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COOPERATIVE REPUBLIC OF GUYANA

# ESTIMATES

OF THE PUBLIC SECTOR

**CURRENT AND CAPITAL  
REVENUE AND EXPENDITURE**

for the year

**2018**

as presented to

**THE NATIONAL ASSEMBLY**



**VOLUME 2**

With Selected Health and Education Sector Targets



**COOPERATIVE REPUBLIC OF GUYANA**

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**ESTIMATES**  
OF THE PUBLIC SECTOR

**CURRENT AND CAPITAL  
REVENUE AND EXPENDITURE**

For the year

**2018**

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**THE NATIONAL ASSEMBLY**

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**VOLUME 2**



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# Medium Term Macroeconomic Framework

## Revenue & Expenditure

## &

## Programme Performance Statements



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# Medium Term Central Government

## Revenue & Expenditure

### Tables

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## Budget Agencies

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<b><u>Budget Agency Code</u></b>	<b><u>Budget Agency Description</u></b>
05	Ministry of the Presidency
02	Office of the Prime Minister
03	Ministry of Finance
04	Ministry of Foreign Affairs
07	Parliament Office
08	Auditor Office of Guyana
09	Public and Police Service Commissions
10	Teaching Service Commission
11	Elections Commission
17	Ministry of Indigenous Peoples Affairs
21	Ministry of Agriculture
22	Ministry of Tourism
25	Ministry of Business
26	Ministry of Natural Resources
32	Ministry of Public Infrastructure
33	Ministry of Public Telecommunications
40	Ministry of Education
42	Ministry of Communities
43	Ministry of Public Health
49	Ministry of Social Protection
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 Takutu / Upper Essequibo
80	Region 10: Upper Demerara / Upper Berbice

TABLE 1

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

ITEM	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018	INDICATIVE 2019	INDICATIVE 2020	INDICATIVE 2021
<b>1.0 GRAND TOTAL</b>	<b>177,322,020</b>	<b>186,021,986</b>	<b>192,673,162</b>	<b>201,859,924</b>	<b>211,261,196</b>	<b>244,663,267</b>	<b>282,739,312</b>
<b>2.0 Tax Revenue and Duties</b>	<b>152,085,391</b>	<b>162,630,972</b>	<b>169,503,963</b>	<b>181,800,304</b>	<b>190,928,443</b>	<b>223,419,052</b>	<b>260,459,014</b>
2.1 Income Tax	61,126,732	59,172,042	67,128,048	72,001,417	75,857,259	89,077,800	104,152,937
2.1.1 Companies	33,851,641	34,663,196	40,754,562	43,408,375	45,732,994	53,703,423	62,791,955
2.1.2 Personal	22,727,321	19,393,566	21,186,933	22,923,837	24,151,461	28,360,622	33,160,249
2.1.3 Self - Employed	4,045,286	4,557,070	4,845,211	5,313,957	5,598,532	6,574,254	7,686,852
2.1.5 Other	502,484	558,210	341,342	355,248	374,272	439,501	513,881
2.2 Taxes on Property	3,208,909	3,530,515	3,621,938	3,750,364	3,946,990	4,637,188	5,423,848
2.2.1 Property Tax	3,172,376	3,487,721	3,583,907	3,709,744	3,904,195	4,586,934	5,365,089
2.2.2 Estate Duty	36,533	42,794	38,031	40,620	42,795	50,254	58,759
2.3 Taxes on Production and Consumption	1,200,000	0	300,000	0	0	0	0
2.3.1 Consumption	1,200,000	0	300,000	0	0	0	0
2.4 Value-Added Tax	36,268,468	45,179,802	40,430,961	43,044,425	45,254,439	52,110,914	60,053,667
2.4.1 Imports	18,477,454	22,890,372	20,244,001	21,637,481	22,748,406	26,195,004	30,187,651
2.4.2 Domestic Supplies	17,791,014	22,289,430	20,186,960	21,406,944	22,506,033	25,915,909	29,866,016
2.5 Excise Tax	31,083,003	34,369,401	35,175,730	38,404,684	40,137,417	47,687,702	56,169,055
2.5.1 Imports	27,042,748	30,564,815	30,880,918	33,803,878	35,329,033	41,974,807	49,440,112
2.5.2 Domestic Supplies	4,040,255	3,804,786	4,294,812	4,600,806	4,808,384	5,712,896	6,728,943
2.6 Miscellaneous	155,508	150,605	110,215	120,764	126,964	146,201	168,485
2.6.1 Value-Added Tax	155,508	150,605	110,215	120,764	126,964	146,201	168,485
2.7 Taxes on International and Trade Transactions	16,947,892	16,712,766	17,875,986	19,291,112	20,264,953	23,831,957	27,895,097
2.7.1 Import Duties	14,887,118	14,354,652	15,726,813	17,005,034	17,915,693	21,038,072	24,598,464
2.7.2 Export Duties	12,824	25,969	23,021	24,740	26,065	30,608	35,787
2.7.3 Travel tax	2,047,951	2,332,145	2,126,152	2,261,338	2,323,195	2,763,277	3,260,846
2.8 Other	2,094,878	3,515,841	4,861,084	5,187,538	5,340,421	5,927,291	6,595,926
2.8.3 Other Taxes and Duties	1,149,383	1,305,718	2,116,044	2,167,217	2,255,352	2,620,224	3,035,718
2.8.4 Licenses - Vehicles	867,526	1,060,818	1,055,555	1,148,175	1,209,662	1,420,485	1,660,881
2.8.5 Licenses - Other	77,934	116,305	75,423	100,470	103,730	114,906	127,651
2.8.6 Environmental Tax/Levy	35	1,033,000	1,614,062	1,771,676	1,771,676	1,771,676	1,771,676
<b>3.0 Other Current Revenue</b>	<b>25,236,629</b>	<b>23,391,014</b>	<b>23,169,199</b>	<b>20,059,620</b>	<b>20,332,753</b>	<b>21,244,215</b>	<b>22,280,298</b>
3.1 Rents, Royalties, etc.	4,301,266	4,332,357	3,829,081	4,632,828	4,765,461	4,770,609	4,776,460
3.2 Interest	1,001,736	1,002,427	1,001,766	1,002,049	1,000,162	1,000,162	1,000,162
3.3 Dividends from Public Corporations	2,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
3.4 Special Trans from Statutory & Non Stat. Bodies	8,700,000	10,100,000	10,100,000	6,300,000	6,300,000	6,300,000	6,300,000
3.5 Bank of Guyana Profits	3,376,069	3,500,000	3,751,154	3,700,000	3,700,000	3,700,000	3,700,000
3.7 Fees, Fines, etc.	1,361,967	1,569,462	1,228,229	1,507,502	1,550,635	1,829,205	2,145,848
3.9 Miscellaneous	4,295,592	1,686,769	2,058,970	1,717,241	1,816,495	2,444,238	3,157,828

Figures: G\$'000

Source: Ministry of Finance

Medium Term Projections

Revenue

Table 1

TABLE 2

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

ITEM	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018	INDICATIVE 2019	INDICATIVE 2020	INDICATIVE 2021
<b>1.0 GRAND TOTAL</b>	<b>177,322,020</b>	<b>186,021,986</b>	<b>192,673,16</b>	<b>201,859,924</b>	<b>211,261,196</b>	<b>244,663,267</b>	<b>282,739,312</b>
<b>2.0 Tax Revenue</b>	<b>151,745,525</b>	<b>162,591,924</b>	<b>169,083,08</b>	<b>181,370,936</b>	<b>190,486,783</b>	<b>222,898,048</b>	<b>259,847,821</b>
2.1 Company Income Tax	32,410,850	33,596,660	37,873,839	40,490,776	42,659,151	50,093,865	58,571,531
2.2 Withholding Tax	5,486,076	5,623,606	7,725,934	8,231,556	8,672,375	10,183,812	11,907,276
2.3 Personal Income Tax	22,727,321	19,393,566	21,186,933	22,923,837	24,151,461	28,360,622	33,160,249
2.4 Travel Tax	2,047,951	2,332,145	2,126,152	2,261,338	2,323,195	2,763,277	3,260,846
2.5 Consumption Tax	1,200,000	0	300,000	0	0	0	0
2.5.2 Domestic Manufacturers	1,200,000	0	300,000	0	0	0	0
2.6 Value-Added and Excise Taxes	67,506,980	79,699,808	75,716,906	81,569,873	85,518,821	99,944,817	116,391,206
2.6.1 Value-Added Tax	36,268,468	45,179,802	40,430,961	43,044,425	45,254,439	52,110,914	60,053,667
2.6.2 Excise Tax	31,083,003	34,369,401	35,175,730	38,404,684	40,137,417	47,887,702	56,169,055
2.6.3 Miscellaneous	155,508	150,605	110,215	120,764	126,984	146,201	168,485
2.7 Other Customs Tax	281,989	1,456,732	2,163,770	2,334,107	2,344,883	2,407,315	2,478,229
2.8 Other Domestic Tax	5,184,417	6,108,786	6,239,719	6,529,675	6,875,140	8,075,661	9,444,233
2.9 Taxes on International Trade	14,899,941	14,380,621	15,749,834	17,029,774	17,941,758	21,068,680	24,634,251
2.9.1 Import Duties	14,887,118	14,354,652	15,726,813	17,005,034	17,915,693	21,038,072	24,598,464
2.9.2 Export Duties	12,824	25,969	23,021	24,740	26,065	30,608	35,787
<b>3.0 Non-Tax Revenue</b>	<b>25,576,495</b>	<b>23,430,062</b>	<b>23,590,074</b>	<b>20,488,988</b>	<b>20,774,414</b>	<b>21,765,219</b>	<b>22,891,491</b>
3.1 Rents, Royalties and Interest	5,303,002	5,334,784	4,830,847	5,634,877	5,765,624	5,770,771	5,776,622
3.2 Fees, Fines and Charges	1,361,967	1,569,462	1,228,229	1,507,502	1,550,635	1,829,205	2,145,848
3.3 Special Trans from Statutory & Non Stat. Bodies	8,700,000	10,100,000	10,100,000	6,300,000	6,300,000	6,300,000	6,300,000
3.5 Dividends from NFPEs	2,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
3.7 Bank of Guyana Profits	3,376,069	3,500,000	3,751,154	3,700,000	3,700,000	3,700,000	3,700,000
3.8 Miscellaneous	4,635,457	1,725,817	2,479,845	2,146,609	2,258,155	2,965,243	3,769,020

TABLE 3

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

ITEM	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018	INDICATIVE 2019	INDICATIVE 2020	INDICATIVE 2021
<b>TOTAL CURRENT RECEIPTS</b>	<b>177,322,020</b>	<b>186,021,986</b>	<b>192,673,162</b>	<b>201,859,924</b>	<b>211,261,196</b>	<b>244,663,267</b>	<b>282,739,312</b>
<i><b>CURRENT RECEIPTS TAXES</b></i>							
I CUSTOMS AND TRADE TAXES	16,381,965	15,837,353	18,213,604	19,363,881	20,286,641	23,475,995	27,112,480
II VALUE-ADDED AND EXCISE TAXES	67,506,980	79,699,808	75,716,906	81,569,873	85,518,821	99,944,817	116,391,206
III INTERNAL REVENUE	67,856,580	67,054,763	75,152,577	80,437,182	84,681,321	99,477,236	116,344,135
IV STAMP DUTIES	339,589	35,723	420,539	426,063	438,261	516,994	606,488
V OTHER TAX REVENUE	277	3,325	337	3,305	3,400	4,010	4,705
<i><b>FEES, FINES, ETC.</b></i>							
XI FINES, FEES, ETC.	1,361,967	1,569,462	1,228,229	1,507,502	1,550,635	1,829,205	2,145,848
<i><b>REVENUE FROM PROPERTY AND ENTERPRISE</b></i>							
XII INTEREST	1,001,736	1,002,427	1,001,766	1,002,049	1,000,162	1,000,162	1,000,162
XIII RENTS, ROYALTIES, ETC.	4,301,266	4,332,357	3,829,081	4,632,828	4,765,461	4,770,609	4,776,460
XV DIVIDENDS AND TRANSFERS	14,276,069	14,800,000	15,051,154	11,200,000	11,200,000	11,200,000	11,200,000
<i><b>MISCELLANEOUS RECEIPTS</b></i>							
XVI MISCELLANEOUS RECEIPTS	4,295,592	1,686,769	2,058,970	1,717,241	1,816,495	2,444,238	3,157,828
<b>TOTAL CAPITAL RECEIPTS</b>	<b>19,695,214</b>	<b>31,408,345</b>	<b>34,001,260</b>	<b>31,512,106</b>	<b>31,226,860</b>	<b>32,623,000</b>	<b>33,960,000</b>
XXI MISCELLANEOUS CAPITAL REVENUE	1,501,540	1,491,668	1,501,301	1,491,668	12,000	12,000	12,000
XXII EXTERNAL GRANTS	5,369,013	11,672,858	12,785,627	8,917,095	12,760,860	10,440,000	11,635,000
XXIV EXTERNAL LOANS	12,824,661	18,243,819	19,714,331	21,103,343	18,454,000	22,171,000	22,313,000

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

Medium Term Projections  
Revenue  
Table 3

TABLE 4

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

HEAD OF REVENUE	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018	INDICATIVE 2019	INDICATIVE 2020	INDICATIVE 2021
<b>TOTAL CURRENT AND CAPITAL RECEIPTS</b>	<b>197,017,234</b>	<b>217,430,331</b>	<b>226,674,421</b>	<b>233,682,030</b>	<b>243,038,056</b>	<b>277,936,267</b>	<b>317,199,312</b>
<b>TOTAL CURRENT RECEIPTS</b>	<b>177,322,020</b>	<b>186,021,986</b>	<b>192,673,162</b>	<b>201,859,924</b>	<b>211,261,196</b>	<b>244,663,267</b>	<b>282,739,312</b>
<b>GUYANA REVENUE AUTHORITY</b>	<b>151,745,525</b>	<b>162,591,924</b>	<b>169,083,087</b>	<b>181,370,936</b>	<b>190,486,783</b>	<b>222,898,048</b>	<b>259,647,821</b>
<b>CUSTOMS AND TRADE TAXES</b>	<b>16,381,965</b>	<b>15,837,353</b>	<b>18,213,604</b>	<b>19,363,881</b>	<b>20,286,641</b>	<b>23,475,995</b>	<b>27,112,480</b>
506 Consumption Tax on Services							
501 Import Duties	14,887,118	14,354,652	15,726,813	17,005,034	17,915,693	21,038,072	24,598,464
502 Export Duties	12,824	25,969	23,021	24,740	26,065	30,608	35,787
503 Other Duties	23,198	24,360	23,193	24,181	25,476	29,916	34,979
Consumption Taxes	1,200,000	0	300,000	0	0	0	0
505 Consumption Taxes on Domestic	1,200,000	0	300,000	0	0	0	0
507 Other Customs & Trade Taxes	237,833	1,392,775	2,121,334	2,270,326	2,279,807	2,337,799	2,403,651
510 Licences	20,993	39,597	19,243	39,600	39,600	39,600	39,600
<b>590 VALUE-ADDED AND EXCISE TAXES</b>	<b>67,506,980</b>	<b>79,699,808</b>	<b>75,716,906</b>	<b>81,569,873</b>	<b>85,518,821</b>	<b>99,944,817</b>	<b>116,391,206</b>
590 Value-Added Tax	36,423,976	45,330,407	40,541,176	43,165,189	45,381,404	52,257,114	60,222,151
594 Excise Tax	31,083,003	34,369,401	35,175,730	38,404,684	40,137,417	47,687,702	56,169,055
597 Miscellaneous	155,508	150,605	110,215	120,764	126,964	146,201	168,485
<b>INTERNAL REVENUE</b>	<b>67,856,580</b>	<b>67,054,763</b>	<b>75,152,577</b>	<b>80,437,182</b>	<b>84,681,321</b>	<b>99,477,236</b>	<b>116,344,135</b>
Income Tax	61,132,628	59,178,709	67,133,767	72,007,435	75,863,599	89,085,245	104,161,642
511 Personal Income Tax	26,995,984	24,186,606	26,249,903	28,459,181	29,983,236	35,208,769	41,167,347
512 Companies Income Tax	28,365,564	29,039,590	33,028,628	35,176,819	37,060,619	43,519,611	50,884,679
513 Other Income Tax	5,771,079	5,952,513	7,855,236	8,371,435	8,819,745	10,356,866	12,109,616
514 Taxes on Property	3,208,909	3,530,515	3,621,938	3,750,364	3,946,990	4,637,188	5,423,848
515 Taxes on International Travel	2,047,951	2,332,145	2,126,152	2,261,338	2,323,195	2,763,277	3,260,846
510 Other Inland Revenue Taxes	1,467,093	2,013,394	2,270,720	2,418,045	2,547,537	2,991,526	3,497,799
518 Miscellaneous Inland Revenue	0	267,000	375,839	391,374	412,333	484,195	566,138
520 Stamp Duties	339,589	35,723	420,539	426,063	438,261	516,994	606,488
525 Other Tax Revenue	277	3,325	337	3,305	3,400	4,010	4,705
530 Fines, Fees, etc.	1,361,967	1,569,462	1,228,229	1,507,502	1,550,635	1,829,205	2,145,848
541 Interest	1,001,736	1,002,427	1,001,766	1,002,049	1,000,162	1,000,162	1,000,162
545 Rents and Royalties	4,301,266	4,332,357	3,829,081	4,632,828	4,765,461	4,770,609	4,776,460
555 Dividends and Transfers	14,276,069	14,800,000	15,051,154	11,200,000	11,200,000	11,200,000	11,200,000
560 Miscellaneous Receipts	4,295,592	1,686,769	2,058,970	1,717,241	1,816,495	2,444,238	3,157,828
<b>TOTAL CAPITAL RECEIPTS</b>	<b>19,695,214</b>	<b>31,408,345</b>	<b>34,001,260</b>	<b>31,822,106</b>	<b>31,776,860</b>	<b>33,273,000</b>	<b>34,460,000</b>
570 Miscellaneous Capital Revenue	1,501,540	1,491,668	1,501,301	1,491,668	12,000	12,000	12,000
575 External Grants	5,369,013	11,672,858	12,785,627	9,227,095	13,310,860	11,090,000	12,135,000
Project Grants	3,095,181	3,922,219	5,349,171	6,221,007	10,188,100	9,890,000	10,935,000
578 Cash & Commodity Assistance Grants	2,273,832	7,750,639	7,436,456	3,006,088	3,122,760	1,200,000	1,200,000
580 External Loans	12,824,661	18,243,819	19,714,331	21,103,343	18,454,000	22,171,000	22,313,000
Project Loans	12,824,661	18,243,819	19,714,331	21,103,343	18,454,000	22,171,000	22,313,000

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 2016	BUDGET 2017	REVISED 2017	BUDGET 2018	INDICATIVE 2019	INDICATIVE 2020	INDICATIVE 2021
<b>TOTAL STATUTORY EXPENDITURE</b>		<b>16,183,159</b>	<b>19,774,087</b>	<b>19,599,996</b>	<b>23,718,483</b>	<b>25,721,801</b>	<b>24,960,707</b>	<b>25,585,218</b>
601	<b>Total Statutory Employment Expenditure</b>	<b>3,872,182</b>	<b>3,860,149</b>	<b>4,256,248</b>	<b>4,474,655</b>	<b>4,616,363</b>	<b>4,744,467</b>	<b>4,866,780</b>
6011	Statutory Wages and Salaries	44,164	46,863	34,591	38,263	42,014	46,115	50,440
6012	Statutory Benefits and Allowances	5,750	16,536	5,969	6,392	7,019	7,704	8,426
6013	Statutory Pensions and Gratuities	3,822,268	3,796,750	4,215,688	4,430,000	4,567,330	4,690,648	4,807,914
602	<b>Statutory Payment to Dependents Pension Fund</b>	<b>77,804</b>	<b>77,804</b>	<b>118,304</b>	<b>232,000</b>	<b>239,192</b>	<b>245,650</b>	<b>251,791</b>
6021	Statutory Payments to Dependents Pension Funds	77,804	77,804	118,304	232,000	239,192	245,650	251,791
603	<b>Total Statutory Public Debt</b>	<b>12,233,173</b>	<b>15,836,134</b>	<b>15,225,444</b>	<b>19,011,828</b>	<b>20,866,246</b>	<b>19,970,590</b>	<b>20,466,646</b>
6031	Public Debt - Internal Principal	35,478	279,867	279,734	279,867	279,867	279,867	279,867
6032	Public Debt - Internal Interest	1,884,816	2,123,230	1,970,466	1,422,193	2,175,257	2,219,168	2,264,341
6033	Public Debt - External Principal	6,714,495	8,694,194	8,611,561	11,992,276	12,330,265	11,836,722	11,973,640
6034	Public Debt - External Interest	3,598,384	4,738,843	4,363,683	5,317,491	6,080,857	5,634,833	5,948,798
<b>TOTAL APPROPRIATION EXPENDITURE</b>		<b>158,823,110</b>	<b>173,590,728</b>	<b>171,686,587</b>	<b>183,672,865</b>	<b>188,809,469</b>	<b>198,176,199</b>	<b>205,944,420</b>
610	<b>Total Employment Costs</b>	<b>49,680,282</b>	<b>55,470,593</b>	<b>54,930,011</b>	<b>59,638,469</b>	<b>63,710,591</b>	<b>68,067,717</b>	<b>72,689,963</b>
611	<b>Total Wages and Salaries</b>	<b>36,774,709</b>	<b>42,016,227</b>	<b>41,325,421</b>	<b>44,336,169</b>	<b>47,200,842</b>	<b>50,286,029</b>	<b>53,627,705</b>
6111	Administrative	5,417,070	5,772,810	5,733,163	6,307,438	6,593,486	6,810,591	6,946,331
6112	Senior Technical	6,964,775	7,462,007	7,787,944	8,807,537	9,608,629	10,612,025	11,588,625
6113	Other Technical and Craft Skilled	4,775,683	5,211,029	5,205,385	5,929,168	6,422,620	6,958,857	7,494,138
6114	Clerical and Office Support	4,496,803	5,586,343	5,746,457	6,630,271	7,377,684	8,301,084	9,456,187
6115	Semi-Skilled Operatives and Unskilled	3,968,087	4,901,210	5,089,035	5,247,241	5,779,431	6,478,071	7,330,788
6116	Contracted Employees	10,691,571	12,379,613	11,044,325	10,601,844	10,683,401	10,479,263	10,258,227
6117	Temporary Employees	460,720	703,215	719,111	812,670	735,592	646,137	553,409
613	<b>Overhead Expenditure</b>	<b>6,327,304</b>	<b>7,742,577</b>	<b>7,892,801</b>	<b>9,059,750</b>	<b>9,655,163</b>	<b>10,258,107</b>	<b>10,833,068</b>
6131	Other Direct Labour Costs	709,602	819,528	895,959	909,091	917,156	925,140	919,420
6132	Incentives	10,000	10,000	10,000	12,000	12,000	12,000	12,000
6133	Benefits and Allowances	2,891,595	3,924,874	3,931,333	4,551,340	4,800,211	4,989,554	5,113,988
6134	National Insurance	2,124,647	2,299,375	2,366,709	2,856,581	3,172,405	3,557,680	3,994,585
6135	Pensions	591,460	688,800	688,800	730,738	753,391	773,732	793,076
614	<b>Other Employment Costs</b>	<b>6,578,268</b>	<b>5,711,789</b>	<b>5,711,789</b>	<b>6,242,550</b>	<b>6,854,586</b>	<b>7,523,581</b>	<b>8,229,190</b>
6141	Other Employment Costs	6,578,268	5,711,789	5,711,789	6,242,550	6,854,586	7,523,581	8,229,190
620	<b>Total Other Charges</b>	<b>109,142,828</b>	<b>118,120,135</b>	<b>116,756,576</b>	<b>124,034,396</b>	<b>125,098,868</b>	<b>130,108,482</b>	<b>133,254,457</b>
621	<b>Expenses Specific to the Agency</b>	<b>318,920</b>	<b>377,828</b>	<b>383,968</b>	<b>479,658</b>	<b>494,527</b>	<b>507,880</b>	<b>520,577</b>
6211	Expenses Specific to the Agency	318,920	377,828	383,968	479,658	494,527	507,880	520,577
622	<b>Materials, Equipment and Supplies</b>	<b>6,995,335</b>	<b>8,562,659</b>	<b>8,084,810</b>	<b>8,550,289</b>	<b>8,764,351</b>	<b>8,956,263</b>	<b>9,138,611</b>
6221	Drugs & Medical Supplies	3,401,257	4,112,450	4,111,713	4,496,696	4,636,094	4,761,268	4,880,300
6222	Field Materials and Supplies	1,269,820	1,652,588	1,398,389	1,672,304	1,724,145	1,770,697	1,814,965
6223	Office Materials and Supplies	733,297	786,353	776,793	835,926	861,840	885,109	907,237
6224	Print and Non-Print Materials	1,590,961	2,011,268	1,797,915	1,545,363	1,542,272	1,539,188	1,536,109
623	<b>Fuel and Lubricants</b>	<b>2,234,791</b>	<b>2,737,058</b>	<b>2,462,460</b>	<b>2,743,594</b>	<b>2,913,669</b>	<b>3,114,182</b>	<b>3,365,660</b>
6231	Fuel and Lubricants	2,234,791	2,737,058	2,462,460	2,743,594	2,913,669	3,114,182	3,365,660
624	<b>Rental and Maintenance of Buildings</b>	<b>4,371,732</b>	<b>5,175,184</b>	<b>5,182,150</b>	<b>5,404,805</b>	<b>5,572,354</b>	<b>5,722,808</b>	<b>5,865,878</b>
6241	Rental of Buildings	1,014,528	1,344,348	1,292,094	1,339,361	1,380,881	1,418,165	1,453,619
6242	Maintenance of Buildings	2,870,875	3,322,057	3,412,684	3,484,256	3,592,268	3,689,259	3,781,491
6243	Janitorial and Cleaning Supplies	486,329	508,779	477,372	581,188	599,205	615,383	630,768
625	<b>Maintenance of Infrastructure</b>	<b>4,484,011</b>	<b>5,455,186</b>	<b>5,507,285</b>	<b>6,056,439</b>	<b>6,315,437</b>	<b>6,630,027</b>	<b>7,022,704</b>
6251	Maintenance of Roads	1,520,015	1,944,835	1,958,918	2,273,300	2,370,515	2,488,598	2,635,990
6252	Maintenance of Bridges	284,636	394,850	420,955	416,930	434,760	456,416	483,448
6253	Maintenance of Drainage and Irrigation Works	894,936	995,110	1,015,110	1,070,350	1,116,122	1,171,720	1,241,117
6254	Maintenance of Sea Defenses	337,812	397,800	397,800	474,600	494,896	519,548	550,319
6255	Maintenance of Other Infrastructure	1,446,612	1,722,591	1,714,502	1,821,259	1,899,143	1,993,745	2,111,829
626	<b>Transport, Travel and Postage</b>	<b>4,679,225</b>	<b>4,774,647</b>	<b>4,925,217</b>	<b>5,233,600</b>	<b>5,454,984</b>	<b>5,707,249</b>	<b>6,021,417</b>
6261	Local Travel and Subsistence	1,797,429	2,041,460	1,971,251	2,154,228	2,246,351	2,358,249	2,497,921
6262	Overseas Conferences and Official Visits	254,086	333,104	336,104	337,000	350,000	350,000	350,000
6263	Postage, Telex and Cablegrams	59,589	83,943	80,423	86,252	88,926	91,327	93,610
6264	Vehicle Spares and Service	1,276,301	1,162,131	1,209,015	1,343,112	1,400,549	1,470,314	1,557,397
6265	Other Transport	1,291,820	1,154,009	1,328,425	1,313,008	1,369,157	1,437,359	1,522,490

TABLE 5

**MEDIUM TERM MACROECONOMIC FRAMEWORK  
CENTRAL GOVERNMENT**

**ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS**

CODE	CHART OF ACCOUNT	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018	INDICATIVE 2019	INDICATIVE 2020	INDICATIVE 2021
<b>627</b>	<b>Utility Charges</b>	<b>6,732,875</b>	<b>5,515,638</b>	<b>4,985,899</b>	<b>4,885,481</b>	<b>4,920,012</b>	<b>5,052,006</b>	<b>5,303,249</b>
6271	Telephone Charges	670,934	667,020	612,919	688,315	709,653	728,813	747,034
6272	Electricity Charges	5,262,740	4,181,019	3,715,351	3,586,472	3,580,734	3,676,568	3,893,424
6273	Water Charges	799,201	667,599	657,630	610,694	629,626	646,625	662,791
<b>628</b>	<b>Other Goods Services Purchased</b>	<b>8,207,786</b>	<b>10,254,936</b>	<b>9,552,293</b>	<b>10,239,361</b>	<b>10,653,077</b>	<b>10,972,844</b>	<b>11,297,778</b>
6281	Security Services	3,378,564	4,600,409	3,771,626	4,493,379	4,632,674	4,757,756	4,876,700
6282	Equipment Maintenance	1,096,617	1,249,070	1,240,167	1,350,825	1,408,582	1,478,758	1,566,340
6283	Cleaning and Extermination Services	414,980	426,809	420,649	487,417	582,931	598,670	613,637
6284	Other	3,317,625	3,978,648	4,119,850	3,907,740	4,028,880	4,137,660	4,241,101
<b>629</b>	<b>Other Operating Expenses</b>	<b>8,367,901</b>	<b>8,736,048</b>	<b>8,626,163</b>	<b>9,091,990</b>	<b>9,373,842</b>	<b>9,626,935</b>	<b>9,887,609</b>
6291	National and Other Events	1,109,085	812,344	808,530	911,414	939,668	965,039	989,165
6292	Dietary	4,179,920	4,893,077	4,748,516	5,236,649	5,398,985	5,544,758	5,683,377
6293	Refreshments and Meals	226,588	240,003	257,053	254,494	262,383	269,468	276,204
6294	Other	2,852,308	2,790,624	2,812,063	2,689,433	2,772,805	2,847,671	2,918,863
<b>630</b>	<b>Education Subventions and Training</b>	<b>5,552,747</b>	<b>7,172,020</b>	<b>6,978,420</b>	<b>7,840,885</b>	<b>8,176,193</b>	<b>8,583,473</b>	<b>9,091,847</b>
6301	Education Subvention & Grants	3,224,599	3,729,987	3,729,987	4,272,281	4,454,981	4,676,897	4,953,895
6302	Training (Including Scholarships)	2,328,148	3,442,033	3,248,433	3,568,604	3,721,212	3,906,577	4,137,951
<b>631</b>	<b>Rates and Taxes and Subventions</b>	<b>182,614</b>	<b>286,097</b>	<b>619,116</b>	<b>270,885</b>	<b>279,282</b>	<b>286,823</b>	<b>293,994</b>
6311	Rates and Taxes	158,682	250,162	184,669	229,670	236,790	243,183	249,263
6312	Subvention to Local Authorities	23,932	35,935	434,446	41,215	42,493	43,640	44,731
<b>632</b>	<b>Local Organ, Intl. Organ &amp; Constitutional Agencies</b>	<b>42,936,732</b>	<b>42,247,609</b>	<b>42,648,463</b>	<b>45,826,760</b>	<b>44,231,087</b>	<b>46,513,569</b>	<b>46,570,113</b>
6321	Subsidies and Contributions to Local Org.	34,179,124	34,186,304	34,534,201	37,098,228	35,248,273	36,199,976	37,104,976
6322	Subsidies and Contributions to Intl. Org.	1,372,680	1,772,728	1,765,946	1,297,675	1,321,601	1,345,526	1,372,870
6323	Constitutional Agencies	7,384,928	6,288,577	6,348,315	7,430,857	7,661,214	8,968,066	8,092,268
<b>633</b>	<b>Refunds of Revenue</b>	<b>34,639</b>	<b>25,500</b>	<b>25,328</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
6331	Refunds of Revenue	34,639	25,500	25,328	10,500	10,500	10,500	10,500
<b>634</b>	<b>Pensions</b>	<b>14,043,520</b>	<b>16,799,725</b>	<b>16,775,005</b>	<b>17,400,150</b>	<b>17,939,555</b>	<b>18,423,923</b>	<b>18,884,521</b>
6341	Non-Pensionable Employees	175,842	192,675	192,675	250,000	257,750	264,709	271,327
6342	Pension Increases	2,689,381	2,890,650	2,890,650	3,310,650	3,413,280	3,505,439	3,593,075
6343	Old Age Pensions and Social Assistance	11,178,297	13,716,400	13,691,680	13,839,500	14,268,525	14,653,775	15,020,119
<b>635</b>	<b>Other Public Debt</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6351	Other Public Debt (Appropriation)	-	-	-	-	-	-	-
	<b>GRAND TOTAL</b>	<b>175,006,270</b>	<b>193,364,815</b>	<b>191,286,583</b>	<b>207,391,348</b>	<b>214,531,260</b>	<b>223,136,906</b>	<b>231,529,638</b>



