administration	4610101 Administration 4610102 Dietary 4610103 Human Resources
	46102 Facilities	4610201 Maintenance 4610202 Biomedical 4610203 Plant and Equipment 4610204 General Services
	46103 Medical Services	4610301 Medical Services 4610302 Nursing Services 4610303 Diagnostic Services 4610304 Clinics
	46104 Education and Research	4610401 Health Sciences Education 4610402 Research

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1209900	Buildings	Buildings
2404400	Land and Water Transport	Land and Water Transport
4500202	Equipment	Georgetown Public Hospital Corporation
4500203	Equipment - Medical	Georgetown Public Hospital Corporation

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	5,702,761	4,010,772	4,010,772	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	5,702,761	4,010,772	4,010,772	0
Total Appropriated Capital Expenditure	413,491	59,312	59,312	0
Total Appropriated Current Expenditure	5,289,270	3,951,460	3,951,460	0
Total Employment Costs	2,432,182	1,796,273	1,796,273	0
Total Other Charges	2,857,088	2,155,187	2,155,187	0
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 461 Public Hospital

OBJECTIVE:

To provide the best possible medical, nursing and other appropriate care in an efficient and effective manner to all persons admitted through the Emergency Unit or referred to the Georgetown Hospital.

STRATEGIES:

- Ensure, in collaboration with other health care providers, that safe, effective and adequate medications are maintained in the Hospital at all times, for use by in and out patients
- Ensure the effective planning, organisation, implementation, and evaluation of all Health Information Systems (HIS)
- Ensure that the quality of medical and nursing care provided at the Georgetown Public Hospital is in accordance with accepted clinical standards through staff training programmes
- Ensure proper diagnosis, management and surveillance of diseases by providing accurate, timely and efficient laboratory services
- Continue to develop additional laboratory and improved diagnostic services.

IMPACTS:


- A high standard of medical, professional and nursing care
- Sufficient drugs and adequate storage space in the hospital
- Buildings are in a safe and secure condition
- Improved and expanded range of laboratory and diagnostic services

INDICATORS:

- Value of loss due to expiration of drugs
- Number of health care recipients
- Number of surgical interventions executed
- Number of counter referrals effectively executed i.e. patients referred to a lower level of the primary health care chain from Georgetown Public Hospital Corporation

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 461 Public Hospital				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	5,702,761	4,010,772	4,010,772	0
Total Appropriated Current Expenditure	5,289,270	3,951,460	3,951,460	0
610 Total Employment Costs	2,432,182	1,796,273	1,796,273	0
611 Total Wages and Salaries	1,990,904	1,449,309	1,449,309	0
613 Overhead Expenses	441,278	346,964	346,964	0
620 Total Other Charges	2,857,088	2,155,187	2,155,187	0
Total Appropriated Capital Expenditure	413,491	59,312	59,312	0
Programme Total	5,702,761	4,010,772	4,010,772	0



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Minister of Public Health

Minister

Honourable Dr. George A. Norton

Minister in the Ministry

Honourable Dr. Karen Cummings

Permanent Secretary (ag)

Mr. T. Thomas

Mission Statement

To improve the physical, social and mental health status of all Guyanese by ensuring that health services are as accessible, acceptable, affordable, timely and appropriate as possible given available resources and enhancing the effectiveness of health personnel through continuing education, training and management systems.

The Ministry's mission is addressed through seven programme areas which are stated below.

Ministry Administration is responsible for coordinating and managing efficiently available human, financial and physical resources critical to the successful and sustainable administration of the Ministry's operations to ensure the services offered are continuously expanding and maintained at an internationally accepted level.

Disease Control provides disease surveillance and prevention activities at the regional and national levels and manages the communicable and non-communicable diseases services.

Primary Health Care Services remains the cornerstone of the Ministry's strategy to assure the Guyanese public of accessible, technically competent and socially acceptable health care.

Regional and Clinical Services coordinates technical and other resource inputs and support to the health departments of the administrative regions from the Ministry of Health.

Health Sciences Education provides educational support for all the health training programmes and coordinates the planning and implementation of nursing and other clinical training programmes.

Standards and Technical Services establishes, coordinates, monitors and evaluates the implementation of norms and standards within which all the components of the health care delivery system (both private and public institutions) must operate.

Rehabilitation Services provides a wide range of services to persons with impairments and disabilities and is aimed at enabling them to achieve an optimum level of functioning, thus affording them the means to acquire a greater level of independence.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
471 Ministry Administration		
	47101 Main Office	4710101 Minister Secretariat 4710102 Secretariat of the Permanent Secretary 4710103 Chief Medical Secretariat 4710104 Food and Drug Administration 4710105 Principal Nursing Secretariat
	47102 Budgeting and Finance	4710201 Budgeting, Finance, Accounting and Audit 4710202 Central Supply Unit
	47103 Human Resources	4710301 Human Resources
	47104 General Administration	4710401 Administration 4710402 Central Procurement
	47105 Health Planning	4710501 Health Planning 4710502 Health Statistics
472 Diseases Control		
	47201 Administration	4720101 Administration 4720102 Port Health
	47202 Vector Control	4720201 Malaria 4720202 Filaria 4720203 Dengue 4720204 Tropical Disease Laboratory 4720205 Entomology/Parasitology
	47203 Chest Diseases/Tuberculosis	4720301 Chest Diseases/Tuberculosis
	47204 Hansens Disease	4720401 Hansens Disease
	47205 STDs/HIV/AIDS	4720501 STDs/HIV/AIDS
	47206 Epidemiology & Surveillance	4720601 Epidemiology 4720602 Surveillance 4720603 Emerging, Diseases & Intl. Health Reul.
	47207 Veterinary Public Health	4720701 Veterinary Public Health
	47208 Chronic Diseases	4720801 Chronic Diseases
	47209 Mental Health	4720901 Mental Health
473 Primary Health Care Services		

Programme	SubProgramme	Activity
	47301 Administration	4730101 Administration
	47302 Maternal and Child Health	4730201 Maternal and Child Health Services 4730202 Expanded Prog. on Immunisation (EPI)
	47303 Food and Nutrition	4730301 Nutrition Surveillance 4730302 Nutrition Education 4730303 Breast Feeding Education 4730304 Anaemia Education
	47304 Dental Health Services	4730401 Dental Health Services
	47305 Environmental Health	4730501 Environmental Health
	47306 Health Education & Promotion	4730601 Health Education & Promotion
	47307 Adolescent Health	4730701 Adolescent Health
	47308 Drug Demand Reduction Services	4730801 Drug Demand Reduction Services
474 Regional and Clinical Services	47401 Regional and District Health Centres and Hospitals	4740101 Reg. & Dist Hlth Cent. & Hospitals Support 4740102 Indigenous Comm Health
475 Health Sciences Education	47501 Health Education and Promotion	4750101 Health Education and Promotion 4750102 Drug Education/Rehabilitation
	47502 Technical and Clinical Training Programmes	4750201 Administration 4750202 Community Health Workers Training Prog. 4750203 Multi-Purpose Technician Training Programme 4750204 Pharmacy Assistant Training Programme 4750205 Env. Health Assistant Trainig Prog. 4750206 Dentex Training Programme 4750207 Medex Training Programme 4750208 Rehabilitation Assistant Training Programme 4750209 Laboratory Technician Training Programme 4750210 X-Ray Technician Training Programme
	47503 Nurses Training	4750301 General Nurses Training Programme 4750302 Public Health Nurses Training Programme 4750303 Psychiatric Nurses Training Programme 4750304 Anaesthetic Nurses Training Programme 4750305 Rural Midwifery Training
	47504 Health Learning Materials	4750401 Health Learning Materials
	47505 Administration	4750501 Administration
476 Standards and Technical Services		

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
	47601 Standards for Clinical and Other Services	4760101 Admin. & Public & Private Hlth Care Ins. 4760102 Quality Assurance and Management
	47602 Support Services	4760201 National Blood Transfusion Service 4760202 Regional Support Service 4760203 Government Pharmacy Service
477 Rehabilitation Services	47701 Administration	4770101 Administration
	47702 Rehabilitation Services	4770201 Regional Physiotherapy 4770202 Occupational Therapy 4770203 Speech Therapy 4770204 Audiology
	47703 Cheshire Home	4770301 Cheshire Home
	47704 Nat'l Voc. Training Cent. for Per. w/ Disabilities	4770401 Nat'l Voc. Train. Cent. for Per. w/ Disabilities

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1201700	Ministry of Health - Buildings	Ministry of Health - Buildings
1207700	Doctors' Quarters	Doctors' Quarters
1213000	Specialty Hospital Project	Specialty Hospital Project
2404500	Land and Water Transport	Land and Water Transport
2501800	Office Furniture and Equipment	Office Furniture and Equipment
2501900	Equipment - Medical	Equipment - Medical
2502000	Equipment	Equipment
4402100	Nutrition Programme - Phase II	Nutrition Programme - Phase II

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	9,777,997	6,612,537	6,596,978	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	9,777,997	6,612,537	6,596,978	0
Total Appropriated Capital Expenditure	963,971	80,311	80,310	0
Total Appropriated Current Expenditure	8,814,025	6,532,226	6,516,668	0
Total Employment Costs	3,483,474	2,861,818	2,861,818	0
Total Other Charges	5,330,552	3,670,408	3,654,850	0
Total Revenue	77,469	64,985	102,100	0
Total Current Revenue	77,469	64,985	102,100	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 471 Ministry Administration

OBJECTIVE:

To ensure effective and efficient coordination and management of human, financial and physical resources necessary for the successful administration of the ministry's operations.

STRATEGIES:

- Facilitate the development of human resource capabilities, through the implementation of policy and the provision of training opportunities
- Provide effective and efficient administrative, finance and personnel services
- Coordinate the development and implementation of health, finance and administration policies and plans
- Facilitate the development, coordination and integration of regional health plans and programmes with central health policies, plans and programmes
- Collect and analyse data on the health care sector

IMPACTS:

- Highly trained and competent staff
- Financial resources utilised in accordance with Fiscal Management and Accountability Act
- Sustainable implementation of service level agreement
- Coordinated central and regional health strategies

INDICATORS:

- Number of training sessions executed
- Percentage of Work Programme executed within budgetary allocation
- Number of performance assessments conducted / completed in all the regions
- Number of inter-agency issues resolved

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 471 Ministry Administration				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	922,638	675,677	673,804	0
Total Appropriated Current Expenditure	842,812	675,677	673,804	0
610 Total Employment Costs	249,846	203,649	203,649	0
611 Total Wages and Salaries	234,890	190,437	190,437	0
613 Overhead Expenses	14,956	13,212	13,212	0
620 Total Other Charges	592,966	472,028	470,155	0
Total Appropriated Capital Expenditure	79,825	0	0	0
Programme Total	922,638	675,677	673,804	0



Minister of Public Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 472 Diseases Control

OBJECTIVE:

To ensure the effective and efficient surveillance, prevention, management and control of communicable and non-communicable diseases through intersectoral and international collaboration.

STRATEGIES:

- Plan, develop, implement and evaluate surveillance activities, prevention and control programmes for communicable and non-communicable diseases
- Identify and plan for training needs
- Coordination of donor input to ensure best possible value for money
- Initiate and participate in research activities and special investigations to identify problems in target populations

IMPACTS:

- Reduced incidence and prevalence of communicable and non-communicable diseases
- Generation of reports based on research and special investigations of target populations
- Combat emerging and re-emerging infectious diseases

INDICATORS:

- Number of communicable and non-communicable cases detected, managed and controlled
- Number of disease investigations conducted
- Percentage of school aged population and other identified vulnerable groups receiving prophylactic services

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 472 Diseases Control				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,001,828	337,077	336,667	0
Total Appropriated Current Expenditure	984,544	337,077	336,667	0
610 Total Employment Costs	168,423	142,361	142,361	0
611 Total Wages and Salaries	150,533	125,716	125,716	0
613 Overhead Expenses	17,890	16,645	16,645	0
620 Total Other Charges	816,121	194,716	194,306	0
Total Appropriated Capital Expenditure	17,284	0	0	0
Programme Total	1,001,828	337,077	336,667	0



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Minister of Public Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 473 Primary Health Care Services

OBJECTIVE:

To ensure the Guyanese public has access to equitable, accessible, technically competent and socially acceptable primary health care.

STRATEGIES:

- Provide quality health care to women and children including family planning
- Assess nutritional needs and status at the national level
- Develop, implement, monitor and evaluate food and nutrition policies, plans and programmes
- Provide quality preventative, curative and rehabilitative oral health services
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide primary curative care and primary rehabilitative care
- Ensure adequate medical supplies

IMPACTS:

- Women and infants receive optimal care during the prenatal, perinatal and postnatal periods
- Improved nutrition status of population
- Increased life expectancy
- Evaluation of public health standards

INDICATORS:

- Maternal mortality rates
- Percentage of the infant population, prenatal, perinatal and postnatal women receiving all relevant vaccines
- Proportion of population receiving nutrition education / counseling
- Proportion of population suffering from malnutrition and obesity
- Morbidity and mortality rates

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 473 Primary Health Care Services				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	624,418	542,991	541,045	0
Total Appropriated Current Expenditure	614,506	542,991	541,045	0
610 Total Employment Costs	142,723	122,509	122,509	0
611 Total Wages and Salaries	130,369	111,234	111,234	0
613 Overhead Expenses	12,354	11,275	11,275	0
620 Total Other Charges	471,782	420,482	418,536	0
Total Appropriated Capital Expenditure	9,912	0	0	0
Programme Total	624,418	542,991	541,045	0



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Minister of Public Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 474 Regional & Clinical Services

OBJECTIVE:

To ensure that adequate and appropriate health care is made available to all the people of Guyana regardless of their geographic location.

STRATEGIES:

- Oversee and co-ordinate the functioning of all Regional Health Officers (RHOs)
- Support the regional health service in provision of quality care for the residents
- Assist in provision of specialist health care services to regions as deemed necessary
- Provide for the medical transfer of patients to the Georgetown Public Hospital when service is not available in their location
- Ensure adequate staffing of regional hospitals and health centers
- Oversee the Referral Systems

IMPACTS:

- Medical norms, standards and protocols are upheld at the regional level
- Quality health care is provided at the sub-national levels of the Primary Health Care Systems
- Specialist services are provided for persons at the regional level
- Medical transfer of critical patients is done in an efficient and timely manner
- Adequate staffing of all regional health facilities
- Adequate supply of medications and medical supplies to regions

INDICATORS:

- Number of specialists services provided
- Number of patients transferred
- Number of medical specialist vacancies filled
- Number of major surgeries completed in Regional and District Hospitals
- Number of incidences of shortages of medications and medical supplies in the administrative regions

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 474 Regional & Clinical Services				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	5,963,966	4,124,024	4,122,728	0
Total Appropriated Current Expenditure	5,136,773	4,049,215	4,047,919	0
610 Total Employment Costs	2,605,323	2,163,102	2,163,102	0
611 Total Wages and Salaries	2,432,868	2,002,665	2,002,665	0
613 Overhead Expenses	172,455	160,437	160,437	0
620 Total Other Charges	2,531,450	1,886,113	1,884,817	0
Total Appropriated Capital Expenditure	827,193	74,809	74,809	0
Programme Total	5,963,966	4,124,024	4,122,728	0

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Minister of Public Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 475 Health Sciences Education

OBJECTIVE:

To provide educational support to all health and medical programme activities, including planning and implementing interventions, training of health workers and communities in educational methodology, design and development of educational materials and research into the social and behavioural factors that contribute to health problems.

STRATEGIES:

- Facilitate the development of health education intervention in all training and health programmes (e.g. disease control, primary health) through regional health teams
- Coordinate technical training of nurses through training schools, and other health training courses
- Provide input into university based courses and review the curriculum and job descriptions of nurses and other categories of health workers
- Conduct qualitative research for the health sector in terms of determining causes of disease and the need for Training, including working with communities
- Develop plans for partial cost recovery for health learning materials
- Ensure that each medical programme/activity includes a health education component

IMPACTS:


- Highly trained and competent professional and technical staff
- High-quality, relevant materials produced
- Improved access to learning resources materials

INDICATORS:

- Number of persons graduated from technical and professional training
- Number of publications issued
- Number of students accessing Learning Resources Centres

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 475 Health Sciences Education				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	484,039	317,730	315,978	0
Total Appropriated Current Expenditure	468,070	312,228	310,477	0
610 Total Employment Costs	87,918	57,681	57,681	0
611 Total Wages and Salaries	57,673	38,658	38,658	0
613 Overhead Expenses	30,245	19,023	19,023	0
620 Total Other Charges	380,152	254,547	252,796	0
Total Appropriated Capital Expenditure	15,969	5,502	5,501	0
Programme Total	484,039	317,730	315,978	0



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Minister of Public Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 476 Standards & Technical Services

OBJECTIVE:

To establish, implement, monitor and evaluate norms and standards within which all components of the health care system must function.

STRATEGIES:

- Define and establish acceptable health care norms and standards
- Establish reporting schedules that enable a continuous monitoring and enforcement of the agreed norms and standards in all institutions (public and private)
- Identify and ensure that the technical, managerial and administrative support necessary for meeting the established norms and standards are available
- Maintain close contacts/liaison with the heads of all technical services and programmes in order to provide guidance to those offices
- Forecast education, training and technical requirements of the health sector

IMPACTS:


- Establishment of minimum standards of care to be achieved in all technical health units
- Availability of technical, educational and training expertise
- Comprehensive plans that forecast the educational, training and technical requirements of the health sector

INDICATORS:

- Proportion of health facilities inspected and licensed
- Number of relevant and updated training sections offered

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 476 Standards & Technical Services				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	524,815	408,505	404,407	0
Total Appropriated Current Expenditure	511,603	408,505	404,407	0
610 Total Employment Costs	94,137	74,865	74,865	0
611 Total Wages and Salaries	85,239	66,553	66,553	0
613 Overhead Expenses	8,897	8,312	8,312	0
620 Total Other Charges	417,467	333,640	329,542	0
Total Appropriated Capital Expenditure	13,212	0	0	0
Programme Total	524,815	408,505	404,407	0



Minister of Public Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 477 Rehabilitation Services

OBJECTIVE:

To provide on a national level a wide range of rehabilitation services for persons with impairments and disabilities, aimed at enabling them to achieve an optimum level of functioning (physical, cognitive, social and emotional), thus affording them the means to change their lives towards acquiring a greater level of independence.

STRATEGIES:

- Provide a range of rehabilitative services in response to demand from persons with impairments and disabilities
- Facilitate programme managers applying the team approach in designing policies and programmes
- Ensure effective and efficient service delivery at all levels by provision of adequate human, financial and material resources (trained staff, properly maintained and functioning equipment)
- Ensure efficient supervision and accountability for all related rehabilitation facilities
- Provide vocational rehabilitation, counseling and training

IMPACTS:

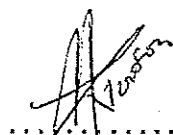
- Appropriately designed policies and programmes in all areas of rehabilitation services (e.g. speech therapy, occupational therapy, physiotherapy, audiology, vocational rehabilitation)
- Adequately trained staff at various levels providing efficient and effective rehabilitation
- Adequately equipped rehabilitation units and centers and effective community-based programmes
- Opportunities for skilled persons with disabilities to contribute to labour market and ultimately the development of the country

INDICATORS:

- Number of rehabilitation support and services offered
- Number of training workshops for rehabilitation staff and medical personnel in therapy intervention offered
- Proportion of persons accessing rehabilitation services

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 477 Rehabilitation Services				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	256,292	206,533	202,350	0
Total Appropriated Current Expenditure	255,717	206,533	202,350	0
610 Total Employment Costs	135,104	97,651	97,651	0
611 Total Wages and Salaries	121,777	87,310	87,310	0
613 Overhead Expenses	13,327	10,341	10,341	0
620 Total Other Charges	120,613	108,882	104,699	0
Total Appropriated Capital Expenditure	576	0	0	0
Programme Total	256,292	206,533	202,350	0



Minister of Public Health

Minister

Honourable Dr. George A. Norton

Minister in the Ministry

Honourable Dr. Karen Cummings

Permanent Secretary (ag)

Mr. T. Thomas

Mission Statement

To improve the physical, social and mental health status of all Guyanese by ensuring that health services are as accessible, acceptable, affordable, timely and appropriate as possible given available resources and enhancing the effectiveness of health personnel through continuing education, training and management systems.

The Ministry's mission is addressed through seven programme areas which are stated below.

Policy Development and Administration is responsible for coordinating and managing efficiently available human, financial and physical resources critical to the successful and sustainable administration of the Ministry's operations to ensure the services offered are continuously expanding and maintained at an internationally accepted level.

Disease Control provides disease surveillance and prevention activities at the regional and national levels and manages the communicable and non-communicable diseases services.

Family Health Care Services remains the cornerstone of the Ministry's strategy to assure the Guyanese public of accessible, technically competent and socially acceptable health care.

Regional and Clinical Services coordinates technical and other resource inputs and support to the health departments of the administrative regions from the Ministry of Public Health.

Health Sciences Education provides educational support for all the health training programmes and coordinates the planning and implementation of nursing and other clinical training programmes.

Standards and Technical Services establishes, coordinates, monitors and evaluates the implementation of norms and standards within which all the components of the health care delivery system (both private and public institutions) must operate.

Rehabilitation Services provides a wide range of services to persons with impairments and disabilities and is aimed at enabling them to achieve an optimum level of functioning, thus affording them the means to acquire a greater level of independence.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
431 Policy Development and Administration	43101 Strategic Direction and Management	4310101 Strategic Direction 4310102 Strategic Management
	43102 Administrative Support Services	4310201 General Administration 4310202 Budgeting and Finance 4310203 Human Resource Management
	43103 Strategic Planning and Information	4310301 Planning and Project Implementation 4310302 Statistical Services and Monitoring
432 Disease Control	43201 General Administration	4320101 Administration 4320102 Port Health
	43202 Vector Control	4320201 Malaria 4320202 Filaria 4320203 Dengue 4320204 Tropical Disease Laboratory 4320205 Entomology/Parasitology
	43203 Chest Diseases/Tuberculosis	4320301 Chest Diseases/Tuberculosis
	43204 Hansen's Disease	4320401 Hansen's Disease
	43205 STDs/HIV/AIDS	4320501 STDs/HIV/AIDS
	43206 Epidemiology & Surveillance	4320601 Epidemiology 4320602 Surveillance 4320603 Emerging Diseases and International Health
	43207 Veterinary Public Health	4320701 Veterinary Public Health
	43208 Chronic Diseases	4320801 Chronic Diseases
	43209 Mental Health	4320901 Mental Health
433 Family Health Care Services	43301 Administration	4330101 Administration
	43302 Maternal & Child Health	4330201 Maternal and Child Health Services 4330202 Expanded Programme Immunisation (EPI)
	43303 Food and Nutrition	4330301 Nutrition Surveillance

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
		4330302 Nutrition Education
		4330303 Breast Feeding Education
		4330304 Anaemia Education
	43304 Dental Health Services	4330401 Dental Health Services
	43305 Environmental Health	4330501 Environmental Health
	43306 Health Education and Promotion	4330601 Health Education and Promotion
	43307 Adolescent Health	4330701 Adolescent Health
	43308 Drug Demand Reduction Services	4330801 Drug Demand Reduction Services
434 Regional & Clinical Services	43401 National and Referral Support	4340101 National and Referral Support
	43402 Regional & District Health Centres & Hospitals Support	4340201 Regional & District Health Centres & Hospitals
		4340202 Indigenous Communities Health
435 Health Sciences Education	43501 Health Education and Promotion	4350101 Health Education and Promotion
		4350102 Drug Education/Rehabilitation
	43502 Technical & Clinical Training Programmes	4350201 General Administration
		4350202 Community Health Workers Training Programme
		4350203 Multi-Purpose Technician Training Programme
		4350204 Pharmacy Assistant Training Programme
		4350205 Environmental Health Assistant Training
		4350206 Dentex Training Programme
		4350207 Medex Training Programme
		4350208 Rehabilitation Assistant Training Programme
		4350209 Laboratory Technician Training Programme
		4350210 X-Ray Technician Training Programme
	43503 Nurses Training	4350301 General Nurses Training Programme
		4350302 Public Health Nurses Training Programme
		4350303 Psychiatric Nurses Training Programme
		4350304 Anaesthetic Nurses Training Programme
		4350305 Rural Midwifery Training
	43504 Health Learning Materials	4350401 Health Learning Materials
	43505 Administration	4350501 Administration
436 Standards and Technical Services	43601 Standards for Clinical & Other Services	4360101 Administration and Public and Private Health
		4360102 Quality Assurance and Management
	43602 Support Services	4360201 National Blood Transfusion Service

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
		4360202 Regional Support Service
		4360203 Government Pharmacy Service
437 Disability and Rehabilitation Services		
	43701 Administration	
		4370101 Administration
	43702 Disability and Rehabilitation Services	
		4370201 Regional Physiotherapy
		4370202 Occupational Therapy
		4370203 Speech Therapy
		4370204 Audiology
	43703 Cheshire Home	
		4370301 Cheshire Home
	43704 National Vocational Training Centre for Persons with Disabilities	
		4370401 National Vocational Training Centre for Persons

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
1216300	Georgetown Public Hospital Corporation	Georgetown Public Hospital Corporation
1217500	Doctors' Quarters	Doctors' Quarters
1217600	Specialty Hospital Project	Specialty Hospital Project
2405600	Land and Water Transport	Land and Water Transport
2508900	Office Equipment and Furniture	Office Equipment and Furniture
2509000	Equipment - Medical	Equipment - Medical
2509100	Equipment	Equipment
4402700	HIV/TB/Malaria Programmes	HIV/TB/Malaria Programmes
4402800	Modernisation of Primary Health Care System	Modernisation of Primary Health Care System
4504300	Technical Assistance	Technical Assistance

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	0	5,987,592	5,196,413	19,021,287
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	5,987,592	5,196,413	19,021,287
Total Appropriated Capital Expenditure	0	648,904	516,131	2,025,633
Total Appropriated Current Expenditure	0	5,338,688	4,680,282	16,995,654
Total Employment Costs	0	1,371,814	1,367,349	4,988,701
Total Other Charges	0	3,966,874	3,312,933	12,006,953
Total Revenue	0	0	0	113,415
Total Current Revenue	0	0	0	113,415
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 431 Policy Development and Administration

OBJECTIVE:

To ensure strategic policy formulation and the effective and efficient co-ordination and management of human, financial and physical resources necessary for the successful administration of the ministry's operations.

