



COOPERATIVE REPUBLIC OF GUYANA

ESTIMATES

OF THE PUBLIC SECTOR

**CURRENT AND CAPITAL
REVENUE AND EXPENDITURE**

for the year

2019

as presented to

THE NATIONAL ASSEMBLY



VOLUME 2

2

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PUBLIC SECTOR 2019 ESTIMATES
VOLUME 2



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ESTIMATES

OF THE PUBLIC SECTOR

**CURRENT AND CAPITAL
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For the year

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THE NATIONAL ASSEMBLY

VOLUME 2



Medium Term Macroeconomic Framework

Revenue & Expenditure

&

Programme Performance Statements



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Medium Term Central Government

Revenue & Expenditure

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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
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 2017	BUDGET 2018	REVISED 2018	BUDGET 2019	INDICATIVE 2020	INDICATIVE 2021	INDICATIVE 2022
1.0 GRAND TOTAL	195,060,313	201,859,924	216,871,837	238,322,677	259,467,357	288,707,830	306,236,892
2.0 Tax Revenue and Duties	171,536,979	181,800,304	199,923,194	224,102,715	244,203,598	273,288,350	290,666,166
2.1 Income Tax	68,088,308	72,001,417	78,349,061	89,155,421	96,619,010	108,213,292	115,138,942
2.1.1 Companies	41,183,097	43,408,375	45,571,359	52,331,433	56,712,326	63,517,805	67,582,944
2.1.2 Personal	21,669,321	22,923,837	25,858,960	29,210,325	31,655,649	35,454,327	37,723,404
2.1.3 Self - Employed	4,895,176	5,313,957	6,369,510	7,131,542	7,728,555	8,655,981	9,209,964
2.1.5 Other	340,714	355,248	549,232	482,121	522,481	585,179	622,631
2.2 Taxes on Property	3,617,764	3,750,364	4,465,993	4,553,184	5,994,451	6,586,673	6,940,867
2.2.1 Property Tax	3,578,805	3,709,744	4,418,658	4,502,029	5,939,014	6,524,583	6,874,804
2.2.2 Estate Duty	38,960	40,620	47,335	51,155	55,437	62,090	66,064
2.3 Taxes on Production and Consumption	304,756	0	120,195	126,994	137,625	154,140	164,005
2.3.1 Consumption	304,756	0	120,195	126,994	137,625	154,140	164,005
2.4 Value-Added Tax	42,422,904	43,044,425	48,494,729	54,333,473	58,881,965	65,947,801	70,168,460
2.4.1 Imports	23,260,841	21,637,481	25,487,946	28,803,794	31,215,085	34,960,896	37,198,393
2.4.2 Domestic Supplies	19,162,063	21,406,944	23,006,783	25,529,679	27,666,880	30,986,905	32,970,067
2.5 Excise Tax	33,458,566	38,404,684	40,476,654	45,204,479	48,988,743	54,867,392	58,378,906
2.5.1 Imports	29,110,809	33,803,878	35,982,285	40,409,367	43,792,211	49,047,277	52,186,303
2.5.2 Domestic Supplies	4,347,757	4,600,806	4,494,369	4,795,112	5,196,532	5,820,116	6,192,603
2.6 Miscellaneous	132,958	120,764	154,488	131,096	142,070	159,118	169,301
2.6.1 Value-Added Tax	132,958	120,764	154,488	131,096	142,070	159,118	169,301
2.7 Taxes on International and Trade Transactions	18,496,785	19,291,112	22,196,338	24,479,050	26,528,298	29,711,694	31,613,242
2.7.1 Import Duties	16,272,912	17,005,034	19,611,534	21,771,266	23,593,834	26,425,094	28,116,300
2.7.2 Export Duties	22,646	24,740	30,996	37,423	40,556	45,423	48,330
2.7.3 Travel tax	2,201,227	2,261,338	2,553,808	2,670,361	2,893,909	3,241,178	3,448,613
2.8 Other	5,014,937	5,187,538	5,665,736	6,119,018	6,911,436	7,648,241	8,092,442
2.8.3 Other Taxes and Duties	2,195,468	2,167,217	2,502,546	2,746,532	2,939,424	3,235,351	3,414,876
2.8.4 Licenses - Vehicles	1,038,638	1,148,175	1,101,562	1,166,516	1,264,170	1,415,871	1,506,486
2.8.5 Licenses - Other	77,435	100,470	80,868	83,755	407,967	421,158	430,365
2.8.6 Environmental Tax/Levy	1,703,396	1,771,676	1,980,760	2,122,216	2,299,876	2,575,861	2,740,715
3.0 Other Current Revenue	23,523,334	20,059,620	16,948,643	14,219,962	15,263,758	15,419,479	15,570,726
3.1 Rents, Royalties, etc	3,879,411	4,632,828	4,034,304	4,604,147	4,885,013	4,885,808	4,886,762
3.2 Interest	1,001,934	1,002,049	1,000,552	1,155,252	1,155,727	1,155,788	1,155,842
3.3 Dividends from Public Corporations	1,200,000	1,200,000	1,200,000	900,000	1,000,000	1,000,000	1,000,000
3.4 Special Trans from Statutory & Non Stat. Bodies	9,300,294	6,300,000	3,400,000	2,300,000	2,500,000	2,500,000	2,500,000
3.5 Bank of Guyana Profits	3,751,154	3,700,000	3,332,282	2,100,000	2,300,000	2,400,000	2,500,000
3.7 Fees, Fines, etc	1,368,460	1,507,502	1,317,297	1,449,590	1,799,767	1,849,717	1,885,203
3.9 Miscellaneous	3,022,082	1,717,241	2,664,208	1,710,973	1,623,251	1,628,166	1,642,919

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 2017	BUDGET 2018	REVISED 2018	BUDGET 2019	INDICATIVE 2020	INDICATIVE 2021	INDICATIVE 2022
1.0 GRAND TOTAL	195,060,313	201,859,924	216,871,83	238,322,677	259,467,357	288,707,830	306,236,892
2.0 Tax Revenue	171,149,930	181,370,936	199,490,72	223,582,900	243,677,300	272,755,700	290,126,963
2.1 Company Income Tax	36,923,276	40,490,776	39,429,717	44,513,093	48,239,478	54,028,216	57,486,021
2.2 Withholding Tax	9,154,997	8,231,556	12,511,152	14,949,882	16,201,402	18,145,570	19,306,887
2.3 Personal Income Tax	21,669,321	22,923,837	25,858,960	29,210,325	31,655,649	35,454,327	37,723,404
2.4 Travel Tax	2,201,227	2,261,338	2,553,808	2,670,361	2,893,909	3,241,178	3,448,613
2.5 Consumption Tax	304,756	0	120,195	126,994	137,625	154,140	164,005
2.5.2 Domestic Manufacturers	300,000	0	0	0	0	0	0
2.5.3 Services	4,756	0	120,195	126,994	137,625	154,140	164,005
2.6 Value-Added and Excise Taxes	76,014,429	81,569,873	89,125,871	99,669,048	108,012,778	120,974,311	128,716,667
2.6.1 Value-Added Tax	42,422,904	43,044,425	48,494,729	54,333,473	58,881,965	65,947,801	70,168,460
2.6.2 Excise Tax	33,458,566	38,404,684	40,476,654	45,204,479	48,988,743	54,867,392	58,378,906
2.6.3 Miscellaneous	132,958	120,764	154,488	131,096	142,070	159,118	169,301
2.7 Other Customs Tax	2,289,672	2,334,107	2,752,427	2,953,816	3,201,093	3,585,224	3,814,677
2.8 Other Domestic Tax	6,296,695	6,529,675	7,496,066	7,680,692	9,700,977	10,702,219	11,302,060
2.9 Taxes on International Trade	16,295,558	17,029,774	19,642,530	21,808,689	23,634,390	26,470,516	28,164,629
2.9.1 Import Duties	16,272,912	17,005,034	19,611,534	21,771,266	23,593,834	26,425,094	28,116,300
2.9.2 Export Duties	22,646	24,740	30,996	37,423	40,556	45,423	48,330
3.0 Non-Tax Revenue	23,910,382	20,488,988	17,381,111	14,739,777	15,790,057	15,952,130	16,109,929
3.1 Rents, Royalties and Interest	4,881,345	5,634,877	5,034,856	5,759,399	6,040,740	6,041,596	6,042,604
3.2 Fees, Fines and Charges	1,368,460	1,507,502	1,317,297	1,449,590	1,799,767	1,849,717	1,885,203
3.3 Special Trans from Statutory & Non Stat. Bodies	9,300,294	6,300,000	3,400,000	2,300,000	2,500,000	2,500,000	2,500,000
3.5 Dividends from NFPEs	1,200,000	1,200,000	1,200,000	900,000	1,000,000	1,000,000	1,000,000
3.7 Bank of Guyana Profits	3,751,154	3,700,000	3,332,282	2,100,000	2,300,000	2,400,000	2,500,000
3.8 Miscellaneous	3,409,130	2,146,609	3,096,676	2,230,788	2,149,550	2,160,817	2,182,122

Figures: G\$'000

Source: Ministry of Finance

Medium Term Projections
Revenue

Table 2

TABLE 3

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

ITEM	ACTUAL 2017	BUDGET 2018	REVISED 2018	BUDGET 2019	INDICATIVE 2020	INDICATIVE 2021	INDICATIVE 2022
TOTAL CURRENT RECEIPTS	195,060,313	201,859,924	216,871,837	238,322,677	259,467,357	288,707,830	306,236,892
<i>CURRENT RECEIPTS TAXES</i>							
I CUSTOMS AND TRADE TAXES	18,889,985	19,363,881	22,515,152	24,889,499	26,973,108	30,209,880	32,143,312
II VALUE-ADDED AND EXCISE TAXES	76,014,429	81,569,873	89,125,871	99,669,048	108,012,778	120,974,311	128,716,667
III INTERNAL REVENUE	76,245,517	80,437,182	87,849,703	99,024,353	108,691,415	121,571,508	129,266,984
IV STAMP DUTIES	386,735	426,063	429,163	517,546	523,801	530,072	536,344
V OTHER TAX REVENUE	313	3,305	3,305	2,269	2,498	2,579	2,859
<i>FEES, FINES, ETC.</i>							
XI FINES, FEES. ETC.	1,368,460	1,507,502	1,317,297	1,449,590	1,799,767	1,849,717	1,885,203
<i>REVENUE FROM PROPERTY AND ENTERPRISE</i>							
XII INTEREST	1,001,934	1,002,049	1,000,552	1,155,252	1,155,727	1,155,788	1,155,842
XIII RENTS, ROYALTIES, ETC.	3,879,411	4,632,828	4,034,304	4,604,147	4,885,013	4,885,808	4,886,762
XV DIVIDENDS AND TRANSFERS	14,251,448	11,200,000	7,932,282	5,300,000	5,800,000	5,900,000	6,000,000
<i>MISCELLANEOUS RECEIPTS</i>							
XVI MISCELLANEOUS RECEIPTS	3,022,082	1,717,241	2,664,208	1,710,973	1,623,251	1,628,166	1,642,919
TOTAL CAPITAL RECEIPTS	28,411,713	31,512,106	29,793,544	31,567,630	39,670,775	40,509,775	42,216,535
XXI MISCELLANEOUS CAPITAL REVENUE	759,373	1,491,668	2,234,003	988,316	535	535	535
XXII EXTERNAL GRANTS	10,366,228	8,917,095	8,726,105	10,086,435	10,569,240	12,969,240	7,911,000
XXIV EXTERNAL LOANS	17,286,112	21,103,343	18,833,437	20,492,879	29,101,000	27,540,000	34,305,000

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 2017	BUDGET 2018	REVISED 2018	BUDGET 2019	INDICATIVE 2020	INDICATIVE 2021	INDICATIVE 2022
TOTAL CURRENT AND CAPITAL RECEIPTS	223,472,026	233,682,030	246,723,031	270,040,307	299,488,132	329,617,605	348,453,427
TOTAL CURRENT RECEIPTS	195,060,313	201,859,924	216,871,837	238,322,677	259,467,357	288,707,830	306,236,892
GUYANA REVENUE AUTHORITY	171,149,930	181,370,936	199,490,726	223,582,900	243,677,300	272,755,700	290,126,963
CUSTOMS AND TRADE TAXES	18,889,985	19,363,881	22,515,152	24,889,499	26,973,108	30,209,880	32,143,312
501 Import Duties	16,272,912	17,005,034	19,611,534	21,771,266	23,593,834	26,425,094	28,116,300
502 Export Duties	22,646	24,740	30,996	37,423	40,556	45,423	48,330
503 Other Duties	22,102	24,181	28,665	31,958	34,633	38,789	41,272
Consumption Taxes	304,756	0	120,195	126,994	137,625	154,140	164,005
504 Consumption Tax on Imported Goods	0	0	0	0	0	0	0
505 Consumption Taxes on Domestic	300,000	0	0	0	0	0	0
506 Consumption Tax on Services	4,756	0	120,195	126,994	137,625	154,140	164,005
507 Other Customs & Trade Taxes	2,243,853	2,270,326	2,700,097	2,897,394	3,139,948	3,516,741	3,741,812
510 Licences	23,716	39,600	23,665	24,464	26,512	29,693	31,594
590 VALUE-ADDED AND EXCISE TAXES	76,014,429	81,569,873	89,125,871	99,669,048	108,012,778	120,974,311	128,716,667
590 Value-Added Tax	42,555,862	43,165,189	48,649,217	54,464,569	59,024,035	66,106,919	70,337,762
594 Excise Tax	33,458,566	38,404,684	40,476,654	45,204,479	48,988,743	54,867,392	58,378,906
597 Miscellaneous	132,958	120,764	154,488	131,096	142,070	159,118	169,301
INTERNAL REVENUE	76,245,517	80,437,182	87,849,703	99,024,353	108,691,415	121,571,508	129,266,984
Income Tax	68,093,870	72,007,435	78,353,932	89,160,144	96,624,129	108,219,024	115,145,042
511 Personal Income Tax	26,778,463	28,459,181	32,501,819	36,648,161	39,716,138	44,482,075	47,328,928
512 Companies Income Tax	32,028,100	35,176,819	33,060,207	37,381,551	40,510,924	45,372,235	48,276,058
513 Other Income Tax	9,287,308	8,371,435	12,791,906	15,130,432	16,397,066	18,364,715	19,540,056
514 Taxes on Property	3,617,764	3,750,364	4,465,993	4,553,184	5,994,451	6,586,673	6,940,867
515 Taxes on International Travel	2,201,227	2,261,338	2,553,808	2,670,361	2,893,909	3,241,178	3,448,613
510 Other Inland Revenue Taxes	2,332,655	2,418,045	2,475,970	2,640,665	3,178,927	3,524,634	3,732,462
518 Miscellaneous Inland Revenue	386,879	391,374	369,050	379,586	411,363	460,726	490,213
520 Stamp Duties	386,735	426,063	429,163	517,546	523,801	530,072	536,344
525 Other Tax Revenue	313	3,305	3,305	2,269	2,498	2,579	2,859
530 Fines, Fees, etc.	1,368,460	1,507,502	1,317,297	1,449,590	1,799,767	1,849,717	1,885,203
541 Interest	1,001,934	1,002,049	1,000,552	1,155,252	1,155,727	1,155,788	1,155,842
545 Rents and Royalties	3,879,411	4,632,828	4,034,304	4,604,147	4,885,013	4,885,808	4,886,762
555 Dividends and Transfers	14,251,448	11,200,000	7,932,282	5,300,000	5,800,000	5,900,000	6,000,000
560 Miscellaneous Receipts	3,022,082	1,717,241	2,664,208	1,710,973	1,623,251	1,628,166	1,642,919
TOTAL CAPITAL RECEIPTS	28,411,713	31,822,106	29,851,194	31,717,630	40,020,775	40,909,775	42,216,535
570 Miscellaneous Capital Revenue	759,373	1,491,668	2,234,003	988,316	535	535	535
575 External Grants	10,366,228	9,227,095	8,783,755	10,236,435	10,919,240	13,369,240	7,911,000
Project Grants	4,874,799	6,221,007	5,777,667	7,209,890	7,873,000	10,323,000	6,911,000
578 Cash & Commodity Assistance Grants	5,491,429	3,006,088	3,006,088	3,026,545	3,046,240	3,046,240	1,000,000
580 External Loans	17,286,112	21,103,343	18,833,437	20,492,879	29,101,000	27,540,000	34,305,000
Project Loans	17,286,112	21,103,343	18,833,437	20,492,879	29,101,000	27,540,000	34,305,000

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 2017	BUDGET 2018	REVISED 2018	BUDGET 2019	INDICATIVE 2020	INDICATIVE 2021	INDICATIVE 2022
TOTAL STATUTORY EXPENDITURE		19,199,169	23,718,483	22,367,692	23,287,043	24,106,541	25,752,686	26,105,822
601	Statutory Employment Expenditure	4,252,542	4,474,655	4,514,154	4,704,741	5,006,239	5,207,608	5,309,234
6011	Statutory Wages and Salaries	33,982	38,263	29,513	46,684	47,732	48,833	49,988
6012	Statutory Benefits and Allowance	6,187	6,392	4,642	6,557	7,007	7,275	7,746
6013	Statutory Pensions and Gratuities	4,212,373	4,430,000	4,480,000	4,651,500	4,951,500	5,151,500	5,251,500
602	Statutory Payment to Dependants Pension Fund	118,304	232,000	182,000	243,600	265,600	286,600	293,600
6021	Statutory Payments to Dependants Pension Funds	118,304	232,000	182,000	243,600	265,600	286,600	293,600
603	Statutory Public Debt	14,828,323	19,011,828	17,671,538	18,338,702	18,834,702	20,258,478	20,502,988
6031	Public Debt - Internal Principal	279,601	279,867	279,944	280,207	280,207	280,207	280,207
6032	Public Debt - Internal Interest	1,970,321	1,422,193	1,332,501	1,057,296	1,166,162	1,291,641	1,330,212
6033	Public Debt - External Principal	8,377,234	11,992,276	11,541,075	11,854,972	11,451,545	12,241,407	11,948,187
6034	Public Debt - External Interest	4,201,168	5,317,491	4,518,017	5,146,227	5,936,788	6,445,223	6,944,382
TOTAL APPROPRIATION EXPENDITURE		169,002,634	183,672,865	188,715,608	208,153,414	217,178,500	242,010,381	253,617,544
610	Total Employment Cost	55,092,916	59,638,469	59,625,817	70,926,173	75,327,915	77,358,004	84,483,997
611	Total Wages and Salaries	41,429,173	44,336,169	44,422,179	49,143,030	52,637,981	53,972,537	60,123,177
6111	Administrative	5,822,096	6,307,438	6,399,430	6,983,247	10,331,803	10,512,078	12,549,717
6112	Senior Technical	7,896,428	8,807,537	9,501,778	10,929,387	10,258,921	10,852,867	11,433,425
6113	Other Technical and Craft Skilled	5,416,629	5,929,168	5,993,956	6,809,257	6,167,429	6,261,655	6,351,407
6114	Clerical and Office Support	5,902,608	6,630,271	6,687,045	8,239,722	7,356,090	7,479,454	7,546,718
6115	Semi-Skilled Operatives and Unskilled	4,978,929	5,247,241	5,349,692	5,979,497	6,177,328	6,328,946	6,504,548
6116	Contracted Employees	10,807,943	10,601,844	9,393,103	9,103,635	11,419,133	11,598,838	14,786,882
6117	Temporary Employees	604,539	812,670	1,097,175	1,098,283	927,277	938,699	950,480
613	Overhead Expenses	7,635,446	9,059,750	8,961,088	10,231,012	10,965,499	11,661,032	12,636,384
6131	Other Direct Labour Costs	912,719	909,091	991,070	1,047,387	1,249,025	1,265,959	1,553,502
6132	Incentives	10,000	12,000	12,000	12,000	21,000	22,050	23,153
6133	Benefits & Allowances	3,634,944	4,551,340	4,465,799	5,125,868	5,565,227	6,141,331	6,722,850
6134	National Insurance	2,388,983	2,856,581	2,770,618	3,217,397	3,260,468	3,318,424	3,377,949
6135	Pensions	688,800	730,738	721,600	828,360	869,778	913,267	958,930
614	Other Employment Costs	6,028,297	6,242,550	6,242,550	11,552,132	11,724,435	11,724,435	11,724,435
6141	Other Employment Costs	6,028,297	6,242,550	6,242,550	11,552,132	11,724,435	11,724,435	11,724,435
620	Total Total Other Charges	113,909,71	124,034,396	129,089,791	137,227,241	141,850,585	164,652,377	169,133,547
621	Expenses Specific to the Agency	391,008	479,658	470,105	517,175	1,141,481	1,178,813	1,217,787
6211	Expenses Specific to the Agency	391,008	479,658	470,105	517,175	1,141,481	1,178,813	1,217,787
622	Materials, Equipment and Supplies	7,823,045	8,550,289	8,458,142	9,661,092	11,559,939	12,076,053	12,667,841
6221	Drugs and Medical Supplies	4,086,685	4,496,696	4,519,873	5,121,055	6,297,542	6,455,841	6,616,785
6222	Field Materials and Supplies	1,451,420	1,672,304	1,651,650	1,850,844	2,236,887	2,360,973	2,504,111
6223	Office Materials and Supplies	819,489	835,926	813,819	901,334	923,677	986,171	1,041,111
6224	Print and Non-Print Materials	1,465,451	1,545,363	1,472,800	1,787,859	2,101,833	2,273,068	2,505,834
623	Fuel and Lubricants	2,215,518	2,743,594	2,580,662	2,901,874	3,470,760	3,663,383	3,879,304
6231	Fuel and Lubricants	2,215,518	2,743,594	2,580,662	2,901,874	3,470,760	3,663,383	3,879,304
624	Rental and Maintenance of Buildings	5,432,278	5,404,805	5,316,988	6,058,196	7,372,647	7,788,786	8,161,570
6241	Rental of Buildings	1,288,187	1,339,361	1,352,289	1,622,842	1,424,405	1,488,870	1,465,433
6242	Maintenance of Buildings	3,610,904	3,484,256	3,388,339	3,796,738	5,167,816	5,470,825	5,811,188
6243	Janitorial and Cleaning Supplies	533,187	581,188	576,359	638,616	780,427	829,092	884,949
625	Maintenance of Infrastructure	5,633,247	6,056,439	6,025,371	6,812,582	8,373,336	9,167,156	9,786,451
6251	Maintenance of Roads	1,964,908	2,273,300	2,194,575	2,441,680	3,111,874	3,430,909	3,748,897
6252	Maintenance of Bridges	409,078	416,930	388,481	499,216	516,972	660,140	705,817
6253	Maintenance of Drainage and Irrigation Works	1,158,241	1,070,350	1,114,341	1,234,221	1,604,249	1,705,407	1,820,792

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

Medium Term Projections
Expenditure
Table 5

TABLE 5

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

CODE	CHART OF ACCOUNT	ACTUAL 2017	BUDGET 2018	REVISED 2018	BUDGET 2019	INDICATIVE 2020	INDICATIVE 2021	INDICATIVE 2022
6254	Maintenance of Sea and River Defenses	394,440	474,600	467,958	643,100	581,425	585,900	587,288
6255	Maintenance of Other Infrastructure	1,706,581	1,821,259	1,860,016	1,994,365	2,558,816	2,784,800	2,923,657
626	Transport, Travel & Postage	5,382,977	5,233,600	5,165,453	5,754,353	6,675,513	6,827,180	7,302,847
6261	Local Travel and Subsistence	2,182,184	2,154,228	2,132,363	2,436,984	3,017,025	3,002,733	3,248,052
6262	Overseas Conferences and Official Visits	330,408	337,000	333,999	338,968	405,116	418,317	471,778
6263	Postage, Telex and Cablegrams	76,040	86,252	82,471	86,663	99,415	109,108	120,100
6264	Vehicle Spares and Service	1,369,039	1,343,112	1,389,041	1,498,320	1,677,894	1,747,952	1,831,190
6265	Other Transport, Travel and Postage	1,425,305	1,313,008	1,227,579	1,393,418	1,476,063	1,549,070	1,631,727
627	Utility Charges	4,544,810	4,885,481	4,442,884	4,851,823	5,045,005	5,255,862	5,501,028
6271	Telephone & Internet Charges	626,769	688,315	672,979	827,073	837,759	873,176	914,711
6272	Electricity Charges	3,206,474	3,586,472	3,167,944	3,343,041	3,430,975	3,568,628	3,732,256
6273	Water Charges	711,568	610,694	601,961	681,709	776,271	814,058	854,061
628	Other Goods and Services Purchased	9,552,565	10,239,361	11,421,042	13,126,962	15,527,178	15,423,616	17,134,036
6281	Security Services	3,721,962	4,493,379	4,979,031	5,739,242	6,831,085	6,476,530	7,061,822
6282	Equipment Maintenance	1,265,661	1,350,825	1,257,712	1,674,659	2,584,421	2,707,239	2,837,049
6283	Cleaning and Extermination Services	480,338	487,417	508,865	539,546	693,142	718,656	766,688
6284	Other	4,084,604	3,907,740	4,675,434	5,173,515	5,418,530	5,521,191	6,468,477
629	Other Operating Expenses	8,260,548	9,091,990	8,718,851	10,158,956	12,199,929	12,270,403	12,975,235
6291	National and Other Events	876,519	911,414	901,498	1,152,963	1,627,840	1,731,247	1,842,552
6292	Dietary	4,237,552	5,236,649	4,805,943	5,854,186	6,585,553	6,944,258	7,419,122
6293	Refreshment and Meals	308,133	254,494	249,404	279,971	314,800	328,482	343,643
6294	Other	2,838,344	2,689,433	2,762,006	2,871,836	3,671,735	3,266,416	3,369,917
630	Education Subventions and Training	6,924,515	7,840,885	7,868,190	8,852,643	12,972,536	16,496,074	17,996,534
6301	Education Subventions and Grants	3,647,870	4,272,281	4,272,281	4,551,200	9,391,245	10,342,940	11,440,952
6302	Training (including Scholarships)	3,276,644	3,568,604	3,595,909	4,301,443	3,581,291	6,153,134	6,555,582
631	Rates, Taxes and Subvention to Local Authorities	572,342	270,885	268,535	999,770	1,080,714	1,119,406	1,164,629
6311	Rates and Taxes	137,127	229,670	227,320	281,870	304,907	305,522	312,379
6312	Subventions to Local Authorities	435,215	41,215	41,215	717,900	775,807	813,884	852,250
632	Local Organ, Intl. Organ & Constitutional Agencies	42,056,892	45,826,760	50,941,498	48,608,152	36,777,622	53,412,720	50,518,361
6321	Subsidies and Contributions to Local Organisations	34,324,516	37,098,228	42,669,792	36,982,049	24,680,254	41,042,002	37,799,636
6322	Subsidies and Contributions to Intl Organisations	1,722,314	1,297,675	1,295,345	1,279,649	1,006,284	1,022,494	1,089,252
6323	Constitutional Agencies	6,010,062	7,430,857	6,976,360	10,346,454	11,091,085	11,348,224	11,629,474
633	Refunds of Revenues	4,137	10,500	18,000	25,500	25,500	25,500	25,500
6331	Refunds of Revenues	4,137	10,500	18,000	25,500	25,500	25,500	25,500
634	Pensions	15,115,833	17,400,150	17,394,070	18,898,162	19,828,424	19,947,424	20,802,424
6341	Non-Pensionable Employees	192,674	250,000	250,000	262,500	282,500	301,500	306,500
6342	Pension Increases	2,888,096	3,310,650	3,310,650	3,874,822	4,301,524	4,501,524	4,651,524
6343	Old Age Pensions and Social Assistance	12,035,062	13,839,500	13,833,420	14,760,840	15,044,400	15,144,400	15,844,400
635	Public Debt	0	0	0	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0	0	0	0
Grand Total		186,201,80	207,391,348	211,083,300	231,440,457	241,285,041	267,763,067	279,723,366