TABLE 6

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

SECTOR AND SOURCE		ACTUAL 2016	REVISED 2017	BUDGET 2018	INDICATIVE 2019	INDICATIVE 2020	INDICATIVE 2021
1.0	<b>Agriculture</b>	<b>3,094.381</b>	<b>3,406.822</b>	<b>4,346.276</b>	<b>4,310.527</b>	<b>4,670.548</b>	<b>5,041.490</b>
	1.1 Specific	872.821	1,199.957	1,990.000	1,860.000	2,122.000	2,391.000
	1.2 Non-Specific	2,221.560	2,206.865	2,356.276	2,450.527	2,548.548	2,650.490
3.0	<b>Fishing</b>	<b>19.991</b>	<b>26.300</b>	<b>55.500</b>	<b>57.720</b>	<b>60.029</b>	<b>62.430</b>
	3.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	3.2 Non-Specific	19.991	26.300	55.500	57.720	60.029	62.430
5.0	<b>Power Generation</b>	<b>756.551</b>	<b>4,210.902</b>	<b>3,012.663</b>	<b>4,136.500</b>	<b>4,431.500</b>	<b>4,930.000</b>
	5.1 Specific	477.822	3,505.950	2,394.163	3,468.000	3,706.000	4,107.000
	5.2 Non-Specific	278.729	704.952	618.500	668.500	725.500	823.000
6.0	<b>Manufacturing</b>	<b>455.034</b>	<b>530.999</b>	<b>458.750</b>	<b>484.100</b>	<b>499.024</b>	<b>508.546</b>
	6.1 Specific	120.318	100.000	100.000	111.000	111.000	185.000
	6.2 Non-Specific	334.716	430.999	358.750	373.100	388.024	403.545
7.0	<b>Construction</b>	<b>21,326.596</b>	<b>26,898.904</b>	<b>22,060.775</b>	<b>19,793.884</b>	<b>21,620.462</b>	<b>23,966.271</b>
	7.1 Specific	10,556.533	15,298.508	11,689.320	9,215.000	10,830.000	12,960.000
	7.2 Non-Specific	10,770.063	11,600.396	10,371.455	10,578.884	10,790.462	11,006.271
8.0	<b>Transport and Communication</b>	<b>3,439.720</b>	<b>3,293.767</b>	<b>5,888.473</b>	<b>4,566.556</b>	<b>6,595.058</b>	<b>5,373.781</b>
	8.1 Specific	0.000	100.000	3,953.323	2,554.000	4,502.000	3,197.000
	8.2 Non-Specific	3,439.720	3,193.767	1,935.150	2,012.556	2,093.058	2,176.781
9.0	<b>Housing</b>	<b>246.538</b>	<b>235.500</b>	<b>405.800</b>	<b>618.032</b>	<b>418.513</b>	<b>625.254</b>
	9.1 Specific	26.050	140.000	250.000	456.000	250.000	450.000
	9.2 Non-Specific	220.488	95.500	155.800	162.032	168.513	175.254
10.0	<b>Environment and Pure Water</b>	<b>2,957.431</b>	<b>3,299.072</b>	<b>4,063.900</b>	<b>4,419.985</b>	<b>3,878.833</b>	<b>3,338.608</b>
	10.1 Specific	316.690	1,495.000	2,830.000	3,001.000	2,247.000	1,462.000
	10.2 Non-Specific	2,640.741	1,804.072	1,233.900	1,418.985	1,631.833	1,876.608
11.0	<b>Education</b>	<b>3,814.215</b>	<b>3,333.768</b>	<b>4,264.558</b>	<b>5,203.140</b>	<b>5,880.546</b>	<b>5,425.968</b>
	11.1 Specific	1,552.913	935.316	1,250.000	2,068.000	2,620.000	2,035.000
	11.2 Non-Specific	2,261.302	2,398.453	3,014.558	3,135.140	3,260.546	3,390.968
12.0	<b>Health</b>	<b>2,237.941</b>	<b>2,477.010</b>	<b>3,368.300</b>	<b>4,475.230</b>	<b>4,857.743</b>	<b>5,869.817</b>
	12.1 Specific	315.747	428.431	690.000	1,529.100	1,617.000	2,305.000
	12.2 Non-Specific	1,922.194	2,048.579	2,678.300	2,946.130	3,240.743	3,564.817
13.0	<b>Culture / Youth</b>	<b>568.130</b>	<b>661.309</b>	<b>878.673</b>	<b>848.322</b>	<b>789.324</b>	<b>500.925</b>
	13.1 Specific	0.000	0.000	63.000	155.000	200.000	0.000
	13.2 Non-Specific	568.130	661.309	815.673	693.322	589.324	500.925
14.0	<b>National Security and Defence</b>	<b>533.392</b>	<b>853.350</b>	<b>577.629</b>	<b>557.470</b>	<b>579.769</b>	<b>602.960</b>
	14.1 Specific	0.000	0.000	41.600	0.000	0.000	0.000
	14.2 Non-Specific	533.392	853.350	536.029	557.470	579.769	602.960
15.0	<b>Public Safety</b>	<b>1,556.391</b>	<b>3,017.741</b>	<b>3,330.387</b>	<b>3,897.002</b>	<b>3,964.003</b>	<b>4,122.563</b>
	15.1 Specific	269.731	631.789	590.000	1,047.000	1,000.000	1,040.000
	15.2 Non-Specific	1,286.660	2,385.952	2,740.387	2,850.002	2,964.003	3,082.563
16.0	<b>Tourist Development</b>	<b>9.240</b>	<b>10.287</b>	<b>0.500</b>	<b>0.520</b>	<b>0.541</b>	<b>0.562</b>
	16.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	16.2 Non-Specific	9.240	10.287	0.500	0.520	0.541	0.562
17.0	<b>Administration</b>	<b>1,912.413</b>	<b>3,073.134</b>	<b>3,953.397</b>	<b>4,473.296</b>	<b>3,960.667</b>	<b>3,730.133</b>
	17.1 Specific	220.481	416.605	704.664	1,387.000	1,183.000	1,508.000
	17.2 Non-Specific	1,691.932	2,656.529	3,248.733	3,086.296	2,777.667	2,222.133
18.0	<b>Financial Transfers</b>	<b>1,065.257</b>	<b>633.166</b>	<b>1,020.065</b>	<b>1,152.785</b>	<b>1,361.785</b>	<b>1,251.785</b>
	18.1 Specific	0.000	0.000	83.280	276.000	485.000	375.000
	18.2 Non-Specific	1,065.257	633.166	936.785	876.785	876.785	876.785
19.0	<b>Social Welfare</b>	<b>2,624.837</b>	<b>2,183.919</b>	<b>2,016.777</b>	<b>3,089.648</b>	<b>2,817.634</b>	<b>2,919.819</b>
	19.1 Specific	1,151.987	811.946	695.000	1,715.000	1,388.000	1,433.000
	19.2 Non-Specific	1,472.850	1,371.973	1,321.777	1,374.648	1,429.634	1,486.819
20.0	<b>Overall Total</b>	<b>46,618.059</b>	<b>58,145.950</b>	<b>59,702.423</b>	<b>62,084.719</b>	<b>66,385.978</b>	<b>68,350.911</b>
	20.1 Specific	15,881.093	25,063.502	27,324.350	28,842.100	32,261.000	33,448.000
	20.2 Non Specific	30,736.966	33,082.449	32,378.073	33,242.619	34,124.978	34,902.911

TABLE 7

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

Agency Number and Title		ACTUAL 2016	REVISED 2017	BUDGET 2018	INDICATIVE 2019	INDICATIVE 2020	INDICATIVE 2021
05	Ministry of the Presidency	507.631	1,043.512	1,836.659	2,073.777	1,934.256	1,282.865
02	Office of the Prime Minister	155.967	275.000	145.000	147.323	148.079	146.075
03	Ministry of Finance	3,652.921	3,238.786	4,427.215	5,037.637	4,857.659	5,224.096
04	Ministry of Foreign Affairs	183.480	208.926	487.709	466.537	425.083	349.336
07	Parliament Office	0.000	76.960	96.000	91.200	82.080	65.664
08	Office of the Auditor General	0.000	32.728	17.519	16.643	14.979	11.983
09	Public and Police Service Commission	0.000	4.226	3.000	2.850	2.565	2.052
10	Teaching Service Commission	0.000	15.181	10.416	10.833	11.266	11.717
11	Guyana Elections Commission	0.000	120.000	160.090	152.085	136.877	109.502
17	Ministry of Indigenous Peoples' Affairs	1,403.137	1,325.511	1,183.274	1,225.903	1,269.273	1,312.795
21	Ministry of Agriculture	3,303.310	3,696.924	4,602.617	4,224.422	4,014.409	4,184.705
25	Ministry of Business	392.387	531.045	799.378	1,092.330	1,314.306	1,379.141
26	Ministry of Natural Resources	114.000	298.963	279.100	717.645	561.756	388.148
32	Ministry of Public Infrastructure	22,607.521	30,161.283	24,186.106	23,257.619	27,256.862	28,290.471
33	Ministry of Public Telecommunications	62.057	359.242	2,564.206	1,224.137	1,848.961	2,153.466
40	Ministry of Education	3,254.432	2,924.509	2,870.953	3,752.261	4,369.371	3,850.857
42	Ministry of Communities	3,511.927	4,056.278	4,751.320	4,885.173	4,082.404	4,056.684
43	Ministry of Public Health	1,541.480	1,670.541	2,508.461	3,525.507	3,808.108	4,708.550
49	Ministry of Social Protection	167.782	317.481	401.257	1,063.813	893.587	1,188.025
54	Ministry of Public Security	1,454.269	2,975.015	3,156.387	3,378.242	3,470.492	3,679.312
52	Ministry of Legal Affairs	139.102	95.677	200.213	544.202	517.282	463.826
53	Guyana Defence Force	542.945	844.800	539.910	563.046	587.339	612.869
55	Supreme Court	0.000	248.800	310.376	294.857	265.371	212.297
56	Public Prosecutions	0.000	14.385	14.000	13.300	11.970	9.576
57	Office of the Ombudsman	0.000	0.000	1.669	1.586	1.427	1.142
58	Public Service Appellate Tribunal	0.000	5.000	5.000	4.750	4.275	3.420
59	Ethnic Relations Commission	0.000	1.500	0.000	0.000	0.000	0.000
61	Rights Commission of Guyana	0.000	5.995	1.030	0.978	0.881	0.705
62	Public Procurement Commission	0.000	27.946	7.880	7.486	6.737	5.390
71	Region 1 Barima/Waini	314.254	318.479	350.000	365.835	388.970	397.852
72	Region 2 Pomeroon/Supenaam	471.548	371.417	461.000	480.214	498.830	515.554
73	Region 3 Essequibo Islands/West Demerara	385.952	420.448	463.999	483.746	504.423	525.960

Figures: G\$'000

Source: Ministry of Finance

TABLE 7

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

Agency Number and Title		ACTUAL 2016	REVISED 2017	BUDGET 2018	INDICATIVE 2019	INDICATIVE 2020	INDICATIVE 2021
74	Region 4 Demerara/Mahaica	446.137	459.040	511.908	534.941	558.696	582.744
75	Region 5 Mahaica/Berbice	388.131	386.729	415.000	431.413	448.638	466.672
76	Region 6 East Berbice/Corentyne	478.643	493.000	544.200	570.948	598.756	627.133
77	Region 7 Cuyuni/Mazaruni	208.721	210.346	255.232	266.480	277.697	288.346
78	Region 8 Potaro/Siparuni	220.573	204.446	226.265	235.881	245.976	256.480
79	Region 9 Upper Takatu/Upper Essequibo	367.325	376.219	447.274	463.999	479.900	493.610
80	Region 10 Upper Demerara/Upper Berbice	342.426	329.613	460.800	475.117	486.437	491.894
<b>Total Capital Expenditure</b>		<b>46,618.059</b>	<b>58,145.950</b>	<b>59,702.423</b>	<b>62,084.719</b>	<b>66,385.978</b>	<b>68,350.911</b>

TABLE 8

**MEDIUM TERM EXPENDITURE  
CENTRAL GOVERNMENT  
STATUTORY AND APPROPRIATION EXPENDITURE BY SECTOR**

AGENCY	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018	INDICATIVE 2019	INDICATIVE 2020	INDICATIVE 2021
<b>TOTAL</b>	<b>221,624,324</b>	<b>250,123,167</b>	<b>249,432,535</b>	<b>267,093,772</b>	<b>276,615,976</b>	<b>289,522,884</b>	<b>299,880,552</b>
<b>Total Statutory</b>	<b>16,183,160</b>	<b>19,774,087</b>	<b>19,599,996</b>	<b>23,718,483</b>	<b>25,721,801</b>	<b>24,960,707</b>	<b>25,585,218</b>
<b>Total Appropriation</b>	<b>205,441,164</b>	<b>230,349,080</b>	<b>229,832,539</b>	<b>243,375,289</b>	<b>250,894,175</b>	<b>264,562,177</b>	<b>274,295,334</b>
<b>GENERAL ADMINISTRATION SECTOR</b>	<b>43,139,039</b>	<b>43,975,389</b>	<b>44,200,551</b>	<b>51,897,384</b>	<b>52,848,162</b>	<b>54,283,336</b>	<b>56,239,530</b>
Statutory	3,923,782	3,898,617	4,358,055	4,686,063	4,831,633	4,968,372	5,095,266
Appropriation	39,215,257	40,076,772	39,842,496	47,211,321	48,016,529	49,314,964	51,144,264
Current	33,312,121	33,439,433	33,501,666	38,844,439	38,791,741	40,432,847	42,628,179
Capital	5,903,136	6,637,339	6,340,830	8,366,882	9,224,788	8,882,117	8,516,085
<b>ECONOMIC SERVICES SECTOR</b>	<b>21,553,598</b>	<b>20,647,854</b>	<b>20,648,532</b>	<b>20,134,095</b>	<b>23,927,952</b>	<b>23,551,973</b>	<b>23,977,584</b>
Statutory							
Appropriation	21,553,598	20,647,854	20,648,532	20,134,095	23,927,952	23,551,973	23,977,584
Current	17,743,901	16,283,965	16,121,600	14,453,000	17,893,555	17,661,502	18,025,590
Capital	3,809,697	4,363,889	4,526,932	5,681,095	6,034,397	5,890,471	5,951,994
<b>INFRASTRUCTURE SECTOR</b>	<b>30,270,581</b>	<b>36,868,378</b>	<b>39,561,149</b>	<b>36,761,221</b>	<b>34,638,172</b>	<b>39,598,267</b>	<b>41,367,393</b>
Statutory							
Appropriation	30,270,581	36,868,378	39,561,149	36,761,221	34,638,172	39,598,267	41,367,393
Current	7,601,003	9,159,934	9,040,624	10,010,909	10,156,416	10,492,444	10,923,456
Capital	22,669,578	27,708,444	30,520,525	26,750,312	24,481,756	29,105,823	30,443,937
<b>SOCIAL SERVICES SECTOR</b>	<b>55,443,841</b>	<b>65,267,796</b>	<b>62,928,910</b>	<b>66,946,915</b>	<b>70,550,196</b>	<b>74,400,907</b>	<b>77,092,734</b>
Statutory							
Appropriation	55,443,841	65,267,796	62,928,910	66,946,915	70,550,196	74,400,907	77,092,734
Current	46,968,220	54,780,174	53,960,101	56,414,924	57,323,442	61,247,437	63,288,618
Capital	8,475,621	10,487,622	8,968,809	10,531,991	13,226,754	13,153,470	13,804,116
<b>PUBLIC SAFETY SECTOR</b>	<b>27,493,192</b>	<b>32,057,139</b>	<b>32,510,573</b>	<b>34,409,249</b>	<b>35,566,879</b>	<b>37,364,134</b>	<b>38,705,758</b>
Statutory	26,205	39,336	16,497	20,592	23,922	21,745	23,306
Appropriation	27,466,987	32,017,803	32,494,076	34,388,657	35,542,957	37,342,389	38,682,452
Current	25,330,671	28,289,755	28,274,958	30,152,192	30,734,510	32,476,615	33,693,915
Capital	2,136,316	3,728,048	4,219,118	4,236,465	4,808,447	4,865,774	4,988,537
<b>REGIONAL DEVELOPMENT SECTOR</b>	<b>31,490,900</b>	<b>35,470,477</b>	<b>34,357,376</b>	<b>37,933,080</b>	<b>38,218,369</b>	<b>40,353,677</b>	<b>42,030,906</b>
Statutory							
Appropriation	31,490,900	35,470,477	34,357,376	37,933,080	38,218,369	40,353,677	42,030,906
Current	27,867,190	31,637,466	30,787,639	33,797,402	33,909,795	35,865,354	37,384,661
Capital	3,623,710	3,833,011	3,569,737	4,135,678	4,308,574	4,488,323	4,646,245
<b>PUBLIC DEBT</b>	<b>12,233,173</b>	<b>15,836,134</b>	<b>15,225,444</b>	<b>19,011,828</b>	<b>20,866,246</b>	<b>19,970,590</b>	<b>20,466,646</b>
Statutory	12,233,173	15,836,134	15,225,444	19,011,828	20,866,246	19,970,590	20,466,646
Appropriation							
Current							
Capital							



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Programme

Performance

Statements

**General**

**Administration**

**Sector**

## **AGENCY 05 - MINISTRY OF THE PRESIDENCY**

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**President**

His Excellency David A. Granger

**Minister of State**

Honourable Joseph Harmon

**Minister of Social Cohesion**

Honourable Dr. George Norton

**Minister of Citizenship**

Honourable Winston Felix

**Minister of Public Affairs**

Honourable Dawn Hastings-Williams

**Permanent Secretary, Ministry of the Presidency**

Ms. A. Moore

**Permanent Secretary Public Service Management**

Mr. R. Brotherson

**Permanent Secretary, Ministry of Social Cohesion**

Ms. M. Tucker

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### **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.

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The Ministry's mission is addressed through six 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.

**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.

**Social Cohesion** is responsible for fostering a Guyana where diversities are embraced, conflicts resolved, networks and collaboration with stakeholders strengthened and decision making processes result in equal opportunities for all.

**Environmental Management and Compliance** is responsible for developing a robust environmental system that safeguards the integrity of the natural environment and protects public health through the development and adoption of appropriate, sustainable and coherent policies and programmes. It will further work to nurture this system through the utilisation of best available science, up-to-date information and the engagement of all stakeholders to effectively advance the environmental initiatives of the Government for the benefit of all Guyanese and the global community.

**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>
<b>051 Policy Development and Administration</b>		
	05100 Policy Development and Administration	0510000 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
<b>052 Defence and National Security</b>		
	05200 Defence and National Security	0520000 Defence and National Security
	05201 Defence Policy Formulation	0520101 Defence Policy Formation 0520102 Constitutional, Statutory & Parliamentary Control 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
<b>053 Public Service Management</b>		
	05300 Public Service Management	0530000 Public Service Management
	05301 Human Resource Management	0530101 Organisation and Administration of Public Service 0530102 Public Service Personnel Management
	05302 Training	0530201 Public Service Training 0530202 Scholarships
<b>055 Citizenship and Immigration Services</b>		
	05500 Citizenship and Immigration Services	

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
		0550000 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
<b>056 Social Cohesion</b>	05600 Social Cohesion	0560000 Social Cohesion
	05601 General Administration	0560101 Administration
<b>057 Environmental Management and Compliance</b>	05700 Environmental Management & compliance	0570000 Environmental Management & Compliance
	05701 Environmental Protection and Conservation	0570101 Regulation
		0570103 Operations
		0570105 Wildlife Protection
		0570106 Protected Areas
<b>058 Cultural Preservation &amp; Conservation</b>	05801 Preservation and Conservation	0580101 Administration
		0580102 Heritage Sites
		0580103 National History
		0580104 Investigation of Folk Heritage
		0580105 Anthropology & Archaeology
		0580106 Enrichment Subjects
		0580107 Performing Arts & Culture
	05802 Community Development	0580201 Cultural Exchange
		0580202 Community Outreach
	05803 National Commemoration & Celebration	0580301 National Commemoration & Celebration
<b>059 Youth</b>	05901 Youth Services	0590101 Administration
		0590102 President Youth Award Republic of Guyana
		0590103 Youth Empowerment
		0590104 Regional Outreach/Youth Exchange
		0590105 Service Delivery
<b>05A Sport</b>	05A01 Youth	05A0101 Sports Development
		05A0102 Sports Management

## **CAPITAL PROJECTS**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
1214100	Office and Residence of the President	Office and Residence of the President
1214400	Buildings	Buildings
1214400	Buildings	Buildings
1218200	Building - Cultural Centre	Building - Cultural Centre
1218300	Institute for Creative Arts	Institute for Creative Arts
1218400	Castellani House	Castellani House
1218500	National School of Dance	National School of Dance
1218600	Museum Development	Museum Development
1218700	Burrowes School of Arts	Burrowes School of Arts
1218800	National Archives	National Archives
1218900	National Trust	National Trust
1701700	Minor Works	Minor Works
1701800	General Registrar's Office	General Registrar's Office
1800400	Youth	Youth
1800500	Youth Innovation Fund	Youth Innovation Fund
2405200	Land Transport	Land Transport
2405200	Land Transport	Land Transport
2405200	Land Transport	Land Transport
2405200	Land Transport	Land Transport
2507900	Purchase of Equipment	Purchase of Equipment
2507900	Purchase of Equipment	Purchase of Equipment
2507900	Purchase of Equipment	Purchase of Equipment
2507900	Purchase of Equipment	Purchase of Equipment
2508100	Office Furniture and Equipment	Office Furniture and Equipment
2509900	Furniture and Equipment	Furniture and Equipment
2509900	Furniture and Equipment	Furniture and Equipment
2606400	Civil Defence Commission	Civil Defence Commission
3301100	Lands and Surveys	Lands and Surveys
3401500	Environmental Protection Agency	Environmental Protection Agency
3401700	National Parks Commission	National Parks Commission
3401800	Protected Areas Commission	Protected Areas Commission
3402500	Wildlife Management Authority	Wildlife Management Authority
4403300	Technical Assistance - Public Sector Delivery Mechanism	Technical Assistance - Public Sector Delivery Mechanism
4403400	Technical Assistance - Strengthening of National Institutional Mechanism for Climate Change Adaptation	Technical Assistance - Strengthening of National Institution
4403500	Technical Assistance - Emergency Relief	Technical Assistance - Emergency Relief
4403600	Guyana Protected Areas System	Guyana Protected Areas System
4504500	Institute of Applied Science and Technology	Institute of Applied Science and Technology
4506300	National Sports Commission	National Sports Commission

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>4,500,878</b>	<b>6,004,646</b>	<b>5,791,769</b>	<b>9,485,353</b>
<b>Total Statutory Expenditure</b>	<b>23,710</b>	<b>24,063</b>	<b>24,063</b>	<b>24,063</b>
<b>Total Appropriation Expenditure</b>	<b>4,477,168</b>	<b>5,980,583</b>	<b>5,767,706</b>	<b>9,461,290</b>
Total Appropriated Capital Expenditure	507,631	1,077,700	1,043,512	1,836,659
Total Appropriated Current Expenditure	3,969,537	4,902,883	4,724,194	7,624,631
Total Employment Costs	1,107,640	1,313,326	1,313,550	1,950,623
Total Other Charges	2,861,898	3,589,557	3,410,644	5,674,007
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

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## 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:

- 1 Number of national development goals achieved
- 2 Number 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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	23,710	24,063	24,063	24,063
Total Appropriated Expenditure	2,988,552	2,767,584	2,547,225	2,657,229
Total Appropriated Current Expenditure	2,570,339	2,271,584	2,098,237	2,200,812
610 Total Employment Costs	829,755	938,029	861,901	873,611
611 Total Wages and Salaries	823,758	931,241	851,481	861,250
613 Overhead Expenses	5,997	6,788	10,420	12,361
620 Total Other Charges	1,740,584	1,333,555	1,236,335	1,327,201
Total Appropriated Capital Expenditure	418,213	496,000	448,988	456,417
Programme Total	3,012,262	2,791,647	2,571,288	2,681,292

  
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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:

- 1 Number of foreign threats averted
- 2 Number of domestic threats averted
- 3 Number of Disciplined forces officer trained
- 4 Number of disasters averted
- 5 Number of security matters addressed
- 6 Number of employees accessing Public Service Rules

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 052 Defence and National Security				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	129,412	346,597	320,887	381,485
Total Appropriated Current Expenditure	90,967	287,597	262,337	298,766
610 Total Employment Costs	15,759	81,644	81,644	88,121
611 Total Wages and Salaries	15,759	81,644	81,541	87,854
613 Overhead Expenses	0	0	103	267
620 Total Other Charges	75,208	205,953	180,693	210,645
Total Appropriated Capital Expenditure	38,445	59,000	58,550	82,719
Programme Total	129,412	346,597	320,887	381,485

  
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:

- 1 Number of staff trained
- 2 Number of scholarships awarded in skill sets necessary for national development
- 3 Percentage of Budget Agencies with updated HR policies in place
- 4 Percentage of Budget Agencies that conduct staff performance reviews

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 053 Public Service Management				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	974,123	1,245,177	1,276,899	1,370,121
Total Appropriated Current Expenditure	938,150	1,143,177	1,176,902	1,256,271
610 Total Employment Costs	85,243	94,725	151,568	200,677
611 Total Wages and Salaries	81,045	90,775	143,373	189,260
613 Overhead Expenses	4,198	3,950	8,195	11,417
620 Total Other Charges	852,907	1,048,452	1,025,334	1,055,594
Total Appropriated Capital Expenditure	35,973	102,000	99,997	113,850
Programme Total	974,123	1,245,177	1,276,899	1,370,121

  
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:**

- 1 Number of birth registrations processed
- 2 Number of death registrations processed
- 3 Number of marriage registrations processed
- 4 Number of adoptions processed
- 5 Number of late registrations of births, deaths and marriages
- 6 Percentage of records scanned
- 7 Percentage of records computerised
- 8 Number of days taken to complete the registration process
- 9 Percentage of applications processed

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 055 Citizenship and Immigration Services				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	263,218	625,226	557,330	642,028
Total Appropriated Current Expenditure	248,218	444,526	410,647	574,928
610 Total Employment Costs	154,758	163,999	160,200	238,048
611 Total Wages and Salaries	150,036	158,798	149,926	200,197
613 Overhead Expenses	4,722	5,201	10,274	37,852
620 Total Other Charges	93,460	280,527	250,447	336,879
Total Appropriated Capital Expenditure	15,000	180,700	146,683	67,100
Programme Total	263,218	625,226	557,330	642,028

  
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 Minister of Citizenship

## **PROGRAMME PERFORMANCE STATEMENTS**

### **Programme: 056 Social Cohesion**

#### **OBJECTIVE:**

To foster a Guyana where diversities are embraced, conflicts resolved, networks and collaboration with stakeholders strengthened and decision making processes result in equal opportunities for all.

#### **STRATEGIES:**

- Establish partnerships and projects with stakeholders aimed at bridging gaps based on diversities
- Promote and celebrate achievements in Social Cohesion based on cross cutting themes as race/ethnicity/gender and age
- Conduct public awareness on main concepts of social cohesion within communities of all 10 Administrative Regions
- Prepare and disseminate booklets for schools on civics and governance
- Formulate and implement a Strategic Framework for more effective advocacy, strategic communications and outreach on Social Cohesion
- Promote programmes and projects to foster community cohesion (inter village and inter regional youth exchanges, community model projects and social cohesion entrepreneurial skills development projects)

#### **IMPACTS:**


- Increased social integration and improvements in socio-economic, cultural and spiritual well-being and ultimately enriched livelihoods for all
- Sustained momentum for longer-term social programming
- Increased citizen awareness of the significance and achievements of Guyanese from diverse groups to the development of Guyana
- Increased understanding, appreciation, respect and value of the contributions to the diverse groups to nation among citizens
- Primary and lower secondary grade students better acquainted with their rights and responsibilities as citizen and the structure of Government and Office Holders
- Greater appreciation of the value of diversity in national development

#### **INDICATORS:**

- 1 Level of peaceful co-existence within and across communities
- 2 Number of small livelihood/community project supported by the Ministry
- 3 Number of stakeholder with "better understanding" of issues of diversity

**FINANCIAL INFORMATION:**
**Details of Current Expenditures by Programme**
**Programme - 056 Social Cohesion**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	0	90,129	111,375	393,544
<b>Total Appropriated Current Expenditure</b>	0	88,129	109,375	390,044
610 Total Employment Costs	0	34,929	58,237	186,165
611 Total Wages and Salaries	0	34,929	58,193	183,236
613 Overhead Expenses	0	0	44	2,929
620 Total Other Charges	0	53,200	51,138	203,879
<b>Total Appropriated Capital Expenditure</b>	0	2,000	2,000	3,500
<b>Programme Total</b>	0	90,129	111,375	393,544


  
 Minister of Social Cohesion

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 057 Environmental Management and Compliance

#### OBJECTIVE:

To develop a robust environmental system that safeguards the integrity of the natural environment and protects public health through the development and adoption of appropriate, sustainable and coherent policies and programmes. This programme will further work to nurture this system through the utilisation of best available science, up-to-date information and the engagement of all stakeholders to effectively advance the environmental initiatives of the Government for the benefit of all Guyanese and the global community.

#### STRATEGIES:

- Lead Government's efforts in formulating policies and programmes on present and emerging environmental initiatives in line with the Sustainable Development Agenda
- Promote strict adherence and conformance with environmental regulations and standards in all the sectors
- Spearhead the implementation of all environmental initiatives of the Government including multilateral environmental agreements
- Work closely with all stakeholders to advance the environmental mandate of the Government

#### IMPACTS:

- Preservation of the natural environment through development of new policies on the environment and strict compliance with environmental regulations
- Preservation of biodiversity through implementation of the new Wildlife Management and Conservation Act
- Improved coordination of multilateral environmental agreements in the environment sector
- Clear understanding of Government's policy direction by citizenry

#### INDICATORS:

- 1 Number of policies developed
- 2 Number of stakeholder's meeting conducted
- 3 Number of projects advanced to improve coordination of multilateral environmental agreements in the sector

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 057 Environmental Management and Compliance				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	905,870	953,990	1,135,847
Total Appropriated Current Expenditure	0	667,870	666,696	897,947
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	667,870	666,696	897,947
Total Appropriated Capital Expenditure	0	238,000	287,294	237,900
Programme Total	0	905,870	953,990	1,135,847

  
Minister of State

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 058 Cultural Preservation and Conservation

#### OBJECTIVE:

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

#### STRATEGIES:

- Develop and implement policies relating to culture
- Encourage the growth of cultural activities through education for the creation of an environment that fosters understanding, appreciation and tolerance of various cultures
- Preserve and conserve monuments, artifacts and records
- Promote and develop creative industries for economic development

#### IMPACTS:

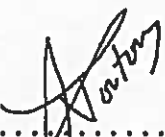
- Improved social cohesion through appreciation of heritage and tolerance for cultural diversity
- Increased contribution to GDP by creative industries

#### INDICATORS:

- 1 The number of cultural activities promoted through exhibitions
- 2 Number of heritage monuments, artifacts and historical records preserved
- 3 Number of persons who participated in lectures on heritage
- 4 Number of exhibitions launched for the period

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 058 Cultural Preservation and Conservation				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	952,312
Total Appropriated Current Expenditure	0	0	0	702,088
610 Total Employment Costs	0	0	0	119,563
611 Total Wages and Salaries	0	0	0	115,490
613 Overhead Expenses	0	0	0	4,073
620 Total Other Charges	0	0	0	582,525
Total Appropriated Capital Expenditure	0	0	0	250,224
Programme Total	0	0	0	952,312



Minister of Social Cohesion

## PROGRAMME PERFORMANCE STATEMENTS

**Programme: 059 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/volunteers/leaders to make meaningful contributions to national development

### STRATEGIES:

- Develop/modify and implement policies relating to the empowerment of youth
- Conduct youth development training programmes
- Create a platform that fosters recognition and youth participation in social and economic development

### IMPACTS:

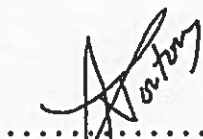
- Youths are attached and are involved in productive pursuits
- Increased economic and social contributions of youth to national development
- Increased entrepreneurial ventures started
- Improved socio-economic status of youth
- Increase in marketable and employable skills attained by youths trained in the programme
- Reduced youth unemployment and crime rate among youth

### INDICATORS:

- 1 Number of Youth participating in national events organized by the Department of Youth
- 2 Implementation of the National Youth Policy
- 3 Percentage of youths gaining employment following their training in the YEST Programme

### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 059 Youth				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	1,104,248
Total Appropriated Current Expenditure	0	0	0	784,248
610 Total Employment Costs	0	0	0	198,387
611 Total Wages and Salaries	0	0	0	194,287
613 Overhead Expenses	0	0	0	4,100
620 Total Other Charges	0	0	0	585,861
Total Appropriated Capital Expenditure	0	0	0	320,000
Programme Total	0	0	0	1,104,248



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Minister of Social Cohesion

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 05A Sport

#### OBJECTIVE:

To ensure all Guyanese are provided with equal opportunities to participate through interactive programmes, whilst exploiting new economic frontiers that promote/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 and diverse/at-risk-groups can interact and appreciate cultural differences
- Promote sports tourism, entrepreneurship and career advancement to generate economic development

#### IMPACTS:

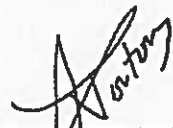
- A healthy and more productive population through sport

#### INDICATORS:

- 1 Percentage of sporting facilities with acceptable regional/international competition standards
- 2 Percentage of communities/clubs that have access to quality sports facilities
- 3 Number of individuals participating in sporting activities hosted by the Programme
- 4 Number of international sporting events hosted in Guyana
- 5 Number of national sporting events executed annually

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 05A Sport				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	824,476
Total Appropriated Current Expenditure	0	0	0	519,527
610 Total Employment Costs	0	0	0	46,051
611 Total Wages and Salaries	0	0	0	46,051
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	473,476
Total Appropriated Capital Expenditure	0	0	0	304,949
Programme Total	0	0	0	824,476

  
.....  
Minister of Social Cohesion



## AGENCY 02 - OFFICE OF THE PRIME MINISTER

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

**Permanent Secretary**  
Ms. A. Moore

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### **Mission Statement**

To operate efficiently and effectively in the discharge of the responsibilities of the Prime Minister for the achievement of the policy and legislative agenda of the Office.

