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GUYANA

ESTIMATES

OF THE PUBLIC SECTOR

CURRENT AND CAPITAL REVENUE AND EXPENDITURE

For the year
2013

As presented to
THE NATIONAL ASSEMBLY



VOLUME 2



ESTIMATES

OF THE PUBLIC SECTOR

**CURRENT AND CAPITAL
REVENUE AND EXPENDITURE**

For the year

2013

as presented to

THE NATIONAL ASSEMBLY

VOLUME 2



Medium Term Macroeconomic Framework

Revenue & Expenditure

&

Programme Performance Statements



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Medium Term Central Government

Revenue & Expenditure

Tables

Budget Agencies

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01	Office of the President
02	Office of the Prime Minister
03	Ministry of Finance
04	Ministry of Foreign Affairs
07	Parliament Office
08	Office of the Auditor General
09	Public and Police Service Commission
10	Teaching Service Commission
11	Elections Commission
13	Ministry of Local Government and Regional Development
14	Public Service Ministry
15	Ministry of Foreign Trade and International Co-operation
16	Ministry of Amerindian Affairs
21	Ministry of Agriculture
23	Ministry of Tourism, Commerce and Industry
24	Ministry of Natural Resources & Environment
31	Ministry of Public Works
41	Ministry of Education
44	Ministry of Culture, Youth and Sport
45	Ministry of Housing and Water
46	Georgetown Public Hospital Corporation
47	Ministry of Health
48	Ministry of Labour, Human Services and Social Security
51	Ministry of Home Affairs
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
71	Region 1: Barima/Waini
72	Region 2: Pomeroon/Supenaam
73	Region 3: Essequibo Islands/West Demerara
74	Region 4: Demerara/Mahaica
75	Region 5: Mahaica/Berbice
76	Region 6: East Berbice/Corentyne
77	Region 7: Cuyuni/Mazaruni
78	Region 8: Potaro/Siparuni
79	Region 9: Upper Takatu/Upper Essequibo
80	Region 10: Upper Demerara/Upper Berbice