Figures: GS'000
Source: Ministry of Finance

Medium Term Projections
Expenditure
Table 5

TABLE 6

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

SECTOR AND SOURCE		ACTUAL 2017	REVISED 2018	BUDGET 2019	INDICATIVE 2020	INDICATIVE 2021	INDICATIVE 2022
1.0	Agriculture	3,339.229	3,572.369	5,013.977	6,126.313	7,933.278	7,055.692
	1.1 Specific	1,112.365	1,033.793	1,795.584	2,747.000	4,385.000	3,330.000
	1.2 Non-Specific	2,226.864	2,538.575	3,218.393	3,379.313	3,548.278	3,725.692
3.0	Fishing	26.171	55.500	63.160	66.318	69.634	73.116
	3.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	3.2 Non-Specific	26.171	55.500	63.160	66.318	69.634	73.116
5.0	Power Generation	3,439.220	3,067.451	4,452.000	6,203.630	5,896.226	7,097.981
	5.1 Specific	2,485.816	2,448.951	3,750.000	5,456.000	5,100.000	6,250.000
	5.2 Non-Specific	953.404	618.500	702.000	747.630	796.226	847.981
6.0	Manufacturing	619.885	754.650	352.148	369.755	388.243	407.655
	6.1 Specific	96.107	202.951	0.000	0.000	0.000	0.000
	6.2 Non-Specific	523.778	551.699	352.148	369.755	388.243	407.655
7.0	Construction	26,421.144	22,033.765	23,050.924	25,682.616	27,476.878	26,064.972
	7.1 Specific	13,558.894	10,195.650	9,694.000	10,990.000	11,315.000	9,095.000
	7.2 Non-Specific	12,862.250	11,838.115	13,356.924	14,692.616	16,161.878	16,969.972
8.0	Transport and Communication	3,563.089	6,317.246	6,013.870	5,564.589	6,883.068	10,262.171
	8.1 Specific	0.000	4,109.587	3,109.500	2,515.000	3,681.000	6,900.000
	8.2 Non-Specific	3,563.089	2,207.659	2,904.370	3,049.589	3,202.068	3,362.171
9.0	Housing	234.552	395.800	1,891.500	3,100.600	2,571.630	2,325.212
	9.1 Specific	140.000	240.000	919.500	2,080.000	1,500.000	1,200.000
	9.2 Non-Specific	94.552	155.800	972.000	1,020.600	1,071.630	1,125.212
10.0	Environment and Pure Water	3,589.045	4,379.810	4,314.409	3,445.710	3,262.417	3,445.779
	10.1 Specific	1,430.000	3,107.910	2,936.400	1,861.000	1,440.000	1,350.000
	10.2 Non-Specific	2,159.045	1,271.900	1,378.009	1,584.710	1,822.417	2,095.779
11.0	Education	3,228.298	3,717.628	5,525.604	9,817.884	10,821.778	13,801.767
	11.1 Specific	833.769	1,024.329	1,680.000	5,780.000	6,582.000	9,350.000
	11.2 Non-Specific	2,394.529	2,693.299	3,845.604	4,037.884	4,239.778	4,451.767
12.0	Health	2,616.962	2,919.161	4,206.917	5,014.609	5,472.370	5,559.107
	12.1 Specific	425.966	416.000	1,300.000	1,817.000	1,955.000	1,690.000
	12.2 Non-Specific	2,190.996	2,503.161	2,906.917	3,197.609	3,517.370	3,869.107
13.0	Culture / Youth	667.341	765.673	1,386.569	1,455.897	1,528.692	1,605.127
	13.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	13.2 Non-Specific	667.341	765.673	1,386.569	1,455.897	1,528.692	1,605.127
14.0	National Security and Defence	852.029	1,075.868	1,012.773	1,063.412	1,116.582	1,172.411
	14.1 Specific	0.000	41.600	0.000	0.000	0.000	0.000
	14.2 Non-Specific	852.029	1,034.268	1,012.773	1,063.412	1,116.582	1,172.411
15.0	Public Safety	3,514.931	3,413.185	4,040.331	4,544.848	4,627.590	4,793.969
	15.1 Specific	630.027	643.454	750.000	1,090.000	1,000.000	985.000
	15.2 Non-Specific	2,884.904	2,769.730	3,290.331	3,454.848	3,627.590	3,808.969
16.0	Tourist Development	10.287	0.500	3.550	3.728	3.914	4.110
	16.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	16.2 Non-Specific	10.287	0.500	3.550	3.728	3.914	4.110
17.0	Administration	3,442.945	3,653.395	5,023.272	5,936.280	5,656.277	5,775.054
	17.1 Specific	398.813	461.318	888.102	1,553.000	1,010.000	850.000
	17.2 Non-Specific	3,044.133	3,192.077	4,135.170	4,383.280	4,646.277	4,925.054
18.0	Financial Transfers	633.166	991.103	1,167.169	1,410.427	1,442.949	1,247.846
	18.1 Specific	0.000	54.318	262.000	460.000	445.000	200.000
	18.2 Non-Specific	633.166	936.785	905.169	950.427	997.949	1,047.846
19.0	Social Welfare	2,419.963	1,903.021	1,760.381	2,544.833	1,991.825	2,713.816
	19.1 Specific	1,048.982	631.244	617.683	1,345.000	732.000	1,391.000
	19.2 Non-Specific	1,370.982	1,271.777	1,142.698	1,199.833	1,259.825	1,322.816
20.0	Overall Total	58,618.258	59,016.123	69,278.554	82,351.449	87,143.351	93,405.785
	20.1 Specific	22,160.738	24,611.104	27,702.769	37,694.000	39,145.000	42,591.000
	20.2 Non-Specific	36,457.520	34,405.019	41,575.785	44,657.449	47,998.351	50,814.785

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

TABLE 7

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

Agency Number & Title		ACTUAL	REVISED	BUDGET	INDICATIVE	INDICATIVE	INDICATIVE
		2017	2018	2019	2020	2021	2022
05	Ministry of the Presidency	1,162.633	1,679.810	3,366.239	4,129.090	3,875.809	3,558.548
02	Office of the Prime Minister	294.990	145.000	149.125	157.111	165.529	174.401
03	Ministry of Finance	3,536.661	4,503.606	4,976.601	5,578.766	5,759.174	6,170.412
04	Ministry of Foreign Affairs	208.662	475.749	535.627	585.056	639.204	671.669
07	Parliament Office	75.502	96.000	87.500	92.750	98.315	104.214
08	Office of the Auditor General	32.728	17.519	17.395	18.439	19.545	20.718
09	Public and Police Service Commission	4.225	3.000	11.600	12.296	13.034	13.816
10	Teaching Service Commission	14.864	10.416	0.500	0.525	0.551	0.579
11	Guyana Elections Commission	120.000	160.090	478.000	506.680	537.081	569.306
17	Ministry of Indigenous Peoples' Affairs	1,331.382	1,133.274	815.348	857.371	901.610	947.011
21	Ministry of Agriculture	3,649.517	3,956.654	4,614.849	5,330.978	7,294.677	6,497.511
25	Ministry of Business	609.500	912.781	1,136.025	1,579.675	1,726.111	1,719.662
26	Ministry of Natural Resources	298.760	412.100	572.972	420.509	209.972	225.524
32	Ministry of Public Infrastructure	29,364.822	24,438.367	26,212.032	30,382.388	32,369.546	31,638.391
33	Ministry of Public Telecommunications	357.919	2,564.206	2,262.895	1,937.220	1,752.572	5,265.402
40	Ministry of Education	2,689.202	2,430.151	3,794.844	8,000.586	8,913.616	11,798.196
42	Ministry of Communities	4,330.033	4,788.412	5,549.500	5,844.100	5,005.297	5,033.932
43	Ministry of Public Health	1,756.285	2,071.952	3,171.681	3,873.769	4,215.241	4,173.928
49	Ministry of Social Protection	303.389	459.451	475.009	993.925	979.337	1,504.374
54	Ministry of Public Security	3,478.042	3,285.185	3,868.331	4,039.498	4,213.972	4,502.171
52	Ministry of Legal Affairs	86.024	154.213	217.510	553.261	464.056	344.900
53	Guyana Defence Force	844.786	1,024.149	1,042.500	1,098.125	1,157.056	1,219.538
55	Supreme Court	248.800	310.376	458.478	485.987	515.146	546.055
56	Public Prosecutions	3.166	14.000	3.426	3.632	3.849	4.080
57	Office of the Ombudsman	0.000	1.669	1.042	1.105	1.171	1.241
58	Public Service Appellate Tribunal	4.546	5.000	0.000	0.000	0.000	0.000
59	Ethnic Relations Commission	1.474	0.000	19.613	20.790	22.037	23.359
61	Rights Commission of Guyana	5.447	1.030	12.755	13.520	14.332	15.191
62	Public Procurement Commission	27.946	7.880	9.400	9.964	10.562	11.196
71	Region 1 Barima/Waini	320.665	337.000	600.800	647.188	697.523	741.999
72	Region 2 Pomeroon/Supenaam	430.907	391.000	532.155	571.059	613.133	651.484
73	Region 3 Essequibo Islands/West Demerara	419.262	463.999	556.970	597.577	641.487	679.194

Figures: GS'000
Source: Ministry of Finance

TABLE 7

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

Agency Number & Title		ACTUAL 2017	REVISED 2018	BUDGET 2019	INDICATIVE 2020	INDICATIVE 2021	INDICATIVE 2022
74	Region 4 Demerara/Mahaica	502.245	486.908	601.578	644.650	691.171	735.204
75	Region 5 Mahaica/Berbice	396.400	415.000	436.160	469.241	505.102	533.057
76	Region 6 East Berbice/Corentyne	512.876	544.200	744.991	802.518	864.949	918.197
77	Region 7 Cuyuni/Mazaruni	223.820	242.306	448.608	480.935	515.870	548.074
78	Region 8 Potaro/Siparuni	215.589	225.665	394.245	424.503	457.327	484.027
79	Region 9 Upper Takatu/Upper Essequibo	387.141	437.205	534.800	576.655	622.271	664.165
80	Region 10 Upper Demerara/Upper Berbice	368.049	410.800	567.450	610.010	656.116	695.058
Total Capital Expenditure		58,618.258	59,016.123	69,278.554	82,351.449	87,143.351	93,405.785

TABLE 8

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

AGENCY	ACTUAL 2017	BUDGET 2018	REVISED 2018	BUDGET 2019	INDICATIVE 2020	INDICATIVE 2021	INDICATIVE 2022
TOTAL	246,820,059	267,093,771	270,099,447	300,719,011	241,285,041	267,763,067	279,749,397
Total Statutory	19,199,169	23,718,483	22,367,692	23,287,043	24,106,541	25,752,686	26,105,822
Total Appropriation	227,620,889	243,375,288	247,731,754	277,431,968	217,178,500	242,010,381	253,643,575
GENERAL ADMINISTRATION SECTOR	43,706,000	51,897,383	51,812,467	66,245,213	54,974,630	74,673,640	78,899,612
Statutory	4,354,327	4,686,063	4,686,062	4,919,163	5,242,361	5,464,630	5,572,956
Appropriation	39,351,673	47,211,320	47,126,404	61,326,050	49,732,269	69,209,010	73,326,656
Current	32,570,025	38,844,438	38,911,940	50,888,115	49,732,269	69,209,010	73,326,656
Capital	6,781,647	8,366,882	8,214,464	10,437,935	0	0	0
ECONOMIC SERVICES SECTOR	20,652,614	20,134,095	25,247,242	18,421,134	4,062,186	4,159,102	4,282,252
Statutory	0	0	0	0	0	0	0
Appropriation	20,652,614	20,134,095	25,247,242	18,421,134	4,062,186	4,159,102	4,282,252
Current	16,094,836	14,453,000	19,955,707	12,097,288	4,062,186	4,159,102	4,256,221
Capital	4,557,777	5,681,095	5,291,535	6,323,846	0	0	26,031
INFRASTRUCTURE SECTOR	38,926,478	36,761,221	36,963,908	39,360,121	12,342,303	12,773,079	13,096,181
Statutory	0	0	0	0	0	0	0
Appropriation	38,926,478	36,761,221	36,963,908	39,360,121	12,342,303	12,773,079	13,096,181
Current	9,203,738	10,010,909	9,961,335	10,885,194	12,342,303	12,773,079	13,096,181
Capital	29,722,740	26,750,312	27,002,573	28,474,927	0	0	0
SOCIAL SERVICES SECTOR	60,991,215	66,946,915	65,527,338	73,621,203	67,702,252	69,851,437	73,773,399
Statutory	0	0	0	0	0	0	0
Appropriation	60,991,215	66,946,915	65,527,338	73,621,203	67,702,252	69,851,437	73,773,399
Current	51,912,306	56,414,924	55,704,863	60,630,169	67,702,252	69,851,437	73,773,399
Capital	9,078,909	10,531,991	9,822,475	12,991,034	0	0	0
PUBLIC SAFETY SECTOR	32,851,513	34,409,249	34,934,786	39,992,511	40,009,819	41,021,813	42,209,483
Statutory	16,519	20,592	10,092	29,178	29,478	29,578	29,878
Appropriation	32,834,994	34,388,657	34,924,694	39,963,333	39,980,341	40,992,235	42,179,605
Current	28,134,764	30,152,192	30,193,701	34,330,278	39,980,341	40,992,235	42,179,605
Capital	4,700,230	4,236,465	4,730,992	5,633,055	0	0	0
REGIONAL DEVELOPMENT SECTOR	34,863,915	37,933,080	37,942,168	44,740,128	43,359,149	45,025,519	46,985,483
Statutory	0	0	0	0	0	0	0
Appropriation	34,863,915	37,933,080	37,942,168	44,740,128	43,359,149	45,025,519	46,985,483
Current	31,086,961	33,797,402	33,988,085	39,322,371	43,359,149	45,025,519	46,985,483
Capital	3,776,954	4,135,678	3,954,083	5,417,757	0	0	0
PUBLIC DEBT	14,828,323	19,011,828	17,671,538	18,338,702	18,834,702	20,258,478	20,502,988
Statutory	14,828,323	19,011,828	17,671,538	18,338,702	18,834,702	20,258,478	20,502,988
Appropriation	0	0	0	0	0	0	0
Current	0	0	0	0	0	0	0
Capital	0	0	0	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Medium Term Projections

Expenditure

Table 8



Programme

Performance

Statements

President

His Excellency David A. Granger

Minister of State

Honourable Joseph Harmon

Minister of Public Service Management

Honourable Dr. Rupert Roopnarine

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, Ministry of Social Cohesion

Ms. M. Tucker (a.g)

Mission Statement

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

The Ministry's mission is addressed through ten 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.

Petroleum and Energy Management is responsible for managing the oil and gas sector in Guyana and increasing the value of proposition for Guyanese through the adoption of efficient and effective modalities, transparency, balance, and the adoption of an evidence based approach.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
051 Policy Development and Administration		
	05101 Strategic Direction and Management	0510101 Cabinet Services 0510102 Protocol Services 0510103 Political Affairs
	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
052 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
053 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
055 Citizenship and Immigration Services		
	05501 Citizenship and Immigration Policy and Implementation	0550101 Citizenship and Immigration Policy and
	05502 General Administration	0550201 Administration
	05503 Operations	0550301 Administration 0550302 Receipt & Dispatch 0550303 Records Retrieval 0550304 Immigration Support
	05504 Preservation of Records	0550401 Preservation of Records
056 Social Cohesion	05600 Social Cohesion	0560100 Social Cohesion

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
	05601 General Administration	0560101 Administration
057 Environmental Management and Compliance	05701 Environmental Protection and Conservation	0570101 Regulation 0570103 Operations 0570105 Wildlife Protection 0570106 Protected Areas
058 Cultural Preservation & Conservation	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
059 Youth	05901 Youth Services	0590101 Administration 0590102 President Youth Award Republic of Guyana 0590103 Youth Empowerment 0590104 Regional Outreach/Youth Exchange 0590105 Service Delivery
05A Sport	05A01 Youth	05A0101 Sports Development 05A0102 Sports Management
05B Petroleum and Energy Management	05B01 Petroleum and Energy Management	05B0101 Petroleum and Energy Management
	05B02 General Administration	05B0201 Administration

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1214100	Office and Residence of the President	Office and Residence of the President
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
1800400	Youth	Youth
1800500	Youth Innovation Fund	Youth Innovation Fund
1904000	Jubilee Republic Programme	Jubilee Republic Programme
2405200	Land Transport	Land Transport
2507900	Purchase of Equipment	Purchase of Equipment
2508100	Office Furniture and Equipment	Office 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
4404600	Oil and Gas Sector Development Programme	Oil and Gas Sector Development Programme
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 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	5,864,812	9,485,353	9,414,540	12,427,366
Total Statutory Expenditure	23,650	24,063	24,063	24,063
Total Appropriation Expenditure	5,841,162	9,461,290	9,390,477	12,403,303
Total Appropriated Capital Expenditure	1,162,633	1,836,659	1,669,810	3,366,239
Total Appropriated Current Expenditure	4,678,529	7,624,631	7,720,667	9,037,064
Total Employment Costs	1,264,293	1,950,623	1,950,593	1,954,153
Total Other Charges	3,414,236	5,674,007	5,770,074	7,082,911
Total Revenue	0	0	295,776	0
Total Current Revenue	0	0	295,776	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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	23,650	24,063	24,063	24,063
Total Appropriated Expenditure	2,601,240	2,657,229	2,547,728	2,539,539
Total Appropriated Current Expenditure	2,102,526	2,200,812	2,122,311	2,088,288
610 Total Employment Costs	815,104	873,611	873,611	771,220
611 Total Wages and Salaries	804,557	861,250	858,561	755,071
613 Overhead Expenses	10,547	12,361	15,051	16,149
620 Total Other Charges	1,287,422	1,327,201	1,248,700	1,317,068
Total Appropriated Capital Expenditure	498,714	456,417	425,417	451,251
Programme Total	2,624,890	2,681,292	2,571,791	2,563,602


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
- Harmonize 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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	292,033	381,485	400,694	131,426
Total Appropriated Current Expenditure	234,790	298,766	317,975	108,426
610 Total Employment Costs	81,644	88,121	88,120	21,860
611 Total Wages and Salaries	81,541	87,854	87,853	21,789
613 Overhead Expenses	103	267	267	71
620 Total Other Charges	153,146	210,645	229,854	86,566
Total Appropriated Capital Expenditure	57,243	82,719	82,719	23,000
Programme Total	292,033	381,485	400,694	131,426


.....
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:

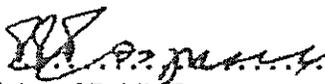
- Employees are aware and have access to updated public service provisions
- Competent and skilled public servants
- Effective and modernised human resource management systems
- Increased conduct of performance reviews within ministries

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,302,355	1,370,121	1,654,307	1,976,501
Total Appropriated Current Expenditure	1,200,486	1,256,271	1,520,956	1,957,558
610 Total Employment Costs	152,593	200,677	200,646	261,268
611 Total Wages and Salaries	144,398	189,260	187,761	246,504
613 Overhead Expenses	8,195	11,417	12,885	14,764
620 Total Other Charges	1,047,893	1,055,594	1,320,309	1,696,290
Total Appropriated Capital Expenditure	101,869	113,850	133,351	18,943
Programme Total	1,302,355	1,370,121	1,654,307	1,976,501

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 Minister of Public Service Management

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	544,900	642,028	533,028	1,550,422
Total Appropriated Current Expenditure	364,365	574,928	465,928	748,329
610 Total Employment Costs	156,696	238,048	238,048	212,907
611 Total Wages and Salaries	146,494	200,197	200,196	189,195
613 Overhead Expenses	10,202	37,852	37,852	23,712
620 Total Other Charges	207,669	336,879	227,880	535,422
Total Appropriated Capital Expenditure	180,535	67,100	67,100	802,093
Programme Total	544,900	642,028	533,028	1,550,422



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:

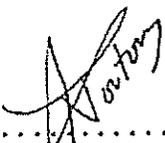
- Increased social integration and improvements in socio-economic, cultural and spiritual well-being and ultimately enriched livelihoods for all
- Sustained momentum for longer-term social programming
- Increased citizen awareness of the significance and achievements of Guyanese from diverse groups to 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				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	111,767	393,544	377,861	836,125
Total Appropriated Current Expenditure	109,790	390,044	374,361	391,524
610 Total Employment Costs	58,256	186,165	170,751	179,068
611 Total Wages and Salaries	58,193	183,236	160,419	168,304
613 Overhead Expenses	63	2,929	10,332	10,764
620 Total Other Charges	51,534	203,879	203,610	212,456
Total Appropriated Capital Expenditure	1,977	3,500	3,500	444,601
Programme Total	111,767	393,544	377,861	836,125



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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 Conversation 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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	988,866	1,135,847	1,093,498	1,579,895
Total Appropriated Current Expenditure	666,572	897,947	897,948	1,316,886
610 Total Employment Costs	0	0	0	46,532
611 Total Wages and Salaries	0	0	0	46,532
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	666,572	897,947	897,948	1,270,354
Total Appropriated Capital Expenditure	322,294	237,900	195,550	263,009
Programme Total	988,866	1,135,847	1,093,498	1,579,895


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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:

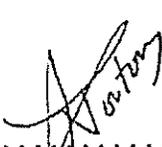
- Improved social cohesion through appreciation of heritage and tolerance for cultural diversity
- Increased contribution to GDP by creative industries

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
- 3 Number of exhibitions launched for the period

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 058 Cultural Preservation and Conservation				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	952,312	928,224	1,089,238
Total Appropriated Current Expenditure	0	702,088	741,000	955,566
610 Total Employment Costs	0	119,563	135,707	167,457
611 Total Wages and Salaries	0	115,490	126,246	156,541
613 Overhead Expenses	0	4,073	9,462	10,916
620 Total Other Charges	0	582,525	605,292	788,109
Total Appropriated Capital Expenditure	0	250,224	187,224	133,672
Programme Total	0	952,312	928,224	1,089,238

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 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:

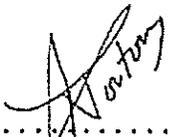
- Youths are attached and are involved in productive pursuits
- Increased economic and social contributions of youth to national development
- Increased entrepreneurial ventures started by youth
- Improved socio-economic status of youth
- Increase in marketable and employable skills attained by youths 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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	1,104,248	1,053,518	1,046,189
Total Appropriated Current Expenditure	0	784,248	783,518	809,192
610 Total Employment Costs	0	198,387	197,657	222,258
611 Total Wages and Salaries	0	194,287	184,340	207,420
613 Overhead Expenses	0	4,100	13,317	14,838
620 Total Other Charges	0	585,861	585,861	586,934
Total Appropriated Capital Expenditure	0	320,000	270,000	236,997
Programme Total	0	1,104,248	1,053,518	1,046,189



Minister of Social Cohesion

PROGRAMME PERFORMANCE STATEMENTS

Programme: 05A Sport

OBJECTIVE:

To ensure all Guyanese are provided with equal opportunities to participate in sports 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:

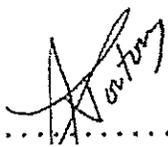
- A healthy and more productive population through sport

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	824,476	801,619	1,229,793
Total Appropriated Current Expenditure	0	519,527	496,670	570,393
610 Total Employment Costs	0	46,051	46,051	50,992
611 Total Wages and Salaries	0	46,051	44,230	46,919
613 Overhead Expenses	0	0	1,822	4,073
620 Total Other Charges	0	473,476	450,619	519,401
Total Appropriated Capital Expenditure	0	304,949	304,949	659,400
Programme Total	0	824,476	801,619	1,229,793



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Minister of Social Cohesion

PROGRAMME PERFORMANCE STATEMENTS

Programme: 05B Petroleum and Energy Management

OBJECTIVE:

To manage the oil and gas sector in Guyana and increase the value proposition for Guyanese through the adoption of efficient and effective modalities, transparency, balance, and the adoption of an evidence-based approach

STRATEGIES:

- Craft the institutional arrangement to manage the oil and gas sector
- Enhance the capacity within the Department of Energy to manage the oil and gas sector
- Review and revise the legislative framework for managing the oil and gas sector
- Engage in effective and efficient contract administration
- Advise Government on all areas of the sector, inclusive of up-, mid-, and down-stream activities
- Ensure maximum returns for Guyana and the Guyanese people from the extraction of resources
- Promote strong inter-agency collaboration

IMPACTS:

- A well-organized Department of Energy that is functioning efficiently
- Competent and skilled human resources are in place and are being retained to manage the sector
- Improved systems of data management are developed and implemented for more informed and evidence-based decision making
- Clearer systems for engaging within the sector elaborated, reducing transaction costs and time
- Reduction in potential value leakages
- Greater cohesion in managing the sector

INDICATORS:

- 1 Approved organizational structure for the Department of Energy
- 2 Number of experts recruited for local capacity to be embedded within the sector
- 3 Data management system installed and operational
- 4 Number of queries received from operators in the sector on their PSAs
- 5 Number of cost recovery audits completed
- 6 Number of FDPs reviewed and approved
- 7 Number of joint exercises conducted between the Department of Energy and other regulators in the sector

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 05B Petroleum and Energy Management				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	424,175
Total Appropriated Current Expenditure	0	0	0	90,902
610 Total Employment Costs	0	0	0	20,591
611 Total Wages and Salaries	0	0	0	20,591
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	70,311
Total Appropriated Capital Expenditure	0	0	0	333,273
Programme Total	0	0	0	424,175



 Minister of State

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

Permanent Secretary
Ms. A. Moore

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.

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	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 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	831,380	839,819	838,683	908,800
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	831,380	839,819	838,683	908,800
Total Appropriated Capital Expenditure	294,990	145,000	145,000	149,125
Total Appropriated Current Expenditure	536,390	694,819	693,683	759,675
Total Employment Costs	100,186	89,809	89,809	84,356
Total Other Charges	436,204	605,010	603,874	675,319
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				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	831,380	839,819	838,683	908,800
Total Appropriated Current Expenditure	536,390	694,819	693,683	759,675
610 Total Employment Costs	100,186	89,809	89,809	84,356
611 Total Wages and Salaries	99,771	89,480	89,322	83,440
613 Overhead Expenses	415	329	487	916
620 Total Other Charges	436,204	605,010	603,874	675,319
Total Appropriated Capital Expenditure	294,990	145,000	145,000	149,125
Programme Total	831,380	839,819	838,683	908,800



 Prime Minister and First Vice-President

Minister
Honourable Winston D. Jordan

Minister in the Ministry
Honourable Jaipaul Sharma

Finance Secretary
Mr. Michael. B. Joseph

Mission Statement

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1202200	Buildings	Buildings
1217100	FreeBalance Upgrade Project	FreeBalance Upgrade Project
1701900	Minor Works	Minor Works
1900400	Basic Needs Trust Fund (BNTF)	Basic Needs Trust Fund (BNTF)
2401300	Land Transport	Land Transport
2502300	Furniture and Equipment	Furniture and Equipment
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
4405100	Project Preparation Facility	Project Preparation Facility
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
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

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	25,322,840	28,292,829	28,294,090	35,941,379
Total Statutory Expenditure	4,330,677	4,662,000	4,662,000	4,895,100
Total Appropriation Expenditure	20,992,163	23,630,829	23,632,090	31,046,279
Total Appropriated Capital Expenditure	3,536,661	4,427,215	4,503,606	4,976,601
Total Appropriated Current Expenditure	17,455,502	19,203,614	19,128,485	26,069,678
Total Employment Costs	6,561,455	6,846,769	6,846,760	12,220,612
Total Other Charges	10,894,047	12,356,845	12,281,725	13,849,066
Total Revenue	0	0	228,711,007	0
Total Current Revenue	0	0	213,728,127	0
Total Capital Revenue	0	0	14,982,880	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:

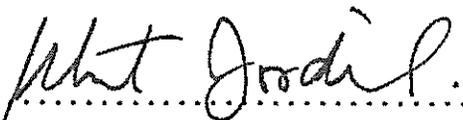
- Financial policies articulated and efficiently administered
- Administrative support services are delivered efficiently and effectively to all programmes within the Ministry of Finance
- Efficient and effective delivery of services to the public

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	16,669,195	18,630,310	18,661,503	25,104,033
Total Appropriated Current Expenditure	13,248,269	14,333,246	14,288,049	20,344,381
610 Total Employment Costs	6,161,744	6,383,612	6,383,607	11,709,388
611 Total Wages and Salaries	125,572	129,897	129,342	144,306
613 Overhead Expenses	7,874	11,165	11,715	12,950
620 Total Other Charges	7,086,525	7,949,634	7,904,442	8,634,993
Total Appropriated Capital Expenditure	3,420,926	4,297,064	4,373,455	4,759,652
Programme Total	16,669,195	18,630,310	18,661,503	25,104,033


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Minister of Finance

PROGRAMME PERFORMANCE STATEMENTS

Programme: 032 Public Financial Management

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

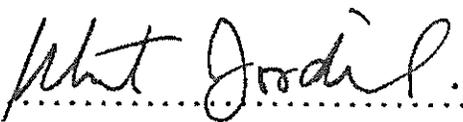
- Government accounts are comprehensive and up to date
- Government payments are expedited
- Efficient and effective financial accountability systems
- Public Sector Investment Programme is effectively managed
- Timely preparation and efficient management of the National Budget
- IT systems are operational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

INDICATORS:

- 1 Government accounts are produced in keeping with legislative requirements
- 2 Percentage of payments processed within mandated timelines
- 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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 032 Public Financial Management				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	4,330,677	4,662,000	4,662,000	4,895,100
Total Appropriated Expenditure	4,322,968	5,000,519	4,970,587	5,942,246
Total Appropriated Current Expenditure	4,207,233	4,870,368	4,840,436	5,725,297
610 Total Employment Costs	399,711	463,157	463,153	511,224
611 Wages and Salaries	385,629	445,103	443,750	487,531
613 Overhead Expenses	14,082	18,054	19,403	23,693
620 Total Other Charges	3,807,522	4,407,211	4,377,283	5,214,073
Total Appropriated Capital Expenditure	115,735	130,151	130,151	216,949
Programme Total	8,653,645	9,662,519	9,632,587	10,837,346

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Minister of Finance

AGENCY 04 - MINISTRY OF FOREIGN AFFAIRS

Vice-President and Minister
Honourable Carl B. Greenidge

Director General
Ms. A. Waddell

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.

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

Development of Foreign Policy is responsible for supporting policies of the Government of the Co-operative Republic of Guyana by employing economic diplomacy, soft power and conventional tools of political diplomacy, as well as coordinating and managing the human, financial and physical resources necessary for the successful administration of the foreign policy of Guyana.

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	5,230,736	5,577,149	6,325,025	6,838,281
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	5,230,736	5,577,149	6,325,025	6,838,281
Total Appropriated Capital Expenditure	208,662	487,709	475,749	535,627
Total Appropriated Current Expenditure	5,022,074	5,089,440	5,849,276	6,302,654
Total Employment Costs	1,630,798	2,047,014	2,047,012	2,395,509
Total Other Charges	3,391,276	3,042,426	3,802,263	3,907,145
Total Revenue	0	0	451,423	0
Total Current Revenue	0	0	451,423	0
Total Capital Revenue	0	0	0	0

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PROGRAMME PERFORMANCE STATEMENTS

Programme: 041 Development of Foreign Policy

OBJECTIVE:

To develop a professional Foreign Service cadre that pursues the national interest and supports policies of the Government of the Co-operative Republic of Guyana by employing economic diplomacy, soft power, as well as the conventional tools of political diplomacy, as well as to coordinate and manage the human, financial and physical resources necessary for the successful administration of the foreign policy of Guyana.

STRATEGIES:

- Work with the international community to preserve Guyana's sovereignty and territorial integrity.
- Increase education and promote awareness on border controversy with Venezuela.
- Safeguard historical documents.
- Reposition the Ministry for oil and gas diplomacy and the Sustainable Development Goals.
- Harnessing in a structural manner the skills, expertise, and other resources of the Guyana Diaspora that can contribute to the country's national development.
- Provide training for staff of the Ministry, as well as, specialized courses for other Government officials and the relevant agencies in the private sector.
- Fulfill Guyana's obligations under regional and international mechanisms.
- Coordinate and manage human, financial and physical resources of the Ministry.
- Provide enhanced Protocol and Consular support to the diplomatic community in Guyana.
- Support Green initiatives through internal administrative adjustments.