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

**General Administration** is responsible for coordinating and managing efficiently the available human, financial and physical resources critical to the successful administration of the Secretariat's operations.

**Regional Extension Offices** are the regional arms of the Office of the Prime Minister in each county and offer each citizen access to the Office of the Prime Minister within their locality to seek redress for their issues and concerns.

**Confidential Secretariat** is responsible for the administration of the Prime Minister's responsibilities in his function as Head of Government Information Services, Leader of Government's Business in the National Assembly, Member of Cabinet, Member of the National Security Committee and participation in public and diplomatic events, overseas assignments and other roles.

**Governance** is responsible for harnessing the principles of good governance by developing, evaluating and continuously reviewing particular institutions, systems, policies and practices with the aim of securing a culture of overall transparency, non-discrimination and the protection of fundamental rights and freedoms to ensure the right to development for all citizens.

**Public Information Management** is responsible for ensuring the execution of government's overarching policies on broadcasting and telecommunications and public information through the agencies of GINA, GNNL, NCN, and GNBA.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
021 Prime Ministers Secretariat		
	02100 Prime Minister's Secretariat	0210000 Prime Minister's Secretariat
	02101 General Administration	0210101 General Administration
	02102 Confidential Secretariat	0210201 Confidential Secretariat

### 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
2509600	Furniture and Equipment	Furniture and Equipment
3401300	Government Information Agency	Government Information Agency
4502900	National Communication Network	National Communication Network

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total (Appropriation & Statutory) Expenditure	650,617	882,613	861,878	839,819
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	650,617	882,613	861,878	839,819
Total Appropriated Capital Expenditure	155,967	295,000	275,000	145,000
Total Appropriated Current Expenditure	494,650	587,613	586,878	694,819
Total Employment Costs	85,445	101,790	101,055	89,809
Total Other Charges	409,205	485,823	485,823	605,010
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

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## **PROGRAMME PERFORMANCE STATEMENTS**

### **Programme: 021 Prime Minister's Secretariat**

#### **OBJECTIVE:**

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

#### **STRATEGIES:**

- Providing adequate assets and staffing for the execution of the functions of the Office and Residence of the Prime Minister
- Coordinate the hosting of foreign dignitaries and guests of the Prime Minister at the Office and at the Official Residence
- Manage the Regional extension offices to ensure that the issues of citizens accessing the offices are addressed
- Design appropriate systems to ensure that the concerns of citizens accessing the Office of the Prime Minister through the Regional Extension Offices are directed to the relevant government agencies for redress
- Establish additional community radio stations especially in the hinterland locations
- Manage the process of constitutional reform to its conclusion
- Monitor the constitutional rights and service commissions to ensure their functionality and operation within their constitutional mandate

#### **IMPACTS:**

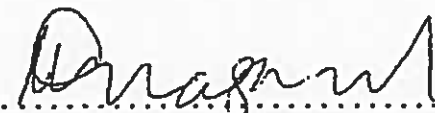
- Efficient and effective administrative and personal support to the Prime Minister
- Compliance with established protocols for the hosting of dignitaries and guests of the Prime Minister
- Improved mechanism provided to address and resolve citizens' concerns and issues
- Wider national coverage by radio broadcast and increased newspaper circulation
- Increased trust of information provided by government information agency
- Increased practice of the principles of good governance to ensure transparency and accountability

#### **INDICATORS:**

- 1 Number of outreach activities conducted within budgetary allocations
- 2 Number of citizens' complaints or concerns or issues successfully resolved
- 3 Number of new radio stations successfully established
- 4 Reach of existing radio stations
- 5 Quality of signal transmitted by the National Broadcasting Agencies
- 6 Number of required reports produced for good governance
- 7 Number of backlogged international treaty reports completed
- 8 Number of documented research/reviews/evaluations completed
- 9 Number of appointed commissions monitored

**FINANCIAL INFORMATION:**
**Details of Current Expenditures by Programme**
**Programme - 021 Prime Minister's Secretariat**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	660,617	882,613	861,878	839,819
<b>Total Appropriated Current Expenditure</b>	494,650	587,613	586,878	694,819
610 Total Employment Costs	85,445	101,790	101,055	89,809
611 Total Wages and Salaries	84,914	101,273	100,538	89,480
613 Overhead Expenses	531	517	517	329
620 Total Other Charges	409,205	485,823	485,823	605,010
<b>Total Appropriated Capital Expenditure</b>	155,967	295,000	275,000	145,000
<b>Programme Total</b>	660,617	882,613	861,878	839,819



 .....  
**Prime Minister and First Vice-President**

**Minister**  
Honourable Winston D. Jordan

**Minister in the Ministry**  
Honourable Jaipaul Sharma

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

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**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.

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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>
<b>031 Policy and Administration</b>	03100 Policy and Administration	0310000 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
<b>032 Public Financial Management</b>	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

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
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
2502300	Furniture and Equipment	Furniture and Equipment
2507800	Financial Intelligence Unit	Financial Intelligence Unit
2601200	Statistical Bureau	Statistical Bureau
3401000	Low Carbon Development Programme	Low Carbon Development Programme
4402900	Institutional Strengthening	Institutional Strengthening
4403700	Technical Assistance - Enhanced Country Poverty Assessment	Technical Assistance - Enhanced Country Poverty Assessment
4403900	Support to Sustainable Development Goals	Support to Sustainable Development Goals
4500800	Guyana Revenue Authority	Guyana Revenue Authority
4502400	Technical Assistance	Technical Assistance
4503001	CDB	CDB
4503003	IDB	IDB
4503004	IBRD	IBRD
4503005	Islamic Development Bank	Islamic Development Bank
4503101	Linden Enterprise Network	Linden Enterprise Network
4504600	Fiscal Management Modernisation	Fiscal Management Modernisation
4504700	National Payments System	National Payments System
4504800	Technical Assistance - Procurement Plans	Technical Assistance - Procurement Plans
4504901	Purchase of Shares in Berbice River Bridge	Purchase of Shares in Berbice River Bridge
4504902	Capital Contribution to Dimension Stock Yard	Capital Contribution to Dimension Stock Yard
4505001	Guyana National Printers Limited	Guyana National Printers Limited

## AGENCY FINANCIAL SUMMARY

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>26,429,033</b>	<b>24,940,902</b>	<b>25,552,043</b>	<b>28,292,829</b>
<b>Total Statutory Expenditure</b>	<b>3,900,072</b>	<b>3,874,554</b>	<b>4,333,992</b>	<b>4,662,000</b>
<b>Total Appropriation Expenditure</b>	<b>22,528,961</b>	<b>21,066,348</b>	<b>21,218,051</b>	<b>23,630,829</b>
Total Appropriated Capital Expenditure	3,652,921	3,335,083	3,238,786	4,427,215
Total Appropriated Current Expenditure	18,876,040	17,731,265	17,979,265	19,203,614
Total Employment Costs	7,087,008	6,247,242	6,247,242	6,846,769
Total Other Charges	11,789,032	11,484,023	11,732,023	12,356,845
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0



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## 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:

- 1 Number of policy documents prepared
- 2 Timely execution of programmes and activities
- 3 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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	18,452,308	16,490,862	16,642,565	18,630,310
Total Appropriated Current Expenditure	14,964,616	13,295,330	13,543,330	14,333,246
610 Total Employment Costs	6,704,196	5,847,150	5,847,150	6,383,612
611 Total Wages and Salaries	119,280	126,087	126,087	129,897
613 Overhead Expenses	6,648	9,274	9,274	11,165
620 Total Other Charges	8,260,420	7,448,180	7,696,180	7,949,634
Total Appropriated Capital Expenditure	3,487,692	3,195,532	3,099,235	4,297,064
Programme Total	18,452,308	16,490,862	16,642,565	18,630,310

.....  
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:**

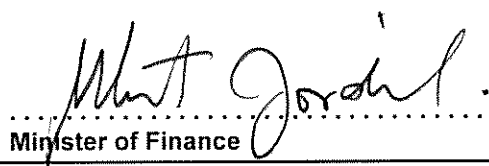
- Government accounts are comprehensive and up to date
- Government payments are expedited
- Efficient and effective financial accountability systems
- Public Sector Investment Programme is effectively managed
- Timely preparation and efficient management of the National Budget
- IT systems are operational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

#### **INDICATORS:**

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

**FINANCIAL INFORMATION:**
**Details of Current Expenditures by Programme**
**Programme - 032 Public Financial Management**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	<b>3,900,072</b>	<b>3,874,554</b>	<b>4,333,992</b>	<b>4,662,000</b>
<b>Total Appropriated Expenditure</b>	<b>4,076,653</b>	<b>4,575,486</b>	<b>4,575,486</b>	<b>5,000,519</b>
<b>Total Appropriated Current Expenditure</b>	<b>3,911,424</b>	<b>4,435,935</b>	<b>4,435,935</b>	<b>4,870,368</b>
610 Total Employment Costs	382,812	400,092	400,092	463,157
611 Wages and Salaries	371,648	386,209	386,209	445,103
613 Overhead Expenses	11,164	13,883	13,883	18,054
620 Total Other Charges	3,528,612	4,035,843	4,035,843	4,407,211
<b>Total Appropriated Capital Expenditure</b>	<b>165,229</b>	<b>139,551</b>	<b>139,551</b>	<b>130,151</b>
<b>Programme Total</b>	<b>7,976,725</b>	<b>8,450,040</b>	<b>8,909,478</b>	<b>9,662,519</b>

  
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 Minister of Finance

**Vice-President and Minister**  
Honourable Carl B. Greenidge

**Director General**  
Ms. A. Waddell

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**Mission Statement**

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

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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 (15) 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>
<b>041 Development of Foreign Policy</b>		
	04100 Development of Foreign Policy	0410000 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
<b>042 Foreign Policy Promotion</b>		
	04200 Foreign Policy Promotion	0420000 Foreign Policy Promotion
	04201 Representation Abroad of Foreign Policy	0420116 Repr. abroad of Foreign Policy & Prov. of Cons.
<b>043 Development of Foreign Trade Policy</b>		
	04300 Development of Foreign Trade Policy	0430000 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
1200500	Buildings	Buildings
2400300	Land Transport	Land Transport
2501100	Office Equipment and Furniture	Office Equipment and Furniture
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 2016	Budget 2017	Revised 2017	Budget 2018
Total (Appropriation & Statutory) Expenditure	4,009,664	5,164,377	5,205,000	5,577,149
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	4,009,664	5,164,377	5,205,000	5,577,149
Total Appropriated Capital Expenditure	183,480	209,115	208,926	487,709
Total Appropriated Current Expenditure	3,826,184	4,955,262	4,996,074	5,089,440
Total Employment Costs	1,229,700	1,632,550	1,632,044	2,047,014
Total Other Charges	2,596,484	3,322,712	3,364,030	3,042,426
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
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:**

- 1 Number of domestic policy updated
- 2 Number of persons trained
- 3 Number of remigrants
- 4 Greater collaboration with the diaspora



**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 041 Development of Foreign Policy				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,552,040	2,068,228	2,133,162	1,898,251
Total Appropriated Current Expenditure	1,481,040	1,948,228	2,013,162	1,686,251
610 Total Employment Costs	190,067	230,401	218,089	302,684
611 Total Wages and Salaries	177,288	206,391	202,215	275,212
613 Overhead Expenses	12,779	24,010	15,874	27,472
620 Total Other Charges	1,290,973	1,717,827	1,795,073	1,383,567
Total Appropriated Capital Expenditure	71,000	120,000	120,000	212,000
Programme Total	1,552,040	2,068,228	2,133,162	1,898,251

  
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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:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 042 Foreign Policy Promotion				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,423,618	3,059,850	3,053,880	3,655,422
Total Appropriated Current Expenditure	2,311,264	2,971,735	2,965,954	3,379,713
610 Total Employment Costs	1,023,364	1,384,640	1,405,243	1,738,644
611 Total Wages and Salaries	667,049	953,538	943,023	1,203,612
613 Overhead Expenses	356,315	431,103	462,220	535,032
620 Total Other Charges	1,287,901	1,587,095	1,560,711	1,641,069
Total Appropriated Capital Expenditure	112,354	88,115	87,926	275,709
Programme Total	2,423,618	3,059,850	3,053,880	3,655,422

  
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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:

- 1 Number of trade agreements approved / signed and implemented
- 2 Number of representations made through Trade Negotiations and Consultations at the multilateral, regional and bilateral levels
- 3 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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	34,006	36,299	17,958	23,476
Total Appropriated Current Expenditure	33,880	35,299	16,958	23,476
610 Total Employment Costs	16,270	17,509	8,711	5,686
611 Total Wages and Salaries	14,985	15,935	7,137	4,392
613 Overhead Expenses	1,284	1,574	1,574	1,294
620 Total Other Charges	17,610	17,790	8,247	17,790
Total Appropriated Capital Expenditure	126	1,000	1,000	0
Programme Total	34,006	36,299	17,958	23,476

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Vice-President and Minister of Foreign Affairs

## **AGENCY 07 - PARLIAMENT OFFICE**

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**Speaker of the National Assembly**  
Honourable Dr. Barton U. A. Scotland, C.C.H

**Clerk of the National Assembly**  
Mr. S. Isaacs

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### **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.

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The Parliament Office's mission is addressed through five sub-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	07100 National Assembly	0710000 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>
4505100	Constitutional Agency	Constitutional Agency

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>1,326,408</b>	<b>1,519,506</b>	<b>1,499,306</b>	<b>1,578,100</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>1,326,408</b>	<b>1,519,506</b>	<b>1,499,306</b>	<b>1,578,100</b>
Total Appropriated Capital Expenditure	0	76,960	76,960	96,000
Total Appropriated Current Expenditure	1,326,408	1,442,546	1,422,346	1,482,100
Total Employment Costs	0	0	0	0
Total Other Charges	1,326,408	1,442,546	1,422,346	1,482,100
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

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## 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:

- 1 Timely preparation and distribution of all documentation relating to sittings of the National Assembly and meetings
- 2 of Parliamentary Committees and Sub-Committees
- 3 Timely reading, printing, gazetting and circulating of bills for consideration by the National Assembly
- 4 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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,326,408	1,519,506	1,499,306	1,578,100
Total Appropriated Current Expenditure	1,326,408	1,442,546	1,422,346	1,482,100
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	1,326,408	1,442,546	1,422,346	1,482,100
Total Appropriated Capital Expenditure	0	76,960	76,960	96,000
Programme Total	1,326,408	1,519,506	1,499,306	1,578,100



**Auditor General**  
**Mr. D. Sharma**

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**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.

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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 Audit Office		
	08100 Office of the Auditor General	0810000 Office of the Auditor General
	08101 Audit Office	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>
4505200	Constitutional Agency	Constitutional Agency

### AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total (Appropriation & Statutory) Expenditure	701,810	754,910	754,733	783,876
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	701,810	754,910	754,733	783,876
Total Appropriated Capital Expenditure	0	32,842	32,728	17,519
Total Appropriated Current Expenditure	701,810	722,068	722,005	766,357
Total Employment Costs	0	0	0	0
Total Other Charges	701,810	722,068	722,005	766,357
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

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## 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:

- 1 Auditor General's Report is completed and submitted to Parliament
- 2 Number of institutional strengthening initiatives undertaken
- 3 Number of superannuation papers verified
- 4 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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	701,810	754,910	754,733	783,876
Total Appropriated Current Expenditure	701,810	722,068	722,005	766,357
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	701,810	722,068	722,005	766,357
Total Appropriated Capital Expenditure	0	32,842	32,728	17,519
Programme Total	701,810	754,910	754,733	783,876

## AGENCY 09 - PUBLIC AND POLICE SERVICE COMMISSION

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**Chairman, Public Service Commission**  
Mr. Patrick Melvyn Yarde

**Chairman, Police Service Commission**  
Vacant

**Secretary**  
Ms. M. Stephens

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### **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.

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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 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	09100 Public and Police Service Commission	0910000 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>
4505300	Constitutional Agency	Constitutional Agency

### AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total (Appropriation & Statutory) Expenditure	86,954	91,603	91,602	95,140
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	86,954	91,603	91,602	95,140
Total Appropriated Capital Expenditure	0	4,226	4,226	3,000
Total Appropriated Current Expenditure	86,954	87,377	87,376	92,140
Total Employment Costs	0	0	0	0
Total Other Charges	86,954	87,377	87,376	92,140
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

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## AGENCY 10 - TEACHING SERVICE COMMISSION

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**Chairperson**  
Ms. Chandrawatie L. Ramson

**Secretary**  
Ms. S. Hunte

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### **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 sub-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 areas: Administration, Teachers Personnel Unit, Registry and Accounts.



## 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:

- 1 Number of instances of inaccurate information
- 2 Number of correspondences correctly routed
- 3 Timely processing of appointments, dismissals, retirements, resignations and promotions
- 4 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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	86,954	91,603	91,602	95,140
Total Appropriated Current Expenditure	86,954	87,377	87,376	92,140
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	86,954	87,377	87,376	92,140
Total Appropriated Capital Expenditure	0	4,226	4,226	3,000
Programme Total	86,954	91,603	91,602	95,140

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## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<b>101 Teaching Service Commission</b>		
	10100 Teaching Service Commission	1010000 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>
4505400	Constitutional Agency	Constitutional Agency

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>95,359</b>	<b>123,952</b>	<b>123,943</b>	<b>125,158</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>95,359</b>	<b>123,952</b>	<b>123,943</b>	<b>125,158</b>
Total Appropriated Capital Expenditure	0	15,181	15,181	10,416
Total Appropriated Current Expenditure	95,359	108,771	108,762	114,742
Total Employment Costs	0	0	0	0
Total Other Charges	95,359	108,771	108,762	114,742
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

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## 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:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 101 Teaching Service Commission				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	95,359	123,952	123,943	125,158
Total Appropriated Current Expenditure	95,359	108,771	108,762	114,742
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	95,359	108,771	108,762	114,742
Total Appropriated Capital Expenditure	0	15,181	15,181	10,416
Programme Total	95,359	123,952	123,943	125,158

## **AGENCY 11 - GUYANA ELECTIONS COMMISSION**

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**Chairman**  
Justice J. Patterson

**Chief Election Officer**  
Mr. K. Lowenfield

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### **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.

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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 one programme area 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.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<b>111 Elections Commission</b>		
	11100 Elections Commission	1110000 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

### CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
4505500	Constitutional Agency	Constitutional Agency

### AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>3,098,321</b>	<b>2,029,932</b>	<b>2,028,831</b>	<b>2,900,000</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>3,098,321</b>	<b>2,029,932</b>	<b>2,028,831</b>	<b>2,900,000</b>
Total Appropriated Capital Expenditure	0	120,000	120,000	160,090
Total Appropriated Current Expenditure	3,098,321	1,909,932	1,908,831	2,739,910
Total Employment Costs	0	0	0	0
Total Other Charges	3,098,321	1,909,932	1,908,831	2,739,910
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

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## 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:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 111 Elections Commission				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,098,321	2,029,932	2,028,831	2,900,000
Total Appropriated Current Expenditure	3,098,321	1,909,932	1,908,831	2,739,910
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	3,098,321	1,909,932	1,908,831	2,739,910
Total Appropriated Capital Expenditure	0	120,000	120,000	160,090
Programme Total	3,098,321	2,029,932	2,028,831	2,900,000



## **AGENCY 17 - MINISTRY OF INDIGENOUS PEOPLE'S AFFAIRS**

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**Vice-President and Minister**  
Honourable Sydney Allicock

**Minister in the Ministry**  
Honourable Valarie Garrido-Lowe

**Permanent Secretary**  
Mr. A. King

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### **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.

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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>
<b>171 Policy Development and Administration</b>		
	17100 Policy Development and Administration	1710000 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
1405400	Amerindian Development Projects	Amerindian Development Projects
2405300	Water Transport	Water Transport
2405400	Land Transport	Land Transport
2406700	Land and Water Transport	Land and Water Transport
2508300	Office Furniture and Equipment	Office Furniture and Equipment

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>2,239,995</b>	<b>2,462,948</b>	<b>2,291,446</b>	<b>2,219,960</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>2,239,995</b>	<b>2,462,948</b>	<b>2,291,446</b>	<b>2,219,960</b>
Total Appropriated Capital Expenditure	1,403,137	1,471,232	1,325,511	1,183,274
Total Appropriated Current Expenditure	836,858	991,716	965,935	1,036,686
Total Employment Costs	136,995	142,592	142,319	168,725
Total Other Charges	699,864	849,124	823,616	867,961
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

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## 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:

- 1 Number of instances of violation of the Amerindian Act
- 2 Percentage of Indigenous People with land titles
- 3 Number of Indigenous People participating in national activities
- 4 Number of Indigenous People exposed to capacity development training
- 5 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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,239,995	2,462,948	2,291,446	2,219,960
Total Appropriated Current Expenditure	836,858	991,716	965,935	1,036,686
610 Total Employment Costs	136,995	142,592	142,319	168,725
611 Total Wages and Salaries	133,587	137,450	135,687	158,008
613 Overhead Expenses	3,408	5,142	6,632	10,717
620 Total Other Charges	699,864	849,124	823,616	867,961
Total Appropriated Capital Expenditure	1,403,137	1,471,232	1,325,511	1,183,274
Programme Total	2,239,995	2,462,948	2,291,446	2,219,960

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Vice-President and Minister of Indigenous Peoples' Affairs

**Economic**

**Services**

**Sector**

## AGENCY 26 - MINISTRY OF NATURAL RESOURCES

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**Minister**  
Honourable Raphael Trotman

**Minister in the Ministry**  
Honourable Simona Broomes

**Permanent Secretary**  
Mr. J. McKenzie

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### **Mission Statement**

To develop, implement and oversee policies for the responsible utilization, development and exploration of natural resources as part of the green economy programme.

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

**Policy Development and Administration** is responsible for the implementing and overseeing policies related to natural resources, to coordinate the programmes, plans and activities of implementing agencies under the purview of the Ministry of Natural Resources and to support the advancement of the green economy.

**Natural Resource Management** is responsible for promoting and supporting the expansion and diversification of the economy by facilitating responsible exploration and development of Guyana's natural resources through effective management, regulation, and oversight by the regulatory agencies.

**Petroleum Management** is responsible for promoting and supporting the exploration and production of oil and gas resources by regulating, managing and monitoring the industry to ensure that the resources are developed in a sustainable manner to attain maximum profits to benefit all Guyanese.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<b>261 Policy Development and Administration</b>		
	26100 Policy Development and Adminis	2610000 Policy Development and Adminis
	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
<b>262 Natural Resource Management</b>		
	26201 Geology and Mines	2620101 Geology and Mines Services
	26202 Forestry Policy and Management	2620201 Forestry Services
<b>263 Environmental Management</b>		
	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
<b>264 Petroleum Management</b>		
	26401 Oil and Gas Development	2640101 Regulation 2640102 Operations

## CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
2406800	Land and Water Transport	Land and Water Transport
2510000	Furniture and Equipment	Furniture and Equipment
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
3402600	Forest Carbon Partnership Project	Forest Carbon Partnership Project
4404500	Forest Inventory Study	Forest Inventory Study
4404600	Oil and Gas Sector Development Programme	Oil and Gas Sector Development Programme

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total (Appropriation & Statutory) Expenditure	811,105	798,479	758,990	1,110,030
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	811,105	798,479	758,990	1,110,030
Total Appropriated Capital Expenditure	114,000	298,963	298,963	279,100
Total Appropriated Current Expenditure	697,105	499,516	460,027	830,930
Total Employment Costs	128,139	249,180	245,273	386,208
Total Other Charges	568,967	250,336	214,754	444,722
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, implement and oversee policies related to natural resources, to coordinate the programmes, plans and activities of implementing agencies under the purview of the Ministry of Natural Resources and to support the advancement of the green economy.

#### **STRATEGIES:**

- Development and implementation of national legislation and policy initiatives
- Institutionalization of working group/mechanism for inter-agency coordination
- Coordination, monitoring and evaluation of work programmes and projects
- Oversight of compliance and enforcement activities in the sector
- Harmonization of the sector with international and national commitments
- Execute initiatives to improve financial and human capacity within the sector
- Provide direct employment across the country and generate a large share of economic activity from natural resources

#### **IMPACTS:**

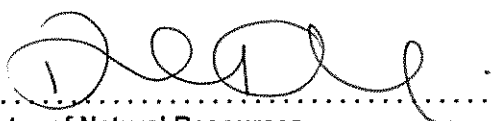
- Improved legislative framework for regulation of the natural resources sector
- Improved coordination among agencies for the efficient conduct of activities in the sector
- Effective execution of projects and programmes
- Increased compliance with legislation and regulation by stakeholders
- Reporting mechanisms on international and national commitments to facilitate knowledge exchange
- Adequate budgetary measures and increased training opportunities
- Economic and social variables are sustained

#### **INDICATORS:**

- 1 Number of policy and legislative documents drafted
- 2 Percentage of cross-cutting issues resolved by committees/working groups
- 3 Percentage of work programme and annual work programme completed
- 4 Number of compliance and enforcement activities executed
- 5 Percentage of timely submission of performance and financial data for reporting and planning
- 6 Number of technical assistance and training initiatives executed
- 7 Percentage of natural resource contribution to GDP
- 8 Number of jobs created in the natural resources sector

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 261 Policy Development and Administration				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	218,034	579,879	624,913	597,410
Total Appropriated Current Expenditure	218,034	280,916	325,950	318,310
610 Total Employment Costs	128,139	184,810	241,146	168,438
611 Wages and Salaries	127,516	184,000	240,326	165,556
613 Overhead Expenses	623	810	820	2,882
620 Total Other Charges	89,896	96,106	84,804	149,872
Total Appropriated Capital Expenditure	0	298,963	298,963	279,100
Programme Total	218,034	579,879	624,913	597,410

  
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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 responsible exploration and development of Guyana's natural resources through effective management, regulation and oversight by the regulatory agencies.

#### **STRATEGIES:**

- Implement an inter-sectoral natural resource management strategy
- Enhance transparency and accountability in the natural resource sector
- Enhance regulation of mining and logging companies
- Support value added production
- Develop innovative green financing to support adoption of appropriate and efficient technologies, systems and processes
- Promote integrated planning and exploration to identify areas suitable for resources extraction
- Exchange of current information between agencies and effective use of information exchange and geographic technologies and systems
- Increased joint mapping and digitization exercises

#### **IMPACTS:**


- Natural resource policies implemented to align National Development Strategies
- Adoption of international standards for good governance and accountability
- Improved compliance with regulations, particularly Occupational Health and Safety
- Efficient technologies tested and adopted nationally
- Secure green financing to support mainstreaming environmental management priorities across the sector
- Mineral mapping and exploration activities are encouraged and conducted at all scales

#### **INDICATORS:**

- 1 Number of natural resources policy drafted
- 2 Number of international standards and mechanisms adopted
- 3 Number of investigations in the mining and forestry sector conducted
- 4 Number of sanctions related to natural resource conflicts issued
- 5 Number of pilot studies completed
- 6 Amount of financing secured to implement programmes, plans and projects
- 7 Percentage of resource-based maps mapped

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 262 Natural Resource Management				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	5,348	17,880	17,606	334,394
Total Appropriated Current Expenditure	5,348	17,880	17,606	334,394
610 Total Employment Costs	0	0	0	195,394
611 Total Wages and Salaries	0	0	0	95,394
613 Overhead Expenses	0	0	0	100,000
620 Total Other Charges	5,348	17,880	17,606	139,000
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	5,348	17,880	17,606	334,394


**Minister of Natural Resources**

## **PROGRAMME PERFORMANCE STATEMENTS**

### **Programme: 264 Petroleum Management**

#### **OBJECTIVE:**

To promote and support the exploration and production of oil and gas resources by regulating, managing and monitoring the industry to ensure that the resources are developed in an environmentally responsible manner to attain maximum profits to benefit all Guyanese.

#### **STRATEGIES:**

- Implement an Oil & Gas Policy
- Establish a Regulatory Agency & Directorate
- Enhance the regulatory framework
- Capitalize on training and scholarship opportunities to build local capacity
- Develop skills in contract negotiating
- Encourage exploratory seismic studies across the Guyana's basin
- Draft Strategies to develop local content

#### **IMPACTS:**


- Effective policy framework instituted
- Effective institutional framework and agency established and functioning
- Improved legislative framework with revised Petroleum Act and Regulations
- Execution of training and scholarships opportunities
- Directorate equipped with contract negotiating capacity
- Prospecting activities are promoted as lucrative ventures
- Effective local content strategies are implemented

#### **INDICATORS:**

- 1 Number of policy objectives achieved
- 2 Number of staff hired as per organizational structure requirements
- 3 Percentage of work programme completed
- 4 Percentage of Act and Regulations enforced
- 5 Number of training exercises executed
- 6 Number of scholarships opportunities accessed
- 7 Number of contracts negotiated
- 8 Percentage of resource-based map mapped
- 9 Number of local content strategies implemented

**FINANCIAL INFORMATION:**
**Details of Current Expenditures by Programme**

<b>Programme - 264 Petroleum Management</b>				
	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	0	200,720	116,471	178,226
<b>Total Appropriated Current Expenditure</b>	0	200,720	116,471	178,226
610 Total Employment Costs	0	64,370	4,128	22,376
611 Total Wages and Salaries	0	64,370	4,128	22,376
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	136,350	112,343	155,850
<b>Total Appropriated Capital Expenditure</b>	0	0	0	0
<b>Programme Total</b>	0	200,720	116,471	178,226

  
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**Minister of Natural Resources**

## AGENCY 21 - MINISTRY OF AGRICULTURE

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**Minister**  
Honourable Noel L. Holder

**Minister in the Ministry**  
Vacant

**Permanent Secretary**  
Ms. J. Nestor-Burrowes

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### **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.

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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.

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## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<b>211 Ministry Administration</b>		
	21100 Ministry Administration	2110000 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
<b>212 Crops and Livestock Support Services</b>		
	21200 Crops and Livestock Support Services	2120000 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
<b>213 Fisheries</b>		
	21300 Fisheries	2130000 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	

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
		2130401 Extension Services
<b>214 Hydrometeorological Services</b>	21400 Hydrometeorological Services	2140000 Hydrometeorological Services
	21401 Programme Administration	2140101 Programme Administration
	21402 Climate	2140201 Climate
	21403 Water Resources	2140301 Water Resources
	21404 Short Range Forecasting	2140401 Short Range Forecasting
	21405 Agricultural Meteorology	2140501 Agricultural Meteorology

## **CAPITAL PROJECTS**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
1201100	Aquaculture Development	Aquaculture Development
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
1301900	Mangrove Management	Mangrove Management
1302300	Drainage and Irrigation - Pumps	Drainage and Irrigation - Pumps
1302400	Mahaica/Mahaicony/Abary	Mahaica/Mahaicony/Abary
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 Agricultural Research and Extension Institute	National Agricultural Research and Extension Institute
2100100	Hydrometeorology	Hydrometeorology
2100500	East Demerara Water Conservancy	East Demerara Water Conservancy
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
2802900	Sustainable Agriculture Development Project	Sustainable Agriculture Development Project
2803000	Hinterland Environmentally Sustainable Agriculture Development Project	Hinterland Environmentally Sustainable Agriculture Development
3300800	New Guyana Marketing Corporation	New Guyana Marketing Corporation
4404000	Reverse Linkage Programme - Rice Improvement	Reverse Linkage Programme - Rice Improvement
4404100	Technical Assistance - Support to Agriculture Sector	Technical Assistance - Support to Agriculture Sector
4700100	General Administration - MMA	General Administration - MMA

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>19,684,934</b>	<b>18,148,305</b>	<b>18,209,860</b>	<b>16,858,653</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>19,684,934</b>	<b>18,148,305</b>	<b>18,209,860</b>	<b>16,858,653</b>
Total Appropriated Capital Expenditure	3,303,310	3,512,850	3,696,924	4,602,617
Total Appropriated Current Expenditure	16,381,623	14,635,455	14,512,936	12,256,036
Total Employment Costs	708,563	735,936	728,434	729,305
Total Other Charges	15,673,061	13,899,519	13,784,502	11,526,731
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Current Revenue	0	0	0	0
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:**

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

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 211 Ministry Administration				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	17,820,403	16,015,698	16,161,659	14,049,588
Total Appropriated Current Expenditure	15,717,282	13,909,698	13,864,700	11,594,918
610 Total Employment Costs	535,575	550,963	549,323	549,548
611 Wages and Salaries	526,016	539,751	537,586	532,706
613 Overhead Expenses	9,558	11,212	11,737	16,842
620 Total Other Charges	15,181,707	13,358,735	13,315,377	11,045,370
Total Appropriated Capital Expenditure	2,103,122	2,106,000	2,296,959	2,454,670
Programme Total	17,820,403	16,015,698	16,161,659	14,049,588

  
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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:**

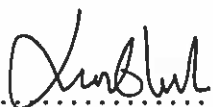
- Available relevant and appropriate extension services
- Increased availability of technologies for the crops and livestock rearing industries
- Regulating import and export of both cultivated and wild plants and plant parts, and domesticated and wild animals
- A wider appreciation of agriculture as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

#### **INDICATORS:**

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

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 212 Crops & Livestock Support Svs				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,136,914	1,346,550	1,339,665	2,071,230
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	1,136,914	1,346,550	1,339,665	2,071,230
Programme Total	1,136,914	1,346,550	1,339,665	2,071,230

  
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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
- Manage the 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:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 213 Fisheries				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	160,659	183,163	172,634	202,273
Total Appropriated Current Expenditure	140,667	156,863	146,334	146,773
610 Total Employment Costs	73,881	78,130	72,267	67,893
611 Total Wages and Salaries	70,072	74,039	66,869	60,396
613 Overhead Expenses	3,808	4,091	5,398	7,497
620 Total Other Charges	66,787	78,733	74,067	78,880
Total Appropriated Capital Expenditure	19,991	26,300	26,300	55,500
Programme Total	160,659	183,163	172,634	202,273



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:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 214 Hydrometeorological Services				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	566,957	602,894	535,901	535,562
Total Appropriated Current Expenditure	523,674	568,894	501,901	514,345
610 Total Employment Costs	99,107	106,843	106,843	111,864
611 Total Wages and Salaries	92,084	95,343	94,100	88,963
613 Overhead Expenses	7,023	11,500	12,743	22,901
620 Total Other Charges	424,567	462,051	395,058	402,481
Total Appropriated Capital Expenditure	43,283	34,000	34,000	21,217
Programme Total	566,957	602,894	535,901	535,562

  
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Minister of Agriculture

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## AGENCY 22 - MINISTRY OF TOURISM

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**Minister of Business**  
Honourable Dominic Gaskin

**Permanent Secretary**  
Ms. R. Jagarnauth

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### **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.