TABLE 1

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

ITEM	ACTUAL 2011	BUDGET 2012	REVISED 2012	BUDGET 2013	INDICATIVE 2014	INDICATIVE 2015	INDICATIVE 2016
1.0 GRAND TOTAL	120,915,922	146,863,601	130,228,59	162,777,636	173,035,000	190,135,000	207,535,000
2.0 Tax Revenue	112,265,941	117,900,632	119,396,89	126,893,600	149,697,481	167,349,971	184,472,777
2.1 Income Tax	43,469,108	43,249,967	44,546,694	46,037,911	55,541,974	61,609,974	67,870,474
2.1.1 Companies	23,421,387	24,423,876	24,419,462	26,180,639	30,477,783	33,957,783	37,187,783
2.1.2 Personal	16,844,810	15,335,340	16,154,898	15,273,600	20,015,440	22,115,440	24,515,440
2.1.3 Self - Employed	2,794,142	3,055,638	3,374,793	3,910,372	4,315,638	4,735,638	5,285,638
2.1.4 Surtax	0	0	0	0	0	0	0
2.1.5 Other	408,769	435,113	597,541	673,300	733,113	801,113	881,613
2.2 Taxes on Property	1,753,004	1,855,389	1,903,490	2,126,025	2,430,345	2,637,345	2,889,845
2.2.1 Property Tax	1,722,980	1,830,045	1,866,183	2,087,025	2,390,345	2,595,345	2,845,345
2.2.2 Estate Duty	30,024	25,344	37,307	39,000	40,000	42,000	44,500
2.3.1 Consumption	0	0	0	0	0	0	0
2.4 Value-Added Tax	31,103,496	33,968,568	34,077,131	37,270,100	41,907,533	45,439,668	48,830,558
2.4.1 Imports	17,996,374	20,003,843	19,296,538	20,730,948	23,651,908	25,593,943	27,384,833
2.4.2 Domestic Supplies	13,107,122	13,964,725	14,780,593	16,539,152	18,255,625	19,845,725	21,445,725
2.5 Excise Tax	21,890,720	22,693,317	22,743,884	23,948,600	27,354,905	31,424,905	34,704,905
2.5.1 Imports	19,077,422	19,564,018	19,605,323	20,696,183	23,330,606	26,800,606	29,620,606
2.5.2 Domestic Supplies	2,813,298	3,129,299	3,138,561	3,252,417	4,024,299	4,624,299	5,084,299
2.6 Miscellaneous	52,684	52,717	28,425	32,000	36,825	38,275	39,475
2.6.1 Value-Added Tax	52,684	52,717	28,425	32,000	36,825	38,275	39,475
2.6.2 Excise Tax	0	0	0	0	0	0	0
2.7 Taxes on International and Trade Transactions	11,126,033	12,870,121	12,900,589	14,075,000	18,329,526	21,852,031	25,542,031
2.7.1 Import Duties	9,863,808	11,547,718	11,560,751	12,664,300	16,480,718	19,621,723	22,870,223
2.7.2 Export Duties	9,622	5,795	9,060	9,500	10,000	11,500	13,000
2.7.3 Travel tax	1,252,603	1,316,608	1,330,778	1,401,200	1,838,808	2,218,808	2,658,808
2.8 Other	2,870,896	3,210,553	3,196,682	3,403,964	4,096,373	4,347,773	4,595,489
2.8.1 Entertainment Taxes	0	0	0	0	0	0	0
2.8.2 Purchase Tax - Motor Cars	0	0	0	0	0	0	0
2.8.3 Other Taxes and Duties	1,341,481	1,591,692	1,578,919	1,706,564	1,994,080	2,083,570	2,149,176
2.8.4 Licenses - Vehicles	477,057	483,611	513,044	540,000	565,647	595,657	630,667
2.8.5 Licenses - Other	38,270	38,658	33,793	29,600	38,054	39,954	42,054
2.8.6 Environment Tax	1,014,088	1,096,592	1,070,926	1,127,800	1,498,592	1,628,592	1,773,592
3.0 Other Current Revenue	8,649,982	28,962,969	10,831,699	35,884,036	23,337,520	22,785,029	23,062,223
3.1 Rents, Royalties, etc.	10,184	10,205	7,899	13,129	10,155	10,220	10,600
3.2 Interest	2,436	2,615	2,342	2,471	3,141	3,253	3,772
3.3 Dividends from Public Corporations	1,400,000	1,000,000	1,000,000	1,010,000	1,363,295	1,389,496	1,404,496
3.5 Bank of Guyana Profits	2,516,491	4,000,000	4,356,557	3,900,000	4,500,000	4,560,000	4,610,000
3.6 Other Receipts	744,241	600,000	0	738,000	1,000,000	0	0
3.7 Fees, Fines, etc	1,201,578	1,247,899	1,399,450	1,476,200	1,737,196	1,837,464	1,896,677
3.9 Miscellaneous	2,775,052	22,102,249	4,065,451	28,744,236	14,723,733	14,984,597	15,136,679

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 2011	BUDGET 2012	REVISED 2012	BUDGET 2013	INDICATIVE 2014	INDICATIVE 2015	INDICATIVE 2016
1.0 GRAND TOTAL	120,915,922	146,863,601	130,228,59	162,777,636	173,035,000	190,135,000	207,535,000
2.0 Tax Revenue	111,408,917	116,823,824	118,334,01	125,735,936	148,300,001	165,900,001	183,000,001
2.1 Company Income Tax	21,238,589	23,162,975	22,950,983	24,991,011	29,096,882	32,596,882	35,926,882
2.2 Withholding Tax	4,976,940	4,316,539	4,843,272	5,100,000	5,696,539	6,096,539	6,546,539
2.3 Personal Income Tax	16,844,810	15,335,340	16,154,898	15,273,600	20,015,440	22,115,440	24,515,440
2.4 Travel Tax	1,252,603	1,316,608	1,330,778	1,401,200	1,838,808	2,218,808	2,658,808
2.6 Value-Added and Excise Taxes	53,046,900	56,714,602	56,849,440	61,250,700	69,299,263	76,902,848	83,574,938
2.6.1 Value-Added Tax	31,103,496	33,968,568	34,077,131	37,270,100	41,907,533	45,439,668	48,830,558
2.6.2 Excise Tax	21,890,720	22,693,317	22,743,884	23,948,600	27,354,905	31,424,905	34,704,905
2.6.3 Miscellaneous	52,684	52,717	28,425	32,000	36,825	38,275	39,475
2.7 Other Customs Tax	230,288	245,976	222,170	233,900	256,726	263,226	270,226
2.8 Other Domestic Tax	3,945,357	4,178,271	4,412,659	4,811,725	5,605,625	6,073,035	6,623,945
2.9 Taxes on International Trade	9,873,430	11,553,513	11,569,811	12,673,800	16,490,718	19,633,223	22,883,223
2.9.1 Import Duties	9,863,808	11,547,718	11,560,751	12,664,300	16,480,718	19,621,723	22,870,223
2.9.2 Export Duties	9,622	5,795	9,060	9,500	10,000	11,500	13,000
3.0 Non-Tax Revenue	9,507,005	30,039,777	11,894,583	37,041,700	24,735,000	24,235,000	24,535,000
3.1 Rents, Royalties and Interest	12,620	12,821	10,241	15,600	13,296	13,473	14,372
3.2 Fees, Fines and Charges	1,201,578	1,247,899	1,399,450	1,476,200	1,737,196	1,837,464	1,896,677
3.4 Dividends from Equity Holdings	744,241	600,000	0	738,000	1,000,000	0	0
3.5 Dividends from NFPEs	1,400,000	1,000,000	1,000,000	1,010,000	1,363,295	1,389,496	1,404,496
3.7 Bank of Guyana Profits	2,516,491	4,000,000	4,356,557	3,900,000	4,500,000	4,560,000	4,610,000
3.8 Miscellaneous	3,632,075	23,179,057	5,128,335	29,901,900	16,121,213	16,434,567	16,609,455