STRATEGIES:

- Strengthen strategic information capacity within the Health Sector
- Strengthen Ministry of Public Health's capacity to provide sector leadership and regulation
- Facilitate the development of human resource capabilities, through the implementation of policy and provide effective and efficient administrative and financial services
- Coordinate donor input to ensure best possible value for money

IMPACTS:

- Timely provision of health statistics to support national planning
- Regulated products presented along the food and drug chains meet consumers' satisfaction
- Reduction in emergency drug requests
- Alignment of Programmes' plans with the Sector's National Strategy
- Full complement of staff in key areas
- Health facilities are adequately equipped to deliver quality care

INDICATORS:

- Percentage of health statistics reports submitted on time
- Number of health facilities/hospitals in which Service Level Agreements are implemented
- Percentage of regulated products presented along the food and drug chains that meet consumers' satisfaction
- Number of emergency drug requests
- Percentage of key strategic actions of the national plan implemented
- Percentage of key areas with full staff complement
- Percentage of health facilities achieving required PPGHS standard

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 431 Policy Development and Administration				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	366,072	296,861	1,205,967
Total Appropriated Current Expenditure	0	346,214	281,616	1,148,757
610 Total Employment Costs	0	95,212	93,417	350,334
611 Total Wages and Salaries	0	89,653	89,200	332,300
613 Overhead Expenses	0	5,559	4,217	18,034
620 Total Other Charges	0	251,002	188,199	798,423
Total Appropriated Capital Expenditure	0	19,858	15,245	57,210
Programme Total	0	366,072	296,861	1,205,967



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Minister of Public Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 432 Disease Control

OBJECTIVE:

To ensure effective and efficient surveillance, prevention, management and control of communicable and non-communicable diseases through inter-sectoral and international collaboration.

STRATEGIES:

- Plan, develop, implement and evaluate surveillance activities, prevention and control programmes for communicable and non-communicable diseases
- Identify and plan for training needs
- Initiate and participate in research activities and special investigation to identify problems in target populations

IMPACTS:

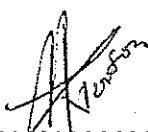
- Reduced incidence and prevalence of diseases and increased life-expectancy of the population
- Improved care and treatment services offered at health facilities across the country
- Improved analytical capability and improved planning to target identified health issues within the population

INDICATORS:

- Life expectancy
- Morbidity rate of all major diseases under the remit of Diseases Control
- Mortality rate due to major diseases under the remit of Diseases Control
- Percentage of 'at risk' populations per disease under Diseases Control covered by screening
- Number of new cases of major diseases under the remit of Diseases Control
- Number of health facilities submitting surveillance reports on time
- Number of special research undertaken

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 432 Disease Control				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	946,240	565,729	1,823,805
Total Appropriated Current Expenditure	0	863,790	491,275	1,453,015
610 Total Employment Costs	0	63,570	62,918	243,104
611 Total Wages and Salaries	0	56,189	59,147	221,633
613 Overhead Expenses	0	7,381	3,772	21,471
620 Total Other Charges	0	800,220	428,357	1,209,911
Total Appropriated Capital Expenditure	0	82,450	74,454	370,790
Programme Total	0	946,240	565,729	1,823,805



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Minister of Public Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 433 Family Health Care Services

OBJECTIVE:

To ensure the Guyanese public have access to equitable, accessible, technically competent and socially acceptable primary health care.

STRATEGIES:

- Provide equitable access to health care services
- Improve rural health and community based interventions
- Promote positive behavioural change in family health care
- Train health professionals

IMPACTS:

- Improved awareness of mother, child and family related health issues
- Population improve their attitudes, skills and behaviour related to nutritional principles
- Adaptation of healthy oral health practices
- Improved detection of potential environmental hazards
- Improved capacity of health care professionals to deliver quality care

INDICATORS:

- Maternal mortality rate
- Infant mortality rate
- Percentage of population suffering from malnutrition or obesity
- Caries prevalence
- Number of potential and existing environmental hazards detected
- Number of health care professionals trained
- Number of OB/GYN specialists recruited and deployed countrywide
- Number of persons enrolled in new midwifery programme

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 433 Family Health Care Services				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	238,131	185,290	934,997
Total Appropriated Current Expenditure	0	222,531	171,761	906,362
610 Total Employment Costs	0	49,216	48,531	202,932
611 Total Wages and Salaries	0	45,272	47,097	190,942
613 Overhead Expenses	0	3,944	1,435	11,990
620 Total Other Charges	0	173,315	123,229	703,430
Total Appropriated Capital Expenditure	0	15,600	13,530	28,635
Programme Total	0	238,131	185,290	934,997



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Minister of Public Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 434 Regional & Clinical Services

OBJECTIVE:

To ensure that regional and clinical services are provided consistently and adequately in all regions.

STRATEGIES:

- Oversee and coordinate the functioning of all regional health officers
- Support the regional health services in provision of quality care for the residents
- Assist in provision of specialist health care services to regions as deemed necessary
- Provide for the medical transfer of patients to the GPHC when services are not available in their location

IMPACTS:

- Health services provided efficiently and equitably in all regional health facilities
- Regional Health Facilities are positioned to deliver health services according to MPH quality standards

INDICATORS:

- Percentage of health facilities complying with the Package of Publicly Guaranteed Services
- Percentage of communities with access to a health facility
- Percentage of hinterland communities with access to level 2 and 3 health care services
- Time taken for a patient to be seen by a doctor from their time of arrival at a facility
- Number of facilities provided with requested resources
- Number of instances of shortages of drugs and medical supplies in Level 4 health care facilities

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 434 Regional & Clinical Services				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	3,859,555	3,694,239	13,346,279
Total Appropriated Current Expenditure	0	3,389,241	3,316,582	11,879,828
610 Total Employment Costs	0	1,059,589	1,057,871	3,774,918
611 Total Wages and Salaries	0	1,006,608	1,000,360	3,541,973
613 Overhead Expenses	0	52,981	57,512	232,945
620 Total Other Charges	0	2,329,652	2,258,710	8,104,910
Total Appropriated Capital Expenditure	0	470,314	377,657	1,466,451
Programme Total	0	3,859,555	3,694,239	13,346,279



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Minister of Public Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 435 Health Sciences Education

OBJECTIVE:

Provide a cadre of well trained health professionals for institutional human resource sustainability in Guyana and production of educational materials.

STRATEGIES:

- Improve the capacity of the faculty to deliver quality training and ensure the facilities provide an environment that is conducive for learning
- Improve the availability of human resources in the health system
- Adequate production of high quality health learning materials
- Incorporation of management module into training curriculum

IMPACTS:

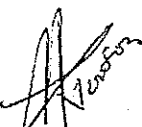
- Improved delivery of the training curriculum
- Increased number of competent medical professionals to provide high quality health care
- Increased reference material to support the assimilation and application of the concepts
- Improved management capacity within health facilities

INDICATORS:

- Percentage of graduates passing their first time
- Percentage of new graduates assessed by their supervisors as meeting the minimum job performance after one year
- Number of admissions to each training programme
- Number of persons trained in management

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 435 Health Sciences Education				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	234,437	144,174	672,835
Total Appropriated Current Expenditure	0	201,535	132,979	607,875
610 Total Employment Costs	0	23,888	24,698	104,105
611 Total Wages and Salaries	0	18,082	19,201	77,887
613 Overhead Expenses	0	5,806	5,496	26,218
620 Total Other Charges	0	177,647	108,282	503,770
Total Appropriated Capital Expenditure	0	32,902	11,195	64,960
Programme Total	0	234,437	144,174	672,835



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Minister of Public Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 436 Standards and Technical Services

OBJECTIVE:

To establish, implement, monitor and evaluate norms, standards and technical services for the health care system to facilitate quality assurance and provide adequate and safe blood.

STRATEGIES:

- Quality health care in accordance with international standards
- Establishment of acceptable health sector norms and standards
- Decentralisation of technical health services
- Accessibility and availability of adequate blood supplies for population

IMPACTS:


- Quality medical services provided to patients in public health facilities
- Facilities comply with national standards - Health Facilities Licensing Acts 2007 and the Regulations 2008/Quality Management
- Adequate and safe blood and blood products provided to meet the needs of the country
- Health facilities performing according to established standards
- Pharmacy departments compliant with LMIS and exhibiting good pharmacy practices

INDICATORS:

- Percentage of health facilities licensed in compliance with Health Facilities Act and Health Facilities Regulation
- Percentage of facilities reporting stock out in blood products
- Number of public pharmacies inspected for Logistical Management Information System and good pharmacy practices
- Level of compliance of pharmacies with required standards
- Percentage of hospitals inspected and determined to be compliant with required standards
- Number of laboratories aided to be certified/re-certified in accordance with a recognized certification body

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 436 Standards and Technical Services				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	253,100	233,109	690,240
Total Appropriated Current Expenditure	0	231,600	215,059	679,284
610 Total Employment Costs	0	31,885	31,593	145,565
611 Total Wages and Salaries	0	29,447	29,744	134,595
613 Overhead Expenses	0	2,438	1,850	10,970
620 Total Other Charges	0	199,715	183,466	533,719
Total Appropriated Capital Expenditure	0	21,500	18,050	10,956
Programme Total	0	253,100	233,109	690,240



Minister of Public Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 437 Disability and Rehabilitation Services

OBJECTIVE:

To provide rehabilitation services nationally to all persons with impairments and disabilities enabling them to achieve a greater level of independence and participation in society.

STRATEGIES:

- Equity in access to rehabilitation services
- Build human resource capacity to support persons with disabilities
- Increase public awareness on rehab services
- Promote the rights of persons with disabilities in Guyana

IMPACTS:


- Patients receive quality rehabilitative services and are able to improve their functionality
- Residents receiving continuous care are satisfied with level of services
- Clients are trained and attain skills to improve their functional capacity
- Increased number of institutions establishing systems to effectively serve persons with disabilities

INDICATORS:

- Percentage of persons completing therapy and returning to functional status
- Percentage of rehabilitated patients satisfied with the services provided
- Percentage of persons with disability who are residents of Cheshire Home that are satisfied with the services
- Percentage of persons with disability integrated into the labour market
- Number of institutions with established systems to serve persons with disability

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 437 Disability and Rehabilitation Services				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	90,057	77,010	347,164
Total Appropriated Current Expenditure	0	83,777	71,010	320,533
610 Total Employment Costs	0	48,454	48,320	167,743
611 Total Wages and Salaries	0	46,633	46,170	155,791
613 Overhead Expenses	0	1,821	2,150	11,952
620 Total Other Charges	0	35,323	22,691	152,790
Total Appropriated Capital Expenditure	0	6,280	6,000	26,631
Programme Total	0	90,057	77,010	347,164


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Minister of Public Health

Minister
Honourable Volda A. Lawrence

Minister in the Ministry
Honourable Simona Charles-Broomes

Permanent Secretary
Mrs. L. Baird

Mission Statement

To contribute to economic and social development by maintaining a stable industrial relations climate, formulating policies and providing integrated employment, training, social and welfare services.

The Ministry's mission is addressed through four programme areas which are stated below.

Strategic Planning, Administration & Human Services is responsible for coordinating and managing efficiently the available human, financial and physical resources critical to the successful administration of ministry operations.

Social Services strive to enhance both social and economic circumstances and opportunities of all Guyanese through the provision of an array of services, which address the needs of all.

Labour Administration strives to maintain and improve industrial relations, working conditions and the working environment and places individuals seeking jobs in suitable employment in addition to providing career advice, guidance and counseling.

Child Care and Protection strives to prevent, reduce and alleviate the effect of abuse of children by the provision of effective services in accordance with their rights in their communities and in the family setting.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
481 Strategic Planning, Admin and Human Services	48101 Policy Development	4810101 Policy Development 4810102 Policy Coordination and Implementation
	48102 Administration	4810201 General Administration 4810203 Budgeting and Finance 4810204 Human Resources
482 Social Services	48201 Administration	4820101 Administration
	48203 Probation and Social Services	4820301 Probation and Social Services
	48206 Elderly Care	4820601 Retirement Homes 4820602 Medical Treatment and Other Services
	48208 Gender Equality and Empowerment	4820801 Protection of Women's Rights 4820802 Protection of Men's Rights 4820803 Economic Advancement and Support 4820804 Elimination of Gender-Based Violence
	48209 Homeless Persons	4820901 Shelter and Rehabilitation
	48210 Indigent Populations	4821001 Indigent Population Services
	48211 Other Social Support Services	4821101 Other Social Support Services
483 Labour Administration	48301 Administration	4830101 Administration 4830102 Statistical Services
	48302 Industrial Relations	4830201 Labour Relations
	48303 Recruitment and Placement	4830301 Recruitment and Placement
	48304 Occupational Safety and Health	4830401 Occupational Safety and Health
	48305 Co-operatives	4830501 Co-operatives
484 Child Care and Protection	48401 Administration	4840101 Administration
	48402 Child Care	4840201 Orphanages and Other Care Centres 4840202 Foster-Care Services 4840203 Adoption

Programme**SubProgramme****Activity**

48403 Child Protection

4840204 Early Childhood Development

4840301 Protective Services

4840302 Counseling

4840303 Legal Enforcement

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1206800	Buildings	Buildings
2402800	Land Transport	Land Transport
2506000	Office Equipment	Office Equipment
2506100	Equipment	Equipment
4401900	Institutional Strengthening	Institutional Strengthening

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	9,658,869	5,973,500	5,916,292	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	9,658,869	5,973,500	5,916,292	0
Total Appropriated Capital Expenditure	150,896	702	702	0
Total Appropriated Current Expenditure	9,507,973	5,972,798	5,915,591	0
Total Employment Costs	634,685	479,576	479,576	0
Total Other Charges	8,873,287	5,493,222	5,436,015	0
Total Revenue	2,485	2,608	51,306	0
Total Current Revenue	2,485	2,608	51,306	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 481 Strategic Planning, Administration & Human Services

OBJECTIVE:

To coordinate the work programme of the ministry, and to ensure that services and resources are used efficiently and effectively.

STRATEGIES:

- Coordinate the work programmes of all divisions in the Ministry
- Provide effective personnel and accounting services
- Identify and acquire necessary equipment and material to sustain optimum levels of output
- Provide proper maintenance and care to buildings, equipment and surroundings

IMPACTS:

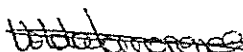
- Effective pursuit of the ministry's mission and sector strategies
- Accurate and easily accessible records
- Equipment failure is minimized, and general surroundings are operative, functional and aesthetically pleasing
- Safe, healthy, productive work environment

INDICATORS:

- Number of reports
- Equipment downtime
- Percentage of buildings with required maintenance standards

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 481 Strategic Planning, Administration & Human Services				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	269,212	119,302	117,811	0
Total Appropriated Current Expenditure	207,042	119,302	117,811	0
610 Total Employment Costs	122,139	71,562	71,562	0
611 Total Wages and Salaries	117,828	67,856	67,856	0
613 Overhead Expenses	4,311	3,706	3,706	0
620 Total Other Charges	84,903	47,740	46,249	0
Total Appropriated Capital Expenditure	62,170	0	0	0
Programme Total	269,212	119,302	117,811	0


Minister of Social Protection

PROGRAMME PERFORMANCE STATEMENTS

Programme: 482 Social Services

OBJECTIVE:

To promote the social welfare of all Guyanese by providing social, economic and medical services to the citizens of Guyana.

STRATEGIES:

- Provide non-contributory financial assistance to the elderly and less fortunate
- Monitor, regulate and assist in the expansion of Cooperatives and Friendly Societies
- Provide guidance and assistance to children and youth
- Strive towards the removal of all discrimination and violence against women
- Provide shelter and assistance to the homeless and destitute

IMPACTS:

- Improved standard of living for the elderly and less fortunate
- A co-operative movement which is vibrant, financially viable and accountable
- Informed children with improved self-esteem, confidence and an opportunity for a better life
- Enable women to participate equally in society and achieve their full potential
- Shelter is available for the homeless and destitute

INDICATORS:

- Number of Old Age Pension and Public assistance coupon booklets distributed
- Number of public education and training programmes to promote gender equity for the empowerment of women
- Number of homeless and destitutes utilising facilities

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 482 Social Services				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	8,603,221	5,394,934	5,354,893	0
Total Appropriated Current Expenditure	8,569,649	5,394,934	5,354,893	0
610 Total Employment Costs	263,429	201,677	201,677	0
611 Total Wages and Salaries	239,174	181,923	181,923	0
613 Overhead Expenses	24,255	19,754	19,754	0
620 Total Other Charges	8,306,220	5,193,257	5,153,216	0
Total Appropriated Capital Expenditure	33,572	0	0	0
Programme Total	8,603,221	5,394,934	5,354,893	0


Minister of Social Protection

PROGRAMME PERFORMANCE STATEMENTS

Programme: 483 Labour Administration

OBJECTIVE:

To improve and maintain industrial relations, working conditions and the working environment, to place individuals seeking jobs in suitable employment, and to provide career guidance and counselling.

STRATEGIES:

- Promote the establishment of workplace safety and health committees
- Initiate public awareness programmes on occupational safety and health
- Undertake inspections of workplaces and review safety and health regulations
- Establish and implement safety standards and a chemical safety programme
- Matching jobs and unemployed individuals
- Labour officers monitoring and intervening in strikes in industries

IMPACTS:


- Increased awareness of and concern for occupational safety and health in the work place and among the general population
- High risk industries, occupations and workplaces are identified
- Reduction in the number of unemployed individuals
- Minimize conflict through industrial stability

INDICATORS:

- Number of newsletters and Statistical Bulletins issued
- Number of work places inspected by the health and safety officers
- Unemployment Rate
- Number of strikes annually

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 483 Labour Administration				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	417,555	206,184	201,365	0
Total Appropriated Current Expenditure	379,111	205,482	200,663	0
610 Total Employment Costs	97,279	87,419	87,419	0
611 Total Wages and Salaries	88,637	80,548	80,548	0
613 Overhead Expenses	8,642	6,871	6,871	0
620 Total Other Charges	281,832	118,063	113,244	0
Total Appropriated Capital Expenditure	38,444	702	702	0
Programme Total	417,555	206,184	201,365	0


Minister of Social Protection

PROGRAMME PERFORMANCE STATEMENTS

Programme: 484 Child Care and Protection

OBJECTIVE:

To effectively provide for the basic needs of children whose needs are not being met by their parents, guardians and other primary care givers.

STRATEGIES:

- Providing rehabilitative services to parents, children and other family members affected by child abuse
- Providing emergency response systems for victims of child abuse
- Placing children who are victims of abuse in alternative care (adoption, foster, guardianship, institutional care)
- Monitoring the operations of children's homes and institutions to ensure compliance with minimum standards
- Promoting awareness to the plight of abused children and encouraging communities to assist in combating child abuse
- Monitoring the operations of children's homes and institutions to ensure compliance with minimum standards

IMPACTS:


- Reunification of families affected by child abuse with support for their continued well being
- Effective resolution of reports of child abuse
- Timely placement of children in alternative care options such as foster, adoption and residential care
- Optimal management of the operations of care facilities
- Increased compliance with standards governing the operation of day care facilities

INDICATORS:

- Number of children affected by child abuse reintegrated with their families
- Number of reported cases of child abuse investigated
- Number of reported cases of abused children in safe houses and receiving support services
- Number of persons accessing the services offered under this programme
- Number of care facilities operating in accordance with minimum standards

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 484 Child Care and Protection				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	368,881	253,080	242,224	0
Total Appropriated Current Expenditure	352,171	253,080	242,224	0
610 Total Employment Costs	151,838	118,918	118,918	0
611 Total Wages and Salaries	146,194	114,023	114,023	0
613 Overhead Expenses	5,644	4,895	4,895	0
620 Total Other Charges	200,332	134,162	123,306	0
Total Appropriated Capital Expenditure	16,711	0	0	0
Programme Total	368,881	253,080	242,224	0


Minister of Social Protection

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Minister

Honourable Volda A. Lawrence

Minister in the Ministry

Honourable Keith Scott

Permanent Secretary

Mrs. L. Baird

Mission Statement

To contribute to economic and social development by maintaining a stable industrial relations climate, formulating policies and providing integrated employment, training, social and welfare services.

The Ministry's mission is addressed through four programme areas which are stated below.

Policy Development and Administration is responsible for coordinating and managing efficiently the available human, financial and physical resources critical to the successful administration of ministry operations.

Social Services strive to enhance both social and economic circumstances and opportunities of all Guyanese through the provision of an array of services, which address the needs of all.

Labour Administration strives to maintain and improve industrial relations, working conditions and the working environment and places individuals seeking jobs in suitable employment in addition to providing career advice, guidance and counseling.

Child Care and Protection strives to prevent, reduce and alleviate the effect of abuse of children through the provision of effective services in accordance with their rights in their communities and in the family setting.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
491 Policy Development and Administration	49101 Strategic Direction and Management	4910101 Strategic Direction 4910102 Strategic Management
	49102 Administrative Support Services	4910201 General Administration 4910202 Budgeting and Finance 4910203 Human Resources
492 Social Services	49201 Administration	4920101 Administration
	49202 Probation and Social Services	4920201 Probation and Social Services
	49203 Elderly Care	4920301 Retirement Homes 4920302 Medical Treatment and Other Services
	49204 Empowerment	4920401 Empowerment
	49205 Homeless Persons	4920501 Homeless Persons
	49206 Indigent Populations	4920601 Indigent Population Services
	49207 Other Social Support Services	4920701 Other Social Support Services
	49208 Co-operatives	4920801 Co-operatives
493 Labour Administration	49301 Administration	4930101 Administration 4930102 Statistical Services
	49302 Industrial Relations	4930201 Industrial Relations
	49303 Recruitment and Placement	4930301 Recruitment and Placement
	49304 Occupational Safety and Health	4930401 Occupational Safety and Health
	49305 Co-operatives	4930501 Co-operatives
494 Child Care and Protection	49401 Administration	4940101 Administration
	49402 Child Care	4940201 Orphanages and Other Care Centre 4940202 Foster-Care Services 4940203 Adoption 4940204 Early Childhood Development

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1216400	Buildings	Buildings
2405700	Land Transport	Land Transport
2509300	Office Equipment	Office Equipment
2509400	Equipment	Equipment
4504400	Technical Assistance	Technical Assistance

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	0	4,027,947	3,992,328	13,924,273
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	4,027,947	3,992,328	13,924,273
Total Appropriated Capital Expenditure	0	75,800	56,237	208,900
Total Appropriated Current Expenditure	0	3,952,147	3,936,090	13,715,373
Total Employment Costs	0	228,117	227,264	802,229
Total Other Charges	0	3,724,030	3,708,827	12,913,144
Total Revenue	0	0	0	2,516
Total Current Revenue	0	0	0	2,516
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 491 Policy Development and Administration

OBJECTIVE:

To coordinate the work programme of the Ministry to ensure that services and resources are used efficiently and effectively.

STRATEGIES:

- Promote, monitor and evaluate the policies and programmes being implemented by the Ministry
- Coordinate the implementation of the Strategic Plan of the sector and ensure effective monitoring of programmes within the Ministry
- Provide effective personnel and accounting services
- Provide proper maintenance and care to buildings, equipment and surroundings

IMPACTS:

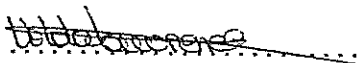
- Increased enforcement of existing laws pertaining to social issues
- An informed public on social and welfare issues
- Improved delivery of services to the public
- Improved working environment to support the efficient delivery of services

INDICATORS:

- Number of enforcement initiatives developed
- Percentage of population aware of social issues
- Number of days taken to address issues from the public

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 491 Policy Development and Administration				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	106,269	102,960	285,784
Total Appropriated Current Expenditure	0	97,269	93,980	249,584
610 Total Employment Costs	0	42,187	42,185	123,293
611 Total Wages and Salaries	0	41,446	41,223	117,645
613 Overhead Expenses	0	741	963	5,648
620 Total Other Charges	0	55,082	51,795	126,291
Total Appropriated Capital Expenditure	0	9,000	8,980	36,200
Programme Total '	0	106,269	102,960	285,784


Minister of Social Protection

PROGRAMME PERFORMANCE STATEMENTS

Programme: 492 Social Services

OBJECTIVE:

To work in partnership with all Guyanese toward the empowerment of individuals and families through the elimination of poverty and inter-personal violence.