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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>
<b>221 Policy Development and Administration</b>	22100 Policy Development and Administration	2210000 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)
<b>222 Tourism Development</b>	22200 Tourism Development	2220000 Tourism Development
	22201 Tourism Management and Marketing	2220101 Tourism marketing 2220102 Regulation 2220103 Product Development
<b>223 Consumer Protection</b>	22300 Consumer Protection	2230000 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>

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>33,441</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>33,441</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Appropriated Capital Expenditure	0	0	0	0
Total Appropriated Current Expenditure	33,441	0	0	0
Total Employment Costs	12,157	0	0	0
Total Other Charges	21,283	0	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

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## **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:**

- 1 Number of new tourism products being marketed
- 2 Number of international conferences held in Guyana
- 3 Number of international sporting events held in Guyana
- 4 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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	14,836	0	0	0
Total Appropriated Current Expenditure	14,836	0	0	0
610 Total Employment Costs	10,968	0	0	0
611 Total Wages and Salaries	10,875	0	0	0
613 Overhead Expenses	93	0	0	0
620 Total Other Charges	3,868	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	14,836	0	0	0

  
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 Minister of Business



## **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:**

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

**FINANCIAL INFORMATION:**
**Details of Current Expenditures by Programme**
**Programme - 222 Tourism Development**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	12,016	0	0	0
<b>Total Appropriated Current Expenditure</b>	12,016	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	12,016	0	0	0
<b>Total Appropriated Capital Expenditure</b>	0	0	0	0
<b>Programme Total</b>	12,016	0	0	0



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**Minister of Business**

## 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:

- 1 Number of target groups trained in consumer protection
- 2 Percentage of consumer complaints resolved
- 3 Percentage of consumer products seized
- 4 Number of organisations participating in World Consumer Rights day activities
- 5 Percentage of businesses inspected for compliance with the Consumer Affairs Act 2011
- 6 Percentage of defiant businesses attaining compliance with Consumer Affairs Act 2011
- 7 Number of social media programmes executed

#### FINANCIAL INFORMATION:

##### Details of Current Expenditures by Programme

##### Programme - 223 Consumer Protection

	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	6,588	0	0	0
Total Appropriated Current Expenditure	6,588	0	0	0
610 Total Employment Costs	1,189	0	0	0
611 Wages and Salaries	1,148	0	0	0
613 Overhead Expenses	41	0	0	0
620 Total Other Charges	5,399	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	6,588	0	0	0

  
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Minister of Business

## AGENCY 25 - MINISTRY OF BUSINESS

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**Minister**  
Honourable Dominic Gaskin

**Permanent Secretary**  
Ms. R. Jagarnauth

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### **Mission Statement**

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

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The Ministry's mission is addressed through four 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.

**Tourism Development and Promotion** is aimed at implementing national policies for the sustainable development of Guyana's Tourism Sector and the promotion and marketing of Guyana as a tourist destination.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<b>251 Policy Development and Administration</b>		
	25100 Policy Development and Administration	2510000 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
<b>252 Business Development, Support and Promotion</b>		
	25200 Business Development, Support and Promotion	2520000 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
	25206 Business Development	2520601 Industrial Development 2520602 2520602-Small & Micro Ent
	25207 Business Support	2520701 2520701-Stand Dev & Prom(GNBS)
	25208 25208 Prom & Facilitation	2520801 2520801 Invest & Export Promot
	25209 25209 Commerce	2520901 2520901 Commerce
<b>253 Consumer Protection</b>		
	25300 Consumer Protection	2530000 Consumer Protection
	25301 Consumer Affairs	2530101 Consumer Awareness
	25302 Competition and and Consumer Protection	2530201 Competition and and Consumer Protection
	25303 Consumer Rights and Obligation	2530301 Consumer Complaints and Awaren
<b>254 Tourism Development and Promotion</b>		
	25400 Tourism Development and Promotion	2540000 Tourism Development and Promotion
	25401 Tourism Development	2540101 Product Development (GTA)

**CAPITAL PROJECTS**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
1214700	Buildings	Buildings
2406300	Land and Water Transport	Land and Water Transport
2406300	Land and Water Transport	Land and Water Transport
2508500	Furniture and Equipment	Furniture and Equipment
2508500	Furniture and Equipment	Furniture and Equipment
3401900	Guyana Office for Investment	Guyana Office for Investment
4100400	Tourism Development	Tourism Development
4403000	Competition and Consumer Protection Commission	Competition and Consumer Protection Commission
4403100	National Quality Infrastructure	National Quality Infrastructure
4404200	Small Business Development Fund	Small Business Development Fund
4404300	Single Window Automated Processing System	Single Window Automated Processing System
4404400	Technical Assistance - Business Framework Development	Technical Assistance - Business Framework Development
4503300	Industrial Development	Industrial Development
4503400	Rural Enterprise Development	Rural Enterprise Development
4700500	Bureau of Standards	Bureau of Standards

**AGENCY FINANCIAL SUMMARY**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>1,024,119</b>	<b>1,701,070</b>	<b>1,679,681</b>	<b>2,165,412</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>1,024,119</b>	<b>1,701,070</b>	<b>1,679,681</b>	<b>2,165,412</b>
<b>Total Appropriated Capital Expenditure</b>	<b>392,387</b>	<b>552,076</b>	<b>531,045</b>	<b>799,378</b>
<b>Total Appropriated Current Expenditure</b>	<b>631,732</b>	<b>1,148,994</b>	<b>1,148,637</b>	<b>1,366,034</b>
<b>Total Employment Costs</b>	<b>93,616</b>	<b>150,188</b>	<b>150,186</b>	<b>158,605</b>
<b>Total Other Charges</b>	<b>538,116</b>	<b>998,806</b>	<b>998,450</b>	<b>1,207,429</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Current Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Capital Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 251 Policy Development and Administration

#### OBJECTIVE:

To provide leadership, policy making capacity and administrative support to the Ministry in order to enable the effective implementation of the Ministry's strategic plan and the National Tourism Policy.

#### STRATEGIES:

- Develop and coordinate the implementation of reforms for improving the business environment
- Develop and implement a mechanism for enabling a structured and sustainable public-private dialogue to address factors for competitiveness
- Provide resources and support for the Ministry's Departments to ensure the execution of their functions
- Provide high-level support and direction for the Ministry's subvention agencies

#### IMPACTS:

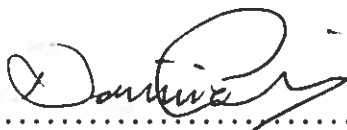
- Improved ease of doing business in Guyana
- Increased investors' confidence
- Ministry's departments are efficiently and effectively resourced and supported
- Subvention agencies operating more effectively

#### INDICATORS:

- 1 Scores in World Bank Doing Business Report
- 2 Domestic credit to private sector as percentage of GDP
- 3 Percentage of departments submitting their monitoring and evaluation reports as per schedule
- 4 Implementation rate of the Strategic Plan

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 251 Policy Development and Administration				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	198,008	331,611	295,170	346,471
Total Appropriated Current Expenditure	180,168	251,611	251,464	256,921
610 Total Employment Costs	66,934	99,507	99,507	94,835
611 Wages and Salaries	62,579	93,775	92,631	87,115
613 Overhead Expenses	4,355	5,732	6,876	7,720
620 Total Other Charges	113,234	152,104	151,957	162,086
Total Appropriated Capital Expenditure	17,840	80,000	43,706	89,550
Programme Total	198,008	331,611	295,170	346,471



Minister of Business

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 252 Business Development, Support and Promotion

#### OBJECTIVE:

To implement and facilitate the implementation of policies and programmes to foster business development, promote value-added exports, attract investments and increase job and income opportunities.

#### STRATEGIES:

- Design and implement programmes to support increased value-added activities
- Implement policies which promote systems geared towards efficiency in business transactions
- Design and implement programmes to promote growth and development of small businesses
- Promote policies that encourage investment and exportation of Guyanese products

#### IMPACTS:

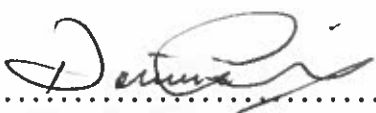
- Increased beneficial occupancy and better management of industrial estates
- Increase in volume and efficiency of licensing transactions
- Increase in registered small businesses accessing financing and public procurement
- Increase in new investment activities

#### INDICATORS:

- 1 Percentage of businesses in industrial estates engaged in value-added production
- 2 Percentage of tax complaint occupation in industrial estates
- 3 Average number of days taken to process export and import licenses
- 4 Annual value of public procurement from small businesses
- 5 Value of new and expansion investments facilitated by Go-Invest annually

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 252 Business Development, Support and Promotion				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	762,523	966,211	981,098	1,350,170
Total Appropriated Current Expenditure	390,125	505,912	505,536	640,842
610 Total Employment Costs	19,414	22,001	22,000	30,542
611 Wages and Salaries	18,568	20,852	20,488	19,636
613 Overhead Expenses	846	1,149	1,512	10,906
620 Total Other Charges	370,711	483,911	483,536	610,300
Total Appropriated Capital Expenditure	372,398	460,299	475,562	709,328
Programme Total	762,523	966,211	981,098	1,350,170

  
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Minister of Business



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 253 Consumer Protection

#### OBJECTIVE:

To ensure that there is fair competition among businesses and that the rights of consumers are known and protected.

#### STRATEGIES:

- Collect data to facilitate successful market interventions and representation of consumers
- Develop and implement an integrated public education and communication programme 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 World Consumer Rights Theme

#### IMPACTS:

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

#### INDICATORS:

- 4 Percentage of businesses inspected for compliance with the Consumer Affairs Act 2011
- 5 Percentage of defiant businesses attaining compliance with the Consumer Affairs Act
- 6 Number of social media programmes executed
- 1 Number of target groups trained in consumer protection
- 2 Percentage of consumer complaints resolved
- 3 Percentage of disallowed products ceased

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 253 Consumer Protection				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	63,589	70,836	71,009	90,923
Total Appropriated Current Expenditure	61,439	69,346	69,519	90,923
610 Total Employment Costs	7,268	9,701	9,700	10,360
611 Total Wages and Salaries	6,826	9,195	9,017	9,517
613 Overhead Expenses	442	506	684	843
620 Total Other Charges	54,171	59,645	59,819	80,563
Total Appropriated Capital Expenditure	2,150	1,490	1,490	0
Programme Total	63,589	70,836	71,009	90,923

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Minister of Business

## **PROGRAMME PERFORMANCE STATEMENTS**

### **Programme: 254 Tourism Development and Promotion**

#### **OBJECTIVE:**

Tourism Development and Promotion is aimed at implementing national policies for the sustainable development of Guyana's Tourism Sector and the promotion and marketing of Guyana as a tourist destination.

#### **STRATEGIES:**

- Prepare and implement aggressive tourism development and destination marketing plan to position Guyana as a globally recognised tourism destination brand
- Support businesses that are innovating new processes and products in the sector
- Proactively promote investment opportunities and encourage investment 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 efficiency of the Guyana Tourism Authority

#### **IMPACTS:**


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

#### **INDICATORS:**

- 1 Number of visitors' arrival per annum
- 2 Number of tourism industry personnel trained
- 3 Value of tourism investments
- 4 Number of new businesses established in the sector
- 5 Number of jobs created in the sector
- 6 Airlifts measured by the number of airlines, seat capacity and load factor per annum
- 7 Number of Tourism businesses licensed
- 8 Room occupancy rate across the sub-sector

**FINANCIAL INFORMATION:**
**Details of Current Expenditures by Programme**
**Programme - 254 Tourism Development and Promotion**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	0	332,412	332,404	377,848
<b>Total Appropriated Current Expenditure</b>	0	322,125	322,117	377,348
610 Total Employment Costs	0	18,979	18,979	22,868
611 Total Wages and Salaries	0	18,979	18,979	22,868
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	303,146	303,138	354,480
<b>Total Appropriated Capital Expenditure</b>	0	10,287	10,287	500
<b>Programme Total</b>	0	332,412	332,404	377,848

  
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**Minister of Business**

**Infrastructure**

**Sector**

## AGENCY 33 - MINISTRY OF PUBLIC TELECOMMUNICATIONS

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**Minister of Public Telecommunications**  
Honourable Catherine A. Hughes

**Permanent Secretary**  
Mr. D. Cummings

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### **Mission Statement**

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

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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.

**Industry Innovations** is responsible for the development of an enabling environment for the creation of a viable ICT private sector that will create wealth, employment and contribute significantly to the Gross Domestic Product (GDP). To disseminate information about the Ministry's initiatives and encourage nationwide, multi-stakeholder inputs via workshops, online platforms/social media, media sessions and knowledge sharing programmes

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<b>331 Policy Development and Administration</b>		
	33100 Policy Development and Adminis	3310000 Policy Development and Adminis
	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 3310204 Convention Services
<b>332 Public Telecommunications</b>		
	33200 Public Telecommunications	3320000 Public Telecommunications
	33201 Public Telecommunications	3320101 Public Telecommunications 3320102 Connectivity Services 3320103 eGovernance
<b>333 Tourism Development</b>		
	33301 Tourism Management and Marketing	3330101 Tourism marketing 3330102 Regulation 3330103 Product development
<b>334 Industry Innovations</b>		
	33400 Industry Innovations	3340000 Industry Innovations
	33401 Industry Innovations	3340101 Entrepreneurial Innovation and Incubation

### 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	IT Centre of Excellence	IT Centre of Excellence
1217800	E-Government	E-Government
1219000	National Broadband Project	National Broadband Project
1219100	National Data Management Authority	National Data Management Authority
2406500	Land Transport	Land Transport
2509700	Furniture and Equipment	Furniture and Equipment
2509700	Furniture and Equipment	Furniture and Equipment
4100300	Tourism Development	Tourism Development

# AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>1,167,313</b>	<b>2,312,161</b>	<b>2,210,502</b>	<b>4,696,061</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>1,167,313</b>	<b>2,312,161</b>	<b>2,210,502</b>	<b>4,696,061</b>
Total Appropriated Capital Expenditure	62,057	447,705	359,242	2,564,206
Total Appropriated Current Expenditure	1,105,255	1,864,456	1,851,261	2,131,855
Total Employment Costs	332,858	402,014	402,014	97,119
Total Other Charges	772,397	1,462,442	1,449,247	2,034,736
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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 promote the development of an enabling environment which will promulgate information technology for the betterment of the nation's citizen

#### STRATEGIES:

- Provide support in the areas of monitoring, resource management, accounting and finance, secretarial and other administrative services
- To support the implementation of policies and initiatives developed by the specialty department of the Ministry
- Modernize and automate the operations of Ministry of Public Telecommunications and the delivery of required services through ICT
- Review, amend and introduce legislation to support the growth and sustainability of the ICT sector

#### IMPACTS:

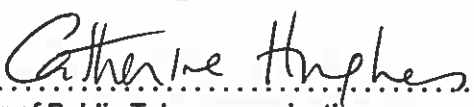
- Effective functioning of the Ministry in the delivery of service through ICT
- Successful implementation of policies by the Ministry
- Strengthened staff capacity in ICT and development
- Improved legislative framework for the ICT sector

#### INDICATORS:

- 1 Number of new ICT policies developed
- 2 Implementation rate of the ICT policies
- 3 Number of computer services offered by Government that have been provided through the Ministry of Public Telecommunications
- 4 Number of computerized services in use by the Ministry of Public Telecommunications to improve operational efficiency

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 331 Policy Development and Administration				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	259,881	253,391	242,987	230,487
Total Appropriated Current Expenditure	243,050	252,641	242,237	224,882
610 Total Employment Costs	66,984	94,693	89,974	87,314
611 Wages and Salaries	65,834	93,151	87,562	83,671
613 Overhead Expenses	1,150	1,542	2,412	3,643
620 Total Other Charges	176,066	157,948	152,263	137,568
Total Appropriated Capital Expenditure	16,830	750	750	5,605
Programme Total	259,881	253,391	242,987	230,487

  
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Minister of Public Telecommunications



## **PROGRAMME PERFORMANCE STATEMENTS**

### **Programme: 332 Public Telecommunications**

#### **OBJECTIVE:**

To establish ICT systems which allow for the smooth and effective IT functioning of all Government Agencies and Ministries in the delivery of services to the public

#### **STRATEGIES:**

- Develop, operate and maintain eGovernment systems and infrastructure to support Government ICT operations
- Establish standards, guidelines, and best practices for the operations of Government Information Systems
- Promote ICT interoperability among Government Ministries and Agencies
- Identify and facilitate specialised ICT training to fulfill Government's informational needs
- Coordinate a whole-of-government approach for ICT's aimed at improving service delivery to the public
- Ensure the availability, functionality, continuity and integrity of Government's critical information infrastructure

#### **IMPACTS:**

- Transformation of the way government delivers services to the citizenry through the wider adoption of ICTs in the delivery of government services
- Transformation of Guyana into a knowledge-based society
- Safer competing environment for Government Ministries and Agencies
- Expand the reach of Government Services to all Regions of Guyana
- Reduced digital inequality

#### **INDICATORS:**

- 1 Government web portal giving access to Government websites
- 2 Percentage of 'properly functioning' community-based ICT hubs
- 3 Number of registered users of Government online facilities
- 4 Uptime of the eGovernment Network
- 5 Number of Government Ministries and Agencies using the eGovernment networks
- 6 Number of Government Virtual Private Networks (VPNs) on eGovernment Network
- 7 Internet penetration in hinterland, poor and remote communities
- 8 Number of public servants successfully trained at CEIT
- 9 Number of public servants trained in cyber security

**FINANCIAL INFORMATION:**
**Details of Current Expenditures by Programme**
**Programme - 332 Public Telecommunications**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	665,219	2,017,265	1,923,104	4,394,693
<b>Total Appropriated Current Expenditure</b>	629,231	1,573,265	1,567,567	1,837,568
610 Total Employment Costs	265,874	307,321	307,559	0
611 Total Wages and Salaries	265,874	307,321	307,559	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	363,357	1,265,944	1,260,008	1,837,568
<b>Total Appropriated Capital Expenditure</b>	35,987	444,000	355,537	2,557,125
<b>Programme Total</b>	665,219	2,017,265	1,923,104	4,394,693

  
 .....  
 Minister of Public Telecommunications

## **PROGRAMME PERFORMANCE STATEMENTS**

### **Programme: 334 Industry Innovations**

#### **OBJECTIVE:**

To support the development of an enabling environment for the creation of a viable ICT private sector that will create wealth, employment and contribute significantly to the Gross Domestic Product (GDP). To disseminate information about the Ministry's initiatives and encourage nationwide, multi-stakeholder inputs via workshops, online platforms/social media, media sessions and knowledge sharing programmes

#### **STRATEGIES:**

- Promote modernisation of legislation for the ICT sector
- Conduct ICT capacity building programmes in all Regions
- Design and implement Incubator/Accelerator initiatives
- Encourage and support policies to facilitate creative funding mechanisms
- Support and promote the use of electronic transactions in the public and private sector
- Implement enlightened and effective ICT policies
- Facilitate mediums which promote knowledge sharing

#### **IMPACTS:**

- Improved planning for ICT at the national level
- Increased FDI in the ICT Sector
- Increased ICT businesses
- Improved human resource skillsets in the ICT Sector
- Improved multi-stakeholder participation in the sector
- Increase in online businesses

#### **INDICATORS:**

- 1 Number of new laws introduced to regulate the ICT sector
- 2 Value of FDI in the ICT sector
- 3 Number of ICT specific incubators created
- 4 Number of new ICT businesses registered
- 5 Number of public ICT events hosted
- 6 Completion of National ICT Plan
- 7 Number of persons trained in ICT throughout all Administrative Regions

**FINANCIAL INFORMATION:**
**Details of Current Expenditures by Programme**

<b>Programme - 334 Industry Innovations</b>				
	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	0	41,505	44,411	70,881
<b>Total Appropriated Current Expenditure</b>	0	38,550	41,456	69,405
610 Total Employment Costs	0	0	4,481	9,805
611 Total Wages and Salaries	0	0	4,481	9,805
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	38,550	36,975	59,600
<b>Total Appropriated Capital Expenditure</b>	0	2,955	2,955	1,476
<b>Programme Total</b>	0	41,505	44,411	70,881

  
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**Minister of Public Telecommunications**

## AGENCY 32 - MINISTRY OF PUBLIC INFRASTRUCTURE

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**Minister**

Honourable David A. Patterson

**Minister in the Ministry**

Honourable Annette Ferguson

**Permanent Secretary**

Mr. K. Jordan

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### **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.

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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>
<b>321 Policy Development and Administration</b>		
	32100 Policy Development and Administration	3210000 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
	32104 Subsidies to local Org	3210401 Berbice Bridge Company Inc. 3210402 Hinterland Electrification Company Inc. 3210403 Kwakwani Utilities Inc (formally 3210404 Lethem Power Company 3210405 LINMINE (Community Power) 3210406 Mahdia Power & Light Company Inc. 3210407 Mathews Ridge Power & Light Company Inc. 3210408 Port Kaituma Power & Light Company Inc. 3210409 Maruca Power & Light Company Inc. 3210410 Transport and Harbour Department 3210411 Mabaruma Power Company 3210412 Guyana Energy Agency 3210413 International Civil Aviation Organisation (ICAO) 3210414 International Maritime Organisation 3210415 Latin American Energy Organisation 3210416 Organisation of American States (OAS) 3210417 REDDIG Satellite Communication Programme 3210418 Regional Aviation Safety Oversight System
<b>322 Public Works</b>		
	32200 Public Works	3220000 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

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
<b>323 Transport</b>	32205 Mechanical	3220501 Administration and Assessments
		3220502 Services and Repairs
	32206 Sea and River Defenses	3220601 Sea and River Defenses
	32300 Transport	3230000 Transport
	32301 Government Aerodromes	3230101 Government Aerodromes
	32302 Central Transport Planning	3230201 Central Transport Planning

## **CAPITAL PROJECTS**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
1101100	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/Drainage	Miscellaneous Roads/Drainage
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	Civil Works
1404802	Design and Supervision	Design and Supervision
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
1405600	Linden - Mabura Road and Kurupukari Bridge	Linden - Mabura Road and Kurupukari Bridge
1501300	Sea Defences	Sea Defences
1501400	Sea and River Defence Works	Sea and River Defence Works
1501700	Water Front Development	Water Front Development
1601000	Stellings	Stellings
1601100	Hinterland/Coastal Airstrips	Hinterland/Coastal Airstrips
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
1601600	Aerodromes, Airstrips and Bridge Improvement Project	Aerodromes, Airstrips and Bridge Improvement Project
1601700	National Aviation Master Plan	National Aviation Master Plan
1902800	Equipment	Equipment
1903400	Guyana Restoration Project	Guyana Restoration Project
2406400	Land Transport	Land Transport
2406900	Water Transport	Water Transport
2508600	Furniture and Equipment	Furniture and 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
2607000	Navigational Aids	Navigational Aids
2609500	Renewable Energy Improvement - Power System Project	Renewable Energy Improvement - Power System Project



2700500	Reconditioning of Ferry Vessels	Reconditioning of Ferry Vessels
2700600	Ferry Vessel	Ferry Vessel
3402400	Guyana Energy Agency	Guyana Energy Agency

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>29,103,269</b>	<b>34,556,217</b>	<b>37,350,645</b>	<b>32,065,160</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>29,103,269</b>	<b>34,556,217</b>	<b>37,350,645</b>	<b>32,065,160</b>
Total Appropriated Capital Expenditure	22,607,520	27,260,739	30,161,283	24,186,106
Total Appropriated Current Expenditure	6,495,748	7,295,478	7,189,363	7,879,054
Total Employment Costs	640,567	679,148	662,044	711,136
Total Other Charges	5,855,181	6,616,330	6,527,319	7,167,918
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Current Revenue	0	0	0	0
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:

- 1 Number of effective infrastructural policies tabled to meet the mandate of the government
- 2 Number of aviation policies updated
- 3 Number of progress and evaluation reports produced
- 4 Volume of air traffic
- 5 Number of instances of violation of National Airport Standards

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 321 Policy Development and Administration				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,455,960	6,182,169	7,796,567	6,711,288
Total Appropriated Current Expenditure	3,470,124	3,803,850	3,761,117	4,008,354
610 Total Employment Costs	89,392	86,951	80,540	79,851
611 Total Wages and Salaries	82,048	78,043	71,850	70,408
613 Overhead Expenses	7,344	8,908	8,690	9,443
620 Total Other Charges	3,380,732	3,716,899	3,680,578	3,928,503
Total Appropriated Capital Expenditure	985,836	2,378,319	4,035,450	2,702,934
Programme Total	4,455,960	6,182,169	7,796,567	6,711,288

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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:

- 1 Percentage of projects expedited on time
- 2 Percentage of bridges in 'proper' condition
- 3 Percentage of bridges rehabilitated
- 4 Number of instances of accidents or loss of life due to deficiencies in building construction
- 5 Percentage of sea and river defence structures in working order
- 6 Percentage of highway and traffic lights in operation

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 322 Public Works				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	15,691,063	18,594,040	19,993,895	18,740,942
Total Appropriated Current Expenditure	2,947,273	3,408,224	3,356,467	3,784,339
610 Total Employment Costs	548,562	589,389	579,162	628,308
611 Total Wages and Salaries	544,608	583,933	569,364	616,507
613 Overhead Expenses	3,954	5,456	9,798	11,801
620 Total Other Charges	2,398,710	2,818,835	2,777,305	3,156,031
Total Appropriated Capital Expenditure	12,743,791	15,185,816	16,637,429	14,956,603
Programme Total	15,691,063	18,594,040	19,993,895	18,740,942

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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:

- 1 Percentage of active government aerodromes in Guyana
- 2 Percentage of the Cooperative Republic of Guyana aerodromes compliant with Guyana Civil Aviation Authority standards
- 3 Revenues generated from landing fees

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 323 Transport				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	8,956,246	9,780,008	9,560,183	6,612,930
Total Appropriated Current Expenditure	78,352	83,404	71,779	86,361
610 Total Employment Costs	2,613	2,808	2,343	2,977
611 Total Wages and Salaries	2,613	2,808	2,343	2,977
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	75,738	80,596	69,436	83,384
Total Appropriated Capital Expenditure	8,877,894	9,696,604	9,488,404	6,526,569
Programme Total	8,956,246	9,780,008	9,560,183	6,612,930

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Minister of Public Infrastructure

**Social**

**Services**

**Sector**

## AGENCY 40 - MINISTRY OF EDUCATION

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**Minister**  
Honourable Nicolette Henry

**Minister in the Ministry**  
Vacant

**Permanent Secretary**  
Mr. V. Welch

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### **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.

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The Ministry's mission is addressed through nine 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>
<b>401 Policy Development and Administration</b>		
	40100 Policy Development and Administration	4010000 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
	40105 Education Subvention and Grants	4010501 National Accreditation Council 4010502 Caribbean Examinations Council (Student 4010503 Edexcel International (G.C.E "A" Level) 4010504 Walter Rodney Chair of History 4010505 Guyana Teachers Union
	40106 Subsidies to local Org	4010601 Guyana Book Foundation
	40107 Subsidies to International Org	4010701 Caribbean Accreditation Authority for Education 4010702 Caribbean Examinations Council 4010703 Caribbean Regional Council for Adult Education 4010704 Caribbean Regional Council for Adult Education 4010705 Caribbean Regional Council for Adult Education 4010706 Caribbean Regional Council for Adult Education 4010707 Caribbean Regional Council for Adult Education
<b>402 Training and Development</b>		
	40200 Training and Development	4020000 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

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
		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
	40205 Education Subvention and Grants	4020501 Cyril Potter College of Education (Stipends)
	40206 Subsidies to local Org	4020601 National Library
		4020602 National Sports Commission
		4020603 Roadside Baptist Church - Library Skills (Training
		4020604 Theatre Guild of Guyana
<b>403 Nursery Education</b>	40300 Nursery Education	4030000 Nursery Education
	40301 Policy Implementation and Administration	4030101 Nursery Administration
		4030102 Management & Coordination (G/town)
	40302 Service Delivery	4030201 Service Delivery
	40303 Support Services	4030301 Support Services
	40304 Education Subvention and Grants	4030104 School Uniform Assistant Programme - Nursery
<b>404 Primary Education</b>	40400 Primary Education	4040000 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 Special Services
	40404 Education Subvention and Grants	4040401 School Uniform Assistant Programme - Primary
<b>405 Secondary Education</b>	40500 Secondary Education	4050000 Secondary Education
	40501 Policy Implementation and Administration	4050101 Secondary Administration
		4050102 Management & Coordination (G/town)
	40502 Service Delivery	



<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
		4050201 Service Delivery
	40503 Support Services	
		4050301 Support Services
	40504 Education Subvention and Grants	
		4050401 President's College
		4050402 Queen's College
		4050403 School Uniform Assistant Programme - Secondary
		4050404 Guyana Association of Modern Language
<b>406 Post-Secondary/Tertiary Education</b>		
	40600 Post-Secondary/Tertiary Education	
		4060000 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
	40604 Education Subvention and Grants	
		4060401 Mahaicony Technical and Vocational Training
		4060402 Upper Corentyne Industrial Training Centre
		4060403 Leonora Technical and Vocational Training Centre
		4060404 Government Technical Institute
		4060405 Guyana Industrial Training Center
		4060406 Kuru Kuru Cooperative College
		4060407 Linden Technical Institute
		4060408 Adult Education Association
		4060409 Critchlow Labour College
		4060410 TVET Council
		4060411 Other Education Grants
		4060412 University of Guyana (Berbice Campus)
		4060413 University of Guyana (Turkeyen Campus)
	40605 Subsidies to International Org	
		4060501 Association of Caribbean Tertiary Institution
<b>407 Cultural Preservation and Conservation</b>		
	40700 Cultural Preservation and Conservation	
		4070000 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
	40704 Subsidies to local Org	

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
		4070401 Castellani House
		4070402 Sports and Arts Development Fund
		4070403 Rupununi Weavers Society
		4070404 National Trust
		4070405 Theatre Guild of Guyana
	40705 Subsidies to International Org	4070501 Burrows School of Art International Federation of
		4070502 Caribbean Archives Association
		4070503 Caribbean Association of Museums
		4070504 Caricom Reparations Commission
		4070505 Commonwealth Association of Museums
<b>408 Youth</b>		
	40800 Youth	4080000 Youth
	40801 Youth Services	4080101 Administration
		4080102 President Youth Award Republic of Guyana
		4080103 Youth Empowerment
		4080104 Regional Outreach/Youth Exchanges
	40802 Subsidies to local Org	4080201 Girl Guides Association
		4080202 Mildred Mansfield Youth Club
		4080203 Red Cross Association
		4080204 Young Women's Christian Association
		4080205 Young Men's Christian Association
		4080206 Boys Scouts
		4080207 National Youth Commission
		4080208 West End Committee
		4080209 Young Voices Guyana
<b>409 Sport</b>		
	40900 Sports	4090000 Sports
	40901 Sport	4090101 Sports Development
		4090102 Sports Management
	40902 Subsidies to local Org	4090201 National Sports Commission

## CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1215000	Administrative Buildings	Administrative Buildings
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	Buildings - National Library	Buildings - National Library
1217901	Buildings	Buildings
1217902	Furniture and Equipment	Furniture and Equipment
1218000	Institute for Creative Arts	Institute for Creative Arts
1218100	Umana Yana	Umana Yana
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
2607100	Furniture and Equipment	Furniture and Equipment
2607100	Furniture and Equipment	Furniture and Equipment
2607100	Furniture and Equipment	Furniture and Equipment
2607100	Furniture and Equipment	Furniture and Equipment
2607100	Furniture and Equipment	Furniture and Equipment
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
2607400	School Furniture and Equipment	School Furniture and Equipment
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	Government Technical Institute	Government Technical Institute
2607800	Guyana Industrial Training Centre	Guyana Industrial Training Centre
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	Skills Development and Employability Project	Skills Development and Employability Project
2609400	Education Sector Improvement Project	Education Sector Improvement Project
2609600	University of Guyana Modernisation Project	University of Guyana Modernisation Project
2609700	Centre for Greening Research, Information and Sustainability	Centre for Greening Research, Information and Sustai
4402500	Burrowes School of Arts	Burrowes School of Arts
4503500	National Sports Commission	National Sports Commission

4503600	Linden Technical Institute	Linden Technical Institute
4503800	National Trust	National Trust
4503900	National Archives	National Archives

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
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 2016	Budget 2017	Revised 2017	Budget 2018
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>18,537,340</b>	<b>21,218,009</b>	<b>20,012,257</b>	<b>19,987,251</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>18,537,340</b>	<b>21,218,009</b>	<b>20,012,257</b>	<b>19,987,251</b>
Total Appropriated Capital Expenditure	3,254,432	4,072,289	2,924,509	2,870,953
Total Appropriated Current Expenditure	15,282,908	17,145,720	17,087,748	17,116,298
Total Employment Costs	4,777,213	5,021,100	5,021,951	5,110,883
Total Other Charges	10,505,695	12,124,620	12,065,797	12,005,415
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

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## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 401 Policy Development and Administration

#### OBJECTIVE:

To facilitate achievement of sector strategies and plans, through implementation of national policies, and coordination of human, financial and physical resources.