IMPACTS:

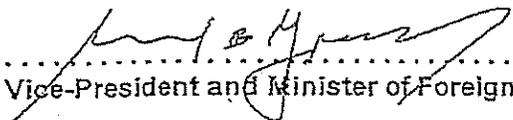
- Sovereignty and territorial integrity safeguarded
- Maintenance of a harmonious relationship with diplomatic community according to the Vienna convention
- Support Guyana's achievements of the Sustainable Development Goals and the Green Development agenda
- Improved relations with Diaspora.
- Enhanced Capacity Building
- Increased awareness of Guyana's position on matters relating to national sovereignty
- Availability of financial and administrative resources to pursue and support the work of all departments

INDICATORS:

- 1 Statements and Resolutions in support of Guyana's sovereignty and territorial integrity
- 2 Offers received from the Diaspora in support of national development efforts
- 3 Number of initiatives undertaken in pursuit of the Sustainable Development Goals
- 4 Number of CARICOM Skills Certificate issued
- 5 Number of persons trained
- 6 Number of training programmes completed in accordance with work plan
- 7 Percentage of international and regional organizations paid contributions as per schedule
- 8 Number of administrative initiatives taken in support of the GSDS

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 041 Development of Foreign Policy				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,155,235	1,898,251	2,634,808	2,504,541
Total Appropriated Current Expenditure	2,035,455	1,686,251	2,433,808	2,451,629
610 Total Employment Costs	217,879	302,684	284,944	291,259
611 Wages and Salaries	202,016	275,212	259,354	264,551
613 Overhead Expenses	15,864	27,472	25,589	26,708
620 Total Other Charges	1,817,576	1,383,567	2,148,865	2,160,370
Total Appropriated Capital Expenditure	119,780	212,000	201,000	52,912
Programme Total	2,155,235	1,898,251	2,634,808	2,504,541



 Vice-President and Minister of Foreign Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 042 Foreign Policy Promotion

OBJECTIVE:

To promote and defend Guyana's interests worldwide.

STRATEGIES:

- Promote friendly and cooperative relations with foreign countries, international bodies
- Provide consular services to Guyanese and foreign nationals
- Promote and safeguard a positive image of Guyana in the international arena
- Promote trade and investment opportunities in Guyana

IMPACTS:

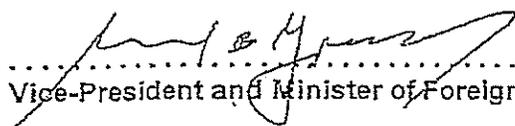
- Improved bilateral relations
- Increased support for Guyana's development efforts
- Increased international funding and technical assistance for national projects
- Timely access to consular services

INDICATORS:

- 1 Number of bilateral agreements and projects negotiated and approved
- 2 Value of technical assistance for national projects
- 3 Quality of consular services provided
- 4 Invitations to participate in and contribute to multilateral events

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 042 Foreign Policy Promotion				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,054,887	3,655,422	3,654,461	4,253,803
Total Appropriated Current Expenditure	2,966,965	3,379,713	3,379,712	3,771,088
610 Total Employment Costs	1,404,911	1,738,644	1,738,643	2,042,203
611 Total Wages and Salaries	943,023	1,203,612	1,168,557	1,371,614
613 Overhead Expenses	461,888	535,032	570,086	670,589
620 Total Other Charges	1,562,054	1,641,069	1,641,069	1,728,885
Total Appropriated Capital Expenditure	87,922	275,709	274,749	482,715
Programme Total	3,054,887	3,655,422	3,654,461	4,253,803


Vice-President and Minister of Foreign Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 043 Development of Foreign Trade Policy

OBJECTIVE:

To advance Guyana's multilateral, regional and bilateral trading interests, identify new markets for goods and services through the formulation of a coherent and effective trade policy.

STRATEGIES:

- Implementation of trade agreements to support local industry and business development
- Produce a Trade Strategy Paper

IMPACTS:

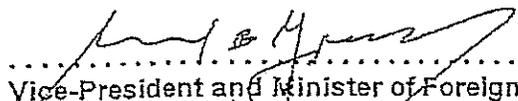
- Expansion of trade and investment opportunities
- A broader range of sources of imports and exports

INDICATORS:

- 1 Number of new markets accessed
- 2 Level of CSME compliance
- 3 Number of investment offers

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 043 Development of Foreign Trade Policy				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	20,614	23,476	35,755	79,937
Total Appropriated Current Expenditure	19,654	23,476	35,755	79,937
610 Total Employment Costs	8,008	5,686	23,426	62,047
611 Wages and Salaries	7,080	4,392	20,085	55,991
613 Overhead Expenses	928	1,294	3,340	6,056
620 Total Other Charges	11,647	17,790	12,330	17,890
Total Appropriated Capital Expenditure	960	0	0	0
Programme Total	20,614	23,476	35,755	79,937


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Vice-President and Minister of Foreign Affairs

AGENCY 07 - PARLIAMENT OFFICE

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

Clerk of the National Assembly
Mr. S. Isaacs

Mission Statement

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

The Parliament Office's mission is addressed through five 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	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 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	1,505,818	1,578,100	1,576,566	1,700,271
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,505,818	1,578,100	1,576,566	1,700,271
Total Appropriated Capital Expenditure	75,502	96,000	96,000	87,500
Total Appropriated Current Expenditure	1,430,316	1,482,100	1,480,566	1,612,771
Total Employment Costs	0	0	0	0
Total Other Charges	1,430,316	1,482,100	1,480,566	1,612,771
Total Revenue	0	0	21,397	0
Total Current Revenue	0	0	21,390	0
Total Capital Revenue	0	0	8	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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,505,818	1,578,100	1,576,566	1,700,271
Total Appropriated Current Expenditure	1,430,316	1,482,100	1,480,566	1,612,771
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	1,430,316	1,482,100	1,480,566	1,612,771
Total Appropriated Capital Expenditure	75,502	96,000	96,000	87,500
Programme Total	1,505,818	1,578,100	1,576,566	1,700,271

Auditor General
Mr. D. Sharma

Mission Statement

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
081 Audit Office	08101 Audit Office	0810101 Programme Administration
		0810201 Administration and Finance
	08102 Audit Unit A	0810202 Education Related and Region #3
		0810203 Defence Related and Public Order
		0810204 Agriculture Related, Legal Entities and Region #4
	08103 Audit Unit B	0810205 Inland Revenue/Customs
		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 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	754,796	783,876	783,876	872,009
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	754,796	783,876	783,876	872,009
Total Appropriated Capital Expenditure	32,728	17,519	17,519	17,395
Total Appropriated Current Expenditure	722,068	766,357	766,357	854,614
Total Employment Costs	0	0	0	0
Total Other Charges	722,068	766,357	766,357	854,614
Total Revenue	0	0	17,298	0
Total Current Revenue	0	0	17,298	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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	754,796	783,876	783,876	872,009
Total Appropriated Current Expenditure	722,068	766,357	766,357	854,614
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	722,068	766,357	766,357	854,614
Total Appropriated Capital Expenditure	32,728	17,519	17,519	17,395
Programme Total	754,796	783,876	783,876	872,009

AGENCY 09 - PUBLIC AND POLICE SERVICE COMMISSION

Chairman, Public Service Commission
Mr. Michael Orin David Sommersall

Chairman, Police Service Commission
Mr. Paul Edmond Slowe

Secretary
Ms. M. Stephens

Mission Statement

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
4505300	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	89,932	95,140	94,153	146,317
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	89,932	95,140	94,153	146,317
Total Appropriated Capital Expenditure	4,225	3,000	3,000	11,600
Total Appropriated Current Expenditure	85,707	92,140	91,153	134,717
Total Employment Costs	0	0	0	0
Total Other Charges	85,707	92,140	91,153	134,717
Total Revenue	0	0	276	0
Total Current Revenue	0	0	276	0
Total Capital Revenue	0	0	0	0

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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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	89,932	95,140	94,153	146,317
Total Appropriated Current Expenditure	85,707	92,140	91,153	134,717
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	85,707	92,140	91,153	134,717
Total Appropriated Capital Expenditure	4,225	3,000	3,000	11,600
Programme Total	89,932	95,140	94,153	146,317

AGENCY 10 - TEACHING SERVICE COMMISSION

Chairperson

Ms. Chandrawatie L. Ramson

Secretary

Mr. Allan Munroe

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.

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
4505400	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	95,504	125,158	123,239	109,095
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	95,504	125,158	123,239	109,095
Total Appropriated Capital Expenditure	14,864	10,416	10,416	500
Total Appropriated Current Expenditure	80,640	114,742	112,823	108,595
Total Employment Costs	0	0	0	0
Total Other Charges	80,640	114,742	112,823	108,595
Total Revenue	0	0	401	0
Total Current Revenue	0	0	401	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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	95,504	125,158	123,239	109,095
Total Appropriated Current Expenditure	80,640	114,742	112,823	108,595
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	80,640	114,742	112,823	108,595
Total Appropriated Capital Expenditure	14,864	10,416	10,416	500
Programme Total	95,504	125,158	123,239	109,095

AGENCY 11 - GUYANA ELECTIONS COMMISSION

Chairman
Justice J. Patterson

Chief Election Officer
Mr. K. Lowenfield

Mission Statement

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

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

The Guyana Elections Commission fulfills its mission through one programme area which is 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>
111 Elections Commission	11101 Secretariat	1110101 Main Office 1110102 Public Relations 1110103 Secretariat
	11102 General Administration	1110201 Administration 1110202 Budget and Finance 1110203 Human Resources
	11103 National Registration	1110301 Information Systems 1110302 Logistics 1110303 Public Education 1110304 Registration 1110305 Operations

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 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	1,746,969	2,900,000	2,257,468	5,371,061
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,746,969	2,900,000	2,257,468	5,371,061
Total Appropriated Capital Expenditure	120,000	160,090	160,090	478,000
Total Appropriated Current Expenditure	1,626,969	2,739,910	2,097,378	4,893,061
Total Employment Costs	0	0	0	0
Total Other Charges	1,626,969	2,739,910	2,097,378	4,893,061
Total Revenue	0	0	15,470	0
Total Current Revenue	0	0	15,470	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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,746,969	2,900,000	2,257,468	5,371,061
Total Appropriated Current Expenditure	1,626,969	2,739,910	2,097,378	4,893,061
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	1,626,969	2,739,910	2,097,378	4,893,061
Total Appropriated Capital Expenditure	120,000	160,090	160,090	478,000
Programme Total	1,746,969	2,900,000	2,257,468	5,371,061

AGENCY 17 - MINISTRY OF INDIGENOUS PEOPLE'S AFFAIRS

Vice-President and Minister
Honourable Sydney Allicock

Minister in the Ministry
Honourable Valarie Garrido-Lowe

Permanent Secretary
Mr. A. King

Mission Statement

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1214500	Buildings	Buildings
1405400	Amerindian Development Projects	Amerindian Development Projects
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 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	2,263,213	2,219,960	2,104,827	1,930,634
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,263,213	2,219,960	2,104,827	1,930,634
Total Appropriated Capital Expenditure	1,331,382	1,183,274	1,133,274	815,348
Total Appropriated Current Expenditure	931,831	1,036,686	971,553	1,115,286
Total Employment Costs	142,569	168,725	168,725	215,875
Total Other Charges	789,262	867,961	802,828	899,411
Total Revenue	0	0	25,899	0
Total Current Revenue	0	0	25,243	0
Total Capital Revenue	0	0	656	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:

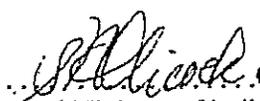
- Strict compliance with the provisions of the Amerindian Act
- Sustainable Indigenous Communities
- Increased awareness and promotion of Indigenous Heritage
- Increased number of skilled professionals among Indigenous People

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,263,213	2,219,960	2,104,827	1,930,634
Total Appropriated Current Expenditure	931,831	1,036,686	971,553	1,115,286
610 Total Employment Costs	142,569	168,725	168,725	215,875
611 Wages and Salaries	135,937	158,008	157,161	201,681
613 Overhead Expenses	6,632	10,717	11,564	14,194
620 Total Other Charges	789,262	867,961	802,828	899,411
Total Appropriated Capital Expenditure	1,331,382	1,183,274	1,133,274	815,348
Programme Total	2,263,213	2,219,960	2,104,827	1,930,634

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 Vice-President and Minister of Indigenous Peoples' Affairs

Economic

Services

Sector

AGENCY 21 - MINISTRY OF AGRICULTURE

Minister
Honourable Noel L. Holder

Minister in the Ministry
Vacant

Permanent Secretary
Ms. D. Nedd

Mission Statement

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>	
211 Ministry Administration	21101 Main Office	2110101 Minister Secretariat	
		2110102 Secretariat of the Permanent Secretary	
	21102 Budgeting and Finance	2110201 Budgeting and Finance	
		2110301 Statistical Services	
	21104 Project Cycle Management	2110401 Project Cycle Management	
		2110501 Administration	
	21105 General Administration	2110502 Registry	
		2110601 Personnel Administration	
	21106 Personnel Administration		
	212 Agriculture Development and 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	
21204 Drainage, Irrigation and Land Administration		2120401 Drainage and Irrigation Services	
		2120402 Mahaica Mahaicony Abari Agriculture	
21205 Agriculture Education and Marketing Services		2120501 Agriculture Education and Marketing Services	
		2120502 Agro Processing and Marketing	
		2120503 Sugar Production and Marketing Services	
21206 Crops and Livestock Support Services		2120601 Livestock Development and Extension Services	
		2120602 Agricultural Research and Extension Institute	
		2120603 Coconut Cultivation	
		2120604 Prevention of Cruelty to Animals	
213 Fisheries		21301 Programme Administration	2130101 Programme Administration
		21302 Legal and Inspectorate	

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
		2130201 Legal and Inspectorate
	21303 Research and Development	2130301 Statistics
		2130302 Resource Assessment
		2130303 Technology and Development
		2130304 Aquaculture
	21304 Extension Services	2130401 Extension Services
214 Hydrometeorological Services	21401 Programme Administration	2140101 Programme Administration
	21402 Climate	2140201 Climate Services
	21403 Water Resources	2140301 Water Resources Management
	21404 Short Range Forecasting	2140401 Short Range Forecasting Services
	21405 Agricultural Meteorology	2140501 Agricultural Meteorology Services

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
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
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
2407100	Land and Water Transport	Land and Water Transport
2501300	Project Evaluation and Equipment	Project Evaluation and Equipment
2511200	Furniture and Equipment	Furniture 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 Developme
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 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	18,169,814	16,858,653	21,787,578	14,317,230
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	18,169,814	16,858,653	21,787,578	14,317,230
Total Appropriated Capital Expenditure	3,649,517	4,602,617	3,966,654	4,614,849
Total Appropriated Current Expenditure	14,520,297	12,256,036	17,820,924	9,702,381
Total Employment Costs	735,863	729,305	729,277	746,392
Total Other Charges	13,784,434	11,526,731	17,091,646	8,955,989
Total Revenue	0	0	196,113	0
Total Current Revenue	0	0	196,113	0
Total Capital Revenue	0	0	0	0

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PROGRAMME PERFORMANCE STATEMENTS

Programme: 211 Ministry Administration

OBJECTIVE:

To ensure effective and efficient management of human, financial, physical and material resources for successful implementation and administration of the Ministry's agenda.

STRATEGIES:

- Update and develop legislations and agriculture policies
- Support the adoption of sustainable (green) technologies, systems and processes in agriculture
- Support value added and promote agriculture trade
- Provision on infrastructure and support services in the Savannahs
- Institutionalization of mechanisms for inter-agency and inter-ministries coordination
- Improve transparency and accountability of the sector through monitoring and coordination mechanisms

IMPACTS:

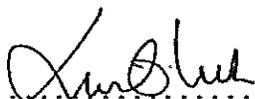
- Increased value of agriculture share of GDP
- Increased sustainable investment in the agriculture sector

INDICATORS:

- 1 Number of agriculture policies updated and developed
- 2 Agriculture share of GDP
- 3 Percentage of biological pesticides from total pesticides imported
- 4 Percentage of initiatives with active coordination mechanism
- 5 Actual Expenditure as a percentage of total allocated budget
- 6 Percentage of agencies/department with operational M&E systems
- 7 Value of agricultural export subsidies

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 211 Ministry Administration				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	16,127,053	14,049,588	19,509,228	1,945,713
Total Appropriated Current Expenditure	13,838,390	11,594,918	17,147,659	868,060
610 Total Employment Costs	550,952	549,548	533,988	524,014
611 Wages and Salaries	538,442	532,706	517,916	505,995
613 Overhead Expenses	12,510	16,842	16,072	18,019
620 Total Other Charges	13,287,437	11,045,370	16,613,670	344,046
Total Appropriated Capital Expenditure	2,288,663	2,454,670	2,361,569	1,077,653
Programme Total	16,127,053	14,049,588	19,509,228	1,945,713



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Minister of Agriculture

PROGRAMME PERFORMANCE STATEMENTS

Programme: 212 Agriculture Development and Support Services

OBJECTIVE:

To promote and support the growth and development of agriculture in Guyana through the provision of infrastructural, regulatory and technical services.

STRATEGIES:

- Manage, improve, extend and provide drainage, irrigation and flood control infrastructure and services
- Promote and support the diversification of crops and livestock development
- Intensify research and development associated with improving crops and livestock productivity, expansion and technology transfer
- Promote agriculture education and extension supports services to all farmers, agro-processors and exports
- Design and implement a reliable food supply/ food safety system and in plant and animal health management system
- Develop supply chains and strengthen linkages between buyers and sellers (domestic and foreign) of food and agricultural commodities through the provision of agribusiness services and market intelligence and extension
- Promote and support energy audits, and conversion from use of fossil fuels to green energy technologies in farms and agro-processing units

IMPACTS:

- Crops and livestock production security due to reduced flooding
- Food and agriculture productivity increased
- Safe and reliable food supply/food security
- Contribution of agricultural exports to overall exports increased
- Green energy powered and energy efficient farms and agro-processing units increased

INDICATORS:

- 1 Length (km) of D&I channels maintained
- 2 Area (ha) of new or resuscitated farmlands now accessing D&I services disaggregated by administrative region
- 3 Number of research and development papers published
- 4 Number of technological packs developed and disseminated to farmers
- 5 Number of Artificial Inseminated (AI) offspring of cattle, swine, sheep and goat registered with GLDA
- 6 Number of GSA graduates equipped with skills to profitably manage own agri-businesses
- 7 Number of farmers trained in sustainable agricultural practices
- 8 Number of farms certified to produce wholesome food and agricultural commodities for export
- 9 Number of occurrences of animal disease outbreak
- 10 Volume (mt) and value (G\$) of non-traditional agriculture exports
- 11 Share of cropland under sustainable management

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 212 Agriculture Development and Support Services				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,302,092	2,071,230	1,528,368	11,509,124
Total Appropriated Current Expenditure	0	0	0	8,085,978
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	8,085,978
Total Appropriated Capital Expenditure	1,302,092	2,071,230	1,528,368	3,423,146
Programme Total	1,302,092	2,071,230	1,528,368	11,509,124



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Minister of Agriculture

PROGRAMME PERFORMANCE STATEMENTS

Programme: 213 Fisheries

OBJECTIVE:

To manage, regulate and promote the sustainable utilization of Guyana's fishery resources for the benefit and safety of all stakeholders in the sector and nation as a whole.

STRATEGIES:

- Promote sustainable development of Aquaculture and Inland Fishing
- Monitor, control and surveil marine resources for sustainability
- Promote cost effective harvesting, value added processing and diversification of markets
- Implement the Fisheries Management Plan, including capacity and resource availability for fisheries management
- Strengthen the data collection, analysis and information sharing system

IMPACTS:

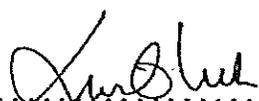
- Sustainable production patterns of aquaculture and inland fisheries
- Conservation and sustainable utilization of marine resources

INDICATORS:

- 1 Production (kg) of aquaculture and inland fisheries
- 2 Production (mt) of marine fisheries
- 3 Number of fingerlings sold
- 4 Number of farmers trained in aquaculture practices
- 5 Value (G\$) and Volume (mt) of fisheries export
- 6 Number of licences processed by the fisheries department

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 213 Fisheries				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	168,949	202,273	217,775	245,352
Total Appropriated Current Expenditure	142,778	146,773	162,275	182,192
610 Total Employment Costs	78,130	67,893	83,453	97,023
611 Wages and Salaries	70,891	60,396	72,578	86,789
613 Overhead Expenses	7,239	7,497	10,874	10,234
620 Total Other Charges	64,648	78,880	78,823	85,169
Total Appropriated Capital Expenditure	26,171	55,500	55,500	63,160
Programme Total	168,949	202,273	217,775	245,352



Minister of Agriculture

PROGRAMME PERFORMANCE STATEMENTS

Programme: 214 Hydrometeorological Services

OBJECTIVE:

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

STRATEGIES:

- Observation and data collection for national climatological, hydrological and oceanographic data
- Research directed to the advancement of hydrological, oceanographic and meteorological sciences and the development of a comprehensive understanding of Guyana's weather, climate and water resource
- Provision of hydrological, meteorological, oceanographic and related data, information, forecast, warnings, investigation and advisory services on a national, as well as international basis
- Coordination of Guyana's involvement in regional and international, hydrology, meteorology, oceanography and related conventions

IMPACTS:

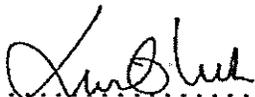
- Improved service quality and delivery of hydrological and meteorological information
- Reduced disaster risk via early warning system
- Improved management of water resources (surface and ground water)

INDICATORS:

- 1 Number of meteorological stations operational (manual rainfall stations, synoptic and climatology stations)
- 2 Number of publications (Farmer's Monthly Weather Bulletin and Drought Bulletin)
- 3 Number of Daily Weather Briefs disseminated
- 4 Number of automated hydrometeorological stations operational (meteorological and hydrological)
- 5 Number of hydrological stations operational
- 6 Number of wells inspected/registered

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 214 Hydrometeorological Services				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	571,721	535,562	532,207	617,041
Total Appropriated Current Expenditure	539,129	514,345	510,990	566,151
610 Total Employment Costs	106,781	111,864	111,837	125,355
611 Wages and Salaries	93,524	88,963	90,814	96,440
613 Overhead Expenses	13,257	22,901	21,023	28,915
620 Total Other Charges	432,349	402,481	399,153	440,796
Total Appropriated Capital Expenditure	32,591	21,217	21,217	50,890
Programme Total	571,721	535,562	532,207	617,041



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Minister of Agriculture

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Minister
Honourable Dominic Gaskin

Permanent Secretary
Ms. R. Jagarnauth

Mission Statement

To create a business environment that fosters innovation, competitiveness, growth and diverse employment opportunities by improving the ease of doing business, attracting sustainable investment, promoting value-added exports and enhancing workforce skills through policy-making, advocacy and cooperation with the private sector.

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 to the Ministry in order to enable the effective implementation of the Ministry's strategic plan and the National Tourism Policy.

Business Development, Support and Promotion is responsible for implementing and facilitating the implementation of policies and programmes to foster business development, promote value-added exports, attract investments and increase job and income opportunities.

Competition and Consumer Affairs is responsible for giving effect to the provisions of the Competition and Fair Trading Act of 2006 and the Consumer Affairs Act of 2011.

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>
251 Policy Development and Administration		
	25101 Strategic Direction and Management	2510101 Strategic Direction 2510102 Strategic Management
	25102 Administrative Support Services	2510201 General Administration 2510202 Human Resource Management 2510203 Budgeting and Finance 2510204 Events Management
252 Business Development, Support and Promotion		
	25201 Industrial Development	2520101 Industrial Development
	25202 Small and Micro Enterprise Development	2520201 Small and Micro Enterprise Development
	25203 Investment and Export Promotion	2520301 Investment and Export Promotion (Go-invest)
	25204 Standards Development and Promotion	2520401 Standards Development and Promotion(GNBS)
	25205 Commerce	2520501 Commerce
	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
253 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
254 Tourism Development and Promotion		
	25401 Tourism Development	2540101 Product Development (GTA)
	25402 Tourism Promotion	2540201 Marketing (GTA)

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1214700	Buildings	Buildings
2406300	Land and Water Transport	Land and Water Transport
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

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	1,693,571	2,165,412	2,265,671	2,657,661
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,693,571	2,165,412	2,265,671	2,657,661
Total Appropriated Capital Expenditure	609,500	799,378	912,781	1,136,025
Total Appropriated Current Expenditure	1,084,070	1,366,034	1,352,890	1,521,636
Total Employment Costs	144,196	158,605	156,975	190,325
Total Other Charges	939,874	1,207,429	1,195,915	1,331,311
Total Revenue	0	0	46,872	0
Total Current Revenue	0	0	46,872	0
Total Capital Revenue	0	0	0	0

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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 of competitiveness
- Provide resources and support to the Ministry's departments
- Provide high-level support and direction for the Ministry's subvention agencies

IMPACTS:

Improved ease of doing business

Increased investors' confidence

Ministry's departments are efficiently functioning, effectively resourced and supported

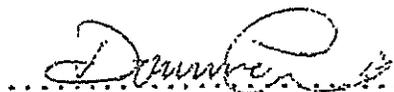
Subvention agencies operating more effectively

INDICATORS:

- 4 Implementation rate of the Ministry's Strategic Plan
- 1 Guyana's distance to frontier score in the Doing Business Index
- 2 Percentage change in the nominal value of domestic credit to the private sector
- 3 Percentage of departments submitting their monitoring and evaluation reports as per schedule

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 251 Policy Development and Administration				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	267,565	346,471	305,563	397,229
Total Appropriated Current Expenditure	237,162	256,921	262,629	284,729
610 Total Employment Costs	95,223	94,835	102,343	106,985
611 Wages and Salaries	87,548	87,115	91,554	93,957
613 Overhead Expenses	7,675	7,720	10,789	13,028
620 Total Other Charges	141,939	162,086	160,286	177,744
Total Appropriated Capital Expenditure	30,403	89,550	42,934	112,500
Programme Total	267,565	346,471	305,563	397,229



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
- Design and implement programmes and measures to facilitate efficient business transactions
- Design and implement programmes to promote growth and development of small businesses
- Create and implement investment and export promotion strategies

IMPACTS:

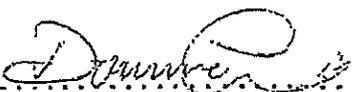
- Increased beneficial occupancy and better management of industrial estates
- Increase in volume and efficiency of licensing transactions
- More registered small businesses accessing financing and public procurement
- More new investment activities

INDICATORS:

- 1 Percentage of businesses in the Industrial Estate engaged in value-added production
- 2 Percentage of tax compliant businesses on the industrial estate
- 3 Percentage of import/export licences issued within 24 hours
- 4 Percentage of total nominal value of Government procurement going to small businesses
- 5 Nominal value of investment projects facilitated by GO-INVEST measured in Guyana dollars

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 252 Business Development, Support and Promotion				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,028,329	1,350,170	1,492,272	1,755,588
Total Appropriated Current Expenditure	461,009	640,842	622,925	741,113
610 Total Employment Costs	20,301	30,542	21,405	48,388
611 Total Wages and Salaries	18,776	19,636	19,613	46,115
613 Overhead Expenses	1,525	10,906	1,792	2,273
620 Total Other Charges	440,708	610,300	601,520	692,725
Total Appropriated Capital Expenditure	567,320	709,328	869,347	1,014,475
Programme Total	1,028,329	1,350,170	1,492,272	1,755,588



Minister of Business

PROGRAMME PERFORMANCE STATEMENTS

Programme: 253 Competition and Consumer Affairs

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:

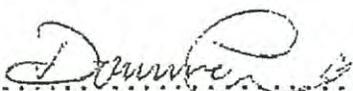
- Increased awareness among target groups of consumer rights, responsibilities and the Consumer Affairs Act of 2011
- Reduction in the number of consumer complaints
- Cessation of the importation of dangerous drugs and goods in Guyana
- Increased compliance with the Consumer Affairs Act of 2011
- Increased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

INDICATORS:

- 1 Percentage of businesses inspected by the CCAC that are in compliance with the Consumer Affairs Act
- 2 Number of defiant businesses assisted by the CCAC to attain compliance with the Act
- 3 Percentage of consumer cases/complaints resolved
- 4 Percentage of businesses inspected for compliance with the Consumer Affairs Act 2011
- 5 Number of followers on Consumer Affairs Department facebook page
- 6 Number of target group/participants who attended consumer awareness sessions

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 253 Competition and Consumer Affairs				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	69,167	90,923	90,888	106,157
Total Appropriated Current Expenditure	67,677	90,923	90,888	100,657
610 Total Employment Costs	9,693	10,360	10,359	9,989
611 Wages and Salaries	8,982	9,517	9,343	8,635
613 Overhead Expenses	711	843	1,016	1,354
620 Total Other Charges	57,983	80,563	80,528	90,668
Total Appropriated Capital Expenditure	1,490	0	0	5,500
Programme Total	69,167	90,923	90,888	106,157



Minister of Business

PROGRAMME PERFORMANCE STATEMENTS

Programme: 254 Tourism Development and Promotion

OBJECTIVE:

To implement 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
- 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 services, safety security and environmental standards
- Increased and improved international airlines 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
- 2 Number of persons trained in areas of tourism
- 3 Percentage change in the nominal value of investment in the tourism sector
- 4 Number of new businesses established in the sector
- 5 Number of jobs created in the sector
- 6 Airlifts measured by new points of origin
- 7 Number of tourism businesses licensed
- 8 Percentage change in the room occupancy rate across the hospitality sector
- 9 Number of jobs created in the sector
- 10 Airlifts measured by the number of airlines, seat capacity and load factor per annum
- 11 Number of Tourism businesses licensed
- 12 Room occupancy rate across the sub sector

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 254 Tourism Development and Promotion				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	328,510	377,848	376,948	398,686
Total Appropriated Current Expenditure	318,223	377,348	376,448	395,136
610 Total Employment Costs	18,979	22,868	22,868	24,962
611 Total Wages and Salaries	18,979	22,868	20,673	22,204
613 Overhead Expenses	0	0	2,195	2,758
620 Total Other Charges	299,244	354,480	353,580	370,174
Total Appropriated Capital Expenditure	10,287	500	500	3,550
Programme Total	328,510	377,848	376,948	398,686



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Minister of Business

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AGENCY 26 - MINISTRY OF NATURAL RESOURCES

Minister

Honourable Raphael Trotman

Minister in the Ministry

Honourable Simona Broomes

Permanent Secretary

Mr. J. McKenzie

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.