STRATEGIES:

- Provide financial assistance and psychosocial support to the elderly, single parents, children and persons with disabilities
- Pursue intersectoral initiatives to promote health and well-being of geriatrics and other vulnerable groups
- Develop policy on the elderly
- Provide guidance and support to children and youths; especially those in conflict with the law
- Provide shelter and assistance to the homeless and indigent
- Strive towards the elimination of all forms of discrimination and violence against woman, persons with disabilities and the elderly
- Promote gender equality

IMPACTS:

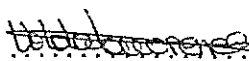
- Improved standard of living, care and independence for the elderly and other vulnerable groups
- Significantly reduce juvenile delinquency
- Empowered individuals with skills and responsibility which enables them to climb out of the depths of poverty
- Improved and where necessary built capacity of women to contribute and participate in society and decision-making

INDICATORS:

- Number of persons benefiting from Old-Age Pension and Public Assistance
- Number of elderly homes that meet minimum standards for elderly care
- Number of initiatives implemented to support the health and well-being of the elderly
- Number of initiatives implemented to support the health and well-being of vulnerable groups
- Percentage of youth and children involved in crime
- Number of residents of the Night Shelter
- Number of training programmes conducted aimed at promoting gender equality through the empowerment of women

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 492 Social Services				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	3,476,304	3,468,366	12,631,811
Total Appropriated Current Expenditure	0	3,458,104	3,455,610	12,548,811
610 Total Employment Costs	0	80,081	79,995	335,320
611 Total Wages and Salaries	0	74,908	74,684	305,011
613 Overhead Expenses	0	5,173	5,311	30,309
620 Total Other Charges	0	3,378,023	3,375,615	12,213,491
Total Appropriated Capital Expenditure	0	18,200	12,756	83,000
Programme Total	0	3,476,304	3,468,366	12,631,811


Minister of Social Protection

PROGRAMME PERFORMANCE STATEMENTS

Programme: 493 Labour Administration

OBJECTIVE:

To improve and maintain industrial relations, working conditions, place individuals seeking jobs into suitable employment and also to ensure that cooperative and friendly societies are suitably regulated and that statistical data for the programme is analyzed and disseminated.

STRATEGIES:

- Establish and implement safety standards and a chemical safety programme
- Conduct continuous monitoring of workplaces to ensure compliance with safety and health standards
- Monitor and mediate industrial disputes
- Ensure training programmes currently offered to unqualified individuals are compliant with applicable national standards
- Establish systems to link job seekers with potential employers
- Maintain the arrangement and direction of certified vocational training programmes offered throughout the country
- Expand the coverage of cooperatives and friendly societies
- Compile and disseminate Labour Market Information Survey Reports

IMPACTS:

- Reduced instances of violation of OHS standards and high risk industries, occupations and workplaces are identified
- Improved awareness through the development of national policies
- Reduced strikes and amicable resolution of industrial disputes
- Reduced unemployment
- Increased awareness of cooperatives and their contributions to society
- Updated and easily accessible labour market information

INDICATORS:

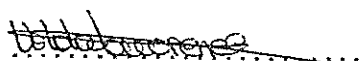
- Number of instances of violations of OHS standards
- Number of industrial disputes resolved
- Unemployment Rate
- Number of registered members of co-operatives
- Number of Labour Market Information Survey Reports published annually

PROGRAMME PERFORMANCE STATEMENTS

Programme: 493 Labour Administration

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 493 Labour Administration				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	239,375	226,214	484,501
Total Appropriated Current Expenditure	0	222,075	214,971	445,301
610 Total Employment Costs	0	44,489	44,255	135,731
611 Total Wages and Salaries	0	42,720	41,989	122,481
613 Overhead Expenses	0	1,769	2,266	13,250
620 Total Other Charges	0	177,586	170,716	309,570
Total Appropriated Capital Expenditure	0	17,300	11,243	39,200
Programme Total	0	239,375	226,214	484,501


Minister of Social Protection

PROGRAMME PERFORMANCE STATEMENTS

Programme: 494 Child Care and Protection

OBJECTIVE:

To prevent, reduce and alleviate abuse and neglect of children by effective interventions, procedures and programmes.

STRATEGIES:

- Provide protection for children who are being abused
- Promote the rights of the child
- Develop, support, monitor and maintain high standards in the provision of alternative care provided for children

IMPACTS:


- Children are removed from abusive environments and placed in safe homes
- Reduced infringements of children's rights
- Children receive the optimal care in alternative care options

INDICATORS:

- Number of instances of violation of the Rights of the Child
- Number of children placed in alternative care
- Percentage of institutions providing child care that meet minimum standards

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 494 Child Care and Protection				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	205,999	194,788	522,177
Total Appropriated Current Expenditure	0	174,699	171,530	471,677
610 Total Employment Costs	0	61,360	60,828	207,885
611 Total Wages and Salaries	0	59,953	59,395	198,551
613 Overhead Expenses	0	1,407	1,433	9,334
620 Total Other Charges	0	113,339	110,702	263,792
Total Appropriated Capital Expenditure	0	31,300	23,258	50,500
Programme Total	0	205,999	194,788	522,177


Minister of Social Protection

Public

Safety

Sector

Vice-President and Minister
Honourable Khemraj Ramjattan

Permanent Secretary (ag)
Ms. D. McCalmon

Mission Statement

To formulate policies with respect to public order and safety and to evaluate the implementation of such policies while assisting in protecting and maintaining the social fabric of Guyana.

The Ministry's mission is addressed through seven programme areas which are stated below.

Secretariat Services provides leadership, support and service to the other programmes by ensuring that mechanisms and processes are in place to achieve the ministry's mission and objectives.

Guyana Police Force provides service and protection by preventing and detecting crime, maintaining law and order, controlling traffic, safeguarding property and preserving the peace.

Guyana Prison Service provides for the custody and retraining of persons committed to the prisons, and engages them in economic and other social programmes.

Police Complaints Authority ensures that complaints against the Police Force are documented and action is taken.

Guyana Fire Service is responsible for educating the public and its staff in the prevention of fires and extinguishing fires so as to protect life and property.

General Register Office is responsible for maintaining the National Registers of Guyana.

Customs Anti Narcotics Unit is responsible for combating the narcotic drugs trade through the detection, detention and seizure of narcotic drugs and proceeds from narcotic drugs trafficking.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
511 Secretariat Services	51101 Secretariats of the Minister & P.S.	5110101 Secretariats of the Minister & P.S.
	51102 General Administration	5110201 Administration 5110202 Central Registry 5110203 Stores
	51103 Budgeting and Financing	5110301 Budget and Finance 5110302 Accounts 5110303 Field Audit
	51104 Human Resources	5110401 Personnel Policy 5110402 Personnel Administration
	51105 Research and Planning	5110501 Research and Planning
	51106 Security Division	5110601 Immigration Support Services 5110602 Public Sector Security 5110603 Inspectorate
	51107 Parole Board	5110701 Parole Board
512 Guyana Police Force	51201 Main Office	5120101 Secretariat of the Commissioner 5120102 Advisory Committees 5120103 Department of Development 5120104 Public Relations 5120105 Office of Professional Responsibilities
	51202 General Administration	5120201 Administration 5120202 Band 5120203 Sports
	51203 Human Resource Development	5120301 Personnel 5120302 Training and Recruitment 5120303 Welfare
	51204 Budgeting and Finance	5120401 Budget and Finance 5120402 Accounting 5120403 Stores 5120404 Construction and Maintenance 5120405 Messes and Bars
	51205 Operations	5120501 Administration

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
		5120502 Traffic
		5120503 Land and Water Transport
		5120504 Communications Branch
		5120505 Tactical Services Unit
		5120506 Mounted Branch
		5120507 Canine Branch
		5120508 Force Control
	51206 Criminal Investigations Department	5120601 Administration
		5120602 General Investigations
		5120603 Prevention
		5120604 Intelligence
		5120605 Crime Lab
		5120606 Records
		5120607 Juvenile
		5120608 Narcotics
		5120609 Homicide
		5120610 Fraud
		5120611 Court Security
	51207 Immigration	5120701 Administration
		5120702 Boarding
		5120703 Passport
		5120704 Recruitment
	51208 Auxiliaries	5120801 Auxiliaries
	51209 National Security	5120901 Administration
		5120902 Recruitment
		5120903 Field Operation
513 Guyana Prison Service	51301 General Administration	5130101 Office of the DP and PC
	51302 Human Resources Development	5130201 Human Resources Development
		5130202 Stores
	51303 Budgeting and Finance	5130301 Budget and Finance
		5130302 Stores
	51304 Georgetown Prison	5130401 Administration
		5130402 Operations
		5130403 Prisoners Welfare
	51305 New Amsterdam Prison	5130501 Administration
		5130502 Operations
		5130503 Prisoners Welfare
		5130504 Agricultural Development

Programme	SubProgramme	Activity
	51306 Mazaruni Prison	5130601 Administration 5130602 Operations 5130603 Prisoners Welfare 5130604 Agricultural Development
	51307 Sibley Hall Prison	5130701 Administration 5130702 Operations 5130703 Prisoners Welfare 5130704 Agricultural Development
	51308 Lusignan Prison	5130801 Administration 5130802 Operations 5130803 Prisoners Welfare 5130804 Agricultural Development
	51309 Timehri Prison	5130901 Administration 5130902 Operations 5130903 Prisoners Welfare 5130904 Agricultural Development
514 Police Complaints Authority	51401 Police Complaints Authority	5140101 Policy Complaints Authority
515 Guyana Fire Service	51501 General Administration	5150101 Secretariat of the CFO and DCFO 5150102 Registry
	51502 Budgeting and Finance	5150201 Administration 5150202 Budget and Finance 5150203 Stores
	51503 Human Resources Development	5150301 Personnel and Welfare 5150302 Training
	51504 Operations	5150401 Administration 5150402 Fire Fighting and Special Services 5150403 Workshop
	51505 Prevention	5150501 Administration 5150502 Public Education 5150503 Inspections and Investigations 5150504 Licenses and Safety Certificates 5150505 Processing of Plans
516 General Register Offices	51601 General Administration	5160101 General Registrar Secretariat 5160102 Administration
	51602 Operations	

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
		5160201 Administration
		5160202 Receipt and Dispatch
		5160203 Search
		5160204 Transcription
	51603 Preservation of Records	
		5160301 Preservation of Records
517 Customs Anti Narcotics Unit		
	51701 Customs Anti Narcotics Operations	
		5170101 Customs Anti Narcotics Operations

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1200600	Buildings - Prisons	Buildings - Prisons
1200700	Police Stations and Buildings	Police Stations and Buildings
1200800	Fire Ambulances and Stations	Fire Ambulances and Stations
1208500	Citizen Security	Citizen Security
1214000	Citizen Security Programme II	Citizen Security Programme II
1700200	General Registrar's Office	General Registrar's Office
2400400	Land and Water Transport - Police	Land and Water Transport - Police
2400500	Land Transport - Home Affairs	Land Transport - Home Affairs
2400600	Land and Water Transport - Fire	Land and Water Transport - Fire
2400700	Land and Water Transport - Prisons	Land and Water Transport - Prisons
2501200	Equipment and Furniture - Police	Equipment and Furniture - Police
2600100	Equipment - Police	Equipment - Police
2600200	Communication Equipment - Fire	Communication Equipment - Fire
2600300	Tools and Equipment - Fire	Tools and Equipment - Fire
2600400	Other Equipment - Prisons	Other Equipment - Prisons
2600500	Agricultural Equipment - Prisons	Agricultural Equipment - Prisons
2600700	Office Equipment and Furniture - Fire	Office Equipment and Furniture - Fire
2600800	Office Equipment and Furniture - Home Affairs	Office Equipment and Furniture - Home Affairs
2600900	Police Complaints Authority	Police Complaints Authority
2604200	Community Policing	Community Policing
2605000	Tools and Equipment - Prisons	Tools and Equipment - Prisons
2605700	Customs Anti Narcotic Unit	Customs Anti Narcotic Unit

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	11,668,265	7,586,877	7,584,759	0
Total Statutory Expenditure	15,579	19,717	19,717	0
Total Appropriation Expenditure	11,652,686	7,567,160	7,565,042	0
Total Appropriated Capital Expenditure	2,217,931	56,752	56,744	0
Total Appropriated Current Expenditure	9,434,755	7,510,408	7,508,298	0
Total Employment Costs	5,623,654	4,598,591	4,598,574	0
Total Other Charges	3,811,101	2,911,817	2,909,724	0
Total Revenue	555,185	612,844	624,915	0
Total Current Revenue	555,185	612,844	624,915	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 511 Secretariat Services

OBJECTIVE:

To provide support and service to the constituent departments so as to enable the ministry to fulfill its mission.

STRATEGIES:

- Ensure proper and effective utilisation of human resources in order to achieve both the goals of the ministry and the satisfaction and development of employees
- Collect and analyse data and assist in the derivation of policy, and coordinate the development and implementation of plans
- Formulate, implement and monitor national security policies
- Reintroduce reformed prisoners into the community to serve part of their sentence under supervision

IMPACTS:

- All administrative matters within the purview of the secretariat are addressed
- Policies are developed
- A well functioning Parole Board
- Reformed prisoners become law-abiding citizens

INDICATORS:

- Number of national security policies updated
- Number of visits to prison locations conducted by the Parole Board
- Number of paroled prisoners

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 511 Secretariat Services				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,338,389	412,531	412,528	0
Total Appropriated Current Expenditure	521,036	412,531	412,528	0
610 Total Employment Costs	248,847	237,194	237,194	0
611 Total Wages and Salaries	241,974	231,696	231,696	0
613 Overhead Expenses	6,873	5,498	5,498	0
620 Total Other Charges	272,189	175,337	175,334	0
Total Appropriated Capital Expenditure	817,354	0	0	0
Programme Total	1,338,389	412,531	412,528	0



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Vice-President and Minister of Public Security

PROGRAMME PERFORMANCE STATEMENTS

Programme: 512 Guyana Police Force

OBJECTIVE:

To provide service and protection by preventing and detecting crime, maintaining law and order, controlling traffic, safeguarding property and preserving the peace through the provision of the highest standards of professional police service with integrity and dedication, using our unique law enforcement power.

STRATEGIES:

- Ensure the security of the state and maintain law and order
- Attract human resources to the Force, in order to ensure adequate human resource levels
- Develop existing quality of human resources
- Ensure that all the facilities are in place for the smooth functioning of the Police Force
- Prevent and investigate crimes
- Address all aspects relating to immigration and work permits

IMPACTS:

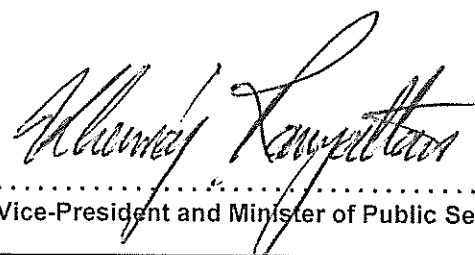
- Security of state is preserved
- Efficient operations of the Force
- A crime free and safe society

INDICATORS:

- Number of crimes investigated
- Crime rate
- Number of work permits issued

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 512 Guyana Police Force				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	2,107	3,569	3,569	0
Total Appropriated Expenditure	7,499,150	5,550,502	5,550,494	0
Total Appropriated Current Expenditure	6,809,750	5,494,681	5,494,680	0
610 Total Employment Costs	4,284,404	3,458,000	3,458,000	0
611 Total Wages and Salaries	2,980,252	2,361,865	2,361,865	0
613 Overhead Expenses	1,304,153	1,096,135	1,096,135	0
620 Total Other Charges	2,525,345	2,036,681	2,036,680	0
Total Appropriated Capital Expenditure	689,400	55,821	55,814	0
Programme Total	7,501,257	5,554,071	5,554,063	0



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Vice-President and Minister of Public Security

PROGRAMME PERFORMANCE STATEMENTS

Programme: 513 Guyana Prison Service

OBJECTIVE:

To provide for the custody and retraining of persons committed to the prisons, and to engage in economic and other social programmes supportive of national objectives.

STRATEGIES:

- Provide leadership and take managerial action to ensure the proper development of the prison system
- Ensure that the prisoners' welfare is maintained
- Ensure that the training and recruitment needs of the Guyana Prison Service are addressed
- Ensure that all prisons are equipped with facilities for custody
- Retraining of persons committed to the prison

IMPACTS:

- Plans are developed for the improvement of the prison system
- The welfare of prisoners are addressed
- Human resources needs of the Prison Service are addressed
- Facilities are provided to ensure the development of persons in the prison system

INDICATORS:

- Number of prisoners trained
- Number of staff trained
- Number of paroled prisoners
- Number of ex-prisoners reintegrated into society

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 513 Guyana Prison Service				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,471,954	888,373	888,372	0
Total Appropriated Current Expenditure	1,180,535	888,373	888,372	0
610 Total Employment Costs	544,307	410,208	410,208	0
611 Total Wages and Salaries	408,117	317,630	317,630	0
613 Overhead Expenses	136,190	92,578	92,578	0
620 Total Other Charges	636,228	478,165	478,164	0
Total Appropriated Capital Expenditure	291,419	0	0	0
Programme Total	1,471,954	888,373	888,372	0


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Vice-President and Minister of Public Security

PROGRAMME PERFORMANCE STATEMENTS

Programme: 514 Police Complaints Authority

OBJECTIVE:

To respond to complaints and supervise the investigation of certain serious crimes alleged to have been committed by members of the Police Force.

STRATEGIES:

- Assess complaints from members of the public and forward complaints and supporting evidence to the Commissioner of Police
- Supervise the investigation of crimes alleged to have been committed by members of the Police Force
- Submit to the Director of Public Prosecutions reports of any investigations before criminal proceedings are initiated

IMPACTS:

- Results of investigations are sent to the Minister and the Commissioner of Police
- All complaints are investigated and a written report is provided to the Commissioner of Police
- Director of Public Prosecutions receives reports from the Authority before criminal proceedings are initiated

INDICATORS:

- Number of complaints investigated
- Number of crimes allegedly committed by Police Force members
- Number of reports produced

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 514 Police Complaints Authority				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	13,472	16,148	16,148	0
Total Appropriated Expenditure	10,753	7,585	7,583	0
Total Appropriated Current Expenditure	9,823	7,585	7,583	0
610 Total Employment Costs	4,059	4,143	4,143	0
611 Total Wages and Salaries	3,825	3,936	3,936	0
613 Overhead Expenses	234	207	207	0
620 Total Other Charges	5,765	3,442	3,440	0
Total Appropriated Capital Expenditure	930	0	0	0
Programme Total	24,226	23,733	23,731	0


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Vice-President and Minister of Public Security

PROGRAMME PERFORMANCE STATEMENTS

Programme: 515 Guyana Fire Service

OBJECTIVE:

To educate the public and staff in the prevention of fires and to extinguish fires so as to protect life and property.

STRATEGIES:

- Develop plans and systems for the effective management of the Guyana Fire Service
- Ensure the proper and effective utilisation of resources in order to achieve both the goals of the Fire Service and the Ministry of Home Affairs
- Protect both properties as well as the public from dangers of fire and other emergencies
- Ensure that fire prevention activities are conducted in a manner that maximises public safety
- Ensure fires are quickly extinguished and fire alarms thoroughly investigated

IMPACTS:

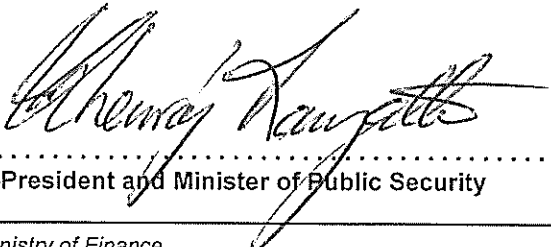
- Systems are in place to enhance the management of the Service
- Resources are utilised effectively
- Safe fire prevention activities
- Reduction in the number of fires and subsequent damages

INDICATORS:

- Number of annual fires
- Number of fire alarms investigated
- Number of fire prevention activities conducted
- Number of fire safety certificates issued

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 515 Guyana Fire Service				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,079,117	540,706	540,706	0
Total Appropriated Current Expenditure	672,825	539,775	539,775	0
610 Total Employment Costs	426,434	393,122	393,122	0
611 Total Wages and Salaries	312,214	278,769	278,769	0
613 Overhead Expenses	114,220	114,353	114,353	0
620 Total Other Charges	246,391	146,653	146,653	0
Total Appropriated Capital Expenditure	406,292	931	931	0
Programme Total	1,079,117	540,706	540,706	0


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Vice-President and Minister of Public Security

PROGRAMME PERFORMANCE STATEMENTS

Programme: 516 General Register Office

OBJECTIVE:

To ensure the maintenance and security of the national registers and registration forms of births, deaths and marriages of the Guyanese people. To supply upon request, extracts and other information on the entries recorded with minimum delay.

STRATEGIES:

- Ensure that every member of the public receives a certified copy of birth, death or marriage extract upon application
- Ensure that all records are well maintained and relevant statistics are available
- Ensure the development of staff by providing guidance and support
- Registrations of births, marriages and deaths
- Ensure that all application forms are processed
- Conduct marriages

IMPACTS:

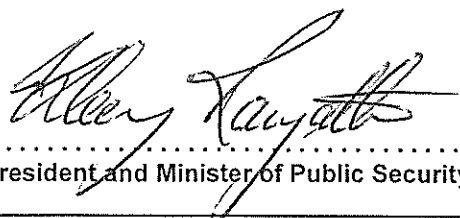
- Members of the public are satisfied with the service provided
- Efficient utilisation of all resources
- Records are well kept and information is easily available
- All applications are processed promptly and correctly

INDICATORS:

- Number of registrations recorded
- Number of applications processed
- Number of marriages conducted

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 516 General Register Office				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	180,340	101,238	99,554	0
Total Appropriated Current Expenditure	174,342	101,238	99,554	0
610 Total Employment Costs	86,042	56,684	56,667	0
611 Total Wages and Salaries	81,255	53,929	53,917	0
613 Overhead Expenses	4,787	2,755	2,750	0
620 Total Other Charges	88,301	44,554	42,887	0
Total Appropriated Capital Expenditure	5,998	0	0	0
Programme Total	180,340	101,238	99,554	0



Vice-President and Minister of Public Security

PROGRAMME PERFORMANCE STATEMENTS

Programme: 517 Customs Anti Narcotics Unit

OBJECTIVE:

To combat the narcotic drugs trade through the detection, detention and seizure of narcotic drugs and proceeds from narcotic drugs trafficking.

STRATEGIES:

- Acquire and utilise information / intelligence optimally to combat the narcotic drugs trade nationally
- Execute functions in accordance with narcotic drug policies and maintain the integrity of the unit
- Coordinate with local and foreign anti-narcotics counterparts to fight the drug trade

IMPACTS:

- Reduction in the demand and supply of narcotic drugs countrywide
- Effective functioning of the unit in the fight against the drug trade
- Strengthened capacity to tackle the narcotic drug trade

INDICATORS:

- Number of narcotic drugs dealers detained
- Volume of narcotic drugs intercepted annually
- Number of narcotic drugs operations involving foreign counterparts

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 517 Customs Anti Narcotics Unit				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	72,982	66,225	65,806	0
Total Appropriated Current Expenditure	66,444	66,225	65,806	0
610 Total Employment Costs	29,561	39,240	39,240	0
611 Total Wages and Salaries	29,561	39,240	39,240	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	36,883	26,985	26,566	0
Total Appropriated Capital Expenditure	6,539	0	0	0
Programme Total	72,982	66,225	65,806	0


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Vice-President and Minister of Public Security

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Vice-President and Minister
Honourable Khemraj Ramjattan

Permanent Secretary (ag)
Ms. D. McCalmon

Mission Statement

To formulate policies with respect to public order and safety and to evaluate the implementation of such policies while assisting in protecting and maintaining the social fabric of Guyana.

The Ministry's mission is addressed through six programme areas which are stated below.

Policy Development and Administration provides leadership, support and service to the other programmes by ensuring that mechanisms and processes are in place to achieve the ministry's mission and objectives.

Police Force provides service and protection by preventing and detecting crime, maintaining law and order, controlling traffic, safeguarding property and preserving the peace.

Prison Service provides for the custody and retraining of persons committed to the prisons, and engages them in economic and other social programmes.

Police Complaints Authority ensures that complaints against the Police Force are documented and action is taken.

Fire Service is responsible for educating the public and its staff in the prevention of fires and extinguishing fires so as to protect life and property.