#### STRATEGIES:

- Ensure policies and programmes of all education institutions reflect the Ministry's strategic plan
- Ensure the optimal and effective utilisation of financial, human and physical resources
- Develop, implement and disseminate education policies, policy guidelines, plans and programmes with the relevant authorities
- Monitor and supervise the quality of education delivered
- Collect and analyse data in the education sector to inform policies and programmes

#### IMPACTS:

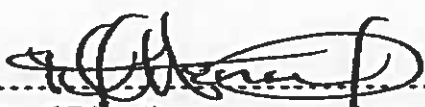
- Improved transparency and accountability in the sector

#### INDICATORS:

	2017	Target 2018
1 Percentage of units and departments meeting strategic targets	50%	50%
2 Percentage of units and departments with approved plans	85%	100%
3 Ratio of actual to planned expenditure	100%	100%
4 Percentage of schools in 'good condition' based on Ministry's standard	70%	75%
5 Percentage of schools receiving text books by the commencement of the new academic year	100%	100%
6 Percentage of schools receiving exercise books by the commencement of the new school term	100%	100%

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 401 Policy Development and Administration				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,653,797	1,921,924	1,840,802	2,120,087
Total Appropriated Current Expenditure	1,602,607	1,792,246	1,782,519	1,810,303
610 Total Employment Costs	651,503	669,533	669,533	718,058
611 Total Wages and Salaries	626,559	637,073	630,298	668,587
613 Overhead Expenses	24,944	32,460	39,235	49,471
620 Total Other Charges	951,104	1,122,713	1,112,986	1,092,245
Total Appropriated Capital Expenditure	51,190	129,678	58,283	309,784
Programme Total	1,653,797	1,921,924	1,840,802	2,120,087

  
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Minister of Education

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 402 Training and Development

#### OBJECTIVE:

To improve the quality of pedagogy and learning processes, through enhancement and development of skills, knowledge, attitudes and understanding in the delivery of education.

#### STRATEGIES:

- Establish and maintain effective linkages with partners in education in the provision of quality education
- Coordinate and develop training activities in the arts
- 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 curricula at all levels

#### IMPACTS:

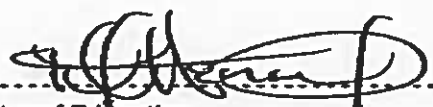
- Learning achievements in Language, Mathematics, and Science at all levels of education are increased
- Performance differences between sub-groups, especially between hinterland and coastal students, are decreased

#### INDICATORS:

	2017	Target 2018
1 Percentage of trained teachers across the sector	77%	80%
2 Percentage of practicing teachers trained based on weaknesses identified	100%	80%

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 402 Training and Development				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,816,487	2,154,572	2,092,225	2,085,218
Total Appropriated Current Expenditure	1,732,350	2,003,768	1,969,304	1,951,413
610 Total Employment Costs	405,274	525,211	525,211	420,951
611 Total Wages and Salaries	385,861	503,539	501,568	388,412
613 Overhead Expenses	19,413	21,672	23,643	32,539
620 Total Other Charges	1,327,076	1,478,557	1,444,093	1,530,462
Total Appropriated Capital Expenditure	84,137	150,804	122,921	133,805
Programme Total	1,816,487	2,154,572	2,092,225	2,085,218

  
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Minister of Education



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 403 Nursery Education

#### OBJECTIVE:

To effectively and efficiently coordinate, monitor and manage the curriculum at the nursery level, in accordance to national standards.

#### 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 distributed across all nursery schools

#### IMPACTS:

- Increased learning achievements in numeracy and literacy at the nursery level of education
- Performance differences between sub-groups, especially between hinterland and coastal students, are decreased

#### INDICATORS:

	2017	Target 2018
1 Percentage of children meeting nursery literacy standards	44%	56%
2 Percentage of children meeting nursery numeracy standards	46%	59%
3 Percentage of nursery schools monitored	20%	45%
4 Percentage of teachers trained based on weaknesses identified during monitoring visits	100%	23%
5 Percentage of trained teachers at the nursery level	70%	80%
6 Nursery attendance rate	80%	85%
7 Nursery enrollment rate	90%	95%

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 403 Nursery Education				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,846,974	1,890,424	1,941,799	2,107,612
Total Appropriated Current Expenditure	1,614,065	1,720,899	1,720,069	1,999,706
610 Total Employment Costs	365,659	377,021	377,021	429,537
611 Total Wages and Salaries	331,244	337,024	342,581	375,010
613 Overhead Expenses	34,416	39,997	34,440	54,527
620 Total Other Charges	1,248,406	1,343,878	1,343,048	1,570,169
Total Appropriated Capital Expenditure	232,909	169,525	221,730	107,906
Programme Total	1,846,974	1,890,424	1,941,799	2,107,612

  
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Minister of Education

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 404 Primary Education

#### OBJECTIVE:

To effectively and efficiently coordinate, monitor and manage the curriculum at the primary level, in accordance to national standards.

#### STRATEGIES:

- Plan, develop and implement primary education services across the sector
- 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:

- Learning achievements in Language, Mathematics, and Science at the primary level of education are increased
- Performance difference between sub-groups, especially between hinterland and coastal students, are decreased at the primary level

#### INDICATORS:

	2017	Target 2018
1 Percentage of primary schools monitored	20%	70%
2 Percentage of teachers trained based on weaknesses identified during monitoring visits	57%	54%
3 Percentage of trained teachers at the primary level	77%	80%
4 Percentage of students scoring 50% or more at the NGSA Exams	40%	40%
5 Percentage of students achieving literacy and numeracy standards at National Grade 2 Assessment	45%	50%
6 Percentage of students achieving literacy and numeracy standards at National Grade 4 Assessment	45%	50%
7 Primary attendance rate	81%	82%
8 Primary enrollment rate	100%	98%

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 404 Primary Education				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,468,335	3,336,471	3,315,029	3,490,675
Total Appropriated Current Expenditure	2,369,220	3,161,508	3,162,366	3,387,893
610 Total Employment Costs	928,989	920,371	920,371	1,052,846
611 Wages and Salaries	833,836	818,088	818,088	898,072
613 Overhead Expenses	95,153	102,283	102,283	154,774
620 Total Other Charges	1,440,231	2,231,137	2,231,995	2,335,047
Total Appropriated Capital Expenditure	99,114	184,963	162,663	102,782
Programme Total	2,468,335	3,336,471	3,315,029	3,490,675

  
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Minister of Education

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 405 Secondary Education

#### OBJECTIVE:

To effectively and efficiently coordinate, monitor and manage the curriculum at the secondary level, in accordance to national standards.

#### 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:

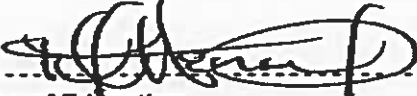
- Learning achievements in Language, Mathematics, and Science at the secondary level of education are increased
- Performance difference between sub-groups, especially between hinterland and coastal students, are decreased at the secondary level

#### INDICATORS:

	2017	Target 2018
1 Percentage of secondary schools monitored	100%	100%
2 Percentage of teachers trained based on weaknesses identified during monitoring visits	57%	54%
3 Percentage of trained teachers at the secondary level	57%	75%
4 Percentage of students attaining grades 1-3 in 5 or more subjects including Mathematics & English at CSEC	30%	40%
5 Secondary enrollment rate	80%	81%
6 Secondary attendance rate	79%	82%

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 405 Secondary Education				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,757,661	4,484,929	4,048,723	4,952,563
Total Appropriated Current Expenditure	3,168,760	3,299,960	3,290,923	3,631,532
610 Total Employment Costs	1,618,042	1,656,928	1,656,928	1,806,579
611 Total Wages and Salaries	1,449,778	1,457,628	1,481,243	1,564,191
613 Overhead Expenses	168,265	199,300	175,685	242,388
620 Total Other Charges	1,550,718	1,643,032	1,633,995	1,824,953
Total Appropriated Capital Expenditure	588,901	1,184,969	757,800	1,321,031
Programme Total	3,757,661	4,484,929	4,048,723	4,952,563

  
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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 development of Guyana.

#### STRATEGIES:

- Define technical and vocational education and training programmes for youths and adults to meet the needs of businesses and industries to support academic advancement
- Organise, supervise, monitor and evaluate the delivery of post-secondary and tertiary training programmes
- Ensure equal access to post-secondary/tertiary education

#### IMPACTS:

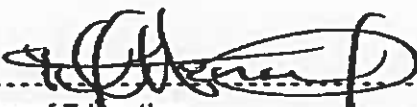
- Reduced skills gap contributing to increased productivity by businesses

#### INDICATORS:

	2017	Target 2018
1 Number of post-secondary graduates	2,238	4,715
2 Number of university graduates	1,800	2,000
3 Number of students with disabilities enrolled	62	20
4 Percentage of specialist trained teachers in post secondary/tertiary institutions	15%	15%
5 Percentage of students who attained CVQ 1	n/a	15%
6 Percentage of students employed within one-year of graduation from a TVET institution	n/a	n/a

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 406 Post-Secondary/Tertiary Education				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	5,171,917	5,326,954	4,996,997	5,231,096
Total Appropriated Current Expenditure	3,507,367	4,021,962	4,012,403	4,335,451
610 Total Employment Costs	632,105	658,432	658,432	682,912
611 Total Wages and Salaries	598,001	603,341	603,341	598,547
613 Overhead Expenses	34,104	55,091	55,091	84,365
620 Total Other Charges	2,875,263	3,363,530	3,353,971	3,652,539
Total Appropriated Capital Expenditure	1,664,550	1,304,992	984,594	895,645
Programme Total	5,171,917	5,326,954	4,996,997	5,231,096

  
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 Minister of Education

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 407 Cultural Preservation and Conservation

#### OBJECTIVE:

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

#### STRATEGIES:

- Develop and implement policies relating to culture
- Encourage the growth of cultural activities through education for the creation of an environment that fosters understanding, appreciation and tolerance of various cultures
- Preserve and conserve monuments, artifacts and records
- Promote and develop creative industries for economic development

#### IMPACTS:

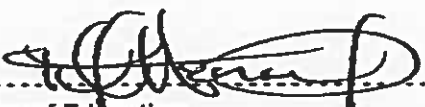
- Improved social cohesion through appreciation of heritage and tolerance for cultural diversity
- Increased contribution to GDP by creative industries

#### INDICATORS:

- 1 The number of cultural activities promoted through exhibitions
- 2 Number of heritage monuments, artifacts and historical records preserved
- 3 Number of persons who participated in lectures on heritage
- 4 Number of exhibitions launched for the period

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 407 Cultural Preservation and Conservation				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	812,820	659,385	626,864	0
Total Appropriated Current Expenditure	724,614	493,385	496,704	0
610 Total Employment Costs	96,700	113,498	117,902	0
611 Wages and Salaries	94,495	110,189	113,621	0
613 Overhead Expenses	2,204	3,309	4,281	0
620 Total Other Charges	627,915	379,887	378,803	0
Total Appropriated Capital Expenditure	88,206	166,000	130,160	0
Programme Total	812,820	659,385	626,864	0

  
Minister of Education

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 408 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/volunteers/leaders to make meaningful contributions to national development

#### STRATEGIES:

- Develop/modify and implement policies relating to the empowerment of youth
- Conduct youth development training programmes
- Create a platform that fosters recognition and youth participation in social and economic development

#### IMPACTS:

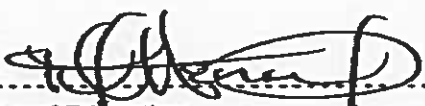
- Youths are attached and are involved in productive pursuits
- Increased economic and social contributions of youth to national development
- Increased entrepreneurial ventures started
- Improved socio-economic status of youth
- Increase in marketable and employable skills attained by youths trained in the programme
- Reduced youth unemployment and crime rate among youth

#### INDICATORS:

- 1 Number of Youth participating in national events organized by the Department of Youth
- 2 Implementation of the National Youth Policy
- 3 Percentage of youths gaining employment following their training in the YEST Programme

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 408 Youth				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	320,754	465,170	424,878	0
Total Appropriated Current Expenditure	176,639	220,791	225,499	0
610 Total Employment Costs	49,157	61,214	59,492	0
611 Wages and Salaries	47,826	58,931	57,002	0
613 Overhead Expenses	1,331	2,283	2,489	0
620 Total Other Charges	127,481	159,577	166,007	0
Total Appropriated Capital Expenditure	144,116	244,379	199,379	0
Programme Total	320,754	465,170	424,878	0

  
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/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 and diverse/at-risk-groups can interact and appreciate cultural differences
- Promote sports tourism, entrepreneurship and career advancement to generate economic development

#### IMPACTS:

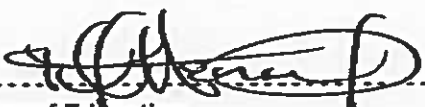
- A healthy and more productive population through sport

#### INDICATORS:

- 1 Percentage of sporting facilities with acceptable regional/international competition standards
- 2 Percentage of communities/clubs that have access to quality sports facilities
- 3 Number of individuals participating in sporting activities hosted by the Programme
- 4 Number of international sporting events hosted in Guyana
- 5 Number of national sporting events executed annually

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 409 Sport				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	688,595	978,180	724,940	0
Total Appropriated Current Expenditure	387,286	441,201	437,961	0
610 Total Employment Costs	29,784	38,892	37,062	0
611 Total Wages and Salaries	29,784	38,892	37,062	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	357,501	402,309	400,900	0
Total Appropriated Capital Expenditure	301,310	536,979	286,979	0
Programme Total	688,595	978,180	724,940	0

  
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Minister of Education

## AGENCY 42 - MINISTRY OF COMMUNITIES

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**Minister**

Honourable Ronald A. Bulkan

**Minister in the Ministry**

Honourable Valerie Patterson

**Permanent Secretary**

Mr. E. Mc. Garrell

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### **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.

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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>
<b>421 Sustainable Communities Management</b>		
	42100 Sustainable Communities Management	4210000 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
<b>422 Sustainable Communities Development</b>		
	42200 Sustainable Communities Development	4220000 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
1601800	Water Supply Improvement Project	Water Supply Improvement Project
1902900	Project Development and Assistance	Project Development and Assistance
1903200	Sustainable Livelihood and Entrepreneurial Development (SLED) Projects	Sustainable Livelihood and Entrepreneurial Development Proj
1903300	Georgetown Restoration Programme	Georgetown Restoration Programme
2407000	Land Transport	Land Transport
2511100	Local Government Commission	Local Government Commission
2802100	Hinterland Water Supply	Hinterland 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
2803100	Technical Assistance - Planning and Support for Local Councils	Technical Assistance - Planning and Support for Local Council
3500200	Office Furniture and Equipment	Office Furniture and Equipment
3600300	Solid Waste Disposal Programme	Solid Waste Disposal Programme
3600300	Solid Waste Disposal Programme	Solid Waste Disposal Programme
4404700	Urban Development and Renewal Project	Urban Development and Renewal Project

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>5,357,588</b>	<b>5,942,306</b>	<b>6,036,171</b>	<b>6,515,654</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>5,357,588</b>	<b>5,942,306</b>	<b>6,036,171</b>	<b>6,515,654</b>
Total Appropriated Capital Expenditure	3,511,926	3,956,278	4,056,278	4,751,320
Total Appropriated Current Expenditure	1,845,662	1,986,028	1,979,893	1,764,334
Total Employment Costs	201,206	269,759	269,435	350,763
Total Other Charges	1,644,456	1,716,269	1,710,458	1,413,571
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 421 Sustainable Communities Management				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,191,019	1,609,074	1,601,206	1,769,379
Total Appropriated Current Expenditure	495,884	540,874	533,006	717,059
610 Total Employment Costs	194,599	170,970	170,673	210,534
611 Wages and Salaries	186,190	161,008	159,150	194,390
613 Overhead Expenses	8,409	9,962	11,523	16,144
620 Total Other Charges	301,285	369,904	362,334	506,525
Total Appropriated Capital Expenditure	695,135	1,068,200	1,068,200	1,052,320
Programme Total	1,191,019	1,609,074	1,601,206	1,769,379



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:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 422 Sustainable Communities Development				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,166,569	4,333,232	4,434,965	4,746,275
Total Appropriated Current Expenditure	1,349,778	1,445,154	1,446,887	1,047,275
610 Total Employment Costs	6,607	98,789	98,762	140,229
611 Total Wages and Salaries	6,607	97,567	97,445	136,947
613 Overhead Expenses	0	1,222	1,317	3,282
620 Total Other Charges	1,343,171	1,346,365	1,348,125	907,046
Total Appropriated Capital Expenditure	2,816,791	2,888,078	2,988,078	3,699,000
Programme Total	4,166,569	4,333,232	4,434,965	4,746,275



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Minister of Communities

## AGENCY 43 - MINISTRY OF PUBLIC HEALTH

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**Minister**  
Honourable Volda Lawrence

**Minister in the Ministry**  
Honourable Dr. Karen Cummings

**Permanent Secretary**  
Ms. C. Adams

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### **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.

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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.

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## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<b>431 Policy Development and Administration</b>		
	43100 Policy Development and Administration	4310000 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
<b>432 Disease Control</b>		
	43200 Disease Control	4320000 Disease Control
	43201 General Admini	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
<b>433 Family Health Care Services</b>		
	43300 Family Health Care Services	4330000 Family Health Care Services
	43301 Administration	4330101 Administration

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
	43302 Maternal & Child Health	4330201 Maternal and Child Health Services 4330202 Expanded Programme Immunisation (EPI)
	43303 Food and Nutrition	4330301 Nutrition Surveillance 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
<b>434 Regional &amp; Clinical Services</b>	43400 Regional & Clinical Services	4340000 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
<b>435 Health Sciences Education</b>	43500 Health Sciences Education	4350000 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	



<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
		4350401 Health Learning Materials
	43505 Administration	4350501 Administration
<b>436 Standards and Technical Services</b>		
	43600 Standards and Technical Services	4360000 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
		4360202 Regional Support Service
		4360203 Government Pharmacy Service
<b>437 Disability and Rehabilitation Services</b>		
	43700 Disability and Rehabilitation Services	4370000 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**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
1216300	Georgetown Public Hospital Corporation	Georgetown Public Hospital Corporation
1217500	Doctors' Quarters	Doctors' Quarters
2405600	Land and Water Transport	Land and Water Transport
2405600	Land and Water Transport	Land and Water Transport
2405600	Land and Water Transport	Land and Water Transport
2405600	Land and Water Transport	Land and Water Transport
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2509000	Equipment - Medical	Equipment - Medical
2509000	Equipment - Medical	Equipment - Medical
2509000	Equipment - Medical	Equipment - Medical
2509000	Equipment - Medical	Equipment - Medical
2509000	Equipment - Medical	Equipment - Medical
2509000	Equipment - Medical	Equipment - Medical
2509000	Equipment - Medical	Equipment - Medical
2509100	Equipment	Equipment
2509100	Equipment	Equipment
2509100	Equipment	Equipment
2509100	Equipment	Equipment
2509100	Equipment	Equipment
4402700	HIV/TB/Malaria Programmes	HIV/TB/Malaria Programmes
4402800	Modernisation of Primary Health Care	Modernisation of Primary Health Care
4403200	Maternal and Child Health Improvement	Maternal and Child Health Improvement
4504300	Technical Assistance	Technical Assistance

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>18,182,567</b>	<b>21,490,320</b>	<b>20,573,939</b>	<b>23,455,957</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>18,182,567</b>	<b>21,490,320</b>	<b>20,573,939</b>	<b>23,455,957</b>
Total Appropriated Capital Expenditure	1,541,480	1,981,186	1,670,541	2,508,461
Total Appropriated Current Expenditure	16,641,087	19,509,134	18,903,398	20,947,496
Total Employment Costs	4,984,423	6,397,930	6,128,722	6,649,604
Total Other Charges	11,656,663	13,111,204	12,774,675	14,297,892
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Current Revenue	0	0	0	0
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 policies and provide effective and efficient administrative and financial management
- Co-ordinate donor input to ensure best possible value for money

#### IMPACTS:

- Provision of health statistics to support national planning
- Regulated products comply to health and technical standards
- Reductions in emergency drug requests
- Alignment of programmes' plans with National Sector Strategy
- Full complement of staff in key areas
- Health facilities are adequately equipped to deliver quality care

INDICATORS:	2017	Target 2018
1 Percentage of health statistics reports submitted on time	60%	70%
2 Number of Budget Agencies whose health programmes are in compliance with the Service Level Agreement	10	12
3 Percentage of requests for drugs that were filled by MMU	90%	95%
4 Percentage of registered manufacturers that are issued with a manufacturer's license	95%	95%
5 Percentage of key strategic actions of the National Health Sector Strategy implemented	55%	85%
6 Percentage of departments with full staff complement	50%	70%

**FINANCIAL INFORMATION:**
**Details of Current Expenditures by Programme**
**Programme - 431 Policy Development and Administration**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	1,088,338	1,710,348	1,612,848	1,788,999
<b>Total Appropriated Current Expenditure</b>	1,047,961	1,435,848	1,388,348	1,507,499
610 Total Employment Costs	374,918	448,041	438,631	439,177
611 Total Wages and Salaries	351,517	408,701	400,253	396,210
613 Overhead Expenses	23,401	39,340	38,377	42,967
620 Total Other Charges	673,043	987,807	949,717	1,068,322
<b>Total Appropriated Capital Expenditure</b>	40,377	274,500	224,500	281,500
<b>Programme Total</b>	1,088,338	1,710,348	1,612,848	1,788,999

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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 among the population
- Increased prevention and promotional strategies towards combating NCDs in the general population
- Improved care and treatment services offered at health facilities across the country
- Timely detection and response to outbreaks
- Improved mental health of the general population

#### INDICATORS:

	2017	Target 2018
1 Incidence of HIV per 100,000 population	180	160
2 TB mortality rate per 100,000 population	10	9
3 Number of persons receiving screening for diabetes, hypertension and obesity	10,000	12,000
4 Number of leprosy cases diagnosed and treated before the development of disabilities	30	40
5 Percentage of targeted (in Region 4 based on epidemiological data) communities fogged	60%	75%
6 Incidence of suicide per 100,000 population	130	120

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 432 Disease Control				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,814,157	2,025,552	2,145,875	2,184,422
Total Appropriated Current Expenditure	1,424,627	1,651,688	1,485,911	1,828,558
610 Total Employment Costs	254,954	390,702	339,169	361,555
611 Wages and Salaries	229,605	359,152	308,791	320,326
613 Overhead Expenses	25,350	31,550	30,378	41,229
620 Total Other Charges	1,169,673	1,260,986	1,146,742	1,467,003
Total Appropriated Capital Expenditure	389,530	373,864	659,964	355,864
Programme Total	1,814,157	2,025,552	2,145,875	2,184,422

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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, technical, 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 changes in family health care
- Train health professionals

#### IMPACTS:

- Improved access to primary health care services
- Improved capacity of health care professionals to deliver quality care
- Improved family health

INDICATORS:	2017	Target 2018
1 Maternal mortality rate per 100,000 population	74	70
2 Infant mortality rate per 100,000 population	14	12
3 Child mortality rate per 100,000 population	23	20
4 Percentage of children immunised by 12 months	95%	96%
5 Percentage of infants up to 6 months who are exclusively breastfed	40%	60%
6 Percentage of pregnant adolescents within the last year	20%	15%
7 Number of curative dental interventions	210,000	220,000

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 433 Family Health Care Services				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	837,135	1,195,910	1,009,039	1,314,488
Total Appropriated Current Expenditure	831,937	1,021,815	940,553	1,081,488
610 Total Employment Costs	198,766	234,511	201,597	228,666
611 Wages and Salaries	184,323	218,271	185,367	209,367
613 Overhead Expenses	14,443	16,240	16,230	19,299
620 Total Other Charges	633,171	787,304	738,956	852,822
Total Appropriated Capital Expenditure	5,199	174,095	68,486	233,000
Programme Total	837,135	1,195,910	1,009,039	1,314,488

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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 functions of all the regional health officers
- Provide technical, infrastructural and human resource support to the regional facilities for the provision of quality health care
- Assist in the provision of specialist health care services to the Regions
- Provide for the medical transfer of patients to the required level of care where services are not available in their location

#### IMPACTS:

- Improved quality of service delivery in regional health facilities
- Improved capacity for regional hospitals to provide specialist care
- Persons living in remote locations have access to the required level of care

#### INDICATORS:

	2017	Target 2018
1 Number of health professionals per 10,000 population	30	40
2 Number of urgent intervention (medevac) provided	90	85
3 Percentage of coastland communities with access to, at minimum, a level 2 health facility	40%	50%
4 Percentage of hinterland communities with access to, at minimum, a level 2 health facility	12%	15%
5 Percentage of regional hospitals equipped to provide specialist care	60%	75%

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 434 Regional & Clinical Services				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	13,022,875	14,685,418	14,076,420	16,254,936
Total Appropriated Current Expenditure	11,993,222	13,656,258	13,500,596	14,756,570
610 Total Employment Costs	3,766,430	4,858,534	4,719,781	5,135,485
611 Total Wages and Salaries	3,498,210	4,595,743	4,400,298	4,763,770
613 Overhead Expenses	268,220	262,791	319,482	371,715
620 Total Other Charges	8,226,792	8,797,724	8,780,815	9,621,085
Total Appropriated Capital Expenditure	1,029,653	1,029,160	575,824	1,498,366
Programme Total	13,022,875	14,685,418	14,076,420	16,254,936

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Minister of Public Health



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 435 Health Sciences Education

#### OBJECTIVE:

Provide a cadre of competent health professionals for institutional human resource sustainability and also produce health education materials.

#### STRATEGIES:

- Improve the capacity of the faculty to deliver quality training
- Provide an environment conducive for learning
- Training health personnel to meet the demands of the health sector
- Produce and procure appropriate health education materials

#### IMPACTS:

- Improved delivery of training curriculum
- Increased number of competent medical professionals to provide quality health care

INDICATORS:	2017	Target 2018
1 Percentage of health education staff trained in pedagogy	35%	46%
2 Student-to-teacher ratio	20:1	15:1
3 Percentage of all clinical and technical students passing exit exams on their first attempt	36%	75%
4 Percentage of nursing students passing exit exams on their first attempt	70%	75%

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 435 Health Sciences Education				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	519,537	667,269	593,005	661,040
Total Appropriated Current Expenditure	458,202	605,617	531,353	618,809
610 Total Employment Costs	98,367	106,179	105,759	125,778
611 Total Wages and Salaries	73,451	73,880	81,462	89,775
613 Overhead Expenses	24,916	32,299	24,297	36,003
620 Total Other Charges	359,835	499,438	425,594	493,031
Total Appropriated Capital Expenditure	61,335	61,652	61,652	42,231
Programme Total	519,537	667,269	593,005	661,040

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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:

- Optimize quality health care in accordance with national and international standards
- Establish acceptable health sector norms and standards
- Decentralise technical health services
- Provide technical, biomedical and resource support to regional health services and facilities
- Accessibility and availability of adequate blood supplies for population

#### IMPACTS:

- Health facilities with the capacity to provide standardized and quality medical services
- Health facilities (private and public) providing the highest level of care
- Improved quality of Radiological and Laboratory services
- Adequate and safe blood and blood products available and accessible equitably

#### INDICATORS:

	2017	Target 2018
1 Percentage of health facilities (public and private) licensed in compliance with the Health Facilities Act 2007 and regulations of the Health Facilities Licensing Act 2008	65%	66%
2 Percentage of public laboratories that received mentorship for Quality Management System	75%	80%
3 Number of laboratory aided to be certified/re-certified with GYS170:2009	6	8
4 Percentage of health care facilities (public and private) with focal point/infection control committee	50%	65%
5 Percentage of health care facilities (public and private) reporting stock out in blood products	5%	3%

#### FINANCIAL INFORMATION:

##### Details of Current Expenditures by Programme

##### Programme - 436 Standards and Technical Services

	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	629,456	830,506	801,360	853,233
Total Appropriated Current Expenditure	624,171	784,428	743,082	791,733
610 Total Employment Costs	145,958	184,606	162,145	179,272
611 Wages and Salaries	133,798	173,310	144,853	151,488
613 Overhead Expenses	12,160	11,296	17,292	27,784
620 Total Other Charges	478,213	599,822	580,937	612,461
Total Appropriated Capital Expenditure	5,285	46,078	58,278	61,500
Programme Total	629,456	830,506	801,360	853,233

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Minister of Public Health

**Public**

**Safety**

**Sector**

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 437 Disability and Rehabilitation Services

#### OBJECTIVE:

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

#### STRATEGIES:

- Provide equitable access to rehabilitation services
- Improve human resource capacity
- Increase public awareness on rehabilitation services
- Promote the rights of persons with disabilities

#### IMPACTS:

- Improved rehabilitation services
- Increased awareness of rehabilitation services
- Improved employment readiness of young adults with disabilities

#### INDICATORS:

	2017	Target 2018
1 Number of persons who accessed rehabilitation services for the first time	1500	1700
2 Number of specialists providing rehabilitative services in each Region	1	2
3 Percentage of young adults who graduate from National Vocational Training Centre for people with disabilities	80%	85%

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 437 Disability and Rehabilitation Services				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	271,069	375,317	335,393	398,839
Total Appropriated Current Expenditure	260,967	353,480	313,556	362,839
610 Total Employment Costs	145,031	175,357	161,641	179,671
611 Total Wages and Salaries	132,728	163,326	144,907	156,478
613 Overhead Expenses	12,302	12,031	16,734	23,193
620 Total Other Charges	115,937	178,123	151,915	183,168
Total Appropriated Capital Expenditure	10,102	21,837	21,837	36,000
Programme Total	271,069	375,317	335,393	398,839

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Minister of Public Health

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## AGENCY 49 - MINISTRY OF SOCIAL PROTECTION

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**Minister**  
Honourable Amna Ally

**Minister in the Ministry**  
Honourable Keith Scott

**Permanent Secretary**  
Mrs. L. Baird

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### **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.

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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 effects of abuse of children through the provision of effective services in accordance with their rights in their communities and in the family setting.

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## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<b>491 Policy Development and Administration</b>	49100 Policy Development and Administration	4910000 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
<b>492 Social Services</b>	49200 Social Services	4920000 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
<b>493 Labour Administration</b>	49300 Labour Administration	4930000 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
<b>494 Child Care and Protection</b>	49400 Child Care and Protection	4940000 Child Care and Protection



<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
	49401 Administration	4940101 Administration
	49402 Child Care	4940201 Orphanages and Other Care Centre 4940202 Foster-Care Services 4940203 Adoption 4940204 Early Childhood Development
	49403 Child Protection	4940301 Protective Services 4940302 Counseling 4940303 Legal Enforcement

## **CAPITAL PROJECTS**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
1216400	Buildings	Buildings
1216400	Buildings	Buildings
1216400	Buildings	Buildings
1216400	Buildings	Buildings
1903700	Sustainable Livelihood and Entrepreneurial Development (SLED) Projects	Sustainable Livelihood and Entrepreneurial Development (SLED
2405700	Land Transport	Land Transport
2405700	Land Transport	Land Transport
2405700	Land Transport	Land Transport
2405700	Land Transport	Land Transport
2509300	Office Equipment	Office Equipment
2509300	Office Equipment	Office Equipment
2509300	Office Equipment	Office Equipment
2509300	Office Equipment	Office Equipment
2509400	Equipment	Equipment
2509400	Equipment	Equipment
2509400	Equipment	Equipment
2511000	Furniture and Equipment	Furniture and Equipment
2511000	Furniture and Equipment	Furniture and Equipment
2511000	Furniture and Equipment	Furniture and Equipment
2511000	Furniture and Equipment	Furniture and Equipment
4404800	Technical Assistance - Country Gender Assessment	Technical Assistance - Country Gender Assessment
4404900	Modernisation of Geriatric Facility	Modernisation of Geriatric Facility
4504400	Technical Assistance	Technical Assistance

# AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>13,366,345</b>	<b>16,617,161</b>	<b>16,306,543</b>	<b>16,988,053</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>13,366,345</b>	<b>16,617,161</b>	<b>16,306,543</b>	<b>16,988,053</b>
Total Appropriated Capital Expenditure	167,782	477,869	317,481	401,257
Total Appropriated Current Expenditure	13,198,563	16,139,292	15,989,062	16,586,796
Total Employment Costs	787,883	878,331	871,507	940,448
Total Other Charges	12,410,680	15,260,961	15,117,556	15,646,348
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Current Revenue	0	0	0	0
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:

- 1 Number of enforcement initiatives developed
- 2 Percentage of population aware of social issues
- 3 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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	273,399	608,356	400,357	468,716
Total Appropriated Current Expenditure	247,244	283,356	260,989	294,155
610 Total Employment Costs	123,233	147,696	146,737	161,061
611 Wages and Salaries	118,028	139,860	137,175	147,577
613 Overhead Expenses	5,205	7,836	9,561	13,484
620 Total Other Charges	124,011	135,660	114,252	133,094
Total Appropriated Capital Expenditure	26,156	325,000	139,368	174,561
Programme Total	273,399	608,356	400,357	468,716

  
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:**

- 1 Number of persons benefiting from Old-Age Pension and Public Assistance
- 2 Number of elderly homes that meet minimum standards for elderly care
- 3 Number of initiatives implemented to support the health and well-being of the elderly
- 4 Number of initiatives implemented to support the health and well-being of vulnerable groups
- 5 Percentage of youth and children involved in crime
- 6 Number of residents of the Night Shelter
- 7 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**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	12,117,528	14,860,149	14,821,183	15,190,551
<b>Total Appropriated Current Expenditure</b>	12,059,245	14,788,649	14,748,673	15,133,355
610 Total Employment Costs	335,112	366,092	365,518	399,343
611 Total Wages and Salaries	307,052	345,087	328,491	335,955
613 Overhead Expenses	28,060	21,005	37,027	63,388
620 Total Other Charges	11,724,133	14,422,557	14,383,155	14,734,012
<b>Total Appropriated Capital Expenditure</b>	58,283	71,500	72,510	57,196
<b>Programme Total</b>	12,117,528	14,860,149	14,821,183	15,190,551


  
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**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:**

- 1 Number of instances of violations of OHS standards
- 2 Number of industrial disputes resolved
- 3 Unemployment Rate
- 4 Number of registered members of co-operatives
- 5 Number of Labour Market Information Survey Reports published annually

**FINANCIAL INFORMATION:**
**Details of Current Expenditures by Programme**

<b>Programme - 493 Labour Administration</b>				
	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	461,146	533,060	496,711	576,406
<b>Total Appropriated Current Expenditure</b>	423,176	514,560	477,286	572,406
610 Total Employment Costs	121,866	137,081	126,412	125,675
611 Total Wages and Salaries	111,389	123,028	113,472	111,684
613 Overhead Expenses	10,476	14,053	12,940	13,991
620 Total Other Charges	301,311	377,479	350,874	446,731
<b>Total Appropriated Capital Expenditure</b>	37,970	18,500	19,425	4,000
<b>Programme Total</b>	461,146	533,060	496,711	576,406

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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:

- 1 Number of instances of violation of the Rights of the Child
- 2 Number of children placed in alternative care
- 3 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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	514,271	615,596	588,292	752,380
Total Appropriated Current Expenditure	468,898	552,727	502,115	586,880
610 Total Employment Costs	207,672	227,462	232,840	254,369
611 Total Wages and Salaries	199,529	214,790	219,609	232,967
613 Overhead Expenses	8,143	12,672	13,231	21,402
620 Total Other Charges	261,226	325,265	269,275	332,511
Total Appropriated Capital Expenditure	45,373	62,869	86,178	165,500
Programme Total	514,271	615,596	588,292	752,380

  
Minister of Social Protection



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## AGENCY 54 - MINISTRY OF PUBLIC SECURITY

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**Vice-President and Minister**  
Honourable Khemraj Ramjattan

**Permanent Secretary**  
Ms. D. McCalmon

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### **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.