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

Policy Development and Administration is responsible for implementing and overseeing policies related to natural resources, coordinating the programmes, plans and activities of implementing agencies under the purview of the Ministry of Natural Resources and supporting 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>
261 Policy Development and Administration		
	26101 Strategic Direction and Management	
		2610101 Strategic Direction
		2610102 Strategic Management
	26102 Administrative Support Services	
		2610201 General Administration
		2610202 Budgeting and Finance
		2610203 Human Resources Management
262 Natural Resource Management		
	26201 Geology and Mines	
		2620101 Geology and Mines Services
	26202 Forestry Policy and Management	
		2620201 Forestry Services
264 Petroleum Management		
	26401 Oil and Gas Development	
		2640101 Regulation
		2640102 Operations

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1219400	Buildings	Buildings
2406800	Land Transport	Land Transport
2510000	Furniture and Equipment	Furniture and Equipment
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 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	789,229	1,110,030	1,193,993	1,446,243
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	789,229	1,110,030	1,193,993	1,446,243
Total Appropriated Capital Expenditure	298,760	279,100	412,100	572,972
Total Appropriated Current Expenditure	490,469	830,930	781,893	873,271
Total Employment Costs	247,440	386,208	380,371	340,367
Total Other Charges	243,029	444,722	401,522	532,904
Total Revenue	0	0	3	0
Total Current Revenue	0	0	3	0
Total Capital Revenue	0	0	0	0

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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:

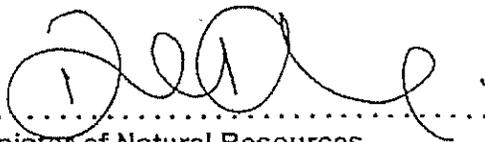
- 1 Number of policy and legislative documents drafted
- 2 Percentage of cross-cutting issues resolved by committees/working groups
- 3 Percentage of work programme and annual work programme completed
- 4 Number of compliance and enforcement activities executed
- 5 Percentage of timely submission of 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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	632,656	597,410	734,896	783,751
Total Appropriated Current Expenditure	333,896	318,310	322,796	346,751
610 Total Employment Costs	243,312	168,438	172,923	144,149
611 Total Wages and Salaries	242,342	165,556	169,381	140,493
613 Overhead Expenses	971	2,882	3,542	3,656
620 Total Other Charges	90,584	149,872	149,873	202,602
Total Appropriated Capital Expenditure	298,760	279,100	412,100	437,000
Programme Total	632,656	597,410	734,896	783,751



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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:

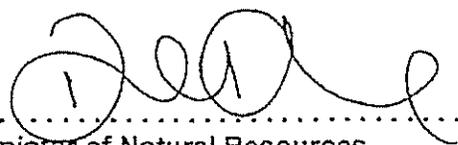
- Natural resource policies implemented to align National Development Strategies
- Adoption of international standards for good governance and accountability
- Improved compliance with regulations, particularly Occupational Health and Safety
- Efficient technologies tested and adopted nationally
- Secure 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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	17,512	334,394	325,049	662,492
Total Appropriated Current Expenditure	17,512	334,394	325,049	526,520
610 Total Employment Costs	0	195,394	186,989	196,218
611 Total Wages and Salaries	0	95,394	186,514	195,645
613 Overhead Expenses	0	100,000	475	573
620 Total Other Charges	17,512	139,000	138,060	330,302
Total Appropriated Capital Expenditure	0	0	0	135,972
Programme Total	17,512	334,394	325,049	662,492



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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

Infrastructure

Sector

AGENCY 32 - MINISTRY OF PUBLIC INFRASTRUCTURE

Minister
Honourable David A. Patterson

Minister in the Ministry
Honourable Annette Ferguson

Permanent Secretary
Mr. K. Jordan

Mission Statement

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1101100	Demerara Harbour Bridge	Demerara Harbour Bridge
1101200	New Demerara River Crossing	New Demerara River Crossing
1101300	Berbice River Bridge	Berbice River 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
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
1601900	Transport Sector Enhancement Project	Transport Sector Enhancement Project
1902800	Equipment	Equipment
1903400	Guyana Restoration Project	Guyana Restoration Project
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
2609800	Energy Matrix Diversification Programme	Energy Matrix Diversification Programme
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 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	36,633,702	32,065,160	32,269,556	34,922,320
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	36,633,702	32,065,160	32,269,556	34,922,320
Total Appropriated Capital Expenditure	29,364,822	24,186,106	24,438,367	26,212,032
Total Appropriated Current Expenditure	7,268,880	7,879,054	7,831,189	8,710,288
Total Employment Costs	671,192	711,136	711,136	818,683
Total Other Charges	6,597,689	7,167,918	7,120,053	7,891,605
Total Revenue	0	0	81,220	0
Total Current Revenue	0	0	81,220	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 public.

STRATEGIES:

- Maintenance and Investment Plan for Infrastructure
 - Define clear set of Preventive Maintenance targets
 - Improving the knowledge base of the Ministry in the various areas
 - Integration of the Green Strategy into our day-to-day operation
- Institutional Strengthening and Law Enforcement

IMPACTS:

- Effective policies for informed decision-making
- Improve the level of socio-economic activity and education in all communities
- Increase capacity to serve the nation through appropriately filled positions
- Improvement of the knowledge base of the Ministry

INDICATORS:

- 1 Percentage of hinterland residents using electricity for lighting and other basic functions
- 2 Amount of carbon dioxide avoided annually
- 3 Number of Government buildings rehabilitated
- 4 Number of regularised areas accessing grid electricity
- 5 Number of areas with access to renewable energy that receive 24 hour service
- 6 Percentage of renewable energy installed capacity

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 321 Policy Development and Administration				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	6,842,856	6,711,288	6,685,230	10,154,359
Total Appropriated Current Expenditure	3,781,782	4,008,354	4,007,508	4,534,559
610 Total Employment Costs	79,598	79,851	79,851	83,582
611 Wages and Salaries	71,620	70,408	70,234	73,283
613 Overhead Expenses	7,978	9,443	9,617	10,299
620 Total Other Charges	3,702,184	3,928,503	3,927,657	4,450,977
Total Appropriated Capital Expenditure	3,061,074	2,702,934	2,677,722	5,619,800
Programme Total	6,842,856	6,711,288	6,685,230	10,154,359

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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 analyze 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 the Cheddi Jagan International Airport

IMPACTS:

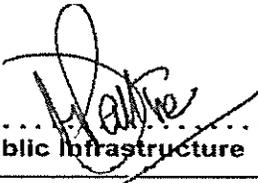
- Effective and efficient policies for informed decision-making
- Efficient utilization of resources
- Air navigation services provided in a safe, orderly and efficient manner
- Effective and efficient management of airport operation

INDICATORS:

- 1 Total Length of road rehabilitated
- 2 Total Length of road maintained
- 3 Number of bridges rehabilitated
- 4 Length of sea defense structures maintained
- 5 Length of sea defense structures rehabilitated
- 6 Percentage of highway lights operational
- 7 Percentage of traffic lights operational
- 8 Number of stellingings that are safe for users
- 9 Reduced transaction time at stellingings
- 10 Percentage of fleet that is operational
- 11 Increase in harbour revenue
- 12 Increase in the number of deeper draft vessels transiting the channel
- 13 Increase in charted depth
- 14 Increase in the number of vessels transiting the channel

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 322 Public Works				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	19,846,782	18,740,942	18,492,086	21,906,360
Total Appropriated Current Expenditure	3,416,213	3,784,339	3,739,430	4,082,471
610 Total Employment Costs	589,174	628,308	628,308	731,687
611 Total Wages and Salaries	579,362	616,507	610,318	707,375
613 Overhead Expenses	9,812	11,801	17,990	24,312
620 Total Other Charges	2,827,039	3,156,031	3,111,122	3,350,784
Total Appropriated Capital Expenditure	16,430,569	14,956,603	14,752,656	17,823,889
Programme Total	19,846,782	18,740,942	18,492,086	21,906,360



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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 countrywide.

STRATEGIES:

- Maintain government aerodromes in keeping with standards set by and/or acceptable to the Guyana Civil Aviation Authority
- Facilitate the necessary inspections for licensing of Government aerodromes, by the Guyana Civil Aviation Authority
- Ensure that all government aerodromes 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:

- Effective and efficient policies for informed decision-making
- Efficient utilization of resources
- Air navigation services provided in a safe, orderly and efficient manner (increasing interaction with global community on aviation issues/matters)
- Effective and efficient management of airport operation

INDICATORS:

- 1 Number of Government aerodromes that receive GCAA compliance certification annually
- 2 Overall user satisfaction
- 3 Number of recommendations implemented
- 4 Percentage of investment projects that were informed by studies conducted

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme

Programme - 323 Transport

	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	9,944,064	6,612,930	7,092,240	2,861,601
Total Appropriated Current Expenditure	70,885	86,361	84,251	93,258
610 Total Employment Costs	2,419	2,977	2,977	3,414
611 Total Wages and Salaries	2,419	2,977	2,977	3,414
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	68,466	83,384	81,274	89,844
Total Appropriated Capital Expenditure	9,873,179	6,526,569	7,007,989	2,768,343
Programme Total	9,944,064	6,612,930	7,092,240	2,861,601



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Minister of Public Infrastructure

Minister of Public Telecommunications
Honourable Catherine A. Hughes

Permanent Secretary
Mr. D. Cummings

Mission Statement

To provide strategic direction through policy formulation as well as a regulatory framework for the telecommunications 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.

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>
331 Policy Development and Administration	33101 Strategic Direction and Management	3310101 Strategic Direction 3310102 Strategic Management
	33102 Administrative Support Services	3310201 General Administration 3310202 Human Resources Management 3310203 Budgeting and Finance 3310204 Convention Services
332 Public Telecommunications	33201 Public Telecommunications	3320101 Public Telecommunications 3320102 Connectivity Services 3320103 eGovernance
333 Tourism Development	33301 Tourism Management and Marketing	3330101 Tourism marketing 3330102 Regulation 3330103 Product development
334 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>
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
1219300	Buildings	Buildings
2407200	Land Transport	Land Transport
2509700	Furniture and Equipment	Furniture and Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	2,292,776	4,696,061	4,694,352	4,437,801
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,292,776	4,696,061	4,694,352	4,437,801
Total Appropriated Capital Expenditure	357,919	2,564,206	2,564,206	2,262,895
Total Appropriated Current Expenditure	1,934,858	2,131,855	2,130,146	2,174,906
Total Employment Costs	401,387	97,119	97,118	116,969
Total Other Charges	1,533,471	2,034,736	2,033,027	2,057,937
Total Revenue	0	0	135,943	0
Total Current Revenue	0	0	135,943	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 331 Policy Development and Administration

OBJECTIVE:

To transform the Ministry into an efficient and dynamic organisation and to formulate and implement policies and legislation which will promote growth of industries and facilitate modernization and transformation of public services.

STRATEGIES:

- Modernize and automate the operations of the Ministry of Public Telecommunications
- Build capacity of the Ministry's staff to discharge the mandate of the Ministry
- Review, amend and introduce legislation and policies to support the growth and sustainability of industries in general and the ICT sector in particular

IMPACTS:

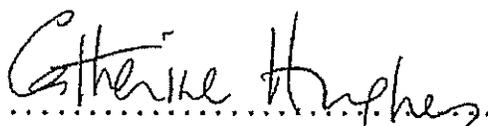
- The Ministry's administrative units function effectively in support of technical departments
- The Ministry has the capacity to successfully develop and implement policies and legislation
- The national legal and regulatory environment facilitates the use of technology for improvement of productivity and the growth and development of industries
- 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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	233,762	230,487	227,240	328,658
Total Appropriated Current Expenditure	233,012	224,882	221,635	260,158
610 Total Employment Costs	89,347	87,314	87,313	106,479
611 Wages and Salaries	86,925	83,671	83,008	101,057
613 Overhead Expenses	2,422	3,643	4,306	5,422
620 Total Other Charges	143,664	137,568	134,321	153,679
Total Appropriated Capital Expenditure	750	5,605	5,605	68,500
Programme Total	233,762	230,487	227,240	328,658



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Minister of Public Telecommunications

PROGRAMME PERFORMANCE STATEMENTS

Programme: 332 Public Telecommunications

OBJECTIVE:

To support Government Agencies and Ministries by establishing ICT systems which allow for efficient and effective 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
- 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:

- Greater transparency in Government Ministries and Agencies
- Improvement in the way Government delivers services to the citizenry, through the wider adoption of ICTs in the delivery of Government Services
- Safer computing environment for Government Ministries and Agencies
- Expanded reach of Government Services to all Regions of Guyana

INDICATORS:

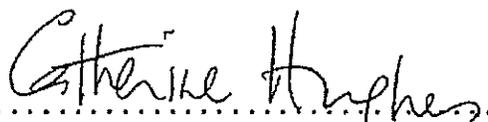
- 1 Government web portal giving access to Government websites
- 2 Percentage of 'properly functioning' community-based ICT hubs
- 3 Number of registered users of Government online facilities
- 4 Uptime of the eGovernment Network
- 5 Number of Government Ministries and Agencies using the eGovernment 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

	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,022,243	4,394,693	4,394,693	4,032,505
Total Appropriated Current Expenditure	1,668,029	1,837,568	1,837,568	1,847,610
610 Total Employment Costs	307,559	0	0	0
611 Total Wages and Salaries	307,559	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	1,360,470	1,837,568	1,837,568	1,847,610
Total Appropriated Capital Expenditure	354,214	2,557,125	2,557,125	2,184,895
Programme Total	2,022,243	4,394,693	4,394,693	4,032,505



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Minister of Public Telecommunications

Social

Services

Sector

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).

STRATEGIES:

- Conduct ICT capacity building programmes in all Administrative 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 sectors
- Facilitate mediums which promote knowledge sharing

IMPACTS:

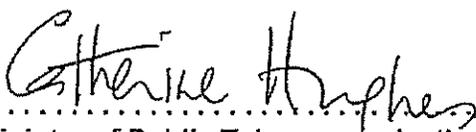
- Improved planning for ICT at the national level
- Improved human resource skill-set in the ICT Sector
- Improved multi-stakeholder participation in the sector

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				
Programme - 334 Industry Innovations				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	36,772	70,881	72,419	76,638
Total Appropriated Current Expenditure	33,817	69,405	70,943	67,138
610 Total Employment Costs	4,481	9,805	9,805	10,490
611 Total Wages and Salaries	4,481	9,805	9,805	10,490
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	29,336	59,600	61,138	56,648
Total Appropriated Capital Expenditure	2,955	1,476	1,476	9,500
Programme Total	36,772	70,881	72,419	76,638



 Minister of Public Telecommunications

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Minister
Honourable Nicolette Henry

Minister in the Ministry
Vacant

Permanent Secretary
Ms. A. Clarke

Mission Statement

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

The Ministry's mission is addressed through six 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.

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AGENCY OUTLINE

RECURRENT PROGRAMMES

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

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
		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
403 Nursery Education	40301 Policy Implementation and Administration	4030101 Nursery Administration
		4030102 Management & Coordination (G/town)
	40302 Service Delivery	4030201 Service Delivery
	40303 Support Services	4030301 Support Services
	40304 Education Subvention and Grants	4030104 School Uniform Assistant Programme - Nursery
404 Primary Education	40401 Policy Implementation and Administration	4040101 Primary Administration
		4040102 Management & Coordination (G/town)
	40402 Service Delivery	4040201 Service Delivery
	40403 Support Services	4040301 Special Services
	40404 Education Subvention and Grants	4040401 School Uniform Assistant Programme - Primary
405 Secondary Education	40501 Policy Implementation and Administration	4050101 Secondary Administration
		4050102 Management & Coordination (G/town)
	40502 Service Delivery	4050201 Service Delivery
	40503 Support Services	4050301 Support Services
	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
406 Post-Secondary/Tertiary Education	40601 Policy Implementation and Administration	4060101 Post-Secondary/Tertiary Education Administration
		4060102 Technical & Vocational Education Training
	40602 Technical & Vocational, Entrepreneurial Skills Development	4060201 Technical & Vocational, Entrepreneurial Skills

Programme	SubProgramme	Activity
	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 Tertial Institution
407 Cultural Preservation and Conservation	40701 Preservation and Conservation	4070101 Administration 4070102 Heritage Sites 4070103 National History 4070104 Investigation of Folk Heritage 4070105 Anthropology and Archaeology
	40702 Community Development	4070201 Cultural Exchanges 4070202 Community Outreach
	40703 National Commemoration & Celebration	4070301 National Commemoration & Celebration
	40704 Subsidies to local Org	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
408 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	

Programme

SubProgramme

Activity

409 Sport

40901 Sport

40902 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

4090101 Sports Development
4090102 Sports Management
4090201 National Sports Commission

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1215000	Administrative Buildings	Administrative Buildings
1215100	Teachers' Training Complex	Teachers' Training Complex
1215200	Building - Cultural Centre	Building - Cultural Centre
1215300	Nursery Schools	Nursery Schools
1215400	Primary Schools	Primary Schools
1215500	Secondary Schools	Secondary Schools
1215600	President's College	President's College
1215700	Craft Production and Design	Craft Production and Design
1215800	Kuru Kuru Co-op College	Kuru Kuru Co-op College
1215900	Adult Education Association	Adult Education Association
1216000	University of Guyana - Turkeyen	University of Guyana - Turkeyen
1216100	University of Guyana - Berbice	University of Guyana - Berbice
1217400	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
1800300	Youth	Youth
2405500	National School of Dance	National School of Dance
2406600	Land Transport	Land Transport
2508800	Museum Development	Museum Development
2607100	Furniture and Equipment	Furniture and Equipment
2607200	Resource Development Centre	Resource Development Centre
2607300	Early Childhood Education Project	Early Childhood Education Project
2607400	School Furniture and Equipment	School Furniture and Equipment
2607500	Secondary Education Improvement Project	Secondary Education Improvement Project
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
4503800	National Trust	National Trust
4503900	National Archives	National Archives
4504000	Youth Initiative Programme	Youth Initiative Programme
4504200	Institutional Strengthening - CTNET and NAC	Institutional Strengthening - CTNET and NAC

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	18,802,239	19,987,251	19,065,678	21,864,742
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	18,802,239	19,987,251	19,065,678	21,864,742
Total Appropriated Capital Expenditure	2,689,202	2,870,953	2,430,151	3,794,844
Total Appropriated Current Expenditure	16,113,037	17,116,298	16,635,527	18,069,898
Total Employment Costs	4,801,991	5,110,883	5,111,623	5,433,935
Total Other Charges	11,311,046	12,005,415	11,523,904	12,635,963
Total Revenue	0	0	177,900	0
Total Current Revenue	0	0	177,900	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

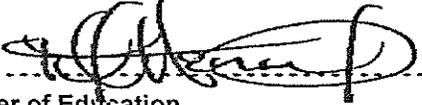
IMPACTS:

- Improved transparency and accountability in the sector
- Improved quality of education delivered at all levels

INDICATORS:	2018	Target 2019
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	1:1	1:1
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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,694,596	2,120,087	1,869,634	2,164,333
Total Appropriated Current Expenditure	1,646,841	1,810,303	1,666,622	1,773,933
610 Total Employment Costs	618,091	718,058	582,851	625,525
611 Total Wages and Salaries	577,925	668,587	531,694	562,646
613 Overhead Expenses	40,166	49,471	51,157	62,879
620 Total Other Charges	1,028,750	1,092,245	1,083,771	1,148,408
Total Appropriated Capital Expenditure	47,755	309,784	203,012	390,400
Programme Total	1,694,596	2,120,087	1,869,634	2,164,333



 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:

	2018	Target 2019
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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,880,235	2,085,218	2,072,805	2,173,756
Total Appropriated Current Expenditure	1,773,798	1,951,413	1,945,185	2,020,422
610 Total Employment Costs	423,466	420,951	443,450	461,414
611 Total Wages and Salaries	399,539	388,412	410,982	421,114
613 Overhead Expenses	23,928	32,539	32,468	40,300
620 Total Other Charges	1,350,332	1,530,462	1,501,735	1,559,008
Total Appropriated Capital Expenditure	106,437	133,805	127,620	153,334
Programme Total	1,880,235	2,085,218	2,072,805	2,173,756


 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:

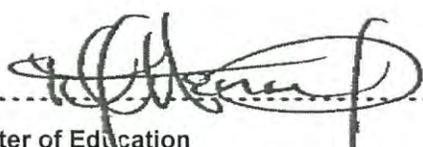
- Increased learning achievements in numeracy and literacy at the nursery level of education
- Performance differences between sub-groups, especially between hinterland and coastal students, are decreased

INDICATORS:

	2018	Target 2019
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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,718,793	2,107,612	1,942,501	2,267,447
Total Appropriated Current Expenditure	1,519,020	1,999,706	1,831,341	2,196,947
610 Total Employment Costs	376,901	429,537	439,172	501,864
611 Wages and Salaries	342,691	375,010	384,645	426,854
613 Overhead Expenses	34,210	54,527	54,526	75,010
620 Total Other Charges	1,142,119	1,570,169	1,392,169	1,695,083
Total Appropriated Capital Expenditure	199,773	107,906	111,160	70,500
Programme Total	1,718,793	2,107,612	1,942,501	2,267,447


 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 with 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

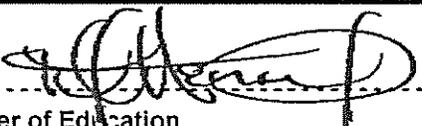
IMPACTS:

- 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:	2018	Target 2019
1 Percentage of primary schools monitored	20%	100%
2 Percentage of teachers trained based on weaknesses identified during monitoring visits	57%	100%
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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,064,598	3,490,675	3,319,453	3,828,830
Total Appropriated Current Expenditure	2,912,016	3,387,893	3,234,938	3,690,455
610 Total Employment Costs	920,371	1,052,846	1,084,727	1,181,268
611 Total Wages and Salaries	825,800	898,072	938,472	989,652
613 Overhead Expenses	94,571	154,774	146,255	191,616
620 Total Other Charges	1,991,645	2,335,047	2,150,212	2,509,187
Total Appropriated Capital Expenditure	152,581	102,782	84,515	138,375
Programme Total	3,064,598	3,490,675	3,319,453	3,828,830


 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

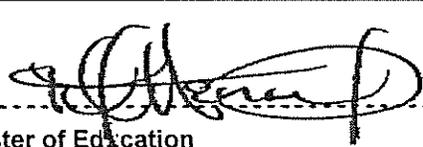
IMPACTS:

- 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:	2018	Target 2019
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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,842,928	4,952,563	5,083,269	5,418,566
Total Appropriated Current Expenditure	3,224,195	3,631,532	3,762,238	4,018,231
610 Total Employment Costs	1,656,667	1,806,579	1,979,785	2,167,913
611 Wages and Salaries	1,479,504	1,564,191	1,733,815	1,819,269
613 Overhead Expenses	177,163	242,388	245,969	348,644
620 Total Other Charges	1,567,528	1,824,953	1,782,453	1,850,318
Total Appropriated Capital Expenditure	618,732	1,321,031	1,321,031	1,400,335
Programme Total	3,842,928	4,952,563	5,083,269	5,418,566


 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:

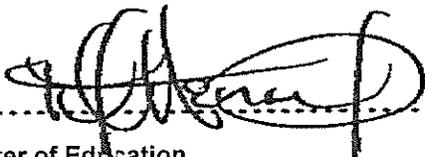
- Youths are attached and are involved in productive pursuits
- Increased economic and social contributions of youth to national development
- Increased entrepreneurial ventures started
- Improved socio-economic status of youth
- Increase in marketable and employable skills attained by youths trained 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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	464,547	0	0	0
Total Appropriated Current Expenditure	224,950	0	0	0
610 Total Employment Costs	60,553	0	0	0
611 Wages and Salaries	58,254	0	0	0
613 Overhead Expenses	2,299	0	0	0
620 Total Other Charges	164,397	0	0	0
Total Appropriated Capital Expenditure	239,597	0	0	0
Programme Total	464,547	0	0	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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	742,924	0	0	0
Total Appropriated Current Expenditure	436,110	0	0	0
610 Total Employment Costs	38,892	0	0	0
611 Total Wages and Salaries	38,892	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	397,218	0	0	0
Total Appropriated Capital Expenditure	306,814	0	0	0
Programme Total	742,924	0	0	0


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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:	2018	Target 2019
1 Number of post-secondary graduates	2,238	4,715
2 Number of university graduates	1,800	2,000
4 Number of students with disabilities enrolled	62	20
5 Percentage of specialist trained teachers in post secondary/tertiary institutions	15%	15%
6 Percentage of students who attained CVQ 1	n/a	15%
7 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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,850,123	5,231,096	4,778,017	6,011,810
Total Appropriated Current Expenditure	3,918,346	4,335,451	4,195,204	4,369,910
610 Total Employment Costs	611,298	682,912	581,640	495,951
611 Wages and Salaries	574,382	598,547	497,276	428,283
613 Overhead Expenses	36,916	84,365	84,365	67,668
620 Total Other Charges	3,307,048	3,652,539	3,613,564	3,873,959
Total Appropriated Capital Expenditure	931,776	895,645	582,813	1,641,900
Programme Total	4,850,123	5,231,096	4,778,017	6,011,810

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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:

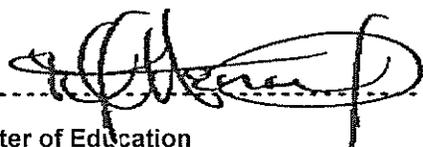
- Improved social cohesion through appreciation of heritage and tolerance for cultural diversity
- Increased contribution to GDP by creative industries

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	543,495	0	0	0
Total Appropriated Current Expenditure	457,760	0	0	0
610 Total Employment Costs	95,752	0	0	0
611 Wages and Salaries	92,047	0	0	0
613 Overhead Expenses	3,705	0	0	0
620 Total Other Charges	362,008	0	0	0
Total Appropriated Capital Expenditure	85,735	0	0	0
Programme Total	543,495	0	0	0



Minister of Education

AGENCY 42 - MINISTRY OF COMMUNITIES

Minister

Honourable Ronald A. Bulkan

Minister in the Ministry

Honourable Valerie Patterson

Permanent Secretary

Mr. E. Mc. Garrell

Mission Statement

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1302200	Community Infrastructure Improvement Project	Community Infrastructure Improvement Project
1601800	Water Supply Improvement Project	Water Supply Improvement Project
1902900	Project Development and Assistance	Project Development and Assistance
1903200	Central Housing and Planning Authority	Central Housing and Planning Authority
1903300	Georgetown Restoration Programme	Georgetown Restoration Programme
1903900	Adequate Housing and Urban Accessibility Programme	Adequate Housing and Urban Accessibility 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
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
4404700	Urban Development and Renewal Project	Urban Development and Renewal Project

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	6,300,774	6,515,654	6,535,688	8,321,699
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	6,300,774	6,515,654	6,535,688	8,321,699
Total Appropriated Capital Expenditure	4,330,033	4,751,320	4,788,412	5,549,500
Total Appropriated Current Expenditure	1,970,741	1,764,334	1,747,277	2,772,199
Total Employment Costs	269,759	350,763	350,762	403,622
Total Other Charges	1,700,982	1,413,571	1,396,515	2,368,577
Total Revenue	0	0	1,740	0
Total Current Revenue	0	0	1,740	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:

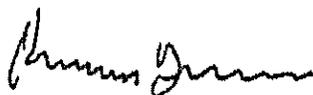
- 1 Number of new municipalities established
- 2 Number of regional action plans completed
- 3 Number of communities with economic profiles completed
- 4 Number of communities affected by flooding
- 5 Number of community disputes settled peacefully
- 6 Number of regions with a strategic plan in place

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme

Programme - 421 Sustainable Communities Management

	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,550,430	1,769,379	1,760,703	2,108,756
Total Appropriated Current Expenditure	528,449	717,059	698,292	1,486,756
610 Total Employment Costs	170,970	210,534	199,679	217,415
611 Total Wages and Salaries	159,377	194,390	182,203	192,940
613 Overhead Expenses	11,593	16,144	17,476	24,475
620 Other Charges	357,479	506,525	498,613	1,269,341
Total Appropriated Capital Expenditure	1,021,981	1,052,320	1,062,412	622,000
Programme Total	1,550,430	1,769,379	1,760,703	2,108,756



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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 422 Sustainable Communities Development

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

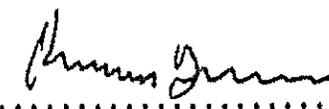
- Increased home-ownership and quality of life
- Increased access to safe drinking water
- Reduced non-revenue water
- Improved sanitation services

INDICATORS:

- 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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,750,345	4,746,275	4,774,985	6,212,943
Total Appropriated Current Expenditure	1,442,293	1,047,275	1,048,985	1,285,443
610 Total Employment Costs	98,789	140,229	151,083	186,207
611 Total Wages and Salaries	97,445	136,947	147,689	176,807
613 Overhead Expenses	1,344	3,282	3,394	9,400
620 Total Other Charges	1,343,504	907,046	897,902	1,099,236
Total Appropriated Capital Expenditure	3,308,052	3,699,000	3,726,000	4,927,500
Programme Total	4,750,345	4,746,275	4,774,985	6,212,943



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Minister of Communities

AGENCY 43 - MINISTRY OF PUBLIC HEALTH

Minister
Honourable Volda Lawrence

Minister in the Ministry
Honourable Dr. Karen Cummings

Permanent Secretary
Ms. C. Adams

Mission Statement

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

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

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
431 Policy Development and Administration		
	43101 Strategic Direction and Management	4310101 Strategic Direction 4310102 Strategic Management
	43102 Administrative Support Services	4310201 General Administration 4310202 Budgeting and Finance 4310203 Human Resource Management
	43103 Strategic Planning and Information	4310301 Planning and Project Implementation 4310302 Statistical Services and Monitoring
432 Disease Control		
	43201 General 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
433 Family Health Care Services		
	43301 Administration	4330101 Administration
	43302 Maternal & Child Health	4330201 Maternal and Child Health Services 4330202 Expanded Programme Immunisation (EPI)
	43303 Food and Nutrition	4330301 Nutrition Surveillance

Programme	SubProgramme	Activity
		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
	43309 Men's Health	4330901 Men's Health
	43310 Elderly Health	4331001 Elderly Health
434 Regional & Clinical Services	43401 National and Referral Support	4340101 National and Referral Support
	43402 Regional & District Health Centres & Hospitals Support	4340201 Regional & District Health Centres & Hospitals
		4340202 Indigenous Communities Health
435 Health Sciences Education	43501 Health Education and Promotion	4350101 Health Education and Promotion
		4350102 Drug Education/Rehabilitation
	43502 Technical & Clinical Training Programmes	4350201 General Administration
		4350202 Community Health Workers Training Programme
		4350203 Multi-Purpose Technician Training Programme
		4350204 Pharmacy Assistant Training Programme
		4350205 Environmental Health Assistant Training
		4350206 Dentex Training Programme
		4350207 Medex Training Programme
		4350208 Rehabilitation Assistant Training Programme
		4350209 Laboratory Technician Training Programme
		4350210 X-Ray Technician Training Programme
	43503 Nurses Training	4350301 General Nurses Training Programme
		4350302 Public Health Nurses Training Programme
		4350303 Psychiatric Nurses Training Programme
		4350304 Anaesthetic Nurses Training Programme
		4350305 Rural Midwifery Training
	43504 Health Learning Materials	4350401 Health Learning Materials
	43505 Administration	4350501 Administration
436 Standards and Technical Services	43601 Standards for Clinical & Other Services	