TABLE 3

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

ITEM	ACTUAL 2011	BUDGET 2012	REVISED 2012	BUDGET 2013	INDICATIVE 2014	INDICATIVE 2015	INDICATIVE 2016
TOTAL CURRENT RECEIPTS	120,915,922	146,863,601	130,228,594	162,777,636	173,035,000	190,135,000	207,535,000
<i>CURRENT RECEIPTS TAXES</i>							
I CUSTOMS AND TRADE TAXES	11,117,806	12,896,081	12,862,907	14,035,500	18,246,036	21,525,041	24,927,041
II VALUE-ADDED AND EXCISE TAXES	53,046,900	56,714,602	56,849,440	61,250,700	69,299,263	76,902,848	83,574,938
III INTERNAL REVENUE	47,244,211	47,213,141	48,621,664	50,449,736	60,754,702	67,472,112	74,498,022
IV STAMP DUTIES	354,368	536,360	471,566	510,446	641,927	669,397	677,188
V OTHER TAX REVENUE	502,656	540,448	591,318	647,218	755,553	780,573	795,588
<i>FEES, FINES, ETC.</i>							
XI FINES, FEES. ETC.	1,201,578	1,247,899	1,399,450	1,476,200	1,737,196	1,837,464	1,896,677
<i>REVENUE FROM PROPERTY AND ENTERPRISE</i>							
XII INTEREST	2,436	2,615	2,342	2,471	3,141	3,253	3,772
XIII RENTS, ROYALTIES, ETC.	10,184	10,205	7,899	13,129	10,155	10,220	10,600
XV DIVIDENDS AND TRANSFERS	4,660,732	5,600,000	5,356,557	5,648,000	6,863,295	5,949,496	6,014,496
<i>MISCELLANEOUS RECEIPTS</i>							
XVI MISCELLANEOUS RECEIPTS	2,775,052	22,102,249	4,065,451	28,744,236	14,723,733	14,984,597	15,136,679
TOTAL CAPITAL RECEIPTS	34,307,597	39,632,208	37,802,959	45,465,982	67,720,247	59,105,845	44,011,801
XXI MISCELLANEOUS CAPITAL REVENUE	1,044,477	1,562,777	1,043,976	1,229,502	1,828,257	1,473,884	1,473,884
XXII EXTERNAL GRANTS	11,595,724	13,830,931	11,632,787	11,106,249	16,969,010	12,960,992	7,975,772
XXIV EXTERNAL LOANS	21,667,395	24,238,500	25,126,195	33,130,231	48,922,980	44,670,969	34,562,145