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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>
<b>541 Policy Development and Administration</b>		
	54100 Policy Development and Administration	5410000 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
	54106 Subsidies to International Org	5410601 Guyana Legion 5410602 National Commission on Law and Order 5410603 Parole Board 5410604 National Road Safety Council 5410605 Gaming Authority 5410606 International Organisation of Parole Board
<b>542 Police Force</b>		
	54200 Police Force	5420000 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

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
	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 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
	54210 Subsidies to International Org	5421001 Association of Caribbean Commissioners of Police 5421004 Buenos Aires Interpol (Merged with Interpol) 5421005 Interpol
<b>543 Prison Service</b>	54300 Prison Service	5430000 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

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
		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
		5430803 Prisoners Welfare
		5430804 Agricultural Development
	54309 Subsidies to International Org	5430901 Ex-Prison Officers Association
		5430902 Association of Caribbean Heads of Corrections
<b>544 Police Complaints Authority</b>	54400 Police Complaints Authority	5440000 Police Complaints Authority
	54401 Police Complaints Authority	5440101 Police Complaint Authority
<b>545 Fire Service</b>	54500 Fire Service	5450000 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
	54505 Subsidies to local Org	5450501 Ex - Firemen Association
<b>546 Customs Anti Narcotics Unit</b>		

**Programme****SubProgramme****Activity**

54600 Customs Anti Narcotics Unit

5460000 Customs Anti Narcotics Unit

54601 Customs Anti Narcotics Operations

5460101 Customs Anti Narcotics Operations

**CAPITAL PROJECTS**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
1216500	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 Narcotics Unit	Customs Anti Narcotics Unit
4405000	Technical Assistance - Enhancing Citizen Security - Trafficking in Persons	Technical Assistance - Enhancing Citizen Security - Trafficki

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>13,562,108</b>	<b>17,301,384</b>	<b>17,404,424</b>	<b>18,713,520</b>
<b>Total Statutory Expenditure</b>	<b>26,205</b>	<b>39,336</b>	<b>16,497</b>	<b>20,592</b>
<b>Total Appropriation Expenditure</b>	<b>13,535,904</b>	<b>17,262,048</b>	<b>17,387,927</b>	<b>18,692,928</b>
Total Appropriated Capital Expenditure	1,454,269	2,486,315	2,975,015	3,156,387
Total Appropriated Current Expenditure	12,081,635	14,775,733	14,412,912	15,536,541
Total Employment Costs	7,310,171	9,109,934	9,004,375	9,905,742
Total Other Charges	4,771,464	5,665,799	5,408,537	5,630,799
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

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## 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:

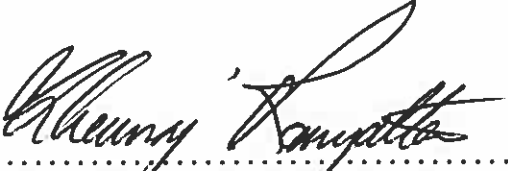
- All administrative matters within the purview of the Secretariat are addressed
- Updated National Security Policies
- A well functioning Parole Board
- Reformed prisoners becoming law abiding citizens

#### INDICATORS:

- 1 Number of National Security Policies updated
- 2 Number of visits to prison locations conducted by the Parole Board
- 3 Number of reformed prisoners repeating offenses

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 541 Policy Development and Administration				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	821,725	1,125,039	1,371,150	1,175,314
Total Appropriated Current Expenditure	635,161	741,947	710,517	722,814
610 Total Employment Costs	363,882	406,058	391,719	389,289
611 Total Wages and Salaries	354,709	392,142	374,191	360,464
613 Overhead Expenses	9,172	13,916	17,528	28,825
620 Total Other Charges	271,279	335,889	318,798	333,525
Total Appropriated Capital Expenditure	186,564	383,092	660,632	452,500
Programme Total	821,725	1,125,039	1,371,150	1,175,314

  
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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:**

- 1 Crime rate per 100,000 population
- 2 Percentage of crimes solved as a proportion of crimes reported
- 3 Percentage of crimes solved with assistance of the public
- 4 Percentage of convictions secured
- 5 Number of new businesses established
- 6 Murder as a percentage of serious crimes
- 7 Percentage of court cases lost due to poor evidence provided by the Police Force
- 8 Proportion of recommendations of the Police Complaints Authority that are implemented

**FINANCIAL INFORMATION:**
**Details of Current Expenditures by Programme**
**Programme - 542 Police Force**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	7,701	8,214	7,709	7,992
<b>Total Appropriated Expenditure</b>	9,648,616	11,905,094	11,593,931	12,179,902
<b>Total Appropriated Current Expenditure</b>	8,862,071	10,990,094	10,778,931	11,491,686
610 Total Employment Costs	5,520,632	7,055,085	7,037,572	7,689,322
611 Total Wages and Salaries	4,074,395	5,042,251	4,989,031	5,514,002
613 Overhead Expenses	1,446,237	2,012,834	2,048,541	2,175,320
620 Total Other Charges	3,341,438	3,935,009	3,741,359	3,802,364
<b>Total Appropriated Capital Expenditure</b>	786,545	915,000	815,000	688,216
<b>Programme Total</b>	9,656,316	11,913,308	11,601,639	12,187,894



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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:

- 1 Number of prison breaks
- 2 Number of incidents in penal institutions
- 3 Number of prisoners trained that are rehabilitated and reintegrated into society
- 4 Proportion of staff trained in prison management
- 5 Number of instances of recidivism

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 543 Prison Service				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,754,937	2,500,105	2,770,377	3,523,954
Total Appropriated Current Expenditure	1,507,801	1,756,605	1,670,717	1,837,954
610 Total Employment Costs	721,683	820,096	754,045	893,334
611 Wages and Salaries	565,645	626,861	583,839	689,126
613 Overhead Expenses	156,037	193,235	170,206	204,208
620 Total Other Charges	786,118	936,509	916,672	944,620
Total Appropriated Capital Expenditure	247,136	743,500	1,099,660	1,686,000
Programme Total	1,754,937	2,500,105	2,770,377	3,523,954

  
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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:

- 1 Number of complaints reported
- 2 Number of complaints investigated
- 3 Number of complaints resolved
- 4 Number of days taken to investigate complaints
- 5 Number of reports submitted within stipulated time

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 544 Police Complaints Authority				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	18,504	31,122	8,788	12,600
Total Appropriated Expenditure	19,521	31,151	23,999	22,850
Total Appropriated Current Expenditure	18,443	26,463	19,311	22,160
610 Total Employment Costs	10,940	18,334	11,982	14,251
611 Total Wages and Salaries	10,624	18,004	11,364	13,530
613 Overhead Expenses	317	330	618	721
620 Total Other Charges	7,503	8,129	7,328	7,909
Total Appropriated Capital Expenditure	1,078	4,688	4,688	690
Programme Total	38,025	62,273	32,787	35,450

  
.....  
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:

- 1 Number of buildings inspected for compliance with fire safety standards
- 2 Number of properties saved from fire
- 3 Number of fire alarms investigated
- 4 Number of fire prevention activities executed
- 5 Number of fire safety certificates issued

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 545 Fire Service				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,122,924	1,369,793	1,336,513	1,554,503
Total Appropriated Current Expenditure	902,673	1,054,758	1,041,478	1,235,522
610 Total Employment Costs	593,132	691,874	691,235	791,546
611 Total Wages and Salaries	447,695	521,029	521,029	606,476
613 Overhead Expenses	145,437	170,845	170,206	185,070
620 Total Other Charges	309,541	362,884	350,243	443,976
Total Appropriated Capital Expenditure	220,251	315,035	295,035	318,981
Programme Total	1,122,924	1,369,793	1,336,513	1,554,503

  
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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:

- 1 Number of narcotic drug traffickers detained
- 2 Number of convictions secured for drug-related crimes
- 3 Value of assets seized for drug-related crimes
- 4 Number of officers of the Unit passing integrity tests
- 5 Volume of narcotic drugs intercepted annually
- 6 Number of narcotic drug operations involving foreign counterparts

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 546 Customs Anti Narcotics Unit				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	168,181	330,866	291,958	236,405
Total Appropriated Current Expenditure	155,487	205,866	191,958	226,405
610 Total Employment Costs	99,902	118,487	117,821	128,000
611 Total Wages and Salaries	99,902	118,487	117,821	128,000
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	55,585	87,379	74,137	98,405
Total Appropriated Capital Expenditure	12,694	125,000	100,000	10,000
Programme Total	168,181	330,866	291,958	236,405

  
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Vice-President and Minister of Public Security

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## AGENCY 52 - MINISTRY OF LEGAL AFFAIRS

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**Attorney General and Minister**  
Honourable Basil Williams

**Permanent Secretary**  
Ms. D. Nedd

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### **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.

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The Ministry's mission is addressed through four 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.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<b>521 Main Office</b>	52100 Main Office	5210000 Main Office
	52101 Minister Secretariat	5210101 Minister Secretariat
	52102 Secretariat of the Permanent Secretary	5210201 Secretariat of the Permanent Secretary
<b>522 Ministry Administration</b>	52200 Ministry Administration	5220000 Ministry Administration
	52201 General Administration	5220101 General Administration
	52202 Budgeting, Finance and Accounting	5220201 Budgeting, Finance and Accounting
<b>523 Attorney Generals Chambers</b>	52300 Attorney General's Chambers	5230000 Attorney General's Chambers
	52301 Legal Advice and Litigation	5230101 Legal Advice and Litigation
	52302 Drafting Division	5230201 Drafting Division
<b>524 State Solicitor</b>	52400 State Solicitor	5240000 State Solicitor
	52401 State Solicitor	5240101 State solicitor
	52402 Public Trustee	5240201 Public Trustee
	52403 Official Receiver	5240301 Official Receiver
<b>525 Deeds Registry</b>	52500 Deeds Registry	5250000 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**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
1201300	Buildings	Buildings
1501500	Justice Sector Programme	Justice Sector Programme
1501600	Strengthening the Criminal Justice System	Strengthening the Criminal Justice System
2401100	Land and Water Transport	Land and Water Transport
2401100	Land and Water Transport	Land and Water Transport
2401100	Land and Water Transport	Land and Water Transport
2501600	Furniture and Equipment	Furniture and Equipment
2501600	Furniture and Equipment	Furniture and Equipment
2501600	Furniture and Equipment	Furniture and Equipment
2501700	Furniture and Equipment	Furniture and Equipment

## **AGENCY FINANCIAL SUMMARY**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>1,300,974</b>	<b>606,072</b>	<b>691,245</b>	<b>1,067,308</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>1,300,974</b>	<b>606,072</b>	<b>691,245</b>	<b>1,067,308</b>
<b>Total Appropriated Capital Expenditure</b>	<b>139,102</b>	<b>106,253</b>	<b>95,677</b>	<b>200,213</b>
<b>Total Appropriated Current Expenditure</b>	<b>1,161,871</b>	<b>499,819</b>	<b>595,568</b>	<b>867,095</b>
<b>Total Employment Costs</b>	<b>204,511</b>	<b>217,986</b>	<b>219,135</b>	<b>201,828</b>
<b>Total Other Charges</b>	<b>957,360</b>	<b>281,833</b>	<b>376,433</b>	<b>665,267</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Current Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Capital Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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:

- 1 Number of Cabinet papers produced
- 2 Number of publications issued

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 521 Main Office				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	142,246	109,843	192,771	490,789
Total Appropriated Current Expenditure	26,194	20,017	113,521	295,789
610 Total Employment Costs	16,513	11,202	12,916	12,040
611 Wages and Salaries	14,850	7,965	10,952	9,980
613 Overhead Expenses	1,664	3,237	1,963	2,060
620 Total Other Charges	9,681	8,815	100,606	283,749
Total Appropriated Capital Expenditure	116,052	89,826	79,250	195,000
Programme Total	142,246	109,843	192,771	490,789

  
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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:

- 1 Number of reports delivered on time
- 2 Number of personnel records updated
- 3 Value of revenue collected
- 4 Number of vacancies filled

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 522 Ministry Administration				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	60,293	78,052	78,381	64,660
Total Appropriated Current Expenditure	45,142	63,052	63,381	63,941
610 Total Employment Costs	22,026	30,398	31,585	31,328
611 Total Wages and Salaries	19,500	28,336	28,295	26,584
613 Overhead Expenses	2,526	2,062	3,290	4,744
620 Total Other Charges	23,116	32,654	31,795	32,613
Total Appropriated Capital Expenditure	15,151	15,000	15,000	719
Programme Total	60,293	78,052	78,381	64,660

  
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:

- 1 Number of legislation / order drafted
- 2 Number of legal cases filed

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 523 Attorney General's Chambers				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,062,593	388,801	392,354	497,847
Total Appropriated Current Expenditure	1,062,593	388,801	392,354	493,847
610 Total Employment Costs	143,158	152,762	152,614	149,015
611 Total Wages and Salaries	134,204	143,975	143,783	141,018
613 Overhead Expenses	8,954	8,787	8,831	7,997
620 Total Other Charges	919,435	236,039	239,741	344,832
Total Appropriated Capital Expenditure	0	0	0	4,000
Programme Total	1,062,593	388,801	392,354	497,847

  
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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:

- 1 Number of estates administered for: deceased persons, minors and companies in liquidation
- 2 Value of rent collected

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 524 State Solicitor				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	35,842	29,376	27,739	14,013
Total Appropriated Current Expenditure	27,943	27,949	26,312	13,519
610 Total Employment Costs	22,815	23,624	22,021	9,446
611 Total Wages and Salaries	20,768	21,265	19,686	7,221
613 Overhead Expenses	2,046	2,359	2,335	2,225
620 Total Other Charges	5,128	4,325	4,291	4,073
Total Appropriated Capital Expenditure	7,899	1,427	1,427	494
Programme Total	35,842	29,376	27,739	14,013

  
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Minister of Legal Affairs

## **AGENCY 53 - GUYANA DEFENCE FORCE**

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**Commander-in-Chief**  
His Excellency David A. Granger

**Chief of Staff**  
Brigadier Patrick West

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### **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.

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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>
<b>531 Defence and Security Support</b>		
	53100 Defence and Security Support	5310000 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	Buildings
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
5100200	Equipment	Equipment
5100300	National Flagship - Essequibo	National Flagship - Essequibo

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>10,554,035</b>	<b>11,841,120</b>	<b>12,012,283</b>	<b>12,052,858</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>10,554,035</b>	<b>11,841,120</b>	<b>12,012,283</b>	<b>12,052,858</b>
Total Appropriated Capital Expenditure	542,945	844,800	844,800	539,910
Total Appropriated Current Expenditure	10,011,089	10,996,320	11,167,483	11,512,948
Total Employment Costs	4,756,907	5,583,191	5,583,191	6,024,810
Total Other Charges	5,254,183	5,413,129	5,584,292	5,488,138
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

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## 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:

- 1 Number of sea, land and air operations
- 2 Number of confirmatory exercise and administrative inspections
- 3 Number of continuous training in all phases of military operations
- 4 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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	10,554,035	11,841,120	12,012,283	12,052,858
Total Appropriated Current Expenditure	10,011,089	10,996,320	11,167,483	11,512,948
610 Total Employment Costs	4,756,907	5,583,191	5,583,191	6,024,810
611 Total Wages and Salaries	3,335,337	3,906,366	3,906,366	4,261,400
613 Overhead Expenses	1,421,569	1,676,825	1,676,825	1,763,410
620 Total Other Charges	5,254,183	5,413,129	5,584,292	5,488,138
Total Appropriated Capital Expenditure	542,945	844,800	844,800	539,910
Programme Total	10,554,035	11,841,120	12,012,283	12,052,858

  
Minister of State

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## AGENCY 55 - SUPREME COURT

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**Chancellor of the Judiciary (ag)**  
Honourable Justice Yonette Cummings-Edwards

**Chief Magistrate**  
Ms. Roxanne George-Wiltshire

**Registrar**  
Ms. Sueanna J. Lovell

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### **Mission Statement**

To provide the required support service to the judiciary to achieve the aims and objectives of social justice.

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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>
<b>551 Supreme Court of Judicature</b>	55100 Supreme Court of Judicature	5510000 Supreme Court of Judicature
	55101 Administration	5510101 General Administration 5510102 Accounts' Services
	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
	55103 Magistracy	5510301 G/Town Magisterial Dist 5510302 Berbice Magisterial Dist 5510303 Corentyne Magisterial Dist 5510304 Est Demerara Magisterial Dist 5510305 Essequibo Magisterial Dist 5510306 Wst Demerara Magisterial Dist 5510307 Wst Berbice Magisterial Dist
<b>552 Magistracy</b>	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>
4505600	Constitutional Agency	Constitutional Agency

**AGENCY FINANCIAL SUMMARY**

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>1,712,287</b>	<b>1,766,079</b>	<b>1,794,079</b>	<b>1,874,730</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>1,712,287</b>	<b>1,766,079</b>	<b>1,794,079</b>	<b>1,874,730</b>
Total Appropriated Capital Expenditure	0	248,800	248,800	310,376
Total Appropriated Current Expenditure	1,712,287	1,517,279	1,545,279	1,564,354
Total Employment Costs	0	0	0	0
Total Other Charges	1,712,287	1,517,279	1,545,279	1,564,354
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Current Revenue	0	0	0	0
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:

- 1 Number of backlogged cases
- 2 Timeliness of judicial decisions
- 3 Percentage of backlogged cases reduced
- 4 Level of public trust and confidence

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 551 Supreme Court of Judicature				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,712,287	1,766,079	1,794,079	1,874,730
Total Appropriated Current Expenditure	1,712,287	1,517,279	1,545,279	1,564,354
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	1,712,287	1,517,279	1,545,279	1,564,354
Total Appropriated Capital Expenditure	0	248,800	248,800	310,376
Programme Total	1,712,287	1,766,079	1,794,079	1,874,730

## **AGENCY 56 - PUBLIC PROSECUTIONS**

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**Director of Public Prosecutions**  
**Ms. S. Ali-Hack**

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### **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.

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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.

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## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
561 Public Prosecutions		
	56100 Public Prosecutions	5610000 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>
4505700	Constitutional Agency	Constitutional Agency

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total (Appropriation & Statutory) Expenditure	152,337	168,357	168,357	174,290
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	152,337	168,357	168,357	174,290
Total Appropriated Capital Expenditure	0	14,385	14,385	14,000
Total Appropriated Current Expenditure	152,337	153,972	153,972	160,290
Total Employment Costs	0	0	0	0
Total Other Charges	152,337	153,972	153,972	160,290
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

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## 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:

- 1 Number of indictments filed
- 2 Number of cases disposed
- 3 Number of nolle prosequi entered and re-indictments

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 561 Public Prosecutions				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	152,337	168,357	168,357	174,290
Total Appropriated Current Expenditure	152,337	153,972	153,972	160,290
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	152,337	153,972	153,972	160,290
Total Appropriated Capital Expenditure	0	14,385	14,385	14,000
Programme Total	152,337	168,357	168,357	174,290

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## **AGENCY 57 - OFFICE OF THE OMBUDSMAN**

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**Ombudsman**  
**Justice Winston Patterson**

---

### **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.

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## 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>
4506100	Constitutional Agency	Constitutional Agency

### AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total (Appropriation & Statutory) Expenditure	43,237	48,311	45,874	57,813
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	43,237	48,311	45,874	57,813
Total Appropriated Capital Expenditure	0	0	0	1,669
Total Appropriated Current Expenditure	43,237	48,311	45,874	56,144
Total Employment Costs	0	0	0	0
Total Other Charges	43,237	48,311	45,874	56,144
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

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## 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:

- 1 Number of resolutions of public complaints
- 2 Number of investigations conducted
- 3 Number of public forums conducted
- 4 Timely submission of Ombudsman report to the National Assembly

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 571 Ombudsman				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	43,237	48,311	45,874	57,813
Total Appropriated Current Expenditure	43,237	48,311	45,874	56,144
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	43,237	48,311	45,874	56,144
Total Appropriated Capital Expenditure	0	0	0	1,669
Programme Total	43,237	48,311	45,874	57,813

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## **AGENCY 58 - PUBLIC SERVICE APPELLATE TRIBUNAL**

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**Chairman**  
Justice Nandram Kissoon

**Registrar**  
Ms. Amoura Giddings

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### **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.

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## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
581 Public Service Appellate Tribunal		
	58100 Public Service Appellate Tribunal	5810000 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 2016	Budget 2017	Revised 2017	Budget 2018
Total (Appropriation & Statutory) Expenditure	2,318	12,499	35,052	51,884
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,318	12,499	35,052	51,884
Total Appropriated Capital Expenditure	0	0	5,000	5,000
Total Appropriated Current Expenditure	2,318	12,499	30,052	46,884
Total Employment Costs	0	0	0	0
Total Other Charges	2,318	12,499	30,052	46,884
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

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## 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:

- 1 Time taken for decisions of the Tribunal to be made
- 2 Timely presentation of Annual Reports to Parliament

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 581 Public Service Appellate Tribunal				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,318	12,499	35,052	51,884
Total Appropriated Current Expenditure	2,318	12,499	30,052	46,884
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	2,318	12,499	30,052	46,884
Total Appropriated Capital Expenditure	0	0	5,000	5,000
Programme Total	2,318	12,499	35,052	51,884

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## AGENCY 59 - ETHNIC RELATIONS COMMISSION

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**Chairperson**  
Vacant

**Secretary**  
Ms. Yvonne Langevine

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### **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 one programme area which is stated below:

**The Ethnic Relations Commission** is responsible for effective decision making, policy making, mediation, deliberating and making decisions on matters brought to the Commission.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
591 Ethnic Relations Commission	59100 Ethnic Relations Commission	5910000 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>
4505800	Constitutional Agency	Constitutional Agency

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total (Appropriation & Statutory) Expenditure	49,429	84,982	70,482	86,534
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	49,429	84,982	70,482	86,534
Total Appropriated Capital Expenditure	0	1,500	1,500	0
Total Appropriated Current Expenditure	49,429	83,482	68,982	86,534
Total Employment Costs	0	0	0	0
Total Other Charges	49,429	83,482	68,982	86,534
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

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## 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:

- 1 Number of ethnic discrimination cases addressed
- 2 Number of reports submitted to the National Assembly
- 3 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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	49,429	84,982	70,482	86,534
Total Appropriated Current Expenditure	49,429	83,482	68,982	86,534
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	49,429	83,482	68,982	86,534
Total Appropriated Capital Expenditure	0	1,500	1,500	0
Programme Total	49,429	84,982	70,482	86,534

## AGENCY 60 - JUDICIAL SERVICE COMMISSION

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**Chairman**  
Honourable Justice Yonette Cummings-Edwards

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### **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 2016	Budget 2017	Revised 2017	Budget 2018
Total (Appropriation & Statutory) Expenditure	7,043	10,020	8,343	10,020
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	7,043	10,020	8,343	10,020
Total Appropriated Capital Expenditure	0	0	0	0
Total Appropriated Current Expenditure	7,043	10,020	8,343	10,020
Total Employment Costs	0	0	0	0
Total Other Charges	7,043	10,020	8,343	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:

- 1 Timely processing of appointments, discipline, dismissals, retirements, resignations and promotions

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 601 Judicial Service Commission				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	7,043	10,020	8,343	10,020
Total Appropriated Current Expenditure	7,043	10,020	8,343	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	7,043	10,020	8,343	10,020
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	7,043	10,020	8,343	10,020

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## **AGENCY 61 - RIGHTS COMMISSIONS OF GUYANA**

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**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>
<b>611 Rights Commissions of Guyana</b>		
	61100 Rights Commission of Guyana	6110000 Rights Commission 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>
4505901	Human Rights Commission	Human Rights Commission
4505902	Indigenous People's Commission	Indigenous People's Commission
4505903	Rights of the Child Commission	Rights of the Child Commission
4505904	Women and Gender Equality Commission	Women and Gender Equality Commission

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>109,425</b>	<b>142,115</b>	<b>142,115</b>	<b>142,626</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>109,425</b>	<b>142,115</b>	<b>142,115</b>	<b>142,626</b>
Total Appropriated Capital Expenditure	0	5,995	5,995	1,030
Total Appropriated Current Expenditure	109,425	136,120	136,120	141,596
Total Employment Costs	0	0	0	0
Total Other Charges	109,425	136,120	136,120	141,596
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

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## 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:

- 1 Number of International Conventions and Charters signed on to
- 2 Number of abuse of human rights cases addressed
- 3 Percentage of population affected by poverty and underdevelopment
- 4 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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	109,425	142,115	142,115	142,626
Total Appropriated Current Expenditure	109,425	136,120	136,120	141,596
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	109,425	136,120	136,120	141,596
Total Appropriated Capital Expenditure	0	5,995	5,995	1,030
Programme Total	109,425	142,115	142,115	142,626

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## **AGENCY 62 - PUBLIC PROCUREMENT COMMISSION**

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**Chairman**  
Ms. Carol Corbin

**Deputy Chairman**  
Dr. Nanda K. Gopaul

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### **Mission Statement**

To ensure that the procurement of goods and services and execution of works are conducted in a fair, equitable, transparent, competitive and cost effective manner according to law and policy guidelines.

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The Agency's mission is addressed through one programme area which is stated below:

**The Public Procurement Commission** is responsible for promoting fairness, transparency and accountability in the public procurement system.

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## 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>
4506000	Constitutional Agency	Constitutional Agency

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total (Appropriation & Statutory) Expenditure	0	76,200	138,319	177,666
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	76,200	138,319	177,666
Total Appropriated Capital Expenditure	0	20,000	27,946	7,880
Total Appropriated Current Expenditure	0	56,200	110,373	169,786
Total Employment Costs	0	0	0	0
Total Other Charges	0	56,200	110,373	169,786
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0



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## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 621 Public Procurement Commission

#### OBJECTIVE:

To promote the principles of accountability and transparency in the conduct of public business to ensure equity and fairness in public procurement.

#### STRATEGIES:

- Formulate and recommend amendments to regulations governing procurement of goods, services and works
- Provide policy assistance in the issuance and dissemination of the Procurement Act 2003, regulations, directives, procedures and standard procurement documents
- Report to the Minister of Finance on the effectiveness of the procurement system
- Organise and deliver training programmes for the benefit of all stakeholders in the public procurement system
- Create and maintain a management information systems (MIS) for public procurement
- Create and maintain an internet website to disseminate information to the public about the public procurement process and contracts awarded by the procuring entities
- Monitor the performance of procuring entities to assess their efficiency and compliance with established procedures

#### IMPACTS:

- Improved efficiency of the procurement cycle
- Increased compliance with procurement regulations by stakeholders
- Improved transparency and accountability in the procurement process
- Improved professionalism and capacity of the procurement workforce
- Improved contract management and performance

#### INDICATORS:

- 1 Number of amendments made to the procurement regulations
- 2 Number of reports prepared and shared with the Minister as well as on the website
- 3 Number of persons trained in public procurement
- 4 Number of contract awards posted on website quarterly

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 621 Public Procurement Commission				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	76,200	138,319	177,666
Total Appropriated Current Expenditure	0	56,200	110,373	169,786
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	56,200	110,373	169,786
Total Appropriated Capital Expenditure	0	20,000	27,946	7,880
Programme Total	0	76,200	138,319	177,666

**Regional**

**Development**

**Sector**

## **AGENCY 71 - REGION 1: BARIMA/WAINI**

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**Regional Chairman**  
Mr. Brentnol Ashley

**Regional Executive Officer**  
Mr. L. Wilburg

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### **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.

## **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:**

- 1 Level of technical support given to RDCs, IPVCs and NDCs
- 2 Number of reports on local government matters disseminated
- 3 Number of skilled personnel recruited

**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 711 Regional Administration and Finance**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	174,578	210,643	193,441	201,252
<b>Total Appropriated Current Expenditure</b>	168,443	184,668	167,469	186,752
610 Total Employment Costs	42,744	49,510	44,277	44,450
611 Total Wages and Salaries	38,699	44,659	39,297	38,051
613 Overhead Expenses	4,045	4,851	4,979	6,399
620 Total Other Charges	125,699	135,158	123,193	142,302
<b>Total Appropriated Capital Expenditure</b>	6,135	25,975	25,972	14,500
<b>Programme Total</b>	174,578	210,643	193,441	201,252



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Minister of Communities

## **PROGRAMME PERFORMANCE STATEMENTS**

### **Programme: 712 Public Infrastructure**

#### **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:**

- 1 Number of communities accessing electricity
- 2 Number of communities accessing potable water
- 3 Number of roads, trails, bridges and buildings maintained (mi)

## 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:

	2017	Target 2018
1 Student-teacher ratio-Nursery	20:1	20:1
2 Student-teacher ratio-Primary	25:1	25:1
3 Student-teacher ratio-Secondary	25:1	25:1
4 Percentage of passes in examination-NGSA	11%	65%
5 Percentage of passes in examination-CSEC	45%	65%
6 Dropout rate in schools	3%	3%



**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 712 Public Infrastructure**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	328,460	340,187	315,320	404,269
<b>Total Appropriated Current Expenditure</b>	245,706	286,601	267,094	297,269
610 Total Employment Costs	31,060	39,838	37,498	41,844
611 Total Wages and Salaries	28,212	35,781	33,678	36,094
613 Overhead Expenses	2,848	4,057	3,820	5,750
620 Total Other Charges	214,646	246,763	229,596	255,425
<b>Total Appropriated Capital Expenditure</b>	82,754	53,586	48,226	107,000
<b>Programme Total</b>	328,460	340,187	315,320	404,269



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**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 713 Education Delivery**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	1,131,662	1,290,854	1,246,881	1,290,907
<b>Total Appropriated Current Expenditure</b>	1,028,236	1,160,448	1,126,575	1,172,707
610 Total Employment Costs	649,840	728,216	710,740	715,829
611 Total Wages and Salaries	514,165	582,943	562,800	592,506
613 Overhead Expenses	135,675	145,273	147,940	123,323
620 Total Other Charges	378,396	432,232	415,835	456,878
<b>Total Appropriated Capital Expenditure</b>	103,427	130,406	120,306	118,200
<b>Programme Total</b>	1,131,662	1,290,854	1,246,881	1,290,907



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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:

	2017	Target 2018
1 Percentage of district and regional hospitals offering obstetric services	60%	80%
2 Percentage of children under 5 years old with malnutrition	<5%	<5%
3 Adolescent birth rate per 1000 women	<299	<299
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	N/A	70%

**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 714 Health Services**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	669,186	768,638	724,193	750,327
<b>Total Appropriated Current Expenditure</b>	547,247	641,263	600,218	640,027
610 Total Employment Costs	189,194	226,292	217,432	195,280
611 Total Wages and Salaries	158,796	190,527	181,667	167,407
613 Overhead Expenses	30,398	35,765	35,765	27,873
620 Total Other Charges	358,053	414,971	382,785	444,747
<b>Total Appropriated Capital Expenditure</b>	121,939	127,375	123,975	110,300
<b>Programme Total</b>	669,186	768,638	724,193	750,327



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**Regional Chairman**  
Mr. Devanand Ramdatt

**Regional Executive Officer**  
Mr. R. Hopkinson

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**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.