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

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
1216300	Georgetown Public Hospital Corporation	Georgetown Public Hospital Corporation
1217500	Doctors' Quarters	Doctors' Quarters
2405600	Land and Water Transport	Land and Water Transport
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2509000	Equipment - Medical	Equipment - Medical
4402700	HIV/TB/Malaria Programmes	HIV/TB/Malaria Programmes
4402800	Modernisation of Primary Health Care System	Modernisation of Primary Health Care System
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 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	21,100,135	23,455,957	22,927,732	25,223,160
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	21,100,135	23,455,957	22,927,732	25,223,160
Total Appropriated Capital Expenditure	1,756,285	2,508,461	2,144,461	3,171,681
Total Appropriated Current Expenditure	19,343,850	20,947,496	20,783,271	22,051,479
Total Employment Costs	6,322,007	6,649,604	6,649,601	6,672,494
Total Other Charges	13,021,843	14,297,892	14,133,670	15,378,985
Total Revenue	0	0	450,545	0
Total Current Revenue	0	0	450,545	0
Total Capital Revenue	0	0	0	0

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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 with 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:

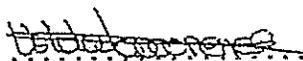
- 1 Number of health statistics reports submitted on time
- 2 Number of Budget Agencies whose health programmes are in compliance with the Service Level Agreement
- 3 Percentage of requests for drugs that were filled by MMU
- 4 Percentage of registered manufacturers that are issued with a manufacturer's license
- 5 Percentage of key strategic actions of the National Health Sector Strategy implemented
- 6 Percentage of departments with full staff complement

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme

Programme - 431 Policy Development and Administration

	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,681,862	1,788,999	1,668,059	2,230,093
Total Appropriated Current Expenditure	1,420,653	1,507,499	1,466,559	1,734,791
610 Total Employment Costs	440,273	439,177	481,160	560,515
611 Total Wages and Salaries	405,110	396,210	435,550	501,212
613 Overhead Expenses	35,163	42,967	45,611	59,302
620 Total Other Charges	980,380	1,068,322	985,398	1,174,276
Total Appropriated Capital Expenditure	261,208	281,500	201,500	495,302
Programme Total	1,681,862	1,788,999	1,668,059	2,230,093


 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:

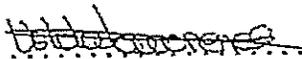
1 Incidence of HIV per 100,000 population		
2 TB mortality rate per 100,000 population	9%	10%
3 Malaria incidence per 100,000 population		
4 Number of persons receiving screening for diabetes, hypertension and obesity	12,000	15,000
5 Number of leprosy cases diagnosed and treated before the development of disabilities		
6 Percentage of targeted (in Region 4 based on epidemiological data) communities fogged		
7 Number of ports of entry with active surveillance systems		
8 Percentage of meat and fish processing plants issued with compliance certificates		
9 Incidence of suicide per 100,000 population		

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme

Programme - 432 Disease Control

	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,085,179	2,184,422	2,157,408	2,263,033
Total Appropriated Current Expenditure	1,596,999	1,828,558	1,801,544	1,967,123
610 Total Employment Costs	355,393	361,555	368,052	428,340
611 Wages and Salaries	324,102	320,326	323,308	376,084
613 Overhead Expenses	31,291	41,229	44,744	52,256
620 Total Other Charges	1,241,606	1,467,003	1,433,492	1,538,783
Total Appropriated Capital Expenditure	488,180	355,864	355,864	295,910
Programme Total	2,085,179	2,184,422	2,157,408	2,263,033


 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:

1 Maternal mortality rate per 100,000 population	70	70
2 Infant mortality rate per 100,000 population	12	12
3 Child mortality rate per 100,000 population	20	14
4 Mortality rate attributed to cardiovascular disease, cancer, diabetes or chronic respiratory disease		
5 Percentage of children immunised by 12 months	96%	97%
6 Percentage of infants up to 6 months who are exclusively breastfed	60%	60%
7 Percentage of pregnant adolescents within the last year	20%	20%
8 Number of curative dental interventions	220,000	210,000

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 433 Family Health Care Services				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,043,943	1,314,488	1,287,726	1,668,625
Total Appropriated Current Expenditure	992,248	1,081,488	1,068,726	1,247,965
610 Total Employment Costs	224,558	228,666	226,422	262,818
611 Total Wages and Salaries	207,275	209,367	204,138	231,832
613 Overhead Expenses	17,282	19,299	22,284	30,986
620 Total Other Charges	767,690	852,822	842,304	985,147
Total Appropriated Capital Expenditure	51,695	233,000	219,000	420,660
Programme Total	1,043,943	1,314,488	1,287,726	1,668,625


 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:

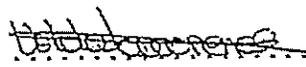
- Improved quality of service delivery in regional health facilities
- Improved capacity for regional hospitals to provide specialist care
- Persons living in remote locations have access to the required level of care

INDICATORS:

- 1 Number of health professionals per 10,000 population
- 2 Number of urgent intervention (medevac) provided
- 3 Percentage of coastland communities with access to, at minimum, a level 2 health facility 50% 40%
- 4 Percentage of hinterland communities with access to, at minimum, a level 2 health facility 15% >84%
- 5 Percentage of regional hospitals equipped to provide specialist care
- 6 Number of people requiring interventions against neglected tropical diseases

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 434 Regional & Clinical Services				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	14,530,579	16,254,936	15,981,020	16,883,186
Total Appropriated Current Expenditure	13,647,437	14,756,570	14,752,654	15,088,252
610 Total Employment Costs	4,850,061	5,135,485	5,095,003	4,917,683
611 Total Wages and Salaries	4,513,886	4,763,770	4,722,105	4,420,217
613 Overhead Expenses	336,175	371,715	372,898	497,466
620 Total Other Charges	8,797,376	9,621,085	9,657,650	10,170,569
Total Appropriated Capital Expenditure	883,141	1,498,366	1,228,366	1,794,934
Programme Total	14,530,579	16,254,936	15,981,020	16,883,186


 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:

- Produce and procure appropriate health education materials
- 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

IMPACTS:

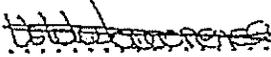
- Improved delivery of training curriculum
- Increased number of competent medical professionals to provide quality health care

INDICATORS:

1 Percentage of health education staff trained in pedagogy		
2 Student-to-teacher ratio	33:1	30:1
3 Percentage of all clinical and technical students passing exit exams on their first attempt	95%	95%
4 Percentage of nursing students passing exit exams on their first attempt	75%	80%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 435 Health Sciences Education				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	649,829	661,040	622,035	720,461
Total Appropriated Current Expenditure	592,590	618,809	579,804	653,461
610 Total Employment Costs	111,525	125,778	128,022	132,615
611 Wages and Salaries	87,083	89,775	98,101	98,964
613 Overhead Expenses	24,443	36,003	29,920	33,651
620 Total Other Charges	481,065	493,031	451,782	520,846
Total Appropriated Capital Expenditure	57,239	42,231	42,231	67,000
Programme Total	649,829	661,040	622,035	720,461


 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:

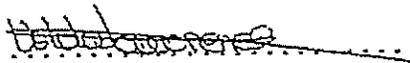
- Health facilities with the capacity to provide standardized and quality medical services
- Health facilities (private and public) providing the highest level of care
- Improved quality of Radiological and Laboratory services
- Adequate and safe blood and blood products available and accessible equitably

INDICATORS:

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%	60%
2 Percentage of health facilities achieving full license in compliance with the Health Facilities Licensing Act 2007 and Regulations of the Health Facilities Act 2008		
3 Percentage of public laboratories that received mentorship for Quality Management System	17	18
4 Number of laboratory aided to be certified/re-certified with GYS170:2009	6	6
5 Percentage of health care facilities (public and private) with focal point/infection control committee	39%	37%
6 Percentage of health care facilities (public and private) reporting stock out in blood products	0%	0%
7 Percentage of units of blood screened for infectious markers		
8 Percentage of hospitals with required storage facilities for blood products		

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 436 Standards and Technical Services				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	759,047	853,233	822,475	1,016,230
Total Appropriated Current Expenditure	754,576	791,733	760,975	951,355
610 Total Employment Costs	173,663	179,272	179,272	184,829
611 Total Wages and Salaries	156,642	151,488	159,105	160,482
613 Overhead Expenses	17,021	27,784	20,167	24,347
620 Total Other Charges	580,913	612,461	581,703	766,526
Total Appropriated Capital Expenditure	4,471	61,500	61,500	64,875
Programme Total	759,047	853,233	822,475	1,016,230


 Minister of Public Health

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:

- 1 Number of persons who accessed rehabilitation services for the first time
- 2 Number of specialists providing rehabilitative services in each Region
- 3 Percentage of young adults who graduate from National Vocational Training Centre for people with disabilities 85% 100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 437 Disability and Rehabilitation Services				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	349,697	398,839	389,010	441,532
Total Appropriated Current Expenditure	339,346	362,839	353,010	408,532
610 Total Employment Costs	166,533	179,671	171,670	185,694
611 Total Wages and Salaries	150,029	156,478	152,078	163,681
613 Overhead Expenses	16,505	23,193	19,592	22,013
620 Total Other Charges	172,813	183,168	181,340	222,838
Total Appropriated Capital Expenditure	10,351	36,000	36,000	33,000
Programme Total	349,697	398,839	389,010	441,532


 Minister of Public Health

AGENCY 49 - MINISTRY OF SOCIAL PROTECTION

Minister

Honourable Amna Ally

Minister in the Ministry

Honourable Keith Scott

Permanent Secretary

Mrs. L. Baird

Mission Statement

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
491 Policy Development and Administration	49101 Strategic Direction and Management	4910101 Strategic Direction 4910102 Strategic Management
	49102 Administrative Support Services	4910201 General Administration 4910202 Budgeting and Finance 4910203 Human Resources
492 Social Services	49201 Administration	4920101 Administration
	49202 Probation and Social Services	4920201 Probation and Social Services
	49203 Elderly Care	4920301 Retirement Homes 4920302 Medical Treatment and Other Services
	49204 Empowerment	4920401 Empowerment
	49205 Homeless Persons	4920501 Homeless Persons
	49206 Indigent Populations	4920601 Indigent Population Services
	49207 Other Social and Support Services	4920701 Other Social Support Services 4920702 Old Age Pension Administration 4920703 Public Assistance Administration 4920704 Difficult Circumstances Support Services
	49208 Co-operatives	4920801 Co-operatives
	49209 Homeless and Indigent Population	4920901 Social & Reintegration Services 4920902 Shelter Services 4920909 Social and Reintegration Services
	49210 Combating Trafficking	4921001 Human Trafficking and Prevention Services
	49211 Juvenile Justice	4921101 Juvenile Justice Services
	49212 Domestic Violence	4921201 Domestic & Sexual Violence Prevention Services
493 Labour Administration	49301 Administration	4930101 Administration 4930102 Statistical Services
	49302 Industrial Relations	4930201 Industrial Relations
	49303 Recruitment and Placement	

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
		4930301 Recruitment and Placement
	49304 Occupational Safety and Health	4930401 Occupational Safety and Health
	49305 Co-operatives	4930501 Co-operatives
494 Child Care and Protection		
	49401 Administration	4940101 Administration
	49402 Child Care	4940201 Orphanages and Other Care Centre 4940202 Foster-Care Services 4940203 Adoption 4940204 Early Childhood Development
	49403 Child Protection	4940301 Protective Services 4940302 Counseling 4940303 Legal Enforcement

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1216400	Buildings	Buildings
1903700	Sustainable Livelihood and Entrepreneurial Development (SLED) Projects	Sustainable Livelihood and Entrepreneurial Development (SLED)
2405700	Land Transport	Land Transport
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 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	14,788,067	16,988,053	16,998,239	18,211,602
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	14,788,067	16,988,053	16,998,239	18,211,602
Total Appropriated Capital Expenditure	303,389	401,257	459,451	475,009
Total Appropriated Current Expenditure	14,484,678	16,586,796	16,538,788	17,736,593
Total Employment Costs	865,078	940,448	940,442	1,100,565
Total Other Charges	13,619,601	15,646,348	15,598,347	16,636,028
Total Revenue	0	0	3,432	0
Total Current Revenue	0	0	3,432	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:

- Formulate and design policies, plans and programmes for the Ministry
- Coordinate the implementation and monitoring of policies, plans and programmes of the Ministry
- Provide proper maintenance and care of buildings, equipment and surroundings

IMPACTS:

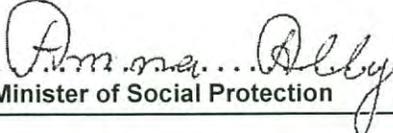
- Reduction in the number of reported cases of targeted social issues
- An informed public on social and welfare issues
- Improved delivery of services to the public
- Improved working environment to support the efficient delivery of services

INDICATORS:

- 1 Number of initiatives developed and implemented
- 2 Number of beneficiaries of special projects initiatives
- 3 Number of technical positions filled

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 491 Policy Development and Administration				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	411,168	468,716	453,281	648,683
Total Appropriated Current Expenditure	274,207	294,155	297,720	352,158
610 Total Employment Costs	147,580	161,061	162,957	220,883
611 Total Wages and Salaries	138,673	147,577	148,188	206,780
613 Overhead Expenses	8,908	13,484	14,769	14,103
620 Total Other Charges	126,627	133,094	134,763	131,275
Total Appropriated Capital Expenditure	136,960	174,561	155,561	296,525
Programme Total	411,168	468,716	453,281	648,683


Minister of Social Protection

PROGRAMME PERFORMANCE STATEMENTS

Programme: 492 Social Services

OBJECTIVE:

To provide quality care and services in partnership with other community service providers. Services are delivered in a confidential, impartial, efficient and cost-effective manner to improve, promote and protect the physical and mental health of residents to prevent disease, promote healthy lifestyles, and encourage self-sufficiency.

STRATEGIES:

- Provide financial assistance and psychosocial support to vulnerable groups
- Pursue inter-sectoral initiatives to promote well-being of the elderly and other vulnerable groups
- Develop national policy on ageing
- Provide guidance and support to children and youths; especially those in conflict with the law
- Provide shelter services and assistance to the homeless and indigent population
- Promote gender equality and mainstreaming

Formulating, interpreting and implementing Government programmes and activities on crime prevention and treatment of offenders in the community

IMPACTS:

- Improved standard of living, care and independence for the elderly and other vulnerable groups
- Reduction in juvenile delinquency
- Empower the poor and vulnerable with skills and information which will enable them to make informed decisions pertaining to their personal well-being and to improve their standard of living
- Gender equality/mainstreaming
- Women and girls are free from all forms of violence

INDICATORS:

- 1 Number of beneficiaries of Old Age Pension
- 2 Number of women and children receiving Public Assistance
- 3 Number of elderly residential facilities meeting the minimum standards for elderly care
- 4 Number of initiatives implemented to support the well-being of the elderly
- 5 Number of youths in conflict with the law
- 6 Number of persons accessing shelter services (Hugo Chavez and Night Shelter)
- 7 Number of women benefiting from empowerment programmes
- 8 Number of sensitization and awareness programmes aimed at promoting gender equality
- 9 Number of programs and campaigns directed specifically to eliminate sexual, domestic and gender-based violence countywide

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme

Programme - 492 Social Services

	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	13,244,839	15,190,551	15,255,463	16,218,648
Total Appropriated Current Expenditure	13,181,288	15,133,355	15,117,244	16,143,565
610 Total Employment Costs	366,067	399,343	400,051	486,449
611 Total Wages and Salaries	328,865	335,955	351,049	433,444
613 Overhead Expenses	37,202	63,388	49,002	53,005
620 Total Other Charges	12,815,221	14,734,012	14,717,193	15,657,116
Total Appropriated Capital Expenditure	63,552	57,196	138,219	75,083
Programme Total	13,244,839	15,190,551	15,255,463	16,218,648

Amma... Alby
 Minister of Social Protection

PROGRAMME PERFORMANCE STATEMENTS

Programme: 493 Labour Administration

OBJECTIVE:

To improve and maintain relations, working conditions, place individuals seeking jobs into suitable employment, 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 partnership programme with workplaces
- 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
- Increased awareness of cooperatives and their contributions to society
- Updated and easily accessible labour market information

INDICATORS:

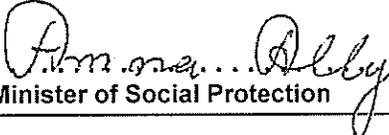
- 1 Number of instances of violations of OHS standards
- 2 Number of industrial disputes resolved
- 3 Number of persons employed with assistance from the Central Recruitment and Manpower Agency (CRMA)
- 4 Number of active cooperative societies
- 5 Number of active friendly societies
- 6 Number of Labour Market Information Survey Reports published annually
- 7 Number of persons trained under the Board of Industrial Training (BIT)

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme

Programme - 493 Labour Administration

	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	505,938	576,406	551,380	659,238
Total Appropriated Current Expenditure	486,540	572,406	547,380	635,936
610 Total Employment Costs	124,429	125,675	121,283	141,449
611 Total Wages and Salaries	113,302	111,684	107,601	124,438
613 Overhead Expenses	11,127	13,991	13,682	17,011
620 Total Other Charges	362,112	446,731	426,097	494,487
Total Appropriated Capital Expenditure	19,397	4,000	4,000	23,302
Programme Total	505,938	576,406	551,380	659,238


 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:

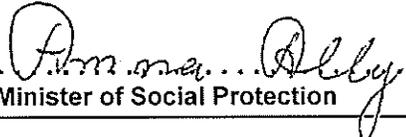
- Children are removed from abusive environments and placed in safe homes
- Reduced infringements of children's rights
- Children receive the optimal care in alternative care options

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	626,122	752,380	738,122	685,033
Total Appropriated Current Expenditure	542,643	586,880	576,451	604,934
610 Total Employment Costs	227,002	254,369	256,157	251,784
611 Total Wages and Salaries	215,032	232,967	234,755	233,585
613 Overhead Expenses	11,970	21,402	21,402	18,199
620 Total Other Charges	315,641	332,511	320,294	353,150
Total Appropriated Capital Expenditure	83,480	165,500	161,671	80,099
Programme Total	626,122	752,380	738,122	685,033


 Minister of Social Protection

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AGENCY 54 - MINISTRY OF PUBLIC SECURITY

Vice-President and Minister
Honourable Khemraj Ramjattan

Permanent Secretary
Ms. D. McCalmon

Mission Statement

To formulate policies with respect to public order and safety and to evaluate the implementation of such policies while assisting in protecting and maintaining the social fabric of Guyana.

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

Policy Development and Administration provides leadership, support and service to the other programmes by ensuring that mechanisms and processes are in place to achieve the ministry's mission and objectives.

Police Force provides service and protection by preventing and detecting crime, maintaining law and order, controlling traffic, safeguarding property and preserving the peace.

Prison Service provides for the custody and retraining of persons committed to the prisons, and engages them in economic and other social programmes.

Police Complaints Authority ensures that complaints against the Police Force are documented and action is taken.

Fire Service is responsible for educating the public and its staff in the prevention of fires and extinguishing fires so as to protect life and property.

Customs Anti Narcotics Unit is responsible for combating the narcotic drugs trade through the detection, detention and seizure of narcotic drugs and proceeds from narcotic drugs trafficking.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
541 Policy Development and Administration		
	54101 Strategic Direction and Management	5410101 Strategic Direction 5410102 Strategic Management 5410103 Expenditure Planning and Management
	54102 Administrative Support Services	5410201 General Administration 5410202 Records Management 5410203 Human Resource Management 5410204 Budget and Finance
	54103 Strategic Planning and Information	5410301 Strategic Planning and Information
	54104 Security Support Services	5410401 Community Policing
	54105 Parole Board	5410501 Parole Board
	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
542 Police Force		
	54201 Security Policy and Implementation	5420101 Security Policy 5420102 Advisory Services 5420103 Public Relations 5420104 Professional Responsibility Services
	54202 Stratgic Planning and Development	5420201 Stratgic Planning and Development
	54203 Administrative Support Services	5420301 Human Resource Management 5420302 Recruitment 5420303 Training 5420304 Budget and Finance 5420305 Buildings and Infrastructure Development Service
	54204 Immigration	5420401 General Administration 5420402 Port Services 5420403 Passport Processing
	54205 Band and other Related Services	5420501 Band 5420502 Sports

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
		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
543 Prison Service		
	54301 Strategic Planning and Development	5430101 Strategic Planning and Development
	54302 Administrative Support Services	5430201 Human Resource Management 5430202 Budget and Finance
	54303 Georgetown Prison	5430301 General Administration 5430302 Operations 5430303 Prisoners Welfare
	54304 New Amsterdam Prison	5430401 General Administration 5430402 Operations 5430403 Prisoners Welfare 5430404 Agricultural Development
	54305 Mazaruni Prison	5430501 General Administration 5430502 Operations 5430503 Prisoners Welfare 5430504 Agricultural Development
	54306 Sibley Hall Prison	5430601 General Administration

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
		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
544 Police Complaints Authority	54401 Police Complaints Authority	5440101 Police Complaint Authority
545 Fire Service	54501 Policy Implementation and Administration	5450101 Policy Implementation and Administration
	54502 Administrative Support Services	5450201 General Administration
		5450202 Budget and Finance
		5450203 Records Management
		5450204 Human Resource Management
	54503 Operations	5450301 General Administration
		5450302 Fire Fighting and Special Services
		5450303 Workshop
	54504 Prevention	5450401 General Administration
		5450402 Public Education
		5450403 Inspections and Investigations
		5450404 Licenses and Safety Certificates
		5450405 Processing of Plans
	54505 Subsidies to local Org	5450501 Ex - Firemen Association
546 Customs Anti Narcotics Unit	54601 Customs Anti Narcotics Operations	5460101 Customs Anti Narcotics Operations

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1216500	Citizen Security Strengthening Programme	Citizen Security Strengthening Programme
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 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	17,866,781	18,713,520	18,612,439	21,646,333
Total Statutory Expenditure	16,519	20,592	10,092	29,178
Total Appropriation Expenditure	17,850,262	18,692,928	18,602,347	21,617,155
Total Appropriated Capital Expenditure	3,478,042	3,156,387	3,212,676	3,868,331
Total Appropriated Current Expenditure	14,372,220	15,536,541	15,389,671	17,748,824
Total Employment Costs	9,072,394	9,905,742	9,905,717	11,549,912
Total Other Charges	5,299,826	5,630,799	5,483,954	6,198,912
Total Revenue	0	0	723,908	0
Total Current Revenue	0	0	723,908	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 541 Policy Development and Administration

OBJECTIVE:

To provide support and service to the Constituent departments so as to enable the Ministry to fulfil its mission.

STRATEGIES:

- Ensure proper and effective utilisation of human resources in order to achieve the goals of the Ministry and the satisfaction and development of employees
- Collect and analyse data and assist in the derivation of policy and co-ordinate the development and implementation of plans
- Formulate, implement and monitor National Security Policies
- Re-introduce reformed prisoners into the community to serve a part of their sentence under supervision

IMPACTS:

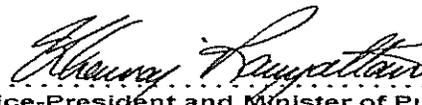
- All administrative matters within the purview of the Secretariat are addressed
- Updated National Security Policies
- A well functioning Parole Board
- Reformed prisoners becoming law abiding citizens

INDICATORS:

- 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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,358,263	1,175,314	1,232,081	1,440,483
Total Appropriated Current Expenditure	698,371	722,814	680,127	806,990
610 Total Employment Costs	382,190	389,289	389,290	457,223
611 Total Wages and Salaries	363,212	360,464	357,497	425,626
613 Overhead Expenses	18,979	28,825	31,793	31,597
620 Total Other Charges	316,181	333,525	290,837	349,767
Total Appropriated Capital Expenditure	659,892	452,500	551,954	633,493
Programme Total	1,358,263	1,175,314	1,232,081	1,440,483



 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

	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	7,730	7,992	7,992	8,595
Total Appropriated Expenditure	11,437,747	12,179,902	12,087,084	13,869,872
Total Appropriated Current Expenditure	10,557,586	11,491,686	11,398,868	13,014,872
610 Total Employment Costs	7,055,085	7,689,322	7,689,322	8,999,888
611 Wages and Salaries	5,041,315	5,514,002	5,514,002	6,593,771
613 Overhead Expenses	2,013,770	2,175,320	2,175,320	2,406,117
620 Total Other Charges	3,502,501	3,802,364	3,709,546	4,014,984
Total Appropriated Capital Expenditure	880,161	688,216	688,216	855,000
Programme Total	11,445,477	12,187,894	12,095,076	13,878,467


 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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,343,819	3,523,954	3,503,484	3,933,699
Total Appropriated Current Expenditure	1,844,974	1,837,954	1,889,993	2,164,491
610 Total Employment Costs	813,210	893,334	893,332	980,846
611 Total Wages and Salaries	622,043	689,126	689,124	746,555
613 Overhead Expenses	191,167	204,208	204,208	234,291
620 Total Other Charges	1,031,764	944,620	996,660	1,183,645
Total Appropriated Capital Expenditure	1,498,845	1,686,000	1,613,491	1,769,208
Programme Total	3,343,819	3,523,954	3,503,484	3,933,699


 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:

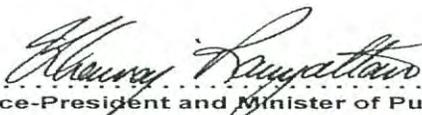
- Complaints are investigated and written reports are submitted to the Commissioner of Police
- Reports are submitted to the Director of Public Prosecutions to facilitate the initiation of criminal proceedings

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	8,788	12,600	2,100	20,583
Total Appropriated Expenditure	24,670	22,850	21,892	23,596
Total Appropriated Current Expenditure	19,991	22,160	21,202	21,096
610 Total Employment Costs	11,989	14,251	14,251	11,306
611 Total Wages and Salaries	11,367	13,530	13,530	10,563
613 Overhead Expenses	622	721	721	743
620 Total Other Charges	8,002	7,909	6,951	9,790
Total Appropriated Capital Expenditure	4,679	690	690	2,500
Programme Total	33,458	35,450	23,992	44,179


 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 hazardous buildings inspected for compliance with fire safety standards
- 2 Number of fire safety certificates issued
- 3 Number of properties saved from fire
- 4 Number of properties destroyed by fire
- 5 Number of fire alarms investigated

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 545 Fire Service				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,367,241	1,554,503	1,532,155	1,999,800
Total Appropriated Current Expenditure	1,052,438	1,235,522	1,183,831	1,421,670
610 Total Employment Costs	691,874	791,546	791,544	904,349
611 Wages and Salaries	521,029	606,476	606,474	706,129
613 Overhead Expenses	170,845	185,070	185,070	198,220
620 Total Other Charges	360,564	443,976	392,287	517,321
Total Appropriated Capital Expenditure	314,803	318,981	348,324	578,130
Programme Total	1,367,241	1,554,503	1,532,155	1,999,800



 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:

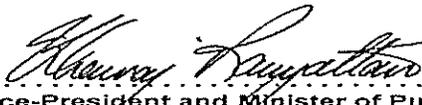
- Reduction in the demand and supply of narcotic drugs countrywide
- Effective functioning of the unit in the fight against the drugs trade
- Strengthened capacity to tackle the narcotic drug trade

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	318,523	236,405	225,687	349,705
Total Appropriated Current Expenditure	198,861	226,405	215,687	319,705
610 Total Employment Costs	118,045	128,000	128,000	196,300
611 Total Wages and Salaries	118,045	128,000	128,000	196,300
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	80,815	98,405	87,687	123,405
Total Appropriated Capital Expenditure	119,662	10,000	10,000	30,000
Programme Total	318,523	236,405	225,687	349,705


.....
Vice-President and Minister of Public Security

Attorney General and Minister
Honourable Basil Williams

Permanent Secretary
Ms. J. Nestor - Burrowes

Mission Statement

To ensure an adequate system for the administration of justice; to give sound legal advice and provide competent legal representation to the Cooperative Republic of Guyana; and to draft legislation that will give effect to the constitutional, political and social objectives of the government.

The Ministry's mission is addressed through 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>
521 Main Office	52101 Minister Secretariat	5210101 Minister Secretariat
	52102 Secretariat of the Permanent Secretary	5210201 Secretariat of the Permanent Secretary
522 Ministry Administration	52201 General Administration	5220101 General Administration
	52202 Budgeting, Finance and Accounting	5220201 Budgeting, Finance and Accounting
523 Attorney Generals Chambers	52301 Legal Advice and Litigation	5230101 Legal Advice and Litigation
	52302 Drafting Division	5230201 Drafting Division
524 State Solicitor	52401 State Solicitor	5240101 State solicitor
	52402 Public Trustee	5240201 Public Trustee
	52403 Official Receiver	5240301 Official Receiver
525 Deeds Registry	52501 Programme Administration	5250101 Programme Administration
	52502 Notarial	5250201 Notarial
	52503 Conveyance	5250301 Conveyance
	52504 Land Registry	5250401 Land Registry
	52505 Sub-Registry (Berbice)	5250501 Sub-Registry (Berbice)
	52506 Sub-Registry (Suddie)	5250601 Sub-Registry (Suddie)

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1501500	Justice Sector Programme	Justice Sector Programme
1501600	Strengthening the Criminal Justice System	Strengthening the Criminal Justice System
1501800	Technical Assistance - State Asset Recovery Agency	Technical Assistance - State Asset Recovery Agency
2401100	Land and Water Transport	Land and Water Transport
2501600	Furniture and Equipment	Furniture and Equipment
2501700	Furniture and Equipment	Furniture and Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	632,019	1,067,308	1,017,548	1,079,240
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	632,019	1,067,308	1,017,548	1,079,240
Total Appropriated Capital Expenditure	86,024	200,213	154,213	217,510
Total Appropriated Current Expenditure	545,995	867,095	863,335	861,730
Total Employment Costs	211,979	201,828	201,827	274,024
Total Other Charges	334,016	665,267	661,508	587,706
Total Revenue	0	0	2,378	0
Total Current Revenue	0	0	2,378	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 521 Main Office

OBJECTIVE:

To ensure an adequate system for the administration of justice.