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 2011	BUDGET 2012	REVISED 2012	BUDGET 2013	INDICATIVE 2014	INDICATIVE 2015	INDICATIVE 2016
TOTAL CURRENT AND CAPITAL RECEIPTS	155,223,519	186,495,809	168,031,553	208,243,618	240,755,247	249,240,845	251,546,801
TOTAL CURRENT RECEIPTS	120,915,922	146,863,601	130,228,594	162,777,636	173,035,000	190,135,000	207,535,000
GUYANA REVENUE AUTHORITY	111,408,917	116,823,824	118,334,011	125,735,936	148,300,001	165,900,001	183,000,001
CUSTOMS AND TRADE TAXES	11,117,806	12,896,081	12,862,907	14,035,500	18,246,036	21,525,041	24,927,041
506 Consumption Tax on Services							
501 Import Duties	9,863,808	11,547,718	11,560,751	12,664,300	16,480,718	19,621,723	22,870,223
502 Export Duties	9,622	5,795	9,060	9,500	10,000	11,500	13,000
503 Other Duties	18,338	20,658	20,858	22,000	23,958	24,358	24,808
Consumption Taxes	0	0	0	0	0	0	0
504 Consumption Tax on Imported Goods	0	0	0	0	0	0	0
507 Other Customs & Trade Taxes	1,216,182	1,311,814	1,263,329	1,330,200	1,720,614	1,855,714	2,006,264
510 Licences	9,856	10,096	8,909	9,500	10,746	11,746	12,746
590 VALUE-ADDED AND EXCISE TAXES	53,046,900	56,714,602	56,849,440	61,250,700	69,299,263	76,902,848	83,574,938
590 Value-Added Tax	31,156,180	34,021,285	34,105,556	37,302,100	41,944,358	45,477,943	48,870,033
594 Excise Tax	21,890,720	22,693,317	22,743,884	23,948,600	27,354,905	31,424,905	34,704,905
597 Miscellaneous	52,684	52,717	28,425	32,000	36,825	38,275	39,475
INTERNAL REVENUE	47,244,211	47,213,141	48,621,664	50,449,736	60,754,702	67,472,112	74,498,022
Income Tax	43,476,783	43,258,301	44,555,389	46,047,411	55,552,824	61,622,324	67,884,624
511 Personal Income Tax	19,812,676	18,575,930	19,727,730	19,390,972	24,563,546	27,093,046	30,053,346
512 Companies Income Tax	18,444,447	20,107,337	19,576,190	21,080,639	24,781,244	27,861,244	30,641,244
513 Other Income Tax	5,219,660	4,575,034	5,251,469	5,575,800	6,208,034	6,668,034	7,190,034
514 Taxes on Property	1,753,004	1,855,389	1,903,490	2,126,025	2,430,345	2,637,345	2,889,845
515 Taxes on International Travel	1,252,603	1,316,608	1,330,778	1,401,200	1,838,808	2,218,808	2,658,808
510 Other Inland Revenue Taxes	761,821	782,843	832,007	875,100	932,725	993,635	1,064,745
520 Stamp Duties	354,368	536,360	471,566	510,446	641,927	669,397	677,188
525 Othe Tax Revenue	502,656	540,448	591,318	647,218	755,553	780,573	795,588
530 Fines, Fees, etc.	1,201,578	1,247,899	1,399,450	1,476,200	1,737,196	1,837,464	1,896,677
541 Interest	2,436	2,615	2,342	2,471	3,141	3,253	3,772
545 Rents and Royalties	10,184	10,205	7,899	13,129	10,155	10,220	10,600
555 Dividends and Transfers	4,660,732	5,600,000	5,356,557	5,648,000	6,863,295	5,949,496	6,014,496
560 Miscellaneous Receipts	2,775,052	22,102,249	4,065,451	28,744,236	14,723,733	14,984,597	15,136,679
TOTAL CAPITAL RECEIPTS	34,307,597	39,632,208	37,802,959	45,465,982	67,720,247	59,105,845	44,011,801
570 Miscellaneous Capital Revenue	1,044,477	1,562,777	1,043,976	1,229,502	1,828,257	1,473,884	1,473,884
575 External Grants	11,595,724	13,830,931	11,632,787	11,106,249	16,969,010	12,960,992	7,975,772
Project Grants	6,143,185	8,432,831	6,048,469	4,951,249	3,844,910	3,383,392	2,362,872
578 Cash & Commodity Assistance Grants	5,452,539	5,398,100	5,584,318	6,155,000	13,124,100	9,577,600	5,612,900
580 External Loans	21,667,395	24,238,500	25,126,195	33,130,231	48,922,980	44,670,969	34,562,145
Project Loans	19,028,714	22,188,500	23,090,980	29,850,231	44,822,980	42,620,969	32,512,145
585 BOP Support Loans - Cash	2,638,681	2,050,000	2,035,215	3,280,000	4,100,000	2,050,000	2,050,000