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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>
<b>721 Regional Administration and Finance</b>	<b>72100 Regional Administration and Finance</b>	<b>7210000 Regional Administration and Finance</b>
	<b>72101 Main Office</b>	<b>7210101 Secretariat of the RDC</b>
		<b>7210102 Secretariat of the REO</b>
	<b>72102 Regional Administration</b>	<b>7210201 General Support Services/Registry</b>
		<b>7210202 Human Resources</b>
		<b>7210203 Local Gov't Dept. &amp; Cooperatives</b>
	<b>72103 Budgeting &amp; Finance</b>	<b>7210301 Budgeting and Finance</b>
<b>722 Agriculture</b>	<b>72200 Agriculture</b>	<b>7220000 Agriculture</b>
	<b>72201 Drainage and Irrigation</b>	<b>7220101 Drainage and Irrigation</b>
<b>723 Public Infrastructure</b>	<b>72300 Public Works</b>	<b>7230000 Public Works</b>
	<b>72301 Buildings</b>	<b>7230101 Administration</b>
		<b>7230102 Agriculture</b>
	<b>72302 Roads and Bridges</b>	<b>7230201 Roads and Bridges</b>
	<b>72303 Mechanical Workshop</b>	<b>7230301 Mechanical Workshop</b>
<b>724 Educational Delivery</b>	<b>72400 Educational Delivery</b>	<b>7240000 Educational Delivery</b>
	<b>72401 Programme Administration</b>	<b>7240101 Administration</b>
		<b>7240102 Schools' Supervision</b>
	<b>72402 Nursery Level</b>	<b>7240201 Nursery Level</b>
	<b>72403 Primary Level</b>	<b>7240301 Primary Level</b>
	<b>72404 Secondary Level</b>	<b>7240401 Secondary Level</b>
<b>725 Health Services</b>	<b>72500 Health Services</b>	<b>7250000 Health Services</b>
	<b>72501 Programme Administration</b>	<b>7250101 Administration</b>
	<b>72502 Suddie Regional Hospital</b>	<b>7250201 Administration and Ancillary Services</b>
		<b>7250202 General Medical Care</b>

**Programme****SubProgramme****Activity**

72503 Oscar Joseph District Hospital

7250301 Administration and Ancillary Services

7250302 Medical and Nursing Services

72504 Primary Health Care

7250401 Maternal &amp; Child Health &amp; Gen. Clin Serv

7250402 Environmental Health Services

7250403 Dental Public Health Services

7250404 Malaria

**CAPITAL PROJECTS**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
1100300	Bridges	Bridges
1100300	Bridges	Bridges
1100300	Bridges	Bridges
1202700	Buildings - Health	Buildings - Health
1202800	Buildings - Education	Buildings - Education
1202900	Buildings - Administration	Buildings - Administration
1300700	Miscellaneous Drainage and Irrigation Works	Miscellaneous Drainage and Irrigation Works
1400500	Roads	Roads
1901200	Land Development	Land Development
1903500	Infrastructural Development	Infrastructural Development
1903500	Infrastructural Development	Infrastructural Development
2401600	Land and Water Transport	Land and Water Transport
2401600	Land and Water Transport	Land and Water Transport
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
4400800	Other Equipment	Other Equipment

# AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>3,383,503</b>	<b>3,599,549</b>	<b>3,437,889</b>	<b>4,007,310</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>3,383,503</b>	<b>3,599,549</b>	<b>3,437,889</b>	<b>4,007,310</b>
Total Appropriated Capital Expenditure	471,548	438,970	371,417	461,000
Total Appropriated Current Expenditure	2,911,955	3,160,579	3,066,472	3,546,310
Total Employment Costs	1,574,456	1,667,759	1,629,233	1,835,175
Total Other Charges	1,337,499	1,492,820	1,437,239	1,711,135
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Current Revenue	0	0	0	0
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:**

- 1 Level of technical support given to RDCs, IPVCs and NDCs
- 2 Number of reports on local government matters disseminated
- 3 Number of skilled personnel recruited

**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 721 Regional Admin & Finance**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	213,555	200,331	209,288	255,366
<b>Total Appropriated Current Expenditure</b>	189,340	184,171	193,520	209,096
610 Total Employment Costs	94,133	93,237	86,118	100,453
611 Total Wages and Salaries	84,987	83,798	76,393	87,806
613 Overhead Expenses	9,146	9,439	9,724	12,647
620 Total Other Charges	95,206	90,934	107,402	108,643
<b>Total Appropriated Capital Expenditure</b>	24,216	16,160	15,768	46,270
<b>Programme Total</b>	213,555	200,331	209,288	255,366



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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 infrastructure 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:

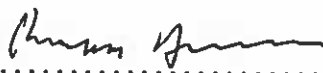
- Continuous upgrade, repair and maintenance of the region's drainage and irrigation system
- Reduced flooding and improved irrigation for increasing agricultural production
- Easy access from farm to market
- All works done to specification and all other infrastructure in good condition

#### INDICATORS:

- 1 Number of work sites inspected
- 2 Number of trenches cleaned
- 3 Number of access dams prepared
- 4 Number of structures repaired and maintained

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 722 Agriculture				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	340,144	373,184	369,611	395,991
Total Appropriated Current Expenditure	296,102	326,184	324,571	355,991
610 Total Employment Costs	66,480	69,523	68,889	81,358
611 Total Wages and Salaries	62,319	64,891	63,654	73,761
613 Overhead Expenses	4,161	4,632	5,235	7,597
620 Total Other Charges	229,622	256,661	255,682	274,633
Total Appropriated Capital Expenditure	44,042	47,000	45,040	40,000
Programme Total	340,144	373,184	369,611	395,991

  
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Minister of Communities

## **PROGRAMME PERFORMANCE STATEMENTS**

### **Programme: 723 Public Infrastructure**

#### **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:**

- 1 Number of communities accessing electricity
- 2 Number of communities accessing potable water
- 3 Number of roads, trails, bridges and buildings maintained

**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 723 Public Infrastructure**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	160,688	186,604	212,093	197,420
<b>Total Appropriated Current Expenditure</b>	114,832	117,104	145,793	129,190
<b>610 Total Employment Costs</b>	29,633	33,378	32,816	36,591
611 Total Wages and Salaries	25,687	29,179	28,926	31,104
613 Overhead Expenses	3,947	4,199	3,890	5,487
<b>620 Total Other Charges</b>	85,198	83,726	112,977	92,599
<b>Total Appropriated Capital Expenditure</b>	45,856	69,500	66,300	68,230
<b>Programme Total</b>	160,688	186,604	212,093	197,420



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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:

	2017	Target 2018
1 Student-teacher ratio-Nursery	20:1	20:1
2 Student-teacher ratio-Primary	25:1	25:1
3 Student-teacher ratio-Secondary	35:1	35:1
4 Percentage of passes in examination-NGSA	50%	50%
5 Percentage of passes in examination-CSEC	65%	72%
6 Dropout rate in schools	1%	1%

**FINANCIAL INFORMATION:**
**Details of Current Expenditures by Programme**
**Programme - 724 Educational Delivery**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	<b>1,827,089</b>	<b>1,894,880</b>	<b>1,735,936</b>	<b>2,155,323</b>
<b>Total Appropriated Current Expenditure</b>	<b>1,596,235</b>	<b>1,733,710</b>	<b>1,626,501</b>	<b>1,961,523</b>
610 Total Employment Costs	1,061,601	1,135,265	1,128,332	1,256,538
611 Total Wages and Salaries	937,506	1,004,130	997,625	1,111,654
613 Overhead Expenses	124,095	131,135	130,707	144,884
620 Total Other Charges	534,634	598,445	498,169	704,985
<b>Total Appropriated Capital Expenditure</b>	<b>230,854</b>	<b>161,170</b>	<b>109,435</b>	<b>193,800</b>
<b>Programme Total</b>	<b>1,827,089</b>	<b>1,894,880</b>	<b>1,735,936</b>	<b>2,155,323</b>



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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

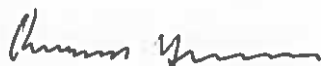
#### INDICATORS:

	2017	Target 2018
1 Percentage of district and regional hospitals offering obstetric services	60%	80%
2 Percentage of children under 5 years old with malnutrition	<5%	<5%
3 Adolescent birth rate per 1000 women	<299	<299
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	N/A	70%



**FINANCIAL INFORMATION:**
**Details of Current Expenditures by Programme**
**Programme - 725 Health Services**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	842,027	944,550	910,960	1,003,210
<b>Total Appropriated Current Expenditure</b>	715,447	799,410	776,086	890,510
610 Total Employment Costs	322,608	336,356	313,078	360,235
611 Total Wages and Salaries	276,950	287,723	264,501	306,335
613 Overhead Expenses	45,658	48,633	48,577	53,900
620 Total Other Charges	392,839	463,054	463,008	530,275
<b>Total Appropriated Capital Expenditure</b>	126,580	145,140	134,874	112,700
<b>Programme Total</b>	842,027	944,550	910,960	1,003,210



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Minister of Communities

## AGENCY 73 - REGION 3: ESSEQUIBO ISLANDS/WEST DEMERARA

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**Regional Chairman**  
Mr. Julius Faerber

**Regional Executive Officer**  
Mr. D. Jaikaran (Snr)

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### **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.

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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>
<b>731 Regional Administration and Finance</b>	<b>73100 Regional Administration and Finance</b>	<b>7310000 Regional Administration and Finance</b>
	<b>73101 Main Office</b>	<b>7310101 Secretariat of the RDC</b>
		<b>7310102 Secretariat of the REO</b>
	<b>73102 Regional Administration</b>	<b>7310201 Gen. Support Services &amp; Central Registry</b>
		<b>7310202 Human Resources</b>
		<b>7310203 Local Gov't Department &amp; Cooperatives</b>
	<b>73103 Budgeting and Finance</b>	<b>7310301 Budgeting and Finance</b>
<b>732 Agriculture</b>	<b>73200 Agriculture</b>	<b>7320000 Agriculture</b>
	<b>73201 Drainage and Irrigation</b>	<b>7320101 Drainage and Irrigation</b>
<b>733 Public Infrastructure</b>	<b>73300 Public Works</b>	<b>7330000 Public Works</b>
	<b>73301 Buildings</b>	<b>7330101 Buildings</b>
		<b>7330102 Agriculture</b>
	<b>73302 Roads and Bridges</b>	<b>7330201 Roads and Bridges</b>
<b>734 Education Delivery</b>	<b>73400 Education Delivery</b>	<b>7340000 Education Delivery</b>
	<b>73401 Programme Administration</b>	<b>7340101 Administration</b>
		<b>7340102 Schools' Supervision</b>
	<b>73402 Nursery Level</b>	<b>7340201 Nursery Level</b>
	<b>73403 Primary Level</b>	<b>7340301 Primary Level</b>
	<b>73404 Secondary Level</b>	<b>7340401 Secondary Level</b>
	<b>73405 Practical Instruction Centres</b>	<b>7340501 Practical Instruction Centres</b>
	<b>73406 Craft Development and Sports</b>	<b>7340601 Craft Development and Sports</b>
<b>735 Health Services</b>	<b>73500 Health Services</b>	<b>7350000 Health Services</b>
	<b>73501 Programme Administration</b>	<b>7350101 Administration</b>
		<b>7350102 Finance</b>

**Programme****SubProgramme****Activity**

		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
	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**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
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
2401700	Land and Water Transport	Land and Water Transport
2401700	Land and Water Transport	Land and Water Transport
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 2016	Budget 2017	Revised 2017	Budget 2018
Total (Appropriation & Statutory) Expenditure	4,116,197	5,050,407	5,054,787	5,183,137
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	4,116,197	5,050,407	5,054,787	5,183,137
Total Appropriated Capital Expenditure	385,952	415,068	420,448	463,999
Total Appropriated Current Expenditure	3,730,244	4,635,339	4,634,339	4,719,138
Total Employment Costs	2,362,111	2,793,360	2,793,360	2,733,461
Total Other Charges	1,368,133	1,841,979	1,840,979	1,985,677
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

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## **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:**

- 1 Level of technical support given to RDCs, IPVCs and NDCs
- 2 Number of reports on local government matters disseminated
- 3 Number of skilled personnel recruited

**FINANCIAL INFORMATION:**
**Details of Current Expenditures by Programme**
**Programme - 731 Regional Administration & Finance**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	192,893	222,109	221,109	217,269
<b>Total Appropriated Current Expenditure</b>	184,774	204,509	203,509	205,770
610 Total Employment Costs	104,173	113,097	113,097	105,016
611 Wages and Salaries	92,372	101,834	101,834	86,851
613 Overhead Expenses	11,801	11,263	11,263	18,165
620 Total Other Charges	80,601	91,412	90,412	100,754
<b>Total Appropriated Capital Expenditure</b>	8,119	17,600	17,600	11,499
<b>Programme Total</b>	192,893	222,109	221,109	217,269



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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 infrastructure 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:

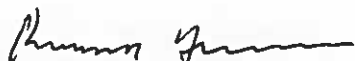
- Continuous upgrade, repair and maintenance of the region's drainage and irrigation system
- Reduced flooding and improved irrigation for increasing agricultural production
- Easy access from farm to market
- All works done to specification and all other infrastructure in good condition

#### INDICATORS:

- 1 Number of work sites inspected
- 2 Number of trenches cleaned
- 3 Number of access dams prepared
- 4 Number of structures repaired and maintained

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 732 Agriculture				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	329,021	383,004	383,004	470,246
Total Appropriated Current Expenditure	281,002	334,304	334,304	361,246
610 Total Employment Costs	65,517	73,043	73,043	83,983
611 Total Wages and Salaries	61,705	69,323	69,323	70,214
613 Overhead Expenses	3,812	3,720	3,720	13,769
620 Total Other Charges	215,485	261,261	261,261	277,263
Total Appropriated Capital Expenditure	48,018	48,700	48,700	109,000
Programme Total	329,021	383,004	383,004	470,246



Minister of Communities

## **PROGRAMME PERFORMANCE STATEMENTS**

### **Programme: 733 Public Infrastructure**

#### **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:**

- 1 Number of communities accessing electricity
- 2 Number of communities accessing potable water
- 3 Number of roads, trails, bridges and buildings maintained

**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 733 Public Infrastructure**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	184,567	172,116	172,116	250,769
<b>Total Appropriated Current Expenditure</b>	86,208	106,616	106,616	131,640
610 Total Employment Costs	14,411	16,553	16,553	21,009
611 Total Wages and Salaries	12,660	14,735	14,735	18,383
613 Overhead Expenses	1,751	1,818	1,818	2,626
620 Total Other Charges	71,797	90,063	90,063	110,631
<b>Total Appropriated Capital Expenditure</b>	98,359	65,500	65,500	119,129
<b>Programme Total</b>	184,567	172,116	172,116	250,769



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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:

	2017	Target 2018
1 Student-teacher ratio-Nursery	20:1	20:1
2 Student-teacher ratio-Primary	25:1	25:1
3 Student-teacher ratio-Secondary	35:1	35:1
4 Percentage of passes in examination-NGSA	30%	50%
5 Percentage of passes in examination-CSEC	30%	45%
6 Dropout rate in schools	4%	4%

**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 734 Education Delivery**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	2,340,861	2,866,027	2,866,027	2,899,873
<b>Total Appropriated Current Expenditure</b>	2,207,824	2,686,927	2,686,927	2,750,002
<b>610 Total Employment Costs</b>	1,753,394	2,090,792	2,090,792	2,102,377
611 Total Wages and Salaries	1,571,851	1,703,082	1,703,082	1,783,598
613 Overhead Expenses	181,543	387,710	387,710	318,779
<b>620 Total Other Charges</b>	454,430	596,135	596,135	647,625
<b>Total Appropriated Capital Expenditure</b>	133,037	179,100	179,100	149,871
<b>Programme Total</b>	2,340,861	2,866,027	2,866,027	2,899,873

  
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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:

	2017	Target 2018
1 Percentage of district and regional hospitals offering obstetric services	60%	80%
2 Percentage of children under 5 years old with malnutrition	<5%	<5%
3 Adolescent birth rate per 1000 women	<299	<299
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	N/A	70%

**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 735 Health Services**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	1,068,855	1,407,151	1,412,531	1,344,980
<b>Total Appropriated Current Expenditure</b>	970,436	1,302,983	1,302,983	1,270,480
<b>610 Total Employment Costs</b>	424,616	499,875	499,875	421,076
611 Total Wages and Salaries	373,471	447,435	447,435	351,026
613 Overhead Expenses	51,145	52,440	52,440	70,050
<b>620 Total Other Charges</b>	545,820	803,108	803,108	849,404
<b>Total Appropriated Capital Expenditure</b>	98,419	104,168	109,548	74,500
<b>Programme Total</b>	1,068,855	1,407,151	1,412,531	1,344,980



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Minister of Communities

**Regional Chairman**  
Ms. Genevieve Allen

**Regional Executive Officer**  
Ms. P. Lucas-Cummings

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**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.

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**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.



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## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<b>741 Regional Administration and Finance</b>	<b>74100 Regional Administration and Finance</b>	<b>7410000 Regional Administration and Finance</b>
	<b>74101 Main Office</b>	<b>7410101 Secretariat of the RDC</b>
		<b>7410102 Secretariat of the REO</b>
	<b>74102 Regional Administration</b>	<b>7410201 General Support Services/Central Registry</b>
		<b>7410202 Human Resources</b>
		<b>7410203 Local Government Office and Cooperatives</b>
		<b>7410204 Craft Development</b>
	<b>74103 Budgeting and Finance</b>	<b>7410301 Budgeting and Finance</b>
<b>742 Agriculture</b>	<b>74200 Agriculture</b>	<b>7420000 Agriculture</b>
	<b>74201 Drainage and Irrigation</b>	<b>7420101 Drainage and Irrigation Structures</b>
		<b>7420102 Canals and Access Dams</b>
<b>743 Public Infrastructure</b>	<b>74300 Public Works</b>	<b>7430000 Public Works</b>
	<b>74301 Buildings</b>	<b>7430101 Administration</b>
		<b>7430102 Agriculture</b>
	<b>74302 Roads and Bridges</b>	<b>7430201 Roads and Bridges</b>
	<b>74303 Mechanical Workshop</b>	<b>7430301 Mechanical Workshop</b>
	<b>74304 Electricity Distribution (Timehri)</b>	<b>7430401 Administration, Billing and Collection</b>
		<b>7430402 Electricity Distribution</b>
<b>744 Education Delivery</b>	<b>74400 Education Delivery</b>	<b>7440000 Education Delivery</b>
	<b>74401 Programme Administration</b>	<b>7440101 Administration</b>
		<b>7440102 Schools' Supervision</b>
	<b>74402 Nursery Level</b>	<b>7440201 Nursery Level</b>
	<b>74403 Primary Level</b>	<b>7440301 Primary Level</b>
	<b>74404 Secondary Level</b>	<b>7440401 Secondary Level</b>
	<b>74405 Practical Instruction Centres</b>	<b>7440501 Centre for Home Economics</b>

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
		7440502 Centre for Agriculture
<b>745 Health Services</b>		
	74500 Health Services	
		7450000 Health Services
	74501 Programme Administration	
		7450101 Administration
		7450102 Finance
	74502 Primary Health Care	
		7450201 Maternal/Child Health/Gen. Clinical Serv.
		7450202 Environmental Health Services
		7450203 Dental Health Services

## **CAPITAL PROJECTS**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
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
2404700	Land and Water Transport	Land and Water Transport
2404700	Land and Water Transport	Land and Water Transport
2404700	Land and Water Transport	Land and Water Transport
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 2016	Budget 2017	Revised 2017	Budget 2018
Total (Appropriation & Statutory) Expenditure	5,181,696	5,881,498	5,527,085	6,233,162
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	5,181,696	5,881,498	5,527,085	6,233,162
Total Appropriated Capital Expenditure	446,137	503,140	459,040	511,908
Total Appropriated Current Expenditure	4,735,559	5,378,358	5,068,045	5,721,254
Total Employment Costs	2,793,634	2,978,428	2,937,750	3,211,328
Total Other Charges	1,941,925	2,399,930	2,130,295	2,509,926
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

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## **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:**

- 1 Level of technical support given to RDCs, IPVCs and NDCs
- 2 Number of reports on local government matters disseminated
- 3 Number of skilled personnel recruited

**FINANCIAL INFORMATION:**
**Details of Current Expenditures by Programme**
**Programme - 741 Regional Admin. & Finance**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	186,158	220,443	214,431	211,280
<b>Total Appropriated Current Expenditure</b>	161,972	192,743	186,731	193,645
610 Total Employment Costs	73,586	83,250	83,221	80,244
611 Total Wages and Salaries	65,961	74,290	74,290	69,940
613 Overhead Expenses	7,625	8,960	8,931	10,304
620 Other Charges	88,386	109,493	103,510	113,401
<b>Total Appropriated Capital Expenditure</b>	24,186	27,700	27,700	17,635
<b>Programme Total</b>	186,158	220,443	214,431	211,280



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**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 infrastructure 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:

- 1 Number of work sites inspected
- 2 Number of trenches cleaned
- 3 Number of access dams prepared
- 4 Number of structures repaired and maintained

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 742 Agriculture				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	362,410	373,950	390,970	396,815
Total Appropriated Current Expenditure	316,810	329,850	346,870	351,015
610 Total Employment Costs	87,214	93,886	92,520	105,144
611 Total Wages and Salaries	82,166	87,380	86,006	95,938
613 Overhead Expenses	5,048	6,506	6,514	9,206
620 Total Other Charges	229,596	235,964	254,350	245,871
Total Appropriated Capital Expenditure	45,600	44,100	44,100	45,800
Programme Total	362,410	373,950	390,970	396,815

  
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Minister of Communities



## **PROGRAMME PERFORMANCE STATEMENTS**

### **Programme: 743 Public Infrastructure**

#### **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:**

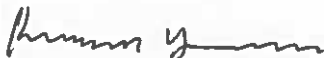
- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity 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:**

- 1 Number of communities accessing electricity
- 2 Number of communities accessing potable water
- 3 Number of roads, trails, bridges and buildings maintained

**FINANCIAL INFORMATION:**
**Details of Current Expenditures by Programme**
**Programme - 743 Public Infrastructure**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	188,102	210,968	211,773	228,595
<b>Total Appropriated Current Expenditure</b>	126,703	131,168	132,073	138,595
610 Total Employment Costs	22,587	28,351	28,379	24,595
611 Total Wages and Salaries	20,997	26,539	25,998	21,709
613 Overhead Expenses	1,590	1,812	2,381	2,886
620 Total Other Charges	104,116	102,817	103,694	114,000
<b>Total Appropriated Capital Expenditure</b>	61,400	79,800	79,700	90,000
<b>Programme Total</b>	188,102	210,968	211,773	228,595



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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:

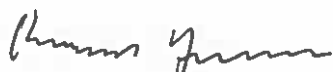
- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned 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:

	2017	Target 2018
1 Student-teacher ratio-Nursery	20:1	20:1
2 Student-teacher ratio-Primary	25:1	25:1
3 Student-teacher ratio-Secondary	35:1	35:1
4 Percentage of passes in examination-NGSA	40%	49%
5 Percentage of passes in examination-CSEC	31%	36%
6 Dropout rate in schools	1%	1%

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 744 Education Delivery				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,459,269	3,811,033	3,618,736	4,081,232
Total Appropriated Current Expenditure	3,198,034	3,547,790	3,385,493	3,821,824
610 Total Employment Costs	2,441,706	2,581,581	2,562,558	2,821,824
611 Total Wages and Salaries	2,163,147	2,291,322	2,287,880	2,510,769
613 Overhead Expenses	278,559	290,259	274,678	311,055
620 Total Other Charges	756,328	966,209	822,935	1,000,000
Total Appropriated Capital Expenditure	261,235	263,243	233,243	259,408
Programme Total	3,459,269	3,811,033	3,618,736	4,081,232



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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 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:

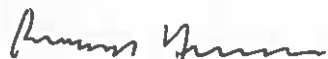
- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit diseases
- Medical transfer of critical patients is done in an efficient and timely manner

#### INDICATORS:

	2017	Target 2018
1 Percentage of district and regional hospitals offering obstetric services	60%	80%
2 Percentage of children under 5 years old with malnutrition	<5%	<5%
3 Adolescent birth rate per 1000 women	<299	<299
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	N/A	70%

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 745 Health Services				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	985,757	1,265,104	1,091,175	1,315,240
Total Appropriated Current Expenditure	932,041	1,176,807	1,016,878	1,216,175
610 Total Employment Costs	168,541	191,360	171,072	179,521
611 Total Wages and Salaries	150,823	170,661	150,109	157,471
613 Overhead Expenses	17,718	20,699	20,963	22,050
620 Total Other Charges	763,500	985,447	845,806	1,036,654
Total Appropriated Capital Expenditure	53,716	88,297	74,297	99,065
Programme Total	985,757	1,265,104	1,091,175	1,315,240



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## AGENCY 75 - REGION 5: MAHAICA/BERBICE

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**Regional Chairman**  
Mr. Vickchand Ramphal

**Regional Executive Officer**  
Mr. O. Morrison

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### **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.

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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>
<b>751 Regional Administration and Finance</b>	<b>75100 Regional Administration and Finance</b>	<b>7510000 Regional Administration and Finance</b>
	<b>75101 Main Office</b>	<b>7510101 Secretariat of the RDC</b>
		<b>7510102 Secretariat of the REO</b>
	<b>75102 Regional Administration</b>	<b>7510201 Human Resources/Registry</b>
		<b>7510202 Local Government/Co-operatives</b>
	<b>75103 Budgeting and Finance</b>	<b>7510301 Budgeting and Finance</b>
<b>752 Agriculture</b>	<b>75200 Agriculture</b>	<b>7520000 Agriculture</b>
	<b>75201 Drainage and Irrigation</b>	<b>7520101 Drainage and Irrigation</b>
<b>753 Public Infrastructure</b>	<b>75300 Public Works</b>	<b>7530000 Public Works</b>
	<b>75301 Buildings</b>	<b>7530101 Administration</b>
	<b>75302 Roads and Bridges</b>	<b>7530201 Roads and Bridges</b>
<b>754 Education Delivery</b>	<b>75400 Education Delivery</b>	<b>7540000 Education Delivery</b>
	<b>75401 Programme Administration</b>	<b>7540101 Administration</b>
	<b>75402 Nursery Level</b>	<b>7540201 Nursery Level</b>
	<b>75403 Primary Level</b>	<b>7540301 Primary Level</b>
	<b>75404 Secondary Level</b>	<b>7540401 Secondary Level</b>
	<b>75405 Practical Instructions</b>	<b>7540501 Centre for Home Economics</b>
		<b>7540502 Centre for Industrial Arts</b>
	<b>75406 Craft Development</b>	<b>7540601 Craft Development</b>
<b>755 Health Services</b>	<b>75500 Health Services</b>	<b>7550000 Health Services</b>
	<b>75501 Programme Administration</b>	<b>7550101 Administration</b>
	<b>75502 Fort Wellington District Hospital</b>	<b>7550201 Administration and Ancillary Services</b>
		<b>7550202 Medical and Nursing Services</b>



**Programme****SubProgramme****Activity**

75503 Mahaicony District Hospital

7550203 Dietary Services

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**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
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
1903800	Agricultural Development	Agricultural Development
2401900	Land and Water Transport	Land and Water Transport
2401900	Land and Water Transport	Land and Water Transport
2401900	Land and Water Transport	Land and Water Transport
2401900	Land and Water Transport	Land and Water Transport
2503800	Furniture and Equipment - Education	Furniture and Equipment - Education
2503900	Office Furniture and Equipment	Office Furniture and Equipment
2504000	Furniture and Equipment - Health	Furniture and Equipment - Health

**AGENCY FINANCIAL SUMMARY**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>2,554,889</b>	<b>3,006,943</b>	<b>2,945,685</b>	<b>3,264,863</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>2,554,889</b>	<b>3,006,943</b>	<b>2,945,685</b>	<b>3,264,863</b>
<b>Total Appropriated Capital Expenditure</b>	<b>388,131</b>	<b>395,725</b>	<b>386,729</b>	<b>415,000</b>
<b>Total Appropriated Current Expenditure</b>	<b>2,166,758</b>	<b>2,611,218</b>	<b>2,558,956</b>	<b>2,849,863</b>
<b>Total Employment Costs</b>	<b>1,287,959</b>	<b>1,434,318</b>	<b>1,427,376</b>	<b>1,477,393</b>
<b>Total Other Charges</b>	<b>878,799</b>	<b>1,176,900</b>	<b>1,131,580</b>	<b>1,372,470</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Current Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Capital Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **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:**

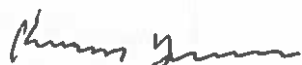
- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction 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:**

- 1 Level of technical support given to RDCs, IPVCs and NDCs
- 2 Number of reports on local government matters disseminated
- 3 Number of skilled personnel recruited

**FINANCIAL INFORMATION:**
**Details of Current Expenditures by Programme**
**Programme - 751 Regional Admin. & Finance**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	138,392	159,431	158,123	176,281
<b>Total Appropriated Current Expenditure</b>	121,622	145,931	144,752	174,081
<b>610 Total Employment Costs</b>	60,011	60,344	64,737	61,509
611 Total Wages and Salaries	53,398	52,018	55,977	52,058
613 Overhead Expenses	6,613	8,326	8,760	9,451
<b>620 Total Other Charges</b>	61,611	85,587	80,015	112,572
<b>Total Appropriated Capital Expenditure</b>	16,770	13,500	13,371	2,200
<b>Programme Total</b>	138,392	159,431	158,123	176,281



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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 infrastructure 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:

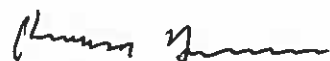
- Continuous upgrade, repair and maintenance of the region's drainage and irrigation system
- Reduced flooding and improved irrigation for increasing agricultural production
- Easy access from farm to market
- All works done to specification and all other infrastructure in good condition

#### INDICATORS:

- 1 Number of work sites inspected
- 2 Number of trenches cleaned
- 3 Number of access dams prepared
- 4 Number of structures repaired and maintained

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 752 Agriculture				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	195,271	276,143	275,898	271,993
Total Appropriated Current Expenditure	138,103	199,143	198,898	212,193
610 Total Employment Costs	4,472	5,891	5,805	5,627
611 Total Wages and Salaries	3,785	5,058	5,058	4,820
613 Overhead Expenses	687	833	747	807
620 Total Other Charges	133,631	193,252	193,093	206,566
Total Appropriated Capital Expenditure	57,168	77,000	77,000	59,800
Programme Total	195,271	276,143	275,898	271,993



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Minister of Communities

## **PROGRAMME PERFORMANCE STATEMENTS**

### **Programme: 753 Public Infrastructure**

#### **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:**

- 1 Number of communities accessing electricity
- 2 Number of communities accessing potable water
- 3 Number of roads, trails, bridges and buildings maintained

## 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:

	2017	Target 2018
1 Student-teacher ratio-Nursery	20:1	20:1
2 Student-teacher ratio-Primary	25:1	25:1
3 Student-teacher ratio-Secondary	35:1	35:1
4 Percentage of passes in examination-NGSA	84%	89%
5 Percentage of passes in examination-CSEC	20%	30%
6 Dropout rate in schools	3%	3%

**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 753 Public Infrastructure**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	248,764	266,113	266,528	329,827
<b>Total Appropriated Current Expenditure</b>	129,089	158,813	159,423	174,377
610 Total Employment Costs	37,989	46,803	47,856	37,063
611 Total Wages and Salaries	34,580	41,868	42,448	32,426
613 Overhead Expenses	3,410	4,935	5,408	4,637
620 Total Other Charges	91,100	112,010	111,567	137,314
<b>Total Appropriated Capital Expenditure</b>	119,675	107,300	107,105	155,450
<b>Programme Total</b>	248,764	266,113	266,528	329,827



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**FINANCIAL INFORMATION:**
**Details of Current Expenditures by Programme**
**Programme - 754 Education Delivery**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	1,401,318	1,576,415	1,532,936	1,745,276
<b>Total Appropriated Current Expenditure</b>	1,297,501	1,481,490	1,448,031	1,600,326
610 Total Employment Costs	963,574	1,062,243	1,053,430	1,094,011
611 Wages and Salaries	865,204	949,006	940,502	982,757
613 Overhead Expenses	98,371	113,237	112,928	111,254
620 Total Other Charges	333,927	419,247	394,601	506,315
<b>Total Appropriated Capital Expenditure</b>	103,817	94,925	84,905	144,950
<b>Programme Total</b>	1,401,318	1,576,415	1,532,936	1,745,276

  
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## 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:

	2017	Target 2018
1 Percentage of district and regional hospitals offering obstetric services	60%	80%
2 Percentage of children under 5 years old with malnutrition	<5%	<5%
3 Adolescent birth rate per 1000 women	<299	<299
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	N/A	70%

**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 755 Health Services**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	571,144	728,841	712,200	741,486
<b>Total Appropriated Current Expenditure</b>	480,443	625,841	607,852	688,886
610 Total Employment Costs	221,912	259,037	255,548	279,183
611 Wages and Salaries	196,639	228,725	225,458	244,532
613 Overhead Expenses	25,273	30,312	30,090	34,651
620 Total Other Charges	258,531	366,804	352,304	409,703
<b>Total Appropriated Capital Expenditure</b>	90,701	103,000	104,348	52,600
<b>Programme Total</b>	571,144	728,841	712,200	741,486

  
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**Minister of Communities**

**Regional Chairman**  
Mr. Permaul Armoogan

**Regional Executive Officer**  
Ms. K. Williams-Stephen

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**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.

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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.