STRATEGIES:

- Ensure policies and activities of all programmes reflect the ministry's mission
- Advise cabinet, and recommend decisions to be taken regarding legal affairs and legislation
- Ensure optimal utilization of financial, human and physical resources allocated to the ministry
- Ensure coordination between local plans and national policies

IMPACTS:

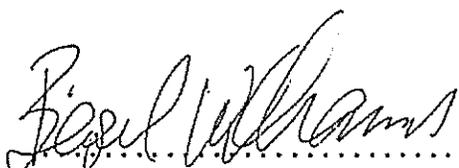
- Timely submission of reports
- Financial resources utilised in accordance with Fiscal Management and Accountability Act

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 521 Main Office				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	145,095	490,789	437,958	521,999
Total Appropriated Current Expenditure	75,489	295,789	288,958	315,189
610 Total Employment Costs	11,777	12,040	7,078	7,827
611 Total Wages and Salaries	10,447	9,980	5,981	6,681
613 Overhead Expenses	1,330	2,060	1,097	1,146
620 Total Other Charges	63,712	283,749	281,880	307,362
Total Appropriated Capital Expenditure	69,605	195,000	149,000	206,810
Programme Total	145,095	490,789	437,958	521,999


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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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	74,610	64,660	64,105	71,125
Total Appropriated Current Expenditure	59,615	63,941	63,386	70,225
610 Total Employment Costs	28,877	31,328	31,118	36,819
611 Wages and Salaries	25,687	26,584	26,115	30,967
613 Overhead Expenses	3,190	4,744	5,003	5,852
620 Total Other Charges	30,738	32,613	32,268	33,406
Total Appropriated Capital Expenditure	14,995	719	719	900
Programme Total	74,610	64,660	64,105	71,125


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Minister of Legal Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 523 Attorney General's Chambers

OBJECTIVE:

To give sound legal advice and provide competent legal representation to the Cooperative Republic of Guyana; and to draft legislation that will give effect to the constitutional, political and social objectives of the government.

STRATEGIES:

- Provide competent legal advice and draft legislation that will give effect to the objectives of the government
- Provide legal services both at home and abroad
- Promote the activities of the ministry through the processing and dissemination of information
- Provide training to new entrants to the legal services at the mid-career level, short training courses and other specialised courses for government officials

IMPACTS:

- Reduction in time taken to produce the legislation / order
- Government is guided of its legal options
- Reduction of time taken to complete / tender legal advice

INDICATORS:

- 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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	385,078	497,847	495,357	456,832
Total Appropriated Current Expenditure	385,078	493,847	491,357	447,732
610 Total Employment Costs	149,661	149,015	147,770	205,199
611 Total Wages and Salaries	141,125	141,018	138,344	194,464
613 Overhead Expenses	8,536	7,997	9,426	10,735
620 Total Other Charges	235,417	344,832	343,586	242,533
Total Appropriated Capital Expenditure	0	4,000	4,000	9,100
Programme Total	385,078	497,847	495,357	456,832


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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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	27,237	14,013	20,128	29,284
Total Appropriated Current Expenditure	25,813	13,519	19,634	28,584
610 Total Employment Costs	21,664	9,446	15,861	24,179
611 Wages and Salaries	19,281	7,221	14,390	22,608
613 Overhead Expenses	2,383	2,225	1,471	1,571
620 Total Other Charges	4,149	4,073	3,773	4,405
Total Appropriated Capital Expenditure	1,424	494	494	700
Programme Total	27,237	14,013	20,128	29,284



 Minister of Legal Affairs

AGENCY 53 - GUYANA DEFENCE FORCE

Commander-in-Chief
His Excellency David A. Granger

Chief of Staff
Brigadier Patrick West

Mission Statement

To defend the territorial integrity of Guyana, to assist the civil power in the maintenance of law and order, and to contribute to the economic development of this country.

The Mission of the Defence Headquarters is addressed through one programme area, consisting of three sub programmes, as outlined below.

Force Policy Direction and Implementation is the command and control centre of the Guyana Defence Force, and is primarily responsible for upholding the mission of the Guyana Defence Force, and for providing leadership and direction to the Force.

Defence Support is responsible for providing administration and quartering services for the Guyana Defence Force.

Operations and Training plans and coordinates all operations and training in the Guyana Defence Force.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
531 Defence and Security Support	53101 Force Policy Structure and Implementation	5310101 Chief of Staff Secretariat
		5310103 Legal Services
		5310104 Audit and Inspection
		5310105 Education, Public Relations, Civil Affairs
		5310106 Research and Development
		53102 Defence Support
	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
		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 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	11,996,973	12,052,858	12,536,761	14,019,528
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	11,996,973	12,052,858	12,536,761	14,019,528
Total Appropriated Capital Expenditure	844,786	539,910	1,024,149	1,042,500
Total Appropriated Current Expenditure	11,152,187	11,512,948	11,512,612	12,977,028
Total Employment Costs	5,573,871	6,024,810	6,024,809	6,781,155
Total Other Charges	5,578,317	5,488,138	5,487,803	6,195,873
Total Revenue	0	0	23,780	0
Total Current Revenue	0	0	23,780	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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	11,996,973	12,052,858	12,536,761	14,019,528
Total Appropriated Current Expenditure	11,152,187	11,512,948	11,512,612	12,977,028
610 Total Employment Costs	5,573,871	6,024,810	6,024,809	6,781,155
611 Total Wages and Salaries	3,922,490	4,261,400	4,261,399	4,862,932
613 Overhead Expenses	1,651,381	1,763,410	1,763,410	1,918,223
620 Total Other Charges	5,578,317	5,488,138	5,487,803	6,195,873
Total Appropriated Capital Expenditure	844,786	539,910	1,024,149	1,042,500
Programme Total	11,996,973	12,052,858	12,536,761	14,019,528


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Minister of State

AGENCY 55 - SUPREME COURT

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

Chief Magistrate
Ms. Roxanne George-Wiltshire

Registrar
Ms. Sueanna J. Lovell

Mission Statement

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

The Supreme Court of Judicature constitutes two programme areas which are stated below.

Supreme Court: The laws of the Cooperative Republic of Guyana are administered mainly in the Supreme Court of the Judicature, which consists of the Courts of Summary Jurisdiction commonly referred to as Magistrates Courts, the High Court and its appellate jurisdiction called the Full Court. It also controls the Land Court, and Sub-Registry in New Amsterdam and the Court of Appeal. The Supreme Court provides administrative, clerical and other support services for the aforementioned courts.

Magistracy: The Magistrates Courts have been divided into eight magisterial districts, for administrative purposes namely: Corentyne Magisterial District with head offices at Whim; Berbice Magisterial District with head offices in New Amsterdam; East Demerara Magisterial District with head offices at Vigilance; Georgetown Magisterial District with head offices in Georgetown; this district also controls the interior districts of North West and Rupununi; West Demerara Magisterial District with head offices at Suddie; this district also controls part of the North West District; North West District administered by Georgetown and Suddie; and Rupununi Magisterial District administered by Georgetown.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
551 Supreme Court of Judicature	55101 Administration	5510101 General Administration 5510102 Accounts' Services 5510104 Personnel Services 5510105 IT & Data Entry Services 5510106 Library 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 5510209 Mediation Services 5510210 Family Court Services
	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 5510308 Upper Demerara River Magisterial District 5510309 Rupununi Magisterial District
552 Magistracy	55201 Georgetown Magisterial District	5520101 Administration 5520102 Judicial Services 5520103 Bailiffs' Services 5520104 Appeals and Depositions Services 5520105 Collecting Officers' Services
	55202 Berbice Magisterial District Services	5520201 Berbice Magisterial District
	55203 Corentyne Magisterial District	5520301 Corentyne Magisterial District
	55204 East Demerara Magisterial District	5520401 East Demerara Magisterial District
	55205 Essequibo Magisterial District	5520501 Essequibo Magisterial District
	55206 West Demerara Magisterial District	

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 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	1,796,478	1,874,730	2,039,128	2,308,882
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,796,478	1,874,730	2,039,128	2,308,882
Total Appropriated Capital Expenditure	248,800	310,376	310,376	458,478
Total Appropriated Current Expenditure	1,547,678	1,564,354	1,728,752	1,850,404
Total Employment Costs	0	0	0	0
Total Other Charges	1,547,678	1,564,354	1,728,752	1,850,404
Total Revenue	0	0	275,878	0
Total Current Revenue	0	0	275,278	0
Total Capital Revenue	0	0	600	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 Title

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,796,478	1,874,730	2,039,128	2,308,882
Total Appropriated Current Expenditure	1,547,678	1,564,354	1,728,752	1,850,404
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	1,547,678	1,564,354	1,728,752	1,850,404
Total Appropriated Capital Expenditure	248,800	310,376	310,376	458,478
Programme Total	1,796,478	1,874,730	2,039,128	2,308,882

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AGENCY 56 - PUBLIC PROSECUTIONS

Director of Public Prosecutions
Ms. S. Ali-Hack

Mission Statement

The Office of the Director of Public Prosecutions continues to play a vital role in the administration of justice in criminal matters. It is the authority vested with power and responsibility of exercising control over the prosecutions of all criminal matters.

The Office of the Director of Public Prosecutions addresses its mission through one programme area which is stated below.

Public Prosecutions is engaged in instituting and undertaking criminal proceedings other than court martial, and the taking over and continuing of criminal proceedings instituted by the Police whenever it is expedient and in the interests of justice to do so. The Chambers also give legal advice to the Police and other law enforcement agencies in relation to criminal matters and prosecutions.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
561 Public Prosecutions	56101 General Administration	5610101 Administration 5610102 Budget and Accounts
	56102 Chambers	5610201 Chambers

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
4505700	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	157,135	174,290	173,449	219,824
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	157,135	174,290	173,449	219,824
Total Appropriated Capital Expenditure	3,166	14,000	14,000	3,426
Total Appropriated Current Expenditure	153,969	160,290	159,449	216,398
Total Employment Costs	0	0	0	0
Total Other Charges	153,969	160,290	159,449	216,398
Total Revenue	0	0	119	0
Total Current Revenue	0	0	119	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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	157,135	174,290	173,449	219,824
Total Appropriated Current Expenditure	153,969	160,290	159,449	216,398
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	153,969	160,290	159,449	216,398
Total Appropriated Capital Expenditure	3,166	14,000	14,000	3,426
Programme Total	157,135	174,290	173,449	219,824

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AGENCY 57 - OFFICE OF THE OMBUDSMAN

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.

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 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	48,311	57,813	57,725	74,223
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	48,311	57,813	57,725	74,223
Total Appropriated Capital Expenditure	0	1,669	1,669	1,042
Total Appropriated Current Expenditure	48,311	56,144	56,056	73,181
Total Employment Costs	0	0	0	0
Total Other Charges	48,311	56,144	56,056	73,181
Total Revenue	0	0	6	0
Total Current Revenue	0	0	6	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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	48,311	57,813	57,725	74,223
Total Appropriated Current Expenditure	48,311	56,144	56,056	73,181
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	48,311	56,144	56,056	73,181
Total Appropriated Capital Expenditure	0	1,669	1,669	1,042
Programme Total	48,311	57,813	57,725	74,223

AGENCY 58 - PUBLIC SERVICE APPELLATE TRIBUNAL

Chairman
Justice Nandram Kissoon

Registrar
Ms. P. Browne-Stewart

Mission Statement

To see justice granted to all pensionable public servants in relation to appointment by promotion of any person to a public office, and the exercise of disciplinary control over any person holding, or acting in any public office.

The Public Service Appellate Tribunal addresses its mission through one programme area which is stated below.

Public Service Appellate Tribunal is responsible for expediting the hearing of appeals of/by pensionable public servants instead of having them join the long list of matters in the High Court that must go through the normal course of action.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
581 Public Service Appellate Tribunal	58101 Public Service Appellate Tribunal	5810101 Public Service Appellate Tribunal

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
2500900	Public Service Appellate Tribunal	Public Service Appellate Tribunal

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	34,561	51,884	51,818	62,828
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	34,561	51,884	51,818	62,828
Total Appropriated Capital Expenditure	4,546	5,000	5,000	0
Total Appropriated Current Expenditure	30,016	46,884	46,818	62,828
Total Employment Costs	0	0	0	0
Total Other Charges	30,016	46,884	46,818	62,828
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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	34,561	51,884	51,818	62,828
Total Appropriated Current Expenditure	30,016	46,884	46,818	62,828
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	30,016	46,884	46,818	62,828
Total Appropriated Capital Expenditure	4,546	5,000	5,000	0
Programme Total	34,561	51,884	51,818	62,828

AGENCY 59 - ETHNIC RELATIONS COMMISSION

Chairperson

Mr. John O. Smith

Secretary

Ms. Yvonne Langevine

Mission Statement

The Ethnic Relations Commission is provided for under Article 212A of the Constitution of the Cooperative Republic of Guyana and is empowered to execute its twenty four (24) functions under Article 212D of the Constitution and is charged with managing the operations of the Secretariat and promoting harmony and good relations.

The Ethnic Relations Commission's mission is addressed through 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	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 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	52,072	86,534	115,704	194,808
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	52,072	86,534	115,704	194,808
Total Appropriated Capital Expenditure	1,474	0	0	19,613
Total Appropriated Current Expenditure	50,598	86,534	115,704	175,195
Total Employment Costs	0	0	0	0
Total Other Charges	50,598	86,534	115,704	175,195
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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	52,072	86,534	115,704	194,808
Total Appropriated Current Expenditure	50,598	86,534	115,704	175,195
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	50,598	86,534	115,704	175,195
Total Appropriated Capital Expenditure	1,474	0	0	19,613
Programme Total	52,072	86,534	115,704	194,808

AGENCY 60 - JUDICIAL SERVICE COMMISSION

Chairman
Honourable Justice Yonette Cummings-Edwards

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 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	10,020	10,020	9,950	10,020
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	10,020	10,020	9,950	10,020
Total Appropriated Capital Expenditure	0	0	0	0
Total Appropriated Current Expenditure	10,020	10,020	9,950	10,020
Total Employment Costs	0	0	0	0
Total Other Charges	10,020	10,020	9,950	10,020
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: 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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	10,020	10,020	9,950	10,020
Total Appropriated Current Expenditure	10,020	10,020	9,950	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	10,020	10,020	9,950	10,020
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	10,020	10,020	9,950	10,020

AGENCY 61 - RIGHTS COMMISSIONS OF GUYANA

Chairperson, Indigenous Peoples' Commission
Ms. Doreen Jacobis

Chairperson, Rights of the Child Commission
Ms. Aleema Nasir

Chairperson, Women and Gender Equality Commission
Ms. Indranie Chandarpal

Mission Statement

To make accessible to the citizenry of Guyana, their inalienable human rights, as established under the Constitution, as well as various international conventions and charters for which Guyana is a signatory.

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

Rights Commission of Guyana is responsible for promoting the rights and interests of Guyana's indigenous peoples, empowering and safeguarding the welfare of the nation's women, pursuing the ideals of gender parity and educating, empowering and protecting the nation's children and youth.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
611 Rights Commissions of Guyana	61101 Rights Commissions of Guyana	6110101 Rights Commissions of Guyana

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
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 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	118,844	142,626	142,599	157,892
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	118,844	142,626	142,599	157,892
Total Appropriated Capital Expenditure	5,447	1,030	1,030	12,755
Total Appropriated Current Expenditure	113,397	141,596	141,569	145,137
Total Employment Costs	0	0	0	0
Total Other Charges	113,397	141,596	141,569	145,137
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: 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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	118,844	142,626	142,599	157,892
Total Appropriated Current Expenditure	113,397	141,596	141,569	145,137
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	113,397	141,596	141,569	145,137
Total Appropriated Capital Expenditure	5,447	1,030	1,030	12,755
Programme Total	118,844	142,626	142,599	157,892

AGENCY 62 - PUBLIC PROCUREMENT COMMISSION

Chairman
Ms. Carol Corbin

Deputy Chairman
Dr. Nanda K. Gopaul

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.

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.

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 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	138,319	177,666	177,666	218,933
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	138,319	177,666	177,666	218,933
Total Appropriated Capital Expenditure	27,946	7,880	7,880	9,400
Total Appropriated Current Expenditure	110,373	169,786	169,786	209,533
Total Employment Costs	0	0	0	0
Total Other Charges	110,373	169,786	169,786	209,533
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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	138,319	177,666	177,666	218,933
Total Appropriated Current Expenditure	110,373	169,786	169,786	209,533
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	110,373	169,786	169,786	209,533
Total Appropriated Capital Expenditure	27,946	7,880	7,880	9,400
Programme Total	138,319	177,666	177,666	218,933

Regional

Development

Sector

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Regional Chairman
Mr. Brentnol Ashley

Regional Executive Officer
Mr. L. Wilburg

Mission Statement

To provide for the coordination and utilisation of human and material resources within the Region, to promote quality services and sustainable physical and institutional infrastructures, and to enhance orderly development in the political, economic, social and cultural life of the people in pursuit of improved living conditions for the residents of the region.

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

Regional Administration and Finance is responsible for providing leadership and managerial administration necessary for the implementation of the national policies. The Programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

Public Infrastructure 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>
711 Regional Administration and Finance		
	71101 Main Office	7110101 Secretariat of the RDC 7110102 Secretariat of the REO
	71102 Regional Administration	7110201 Regional Administration
	71103 Budgeting and Finance	7110301 Budgeting and Finance
712 Public Infrastructure		
	71201 Buildings	7120101 Administration
	71202 Roads, Trails, Bridges & Other Infrastructure	7120201 Roads, Trails, Bridges & Other Infrastructure
	71203 Mechanical Workshop	7120301 Mechanical Workshop
	71204 Public Utilities	7120401 Water 7120404 Electricity
713 Education Delivery		
	71301 Programme Administration	7130101 Administration
	71302 Nursery Level	7130201 Nursery Level
	71303 Primary Level	7130301 Primary Level
	71304 Secondary Level	7130401 Secondary Level 7130402 Dormitory Services
714 Health Services		
	71401 Programme Administration	7140101 Administration
	71402 District Hospital Services	7140201 Administration and Ancillary Services 7140202 Medical and Nursing Services
	71403 Primary Health Care	7140301 Maternal & Child Health & Gen. Out-Patient Serv 7140302 Environmental Health Services 7140303 Malaria
715 Agriculture		
	71501 Drainage and Irrigation	7150101 Drainage and Irrigation

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1100200	Bridges	Bridges
1202400	Buildings - Health	Buildings - Health
1202600	Buildings - Education	Buildings - Education
1208600	Buildings - Administration	Buildings - Administration
1219500	Buildings	Buildings
1301200	Agricultural Development	Agricultural Development
1400400	Roads	Roads
1902600	Infrastructural Development	Infrastructural Development
2401500	Land and Water Transport	Land and Water Transport
2502500	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2502600	Furniture and Equipment - Education	Furniture and Equipment - Education
2502700	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
2502800	Furniture and Equipment - Health	Furniture and Equipment - Health
2509800	Furniture and Equipment - Public Works	Furniture and Equipment - Public Works
2601400	Power Supply	Power Supply

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	2,555,162	2,646,755	2,394,823	3,423,965
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,555,162	2,646,755	2,394,823	3,423,965
Total Appropriated Capital Expenditure	320,665	350,000	337,000	600,800
Total Appropriated Current Expenditure	2,234,496	2,296,755	2,057,823	2,823,165
Total Employment Costs	1,012,296	997,403	997,206	1,123,427
Total Other Charges	1,222,200	1,299,352	1,060,617	1,699,738
Total Revenue	0	0	28,501	0
Total Current Revenue	0	0	28,501	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 711 Regional Administration and Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Green State Development Strategy (GSDS)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

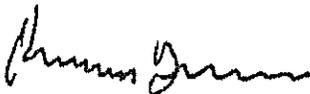
- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Green State Development Strategy (GSDS)
- 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				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	204,296	201,252	182,786	524,301
Total Appropriated Current Expenditure	178,365	186,752	168,286	468,021
610 Total Employment Costs	43,246	44,450	45,175	53,887
611 Wages and Salaries	38,236	38,051	38,621	46,898
613 Overhead Expenses	5,010	6,399	6,554	6,989
620 Other Charges	135,119	142,302	123,111	414,134
Total Appropriated Capital Expenditure	25,931	14,500	14,500	56,280
Programme Total	204,296	201,252	182,786	524,301



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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:

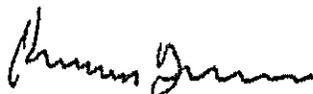
- 1 Number of communities accessing electricity
- 2 Number of communities accessing potable water
- 3 Number of roads, trails, bridges and buildings maintained (mi)

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme

Programme - 712 Public Infrastructure

	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	333,849	404,269	316,741	471,191
Total Appropriated Current Expenditure	283,958	297,269	212,741	308,491
610 Total Employment Costs	39,471	41,844	36,319	38,705
611 Total Wages and Salaries	35,623	36,094	31,194	34,105
613 Overhead Expenses	3,848	5,750	5,125	4,600
620 Total Other Charges	244,487	255,425	176,422	269,786
Total Appropriated Capital Expenditure	49,891	107,000	104,000	162,700
Programme Total	333,849	404,269	316,741	471,191



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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 713 Education Delivery

OBJECTIVE:

To ensure equal access to quality education for all children and young people of the region.

STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools are conducive and supportive of a high level of efficiency and productivity
- Monitor, evaluate and report to the Ministry of Education on all aspects of the education system
- Establish and maintain linkages with the community at large in the provision of quality education

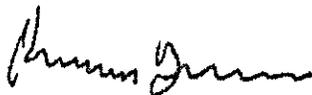
IMPACTS:

- The education system within the region produces human resources with the appropriate knowledge, skills and attitudes to meet its 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:	2018	Target 2019
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 - 713 Education Delivery				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,268,487	1,290,907	1,165,221	1,508,096
Total Appropriated Current Expenditure	1,144,980	1,172,707	1,057,021	1,314,826
610 Total Employment Costs	712,852	715,829	720,429	800,568
611 Wages and Salaries	570,610	592,506	587,506	637,440
613 Overhead Expenses	142,242	123,323	132,923	163,128
620 Total Other Charges	432,128	456,878	336,592	514,258
Total Appropriated Capital Expenditure	123,507	118,200	108,200	193,270
Programme Total	1,268,487	1,290,907	1,165,221	1,508,096



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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 Corporation when service is not available in their location

IMPACTS:

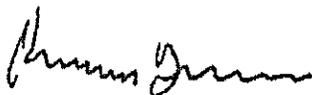
- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which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

INDICATORS:

- 1 Percentage of district and regional hospitals offering obstetric Services
- 2 Percentage of children under 5 years old with malnutrition
- 3 Adolescent birth rate per 1000 women
- 4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 714 Health Services				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	748,529	750,327	730,075	900,377
Total Appropriated Current Expenditure	627,193	640,027	619,775	731,827
610 Total Employment Costs	216,728	195,280	195,282	230,267
611 Total Wages and Salaries	178,818	167,407	156,153	184,185
613 Overhead Expenses	37,910	27,873	39,129	46,082
620 Total Other Charges	410,465	444,747	424,493	501,560
Total Appropriated Capital Expenditure	121,336	110,300	110,300	168,550
Programme Total	748,529	750,327	730,075	900,377



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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 715 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 machines to execute drainage and irrigation works and adequate transportation for officers

IMPACTS:

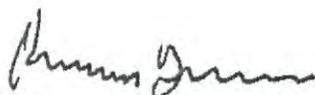
- Continuous upgrade, repair and maintenance of the region's drainage and irrigation system
- Reduced flooding and improved irrigation for increasing agricultural production
- Easy access from farm to market
- All works done to specification and all other infrastructure in good condition

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 - 715 Agriculture				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	20,000
Total Appropriated Current Expenditure	0	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	0
Total Appropriated Capital Expenditure	0	0	0	20,000
Programme Total	0	0	0	20,000



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Minister of Communities

Regional Chairman
Mr. Devanand Ramdatt

Regional Executive Officer
Mr. R. Hopkinson

Mission Statement

To ensure that appropriate and adequate financial and management systems exist for the improvement of the physical, social, and economic well being of residents by providing quality health care, education, housing and agricultural lands and constructing and maintaining physical infrastructure for the orderly development of the region as indicated in national policies.

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

Regional Administration and Finance is responsible for providing leadership and managerial administration necessary for the implementation of national policies. The programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

Agriculture is responsible for the development and maintenance of drainage and irrigation works, structures and other facilities for the enhancement of achieving greater production.

Public Infrastructure is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in the region.

Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

Health Services is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
721 Regional Administration and Finance		
	72101 Main Office	7210101 Secretariat of the RDC 7210102 Secretariat of the REO
	72102 Regional Administration	7210201 General Support Services/Registry 7210202 Human Resources 7210203 Local Gov't Dept. & Cooperatives
	72103 Budgeting & Finance	7210301 Budgeting and Finance
722 Agriculture		
	72201 Drainage and Irrigation	7220101 Drainage and Irrigation
723 Public Infrastructure		
	72301 Buildings	7230101 Administration 7230102 Agriculture
	72302 Roads and Bridges	7230201 Roads and Bridges
	72303 Mechanical Workshop	7230301 Mechanical Workshop
724 Educational Delivery		
	72401 Programme Administration	7240101 Administration 7240102 Schools' Supervision
	72402 Nursery Level	7240201 Nursery Level
	72403 Primary Level	7240301 Primary Level
	72404 Secondary Level	7240401 Secondary Level
725 Health Services		
	72501 Programme Administration	7250101 Administration
	72502 Suddie Regional Hospital	7250201 Administration and Ancillary Services 7250202 General Medical Care
	72503 Oscar Joseph District Hospital	7250301 Administration and Ancillary Services 7250302 Medical and Nursing Services
	72504 Primary Health Care	7250401 Maternal & Child Health & Gen. Clin Serv 7250402 Environmental Health Services 7250403 Dental Public Health Services 7250404 Malaria

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1100300	Bridges	Bridges
1202700	Buildings - Health	Buildings - Health
1202800	Buildings - Education	Buildings - Education
1202900	Buildings - Administration	Buildings - Administration
1300700	Miscellaneous Drainage and Irrigation Works	Miscellaneous Drainage and Irrigation Works
1400500	Roads	Roads
1903500	Infrastructural Development	Infrastructural Development
2401600	Land and Water Transport	Land and Water Transport
2502900	Furniture and Equipment - Education	Furniture and Equipment - Education
2503000	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2512000	Furniture and Equipment	Furniture and Equipment
2601600	Furniture and Equipment - Health	Furniture and Equipment - Health
4400800	Other Equipment	Other Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	3,584,731	4,007,310	3,936,090	4,579,927
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,584,731	4,007,310	3,936,090	4,579,927
Total Appropriated Capital Expenditure	430,907	461,000	391,000	532,155
Total Appropriated Current Expenditure	3,153,824	3,546,310	3,545,090	4,047,772
Total Employment Costs	1,664,319	1,835,175	1,835,180	2,005,230
Total Other Charges	1,489,505	1,711,135	1,709,910	2,042,542
Total Revenue	0	0	35,987	0
Total Current Revenue	0	0	35,987	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 Green State Development Strategy (GSDS)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

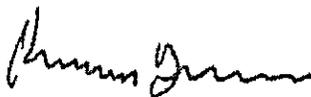
- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Green State Development Strategy (GSDS)
- 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	15	15
2 Number of reports on local government matters disseminated	12	12
3 Number of skilled personnel recruited	23	23

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 721 Regional Admin & Finance				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	216,598	255,366	255,821	237,797
Total Appropriated Current Expenditure	200,947	209,096	209,551	221,497
610 Total Employment Costs	93,128	100,453	100,908	102,711
611 Total Wages and Salaries	82,606	87,806	87,881	89,548
613 Overhead Expenses	10,522	12,647	13,027	13,163
620 Other Charges	107,818	108,643	108,643	118,786
Total Appropriated Capital Expenditure	15,651	46,270	46,270	16,300
Programme Total	216,598	255,366	255,821	237,797



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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 machines to execute drainage and irrigation works and adequate transportation for officers

IMPACTS:

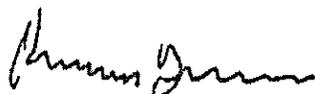
- Continuous upgrade, repair and maintenance of the region's drainage and irrigation system
- Reduced flooding and improved irrigation for increasing agricultural production
- Easy access from farm to market
- All works done to specification and all other infrastructure in good condition

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	371,168	395,991	396,377	455,586
Total Appropriated Current Expenditure	325,286	355,991	356,377	414,606
610 Total Employment Costs	69,511	81,358	82,182	89,317
611 Total Wages and Salaries	64,222	73,761	74,585	80,602
613 Overhead Expenses	5,288	7,597	7,597	8,715
620 Total Other Charges	255,775	274,633	274,196	325,289
Total Appropriated Capital Expenditure	45,882	40,000	40,000	40,980
Programme Total	371,168	395,991	396,377	455,586



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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:

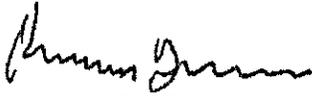
- 1 Number of communities accessing electricity
- 2 Number of communities accessing potable water
- 3 Number of roads, trails, bridges and buildings maintained

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme

Programme - 723 Public Infrastructure

	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	213,283	197,420	197,921	270,782
Total Appropriated Current Expenditure	145,710	129,190	129,691	157,662
610 Total Employment Costs	32,940	36,591	36,844	43,289
611 Total Wages and Salaries	28,910	31,104	31,613	37,308
613 Overhead Expenses	4,030	5,487	5,231	5,981
620 Total Other Charges	112,770	92,599	92,847	114,373
Total Appropriated Capital Expenditure	67,573	68,230	68,230	113,120
Programme Total	213,283	197,420	197,921	270,782



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:

- The education system within the region produces human resources with the appropriate knowledge, skills and attitudes to meet its 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

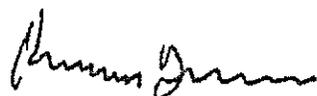
INDICATORS:	2018	Target 2019
1 Student-teacher ratio-Nursery	20:1	20:1
2 Student-teacher ratio-Primary	25:1	25:1
3 Student-teacher ratio-Secondary	35:1	35:1
4 Percentage of passes in examination-NGSA	50%	50%
5 Percentage of passes in examination-CSEC	65%	72%
6 Dropout rate in schools	1%	1%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme

Programme - 724 Educational Delivery

	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,844,632	2,155,323	2,102,801	2,525,901
Total Appropriated Current Expenditure	1,686,746	1,961,523	1,959,001	2,314,501
610 Total Employment Costs	1,134,703	1,256,538	1,254,772	1,397,255
611 Total Wages and Salaries	993,843	1,111,654	1,109,609	1,223,784
613 Overhead Expenses	140,860	144,884	145,163	173,471
620 Total Other Charges	552,043	704,985	704,229	917,246
Total Appropriated Capital Expenditure	157,887	193,800	143,800	211,400
Programme Total	1,844,632	2,155,323	2,102,801	2,525,901



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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 Corporation when service is not available in their location

IMPACTS:

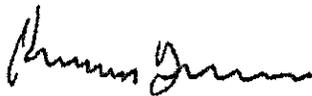
- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which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

INDICATORS:

- 1 Percentage of district and regional hospitals offering obstetric Services
- 2 Percentage of children under 5 years old with malnutrition
- 3 Adolescent birth rate per 1000 women
- 4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 725 Health Services				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	939,051	1,003,210	983,170	1,089,860
Total Appropriated Current Expenditure	795,137	890,510	890,470	939,505
610 Total Employment Costs	334,037	360,235	360,474	372,657
611 Total Wages and Salaries	282,606	306,335	305,444	312,950
613 Overhead Expenses	51,432	53,900	55,030	59,707
620 Total Other Charges	461,099	530,275	529,996	566,848
Total Appropriated Capital Expenditure	143,914	112,700	92,700	150,355
Programme Total	939,051	1,003,210	983,170	1,089,860



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Minister of Communities

Regional Chairman

Mr. Julius Faerber

Regional Executive Officer

Mr. D. Jaikaran (Snr)

Mission Statement

To provide for the coordination and utilisation of human and material resources within the region, to promote quality services and sustainable physical and institutional infrastructures, and to enhance orderly development in the political, economic, social and cultural life of the people in pursuit of improved living conditions for the residents of the region.