Customs Anti Narcotics Unit is responsible for combating the narcotic drugs trade through the detection, detention and seizure of narcotic drugs and proceeds from narcotic drugs trafficking.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
541 Policy Development and Administration		
	54101 Strategic Direction and Management	5410101 Strategic Direction 5410102 Strategic Management 5410103 Expenditure Planning and Management
	54102 Administrative Support Services	5410201 General Administration 5410202 Records Management 5410203 Human Resource Management 5410204 Budget and Finance
	54103 Strategic Planning and Information	5410301 Strategic Planning and Information
	54104 Security Support Services	5410401 Community Policing
	54105 Parole Board	5410501 Parole Board
542 Police Force		
	54201 Security Policy and Implementation	5420101 Security Policy 5420102 Advisory Services 5420103 Public Relations 5420104 Professional Responsibility Services
	54202 Strategic Planning and Development	5420201 Strategic Planning and Development
	54203 Administrative Support Services	5420301 Human Resource Management 5420302 Recruitment 5420303 Training 5420304 Budget and Finance 5420305 Buildings and Infrastructure Development Service
	54204 Immigration	5420401 General Administration 5420402 Port Services 5420403 Passport Processing
	54205 Band and other Related Services	5420501 Band 5420502 Sports 5420503 Messes and Bars
	54206 Operations	5420601 General Administration 5420602 Traffic Operations 5420603 Transportation Service Support 5420604 Communications and Information Technology 5420605 Tactical Services

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
		5420606 Canine and Mounted Services
		5420607 Citizen Reporting Services
	54207 Criminal Investigations	5420701 General Administration
		5420702 General Investigations (Narcotics, Homicide,
		5420703 Crime Prevention
		5420704 Intelligence Operations
		5420705 Crime Laboratory Services
		5420706 Juvenile Rehabilitation and Reintegration
		5420707 Court Services
	54208 Auxiliaries	5420801 Auxiliaries
	54209 National Security	5420901 General Administration
		5420902 Human Resource Management
		5420903 Field Operation
543 Prison Service	54301 Strategic Planning and Development	5430101 Strategic Planning and Development
	54302 Administrative Support Services	5430201 Human Resource Management
		5430202 Budget and Finance
	54303 Georgetown Prison	5430301 General Administration
		5430302 Operations
		5430303 Prisoners Welfare
	54304 New Amsterdam Prison	5430401 General Administration
		5430402 Operations
		5430403 Prisoners Welfare
		5430404 Agricultural Development
	54305 Mazaruni Prison	5430501 General Administration
		5430502 Operations
		5430503 Prisoners Welfare
		5430504 Agricultural Development
	54306 Sibley Hall Prison	5430601 General Administration
		5430602 Operations
		5430603 Prisoners Welfare
		5430604 Agricultural Development
	54307 Lusignan Prison	5430701 General Administration
		5430702 Operations
		5430703 Prisoners Welfare
		5430704 Agricultural Development
	54308 Timehri Prison	5430801 General Administration
		5430802 Operations

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
		5430803 Prisoners Welfare
		5430804 Agricultural Development
544 Police Complaints Authority	54401 Police Complaints Authority	5440101 Police Complaint Authority
545 Fire Service	54501 Policy Implementation and Administration	5450101 Policy Implementation and Administration
	54502 Administrative Support Services	5450201 General Administration
		5450202 Budget and Finance
		5450203 Records Management
		5450204 Human Resource Management
	54503 Operations	5450301 General Administration
		5450302 Fire Fighting and Special Services
		5450303 Workshop
	54504 Prevention	5450401 General Administration
		5450402 Public Education
		5450403 Inspections and Investigations
		5450404 Licenses and Safety Certificates
		5450405 Processing of Plans
546 Customs Anti Narcotics Unit	54601 Customs Anti Narcotics Operations	5460101 Customs Anti Narcotics Operations

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1216500	Citizen Security Strengthening Programme	Citizen Security Strengthening Programme
1216501	Citizen Security Strengthening Programme	Citizen Security Strengthening Programme
1216600	Buildings	Buildings
1216700	Citizen Security Programme II	Citizen Security Programme II
1216800	Police Stations and Buildings	Police Stations and Buildings
1216900	Buildings - Prisons	Buildings - Prisons
1217000	Fire Ambulances and Stations	Fire Ambulances and Stations
2405800	Land Transport	Land Transport
2405900	Land and Water Transport - Police	Land and Water Transport - Police
2406000	Land and Water Transport - Prisons	Land and Water Transport - Prisons
2406100	Land and Water Transport - Fire	Land and Water Transport - Fire
2509500	Equipment and Furniture - Police	Equipment and Furniture - Police
2608200	Office Equipment and Furniture	Office Equipment and Furniture
2608300	Equipment - Police	Equipment - Police
2608400	Other Equipment - Prisons	Other Equipment - Prisons
2608500	Agricultural Equipment - Prisons	Agricultural Equipment - Prisons
2608600	Tools and Equipment - Prisons	Tools and Equipment - Prisons
2608700	Police Complaints Authority	Police Complaints Authority
2608800	Communication Equipment - Fire	Communication Equipment - Fire
2608900	Tools and Equipment - Fire	Tools and Equipment - Fire
2609000	Office Equipment and Furniture - Fire	Office Equipment and Furniture - Fire
2609100	Community Policing	Community Policing
2609200	Customs Anti Narcotic Unit	Customs Anti Narcotic Unit

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	0	4,385,626	4,050,078	14,534,878
Total Statutory Expenditure	0	8,859	8,150	30,500
Total Appropriation Expenditure	0	4,376,767	4,041,928	14,504,378
Total Appropriated Capital Expenditure	0	686,027	483,488	2,115,712
Total Appropriated Current Expenditure	0	3,690,740	3,558,440	12,388,666
Total Employment Costs	0	2,061,656	2,033,599	7,462,484
Total Other Charges	0	1,629,084	1,524,841	4,926,182
Total Revenue	0	0	0	544,227
Total Current Revenue	0	0	0	544,227
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 541 Policy Development and Administration

OBJECTIVE:

To provide support and service to the Constituent departments so as to enable the Ministry to fulfil its mission.

STRATEGIES:

- Ensure proper and effective utilisation of human resources in order to achieve the goals of the Ministry and the satisfaction and development of employees
- Collect and analyse data and assist in the derivation of policy and co-ordinate the development and implementation of plans
- Formulate, implement and monitor National Security Policies
- Re-introduce reformed prisoners into the community to serve a part of their sentence under supervision

IMPACTS:

- All administrative matters within the purview of the Secretariat are addressed
- Updated National Security Policies
- A well functioning Parole Board
- Reformed prisoners becoming law abiding citizens

INDICATORS:

- Number of National Security Policies updated
- Number of visits to prison locations conducted by the Parole Board
- Number of reformed prisoners repeating offenses

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 541 Policy Development and Administration				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	297,267	221,685	1,164,023
Total Appropriated Current Expenditure	0	236,827	190,147	712,063
610 Total Employment Costs	0	97,725	97,712	364,034
611 Total Wages and Salaries	0	95,677	96,470	357,192
613 Overhead Expenses	0	2,048	1,242	6,842
620 Total Other Charges	0	139,102	92,435	348,029
Total Appropriated Capital Expenditure	0	60,440	31,538	451,960
Programme Total	0	297,267	221,685	1,164,023


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Vice-President and Minister of Public Security

PROGRAMME PERFORMANCE STATEMENTS

Programme: 542 Police Force

OBJECTIVE:

To deliver the highest standard of professional police services and to serve and protect citizens by preventing and detecting all forms of crime in the maintenance of law order and the preservation of the peace.

STRATEGIES:

- Ensure the security of the state and maintain law and order
- Maintain an adequately resourced institution to execute functions
- Reduce corruption of the Force
- Prevent and investigate crimes
- Maintain an updated and comprehensive criminal database
- Arrest the spread of organised gangs

IMPACTS:

- Security of the state is preserved
- Efficient operations of the Force
- Increased public trust and confidence in the integrity of the Force
- Safety of citizens is assured

INDICATORS:

- Crime rate per 100,000 population
- Percentage of crimes solved as a proportion of crimes reported
- Percentage of crimes solved with assistance of the public
- Percentage of convictions secured
- Number of new businesses established
- Murder as a percentage of serious crimes
- Percentage of court cases lost due to poor evidence provided by the Police Force
- Proportion of recommendations of the Police Complaints Authority that are implemented

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 542 Police Force				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	3,067	2,379	7,426
Total Appropriated Expenditure	0	2,976,063	2,808,071	9,985,371
Total Appropriated Current Expenditure	0	2,584,743	2,539,166	9,088,182
610 Total Employment Costs	0	1,487,160	1,487,160	5,665,930
611 Total Wages and Salaries	0	1,156,293	1,215,303	4,097,768
613 Overhead Expenses	0	330,867	271,857	1,568,162
620 Total Other Charges	0	1,097,583	1,052,006	3,422,252
Total Appropriated Capital Expenditure	0	391,320	268,905	897,189
Programme Total	0	2,979,130	2,810,450	9,992,797


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Vice-President and Minister of Public Security

PROGRAMME PERFORMANCE STATEMENTS

Programme: 543 Prison Service

OBJECTIVE:

To ensure all penal institutions foster an environment where safety is assured and offenders are rehabilitated and reintegrated into society as law abiding citizens, thereby maintaining public safety.

STRATEGIES:

- Provide effective leadership and management of the penal system
- Provide a secure environment for staff and offenders
- Ensure that all penal institutions are adequately resourced
- Conduct institutional strengthening
- Rehabilitation of offenders through training and counselling

IMPACTS:

- Continuous improvement in the performance of penal institutions
- The welfare of offenders and staff are addressed
- Effective functioning of penal institutions
- Competent staff to execute all functions
- Rehabilitated and reintegrated offenders

INDICATORS:

- Number of prison breaks
- Number of incidents in penal institutions
- Number of prisoners trained that are rehabilitated and reintegrated into society
- Proportion of staff trained in prison management
- Number of instances of recidivism

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 543 Prison Service				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	516,114	515,706	1,949,291
Total Appropriated Current Expenditure	0	415,111	428,024	1,486,544
610 Total Employment Costs	0	214,146	214,146	721,940
611 Total Wages and Salaries	0	161,382	181,783	566,242
613 Overhead Expenses	0	52,764	32,363	155,698
620 Total Other Charges	0	200,965	213,878	764,604
Total Appropriated Capital Expenditure	0	101,003	87,682	462,747
Programme Total	0	516,114	515,706	1,949,291


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Vice-President and Minister of Public Security

PROGRAMME PERFORMANCE STATEMENTS

Programme: 544 Police Complaints Authority

OBJECTIVE:

To respond to complaints and supervise the investigation of serious crimes alleged to have been committed by members of the Police Force.

STRATEGIES:

- Assess complaints and supervise the investigation of certain serious crimes alleged to have been committed by members of the Police Force
- Supervise the investigation of crimes alleged to have been committed by members of the Police Force
- Submit to the Director of Public Prosecutions reports of any investigations before criminal proceeding are initiated

IMPACTS:

- Complaints are investigated and written reports are submitted to the Commissioner of Police
- Reports are submitted to the Director of Public Prosecutions to facilitate the initiation of criminal proceedings

INDICATORS:

- Number of complaints reported
- Number of complaints investigated
- Number of complaints resolved
- Number of days taken to investigate complaints
- Number of reports submitted within stipulated time

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 544 Police Complaints Authority				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	5,792	5,771	23,074
Total Appropriated Expenditure	0	9,343	8,328	20,567
Total Appropriated Current Expenditure	0	8,143	7,138	19,267
610 Total Employment Costs	0	3,644	3,534	11,309
611 Total Wages and Salaries	0	3,603	3,489	11,042
613 Overhead Expenses	0	41	46	267
620 Total Other Charges	0	4,499	3,604	7,958
Total Appropriated Capital Expenditure	0	1,200	1,190	1,300
Programme Total	0	15,135	14,099	43,641


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Vice-President and Minister of Public Security

PROGRAMME PERFORMANCE STATEMENTS

Programme: 545 Fire Service

OBJECTIVE:

To educate the public and staff in the prevention of fires and to extinguish fires so as to protect life and property.

STRATEGIES:

- Develop plans and systems for effective management of the Fire Service
- Ensure proper and effective utilisation of resources in order to execute the functions of the Fire Service
- Protect properties as well as the public from the dangers of fire and other emergencies
- Ensure that fire prevention activities are conducted in a manner that maximises public safety
- Ensure fires are quickly extinguished and fire alarms thoroughly investigated

IMPACTS:

- Strategic alignment of the Fire Service with the national security priorities.
- Improved overall performance of the Fire Service
- Reduced destruction of property and loss of life due to fires

INDICATORS:

- Number of buildings inspected for compliance with fire safety standards
- Number of properties saved from fire
- Number of fire alarms investigated
- Number of fire prevention activities executed
- Number of fire safety certificates issued

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 545 Fire Service				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	477,906	427,154	1,189,675
Total Appropriated Current Expenditure	0	345,842	332,980	924,159
610 Total Employment Costs	0	191,865	191,865	599,369
611 Total Wages and Salaries	0	149,524	158,354	446,729
613 Overhead Expenses	0	42,341	33,511	152,640
620 Total Other Charges	0	153,977	141,115	324,790
Total Appropriated Capital Expenditure	0	132,064	94,174	265,516
Programme Total	0	477,906	427,154	1,189,675



Vice-President and Minister of Public Security

PROGRAMME PERFORMANCE STATEMENTS

Programme: 546 Customs Anti Narcotics Unit

OBJECTIVE:

To combat the narcotics drug trade through the detection and seizure of narcotics drugs, detention of narcotics drug traffickers and seizure of the proceeds from narcotics drugs trafficking.

STRATEGIES:

- Acquire and utilise information and intelligence optimally to combat the narcotics drug trade nationally
- Execute functions in accordance with narcotic drug policies and maintain the integrity of the unit
- Coordinate with local and foreign anti-narcotics counterparts to fight the drug trade

IMPACTS:

- Reduction in the demand and supply of narcotic drugs countrywide
- Effective functioning of the unit in the fight against the drugs trade
- Strengthened capacity to tackle the narcotic drug trade

INDICATORS:

- Number of narcotic drug traffickers detained
- Number of convictions secured for drug-related crimes
- Value of assets seized for drug-related crimes
- Number of officers of the Unit passing integrity tests
- Volume of narcotic drugs intercepted annually
- Number of narcotic drug operations involving foreign counterparts

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 546 Customs Anti Narcotics Unit				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	100,074	60,984	195,451
Total Appropriated Current Expenditure	0	100,074	60,984	158,451
610 Total Employment Costs	0	67,116	39,181	99,902
611 Total Wages and Salaries	0	67,116	39,181	99,902
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	32,958	21,803	58,549
Total Appropriated Capital Expenditure	0	0	0	37,000
Programme Total	0	100,074	60,984	195,451


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Vice-President and Minister of Public Security

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Attorney General and Minister
Honourable Basil Williams

Permanent Secretary (ag)
Ms. M. Tucker

Mission Statement

To ensure an adequate system for the administration of justice; to give sound legal advice and provide competent legal representation to the Cooperative Republic of Guyana; and to draft legislation that will give effect to the constitutional, political and social objectives of the government.

The Ministry's mission is addressed through five programme areas which are stated below.

The Main Office is responsible for providing leadership and managerial administration, necessary for the formulation of relevant sector strategies, which are critical for the successful implementation of the ministry's strategic plan. This programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

The Ministry Administration is responsible for coordinating and managing efficiently the available human, financial and physical resources critical to the successful administration of the ministry's operations.

The Attorney General's Chambers has the responsibility of drafting original bills, amendment bills and subsidiary pieces of legislation with the purpose of giving effect to the government's aspirations and goals with respect to its constitutional, political, social and economic objectives. The Attorney General's Chambers also gives advice to ministries and departments concerning legal matters and provides legal representation, in court, for the Government in matters brought by the state and against the state.

State Solicitor includes three sub-programmes: State Solicitor, Public Trustee and Official Receiver. The State Solicitor is responsible for filing all pleadings in actions instituted by the State and against the State. The Public Trustee is responsible for administering estates of deceased persons, minors and companies in liquidation. The Official Receiver collects rents for the government.

The Deeds Registry administers the laws enacted by Parliament affecting land by way of transport, land registration and mortgages as well as the laws relating to trade marks, patents, copyrights, trade unions, companies, partnerships, business names, powers of attorney, contracts and other deeds.

It is worthy to note that the Ministry of Legal Affairs does not have any day-to-day supervisory control over the Office of the Director of Public Prosecutions, Office of the Ombudsman, Supreme Court or Magistrates Court. However, for the purposes of Parliamentary accountability, the Honourable Attorney General and Minister of Legal Affairs is accountable.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
521 Main Office	52101 Minister Secretariat	5210101 Minister Secretariat
	52102 Secretariat of the Permanent Secretary	5210201 Secretariat of the Permanent Secretary
522 Ministry Administration	52201 General Administration	5220101 General Administration
	52202 Budgeting, Finance and Accounting	5220201 Budgeting, Finance and Accounting
523 Attorney General's Chambers	52301 Legal Advice and Litigation	5230101 Legal Advice and Litigation
	52302 Drafting Division	5230201 Drafting Division
524 State Solicitor	52401 State Solicitor	5240101 State Solicitor
	52402 Public Trustee	5240201 Public Trustee
	52403 Official Receiver	5240301 Official Receiver
525 Deeds Registry	52501 Programme Administration	5250101 Programme Administration
	52502 Notarial	5250201 Notarial
	52503 Conveyance	5250301 Conveyance
	52504 Land Registry	5250401 Land Registry
	52505 Sub-Registry (Berbice)	5250501 Sub-Registry (Berbice)
	52506 Sub-Registry (Suddie)	5250601 Sub-Registry (Suddie)

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1201300	Buildings	Buildings
1501500	Justice Sector Programme	Justice Sector Programme
1501600	Strengthening the Criminal Justice Service	Strengthening the Criminal Justice Service
2401100	Land and Water Transport	Land and Water Transport
2501600	Furniture and Equipment	Furniture and Equipment
2501700	Furniture and Equipment	Furniture and Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	286,003	937,300	934,600	1,654,517
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	286,003	937,300	934,600	1,654,517
Total Appropriated Capital Expenditure	10,691	20,534	20,533	146,313
Total Appropriated Current Expenditure	275,313	916,766	914,066	1,508,204
Total Employment Costs	210,755	192,441	191,855	206,836
Total Other Charges	64,558	724,325	722,211	1,301,368
Total Revenue	20,384	9,890	10,645	12,104
Total Current Revenue	20,384	9,890	10,645	12,104
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 521 Main Office

OBJECTIVE:

To ensure an adequate system for the administration of justice.

STRATEGIES:

- Ensure policies and activities of all programmes reflect the ministry's mission
- Advise cabinet, and recommend decisions to be taken regarding legal affairs and legislation
- Ensure optimal utilization of financial, human and physical resources allocated to the ministry
- Ensure coordination between local plans and national policies

IMPACTS:

- Timely submission of reports
- Financial resources utilised in accordance with Fiscal Management and Accountability Act

INDICATORS:

- Number of Cabinet papers produced
- Number of publications issued

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 521 Main Office				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	22,984	28,657	28,634	156,747
Total Appropriated Current Expenditure	20,981	28,657	28,634	30,997
610 Total Employment Costs	15,687	17,822	17,818	20,494
611 Total Wages and Salaries	15,135	17,233	17,229	19,862
613 Overhead Expenses	552	589	588	632
620 Total Other Charges	5,293	10,835	10,816	10,503
Total Appropriated Capital Expenditure	2,004	0	0	125,750
Programme Total	22,984	28,657	28,634	156,747


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Minister of Legal Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 522 Ministry Administration

OBJECTIVE:

To ensure effective and efficient coordination of the ministry's human resources; maintain the ministry's administrative records; and ensure that accounting practices are in compliance with the Fiscal Management and Accountability Act.

STRATEGIES:

- Ensure the optimal and effective utilisation of financial, human and physical resources of the ministry
- Provide effective and efficient registry, personnel and other essential support services
- Monitor and manage the activities of the ministry

IMPACTS:

- Financial resources utilised in accordance with Fiscal Management & Accountability Act
- Timely submission of reports

INDICATORS:

- Number of reports delivered on time
- Number of personnel records updated
- Value of revenue collected
- Number of vacancies filled

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 522 Ministry Administration				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	57,344	65,328	64,737	56,955
Total Appropriated Current Expenditure	49,144	45,228	44,637	44,455
610 Total Employment Costs	27,091	23,038	22,462	21,075
611 Total Wages and Salaries	25,098	21,239	20,527	19,195
613 Overhead Expenses	1,994	1,799	1,935	1,880
620 Total Other Charges	22,053	22,190	22,175	23,380
Total Appropriated Capital Expenditure	8,200	20,100	20,100	12,500
Programme Total	57,344	65,328	64,737	56,955


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Minister of Legal Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 523 Attorney General's Chambers

OBJECTIVE:

To give sound legal advice and provide competent legal representation to the Cooperative Republic of Guyana; and to draft legislation that will give effect to the constitutional, political and social objectives of the government.

STRATEGIES:

- Provide competent legal advice and draft legislation that will give effect to the objectives of the government
- Provide legal services both at home and abroad
- Promote the activities of the ministry through the processing and dissemination of information
- Provide training to new entrants to the legal services at the mid-career level, short training courses and other specialised courses for government officials

IMPACTS:

- Reduction in time taken to produce the legislation / order
- Government is guided of its legal options
- Reduction of time taken to complete / tender legal advice

INDICATORS:

- Number of legislation / order drafted
- Number of legal cases filed

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 523 Attorney General's Chambers				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	150,247	816,989	814,976	1,405,354
Total Appropriated Current Expenditure	150,247	816,989	814,976	1,405,354
610 Total Employment Costs	127,040	130,859	130,855	143,169
611 Total Wages and Salaries	119,509	122,397	122,275	134,187
613 Overhead Expenses	7,531	8,462	8,580	8,982
620 Total Other Charges	23,206	686,130	684,121	1,262,185
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	150,247	816,989	814,976	1,405,354


Minister of Legal Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 524 State Solicitor

OBJECTIVE:

To file all pleadings in actions instituted by the state and against the state, to administer estates of deceased persons, minors and companies in liquidation and collect rents for the government.

STRATEGIES:

- Provide registry, personnel and other essential support services to the State Solicitor
- Administer estates
- Collect rents for the government

IMPACTS:

- Timely completion of administering estates of deceased persons, minors and companies in liquidation

INDICATORS:

- Number of estates administered for: deceased persons, minors and companies in liquidation
- Value of rent collected

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 524 State Solicitor				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	27,284	26,326	26,254	35,461
Total Appropriated Current Expenditure	26,797	25,892	25,820	27,398
610 Total Employment Costs	21,380	20,722	20,721	22,098
611 Total Wages and Salaries	19,621	18,961	18,956	20,152
613 Overhead Expenses	1,758	1,761	1,764	1,946
620 Total Other Charges	5,417	5,170	5,099	5,300
Total Appropriated Capital Expenditure	487	434	434	8,063
Programme Total	27,284	26,326	26,254	35,461


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Minister of Legal Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 525 Deeds Registry

OBJECTIVE:

To administer the laws enacted by Parliament affecting land by way of transport, land registration and mortgages as well as the laws relating to trade marks, patents, copyrights, trade unions, companies, partnerships, business names, powers of attorney, contracts and other deeds.

STRATEGIES:

- Co-ordinate the functions of the Deeds Registry and to maintain the administrative records in an efficient and effective manner
- Assist owners of land in land registration areas to acquire Certificates of Title
- Notarize documents and register notarized documents
- Issue transport to owners of land in Essequibo, Demerara and Berbice

IMPACTS:

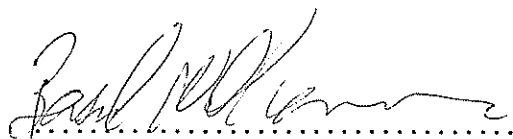
- Reduction in time taken to process transports
- Reduction in time taken to issue Certificates of Titles
- Reduction in time taken to register companies, business names and unions

INDICATORS:

- Number of transports processed
- Number of business names and applications processed
- Number of trademarks, patents and design applications processed

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 525 Deeds Registry				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	28,145	0	0	0
Total Appropriated Current Expenditure	28,145	0	0	0
610 Total Employment Costs	19,556	0	0	0
611 Total Wages and Salaries	16,036	0	0	0
613 Overhead Expenses	3,520	0	0	0
620 Total Other Charges	8,589	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	28,145	0	0	0



Minister of Legal Affairs

AGENCY 53 - GUYANA DEFENCE FORCE

Commander-in-Chief
His Excellency David A. Granger

Chief of Staff
Brigadier Mark Phillips

Mission Statement

To defend the territorial integrity of Guyana, to assist the civil power in the maintenance of law and order, and to contribute to the economic development of this country.

The Mission of the Defence Headquarters is addressed through one programme area, consisting of three sub programmes, as outlined below.

Force Policy Direction and Implementation is the command and control centre of the Guyana Defence Force, and is primarily responsible for upholding the mission of the Guyana Defence Force, and for providing leadership and direction to the Force.

Defence Support is responsible for providing administration and quartering services for the Guyana Defence Force.

Operations and Training plans and coordinates all operations and training in the Guyana Defence Force.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
531 Defence and Security Support	53101 Force Policy Structure and Implementation	5310101 Chief of Staff Secretariat 5310103 Legal Services 5310104 Audit and Inspection 5310105 Education, Public Relations, Civil Affairs 5310106 Research and Development
	53102 Defence Support	5310201 Transportation Service Support 5310202 Finance Services 5310203 Human Resources Management 5310204 Regimental Protocol and Ceremonies 5310205 Maintenance of Troops 5310206 Agriculture Development 5310207 Buildings & Infrastructure Development Service 5310208 Communication and Information Technology
	53103 Operations and Training	5310302 Training and Support Services 5310303 Sea Operations 5310304 Air Operations 5310305 Land Operations 5310306 Maintenance of Equipment 5310307 Intelligence Operations 5310308 Special Operations 5310309 Indirect Fire Support Operations

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1200100	Buildings - GDF	Buildings - GDF
1200300	Marine Development	Marine Development
2404600	Air, Land and Water Transport	Air, Land and Water Transport
2800100	Pure Water Supply	Pure Water Supply
2800200	Agriculture Development	Agriculture Development
3400500	Infrastructure	Infrastructure
5100200	IT Equipment	Equipment
5100300	National Flagship - Essequibo	National Flagship - Essequibo

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	8,044,868	9,145,457	9,553,475	10,124,867
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	8,044,868	9,145,457	9,553,475	10,124,867
Total Appropriated Capital Expenditure	653,356	536,400	536,298	543,000
Total Appropriated Current Expenditure	7,391,511	8,609,057	9,017,177	9,581,867
Total Employment Costs	3,442,920	4,116,228	4,114,933	4,762,040
Total Other Charges	3,948,591	4,492,829	4,902,244	4,819,827
Total Revenue	17,675	19,554	11,837	11,101
Total Current Revenue	17,675	19,554	11,837	11,101
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 531 Defence and Security Support

OBJECTIVE:

To defend the territorial integrity of Guyana, to assist the civil power in the maintenance of law and order, and to contribute to the economic development of this country.