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## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<b>761 Regional Administration and Finance</b>	76100 Regional Administration and Finance	7610000 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
<b>762 Agriculture</b>	76200 Agriculture	7620000 Agriculture
	76201 Programme Administration	7620101 Programme Administration
	76202 Drainage and Irrigation	7620201 Drainage and Irrigation Structures 7620202 Canals 7620203 Access Dams
<b>763 Public Infrastructure</b>	76300 Public Works	7630000 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
<b>764 Education Delivery</b>	76400 Education Delivery	7640000 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

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
	76405 Practical Instruction Centres	7640501 Centre for Home Economics 7640502 Centre for Industrial Arts 7640503 Special Needs
<b>765 Health Services</b>	76500 Health Services	7650000 Health Services
	76501 Programme Administration	7650101 Administration 7650102 Finance and Registry
	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**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
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 and Water Transport	Land and Water Transport
2402000	Land and Water Transport	Land and Water Transport
2402000	Land and Water Transport	Land and Water 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**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>5,701,534</b>	<b>6,100,230</b>	<b>5,912,866</b>	<b>6,462,560</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>5,701,534</b>	<b>6,100,230</b>	<b>5,912,866</b>	<b>6,462,560</b>
<b>Total Appropriated Capital Expenditure</b>	<b>478,643</b>	<b>513,000</b>	<b>493,000</b>	<b>544,200</b>
<b>Total Appropriated Current Expenditure</b>	<b>5,222,890</b>	<b>5,587,230</b>	<b>5,419,866</b>	<b>5,918,360</b>
<b>Total Employment Costs</b>	<b>2,808,928</b>	<b>2,906,395</b>	<b>2,906,335</b>	<b>3,136,423</b>
<b>Total Other Charges</b>	<b>2,413,963</b>	<b>2,680,835</b>	<b>2,513,531</b>	<b>2,781,937</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Current Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Capital Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## **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:**

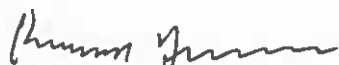
- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction 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:**

- 1 Level of technical support given to RDCs, IPVCs and NDCs
- 2 Number of reports on local government matters disseminated
- 3 Number of skilled personnel recruited

**FINANCIAL INFORMATION:**
**Details of Current Expenditures by Programme**
**Programme - 761 Regional Admin. & Finance**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	156,994	169,701	169,518	160,421
<b>Total Appropriated Current Expenditure</b>	143,928	158,501	158,318	146,841
610 Total Employment Costs	69,027	77,705	77,705	63,659
611 Total Wages and Salaries	63,402	69,893	69,735	52,649
613 Overhead Expenses	5,625	7,812	7,970	11,010
620 Other Charges	74,902	80,796	80,613	83,182
<b>Total Appropriated Capital Expenditure</b>	13,065	11,200	11,200	13,580
<b>Programme Total</b>	156,994	169,701	169,518	160,421



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**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 infrastructure 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:

- 1 Number of work sites inspected
- 2 Number of trenches cleaned
- 3 Number of access dams prepared
- 4 Number of structures repaired and maintained

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 762 Agriculture				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	709,972	823,114	707,630	841,285
Total Appropriated Current Expenditure	606,107	716,114	600,630	724,076
610 Total Employment Costs	80,613	102,400	87,400	80,305
611 Total Wages and Salaries	76,062	79,069	79,069	66,635
613 Overhead Expenses	4,551	23,331	8,331	13,670
620 Total Other Charges	525,494	613,714	513,230	643,771
Total Appropriated Capital Expenditure	103,865	107,000	107,000	117,209
Programme Total	709,972	823,114	707,630	841,285

  
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Minister of Communities

## **PROGRAMME PERFORMANCE STATEMENTS**

### **Programme: 763 Public Infrastructure**

#### **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:**

- 1 Number of communities accessing electricity
- 2 Number of communities accessing potable water
- 3 Number of roads, trails, bridges and buildings maintained

**FINANCIAL INFORMATION:**
**Details of Current Expenditures by Programme**

<b>Programme - 763 Public Infrastructure</b>				
	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	351,034	414,709	413,467	403,406
<b>Total Appropriated Current Expenditure</b>	192,565	264,709	263,467	262,006
610 Total Employment Costs	37,750	61,195	61,195	40,982
611 Total Wages and Salaries	34,855	50,224	50,224	33,049
613 Overhead Expenses	2,895	10,971	10,971	7,933
620 Total Other Charges	154,816	203,514	202,272	221,024
<b>Total Appropriated Capital Expenditure</b>	158,468	150,000	150,000	141,400
<b>Programme Total</b>	351,034	414,709	413,467	403,406

  
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**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:	2017	Target 2018
1 Student-teacher ratio-Nursery	20:1	20:1
2 Student-teacher ratio-Primary	25:1	25:1
3 Student-teacher ratio-Secondary	35:1	35:1
4 Percentage of passes in examination-NGSA	44%	50%
5 Percentage of passes in examination-CSEC	67%	70%
6 Dropout rate in schools	3%	3%

**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 764 Education Delivery**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	2,796,446	2,882,833	2,870,411	3,238,769
<b>Total Appropriated Current Expenditure</b>	2,708,867	2,786,033	2,773,611	3,129,258
610 Total Employment Costs	2,035,394	2,062,620	2,077,560	2,391,585
611 Total Wages and Salaries	1,835,198	1,883,555	1,848,533	2,026,598
613 Overhead Expenses	200,196	179,065	229,027	364,987
620 Total Other Charges	673,473	723,413	696,051	737,673
<b>Total Appropriated Capital Expenditure</b>	87,579	96,800	96,800	109,511
<b>Programme Total</b>	2,796,446	2,882,833	2,870,411	3,238,769



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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:

	2017	Target 2018
1 Percentage of district and regional hospitals offering obstetric services	60%	80%
2 Percentage of children under 5 years old with malnutrition	<5%	<5%
3 Adolescent birth rate per 1000 women	<299	<299
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	N/A	70%



**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 765 Health Services**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	1,687,089	1,809,873	1,751,840	1,818,679
<b>Total Appropriated Current Expenditure</b>	1,571,423	1,661,873	1,623,840	1,656,179
610 Total Employment Costs	586,144	602,475	602,475	559,892
611 Total Wages and Salaries	514,054	525,160	525,160	461,545
613 Overhead Expenses	72,091	77,315	77,315	98,347
620 Total Other Charges	985,278	1,059,398	1,021,365	1,096,287
<b>Total Appropriated Capital Expenditure</b>	115,667	148,000	128,000	162,500
<b>Programme Total</b>	1,687,089	1,809,873	1,751,840	1,818,679



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Minister of Communities

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**Regional Chairman**  
Mr. Gordon Bradford

**Regional Executive Officer**  
Mr. R. Edinboro

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**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.

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**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.

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## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<b>771 Regional Administration and Finance</b>		
	77100 Regional Administration and Finance	7710000 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
	77103 Budgeting and Finance	7710301 Budgeting and Finance
<b>772 Public Infrastructure</b>		
	77200 Public Works	7720000 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
<b>773 Education Delivery</b>		
	77300 Education Delivery	7730000 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
<b>774 Health Services</b>		
	77400 Health Services	7740000 Health Services
	77401 Programme Administration	7740101 Administration
	77402 Bartica District Hospital	7740201 Ancillary Services 7740202 Medical Support Services 7740203 Dietary Services

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
		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
	77405 Primary Health Care	
		7740501 Maternal /Child Health/Gen. Clin/Out-Patient Serv.
		7740502 Environmental Health
		7740503 Dental Health Services

## **CAPITAL PROJECTS**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
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 Defence
2402100	Land and Water Transport	Land and Water Transport
2402100	Land and Water Transport	Land and Water Transport
2402100	Land and Water Transport	Land and Water Transport
2402100	Land and Water Transport	Land and Water Transport
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
2507600	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
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
2800600	Water Supply	Water Supply
2801300	Other Equipment	Other Equipment
2801300	Other Equipment	Other Equipment

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>2,061,206</b>	<b>2,343,013</b>	<b>2,297,766</b>	<b>2,543,569</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>2,061,206</b>	<b>2,343,013</b>	<b>2,297,766</b>	<b>2,543,569</b>
Total Appropriated Capital Expenditure	208,721	228,846	210,346	255,232
Total Appropriated Current Expenditure	1,852,486	2,114,167	2,087,420	2,288,337
Total Employment Costs	781,916	873,303	870,410	914,969
Total Other Charges	1,070,570	1,240,864	1,217,011	1,373,368
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

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## **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:**

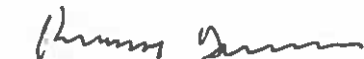
- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction 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:**

- 1 Level of technical support given to RDCs, IPVCs and NDCs
- 2 Number of reports on local government matters disseminated
- 3 Number of skilled personnel recruited

**FINANCIAL INFORMATION:**
**Details of Current Expenditures by Programme**
**Programme - 771 Regional Admin. & Finance**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	192,695	235,106	231,056	284,494
<b>Total Appropriated Current Expenditure</b>	182,439	233,356	229,306	267,750
610 Total Employment Costs	51,329	57,527	54,635	57,750
611 Total Wages and Salaries	47,289	53,767	48,709	50,657
613 Overhead Expenses	4,040	3,760	5,926	7,093
620 Total Other Charges	131,109	175,829	174,672	210,000
<b>Total Appropriated Capital Expenditure</b>	10,257	1,750	1,750	16,744
<b>Programme Total</b>	192,695	235,106	231,056	284,494



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**Minister of Communities**

## **PROGRAMME PERFORMANCE STATEMENTS**

### **Programme: 772 Public Infrastructure**

#### **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:**

- 1 Number of communities accessing electricity
- 2 Number of communities accessing potable water
- 3 Number of roads, trails, bridges and buildings maintained

**FINANCIAL INFORMATION:**
**Details of Current Expenditures by Programme**
**Programme - 772 Public Infrastructure**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	196,850	189,281	188,351	222,334
<b>Total Appropriated Current Expenditure</b>	145,526	158,281	157,351	168,334
610 Total Employment Costs	10,285	11,930	11,930	5,483
611 Total Wages and Salaries	9,975	11,438	11,291	4,862
613 Overhead Expenses	310	492	639	621
620 Total Other Charges	135,241	146,351	145,421	162,851
<b>Total Appropriated Capital Expenditure</b>	51,323	31,000	31,000	54,000
<b>Programme Total</b>	196,850	189,281	188,351	222,334



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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:	2017	Target 2018
1 Student-teacher ratio-Nursery	20:1	20:1
2 Student-teacher ratio-Primary	25:1	25:1
3 Student-teacher ratio-Secondary	35:1	35:1
4 Percentage of passes in examination-NGSA	65%	70%
5 Percentage of passes in examination-CSEC	65%	70%
6 Dropout rate in schools	2%	2%

**FINANCIAL INFORMATION:**
**Details of Current Expenditures by Programme**
**Programme - 773 Education Delivery**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	1,121,087	1,311,728	1,282,661	1,415,682
<b>Total Appropriated Current Expenditure</b>	1,051,522	1,197,068	1,178,001	1,294,982
610 Total Employment Costs	518,677	579,015	579,015	625,865
611 Total Wages and Salaries	422,114	478,395	477,588	516,998
613 Overhead Expenses	96,563	100,620	101,427	108,867
620 Total Other Charges	532,845	618,053	598,986	669,117
<b>Total Appropriated Capital Expenditure</b>	69,565	114,660	104,660	120,700
<b>Programme Total</b>	1,121,087	1,311,728	1,282,661	1,415,682



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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:

	2017	Target 2018
1 Percentage of district and regional hospitals offering obstetric services	60%	80%
2 Percentage of children under 5 years old with malnutrition	<5%	<5%
3 Adolescent birth rate per 1000 women	<299	<299
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	N/A	70%

**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 774 Health Services**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	550,574	606,898	595,698	621,059
<b>Total Appropriated Current Expenditure</b>	472,998	525,462	522,762	557,271
610 Total Employment Costs	201,625	224,831	224,830	225,871
611 Total Wages and Salaries	175,730	195,009	193,177	185,163
613 Overhead Expenses	25,895	29,822	31,653	40,708
620 Total Other Charges	271,374	300,631	297,932	331,400
<b>Total Appropriated Capital Expenditure</b>	77,575	81,436	72,936	63,788
<b>Programme Total</b>	550,574	606,898	595,698	621,059



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**Minister of Communities**



**Regional Chairman**  
Mr. Bonaventure Fredericks

**Regional Executive Officer**  
Mr. G. Gounga

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**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.

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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.

**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>
<b>781 Regional Administration and Finance</b>		
	78100 Regional Administration and Finance	7810000 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
<b>782 Public Infrastructure</b>		
	78200 Public Works	7820000 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
<b>783 Education Delivery</b>		
	78300 Education Delivery	7830000 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
<b>784 Health Services</b>		
	78400 Health Services	7840000 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
<b>785 Agriculture</b>		
	78500 Agriculture	

**Programme****SubProgramme****Activity**

7850000 Agriculture

78501 Drainage and Irrigation

7850101 Drainage and Irrigation

**CAPITAL PROJECTS**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
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
1209100	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
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
2402200	Land and Water Transport	Land and Water Transport
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**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>1,388,284</b>	<b>1,637,309</b>	<b>1,587,170</b>	<b>1,800,841</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>1,388,284</b>	<b>1,637,309</b>	<b>1,587,170</b>	<b>1,800,841</b>
Total Appropriated Capital Expenditure	220,573	206,100	204,446	226,265
Total Appropriated Current Expenditure	1,167,711	1,431,209	1,382,724	1,574,576
Total Employment Costs	324,235	342,129	340,592	390,643
Total Other Charges	843,477	1,089,080	1,042,131	1,183,933
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

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## **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:**

- 1 Level of technical support given to RDCs, IPVCs and NDCs
- 2 Number of reports on local government matters disseminated
- 3 Number of skilled personnel recruited

**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 781 Regional Admin & Finance**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	129,247	142,788	133,977	136,873
<b>Total Appropriated Current Expenditure</b>	108,307	132,288	123,477	134,773
610 Total Employment Costs	30,159	39,662	37,319	40,358
611 Total Wages and Salaries	28,541	37,655	35,104	37,408
613 Overhead Expenses	1,618	2,007	2,215	2,950
620 Total Other Charges	78,148	92,626	86,158	94,415
<b>Total Appropriated Capital Expenditure</b>	20,940	10,500	10,500	2,100
<b>Programme Total</b>	129,247	142,788	133,977	136,873



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Minister of Communities

## **PROGRAMME PERFORMANCE STATEMENTS**

### **Programme: 782 Public Infrastructure**

#### **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:**

- 1 Number of communities accessing electricity
- 2 Number of communities accessing potable water
- 3 Number of roads, trails, bridges and buildings maintained

**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 782 Public Infrastructure**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	202,894	219,955	228,411	288,092
<b>Total Appropriated Current Expenditure</b>	149,574	187,672	181,281	177,627
610 Total Employment Costs	19,163	25,977	25,977	28,417
611 Total Wages and Salaries	18,070	24,294	23,799	25,513
613 Overhead Expenses	1,093	1,683	2,178	2,904
620 Total Other Charges	130,411	161,695	155,304	149,210
<b>Total Appropriated Capital Expenditure</b>	53,320	32,283	47,129	110,465
<b>Programme Total</b>	202,894	219,955	228,411	288,092



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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:	Target	
	2017	2018
1 Student-teacher ratio-Nursery	20:1	20:1
2 Student-teacher ratio-Primary	25:1	25:1
3 Student-teacher ratio-Secondary	35:1	35:1
4 Percentage of passes in examination-NGSA	55%	65%
5 Percentage of passes in examination-CSEC	50%	55%
6 Dropout rate in schools	2%	2%

**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 783 Education Delivery**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	745,715	846,769	822,909	981,849
<b>Total Appropriated Current Expenditure</b>	675,105	781,104	762,744	923,549
610 Total Employment Costs	184,557	176,159	180,009	221,511
611 Total Wages and Salaries	144,722	143,605	145,430	172,976
613 Overhead Expenses	39,835	32,554	34,579	48,535
620 Total Other Charges	490,547	604,945	582,735	702,038
<b>Total Appropriated Capital Expenditure</b>	70,610	65,665	60,165	58,300
<b>Programme Total</b>	745,715	846,769	822,909	981,849


**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:

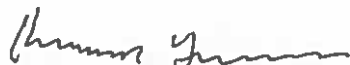
- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit diseases
- Medical transfer of critical patients is done in an efficient and timely manner

#### INDICATORS:

	2017	Target 2018
1 Percentage of district and regional hospitals offering obstetric services	60%	80%
2 Percentage of children under 5 years old with malnutrition	<5%	<5%
3 Adolescent birth rate per 1000 women	<299	<299
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	N/A	70%

**FINANCIAL INFORMATION:**
**Details of Current Expenditures by Programme**
**Programme - 784 Health Services**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	277,108	402,796	377,942	370,676
<b>Total Appropriated Current Expenditure</b>	218,341	308,744	294,890	316,276
610 Total Employment Costs	90,355	100,331	97,287	100,357
611 Total Wages and Salaries	77,233	82,903	79,696	80,764
613 Overhead Expenses	13,122	17,428	17,591	19,593
620 Total Other Charges	127,986	208,413	197,603	215,919
<b>Total Appropriated Capital Expenditure</b>	58,766	94,052	83,052	54,400
<b>Programme Total</b>	277,108	402,796	377,942	370,676



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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:**

- 1 Number of farmers trained
- 2 Production level of rice
- 3 Production level of cassava
- 4 Production level of poultry
- 5 Production level for cattle
- 6 Number of farmers reached through visits to each sub-district by extension officers
- 7 Number of training sessions offered
- 8 Volume of value-added products produced

**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 785 Agriculture**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	33,321	25,001	23,932	23,351
<b>Total Appropriated Current Expenditure</b>	16,385	21,401	20,332	22,351
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	16,385	21,401	20,332	22,351
<b>Total Appropriated Capital Expenditure</b>	16,936	3,600	3,600	1,000
<b>Programme Total</b>	33,321	25,001	23,932	23,351



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**Minister of Communities**

**Regional Chairman**  
Mr. Bryan Allicock

**Regional Executive Officer**  
Mr. K. Ward

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**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.

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The Region addresses its mission through five programme areas which are stated below.

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**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>
<b>791 Regional Administration and Finance</b>		
	79100 Regional Administration and Finance	7910000 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
<b>792 Agriculture</b>		
	79200 Agriculture	7920000 Agriculture
	79201 Extension Services	7920101 Extension Services
<b>793 Public Infrastructure</b>		
	79300 Public Works	7930000 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
<b>794 Education Delivery</b>		
	79400 Education Delivery	7940000 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
<b>795 Health Services</b>		
	79500 Health Services	7950000 Health Services
	79501 Programme Administration	7950101 Administration
	79502 Lethem District Hospital	



**Programme****SubProgramme****Activity**

79503 Aishalton District Hospital

7950201 Administration &amp; Ancillary Svs

7950202 Medical &amp; Nursing Services

7950301 Administration &amp; Ancillary Svs

7950302 Medical &amp; Nursing Services

7950403 Malaria

79504 Primary Health Care

7950401 Maternal/Child Health/Gen.Clinic/Out-Patient

7950402 Environmental Health Services

**CAPITAL PROJECTS**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
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 and Water Transport	Land and Water Transport
2402300	Land and Water Transport	Land and Water Transport
2402300	Land and Water Transport	Land and Water Transport
2402300	Land and Water Transport	Land and Water 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 2016	Budget 2017	Revised 2017	Budget 2018
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>1,886,641</b>	<b>2,103,130</b>	<b>2,055,712</b>	<b>2,372,305</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>1,886,641</b>	<b>2,103,130</b>	<b>2,055,712</b>	<b>2,372,305</b>
Total Appropriated Capital Expenditure	367,325	387,870	376,219	447,274
Total Appropriated Current Expenditure	1,519,316	1,715,260	1,679,492	1,925,031
Total Employment Costs	788,000	810,124	806,365	916,947
Total Other Charges	731,316	905,136	873,128	1,008,084
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Current Revenue	0	0	0	0
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:**

- 1 Level of technical support given to RDCs, IPVCs and NDCs
- 2 Number of reports on local government matters disseminated
- 3 Number of skilled personnel recruited

**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 791 Regional Admin. & Finance**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	156,165	203,804	202,973	234,267
<b>Total Appropriated Current Expenditure</b>	142,239	162,404	161,573	186,252
610 Total Employment Costs	50,628	52,880	53,627	63,818
611 Total Wages and Salaries	47,327	49,814	49,271	57,278
613 Overhead Expenses	3,301	3,066	4,356	6,540
620 Total Other Charges	91,611	109,524	107,946	122,434
<b>Total Appropriated Capital Expenditure</b>	13,926	41,400	41,400	48,015
<b>Programme Total</b>	156,165	203,804	202,973	234,267



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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:

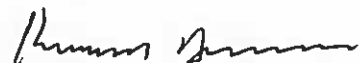
- 1 Production level of rice and beans
- 2 Production level of beef and poultry
- 3 Number of acres of rice and beans under cultivation
- 4 Quantity of beef supplied to Regions outside of Region 9 particularly coastal regions
- 5 Number of visits to each sub-district by extension officer

#### FINANCIAL INFORMATION:

##### Details of Current Expenditures by Programme

##### Programme - 792 Agriculture

	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	68,448	63,060	58,442	83,870
Total Appropriated Current Expenditure	34,835	42,060	37,442	40,520
610 Total Employment Costs	12,992	18,502	14,622	14,091
611 Total Wages and Salaries	11,678	17,369	12,894	12,133
613 Overhead Expenses	1,314	1,133	1,728	1,958
620 Total Other Charges	21,843	23,558	22,819	26,429
Total Appropriated Capital Expenditure	33,612	21,000	21,000	43,350
Programme Total	68,448	63,060	58,442	83,870



Minister of Communities

## **PROGRAMME PERFORMANCE STATEMENTS**

### **Programme: 793 Public Infrastructure**

#### **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:**

- 1 Number of communities accessing electricity
- 2 Number of communities accessing potable water
- 3 Number of roads, trails, bridges and buildings maintained

**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 793 Public Infrastructure**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	289,862	317,935	315,104	329,487
<b>Total Appropriated Current Expenditure</b>	150,594	172,835	170,004	189,779
610 Total Employment Costs	13,609	16,636	15,961	13,775
611 Total Wages and Salaries	12,685	15,649	14,458	11,839
613 Overhead Expenses	924	987	1,503	1,936
620 Total Other Charges	136,985	156,199	154,042	176,004
<b>Total Appropriated Capital Expenditure</b>	139,269	145,100	145,100	139,708
<b>Programme Total</b>	289,862	317,935	315,104	329,487



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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:

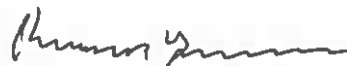
- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned 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:	2017	Target 2018
1 Student-teacher ratio-Nursery	20:1	20:1
2 Student-teacher ratio-Primary	25:1	25:1
3 Student-teacher ratio-Secondary	35:1	35:1
4 Percentage of passes in examination-NGSA	55%	55%
5 Percentage of passes in examination-CSEC	63%	63%
6 Dropout rate in schools	3%	3%



**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 794 Education Delivery**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	968,464	1,031,296	1,001,912	1,160,986
<b>Total Appropriated Current Expenditure</b>	858,424	925,426	906,057	1,049,437
610 Total Employment Costs	565,629	571,292	571,340	651,575
611 Total Wages and Salaries	452,903	463,831	465,474	499,261
613 Overhead Expenses	112,726	107,461	105,866	152,314
620 Total Other Charges	292,795	354,134	334,717	397,862
<b>Total Appropriated Capital Expenditure</b>	110,040	105,870	95,855	111,549
<b>Programme Total</b>	968,464	1,031,296	1,001,912	1,160,986



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**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:

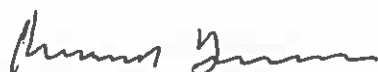
- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit diseases
- Medical transfer of critical patients is done in an efficient and timely manner

#### INDICATORS:

	2017	Target 2018
1 Percentage of district and regional hospitals offering obstetric services	60%	80%
2 Percentage of children under 5 years old with malnutrition	<5%	<5%
3 Adolescent birth rate per 1000 women	<299	<299
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	N/A	70%

**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 795 Health Services**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	403,702	487,035	477,281	563,695
<b>Total Appropriated Current Expenditure</b>	333,224	412,535	404,417	459,043
610 Total Employment Costs	145,142	150,814	150,814	173,688
611 Wages and Salaries	121,525	124,796	126,191	144,280
613 Overhead Expenses	23,617	26,018	24,623	29,408
620 Total Other Charges	188,081	261,721	253,603	285,355
<b>Total Appropriated Capital Expenditure</b>	70,478	74,500	72,864	104,652
<b>Programme Total</b>	403,702	487,035	477,281	563,695



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Minister of Communities

**Regional Chairman**

Mr. Renis Morian

**Regional Executive Officer**

Mrs. M. Stephen (ag)

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**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.

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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.

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## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<b>801 Regional Administration and Finance</b>	80100 Regional Administration and Finance	8010000 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
<b>802 Public Infrastructure</b>	80200 Public Works	8020000 Public Works
	80201 Buildings	8020101 Administration 8020102 Agriculture
	80202 Roads and Bridges	8020201 Roads and Bridges
	80203 Vehicle Equipment & Maintenance	8020301 Vehicle Equipment Maintenance
<b>803 Education Delivery</b>	80300 Education Delivery	8030000 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
<b>804 Health Services</b>	80400 Health Services	8040000 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

**CAPITAL PROJECTS**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
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	Land and Water Transport
2404800	Land and Water Transport	Land and Water 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

**AGENCY FINANCIAL SUMMARY**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>2,913,065</b>	<b>3,138,076</b>	<b>3,058,582</b>	<b>3,418,578</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>2,913,065</b>	<b>3,138,076</b>	<b>3,058,582</b>	<b>3,418,578</b>
Total Appropriated Capital Expenditure	342,426	406,950	329,613	460,800
Total Appropriated Current Expenditure	2,570,639	2,731,126	2,728,969	2,957,778
Total Employment Costs	1,461,200	1,488,723	1,486,166	1,655,336
Total Other Charges	1,109,439	1,242,403	1,242,803	1,302,442
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Current Revenue	0	0	0	0
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:**

- 1 Level of technical support given to RDCs, IPVCs and NDCs
- 2 Number of reports on local government matters disseminated
- 3 Number of skilled personnel recruited



**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 801 Regional Admin. & Finance				
	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	214,105	270,768	230,768	301,967
Total Appropriated Current Expenditure	186,680	212,268	212,268	205,867
610 Total Employment Costs	75,731	85,706	85,706	75,569
611 Total Wages and Salaries	66,491	67,454	67,454	63,446
613 Overhead Expenses	9,240	18,252	18,252	12,123
620 Total Other Charges	110,949	126,562	126,562	130,298
Total Appropriated Capital Expenditure	27,425	58,500	18,500	96,100
Programme Total	214,105	270,768	230,768	301,967



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Minister of Communities

## **PROGRAMME PERFORMANCE STATEMENTS**

### **Programme: 802 Public Infrastructure**

#### **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:**

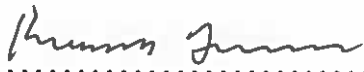
- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity 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:**

- 1 Number of communities accessing electricity
- 2 Number of communities accessing potable water
- 3 Number of roads, trails, bridges and buildings maintained

**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 802 Public Infrastructure**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	356,570	368,272	364,882	322,550
<b>Total Appropriated Current Expenditure</b>	156,982	198,302	198,302	218,250
610 Total Employment Costs	11,284	13,304	13,304	17,703
611 Total Wages and Salaries	9,973	11,618	11,618	13,906
613 Overhead Expenses	1,311	1,686	1,686	3,797
620 Total Other Charges	145,697	184,998	184,998	200,547
<b>Total Appropriated Capital Expenditure</b>	199,588	169,970	166,580	104,300
<b>Programme Total</b>	356,570	368,272	364,882	322,550

  
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**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:	2017	Target 2018
1 Student-teacher ratio-Nursery	20:1	20:1
2 Student-teacher ratio-Primary	25:1	25:1
3 Student-teacher ratio-Secondary	35:1	35:1
4 Percentage of passes in examination-NGSA	44%	50%
5 Percentage of passes in examination-CSEC	67%	70%
6 Dropout rate in schools	3%	3%

**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 803 Education Delivery**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	1,762,346	1,858,772	1,826,615	2,131,031
<b>Total Appropriated Current Expenditure</b>	1,712,040	1,761,439	1,759,282	1,969,031
610 Total Employment Costs	1,171,984	1,166,716	1,164,159	1,352,194
611 Total Wages and Salaries	1,012,497	1,006,616	1,004,474	1,148,108
613 Overhead Expenses	159,486	160,100	159,685	204,086
620 Total Other Charges	540,056	594,723	595,123	616,837
<b>Total Appropriated Capital Expenditure</b>	50,306	97,333	67,333	162,000
<b>Programme Total</b>	1,762,346	1,858,772	1,826,615	2,131,031

  
 .....  
**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:

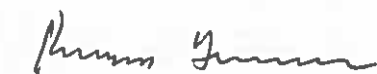
- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit Diseases
- Medical transfer of critical patients is done in an efficient and timely manner

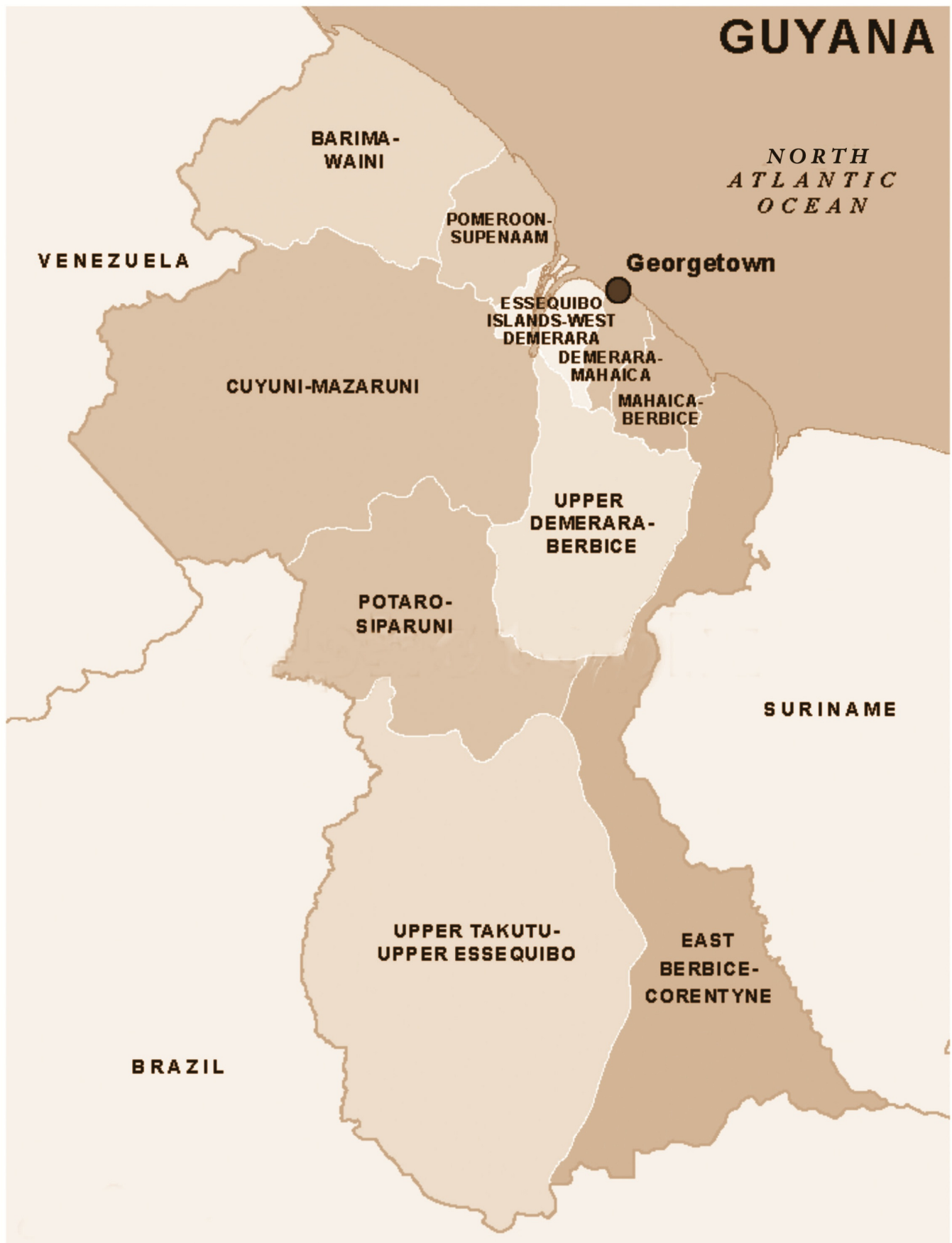
#### INDICATORS:

	2017	Target 2018
1 Percentage of district and regional hospitals offering obstetric services	0.6	0.8
2 Percentage of children under 5 years old with malnutrition	<5%	<5%
3 Adolescent birth rate per 1000 women	<299	<299
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	N/A	0.7

**FINANCIAL INFORMATION:**
**Details of Current Expenditures by Programme**
**Programme - 804 Health Services**

	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Revised 2017</b>	<b>Budget 2018</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	580,045	640,264	636,317	663,030
<b>Total Appropriated Current Expenditure</b>	514,938	559,117	559,117	564,630
610 Total Employment Costs	202,202	222,997	222,997	209,870
611 Total Wages and Salaries	170,794	182,266	182,266	175,115
613 Overhead Expenses	31,407	40,731	40,731	34,755
620 Total Other Charges	312,736	336,120	336,120	354,760
<b>Total Appropriated Capital Expenditure</b>	65,107	81,147	77,200	98,400
<b>Programme Total</b>	580,045	640,264	636,317	663,030


**Minister of Communities**





**Presented to the National Assembly on 27th November, 2017  
by the Honourable Winston Jordan M.P., Minister of Finance.**

**Produced and compiled by the Ministry of Finance**

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