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

Regional Administration and Finance is responsible for providing leadership and managerial administration necessary for the implementation of national policies. The programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

Agriculture is responsible for the development and maintenance of drainage and irrigation works, structures and other facilities for the enhancement of achieving greater production.

Public Infrastructure is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in the region.

Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

Health Services is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
731 Regional Administration and Finance		
	73101 Main Office	7310101 Secretariat of the RDC 7310102 Secretariat of the REO
	73102 Regional Administration	7310201 Gen. Support Services & Central Registry 7310202 Human Resources 7310203 Local Gov't Department & Cooperatives
	73103 Budgeting and Finance	7310301 Budgeting and Finance
732 Agriculture		
	73201 Drainage and Irrigation	7320101 Drainage and Irrigation
733 Public Infrastructure		
	73301 Buildings	7330101 Buildings 7330102 Agriculture
	73302 Roads and Bridges	7330201 Roads and Bridges
734 Education Delivery		
	73401 Programme Administration	7340101 Administration 7340102 Schools' Supervision
	73402 Nursery Level	7340201 Nursery Level
	73403 Primary Level	7340301 Primary Level
	73404 Secondary Level	7340401 Secondary Level
	73405 Practical Instruction Centres	7340501 Practical Instruction Centres
	73406 Craft Development and Sports	7340601 Craft Development and Sports
735 Health Services		
	73501 Programme Administration	7350101 Administration 7350102 Finance 7350103 Registry
	73502 West Demerara Regional Hospital	7350201 Ancillary Services 7350202 Dietary Services 7350203 Health Information System 7350204 Medical & Nursing Services Admin. 7350205 Medical Support Services 7350206 General Medical Care 7350207 Accident, Emergency and Out-Patient Clinic

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
	73503 Leguan District Hospital	7350301 Administration and Ancillary Services 7350302 Medical and Nursing Services
	73504 Lenora District Hospital	7350401 Administration and Ancillary Services 7350402 Medical and Nursing Services
	73505 Wakenaam District Hospital	7350501 Administration and Ancillary Services 7350502 Medical and Nursing Services
	73506 Primary Health Care	7350601 Maternal/Child Health/Gen.Clinical/ Out-Pat. Serv. 7350602 Environmental Health Services 7350603 Dental Health Services

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1100400	Bridges	Bridges
1203000	Buildings - Education	Buildings - Education
1203100	Buildings - Health	Buildings - Health
1208700	Buildings - Administration	Buildings - Administration
1300800	Agricultural Development - D&I	Agricultural Development - D&I
1400600	Roads	Roads
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 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	4,934,748	5,183,137	5,359,424	6,302,998
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	4,934,748	5,183,137	5,359,424	6,302,998
Total Appropriated Capital Expenditure	419,262	463,999	463,999	556,970
Total Appropriated Current Expenditure	4,515,487	4,719,138	4,895,425	5,746,028
Total Employment Costs	2,685,514	2,733,461	2,732,534	3,149,336
Total Other Charges	1,829,973	1,985,677	2,162,891	2,596,692
Total Revenue	0	0	15,934	0
Total Current Revenue	0	0	15,934	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 731 Regional Administration & Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Green State Development Strategy (GSDS)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

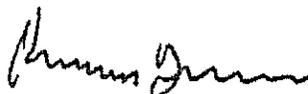
- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central Government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Green State Development Strategy (GSDS)
- 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				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	217,512	217,269	213,172	254,834
Total Appropriated Current Expenditure	200,427	205,770	201,673	236,834
610 Total Employment Costs	105,358	105,016	105,013	122,716
611 Total Wages and Salaries	93,139	86,851	88,801	107,071
613 Overhead Expenses	12,219	18,165	16,212	15,645
620 Other Charges	95,069	100,754	96,661	114,118
Total Appropriated Capital Expenditure	17,085	11,499	11,499	18,000
Programme Total	217,512	217,269	213,172	254,834



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 machines to execute drainage and irrigation works and adequate transportation for officers

IMPACTS:

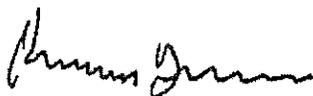
- Continuous upgrade, repair and maintenance of the region's drainage and irrigation system
- Reduced flooding and improved irrigation for increasing agricultural production
- Easy access from farm to market
- All works done to specification and all other infrastructure in good condition

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	377,423	470,246	441,280	486,227
Total Appropriated Current Expenditure	328,731	361,246	332,280	398,227
610 Total Employment Costs	70,560	83,983	83,983	93,627
611 Total Wages and Salaries	65,709	70,214	72,545	81,063
613 Overhead Expenses	4,851	13,769	11,437	12,564
620 Total Other Charges	258,171	277,263	248,297	304,600
Total Appropriated Capital Expenditure	48,692	109,000	109,000	88,000
Programme Total	377,423	470,246	441,280	486,227



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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:

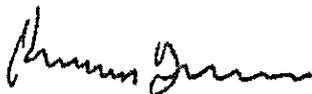
- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity 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				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	171,000	250,769	231,759	324,756
Total Appropriated Current Expenditure	106,017	131,640	112,630	168,756
610 Total Employment Costs	16,049	21,009	21,033	20,346
611 Total Wages and Salaries	13,749	18,383	18,386	17,894
613 Overhead Expenses	2,300	2,626	2,647	2,452
620 Total Other Charges	89,968	110,631	91,597	148,410
Total Appropriated Capital Expenditure	64,983	119,129	119,129	156,000
Programme Total	171,000	250,769	231,759	324,756



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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:

- The education system within the region produces human resources with the appropriate knowledge, skills and attitudes to meet its 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

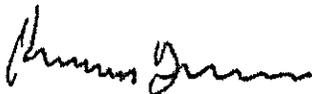
INDICATORS:	2018	Target 2019
1 Student-teacher ratio-Nursery	20:1	20:1
2 Student-teacher ratio-Primary	25:1	25:1
3 Student-teacher ratio-Secondary	35:1	35:1
4 Percentage of passes in examination-NGSA	30%	50%
5 Percentage of passes in examination-CSEC	30%	45%
6 Dropout rate in schools	4%	4%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme

Programme - 734 Education Delivery

	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,797,700	2,899,873	3,124,359	3,624,019
Total Appropriated Current Expenditure	2,618,651	2,750,002	2,974,488	3,446,309
610 Total Employment Costs	2,034,803	2,102,377	2,080,279	2,400,783
611 Total Wages and Salaries	1,823,963	1,783,598	1,824,252	2,037,311
613 Overhead Expenses	210,840	318,779	256,027	363,472
620 Total Other Charges	583,848	647,625	894,209	1,045,526
Total Appropriated Capital Expenditure	179,050	149,871	149,871	177,710
Programme Total	2,797,700	2,899,873	3,124,359	3,624,019



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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 Corporation 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:

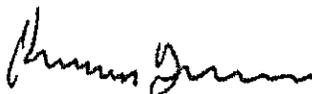
- 1 Percentage of district and regional hospitals offering obstetric Services
- 2 Percentage of children under 5 years old with malnutrition
- 3 Adolescent birth rate per 1000 women
- 4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme

Programme - 735 Health Services

	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,371,113	1,344,980	1,348,855	1,613,162
Total Appropriated Current Expenditure	1,261,662	1,270,480	1,274,355	1,495,902
610 Total Employment Costs	458,744	421,076	442,226	511,864
611 Wages and Salaries	398,645	351,026	371,383	428,119
613 Overhead Expenses	60,100	70,050	70,844	83,745
620 Total Other Charges	802,917	849,404	832,128	984,038
Total Appropriated Capital Expenditure	109,451	74,500	74,500	117,260
Programme Total	1,371,113	1,344,980	1,348,855	1,613,162



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Minister of Communities

Regional Chairman
Ms. Genevieve Allen

Regional Executive Officer
Ms. P. Lucas

Mission Statement

To provide for the coordination and utilisation of human and material resources within the region, to promote quality services and sustainable physical and institutional infrastructures, and to enhance orderly development in the political, economic, social and cultural life of the people in pursuit of improved living conditions for the residents of the region.

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

Regional Administration and Finance is responsible for providing leadership and managerial administration necessary for the implementation of national policies. The programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

Agriculture is responsible for the development and maintenance of drainage and irrigation works, structures and other facilities for the enhancement of achieving greater production.

Public Infrastructure is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in the region.

Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

Health Services is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
741 Regional Administration and Finance	74101 Main Office	7410101 Secretariat of the RDC 7410102 Secretariat of the REO
	74102 Regional Administration	7410201 General Support Services/Central Registry 7410202 Human Resources 7410203 Local Government Office and Cooperatives 7410204 Craft Development
	74103 Budgeting and Finance	7410301 Budgeting and Finance
742 Agriculture	74201 Drainage and Irrigation	7420101 Drainage and Irrigation Structures 7420102 Canals and Access Dams
743 Public Infrastructure	74301 Buildings	7430101 Administration 7430102 Agriculture
	74302 Roads and Bridges	7430201 Roads and Bridges
	74303 Mechanical Workshop	7430301 Mechanical Workshop
	74304 Electricity Distribution (Timehri)	7430401 Administration, Billing and Collection 7430402 Electricity Distribution
744 Education Delivery	74401 Programme Administration	7440101 Administration 7440102 Schools' Supervision
	74402 Nursery Level	7440201 Nursery Level
	74403 Primary Level	7440301 Primary Level
	74404 Secondary Level	7440401 Secondary Level
	74405 Practical Instruction Centres	7440501 Centre for Home Economics 7440502 Centre for Agriculture
745 Health Services	74501 Programme Administration	7450101 Administration 7450102 Finance
	74502 Primary Health Care	7450201 Maternal/Child Health/Gen. Clinical Serv. 7450202 Environmental Health Services

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1100500	Bridges	Bridges
1203300	Buildings - Education	Buildings - Education
1203500	Buildings - Health	Buildings - Health
1208800	Buildings - Administration	Buildings - Administration
1400700	Roads	Roads
1701200	Agricultural Development	Agricultural Development
2404700	Land and Water Transport	Land and Water Transport
2503400	Furniture and Equipment - Education	Furniture and Equipment - Education
2503700	Furniture and Equipment - Health	Furniture and Equipment - Health
2506800	Furniture and Equipment - Administration	Furniture and Equipment - Administration

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	5,733,476	6,233,162	6,350,104	7,218,915
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	5,733,476	6,233,162	6,350,104	7,218,915
Total Appropriated Capital Expenditure	502,245	511,908	486,908	601,578
Total Appropriated Current Expenditure	5,231,230	5,721,254	5,863,196	6,617,337
Total Employment Costs	2,935,172	3,211,328	3,213,541	3,630,651
Total Other Charges	2,296,059	2,509,926	2,649,654	2,986,686
Total Revenue	0	0	11,955	0
Total Current Revenue	0	0	11,955	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 741 Regional Admin. & Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Green State Development Strategy (GSDS)
- 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 Green State Development Strategy (GSDS)
- 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:

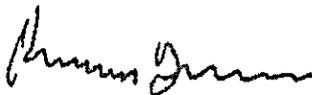
- 1 Level of technical support given to RDCs, IPVCs and NDCs
- 2 Number of reports on local government matters disseminated
- 3 Number of skilled personnel recruited

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme

Programme - 741 Regional Admin. & Finance

	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	224,674	211,280	222,414	235,537
Total Appropriated Current Expenditure	197,115	193,645	204,779	227,612
610 Total Employment Costs	78,502	80,244	82,383	101,799
611 Wages and Salaries	69,898	69,940	71,499	87,082
613 Overhead Expenses	8,604	10,304	10,884	14,717
620 Total Other Charges	118,612	113,401	122,396	125,813
Total Appropriated Capital Expenditure	27,560	17,635	17,635	7,925
Programme Total	224,674	211,280	222,414	235,537



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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 machines to execute drainage and irrigation works and adequate transportation for officers

IMPACTS:

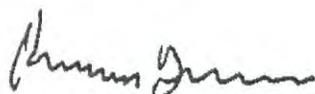
- Continuous upgrade, repair and maintenance of the region's drainage and irrigation system
- Reduced flooding and improved irrigation for increasing agricultural production
- Easy access from farm to market
- All works done to specification and all other infrastructure in good condition

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	391,496	396,815	370,493	414,972
Total Appropriated Current Expenditure	347,396	351,015	324,693	366,632
610 Total Employment Costs	92,832	105,144	102,143	105,389
611 Total Wages and Salaries	86,701	95,938	92,546	95,867
613 Overhead Expenses	6,131	9,206	9,597	9,522
620 Total Other Charges	254,564	245,871	222,550	261,243
Total Appropriated Capital Expenditure	44,100	45,800	45,800	48,340
Programme Total	391,496	396,815	370,493	414,972



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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:

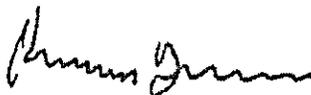
- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity 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				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	211,729	228,595	212,407	258,664
Total Appropriated Current Expenditure	132,200	138,595	122,407	155,536
610 Total Employment Costs	27,716	24,595	26,930	27,301
611 Total Wages and Salaries	25,335	21,709	23,944	24,095
613 Overhead Expenses	2,381	2,886	2,986	3,206
620 Total Other Charges	104,483	114,000	95,477	128,235
Total Appropriated Capital Expenditure	79,530	90,000	90,000	103,128
Programme Total	211,729	228,595	212,407	258,664



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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:

- The education system within the region produces human resources with the appropriate knowledge, skills and attitudes to meet its 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

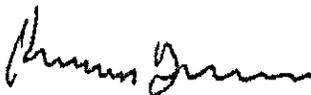
INDICATORS:	2018	Target 2019
1 Student-teacher ratio-Nursery	20:1	20:1
2 Student-teacher ratio-Primary	25:1	25:1
3 Student-teacher ratio-Secondary	35:1	35:1
4 Percentage of passes in examination-NGSA	40%	49%
5 Percentage of passes in examination-CSEC	31%	36%
6 Dropout rate in schools	1%	1%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme

Programme - 744 Education Delivery

	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,774,379	4,081,232	4,249,959	4,850,388
Total Appropriated Current Expenditure	3,511,615	3,821,824	4,015,551	4,563,343
610 Total Employment Costs	2,560,916	2,821,824	2,813,963	3,182,871
611 Total Wages and Salaries	2,280,801	2,510,769	2,502,331	2,831,856
613 Overhead Expenses	280,115	311,055	311,633	351,015
620 Total Other Charges	950,699	1,000,000	1,201,588	1,380,472
Total Appropriated Capital Expenditure	262,764	259,408	234,408	287,045
Programme Total	3,774,379	4,081,232	4,249,959	4,850,388



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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 Corporation when service is not available in their location

IMPACTS:

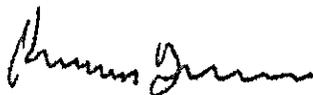
- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which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

INDICATORS:

- 1 Percentage of district and regional hospitals offering obstetric Services
- 2 Percentage of children under 5 years old with malnutrition
- 3 Adolescent birth rate per 1000 women
- 4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 745 Health Services				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,131,198	1,315,240	1,294,830	1,459,354
Total Appropriated Current Expenditure	1,042,906	1,216,175	1,195,765	1,304,214
610 Total Employment Costs	175,206	179,521	188,122	213,291
611 Total Wages and Salaries	154,256	157,471	163,763	185,898
613 Overhead Expenses	20,950	22,050	24,359	27,393
620 Total Other Charges	867,700	1,036,654	1,007,643	1,090,923
Total Appropriated Capital Expenditure	88,292	99,065	99,065	155,140
Programme Total	1,131,198	1,315,240	1,294,830	1,459,354



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Minister of Communities

Regional Chairman
Mr. Vickchand Ramphal

Regional Executive Officer
Mr. O. Morrison

Mission Statement

To provide for the coordination and utilisation of human and material resources within the region, to promote quality services and sustainable physical and institutional infrastructures, and to enhance orderly development in the political, economic, social and cultural life of the people in pursuit of improved living conditions for the residents of the region.

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

Regional Administration and Finance is responsible for providing leadership and managerial administration necessary for the implementation of national policies. The programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

Agriculture is responsible for the development and maintenance of drainage and irrigation works, structures and other facilities for the enhancement of achieving greater production.

Public Infrastructure is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in the region.

Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

Health Services is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
751 Regional Administration and Finance	75101 Main Office	7510101 Secretariat of the RDC 7510102 Secretariat of the REO
	75102 Regional Administration	7510201 Human Resources/Registry 7510202 Local Government/Co-operatives
	75103 Budgeting and Finance	7510301 Budgeting and Finance
752 Agriculture	75201 Drainage and Irrigation	7520101 Drainage and Irrigation
753 Public Infrastructure	75301 Buildings	7530101 Administration
	75302 Roads and Bridges	7530201 Roads and Bridges
754 Education Delivery	75401 Programme Administration	7540101 Administration
	75402 Nursery Level	7540201 Nursery Level
	75403 Primary Level	7540301 Primary Level
	75404 Secondary Level	7540401 Secondary Level
	75405 Practical Instructions	7540501 Centre for Home Economics 7540502 Centre for Industrial Arts
	75406 Craft Development	7540601 Craft Development
755 Health Services	75501 Programme Administration	7550101 Administration
	75502 Fort Wellington District Hospital	7550201 Administration and Ancillary Services 7550202 Medical and Nursing Services 7550203 Dietary Services
	75503 Mahaicony District Hospital	7550301 Administration and Ancillary Services 7550302 Medical and Nursing Services
	75504 Primary Health Care Services	7550401 Maternal/Child Health/Gen.Clinical Serv. 7550402 Environmental Health Services 7550403 Dental Health Services

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1100600	Bridges	Bridges
1203600	Buildings - Education	Buildings - Education
1203700	Buildings - Health	Buildings - Health
1208900	Buildings - Administration	Buildings - Administration
1300900	Drainage and Irrigation	Drainage and Irrigation
1400800	Roads	Roads
1903800	Agricultural Development	Agricultural Development
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

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	2,982,362	3,264,863	3,269,888	3,722,695
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,982,362	3,264,863	3,269,888	3,722,695
Total Appropriated Capital Expenditure	396,400	415,000	415,000	436,160
Total Appropriated Current Expenditure	2,585,963	2,849,863	2,854,888	3,286,535
Total Employment Costs	1,414,019	1,477,393	1,477,382	1,727,993
Total Other Charges	1,171,944	1,372,470	1,377,506	1,558,542
Total Revenue	0	0	11,858	0
Total Current Revenue	0	0	11,858	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 751 Regional Admin. & Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Green State Development Strategy (GSDS)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

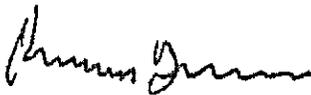
- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Green State Development Strategy (GSDS)
- 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				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	157,855	176,281	176,556	209,267
Total Appropriated Current Expenditure	144,610	174,081	174,356	193,889
610 Total Employment Costs	59,943	61,509	63,220	64,057
611 Wages and Salaries	52,702	52,058	53,768	54,627
613 Overhead Expenses	7,241	9,451	9,451	9,430
620 Other Charges	84,667	112,572	111,136	129,832
Total Appropriated Capital Expenditure	13,246	2,200	2,200	15,378
Programme Total	157,855	176,281	176,556	209,267



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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 machines to execute drainage and irrigation works and adequate transportation for officers

IMPACTS:

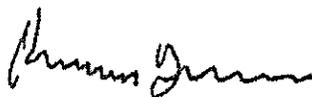
- Continuous upgrade, repair and maintenance of the region's drainage and irrigation system
- Reduced flooding and improved irrigation for increasing agricultural production
- Easy access from farm to market
- All works done to specification and all other infrastructure in good condition

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	275,188	271,993	271,993	300,449
Total Appropriated Current Expenditure	198,263	212,193	212,193	241,449
610 Total Employment Costs	5,572	5,627	5,628	14,703
611 Total Wages and Salaries	4,820	4,820	4,745	12,596
613 Overhead Expenses	752	807	883	2,108
620 Total Other Charges	192,691	206,566	206,565	226,746
Total Appropriated Capital Expenditure	76,925	59,800	59,800	59,000
Programme Total	275,188	271,993	271,993	300,449



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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:

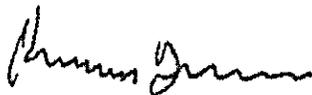
- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 753 Public Infrastructure				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	263,043	329,827	332,589	382,431
Total Appropriated Current Expenditure	155,962	174,377	177,139	213,649
610 Total Employment Costs	44,155	37,063	41,475	44,407
611 Total Wages and Salaries	40,176	32,426	36,489	38,611
613 Overhead Expenses	3,979	4,637	4,986	5,796
620 Total Other Charges	111,806	137,314	135,664	169,242
Total Appropriated Capital Expenditure	107,081	155,450	155,450	168,782
Programme Total	263,043	329,827	332,589	382,431



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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 754 Education Delivery

OBJECTIVE:

To ensure equal access to quality education for all children and young people of the region.

STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools are conducive and supportive of a high level of efficiency and productivity
- Monitor, evaluate and report to the Ministry of Education on all aspects of the education system
- Establish and maintain linkages with the community at large in the provision of quality education

IMPACTS:

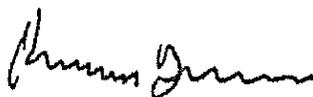
- The education system within the region produces human resources with the appropriate knowledge, skills and attitudes to meet its own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel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

	2018	Target 2019
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 - 754 Education Delivery				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,556,903	1,745,276	1,722,681	1,985,946
Total Appropriated Current Expenditure	1,462,003	1,600,326	1,577,731	1,840,746
610 Total Employment Costs	1,045,416	1,094,011	1,083,650	1,282,043
611 Total Wages and Salaries	940,161	982,757	971,347	1,089,264
613 Overhead Expenses	105,255	111,254	112,303	192,780
620 Total Other Charges	416,588	506,315	494,081	558,703
Total Appropriated Capital Expenditure	94,900	144,950	144,950	145,200
Programme Total	1,556,903	1,745,276	1,722,681	1,985,946



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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 755 Health Services

OBJECTIVE:

To improve the physical, social and mental health status of the residents of the region.

STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital Corporation when service is not available in their location

IMPACTS:

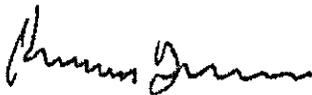
- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which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

INDICATORS:

- 1 Percentage of district and regional hospitals offering obstetric Services
- 2 Percentage of children under 5 years old with malnutrition
- 3 Adolescent birth rate per 1000 women
- 4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 755 Health Services				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	729,373	741,486	766,069	844,601
Total Appropriated Current Expenditure	625,125	688,886	713,469	796,801
610 Total Employment Costs	258,933	279,183	283,410	322,782
611 Total Wages and Salaries	229,687	244,532	245,573	280,864
613 Overhead Expenses	29,246	34,651	37,837	41,918
620 Total Other Charges	366,192	409,703	430,059	474,019
Total Appropriated Capital Expenditure	104,248	52,600	52,600	47,800
Programme Total	729,373	741,486	766,069	844,601



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Minister of Communities

AGENCY 76 - REGION 6: EAST BERBICE/CORENTYNE

Regional Chairman
Mr. Permaul Armoogan

Regional Executive Officer
Ms. K. Williams-Stephen

Mission Statement

To provide for the coordination and utilisation of human and material resources within the region, to promote quality services and sustainable physical and institutional infrastructures, and to enhance orderly development in the political, economic, social and cultural life of the people in pursuit of improved living conditions for the residents of the region.

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

Regional Administration and Finance is responsible for providing leadership and managerial administration necessary for the implementation of national policies. The programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

Agriculture is responsible for the development and maintenance of drainage and irrigation works, structures and other facilities for the enhancement of achieving greater production.

Public Infrastructure is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in the region.

Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

Health Services is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
761 Regional Administration and Finance	76101 Main Office	7610101 Secretariat of the RDC 7610102 Secretariat of the REO
	76102 Regional Administration	7610201 General Support Services/Registry 7610202 Human Resources 7610203 Local Government Office
	76103 Budgeting and Finance	7610301 Budgeting and Finance
762 Agriculture	76201 Programme Administration	7620101 Programme Administration
	76202 Drainage and Irrigation	7620201 Drainage and Irrigation Structures 7620202 Canals 7620203 Access Dams
763 Public Infrastructure	76301 Programme Administration	7630101 Programme Administration
	76302 Buildings	7630201 Administration 7630202 Agriculture
	76303 Roads and Bridges	7630301 Roads and Bridges
	76304 Mechanical Workshop	7630401 Mechanical Workshop
764 Education Delivery	76401 Programme Administration	7640101 Administration 7640102 Schools' Supervision 7640103 Resource Centres
	76402 Nursery Level	7640201 Nursery Level
	76403 Primary Level	7640301 Primary Level
	76404 Secondary Level	7640401 Secondary Level
	76405 Practical Instruction Centres	7640501 Centre for Home Economics 7640502 Centre for Industrial Arts 7640503 Special Needs
765 Health Services	76501 Programme Administration	7650101 Administration 7650102 Finance and Registry

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
	76502 New Amsterdam Regional Hospital	7650201 Ancillary Services 7650202 Dietary Services 7650203 Administration/Health Information System 7650204 Medical and Nursing Services Administration 7650205 Medical Support Services 7650206 General Medical Care 7650207 Accident and Emergency Clinic
	76503 National Psychiatric Hospital Fort Canje	7650301 Administration and Finance 7650302 Ancillary Services 7650303 Medical & Nursing Services Admin. 7650304 Psychiatric Clinic 7650305 Psychiatric Counselling 7650306 Pharmacy 7650307 Occupational Therapy 7650308 Dietary
	76504 Port Mourant District Hospital	7650401 Administration and Ancillary Services 7650402 Medical and Nursing Services
	76505 Black Bush District Hospital	7650501 Administration and Ancillary Services 7650502 Medical and Nursing Services
	76506 Skeldon District Hospital	7650601 Administration and Ancillary Services 7650602 Medical Services
	76507 Primary Health Care	7650701 Maternal/Child Health/Gen.Clinical Serv. 7650702 Environmental Health 7650703 Dental Health Services

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1100700	Bridges	Bridges
1203900	Buildings - Education	Buildings - Education
1204000	Buildings - Health	Buildings - Health
1208100	Buildings - Administration	Buildings - Administration
1301000	Drainage and Irrigation	Drainage and Irrigation
1401000	Roads	Roads
1903600	Infrastructural Development	Infrastructural Development
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

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	6,048,753	6,462,560	6,583,502	7,666,277
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	6,048,753	6,462,560	6,583,502	7,666,277
Total Appropriated Capital Expenditure	512,876	544,200	544,200	744,991
Total Appropriated Current Expenditure	5,535,877	5,918,360	6,039,302	6,921,286
Total Employment Costs	2,870,054	3,136,423	3,136,409	3,625,876
Total Other Charges	2,665,823	2,781,937	2,902,892	3,295,410
Total Revenue	0	0	26,516	0
Total Current Revenue	0	0	26,516	0
Total Capital Revenue	0	0	0	0

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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 Green State Development Strategy (GSDS)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

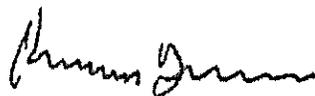
- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Green State Development Strategy (GSDS)
- 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				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	161,342	160,421	165,303	178,523
Total Appropriated Current Expenditure	150,145	146,841	151,723	162,583
610 Total Employment Costs	69,561	63,659	63,659	68,271
611 Total Wages and Salaries	62,874	52,649	52,558	58,094
613 Overhead Expenses	6,687	11,010	11,102	10,177
620 Other Charges	80,584	83,182	88,064	94,312
Total Appropriated Capital Expenditure	11,197	13,580	13,580	15,940
Programme Total	161,342	160,421	165,303	178,523



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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 machines to execute drainage and irrigation works and adequate transportation for officers

IMPACTS:

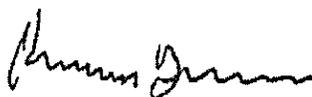
- Continuous upgrade, repair and maintenance of the region's drainage and irrigation system
- Reduced flooding and improved irrigation for increasing agricultural production
- Easy access from farm to market
- All works done to specification and all other infrastructure in good condition

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	799,290	841,285	852,553	971,584
Total Appropriated Current Expenditure	692,410	724,076	735,344	750,296
610 Total Employment Costs	79,946	80,305	80,305	86,534
611 Total Wages and Salaries	74,351	66,635	67,962	76,658
613 Overhead Expenses	5,595	13,670	12,343	9,876
620 Total Other Charges	612,464	643,771	655,039	663,762
Total Appropriated Capital Expenditure	106,880	117,209	117,209	221,288
Programme Total	799,290	841,285	852,553	971,584



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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:

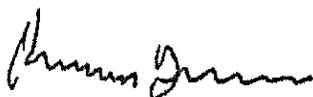
- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity 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				
Programme - 763 Public Infrastructure				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	392,593	403,406	410,561	546,332
Total Appropriated Current Expenditure	242,594	262,006	269,161	320,120
610 Total Employment Costs	40,857	40,982	40,907	50,023
611 Total Wages and Salaries	37,117	33,049	34,631	43,430
613 Overhead Expenses	3,740	7,933	6,276	6,593
620 Total Other Charges	201,737	221,024	228,255	270,097
Total Appropriated Capital Expenditure	149,999	141,400	141,400	226,212
Programme Total	392,593	403,406	410,561	546,332



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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:

- The education system within the region produces human resources with the appropriate knowledge, skills and attitudes to meet its 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

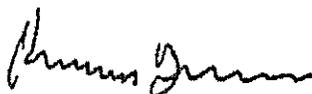
INDICATORS:	2018	Target 2019
1 Student-teacher ratio-Nursery	20:1	20:1
1 Student-teacher ratio		
2 Number of passes in examination		
2 Student-teacher ratio-Primary	25:1	25:1
3 Student-teacher ratio-Secondary	35:1	35:1
3 Dropout rate in schools		
4 Number of innovations, practices and methodologies adopted		
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

	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,895,959	3,238,769	3,309,479	3,854,741
Total Appropriated Current Expenditure	2,799,159	3,129,258	3,199,968	3,738,141
610 Total Employment Costs	2,077,256	2,391,585	2,391,659	2,728,997
611 Total Wages and Salaries	1,874,298	2,026,598	2,032,375	2,450,780
613 Overhead Expenses	202,958	364,987	359,285	278,217
620 Total Other Charges	721,903	737,673	808,309	1,009,144
Total Appropriated Capital Expenditure	96,800	109,511	109,511	116,600
Programme Total	2,895,959	3,238,769	3,309,479	3,854,741



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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 Corporation when service is not available in their location

IMPACTS:

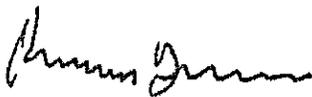
- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which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

INDICATORS:

- 1 Percentage of district and regional hospitals offering obstetric Services
- 2 Percentage of children under 5 years old with malnutrition
- 3 Adolescent birth rate per 1000 women
- 4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 765 Health Services				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,799,569	1,818,679	1,845,617	2,115,097
Total Appropriated Current Expenditure	1,651,569	1,656,179	1,683,117	1,950,146
610 Total Employment Costs	602,434	559,892	559,892	692,051
611 Total Wages and Salaries	527,956	461,545	474,597	592,181
613 Overhead Expenses	74,479	98,347	85,295	99,870
620 Total Other Charges	1,049,135	1,096,287	1,123,225	1,258,095
Total Appropriated Capital Expenditure	148,000	162,500	162,500	164,951
Programme Total	1,799,569	1,818,679	1,845,617	2,115,097



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Minister of Communities

Regional Chairman
Mr. Gordon Bradford

Regional Executive Officer
Mr. H. Knights

Mission Statement

To provide for the coordination and utilisation of human and material resources within the region, to promote quality services and sustainable physical and institutional infrastructures, and to enhance orderly development in the political, economic, social and cultural life of the people in pursuit of improved living conditions for the residents of the region.