STRATEGIES:

- Secure and defend Guyanese territory
- Provide and administer effective quartering services
- Plan and co-ordinate all operations and training

IMPACTS:

- Guyana's borders are safe and secure
- Operations are conducted within the Defence Act and the Standard Operating Procedures of the Force
- Officers and ranks of the Force are multidimensional and mission-oriented
- Members of the Force are operationally ready

INDICATORS:

- Number of sea, land and air operations
- Number of confirmatory exercise and administrative inspections
- Number of continuous training in all phases of military operations
- Number of mandatory exercises and tests at the end of all training courses

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 531 Defence and Security Support				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	8,044,868	9,145,457	9,553,475	10,124,867
Total Appropriated Current Expenditure	7,391,511	8,609,057	9,017,177	9,581,867
610 Total Employment Costs	3,442,920	4,116,228	4,114,933	4,762,040
611 Total Wages and Salaries	2,318,468	2,876,470	2,854,252	3,388,050
613 Overhead Expenses	1,124,451	1,239,758	1,260,681	1,373,990
620 Total Other Charges	3,948,591	4,492,829	4,902,244	4,819,827
Total Appropriated Capital Expenditure	653,356	536,400	536,298	543,000
Programme Total	8,044,868	9,145,457	9,553,475	10,124,867


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Minister of State

Chancellor of the Judiciary (ag)
Honourable Justice Carl Singh

Chief Magistrate
Ms. Ann Elizabeth McLennan

Registrar (ag)
Mr. Rashid Mohammed

Mission Statement

To provide the required support service to the judiciary to achieve the aims and objectives of social justice.

The Supreme Court of Judicature constitutes two programme areas which are stated below.

Supreme Court: The laws of the Cooperative Republic of Guyana are administered mainly in the Supreme Court of the Judicature, which consists of the Courts of Summary Jurisdiction commonly referred to as Magistrates Courts, the High Court and its appellate jurisdiction called the Full Court. It also controls the Land Court, and Sub-Registry in New Amsterdam and the Court of Appeal. The Supreme Court provides administrative, clerical and other support services for the aforementioned courts.

Magistracy: The Magistrates Courts have been divided into eight magisterial districts, for administrative purposes namely: Corentyne Magisterial District with head offices at Whim; Berbice Magisterial District with head offices in New Amsterdam; East Demerara Magisterial District with head offices at Vigilance; Georgetown Magisterial District with head offices in Georgetown; this district also controls the interior districts of North West and Rupununi; West Demerara Magisterial District with head offices at Suddie; this district also controls part of the North West District; North West District administered by Georgetown and Suddie; and Rupununi Magisterial District administered by Georgetown.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
551 Supreme Court of Judicature	55101 Administration	5510101 General Administration 5510102 Accounts' Services 5510103 Secretariat Services of Judicial Service
	55102 Supreme Court Registry	5510201 Court Reporters 5510202 Marshals' Branch 5510203 Probate (Estates) Services 5510204 Judicial Services 5510205 Court of Appeal 5510206 Land Court 5510207 Berbice Sub-Registry 5510208 Essequibo Sub-Registry
552 Magistracy	55201 Georgetown Magisterial District	5520101 Administration 5520102 Judicial Services 5520103 Bailiffs' Services 5520104 Appeals and Depositions Services 5520105 Collecting Officers' Services
	55202 Berbice Magisterial District Services	5520201 Berbice Magisterial District
	55203 Corentyne Magisterial District	5520301 Corentyne Magisterial District
	55204 East Demerara Magisterial District	5520401 East Demerara Magisterial District
	55205 Essequibo Magisterial District	5520501 Essequibo Magisterial District
	55206 West Demerara Magisterial District	5520601 West Demerara Magisterial District

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1201400	Buildings	Buildings
2403900	Land and Water Transport	Land and Water Transport
2501400	Furniture and Equipment	Furniture and Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	1,298,688	1,445,698	1,344,828	1,532,287
Total Statutory Expenditure	112,125	0	0	0
Total Appropriation Expenditure	1,186,563	1,445,698	1,344,828	1,532,287
Total Appropriated Capital Expenditure	105,259	32,053	32,049	0
Total Appropriated Current Expenditure	1,081,304	1,413,645	1,312,779	1,532,287
Total Employment Costs	163,334	0	0	0
Total Other Charges	917,971	1,413,645	1,312,779	1,532,287
Total Revenue	143,883	147,927	175,449	184,138
Total Current Revenue	143,883	147,927	175,449	184,138
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 551 Supreme Court of Judicature

OBJECTIVE:

To provide the required support services to the judiciary to achieve the aims of social justice.

STRATEGIES:

- Provide administrative, clerical and other support services for the Supreme Court of Judicature, i.e., the High Court, Court of Appeal and the Courts of Summary Jurisdiction
- Record court proceedings accurately and serve legal documents and execute levies
- Provide certificates of grant, probate, and wills or letters of administration
- Process records of appeals to be presented before the Court of Appeal
- Adjudicate over petitions for declaration of prescriptive title to land and assist applicants to acquire Certificates of

IMPACTS:

- True records of proceedings are maintained
- Enforcement of orders of the court and improved access to justice
- Executors and administrators are allowed to administer the estates of deceased persons
- Equality, fairness and integrity
- Issuance of Certificates of Title and prescriptive title to land

INDICATORS:

- Reduction in backlog cases
- Timeliness of judicial decisions
- Percentage of backlogged cases reduced
- Level of public trust and confidence

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 551 Supreme Court of Judicature				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	112,125	0	0	0
Total Appropriated Expenditure	1,007,581	1,425,774	1,324,907	1,532,287
Total Appropriated Current Expenditure	964,284	1,413,645	1,312,779	1,532,287
610 Total Employment Costs	73,691	0	0	0
611 Total Wages and Salaries	62,710	0	0	0
613 Overhead Expenses	10,981	0	0	0
620 Total Other Charges	890,593	1,413,645	1,312,779	1,532,287
Total Appropriated Capital Expenditure	43,297	12,129	12,128	0
Programme Total	1,119,705	1,425,774	1,324,907	1,532,287

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PROGRAMME PERFORMANCE STATEMENTS

Programme: 552 Magistrates Department

OBJECTIVE:

To provide the required support services to the Magistracy (and Judiciary) to achieve the aims and objectives of social justice.

STRATEGIES:

- Ensure that justice is dispensed according to the laws of Guyana
- Issue warrants and summons and execute writs and warrants
- Collect fines and fees and bank revenue
- Submit depositions and appeals to the Supreme Court Registrar and the Director of Public Prosecutions
- Administer the suitors and the maintenance and bastardy accounts

IMPACTS:

- Cases are heard by the Magistrates
- Defendants and plaintiffs attend court and orders of the court are executed
- Monies are collected and paid out to beneficiaries
- Documentation of court proceedings

INDICATORS:

- Percentage of backlogged cases reduced
- Timeliness of judicial decisions
- Level of public trust and confidence

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 552 Magistrates Department				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	178,982	19,924	19,920	0
Total Appropriated Current Expenditure	117,021	0	0	0
610 Total Employment Costs	89,643	0	0	0
611 Total Wages and Salaries	74,275	0	0	0
613 Overhead Expenses	15,368	0	0	0
620 Total Other Charges	27,378	0	0	0
Total Appropriated Capital Expenditure	61,962	19,924	19,920	0
Programme Total	178,982	19,924	19,920	0

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Director of Public Prosecutions
Ms. S. Ali-Hack

Mission Statement

The Office of the Director of Public Prosecutions continues to play a vital role in the administration of justice in criminal matters. It is the authority vested with power and responsibility of exercising control over the prosecutions of all criminal matters.

The Office of the Director of Public Prosecutions addresses its mission through one programme area which is stated below.

Public Prosecutions is engaged in instituting and undertaking criminal proceedings other than court martial, and the taking over and continuing of criminal proceedings instituted by the Police whenever it is expedient and in the interests of justice to do so. The Chambers also give legal advice to the Police and other law enforcement agencies in relation to criminal matters and prosecutions.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
561 Public Prosecutions		
	56101 General Administration	5610101 Administration
		5610102 Budget and Accounts
	56102 Chambers	5610201 Chambers

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
2500700	Director of Public Prosecutions	Director of Public Prosecutions

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	110,940	131,014	129,004	160,090
Total Statutory Expenditure	18,137	13,570	13,569	0
Total Appropriation Expenditure	92,803	117,444	115,435	160,090
Total Appropriated Capital Expenditure	4,984	0	0	0
Total Appropriated Current Expenditure	87,819	117,444	115,435	160,090
Total Employment Costs	63,905	48,698	48,694	0
Total Other Charges	23,914	68,746	66,741	160,090
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 561 Public Prosecutions

OBJECTIVE:

To ensure that no citizen is unjustifiably charged and prosecuted, and whose act justify the institution of criminal proceedings and are prosecuted accordingly.

STRATEGIES:

- Exercise control over the prosecution of all criminal matters
- Institute and undertake criminal proceedings against any person before any court, other than a court martial
- Continue and discontinue any criminal proceeding that may have been instituted by any other person or authority
- Provide legal advice on criminal matters to government departments, ministries, police and other law enforcement agencies, and appear on their behalf in the courts

IMPACTS:

- Cases are heard expeditiously
- Government departments, ministries and other law enforcement agencies are given adequate legal assistance and representation
- Resolution of public complaints and queries

INDICATORS:

- Number of indictments filed
- Number of cases disposed
- Number of nolle prosequi entered and re-indictments

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 561 Public Prosecutions				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	18,137	13,570	13,569	0
Total Appropriated Expenditure	92,803	117,444	115,435	160,090
Total Appropriated Current Expenditure	87,819	117,444	115,435	160,090
610 Total Employment Costs	63,905	48,698	48,694	0
611 Total Wages and Salaries	57,291	46,325	46,322	0
613 Overhead Expenses	6,613	2,373	2,372	0
620 Total Other Charges	23,914	68,746	66,741	160,090
Total Appropriated Capital Expenditure	4,984	0	0	0
Programme Total	110,940	131,014	129,004	160,090

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Ombudsman
Justice Winston Moore

Mission Statement

To correct faults in the administration of government ministries, departments and certain other authorities.

The Office of the Ombudsman addresses its mission through one programme area which is stated below.

Ombudsman guarantees protection to members of the public against the abuse or misuse of power by the bureaucracy.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
571 Ombudsman	57101 Ombudsman	5710101 Ombudsman

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	33,618	39,355	28,723	44,756
Total Statutory Expenditure	15,186	11,056	11,056	0
Total Appropriation Expenditure	18,432	28,299	17,667	44,756
Total Appropriated Capital Expenditure	0	0	0	0
Total Appropriated Current Expenditure	18,432	28,299	17,667	44,756
Total Employment Costs	4,663	3,728	3,728	0
Total Other Charges	13,770	24,571	13,939	44,756
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 571 Ombudsman

OBJECTIVE:

To guarantee protection to members of the public against the abuse or misuse of power by the bureaucracy.

STRATEGIES:

- Investigate complaints of injustice done to any member of the public by government departments and certain public designated bodies and agencies
- Provide informal, dependable and freely accessible service to members of the public
- Offer guidance to members of the public whose complaints are outside of the jurisdiction of the Office of the Ombudsman
- Ensure that members of the public are treated alike and there is no discrimination on the ground of race, place of origin, political opinions, colour, creed or sex

IMPACTS:

- Investigation of public complaints
- Forum where public complaints can be addressed
- Increased public awareness and services provided

INDICATORS:

- Number of resolutions of public complaints
- Number of investigations
- Number of public forums
- Timely submission of Ombudsman report to the National Assembly

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 571 Ombudsman				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	15,186	11,056	11,056	0
Total Appropriated Expenditure	18,432	28,299	17,667	44,756
Total Appropriated Current Expenditure	18,432	28,299	17,667	44,756
610 Total Employment Costs	4,663	3,728	3,728	0
611 Total Wages and Salaries	4,575	3,649	3,649	0
613 Overhead Expenses	88	79	79	0
620 Total Other Charges	13,770	24,571	13,939	44,756
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	33,618	39,355	28,723	44,756

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Chairman
Vacant

Registrar
Mr. A. Grant

Mission Statement

To see justice granted to all pensionable public servants in relation to appointment by promotion of any person to a public office, and the exercise of disciplinary control over any person holding, or acting in any public office.

The Public Service Appellate Tribunal addresses its mission through one programme area which is stated below.

Public Service Appellate Tribunal is responsible for expediting the hearing of appeals of/by pensionable public servants instead of having them join the long list of matters in the High Court that must go through the normal course of action.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
581 Public Service Appellate Tribunal	58101 Public Service Appellate Tribunal	5810101 Public Service Appellate Tribunal

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
2500900	Public Service Appellate Tribunal	Public Service Appellate Tribunal

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	5,609	15,470	1,202	12,499
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	5,609	15,470	1,202	12,499
Total Appropriated Capital Expenditure	3,322	0	0	0
Total Appropriated Current Expenditure	2,287	15,470	1,202	12,499
Total Employment Costs	1,127	579	579	0
Total Other Charges	1,160	14,891	623	12,499
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 581 Public Service Appellate Tribunal

OBJECTIVE:

To see justice granted to all pensionable public servants in relation to appointment by promotion of any person to a public office, and the exercise of disciplinary control over any person holding, or acting in any public office.

STRATEGIES:

- Ensure that all appeals are given a fair hearing within a reasonable time, and that rulings are made in an expeditious and fair manner
- Recommend, implement and ensure that established policies, procedures and guidelines are adhered to in order to permit the proper functioning of the Office
- Adherence to policies, principles, and practices of the public service to meet Public Service Appellate Tribunal's administrative needs
- Enhance productivity and maintain high standards

IMPACTS:

- Appellants receive a fair hearing within a reasonable time
- Decisions are made in a timely and fair manner
- Tribunal decisions are majority based

INDICATORS:

- Time taken for decisions of the Tribunal to be made
- Timely presentation of Annual Reports to Parliament

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 581 Public Service Appellate Tribunal				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	5,609	15,470	1,202	12,499
Total Appropriated Current Expenditure	2,287	15,470	1,202	12,499
610 Total Employment Costs	1,127	579	579	0
611 Total Wages and Salaries	801	467	467	0
613 Overhead Expenses	326	112	112	0
620 Total Other Charges	1,160	14,891	623	12,499
Total Appropriated Capital Expenditure	3,322	0	0	0
Programme Total	5,609	15,470	1,202	12,499

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Chairperson

Vacant

Secretary

Ms. Yvonne Langevine

Mission Statement

The Ethnic Relations Commission is provided for under Article 212A of the Constitution of the Cooperative Republic of Guyana and is empowered to execute its twenty four (24) functions under Article 212D of the Constitution and is charged with managing the operations of the Secretariat and promoting harmony and good relations.

The Ethnic Relations Commission's mission is addressed through two programme areas which are stated below:

Commission is responsible for effective decision making, policy making, mediation, deliberating and making decisions on matters brought to the Commission.

The Secretariat is responsible for providing effective educational, investigative, administrative and accounting services within the agency and supports human resource development. This is accomplished through the sub-programmes areas: Public Education, Investigation, Administration, Media Monitoring, Registry and Accounts.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
591 Ethnic Relations Commission	59101 Ethnic Relations Commission	5910101 Ethnic Relations Commission

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	0	27,596	27,596	81,446
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	27,596	27,596	81,446
Total Appropriated Capital Expenditure	0	0	0	0
Total Appropriated Current Expenditure	0	27,596	27,596	81,446
Total Employment Costs	0	0	0	0
Total Other Charges	0	27,596	27,596	81,446
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 591 Ethnic Relations Commission

OBJECTIVE:

To promote ethnic harmony, tolerance and good relations among all Guyanese and persons living and/or working in Guyana

STRATEGIES:

- Provide conflict resolution and mediation services
- Promote educational and training programmes and research projects to strengthen ethnic peace and harmony
- Investigate complaints of racial discrimination, make recommendations and where necessary refer matters to the Human Rights Commission or other relevant authorities for further actions to be taken
- Monitor and review legislations, administrative acts and omissions relating to ethnic relations and equal opportunities and, where necessary submit proposals for the revision of such
- Provide administrative support for the efficient and effective functioning of the Commission

IMPACTS:

- Reduced ethnic discrimination
- Improved race relations, ethnic security and equal opportunity

INDICATORS:

- Number of ethnic discrimination cases addressed
- Number of reports submitted to the National Assembly
- Number of persons in outlying regions accessing the services of the Commission

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 591 Ethnic Relations Commission				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	27,596	27,596	81,446
Total Appropriated Current Expenditure	0	27,596	27,596	81,446
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	27,596	27,596	81,446
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	0	27,596	27,596	81,446

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Chairman
Honourable Justice Carl Singh

Mission Statement

To fulfil the constitutional objective to appoint, transfer and discipline members of the judiciary and judicial system.

The Judicial Service Commission's mission is addressed through one programme area which is stated below:

Judicial Service Commission is responsible for providing the necessary support services to the judiciary in order to achieve the aims of social justice.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
601 Judicial Service Commission	60101 Judicial Service Commission	6010101 Judicial Service Commission

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	0	2,340	2,340	10,020
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	2,340	2,340	10,020
Total Appropriated Capital Expenditure	0	0	0	0
Total Appropriated Current Expenditure	0	2,340	2,340	10,020
Total Employment Costs	0	0	0	0
Total Other Charges	0	2,340	2,340	10,020
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 601 Judicial Service Commission

OBJECTIVE:

To provide the necessary support services to the judiciary to achieve the aims of social justice.

STRATEGIES:

- To make and recommend appointments to the offices to which article 199 of the constitutional applies
- To remove and to exercise disciplinary control over persons holding or acting in such offices as outlined in article 199

IMPACTS:

- To maintain true records of all office holders under its control
- Ensure that all court cases are heard and determined in a timeous manner

INDICATORS:

- Timely processing of appointments, discipline, dismissals, retirements, resignations and promotions

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 601 Judicial Service Commission				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	2,340	2,340	10,020
Total Appropriated Current Expenditure	0	2,340	2,340	10,020
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	2,340	2,340	10,020
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	0	2,340	2,340	10,020

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AGENCY 61 - RIGHTS COMMISSIONS OF GUYANA

Chairperson, Indigenous Peoples' Commission
Ms. Doreen Jacobis

Chairperson, Rights of the Child Commission
Ms. Aleema Nasir

Chairperson, Women and Gender Equality Commission
Ms. Indranie Chandarpal

Mission Statement

To make accessible to the citizenry of Guyana, their inalienable human rights, as established under the Constitution, as well as various international conventions and charters for which Guyana is a signatory.

The Agency's mission is addressed through one programme area which is stated below:

Rights Commission of Guyana is responsible for promoting the rights and interests of Guyana's indigenous peoples, empowering and safeguarding the welfare of the nation's women, pursuing the ideals of gender parity and educating, empowering and protecting the nation's children and youth.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
611 Rights Commissions of Guyana	61101 Rights Commissions of Guyana	6110101 Rights Commissions of Guyana

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	0	35,670	31,484	121,420
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	35,670	31,484	121,420
Total Appropriated Capital Expenditure	0	0	0	0
Total Appropriated Current Expenditure	0	35,670	31,484	121,420
Total Employment Costs	0	0	0	0
Total Other Charges	0	35,670	31,484	121,420
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 611 Rights Commission of Guyana

OBJECTIVE:

To ensure that the Constitution, other laws, as well as, the other relevant and legitimate conventions and charters are honoured and adhered to and to make recommendations to augment the instruments pursuant to the sustained advancement of human rights in Guyana.

STRATEGIES:

- To encourage and promote societal consciousness of the relevant Human Rights instruments
- To collaborate with all stakeholders pursuant to the realization of the nation's human rights
- To advocate for immediate and meaningful redress to complaints on breaches of human rights
- To monitor, in a systematic way, the State's performance in establishing societal ethos salutary to human rights
- Make recommendations to the National Assembly, Ministries and other State and Non -State actors with the aim of enhancing the nation's access to its human rights

IMPACTS:

- Enhanced societal consciousness of the relevant Human Rights instruments
- Reduced cases of breaches/ violations of human rights
- Realization of the relevant Human Rights instruments

INDICATORS:

- Number of International Conventions and Charters signed on to
- Number of abuse of human rights cases addressed
- Percentage of population affected by poverty and underdevelopment
- Number of policies developed and implemented to promote and protect human rights

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 611 Rights Commission of Guyana				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	35,670	31,484	121,420
Total Appropriated Current Expenditure	0	35,670	31,484	121,420
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	35,670	31,484	121,420
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	0	35,670	31,484	121,420

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AGENCY 62 - PUBLIC PROCUREMENT COMMISSION

Mission Statement

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
621 Public Procurement Commission	62101 Public Procurement Commission	6210101 Public Procurement Commission

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	0	1	0	1
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	1	0	1
Total Appropriated Capital Expenditure	0	0	0	0
Total Appropriated Current Expenditure	0	1	0	1
Total Employment Costs	0	0	0	0
Total Other Charges	0	1	0	1
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 621 Public Procurement Commission

OBJECTIVE:

STRATEGIES:

IMPACTS:

INDICATORS:

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 621 Public Procurement Commission				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	1	0	1
Total Appropriated Current Expenditure	0	1	0	1
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	1	0	1
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	0	1	0	1

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Regional

Development

Sector

Regional Chairman
Mr. Brentnol Ashley

Regional Executive Officer
Mr. L. Wilburg

Mission Statement

To provide for the coordination and utilisation of human and material resources within the Region, to promote quality services and sustainable physical and institutional infrastructures, and to enhance orderly development in the political, economic, social and cultural life of the people in pursuit of improved living conditions for the residents of the region.

The Region addresses its mission through four programme areas which are stated below.

Regional Administration and Finance is responsible for providing leadership and managerial administration necessary for the implementation of the national policies. The Programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

Public Works is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in the region.

Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

Health Services is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
711 Regional Administration and Finance		
	71101 Main Office	7110101 Secretariat of the RDC 7110102 Secretariat of the REO
	71102 Regional Administration	7110201 Regional Administration
	71103 Budgeting and Finance	7110301 Budgeting and Finance
712 Public Works		
	71201 Buildings	7120101 Administration
	71202 Roads, Trails, Bridges & Other Infrastructure	7120201 Roads, Trails, Bridges & Other Infrastructure
	71203 Mechanical Workshop	7120301 Mechanical Workshop
	71204 Public Utilities	7120401 Water 7120402 Electricity
713 Education Delivery		
	71301 Programme Administration	7130101 Administration
	71302 Nursery Level	7130201 Nursery Level
	71303 Primary Level	7130301 Primary Level
	71304 Secondary Level	7130401 Secondary Level 7130402 Dormitory Services
714 Health Services		
	71401 Programme Administration	7140101 Administration
	71402 District Hospital Services	7140201 Administration and Ancillary Services 7140202 Medical and Nursing Services
	71403 Primary Health Care	7140301 Maternal & Child Health & Gen. Out-Patient Serv 7140302 Environmental Health Services 7140303 Malaria

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1100200	Bridges	Bridges
1202400	Buildings - Health	Buildings - Health
1202600	Buildings - Education	Buildings - Education
1208600	Buildings - Administration	Buildings - Administration
1400400	Roads	Roads
1901100	Agricultural Development	Agricultural Development
1902600	Infrastructural Development	Infrastructural Development
2401500	Land and Water Transport	Land and Water Transport
2502500	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2502600	Furniture and Equipment - Education	Furniture and Equipment - Education
2502700	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
2502800	Furniture and Equipment - Health	Furniture and Equipment - Health
2509800	Furniture and Equipment - Public Works	Furniture and Equipment - Public Works
2601400	Power Supply	Power Supply

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	1,757,147	1,978,334	1,868,650	2,345,941
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,757,147	1,978,334	1,868,650	2,345,941
Total Appropriated Capital Expenditure	264,989	186,097	119,190	325,000
Total Appropriated Current Expenditure	1,492,158	1,792,237	1,749,461	2,020,941
Total Employment Costs	782,250	824,098	824,059	930,061
Total Other Charges	709,908	968,139	925,402	1,090,880
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 711 Regional Administration and Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:

- Level of technical support given to RDCs, IPVCs and NDCs
- Number of reports on local government matters disseminated
- Number of skilled personnel recruited

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 711 Regional Administration and Finance				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	148,507	158,900	156,671	175,988
Total Appropriated Current Expenditure	116,516	155,600	153,373	169,838
610 Total Employment Costs	35,993	35,351	35,346	43,859
611 Total Wages and Salaries	32,056	31,520	31,528	39,936
613 Overhead Expenses	3,937	3,831	3,818	3,923
620 Total Other Charges	80,523	120,249	118,027	125,979
Total Appropriated Capital Expenditure	31,991	3,300	3,298	6,150
Programme Total	148,507	158,900	156,671	175,988



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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 712 Public Works

OBJECTIVE:

To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

INDICATORS:

- Number of communities accessing electricity
- Number of communities accessing potable water
- Number of roads, trails, bridges and buildings maintained

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 712 Public Works				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	309,679	250,659	223,135	342,837
Total Appropriated Current Expenditure	188,792	219,798	215,719	250,691
610 Total Employment Costs	32,901	28,969	28,969	31,060
611 Total Wages and Salaries	30,698	26,723	26,983	28,764
613 Overhead Expenses	2,203	2,246	1,986	2,296
620 Total Other Charges	155,890	190,829	186,750	219,631
Total Appropriated Capital Expenditure	120,888	30,861	7,417	92,146
Programme Total	309,679	250,659	223,135	342,837



Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 713 Education Delivery

OBJECTIVE:

To ensure equal access to quality education for all children and young people of the region.

STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools are conducive and supportive of a high level of efficiency and productivity
- Monitor, evaluate and report to the Ministry of Education on all aspects of the education system
- Establish and maintain linkages with the community at large in the provision of quality education

IMPACTS:

- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

INDICATORS:

- Student-teacher ratio
- Number of passes in examination
- Dropout rate in schools
- Number of innovations, practices and methodologies adopted

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 713 Education Delivery				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	896,963	1,018,788	980,858	1,132,589
Total Appropriated Current Expenditure	838,628	946,938	925,679	1,029,117
610 Total Employment Costs	547,961	588,424	588,390	649,840
611 Total Wages and Salaries	426,800	457,041	457,988	508,816
613 Overhead Expenses	121,161	131,383	130,402	141,024
620 Total Other Charges	290,667	358,514	337,289	379,277
Total Appropriated Capital Expenditure	58,335	71,850	55,179	103,472
Programme Total	896,963	1,018,788	980,858	1,132,589


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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 714 Health Services

OBJECTIVE:

To improve the physical, social and mental health status of the residents of the region.

STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital when service is not available in their location

IMPACTS:


- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit diseases
- Medical transfer of critical patients is done in an efficient and timely manner

INDICATORS:

- Percentage of communities involved in health care issues
- Number of trained health workers recruited
- Incidences of infectious diseases
- Morbidity rates
- Mortality rates

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 714 Health Services				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	401,998	549,987	507,986	694,527
Total Appropriated Current Expenditure	348,222	469,901	454,690	571,295
610 Total Employment Costs	165,395	171,354	171,354	205,302
611 Total Wages and Salaries	137,793	141,044	141,622	171,669
613 Overhead Expenses	27,602	30,310	29,732	33,633
620 Total Other Charges	182,827	298,547	283,336	365,993
Total Appropriated Capital Expenditure	53,776	80,086	53,296	123,232
Programme Total	401,998	549,987	507,986	694,527



Minister of Communities

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Regional Chairman
Mr. Devanand Ramdatt

Regional Executive Officer
Mr. R. Hopkinson

Mission Statement

To ensure that appropriate and adequate financial and management systems exist for the improvement of the physical, social, and economic well being of residents by providing quality health care, education, housing and agricultural lands and constructing and maintaining physical infrastructure for the orderly development of the region as indicated in national policies.

The Region addresses its mission through five programme areas which are stated below.

Regional Administration and Finance is responsible for providing leadership and managerial administration necessary for the implementation of national policies. The programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

Agriculture is responsible for the development and maintenance of drainage and irrigation works, structures and other facilities for the enhancement of achieving greater production.

Public Works is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in the region.

Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

Health Services is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
721 Regional Administration and Finance	72101 Main Office	7210101 Secretariat of the RDC 7210102 Secretariat of the REO
	72102 Regional Administration	7210201 General Support Services/Registry 7210202 Human Resources 7210203 Local Gov't Dept. & Cooperatives
	72103 Budgeting & Finance	7210301 Budgeting and Finance
722 Agriculture	72201 Drainage and Irrigation	7220101 Drainage and Irrigation
723 Public Works	72301 Buildings	7230101 Administration 7230102 Agriculture
	72302 Roads and Bridges	7230201 Roads and Bridges
	72303 Mechanical Workshop	7230301 Mechanical Workshop
724 Educational Delivery	72401 Programme Administration	7240101 Administration 7240102 Schools' Supervision
	72402 Nursery Level	7240201 Nursery Level
	72403 Primary Level	7240301 Primary Level
	72404 Secondary Level	7240401 Secondary Level
725 Health Services	72501 Programme Administration	7250101 Administration
	72502 Suddie Regional Hospital	7250201 Administration and Ancillary Services 7250202 General Medical Care
	72503 Oscar Joseph District Hospital	7250301 Administration and Ancillary Services 7250302 Medical and Nursing Services
	72504 Primary Health Care	7250401 Maternal & Child Health & Gen. Clin Serv 7250402 Environmental Health Services 7250403 Dental Public Health Services 7250404 Malaria

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1100300	Bridges	Bridges
1202700	Buildings - Health	Buildings - Health
1202800	Buildings - Education	Buildings - Education
1202900	Buildings - Administration	Buildings - Administration
1300700	Misc. Drainage and Irrigation Works	Misc. Drainage and Irrigation Works
1400500	Roads	Roads
1901200	Land Development	Land Development
1903500	Infrastructural Development	Infrastructural Development
2401600	Land and Water Transport	Land and Water Transport
2502900	Furniture and Equipment - Education	Furniture and Equipment - Education
2503000	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2601600	Furniture and Equipment - Health	Furniture and Equipment - Health
4400800	Other Equipment	Other Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	2,693,793	2,853,439	2,785,402	3,432,836
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,693,793	2,853,439	2,785,402	3,432,836
Total Appropriated Capital Expenditure	403,384	281,340	215,676	474,000
Total Appropriated Current Expenditure	2,290,409	2,572,099	2,569,726	2,958,836
Total Employment Costs	1,333,590	1,429,439	1,428,792	1,585,884
Total Other Charges	956,819	1,142,660	1,140,934	1,372,952
Total Revenue	9,620	10,994	11,863	12,847
Total Current Revenue	9,620	10,994	11,863	12,847
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 721 Regional Admin & Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:

- Level of technical support given to RDCs, IPVCs and NDCs
- Number of reports on local government matters disseminated
- Number of skilled personnel recruited

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 721 Regional Admin & Finance				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	151,962	161,995	161,318	200,433
Total Appropriated Current Expenditure	145,865	160,995	160,319	176,183
610 Total Employment Costs	79,776	85,903	85,886	97,249
611 Total Wages and Salaries	71,386	77,867	77,852	88,998
613 Overhead Expenses	8,390	8,036	8,034	8,251
620 Total Other Charges	66,089	75,092	74,433	78,934
Total Appropriated Capital Expenditure	6,097	1,000	999	24,250
Programme Total	151,962	161,995	161,318	200,433



Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 722 Agriculture

OBJECTIVE:

To develop and adequately drain and irrigate all lands within the Drainage and Irrigation (D & I) System for the social and economic benefit of all residents of the region.

STRATEGIES:

- Identify and advise on drainage and irrigation works
- Maintain and repair all existing infrastructures and access dams within the Drainage and Irrigation System
- Provide adequate drainage and irrigation water for rice lands
- Provide machine to do drainage and irrigation works and adequate transportation for officers

IMPACTS:

- Continuous upgrade, repair and maintenance of the region's drainage and irrigation system
- Reduced flooding and improved irrigation for increasing agricultural production
- Easy access from farm to market
- All works done to specification and all other infrastructure in good condition

INDICATORS:

- Number of work sites inspected
- Number of trenches cleaned
- Number of access dams prepared
- Number of structures repaired and maintained

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 722 Agriculture				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	389,885	321,982	315,938	344,124
Total Appropriated Current Expenditure	236,887	249,442	257,928	299,278
610 Total Employment Costs	60,323	60,218	60,218	66,650
611 Total Wages and Salaries	56,563	57,119	56,998	63,353
613 Overhead Expenses	3,760	3,099	3,220	3,297
620 Total Other Charges	176,564	189,224	197,710	232,628
Total Appropriated Capital Expenditure	152,999	72,540	58,010	44,846
Programme Total	389,885	321,982	315,938	344,124



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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 723 Public Works

OBJECTIVE:

To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

IMPACTS:

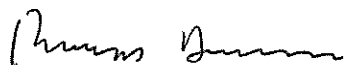
- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

INDICATORS:

- Number of communities accessing electricity
- Number of communities accessing potable water
- Number of roads, trails, bridges and buildings maintained

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 723 Public Works				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	182,477	156,760	144,618	151,057
Total Appropriated Current Expenditure	88,290	94,090	91,537	104,831
610 Total Employment Costs	27,438	27,791	27,717	29,779
611 Total Wages and Salaries	23,896	24,116	24,042	25,930
613 Overhead Expenses	3,542	3,675	3,675	3,849
620 Total Other Charges	60,852	66,299	63,820	75,052
Total Appropriated Capital Expenditure	94,187	62,670	53,081	46,226
Programme Total	182,477	156,760	144,618	151,057



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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 724 Educational Delivery

OBJECTIVE:

To ensure equal access to quality education for all children and young people of the region.

STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools are conducive and supportive of a high level of efficiency and productivity
- Monitor, evaluate and report to the Ministry of Education on all aspects of the education system
- Establish and maintain linkages with the community at large in the provision of quality education

IMPACTS:


- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

INDICATORS:

- Student-teacher ratio
- Number of passes in examination
- Dropout rate in schools
- Number of innovations, practices and methodologies adopted

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 724 Educational Delivery				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,416,562	1,544,397	1,525,410	1,843,473
Total Appropriated Current Expenditure	1,351,064	1,469,257	1,463,689	1,612,231
610 Total Employment Costs	912,402	972,333	971,793	1,061,766
611 Total Wages and Salaries	798,619	861,033	859,620	939,228
613 Overhead Expenses	113,783	111,300	112,173	122,538
620 Total Other Charges	438,661	496,924	491,896	550,465
Total Appropriated Capital Expenditure	65,498	75,140	61,721	231,242
Programme Total	1,416,562	1,544,397	1,525,410	1,843,473



Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 725 Health Services

OBJECTIVE:

To improve the physical, social and mental health status of the residents of the region.

STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital when service is not available in their location

IMPACTS:

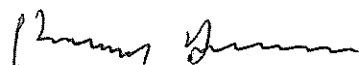
- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit diseases
- Medical transfer of critical patients is done in an efficient and timely manner

INDICATORS:

- Percentage of communities involved in health care issues
- Number of trained health workers recruited
- Incidences of infectious diseases
- Morbidity rates
- Mortality rates

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 725 Health Services				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	552,907	668,305	638,117	893,749
Total Appropriated Current Expenditure	468,303	598,315	596,253	766,313
610 Total Employment Costs	253,651	283,194	283,178	330,440
611 Total Wages and Salaries	216,072	239,612	241,629	284,891
613 Overhead Expenses	37,578	43,582	41,550	45,549
620 Total Other Charges	214,653	315,121	313,074	435,873
Total Appropriated Capital Expenditure	84,603	69,990	41,865	127,436
Programme Total	552,907	668,305	638,117	893,749



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Minister of Communities

Regional Chairman

Mr. Julius Faeber

Regional Executive Officer

Mr. D. Jaikaran (Snr)

Mission Statement

To provide for the coordination and utilisation of human and material resources within the region, to promote quality services and sustainable physical and institutional infrastructures, and to enhance orderly development in the political, economic, social and cultural life of the people in pursuit of improved living conditions for the residents of the region.

The Region addresses its mission through five programme areas which are stated below.

Regional Administration and Finance is responsible for providing leadership and managerial administration necessary for the implementation of national policies. The programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

Agriculture is responsible for the development and maintenance of drainage and irrigation works, structures and other facilities for the enhancement of achieving greater production.

Public Works is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in the region.

Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

Health Services is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
731 Regional Administration and Finance	73101 Main Office	7310101 Secretariat of the RDC 7310102 Secretariat of the REO
	73102 Regional Administration	7310201 Gen. Support Services & Central Registry 7310202 Human Resources 7310203 Local Gov't Department & Cooperatives
	73103 Budgeting and Finance	7310301 Budgeting and Finance
732 Agriculture	73201 Drainage and Irrigation	7320101 Drainage and Irrigation
733 Public Works	73301 Buildings	7330101 Buildings 7330102 Agriculture
	73302 Roads and Bridges	7330201 Roads and Bridges
734 Education Delivery	73401 Programme Administration	7340101 Administration 7340102 Schools' Supervision
	73402 Nursery Level	7340201 Nursery Level
	73403 Primary Level	7340301 Primary Level
	73404 Secondary Level	7340401 Secondary Level
	73405 Practical Instruction Centres	7340501 Practical Instruction Centres
	73406 Craft Development and Sports	7340601 Craft Development and Sports
735 Health Services	73501 Programme Administration	7350101 Administration 7350102 Finance 7350103 Registry
	73502 West Demerara Regional Hospital	7350201 Ancillary Services 7350202 Dietary Services 7350203 Health Information System 7350204 Medical & Nursing Services Admin. 7350205 Medical Support Services 7350206 General Medical Care 7350207 Accident, Emergency and Out-Patient Clinic

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
	73503 Leguan District Hospital	7350301 Administration and Ancillary Services 7350302 Medical and Nursing Services
	73504 Lenora District Hospital	7350401 Administration and Ancillary Services 7350402 Medical and Nursing Services
	73505 Wakenaam District Hospital	7350501 Administration and Ancillary Services 7350502 Medical and Nursing Services
	73506 Primary Health Care	7350601 Maternal/Child Health/Gen.Clinical/ Out-Pat. Serv. 7350602 Environmental Health Services 7350603 Dental Health Services

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1100400	Bridges	Bridges
1203000	Buildings - Education	Buildings - Education
1203100	Buildings - Health	Buildings - Health
1208700	Buildings - Administration	Buildings - Administration
1300800	Agricultural Development - D&I	Agricultural Development - D&I
1400600	Roads	Roads
1901300	Land Development	Land Development
1902500	Infrastructure Development	Infrastructure Development
2401700	Land and Water Transport	Land and Water Transport
2503100	Equipment - Health	Equipment - Health
2503200	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2503300	Furniture and Equipment - Education	Furniture and Equipment - Education

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	3,288,455	3,604,043	3,610,857	4,320,513
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,288,455	3,604,043	3,610,857	4,320,513
Total Appropriated Capital Expenditure	326,700	202,775	202,765	386,001
Total Appropriated Current Expenditure	2,961,755	3,401,268	3,408,092	3,934,512
Total Employment Costs	1,989,946	2,232,451	2,231,970	2,371,965
Total Other Charges	971,809	1,168,817	1,176,122	1,562,547
Total Revenue	13,074	17,651	8,090	10,988
Total Current Revenue	13,074	17,651	8,090	10,988
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 731 Regional Administration & Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

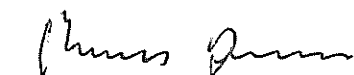
- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:

- Level of technical support given to RDCs, IPVCs and NDCs
- Number of reports on local government matters disseminated
- Number of skilled personnel recruited

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 731 Regional Administration & Finance				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	161,190	169,715	172,738	197,085
Total Appropriated Current Expenditure	153,090	166,215	169,240	188,966
610 Total Employment Costs	90,148	94,170	94,145	105,137
611 Total Wages and Salaries	81,459	84,964	85,007	95,141
613 Overhead Expenses	8,690	9,206	9,138	9,996
620 Total Other Charges	62,942	72,045	75,095	83,829
Total Appropriated Capital Expenditure	8,100	3,500	3,497	8,119
Programme Total	161,190	169,715	172,738	197,085



Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 732 Agriculture

OBJECTIVE:

To develop and adequately drain and irrigate all lands within the Drainage and Irrigation (D & I) System for the social and economic benefit of all residents of the region.

STRATEGIES:

- Identify and advise on drainage and irrigation works
- Maintain and repair all existing infrastructures and access dams within the Drainage and Irrigation System
- Provide adequate drainage and irrigation water for rice lands
- Provide machine to do drainage and irrigation works and adequate transportation for officers

IMPACTS:

- Continuous upgrade, repair and maintenance of the region's drainage and irrigation system
- Reduced flooding and improved irrigation for increasing agricultural production
- Easy access from farm to market
- All works done to specification and all other infrastructure in good condition

INDICATORS:

- Number of work sites inspected
- Number of trenches cleaned
- Number of access dams prepared
- Number of structures repaired and maintained

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 732 Agriculture				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	295,111	274,192	273,987	340,586
Total Appropriated Current Expenditure	235,811	244,082	243,877	292,566
610 Total Employment Costs	56,834	65,219	65,200	73,825
611 Total Wages and Salaries	53,497	61,673	61,825	70,293
613 Overhead Expenses	3,336	3,546	3,375	3,532
620 Total Other Charges	178,977	178,863	178,678	218,741
Total Appropriated Capital Expenditure	59,300	30,110	30,110	48,020
Programme Total	295,111	274,192	273,987	340,586



Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 733 Public Works

OBJECTIVE:

To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

IMPACTS:

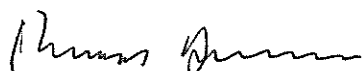
- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

INDICATORS:

- Number of communities accessing electricity
- Number of communities accessing potable water
- Number of roads, trails, bridges and buildings maintained

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 733 Public Works				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	182,572	124,262	124,218	184,613
Total Appropriated Current Expenditure	81,085	78,857	78,813	86,252
610 Total Employment Costs	17,642	14,913	14,913	14,454
611 Total Wages and Salaries	15,718	13,024	13,210	12,731
613 Overhead Expenses	1,924	1,889	1,703	1,723
620 Total Other Charges	63,444	63,944	63,900	71,798
Total Appropriated Capital Expenditure	101,486	45,405	45,405	98,361
Programme Total	182,572	124,262	124,218	184,613



Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 734 Education Delivery

OBJECTIVE:

To ensure equal access to quality education for all children and young people of the region.

STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools are conducive and supportive of a high level of efficiency and productivity
- Monitor, evaluate and report to the Ministry of Education on all aspects of the education system
- Establish and maintain linkages with the community at large in the provision of quality education

IMPACTS:


- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

INDICATORS:

- Student-teacher ratio
- Number of passes in examination
- Dropout rate in schools
- Number of innovations, practices and methodologies adopted

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 734 Education Delivery				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,885,633	2,070,948	2,070,615	2,327,214
Total Appropriated Current Expenditure	1,810,029	2,013,088	2,012,762	2,194,167
610 Total Employment Costs	1,478,308	1,658,659	1,658,335	1,753,792
611 Total Wages and Salaries	1,316,947	1,485,411	1,483,679	1,544,256
613 Overhead Expenses	161,361	173,248	174,657	209,536
620 Total Other Charges	331,721	354,429	354,427	440,375
Total Appropriated Capital Expenditure	75,604	57,860	57,853	133,047
Programme Total	1,885,633	2,070,948	2,070,615	2,327,214



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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 735 Health Services

OBJECTIVE:

To improve the physical, social and mental health status of the residents of the region.

STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital when service is not available in their location

IMPACTS:

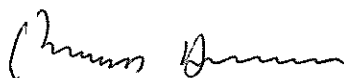
- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit diseases
- Medical transfer of critical patients is done in an efficient and timely manner

INDICATORS:

- Percentage of communities involved in health care issues
- Number of trained health workers recruited
- Incidences of infectious diseases
- Morbidity rates
- Mortality rates

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 735 Health Services				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	763,949	964,926	969,300	1,271,015
Total Appropriated Current Expenditure	681,739	899,026	903,400	1,172,561
610 Total Employment Costs	347,014	399,490	399,377	424,757
611 Total Wages and Salaries	301,989	350,615	351,852	372,040
613 Overhead Expenses	45,025	48,875	47,525	52,717
620 Total Other Charges	334,725	499,536	504,022	747,804
Total Appropriated Capital Expenditure	82,210	65,900	65,900	98,454
Programme Total	763,949	964,926	969,300	1,271,015



Minister of Communities

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Regional Chairman
Ms. Genevieve Allen

Regional Executive Officer
Ms. P. Lucas-Cummings

Mission Statement

To provide for the coordination and utilisation of human and material resources within the region, to promote quality services and sustainable physical and institutional infrastructures, and to enhance orderly development in the political, economic, social and cultural life of the people in pursuit of improved living conditions for the residents of the region.

The Region addresses its mission through five programme areas which are stated below.

Regional Administration and Finance is responsible for providing leadership and managerial administration necessary for the implementation of national policies. The programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

Agriculture is responsible for the development and maintenance of drainage and irrigation works, structures and other facilities for the enhancement of achieving greater production.

Public Works is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in the region.

Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

Health Services is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
741 Regional Administration and Finance	74101 Main Office	7410101 Secretariat of the RDC 7410102 Secretariat of the REO
	74102 Regional Administration	7410201 General Support Services/Central Registry 7410202 Human Resources 7410203 Local Government Office and Cooperatives 7410204 Craft Development
	74103 Budgeting and Finance	7410301 Budgeting and Finance
742 Agriculture	74201 Drainage and Irrigation	7420101 Drainage and Irrigation Structures 7420102 Canals and Access Dams
743 Public Works	74301 Buildings	7430101 Administration 7430102 Agriculture
	74302 Roads and Bridges	7430201 Roads and Bridges
	74303 Mechanical Workshop	7430301 Mechanical Workshop
	74304 Electricity Distribution (Timehri)	7430401 Administration, Billing and Collection 7430402 Electricity Distribution
744 Education Delivery	74401 Programme Administration	7440101 Administration 7440102 Schools' Supervision
	74402 Nursery Level	7440201 Nursery Level
	74403 Primary Level	7440301 Primary Level
	74404 Secondary Level	7440401 Secondary Level
	74405 Practical Instruction Centres	7440501 Centre for Home Economics 7440502 Centre for Agriculture
745 Health Services	74501 Programme Administration	7450101 Administration 7450102 Finance
	74502 Primary Health Care	7450201 Maternal/Child Health/Gen. Clinical Serv. 7450202 Environmental Health Services

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1100500	Bridges	Bridges
1203300	Buildings - Education	Buildings - Education
1203500	Buildings - Health	Buildings - Health
1208800	Buildings - Administration	Buildings - Administration
1400700	Roads	Roads
1701200	Agricultural Development	Agricultural Development
2404700	Land and Water Transport	Land and Water Transport
2503400	Furniture and Equipment - Education	Furniture and Equipment - Education
2503700	Furniture and Equipment - Health	Furniture and Equipment - Health
2506800	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2506900	Equipment - Health	Equipment - Health
2606300	Power Supply	Power Supply
2609300	Power Supply	Power Supply

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	3,614,377	4,145,946	4,011,207	5,518,206
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,614,377	4,145,946	4,011,207	5,518,206
Total Appropriated Capital Expenditure	228,532	237,387	127,474	479,654
Total Appropriated Current Expenditure	3,385,844	3,908,559	3,883,733	5,038,552
Total Employment Costs	2,356,148	2,593,378	2,591,777	2,794,729
Total Other Charges	1,029,696	1,315,181	1,291,956	2,243,823
Total Revenue	16,152	9,527	14,376	18,015
Total Current Revenue	16,152	9,527	14,376	18,015
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 741 Regional Admin. & Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

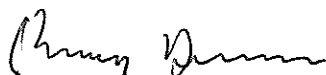
- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:

- Level of technical support given to RDCs, IPVCs and NDCs
- Number of reports on local government matters disseminated
- Number of skilled personnel recruited

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 741 Regional Admin. & Finance				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	157,919	173,795	159,290	197,697
Total Appropriated Current Expenditure	149,118	154,795	147,592	173,497
610 Total Employment Costs	66,282	69,457	69,457	73,603
611 Total Wages and Salaries	58,789	60,739	62,014	65,928
613 Overhead Expenses	7,493	8,718	7,443	7,675
620 Total Other Charges	82,836	85,338	78,135	99,894
Total Appropriated Capital Expenditure	8,802	19,000	11,698	24,200
Programme Total	157,919	173,795	159,290	197,697



Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 742 Agriculture

OBJECTIVE:

To develop and adequately drain and irrigate all lands within the Drainage and Irrigation (D & I) System for the social and economic benefit of all residents of the region.

STRATEGIES:

- Identify and advise on drainage and irrigation works
- Maintain and repair all existing infrastructures and access dams within the Drainage and Irrigation System
- Provide adequate drainage and irrigation water for rice lands
- Provide machine to do drainage and irrigation works and adequate transportation for officers

IMPACTS:


- Continuous upgrade, repair and maintenance of the region's drainage and irrigation system
- Reduced flooding and improved irrigation for increasing agricultural production
- Easy access from farm to market
- All works done to specification and all other infrastructure in good condition

INDICATORS:

- Number of work sites inspected
- Number of trenches cleaned
- Number of access dams prepared
- Number of structures repaired and maintained

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 742 Agriculture				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	270,353	271,841	268,759	325,761
Total Appropriated Current Expenditure	231,905	262,548	260,468	280,161
610 Total Employment Costs	65,722	78,194	78,194	87,220
611 Total Wages and Salaries	59,986	72,047	73,238	81,170
613 Overhead Expenses	5,736	6,147	4,956	6,050
620 Total Other Charges	166,183	184,354	182,274	192,941
Total Appropriated Capital Expenditure	38,448	9,293	8,291	45,600
Programme Total	270,353	271,841	268,759	325,761


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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 743 Public Works

OBJECTIVE:

To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

INDICATORS:

- Number of communities accessing electricity
- Number of communities accessing potable water
- Number of roads, trails, bridges and buildings maintained

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 743 Public Works				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	175,145	164,231	156,678	178,752
Total Appropriated Current Expenditure	111,667	116,081	113,078	117,352
610 Total Employment Costs	20,423	22,213	21,844	22,587
611 Total Wages and Salaries	18,725	20,646	20,339	20,975
613 Overhead Expenses	1,697	1,567	1,504	1,612
620 Total Other Charges	91,244	93,868	91,234	94,765
Total Appropriated Capital Expenditure	63,478	48,150	43,600	61,400
Programme Total	175,145	164,231	156,678	178,752


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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 744 Education Delivery

OBJECTIVE:

To ensure equal access to quality education for all children and young people of the region.

STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools are conducive and supportive of a high level of efficiency and productivity
- Monitor, evaluate and report to the Ministry of Education on all aspects of the education system
- Establish and maintain linkages with the community at large in the provision of quality education

IMPACTS:

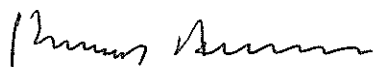
- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of

INDICATORS:

- Student-teacher ratio
- Number of passes in examination
- Dropout rate in schools
- Number of innovations, practices and methodologies adopted

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 744 Education Delivery				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,664,919	2,945,603	2,855,236	3,641,439
Total Appropriated Current Expenditure	2,590,799	2,815,403	2,807,916	3,355,915
610 Total Employment Costs	2,064,856	2,264,405	2,263,201	2,442,671
611 Total Wages and Salaries	1,837,714	2,010,762	2,030,389	2,171,986
613 Overhead Expenses	227,142	253,643	232,812	270,685
620 Total Other Charges	525,943	550,998	544,716	913,244
Total Appropriated Capital Expenditure	74,121	130,200	47,320	285,524
Programme Total	2,664,919	2,945,603	2,855,236	3,641,439



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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 745 Health Services

OBJECTIVE:

To improve the physical, social and mental health status of the residents of the region.

STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resource
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital when service is not available in their location

IMPACTS:

- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit diseases
- Medical transfer of critical patients is done in an efficient and timely manner

INDICATORS:

- Percentage of communities involved in health care issues
- Number of trained health workers recruited
- Incidences of infectious diseases
- Morbidity rates
- Mortality rates

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 745 Health Services				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	346,040	590,476	571,244	1,174,557
Total Appropriated Current Expenditure	302,356	559,732	554,679	1,111,627
610 Total Employment Costs	138,866	159,109	159,082	168,648
611 Total Wages and Salaries	124,355	143,108	143,200	151,707
613 Overhead Expenses	14,511	16,001	15,882	16,941
620 Total Other Charges	163,490	400,623	395,597	942,979
Total Appropriated Capital Expenditure	43,684	30,744	16,566	62,930
Programme Total	346,040	590,476	571,244	1,174,557



Minister of Communities

Regional Chairman
Mr. Vickchand Ramphal

Regional Executive Officer
Mr. R. Edinboro

Mission Statement

To provide for the coordination and utilisation of human and material resources within the region, to promote quality services and sustainable physical and institutional infrastructures, and to enhance orderly development in the political, economic, social and cultural life of the people in pursuit of improved living conditions for the residents of the region.

The Region addresses its mission through five programme areas which are stated below.

Regional Administration and Finance is responsible for providing leadership and managerial administration necessary for the implementation of national policies. The programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

Agriculture is responsible for the development and maintenance of drainage and irrigation works, structures and other facilities for the enhancement of achieving greater production.

Public Works is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in the region.

Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

Health Services is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
751 Regional Administration and Finance	75101 Main Office	7510101 Secretariat of the RDC
		7510102 Secretariat of the REO
	75102 Regional Administration	7510201 Human Resources/Registry
		7510202 Local Government/Co-operatives
	75103 Budgeting and Finance	7510301 Budgeting and Finance
752 Agriculture	75201 Drainage and Irrigation	7520101 Drainage and Irrigation
753 Public Works	75301 Buildings	7530101 Administration
	75302 Roads and Bridges	7530201 Roads and Bridges
754 Education Delivery	75401 Programme Administration	7540101 Administration
	75402 Nursery Level	7540201 Nursery Level
	75403 Primary Level	7540301 Primary Level
	75404 Secondary Level	7540401 Secondary Level
	75405 Practical Instructions	7540501 Centre for Home Economics
		7540502 Centre for Industrial Arts
755 Health Services	75406 Craft Development	7540601 Craft Development
	75501 Programme Administration	7550101 Administration
	75502 Fort Wellington District Hospital	7550201 Administration and Ancillary Services
		7550202 Medical and Nursing Services
		7550203 Dietary Services
	75503 Mahaicony District Hospital	7550301 Administration and Ancillary Services
		7550302 Medical and Nursing Services
	75504 Primary Health Care Services	7550401 Maternal/Child Health/Gen.Clinical Serv.
		7550402 Environmental Health Services
		7550403 Dental Health Services

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1100600	Bridges	Bridges
1203600	Buildings - Education	Buildings - Education
1203700	Buildings - Health	Buildings - Health
1208900	Buildings - Administration	Buildings - Administration
1300900	Drainage and Irrigation	Drainage and Irrigation
1400800	Roads	Roads
1701300	Land Development	Land Development
1902700	Infrastructure Development	Infrastructure Development
2401900	Land and Water Transport	Land and Water Transport
2503800	Furniture - Education	Furniture - Education
2503900	Office Furniture and Equipment	Office Furniture and Equipment
2504000	Furniture and Equipment - Health	Furniture and Equipment - Health

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	2,010,854	2,110,546	2,081,057	2,662,956
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,010,854	2,110,546	2,081,057	2,662,956
Total Appropriated Capital Expenditure	318,542	234,591	215,022	390,000
Total Appropriated Current Expenditure	1,692,312	1,875,955	1,866,036	2,272,956
Total Employment Costs	1,071,515	1,133,142	1,131,945	1,301,764
Total Other Charges	620,797	742,813	734,091	971,192
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 751 Regional Admin. & Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:

- Level of technical support given to RDCs, IPVCs and NDCs
- Number of reports on local government matters disseminated
- Number of skilled personnel recruited

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 751 Regional Admin. & Finance				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	120,384	131,023	130,699	156,034
Total Appropriated Current Expenditure	112,068	118,173	117,918	139,264
610 Total Employment Costs	55,428	51,732	51,723	68,098
611 Total Wages and Salaries	49,784	46,500	47,126	62,595
613 Overhead Expenses	5,644	5,232	4,597	5,503
620 Total Other Charges	56,639	66,441	66,195	71,166
Total Appropriated Capital Expenditure	8,316	12,850	12,781	16,770
Programme Total	120,384	131,023	130,699	156,034



Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 752 Agriculture

OBJECTIVE:

To develop and adequately drain and irrigate all lands within the Drainage and Irrigation (D & I) System for the social and economic benefit of all residents of the region.

STRATEGIES:

- Identify and advise on drainage and irrigation works
- Maintain and repair all existing infrastructures and access dams within the Drainage and Irrigation System
- Provide adequate drainage and irrigation water for rice lands
- Provide machine to do drainage and irrigation works and adequate transportation for officers

IMPACTS:

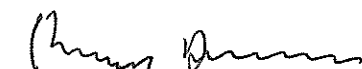
- Continuous upgrade, repair and maintenance of the region's drainage and irrigation system
- Reduced flooding and improved irrigation for increasing agricultural production
- Easy access from farm to market
- All works done to specification and all other infrastructure in good condition

INDICATORS:

- Number of work sites inspected
- Number of trenches cleaned
- Number of access dams prepared
- Number of structures repaired and maintained

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 752 Agriculture				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	202,740	160,687	156,918	196,826
Total Appropriated Current Expenditure	111,240	120,687	116,918	139,658
610 Total Employment Costs	4,473	4,172	4,171	5,848
611 Total Wages and Salaries	3,823	3,579	3,579	5,058
613 Overhead Expenses	650	593	592	790
620 Total Other Charges	106,767	116,515	112,747	133,810
Total Appropriated Capital Expenditure	91,500	40,000	40,000	57,168
Programme Total	202,740	160,687	156,918	196,826



Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 753 Public Works

OBJECTIVE:

To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

IMPACTS:

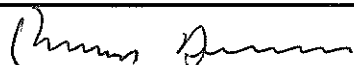
- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

INDICATORS:

- Number of communities accessing electricity
- Number of communities accessing potable water
- Number of roads, trails, bridges and buildings maintained

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 753 Public Works				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	182,801	178,108	170,728	247,324
Total Appropriated Current Expenditure	91,857	102,898	101,757	126,741
610 Total Employment Costs	24,852	29,633	29,627	38,626
611 Total Wages and Salaries	22,483	27,199	27,193	35,782
613 Overhead Expenses	2,369	2,434	2,434	2,844
620 Total Other Charges	67,005	73,265	72,130	88,115
Total Appropriated Capital Expenditure	90,944	75,210	68,971	120,583
Programme Total	182,801	178,108	170,728	247,324



Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 754 Education Delivery

OBJECTIVE:

To ensure equal access to quality education for all children and young people of the region.

STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools are conducive and supportive of a high level of efficiency and productivity
- Monitor, evaluate and report to the Ministry of Education on all aspects of the education system
- Establish and maintain linkages with the community at large in the provision of quality education

IMPACTS:


- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

INDICATORS:

- Student-teacher ratio
- Number of passes in examination
- Dropout rate in schools
- Number of innovations, practices and methodologies adopted

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 754 Education Delivery				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,142,108	1,196,204	1,193,804	1,408,003
Total Appropriated Current Expenditure	1,074,005	1,141,009	1,138,651	1,304,058
610 Total Employment Costs	811,039	865,837	864,674	965,495
611 Total Wages and Salaries	717,808	768,566	773,861	862,367
613 Overhead Expenses	93,231	97,271	90,813	103,128
620 Total Other Charges	262,966	275,172	273,977	338,563
Total Appropriated Capital Expenditure	68,104	55,195	55,153	103,945
Programme Total	1,142,108	1,196,204	1,193,804	1,408,003


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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 755 Health Services

OBJECTIVE:

To improve the physical, social and mental health status of the residents of the region.

STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital when service is not available in their location

IMPACTS:

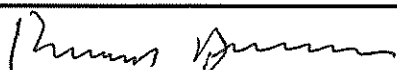
- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit diseases
- Medical transfer of critical patients is done in an efficient and timely manner

INDICATORS:

- Percentage of communities involved in health care issues
- Number of trained health workers recruited
- Incidences of infectious diseases
- Morbidity rates
- Mortality rates

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 755 Health Services				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	362,820	444,524	428,907	654,769
Total Appropriated Current Expenditure	303,142	393,188	390,791	563,235
610 Total Employment Costs	175,723	181,768	181,750	223,697
611 Total Wages and Salaries	154,344	160,484	160,487	197,244
613 Overhead Expenses	21,379	21,284	21,263	26,453
620 Total Other Charges	127,419	211,420	209,041	339,538
Total Appropriated Capital Expenditure	59,678	51,336	38,116	91,534
Programme Total	362,820	444,524	428,907	654,769



Minister of Communities

Regional Chairman
Mr. Permaul Armoogan

Regional Executive Officer
Mr. V. Ramayya

Mission Statement

To provide for the coordination and utilisation of human and material resources within the region, to promote quality services and sustainable physical and institutional infrastructures, and to enhance orderly development in the political, economic, social and cultural life of the people in pursuit of improved living conditions for the residents of the region.

The Region addresses its mission through five programme areas which are stated below.

Regional Administration and Finance is responsible for providing leadership and managerial administration necessary for the implementation of national policies. The programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

Agriculture is responsible for the development and maintenance of drainage and irrigation works, structures and other facilities for the enhancement of achieving greater production.

Public Works is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in the region.

Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

Health Services is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
761 Regional Administration and Finance	76101 Main Office	7610101 Secretariat of the RDC 7610102 Secretariat of the REO
	76102 Regional Administration	7610201 General Support Services/Registry 7610202 Human Resources 7610203 Local Government Office
	76103 Budgeting and Finance	7610301 Budgeting and Finance
762 Agriculture	76201 Programme Administration	7620101 Programme Administration
	76202 Drainage and Irrigation	7620201 Drainage and Irrigation Structures 7620202 Canals 7620203 Access Dams
763 Public Works	76301 Programme Administration	7630101 Programme Administration
	76302 Buildings	7630201 Administration 7630202 Agriculture
	76303 Roads and Bridges	7630301 Roads and Bridges
	76304 Mechanical Workshop	7630401 Mechanical Workshop
764 Education Delivery	76401 Programme Administration	7640101 Administration 7640102 Schools' Supervision 7640103 Resource Centres
	76402 Nursery Level	7640201 Nursery Level
	76403 Primary Level	7640301 Primary Level
	76404 Secondary Level	7640401 Secondary Level
	76405 Practical Instruction Centres	7640501 Centre for Home Economics 7640502 Centre for Industrial Arts 7640503 Special Needs
765 Health Services	76501 Programme Administration	7650101 Administration 7650102 Finance and Registry

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
	76502 New Amsterdam Regional Hospital	7650201 Ancillary Services 7650202 Dietary Services 7650203 Administration/Health Information System 7650204 Medical and Nursing Services Administration 7650205 Medical Support Services 7650206 General Medical Care 7650207 Accident and Emergency Clinic
	76503 National Psychiatric Hospital Fort Canje	7650301 Administration and Finance 7650302 Ancillary Services 7650303 Medical & Nursing Services Admin. 7650304 Psychiatric Clinic 7650305 Psychiatric Counselling 7650306 Pharmacy 7650307 Occupational Therapy 7650308 Dietary
	76504 Port Mourant District Hospital	7650401 Administration and Ancillary Services 7650402 Medical and Nursing Services
	76505 Black Bush District Hospital	7650501 Administration and Ancillary Services 7650502 Medical and Nursing Services
	76506 Skeldon District Hospital	7650601 Administration and Ancillary Services 7650602 Medical Services
	76507 Primary Health Care	7650701 Maternal/Child Health/Gen.Clinical Serv. 7650702 Environmental Health 7650703 Dental Health Services

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1100700	Bridges	Bridges
1203900	Buildings - Education	Buildings - Education
1204000	Buildings - Health	Buildings - Health
1208100	Buildings - Administration	Buildings - Administration
1301000	Drainage and Irrigation	Drainage and Irrigation
1401000	Roads	Roads
1901400	Land Development	Land Development
1903600	Infrastructural Development	Infrastructural Development
2402000	Land Transport	Land Transport
2504100	Furniture and Equipment - Education	Furniture and Equipment - Education
2504200	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2504300	Furniture and Equipment - Health	Furniture and Equipment - Health

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	4,525,536	4,910,340	4,841,649	5,789,031
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	4,525,536	4,910,340	4,841,649	5,789,031
Total Appropriated Capital Expenditure	425,355	260,620	234,539	489,999
Total Appropriated Current Expenditure	4,100,182	4,649,720	4,607,110	5,299,032
Total Employment Costs	2,378,110	2,666,597	2,666,424	2,821,271
Total Other Charges	1,722,071	1,983,123	1,940,686	2,477,761
Total Revenue	18,523	18,891	22,145	21,950
Total Current Revenue	18,523	18,891	22,145	21,950
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 761 Regional Admin. & Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

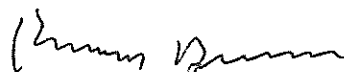
- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:

- Level of technical support given to RDCs, IPVCs and NDCs
- Number of reports on local government matters disseminated
- Number of skilled personnel recruited

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 761 Regional Admin. & Finance				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	132,223	137,777	137,521	160,415
Total Appropriated Current Expenditure	119,331	130,477	130,263	146,374
610 Total Employment Costs	56,798	62,938	62,935	69,333
611 Total Wages and Salaries	52,431	58,162	58,414	64,917
613 Overhead Expenses	4,366	4,776	4,521	4,416
620 Total Other Charges	62,533	67,539	67,328	77,041
Total Appropriated Capital Expenditure	12,892	7,300	7,258	14,041
Programme Total	132,223	137,777	137,521	160,415



Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 762 Agriculture

OBJECTIVE:

To develop and adequately drain and irrigate all lands within the Drainage and Irrigation (D & I) System for the social and economic benefit of all residents of the region.

STRATEGIES:

- Identify and advise on drainage and irrigation works
- Maintain and repair all existing infrastructures and access dams within the Drainage and Irrigation System
- Provide adequate drainage and irrigation water for rice lands
- Provide machine to do drainage and irrigation works and adequate transportation for officers

IMPACTS:

- Continuous upgrade, repair and maintenance of the region's drainage and irrigation system
- Reduced flooding and improved irrigation for increasing agricultural production
- Easy access from farm to market
- All works done to specification and all other infrastructure in good condition

INDICATORS:

- Number of work sites inspected
- Number of trenches cleaned
- Number of access dams prepared
- Number of structures repaired and maintained

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 762 Agriculture				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	611,249	628,120	627,818	752,217
Total Appropriated Current Expenditure	475,749	572,435	572,133	646,097
610 Total Employment Costs	59,136	68,951	68,951	81,013
611 Total Wages and Salaries	55,170	64,998	64,953	76,873
613 Overhead Expenses	3,966	3,953	3,998	4,140
620 Total Other Charges	416,613	503,484	503,182	565,084
Total Appropriated Capital Expenditure	135,500	55,685	55,685	106,120
Programme Total	611,249	628,120	627,818	752,217



Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 763 Public Works

OBJECTIVE:

To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

INDICATORS:

- Number of communities accessing electricity
- Number of communities accessing potable water
- Number of roads, trails, bridges and buildings maintained

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 763 Public Works				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	299,063	238,382	235,184	359,907
Total Appropriated Current Expenditure	176,363	168,422	167,210	198,816
610 Total Employment Costs	30,761	34,204	34,165	37,751
611 Total Wages and Salaries	28,378	31,189	31,571	34,992
613 Overhead Expenses	2,383	3,015	2,593	2,759
620 Total Other Charges	145,602	134,218	133,045	161,065
Total Appropriated Capital Expenditure	122,700	69,960	67,974	161,091
Programme Total	299,063	238,382	235,184	359,907



Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 764 Education Delivery

OBJECTIVE:

To ensure equal access to quality education for all children and young people of the region.

STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools are conducive and supportive of a high level of efficiency and productivity
- Monitor, evaluate and report to the Ministry of Education on all aspects of the education system
- Establish and maintain linkages with the community at large in the provision of quality education

IMPACTS:

- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

INDICATORS:

- Student-teacher ratio
- Number of passes in examination
- Dropout rate in schools
- Number of innovations, practices and methodologies adopted

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 764 Education Delivery				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,339,389	2,549,130	2,546,872	2,820,058
Total Appropriated Current Expenditure	2,274,461	2,510,855	2,508,616	2,729,733
610 Total Employment Costs	1,713,843	1,942,224	1,942,094	2,046,733
611 Total Wages and Salaries	1,525,902	1,733,296	1,738,115	1,819,388
613 Overhead Expenses	187,941	208,928	203,979	227,345
620 Total Other Charges	560,618	568,631	566,523	683,000
Total Appropriated Capital Expenditure	64,928	38,275	38,255	90,325
Programme Total	2,339,389	2,549,130	2,546,872	2,820,058



Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 765 Health Services

OBJECTIVE:

To improve the physical, social and mental health status of the residents of the region.

STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital when service is not available in their location

IMPACTS:

- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit diseases
- Medical transfer of critical patients is done in an efficient and timely manner

INDICATORS:

- Percentage of communities involved in health care issues
- Number of trained health workers recruited
- Incidences of infectious diseases
- Morbidity rates
- Mortality rates

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 765 Health Services				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,143,612	1,356,931	1,294,255	1,696,434
Total Appropriated Current Expenditure	1,054,278	1,267,531	1,228,889	1,578,012
610 Total Employment Costs	517,573	558,280	558,280	586,441
611 Total Wages and Salaries	450,026	487,227	492,431	511,401
613 Overhead Expenses	67,547	71,053	65,849	75,040
620 Total Other Charges	536,705	709,251	670,609	991,571
Total Appropriated Capital Expenditure	89,335	89,400	65,366	118,422
Programme Total	1,143,612	1,356,931	1,294,255	1,696,434



Minister of Communities

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Regional Chairman
Mr. Gordon Bradford

Regional Executive Officer
Mr. P. Ramotar

Mission Statement

To provide for the coordination and utilisation of human and material resources within the region, to promote quality services and sustainable physical and institutional infrastructures, and to enhance orderly development in the political, economic, social and cultural life of the people in pursuit of improved living conditions for the residents of the region.

The Region addresses its mission through four programme areas which are stated below.

Regional Administration and Finance is responsible for providing leadership and managerial administration necessary for the implementation of national policies. The programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

Public Works is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in the region.

Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

Health Services is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
771 Regional Administration and Finance	77101 Main Office	7710101 Secretariat of the RDC
		7710102 Secretariat of the REO
		7710201 Human Resources, General Support
	77102 Regional Administration	7710202 Local Government Services/Co-operatives and
		7710301 Budgeting and Finance
	77103 Budgeting and Finance	
772 Public Works	77201 Programme Administration	7720101 Programme Administration
	77202 Buildings	7720201 Administration
		7720202 Agriculture
	77203 Roads and Bridges	7720301 Roads and Bridges
	77204 Drainage and River Defense	7720401 Drainage and River Defense
	77205 Mechanical Workshop	7720501 Mechanical Workshop
773 Education Delivery	77301 Programme Administration	7730101 Administration
		7730102 Schools' Supervision
	77302 Nursery Level	7730201 Nursery Level
	77303 Primary Level	7730301 Primary Level
	77304 Secondary Level	7730401 Secondary Level
774 Health Services	77401 Programme Administration	7740101 Administration
	77402 Bartica District Hospital	7740201 Ancillary Services
		7740202 Medical Support Services
		7740203 Dietary Services
		7740204 Medical & Nursing Services
		7740205 General Medical Care
	77403 Kamarang District Hospital	7740301 Administration & Ancillary Svs
		7740302 Medical & Nursing Services
	77404 Enachu District Hosp.	7740401 Administration & Ancillary Svs
		7740402 Medical & Nursing Services

Programme**SubProgramme****Activity**

77405 Primary Health Care

7740501 Maternal /Child Health/Gen. Clin/Out-Patient Serv.

7740502 Environmental Health

7740503 Dental Health Services

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1204100	Buildings - Education	Buildings - Education
1204200	Buildings - Health	Buildings - Health
1204300	Buildings - Administration	Buildings - Administration
1401100	Roads	Roads
1402100	Bridges	Bridges
1500900	Sea and River Defence	Sea and River Defense
2402100	Land and Water Transport	Land and Water Transport
2504400	Furniture and Equipment - Education	Furniture and Equipment - Education
2507600	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
2601800	Furniture and Equipment - Health	Furniture and Equipment - Health
2601900	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2801300	Other Equipment	Other Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	1,646,751	1,819,056	1,766,264	2,111,939
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,646,751	1,819,056	1,766,264	2,111,939
Total Appropriated Capital Expenditure	150,844	138,084	132,062	215,000
Total Appropriated Current Expenditure	1,495,908	1,680,972	1,634,202	1,896,939
Total Employment Costs	616,649	706,853	706,790	782,929
Total Other Charges	879,259	974,119	927,411	1,114,010
Total Revenue	5,006	4,750	5,926	7,426
Total Current Revenue	5,006	4,750	5,926	7,426
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 771 Regional Admin. & Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

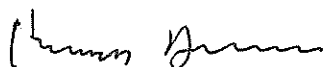
- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:

- Level of technical support given to RDCs, IPVCs and NDCs
- Number of reports on local government matters disseminated
- Number of skilled personnel recruited

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 771 Regional Admin. & Finance				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	142,399	177,312	177,192	193,493
Total Appropriated Current Expenditure	138,399	164,012	163,894	183,093
610 Total Employment Costs	44,623	51,165	51,165	51,361
611 Total Wages and Salaries	40,446	47,090	47,072	47,274
613 Overhead Expenses	4,177	4,075	4,093	4,087
620 Total Other Charges	93,776	112,847	112,729	131,732
Total Appropriated Capital Expenditure	4,000	13,300	13,298	10,400
Programme Total	142,399	177,312	177,192	193,493



Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 772 Public Works

OBJECTIVE:

To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

INDICATORS:

- Number of communities accessing electricity
- Number of communities accessing potable water
- Number of roads, trails, bridges and buildings maintained

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 772 Public Works				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	162,956	150,823	148,407	197,269
Total Appropriated Current Expenditure	128,856	122,413	122,351	145,745
610 Total Employment Costs	7,199	9,230	9,230	10,467
611 Total Wages and Salaries	6,614	8,625	8,740	9,975
613 Overhead Expenses	585	605	490	492
620 Total Other Charges	121,657	113,183	113,121	135,278
Total Appropriated Capital Expenditure	34,100	28,410	26,056	51,524
Programme Total	162,956	150,823	148,407	197,269



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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 773 Education Delivery

OBJECTIVE:

To ensure equal access to quality education for all children and young people of the region.

STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools are conducive and supportive of a high level of efficiency and productivity
- Monitor, evaluate and report to the Ministry of Education on all aspects of the education system
- Establish and maintain linkages with the community at large in the provision of quality education

IMPACTS:


- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

INDICATORS:

- Student-teacher ratio
- Number of passes in examination
- Dropout rate in schools
- Number of innovations, practices and methodologies adopted

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 773 Education Delivery				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	962,921	1,068,858	1,018,826	1,162,414
Total Appropriated Current Expenditure	905,160	1,018,114	971,693	1,091,516
610 Total Employment Costs	415,866	483,358	483,295	519,342
611 Total Wages and Salaries	341,595	397,788	396,611	425,094
613 Overhead Expenses	74,271	85,570	86,684	94,248
620 Total Other Charges	489,295	534,756	488,397	572,174
Total Appropriated Capital Expenditure	57,760	50,744	47,134	70,898
Programme Total	962,921	1,068,858	1,018,826	1,162,414



Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 774 Health Services

OBJECTIVE:

To improve the physical, social and mental health status of the residents of the region.

STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital when service is not available in their location

IMPACTS:

- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit diseases
- Medical transfer of critical patients is done in an efficient and timely manner

INDICATORS:

- Percentage of communities involved in health care issues
- Number of trained health workers recruited
- Incidences of infectious diseases
- Morbidity rates
- Mortality rates

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 774 Health Services				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	378,476	422,063	421,838	558,763
Total Appropriated Current Expenditure	323,492	376,433	376,264	476,585
610 Total Employment Costs	148,961	163,100	163,100	201,759
611 Total Wages and Salaries	123,427	138,060	138,313	175,939
613 Overhead Expenses	25,534	25,040	24,787	25,820
620 Total Other Charges	174,531	213,333	213,164	274,826
Total Appropriated Capital Expenditure	54,984	45,630	45,574	82,178
Programme Total	378,476	422,063	421,838	558,763



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Minister of Communities

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Regional Chairman
Mr. Bonaventure Fredricks

Regional Executive Officer
Mr. R. Downes

Mission Statement

To provide for the coordination and utilisation of human and material resources within the region, to promote quality services and sustainable physical and institutional infrastructures, and to enhance orderly development in the political, economic, social and cultural life of the people in pursuit of improved living conditions for the residents of the region.

The Region addresses its mission through four programme areas which are stated below.

Regional Administration and Finance is responsible for providing leadership and managerial administration necessary for the implementation of national policies. The programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

Public Works is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in the region.

Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

Health Services is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

Agriculture is responsible for the development and maintenance of drainage and irrigation works, structures and other facilities for the enhancement of achieving greater production.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
781 Regional Administration and Finance		
	78101 Main Office	7810101 Secretariat of the RDC 7810102 Secretariat of the REO
	78102 Regional Administration	7810201 Regional Administration
	78103 Budgeting & Finance	7810301 Budgeting & Finance
782 Public Works		
	78201 Programme Administration	7820101 Program Administration
	78202 Buildings	7820201 Administration
	78203 Roads, Trails, Bridges & Other Infra.	7820301 Roads, Trails, Bridges & Other Infrs.
	78204 Public Utilities	7820401 Mechanical Workshop 7820402 Electricity
783 Education Delivery		
	78301 Programme Administration	7830101 Administration
	78302 Nursery Level	7830201 Nursery Level
	78303 Primary Level	7830301 Primary Level
	78304 Secondary Level	7830401 Secondary Level 7830402 Dormitory
784 Health Services		
	78401 Mahdia District Hospital	7840101 Administration 7840102 Ancillary Svs 7840103 Medical & Nursing Services
	78402 Primary Health Care	7840201 Maternal/Child Health/Gen. Clinical Serv. 7840202 Environmental Health Services 7840203 Malaria
785 Agriculture		
	78501 Drainage and Irrigation	7850101 Drainage and Irrigation

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1100800	Bridges	Bridges
1204400	Buildings - Education	Buildings - Education
1204600	Buildings - Health	Buildings - Health
1209000	Buildings - Administration	Buildings - Administration
1209100	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
1217700	Buildings - Agriculture	Buildings - Agriculture
1401200	Roads	Roads
1702000	Agricultural Development	Agricultural Development
2402200	Land and Water Transport	Land and Water Transport
2504500	Furniture and Equipment - Education	Furniture and Equipment - Education
2504700	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2504800	Furniture and Equipment - Health	Furniture and Equipment - Health
2507700	Furniture and Equipment	Furniture and Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	934,945	1,016,991	974,809	1,403,167
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	934,945	1,016,991	974,809	1,403,167
Total Appropriated Capital Expenditure	165,801	154,719	107,772	222,000
Total Appropriated Current Expenditure	769,144	862,272	867,037	1,181,167
Total Employment Costs	298,690	288,802	287,245	324,491
Total Other Charges	470,454	573,470	579,792	856,676
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 781 Regional Admin & Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

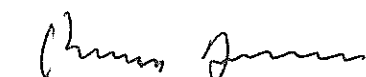
- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:

- Level of technical support given to RDCs, IPVCs and NDCs
- Number of reports on local government matters disseminated
- Number of skilled personnel recruited

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 781 Regional Admin & Finance				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	83,216	98,228	97,617	122,897
Total Appropriated Current Expenditure	72,231	83,863	83,616	101,710
610 Total Employment Costs	25,767	28,480	28,325	30,244
611 Total Wages and Salaries	24,466	26,927	26,784	28,819
613 Overhead Expenses	1,301	1,553	1,541	1,425
620 Total Other Charges	46,464	55,383	55,291	71,466
Total Appropriated Capital Expenditure	10,985	14,365	14,001	21,187
Programme Total	83,216	98,228	97,617	122,897



Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 782 Public Works

OBJECTIVE:

To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

IMPACTS:

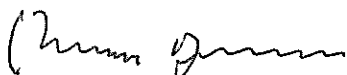
- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

INDICATORS:

- Number of communities accessing electricity
- Number of communities accessing potable water
- Number of roads, trails, bridges and buildings maintained

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 782 Public Works				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	157,216	176,670	148,440	203,357
Total Appropriated Current Expenditure	109,000	123,195	123,084	149,593
610 Total Employment Costs	15,398	14,445	14,445	19,163
611 Total Wages and Salaries	14,766	13,712	13,712	18,387
613 Overhead Expenses	631	733	733	776
620 Total Other Charges	93,602	108,750	108,639	130,430
Total Appropriated Capital Expenditure	48,216	53,475	25,356	53,764
Programme Total	157,216	176,670	148,440	203,357



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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 783 Education Delivery

OBJECTIVE:

To ensure equal access to quality education for all children and young people of the region.

STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools are conducive and supportive of a high level of efficiency and productivity
- Monitor, evaluate and report to the Ministry of Education on all aspects of the education system
- Establish and maintain linkages with the community at large in the provision of quality education

IMPACTS:

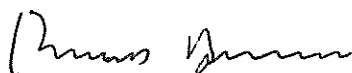
- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

INDICATORS:

- Student-teacher ratio
- Number of passes in examination
- Dropout rate in schools
- Number of innovations, practices and methodologies adopted

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 783 Education Delivery				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	502,141	521,930	505,849	741,418
Total Appropriated Current Expenditure	437,832	477,505	476,582	670,754
610 Total Employment Costs	183,627	173,938	173,066	184,626
611 Total Wages and Salaries	143,275	135,333	136,394	144,988
613 Overhead Expenses	40,351	38,605	36,672	39,638
620 Total Other Charges	254,205	303,567	303,515	486,128
Total Appropriated Capital Expenditure	64,309	44,425	29,268	70,664
Programme Total	502,141	521,930	505,849	741,418



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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 784 Health Services

OBJECTIVE:

To improve the physical, social and mental health status of the residents of the region.

STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital when service is not available in their location

IMPACTS:

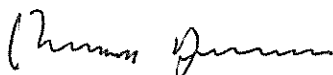
- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit diseases
- Medical transfer of critical patients is done in an efficient and timely manner

INDICATORS:

- Percentage of communities involved in health care issues
- Number of trained health workers recruited
- Incidences of infectious diseases
- Morbidity rates
- Mortality rates

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 784 Health Services				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	192,372	220,163	222,903	302,094
Total Appropriated Current Expenditure	150,080	177,709	183,755	242,709
610 Total Employment Costs	73,898	71,939	71,409	90,458
611 Total Wages and Salaries	61,469	59,771	59,506	77,667
613 Overhead Expenses	12,429	12,168	11,903	12,791
620 Total Other Charges	76,182	105,770	112,347	152,251
Total Appropriated Capital Expenditure	42,291	42,454	39,148	59,385
Programme Total	192,372	220,163	222,903	302,094



Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 785 Agriculture

OBJECTIVE:

To foster economic growth and promote food security through agricultural development and diversification by providing requisite services and support to agricultural stakeholders in the Region.

STRATEGIES:

- Ensure adequate training and awareness sessions are provided to farmers
- Promote the development of lands so that there is enhanced production of rice and cassava and increased rearing of poultry and cattle.
- Facilitate the provision of extension services to farmers
- Maintain drainage and irrigation systems to ensure adequate water supply for farming activities
- Implement agro processing to promote value added in rice and fruits production

IMPACTS:

- Enhanced farming practices by trained farmers
- Increased productivity of targeted crops and livestock.
- Improved nutrition through improved food security
- Increased job creation
- Reduced importation of food supplies

INDICATORS:

- Number of farmers trained
- Production level of rice
- Production level of cassava
- Production level of poultry
- Production level for cattle
- Number of farmers reached through visits to each sub-district by extension officers
- Number of training sessions offered
- Volume of value-added products produced

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 785 Agriculture				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	33,401
Total Appropriated Current Expenditure	0	0	0	16,401
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	16,401
Total Appropriated Capital Expenditure	0	0	0	17,000
Programme Total	0	0	0	33,401



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Minister of Communities

Regional Chairman

Mr. Bryan Allicock

Regional Executive Officer

Mr. C. Parker

Mission Statement

To provide for the coordination and utilisation of human and material resources within the region, to promote quality services and sustainable physical and institutional infrastructures, and to enhance orderly development in the political, economic, social and cultural life of the people in pursuit of improved living conditions for the residents of the region.

The Region addresses its mission through five programme areas which are stated below.

Regional Administration and Finance is responsible for providing leadership and managerial administration necessary for the implementation of national policies. The programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

Agriculture is responsible for the development and maintenance of drainage and irrigation works, structures and other facilities for the enhancement of achieving greater production.

Public Works is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in the region.

Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

Health Services is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
791 Regional Administration and Finance	79101 Main Office	7910101 Secretariat of the RDC 7910102 Secretariat of the REO
	79102 Regional Administration	7910201 Regional Administration
	79103 Budgeting & Finance	7910301 Budgeting & Finance
792 Agriculture	79201 Extension Services	7920101 Extension Services
793 Public Works	79301 Programme Administration	7930101 Programme Administration
	79302 Buildings	7930201 Administration 7930202 Agriculture
	79303 Roads, Trails & Bridges	7930301 Roads, Trails and Bridges
	79304 Mechanical Workshop	7930401 Mechanical Workshop
	79305 Public Utilities	7930501 Public Utilities
794 Education Delivery	79401 Programme Administration	7940101 Administration
	79402 Nursery Level	7940201 Nursery Level
	79403 Primary Level	7940301 Primary Level
	79404 Secondary Level	7940401 Secondary Level 7940402 Dormitory
795 Health Services	79501 Programme Administration	7950101 Administration
	79502 Lethem District Hospital	7950201 Administration & Ancillary Svs 7950202 Medical & Nursing Services
	79503 Aishalton District Hospital	7950301 Administration & Ancillary Svs 7950302 Medical & Nursing Services
	79504 Primary Health Care	7950401 Maternal/Child Health/Gen.Clinic/Out-Patient 7950402 Environmental Health Services 7950403 Malaria

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1100900	Bridges	Bridges
1204700	Buildings - Education	Buildings - Education
1204800	Buildings - Health	Buildings - Health
1204900	Buildings - Administration	Buildings - Administration
1401300	Roads	Roads
1701400	Agricultural Development	Agricultural Development
1902300	Infrastructure Development	Infrastructure Development
2402300	Land Transport	Land Transport
2402400	Water Transport	Water Transport
2504900	Furniture - Staff Quarters	Furniture - Staff Quarters
2505100	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2505200	Furniture and Equipment - Education	Furniture and Equipment - Education
2505300	Furniture and Equipment - Health	Furniture and Equipment - Health
2602200	Power Extension	Power Extension
2800400	Water Supply	Water Supply

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	1,444,011	1,408,638	1,388,847	1,918,842
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,444,011	1,408,638	1,388,847	1,918,842
Total Appropriated Capital Expenditure	306,118	180,959	177,441	369,406
Total Appropriated Current Expenditure	1,137,894	1,227,679	1,211,406	1,549,436
Total Employment Costs	641,911	702,740	702,313	801,771
Total Other Charges	495,982	524,939	509,093	747,665
Total Revenue	4,373	9,983	9,793	11,487
Total Current Revenue	4,373	9,983	9,793	11,487
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 791 Regional Admin. & Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:

- Level of technical support given to RDCs, IPVCs and NDCs
- Number of reports on local government matters disseminated
- Number of skilled personnel recruited

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 791 Regional Admin. & Finance				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	117,613	151,128	145,388	161,718
Total Appropriated Current Expenditure	107,669	129,628	125,112	147,487
610 Total Employment Costs	34,318	37,786	37,784	52,017
611 Total Wages and Salaries	31,000	34,350	34,255	48,122
613 Overhead Expenses	3,318	3,436	3,529	3,895
620 Total Other Charges	73,350	91,842	87,328	95,470
Total Appropriated Capital Expenditure	9,944	21,500	20,277	14,231
Programme Total	117,613	151,128	145,388	161,718


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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 792 Agriculture

OBJECTIVE:

To increase food and nutrition security.

STRATEGIES:

- Diversify crops and livestock production in the region
- Increase production of rice and beans
- Increase production of cattle and poultry
- Provision of extension services

IMPACTS:

- Better nutrition through greater food security
- Increased job creation

INDICATORS:

- Production level of rice and beans
- Production level of beef and poultry
- Number of acres of rice and beans under cultivation
- Quantity of beef supplied to Regions outside of Region 9 particularly coastal regions
- Number of visits to each sub-district by extension officer

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 792 Agriculture				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	41,753	42,608	41,293	70,078
Total Appropriated Current Expenditure	23,304	31,313	31,158	35,458
610 Total Employment Costs	8,978	10,993	10,992	13,520
611 Total Wages and Salaries	7,840	9,910	9,885	12,034
613 Overhead Expenses	1,138	1,083	1,107	1,486
620 Total Other Charges	14,326	20,320	20,165	21,938
Total Appropriated Capital Expenditure	18,450	11,295	10,136	34,620
Programme Total	41,753	42,608	41,293	70,078


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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 793 Public Works

OBJECTIVE:

To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

IMPACTS:

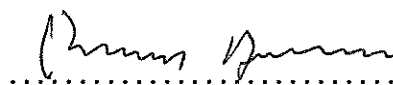
- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

INDICATORS:

- Number of communities accessing electricity
- Number of communities accessing potable water
- Number of roads, trails, bridges and buildings maintained

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 793 Public Works				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	267,469	191,145	189,854	291,441
Total Appropriated Current Expenditure	105,956	114,181	113,024	151,830
610 Total Employment Costs	11,256	12,406	12,406	15,353
611 Total Wages and Salaries	10,695	11,824	11,746	14,489
613 Overhead Expenses	561	582	660	864
620 Total Other Charges	94,700	101,775	100,618	136,477
Total Appropriated Capital Expenditure	161,513	76,964	76,829	139,611
Programme Total	267,469	191,145	189,854	291,441


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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 794 Education Delivery

OBJECTIVE:

To ensure equal access to quality education for all children and young people of the region.

STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools are conducive and supportive of a high level of efficiency and productivity
- Monitor, evaluate and report to the Ministry of Education on all aspects of the education system
- Establish and maintain linkages with the community at large in the provision of quality education

IMPACTS:

- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

INDICATORS:

- Student-teacher ratio
- Number of passes in examination
- Dropout rate in schools
- Number of innovations, practices and methodologies adopted

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 794 Education Delivery				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	756,454	730,751	729,179	971,183
Total Appropriated Current Expenditure	679,243	690,651	689,295	861,078
610 Total Employment Costs	463,853	506,931	506,507	566,438
611 Total Wages and Salaries	355,193	409,703	408,417	454,520
613 Overhead Expenses	108,660	97,228	98,090	111,918
620 Total Other Charges	215,390	183,720	182,788	294,640
Total Appropriated Capital Expenditure	77,211	40,100	39,884	110,105
Programme Total	756,454	730,751	729,179	971,183



Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 795 Health Services

OBJECTIVE:

To improve the physical, social and mental health status of the residents of the region.

STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital when service is not available in their location

IMPACTS:

- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit diseases
- Medical transfer of critical patients is done in an efficient and timely manner

INDICATORS:

- Percentage of communities involved in health care issues
- Number of trained health workers recruited
- Incidences of infectious diseases
- Morbidity rates
- Mortality rates

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 795 Health Services				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	260,722	293,006	283,133	424,422
Total Appropriated Current Expenditure	221,722	261,906	252,818	353,583
610 Total Employment Costs	123,506	134,624	134,624	154,443
611 Total Wages and Salaries	100,507	106,179	111,461	130,592
613 Overhead Expenses	22,999	28,445	23,163	23,851
620 Total Other Charges	98,216	127,282	118,194	199,140
Total Appropriated Capital Expenditure	38,999	31,100	30,315	70,839
Programme Total	260,722	293,006	283,133	424,422



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Minister of Communities

Regional Chairman
Mr. Renis Morian

Regional Executive Officer
Mr. G. Clarke

Mission Statement

To provide for the coordination and utilisation of human and material resources within the region, to promote quality services and sustainable physical and institutional infrastructures, and to enhance orderly development in the political, economic, social and cultural life of the people in pursuit of improved living conditions for the residents of the region.

The Region addresses its mission through four programme areas which are stated below.

Regional Administration and Finance is responsible for providing leadership and managerial administration necessary for the implementation of national policies. The programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

Public Works is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in the region.

Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

Health Services is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
801 Regional Administration and Finance	80101 Main Office	8010101 Secretariat of the RDC
		8010102 Secretariat of the REO
	80102 Regional Administration	8010201 Gen Supp. Serv/Registry
		8010202 Human Resources
		8010203 Local Government Office
	80103 Budgeting and Finance	8010301 Budgeting and Finance
802 Public Works	80201 Buildings	8020101 Administration
		8020102 Agriculture
	80202 Roads and Bridges	8020201 Roads and Bridges
	80203 Vehicle Equipment & Maintenance	8020301 Vehicle Equipment Maintenance
803 Education Delivery	80301 Programme Administration	8030101 Administration
		8030102 School's Supervision
	80302 Nursery Level	8030201 Nursery level
	80303 Primary Level	8030301 Primary Level
	80304 Secondary Level	8030401 Secondary Level
804 Health Services	80401 Programme Administration	8040101 Administration
		8040102 Finance
	80402 Upper Demerara District Hospital	8040201 Admin & Ancillary Services
		8040202 Medical and Nursing Services
	80403 Primary Health Care	8040301 Maternal/Child Health/Gen. Clin/Out-Patient Serv.
		8040302 Dental Health Services
		8040303 Enviromental Health Services

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1101000	Bridges	Bridges
1205100	Buildings - Administration	Buildings - Administration
1205200	Buildings - Education	Buildings - Education
1205300	Buildings - Health	Buildings - Health
1401400	Roads	Roads
1901700	Infrastructural Development	Infrastructural Development
1902200	Agricultural Development	Agricultural Development
2403500	Land and Water Transport - Health	Land and Water Transport - Health
2404300	Land and Water Transport - Education	Land and Water Transport - Education
2404800	Land and Water Transport - Public Works	Land and Water Transport - Public Works
2405200	Land Transport	Land Transport
2406200	Land and Water Transport	Land and Water Transport
2505400	Furniture and Equipment - Education	Furniture and Equipment - Education
2505500	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2505600	Furniture and Equipment - Health	Furniture and Equipment - Health
2602500	Power Supply	Power Supply

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total (Appropriation & Statutory) Expenditure	2,266,425	2,680,137	2,432,323	3,027,928
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,266,425	2,680,137	2,432,323	3,027,928
Total Appropriated Capital Expenditure	275,388	240,257	150,324	412,941
Total Appropriated Current Expenditure	1,991,037	2,439,880	2,281,999	2,614,987
Total Employment Costs	1,258,814	1,519,915	1,430,429	1,461,893
Total Other Charges	732,223	919,965	851,570	1,153,094
Total Revenue	13,540	25,605	26,797	26,479
Total Current Revenue	13,540	25,605	26,797	26,479
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 801 Regional Admin. & Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous People's Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

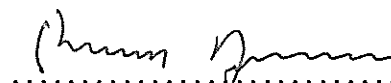
- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:

- Level of technical support given to RDCs, IPVCs and NDCs
- Number of reports on local government matters disseminated
- Number of skilled personnel recruited

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 801 Regional Admin. & Finance				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	148,088	189,492	176,671	223,586
Total Appropriated Current Expenditure	140,588	160,992	155,173	189,586
610 Total Employment Costs	63,041	64,149	64,149	76,038
611 Total Wages and Salaries	55,799	56,559	56,559	67,847
613 Overhead Expenses	7,243	7,590	7,590	8,191
620 Total Other Charges	77,547	96,843	91,024	113,548
Total Appropriated Capital Expenditure	7,500	28,500	21,498	34,000
Programme Total	148,088	189,492	176,671	223,586


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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 802 Public Works

OBJECTIVE:

To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

IMPACTS:


- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

INDICATORS:

- Number of communities accessing electricity
- Number of communities accessing potable water
- Number of roads, trails, bridges and buildings maintained

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 802 Public Works				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	276,190	222,811	172,890	384,459
Total Appropriated Current Expenditure	136,305	126,554	110,568	175,715
610 Total Employment Costs	9,441	9,499	9,499	10,647
611 Total Wages and Salaries	8,421	8,599	8,585	9,378
613 Overhead Expenses	1,020	900	914	1,269
620 Total Other Charges	126,864	117,055	101,069	165,068
Total Appropriated Capital Expenditure	139,885	96,257	62,322	208,744
Programme Total	276,190	222,811	172,890	384,459



Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 803 Education Delivery

OBJECTIVE:

To ensure equal access to quality education for all children and young people of the region.

STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools are conducive and supportive of a high level of efficiency and productivity
- Monitor, evaluate and report to the Ministry of Education on all aspects of the education system
- Establish and maintain linkages with the community at large in the provision of quality education

IMPACTS:

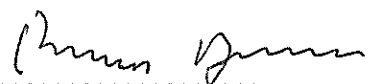
- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

INDICATORS:

- Student-teacher ratio
- Number of passes in examination
- Dropout rate in schools
- Number of innovations, practices and methodologies adopted

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 803 Education Delivery				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,480,079	1,804,365	1,643,605	1,804,766
Total Appropriated Current Expenditure	1,412,918	1,734,765	1,605,392	1,717,083
610 Total Employment Costs	1,035,024	1,266,844	1,177,458	1,172,369
611 Total Wages and Salaries	876,607	1,094,184	1,019,519	1,015,799
613 Overhead Expenses	158,417	172,660	157,939	156,570
620 Total Other Charges	377,894	467,921	427,934	544,714
Total Appropriated Capital Expenditure	67,161	69,600	38,213	87,683
Programme Total	1,480,079	1,804,365	1,643,605	1,804,766


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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 804 Health Services

OBJECTIVE:

To improve the physical, social and mental health status of the residents of the region.

STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available Resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital when service is not available in their Location

IMPACTS:

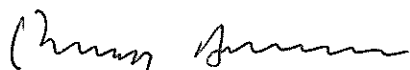
- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit Diseases
- Medical transfer of critical patients is done in an efficient and timely manner

INDICATORS:

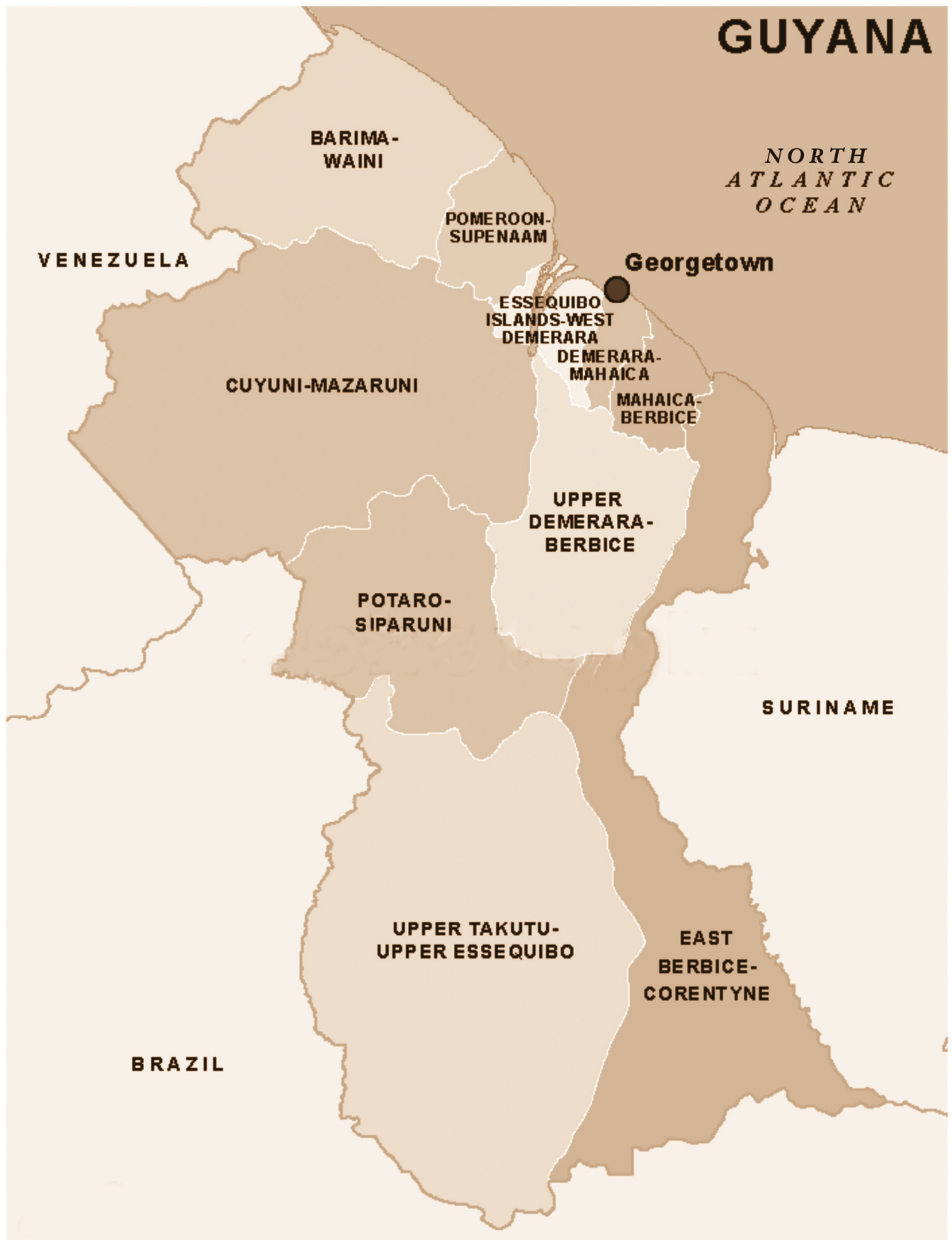
- Percentage of communities involved in health care issues
- Number of trained health workers recruited
- Incidences of infectious diseases
- Morbidity rates
- Mortality rates

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 804 Health Services				
	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	362,068	463,469	439,157	615,117
Total Appropriated Current Expenditure	301,226	417,569	410,866	532,603
610 Total Employment Costs	151,308	179,423	179,323	202,839
611 Total Wages and Salaries	123,396	145,656	148,593	169,201
613 Overhead Expenses	27,912	33,767	30,730	33,638
620 Total Other Charges	149,918	238,146	231,543	329,764
Total Appropriated Capital Expenditure	60,842	45,900	28,291	82,514
Programme Total	362,068	463,469	439,157	615,117



Minister of Communities





**Presented to the National Assembly on 29th January, 2016
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