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

Regional Administration and Finance is responsible for providing leadership and managerial administration necessary for the implementation of national policies. The programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

Public Infrastructure 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>
771 Regional Administration and Finance		
	77101 Main Office	7710101 Secretariat of the RDC 7710102 Secretariat of the REO 7710201 Human Resources, General Support
	77102 Regional Administration	7710202 Local Government Services/Co-operatives and
	77103 Budgeting and Finance	7710301 Budgeting and Finance
772 Public Infrastructure		
	77201 Programme Administration	7720101 Programme Administration
	77202 Buildings	7720201 Administration 7720202 Agriculture
	77203 Roads and Bridges	7720301 Roads and Bridges
	77204 Drainage and River Defense	7720401 Drainage and River Defense
	77205 Mechanical Workshop	7720501 Mechanical Workshop
773 Education Delivery		
	77301 Programme Administration	7730101 Administration 7730102 Schools' Supervision
	77302 Nursery Level	7730201 Nursery Level
	77303 Primary Level	7730301 Primary Level
	77304 Secondary Level	7730401 Secondary Level
774 Health Services		
	77401 Programme Administration	7740101 Administration
	77402 Bartica District Hospital	7740201 Ancillary Services 7740202 Medical Support Services 7740203 Dietary Services 7740204 Medical & Nursing Services 7740205 General Medical Care
	77403 Kamarang District Hospital	7740301 Administration & Ancillary Svs 7740302 Medical & Nursing Services
	77404 Enachu District Hosp.	7740401 Administration & Ancillary Svs 7740402 Medical & Nursing Services

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
	77405 Primary Health Care	7740501 Maternal /Child Health/Gen. Clin/Out-Patient Serv. 7740502 Environmental Health 7740503 Dental Health Services
775 Agriculture	77501 Drainage and Irrigation	7750101 Drainage and Irrigation

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1204100	Buildings - Education	Buildings - Education
1204200	Buildings - Health	Buildings - Health
1204300	Buildings - Administration	Buildings - Administration
1301200	Agricultural Development	Agricultural Development
1401100	Roads	Roads
1402100	Bridges	Bridges
1500900	Sea and River Defence	Sea and River Defence
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
2511900	Furniture and Equipment	Furniture and Equipment
2601800	Furniture and Equipment - Health	Furniture and Equipment - Health
2601900	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2800600	Water Supply	Water Supply

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	2,271,430	2,543,569	2,503,923	3,033,822
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,271,430	2,543,569	2,503,923	3,033,822
Total Appropriated Capital Expenditure	223,820	255,232	242,306	448,608
Total Appropriated Current Expenditure	2,047,611	2,288,337	2,261,617	2,585,214
Total Employment Costs	863,209	914,969	914,969	1,058,145
Total Other Charges	1,184,401	1,373,368	1,346,648	1,527,069
Total Revenue	0	0	10,224	0
Total Current Revenue	0	0	10,224	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 771 Regional Admin. & Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Green State Development Strategy (GSDS)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

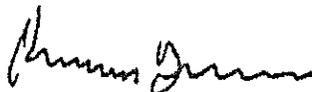
- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Green State Development Strategy (GSDS)
- 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				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	233,320	284,494	284,905	351,277
Total Appropriated Current Expenditure	231,571	267,750	268,161	312,499
610 Total Employment Costs	56,297	57,750	57,750	69,598
611 Wages and Salaries	50,373	50,657	48,939	60,087
613 Overhead Expenses	5,924	7,093	8,811	9,511
620 Other Charges	175,274	210,000	210,411	242,901
Total Appropriated Capital Expenditure	1,748	16,744	16,744	38,778
Programme Total	233,320	284,494	284,905	351,277



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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:

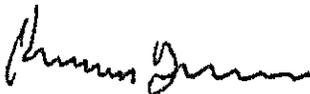
- 1 Number of communities accessing electricity
- 2 Number of communities accessing potable water
- 3 Number of roads, trails, bridges and buildings maintained

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme

Programme - 772 Public Infrastructure

	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	181,840	222,334	216,139	276,290
Total Appropriated Current Expenditure	151,275	168,334	165,551	184,190
610 Total Employment Costs	6,095	5,483	5,483	5,877
611 Total Wages and Salaries	5,556	4,862	4,862	5,318
613 Overhead Expenses	539	621	621	559
620 Total Other Charges	145,180	162,851	160,068	178,313
Total Appropriated Capital Expenditure	30,565	54,000	50,587	92,100
Programme Total	181,840	222,334	216,139	276,290



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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:

- The education system within the region produces human resources with the appropriate knowledge, skills and attitudes to meet its 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:

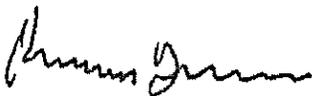
	2018	Target 2019
1 Student-teacher ratio-Nursery	20:1	20:1
2 Student-teacher ratio-Primary	25:1	25:1
3 Student-teacher ratio-Secondary	35:1	35:1
4 Percentage of passes in examination-NGSA	65%	70%
5 Percentage of passes in examination-CSEC	65%	70%
6 Dropout rate in schools	2%	2%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme

Programme - 773 Education Delivery

	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,273,853	1,415,682	1,386,476	1,641,617
Total Appropriated Current Expenditure	1,162,563	1,294,982	1,277,290	1,433,917
610 Total Employment Costs	576,101	625,865	625,865	703,302
611 Total Wages and Salaries	469,739	516,998	514,998	541,835
613 Overhead Expenses	106,363	108,867	110,867	161,467
620 Total Other Charges	586,462	669,117	651,425	730,615
Total Appropriated Capital Expenditure	111,290	120,700	109,186	207,700
Programme Total	1,273,853	1,415,682	1,386,476	1,641,617



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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 Corporation when service is not available in their location

IMPACTS:

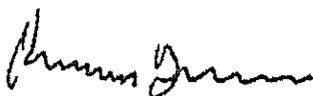
- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which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

INDICATORS:

- 1 Percentage of district and regional hospitals offering obstetric Services
- 2 Percentage of children under 5 years old with malnutrition
- 3 Adolescent birth rate per 1000 women
- 4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 774 Health Services				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	582,418	621,059	616,403	763,438
Total Appropriated Current Expenditure	502,201	557,271	550,615	654,608
610 Total Employment Costs	224,716	225,871	225,871	279,368
611 Total Wages and Salaries	191,678	185,163	185,163	230,845
613 Overhead Expenses	33,038	40,708	40,708	48,523
620 Total Other Charges	277,485	331,400	324,744	375,240
Total Appropriated Capital Expenditure	80,217	63,788	65,789	108,830
Programme Total	582,418	621,059	616,403	763,438



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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 775 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 machines to execute drainage and irrigation works and adequate transportation for officers

IMPACTS:

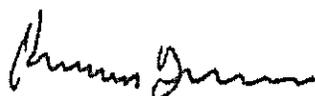
- Continuous upgrade, repair and maintenance of the region's drainage and irrigation system
- Reduced flooding and improved irrigation for increasing agricultural production
- Easy access from farm to market
- All works done to specification and all other infrastructure in good condition

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 - 775 Agriculture				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	1,200
Total Appropriated Current Expenditure	0	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	0
Total Appropriated Capital Expenditure	0	0	0	1,200
Programme Total	0	0	0	1,200



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Minister of Communities

Regional Chairman
Mr. Bonaventure Fredericks

Regional Executive Officer
Mr. C. Parker

Mission Statement

To provide for the coordination and utilisation of human and material resources within the region, to promote quality services and sustainable physical and institutional infrastructures, and to enhance orderly development in the political, economic, social and cultural life of the people in pursuit of improved living conditions for the residents of the region.

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

Regional Administration and Finance is responsible for providing leadership and managerial administration necessary for the implementation of national policies. The programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

Public Infrastructure is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in the region.

Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

Health Services is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

Agriculture is responsible for the development and maintenance of drainage and irrigation works, structures and other facilities for the enhancement of achieving greater production.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
781 Regional Administration and Finance	78101 Main Office	7810101 Secretariat of the RDC 7810102 Secretariat of the REO
	78102 Regional Administration	7810201 Regional Administration
	78103 Budgeting & Finance	7810301 Budgeting & Finance
782 Public Infrastructure	78201 Programme Administration	7820101 Program Administration
	78202 Buildings	7820201 Administration
	78203 Roads, Trails, Bridges & Other Infra.	7820301 Roads, Trails, Bridges & Other Infrs.
	78204 Public Utilities	7820401 Mechanical Workshop 7820402 Electricity
783 Education Delivery	78301 Programme Administration	7830101 Administration
	78302 Nursery Level	7830201 Nursery Level
	78303 Primary Level	7830301 Primary Level
	78304 Secondary Level	7830401 Secondary Level 7830402 Dormitory
784 Health Services	78401 Mahdia District Hospital	7840101 Administration 7840102 Ancillary Svs 7840103 Medical & Nursing Services
	78402 Primary Health Care	7840201 Maternal/Child Health/Gen. Clinical Serv. 7840202 Environmental Health Services 7840203 Malaria
785 Agriculture	78501 Drainage and Irrigation	7850101 Drainage and Irrigation

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1100800	Bridges	Bridges
1204400	Buildings - Education	Buildings - Education
1204600	Buildings - Health	Buildings - Health
1209000	Buildings - Administration	Buildings - Administration
1209100	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
1219600	Buildings	Buildings
1401200	Roads	Roads
1702000	Agricultural Development	Agricultural Development
2402200	Land and Water Transport	Land and Water Transport
2504500	Furniture and Equipment - Education	Furniture and Equipment - Education
2504700	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2504800	Furniture and Equipment - Health	Furniture and Equipment - Health
2507700	Furniture and Equipment	Furniture and Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	1,576,722	1,800,841	1,773,111	2,105,831
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,576,722	1,800,841	1,773,111	2,105,831
Total Appropriated Capital Expenditure	215,589	226,265	225,665	394,245
Total Appropriated Current Expenditure	1,361,133	1,574,576	1,547,446	1,711,586
Total Employment Costs	339,103	390,643	390,645	427,514
Total Other Charges	1,022,030	1,183,933	1,156,800	1,284,072
Total Revenue	0	0	32,430	0
Total Current Revenue	0	0	32,430	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 781 Regional Admin & Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Green State Development Strategy (GSDS)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

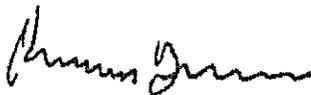
- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Green State Development Strategy (GSDS)
- 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				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	136,893	136,873	135,475	160,263
Total Appropriated Current Expenditure	126,787	134,773	133,375	152,313
610 Total Employment Costs	35,688	40,358	40,143	37,351
611 Total Wages and Salaries	33,449	37,408	37,193	34,210
613 Overhead Expenses	2,239	2,950	2,950	3,141
620 Other Charges	91,099	94,415	93,232	114,962
Total Appropriated Capital Expenditure	10,107	2,100	2,100	7,950
Programme Total	136,893	136,873	135,475	160,263



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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:

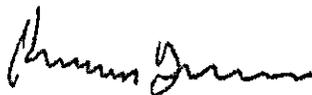
- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity 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				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	232,283	288,092	272,586	351,582
Total Appropriated Current Expenditure	186,721	177,627	177,121	204,062
610 Total Employment Costs	25,836	28,417	28,633	22,352
611 Total Wages and Salaries	23,661	25,513	25,513	20,023
613 Overhead Expenses	2,175	2,904	3,119	2,329
620 Total Other Charges	160,885	149,210	148,488	181,710
Total Appropriated Capital Expenditure	45,561	110,465	95,465	147,520
Programme Total	232,283	288,092	272,586	351,582



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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

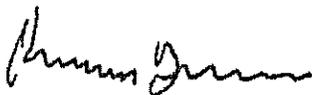
IMPACTS:

- The education system within the region produces human resources with the appropriate knowledge, skills and attitudes to meet its 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:	2018	Target 2019
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				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	802,932	981,849	976,222	1,126,043
Total Appropriated Current Expenditure	738,765	923,549	903,522	995,278
610 Total Employment Costs	180,006	221,511	221,512	262,120
611 Total Wages and Salaries	145,756	172,976	174,661	202,733
613 Overhead Expenses	34,249	48,535	46,851	59,387
620 Total Other Charges	558,760	702,038	682,009	733,158
Total Appropriated Capital Expenditure	64,166	58,300	72,700	130,765
Programme Total	802,932	981,849	976,222	1,126,043



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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 784 Health Services

OBJECTIVE:

To improve the physical, social and mental health status of the residents of the region.

STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital Corporation 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:

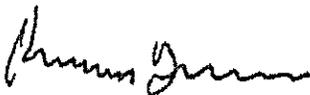
- 1 Percentage of district and regional hospitals offering obstetric Services
- 2 Percentage of children under 5 years old with malnutrition
- 3 Adolescent birth rate per 1000 women
- 4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme

Programme - 784 Health Services

	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	381,813	370,676	366,777	421,598
Total Appropriated Current Expenditure	289,658	316,276	312,377	331,098
610 Total Employment Costs	97,574	100,357	100,357	105,691
611 Total Wages and Salaries	82,313	80,764	80,873	83,966
613 Overhead Expenses	15,260	19,593	19,484	21,725
620 Total Other Charges	192,085	215,919	212,019	225,407
Total Appropriated Capital Expenditure	92,154	54,400	54,400	90,500
Programme Total	381,813	370,676	366,777	421,598



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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:

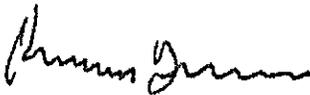
- Enhanced farming practices by trained farmers
- Increased productivity of targeted crops and livestock.
- Improved nutrition through improved food security
- Increased job creation
- Reduced importation of food supplies

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				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	22,801	23,351	22,051	46,345
Total Appropriated Current Expenditure	19,201	22,351	21,051	28,835
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	19,201	22,351	21,051	28,835
Total Appropriated Capital Expenditure	3,600	1,000	1,000	17,510
Programme Total	22,801	23,351	22,051	46,345



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Minister of Communities

Regional Chairman

Mr. Bryan Allicock

Regional Executive Officer

Mr. K. Ward

Mission Statement

To provide for the coordination and utilisation of human and material resources within the region, to promote quality services and sustainable physical and institutional infrastructures, and to enhance orderly development in the political, economic, social and cultural life of the people in pursuit of improved living conditions for the residents of the region.

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

Regional Administration and Finance is responsible for providing leadership and managerial administration necessary for the implementation of national policies. The programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

Agriculture is responsible for the development and maintenance of drainage and irrigation works, structures and other facilities for the enhancement of achieving greater production.

Public Infrastructure is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in the region.

Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

Health Services is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
791 Regional Administration and Finance		
	79101 Main Office	7910101 Secretariat of the RDC 7910102 Secretariat of the REO
	79102 Regional Administration	7910201 Regional Administration
	79103 Budgeting & Finance	7910301 Budgeting & Finance
792 Agriculture		
	79201 Extension Services	7920101 Extension Services
793 Public Infrastructure		
	79301 Programme Administration	7930101 Programme Administration
	79302 Buildings	7930201 Administration 7930202 Agriculture
	79303 Roads, Trails & Bridges	7930301 Roads, Trails and Bridges
	79304 Mechanical Workshop	7930401 Mechanical Workshop
	79305 Public Utilities	7930501 Public Utilities
794 Education Delivery		
	79401 Programme Administration	7940101 Administration
	79402 Nursery Level	7940201 Nursery Level
	79403 Primary Level	7940301 Primary Level
	79404 Secondary Level	7940401 Secondary Level 7940402 Dormitory
795 Health Services		
	79501 Programme Administration	7950101 Administration
	79502 Lethem District Hospital	7950201 Administration & Ancillary Svs 7950202 Medical & Nursing Services
	79503 Aishalton District Hospital	7950301 Administration & Ancillary Svs 7950302 Medical & Nursing Services 7950403 Malaria
	79504 Primary Health Care	7950401 Maternal/Child Health/Gen.Clinic/Out-Patient 7950402 Environmental Health Services

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1100900	Bridges	Bridges
1204700	Buildings - Education	Buildings - Education
1204800	Buildings - Health	Buildings - Health
1204900	Buildings - Administration	Buildings - Administration
1401300	Roads	Roads
1701400	Agricultural Development	Agricultural Development
1902300	Infrastructure Development	Infrastructure Development
2402300	Land and Water Transport	Land and 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 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	2,095,653	2,372,305	2,336,201	2,776,250
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,095,653	2,372,305	2,336,201	2,776,250
Total Appropriated Capital Expenditure	387,141	447,274	437,205	534,800
Total Appropriated Current Expenditure	1,708,513	1,925,031	1,898,996	2,241,450
Total Employment Costs	807,583	916,947	910,078	1,025,250
Total Other Charges	900,930	1,008,084	988,918	1,216,200
Total Revenue	0	0	9,260	0
Total Current Revenue	0	0	9,260	0
Total Capital Revenue	0	0	0	0

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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 Green State Development Strategy (GSDS)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

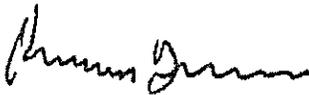
- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Green State Development Strategy (GSDS)
- 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				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	209,519	234,267	221,484	256,559
Total Appropriated Current Expenditure	168,123	186,252	174,348	198,359
610 Total Employment Costs	53,623	63,818	59,240	64,197
611 Wages and Salaries	49,307	57,278	52,659	57,403
613 Overhead Expenses	4,316	6,540	6,581	6,794
620 Total Other Charges	114,500	122,434	115,109	134,162
Total Appropriated Capital Expenditure	41,396	48,015	47,136	58,200
Programme Total	209,519	234,267	221,484	256,559



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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:

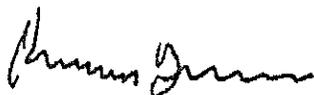
- Better nutrition through greater food security
- Increased job creation

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	57,726	83,870	82,940	88,418
Total Appropriated Current Expenditure	37,129	40,520	39,590	62,018
610 Total Employment Costs	13,578	14,091	13,357	12,442
611 Total Wages and Salaries	11,825	12,133	11,333	10,520
613 Overhead Expenses	1,752	1,958	2,024	1,921
620 Total Other Charges	23,551	26,429	26,233	49,576
Total Appropriated Capital Expenditure	20,598	43,350	43,350	26,400
Programme Total	57,726	83,870	82,940	88,418



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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:

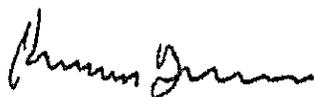
- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity 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				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	317,431	329,487	321,174	393,447
Total Appropriated Current Expenditure	172,332	189,779	186,446	204,047
610 Total Employment Costs	16,636	13,775	18,778	18,517
611 Total Wages and Salaries	15,113	11,839	15,952	15,340
613 Overhead Expenses	1,523	1,936	2,826	3,177
620 Total Other Charges	155,696	176,004	167,668	185,530
Total Appropriated Capital Expenditure	145,099	139,708	134,728	189,400
Programme Total	317,431	329,487	321,174	393,447



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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:

- The education system within the region produces human resources with the appropriate knowledge, skills and attitudes to meet its 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:

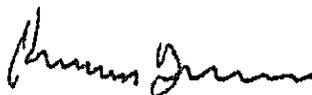
	2018	Target 2019
1 Student-teacher ratio-Nursery	20:1	20:1
2 Student-teacher ratio-Primary	25:1	25:1
3 Student-teacher ratio-Secondary	35:1	35:1
4 Percentage of passes in examination-NGSA	55%	55%
5 Percentage of passes in examination-CSEC	63%	63%
6 Dropout rate in schools	3%	3%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme

Programme - 794 Education Delivery

	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,032,908	1,160,986	1,151,006	1,382,800
Total Appropriated Current Expenditure	927,063	1,049,437	1,041,667	1,231,400
610 Total Employment Costs	572,935	651,575	645,529	724,218
611 Total Wages and Salaries	465,524	499,261	493,215	569,411
613 Overhead Expenses	107,411	152,314	152,314	154,807
620 Total Other Charges	354,128	397,862	396,138	507,182
Total Appropriated Capital Expenditure	105,845	111,549	109,339	151,400
Programme Total	1,032,908	1,160,986	1,151,006	1,382,800



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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 Corporation when service is not available in their location

IMPACTS:

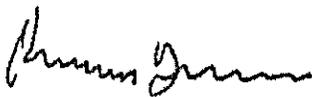
- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which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

INDICATORS:

- 1 Percentage of district and regional hospitals offering obstetric Services
- 2 Percentage of children under 5 years old with malnutrition
- 3 Adolescent birth rate per 1000 women
- 4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 795 Health Services				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	478,069	563,695	559,596	655,025
Total Appropriated Current Expenditure	403,866	459,043	456,944	545,625
610 Total Employment Costs	150,811	173,688	173,174	205,875
611 Total Wages and Salaries	126,473	144,280	143,110	169,673
613 Overhead Expenses	24,338	29,408	30,064	36,202
620 Total Other Charges	253,055	285,355	283,771	339,750
Total Appropriated Capital Expenditure	74,203	104,652	102,652	109,400
Programme Total	478,069	563,695	559,596	655,025



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Minister of Communities

Regional Chairman
Mr. Renis Morian

Regional Executive Officer
Mr. O. Gordon

Mission Statement

To provide for the coordination and utilisation of human and material resources within the region, to promote quality services and sustainable physical and institutional infrastructures, and to enhance orderly development in the political, economic, social and cultural life of the people in pursuit of improved living conditions for the residents of the region.

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

Regional Administration and Finance is responsible for providing leadership and managerial administration necessary for the implementation of national policies. The programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

Public Infrastructure 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>
801 Regional Administration and Finance		
	80101 Main Office	8010101 Secretariat of the RDC 8010102 Secretariat of the REO
	80102 Regional Administration	8010201 Gen Supp. Serv/Registry 8010202 Human Resources 8010203 Local Government Office
	80103 Budgeting and Finance	8010301 Budgeting and Finance
802 Public Infrastructure		
	80201 Buildings	8020101 Administration 8020102 Agriculture
	80202 Roads and Bridges	8020201 Roads and Bridges
	80203 Vehicle Equipment & Maintenance	8020301 Vehicle Equipment Maintenance
803 Education Delivery		
	80301 Programme Administration	8030101 Administration 8030102 School's Supervision
	80302 Nursery Level	8030201 Nursery level
	80303 Primary Level	8030301 Primary Level
	80304 Secondary Level	8030401 Secondary Level
804 Health Services		
	80401 Programme Administration	8040101 Administration 8040102 Finance
	80402 Upper Demerara District Hospital	8040201 Admin & Ancillary Services 8040202 Medical and Nursing Services
	80403 Primary Health Care	8040301 Maternal/Child Health/Gen. Clin/Out-Patient Serv. 8040302 Dental Health Services 8040303 Environmental Health Services
805 Agriculture		
	80501 Drainage and Irrigation	8050101 Drainage and Irrigation

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 Green State Development Strategy (GSDS)
- 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 Green State Development Strategy (GSDS)
- 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

CAPITAL PROJECTS

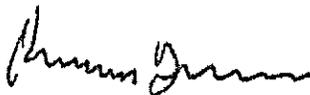
<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1101000	Bridges	Bridges
1205100	Buildings - Administration	Buildings - Administration
1205200	Buildings - Education	Buildings - Education
1205300	Buildings - Health	Buildings - Health
1401400	Roads	Roads
1901700	Infrastructural Development	Infrastructural Development
1902200	Agricultural Development	Agricultural Development
2403500	Land and Water Transport - Health	Land and Water Transport - Health
2404300	Land and Water Transport	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

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total (Appropriation & Statutory) Expenditure	3,080,876	3,418,578	3,435,102	3,909,448
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,080,876	3,418,578	3,435,102	3,909,448
Total Appropriated Capital Expenditure	368,049	460,800	410,800	567,450
Total Appropriated Current Expenditure	2,712,827	2,957,778	3,024,302	3,341,998
Total Employment Costs	1,485,190	1,655,336	1,655,335	1,853,805
Total Other Charges	1,227,637	1,302,442	1,368,967	1,488,193
Total Revenue	0	0	14,540	0
Total Current Revenue	0	0	14,540	0
Total Capital Revenue	0	0	0	0

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 801 Regional Admin. & Finance				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	262,332	301,967	288,245	341,622
Total Appropriated Current Expenditure	204,257	205,867	212,145	229,622
610 Total Employment Costs	77,367	75,569	75,621	92,593
611 Total Wages and Salaries	66,899	63,446	62,991	73,760
613 Overhead Expenses	10,468	12,123	12,630	18,833
620 Total Other Charges	126,889	130,298	136,523	137,029
Total Appropriated Capital Expenditure	58,075	96,100	76,100	112,000
Programme Total	262,332	301,967	288,245	341,622



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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:

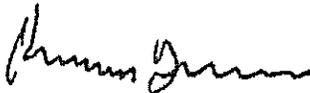
- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity 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				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	363,156	322,550	318,341	348,117
Total Appropriated Current Expenditure	192,728	218,250	214,041	231,917
610 Total Employment Costs	15,844	17,703	17,704	15,310
611 Total Wages and Salaries	14,205	13,906	13,973	13,131
613 Overhead Expenses	1,638	3,797	3,730	2,179
620 Total Other Charges	176,884	200,547	196,338	216,607
Total Appropriated Capital Expenditure	170,428	104,300	104,300	116,200
Programme Total	363,156	322,550	318,341	348,117



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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:

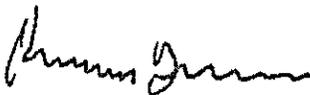
- The education system within the region produces human resources with the appropriate knowledge, skills and attitudes to meet its own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel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

	2018	Target 2019
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				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,846,230	2,131,031	2,154,714	2,437,395
Total Appropriated Current Expenditure	1,766,565	1,969,031	2,022,714	2,222,065
610 Total Employment Costs	1,175,304	1,352,194	1,348,792	1,494,743
611 Wages and Salaries	1,011,861	1,148,108	1,144,706	1,282,197
613 Overhead Expenses	163,442	204,086	204,086	212,546
620 Total Other Charges	591,261	616,837	673,922	727,322
Total Appropriated Capital Expenditure	79,665	162,000	132,000	215,330
Programme Total	1,846,230	2,131,031	2,154,714	2,437,395



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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 804 Health Services

OBJECTIVE:

To improve the physical, social and mental health status of the residents of the region.

STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available Resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital Corporation when service is not available in their Location

IMPACTS:

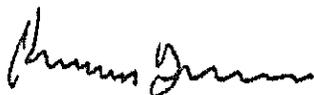
- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which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

INDICATORS:

- 1 Percentage of district and regional hospitals offering obstetric Services
- 2 Percentage of children under 5 years old with malnutrition
- 3 Adolescent birth rate per 1000 women
- 4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 804 Health Services				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	609,159	663,030	673,802	730,552
Total Appropriated Current Expenditure	549,278	564,630	575,402	629,402
610 Total Employment Costs	216,676	209,870	213,218	251,159
611 Wages and Salaries	181,546	175,115	176,030	207,644
613 Overhead Expenses	35,130	34,755	37,189	43,515
620 Total Other Charges	332,602	354,760	362,184	378,243
Total Appropriated Capital Expenditure	59,881	98,400	98,400	101,150
Programme Total	609,159	663,030	673,802	730,552



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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 805 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 machines to execute drainage and irrigation works and adequate transportation for officers

IMPACTS:

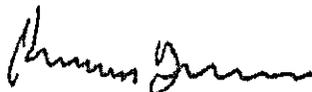
- Continuous upgrade, repair and maintenance of the region's drainage and irrigation system
- Reduced flooding and improved irrigation for increasing agricultural production
- Easy access from farm to market
- All works done to specification and all other infrastructure in good condition

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 - 805 Agriculture				
	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	51,762
Total Appropriated Current Expenditure	0	0	0	28,992
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	28,992
Total Appropriated Capital Expenditure	0	0	0	22,770
Programme Total	0	0	0	51,762



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Minister of Communities

GUYANA



**Presented to the National Assembly on 26th November, 2018
by the Honourable Winston Jordan M.P., Minister of Finance.**

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