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 2011	BUDGET 2012	REVISED 2012	BUDGET 2013	INDICATIVE 2014	INDICATIVE 2015	INDICATIVE 2016
TOTAL STATUTORY EXPENDITURE		14,343,907	13,084,735	13,597,951	14,496,679	15,480,678	17,663,919	18,213,401
601	Total Statutory Employment Expenditure	2,866,101	3,111,835	3,700,174	3,764,232	3,764,232	3,764,232	3,764,232
6011	Statutory Wages and Salaries	505,609	557,379	568,702	575,631	575,631	575,631	575,631
6012	Statutory Benefits and Allowances	187,692	207,832	203,735	226,601	226,601	226,601	226,601
6013	Statutory Pensions and Gratuities	2,172,800	2,346,624	2,927,737	2,962,000	2,962,000	2,962,000	2,962,000
602	Statutory Payment to Dependents Pension Fund	39,700	40,766	40,766	42,804	42,804	42,804	42,804
6021	Statutory Payments to Dependants Pension Funds	39,700	40,766	40,766	42,804	42,804	42,804	42,804
603	Total Statutory Public Debt	11,438,105	9,932,134	9,857,011	10,689,643	11,673,642	13,856,883	14,406,365
6031	Public Debt - Internal Principal	1,010,113	1,010,544	1,010,720	1,009,894	1,010,745	1,011,045	1,012,520
6032	Public Debt - Internal Interest	4,041,785	2,749,314	2,587,214	2,220,075	2,089,206	2,201,666	2,324,396
6033	Public Debt - External Principal	3,956,647	3,560,928	3,627,037	4,040,333	4,717,963	6,173,799	6,525,392
6034	Public Debt - External Interest	2,429,560	2,611,348	2,632,040	3,419,342	3,855,728	4,470,373	4,544,057
TOTAL APPROPRIATION EXPENDITURE		89,640,792	103,939,893	104,638,157	108,684,785	117,292,964	127,992,964	137,592,964
610	Total Employment Costs	31,058,460	34,431,528	34,444,922	39,063,878	42,155,732	45,455,732	48,755,732
611	Total Wages and Salaries	23,050,460	25,629,998	25,695,110	29,129,563	29,129,563	29,129,563	29,129,563
6111	Administrative	3,628,758	4,193,623	4,233,082	4,660,674	4,660,674	4,660,674	4,660,674
6112	Senior Technical	4,502,025	5,029,145	5,012,407	5,346,016	5,346,016	5,346,016	5,346,016
6113	Other Technical and Craft Skilled	3,259,759	3,476,052	3,477,639	3,960,696	3,960,696	3,960,696	3,960,696
6114	Clerical and Office Support	3,119,471	3,363,866	3,340,235	3,555,677	3,555,677	3,555,677	3,555,677
6115	Semi-Skilled Operatives and Unskilled	2,815,067	2,852,037	2,900,482	3,209,184	3,209,184	3,209,184	3,209,184
6116	Contracted Employees	5,285,909	6,124,959	6,205,030	7,812,784	7,812,784	7,812,784	7,812,784
6117	Temporary Employee	439,471	590,316	526,235	584,532	584,532	584,532	584,532
613	Overhead Expenditure	4,551,811	5,059,893	5,008,175	5,530,806	5,530,806	5,530,806	5,530,806
6131	Other Direct Labour Costs	694,826	729,954	692,461	750,363	750,363	750,363	750,363
6132	Incentives	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6133	Benefits and Allowances	2,127,146	2,437,036	2,443,191	2,741,540	2,741,540	2,741,540	2,741,540
6134	National Insurance	1,313,868	1,439,863	1,439,068	1,570,939	1,570,939	1,570,939	1,570,939
6135	Pensions	405,972	443,040	423,455	457,964	457,964	457,964	457,964
614	Revision of Wages and Salaries	3,456,189	3,741,637	3,741,637	4,403,509	7,495,363	10,795,363	14,095,363
6141	Revision of Wages and Salaries	3,456,189	3,741,637	3,741,637	4,403,509	7,495,363	10,795,363	14,095,363
620	Total Other Charges	58,582,332	69,508,365	70,193,235	69,620,907	75,137,232	82,537,232	88,837,232
621	Expenses Specific to the Agency	211,784	228,091	225,003	238,778	260,347	286,320	306,109
6211	Expenses Specific to the Agency	211,784	228,091	225,003	238,778	260,347	286,320	306,109
622	Materials, Equipment and Supplies	6,936,215	7,344,829	7,109,402	7,706,959	8,403,140	9,241,458	9,880,177
6221	Drugs & Medical Supplies	4,378,276	4,462,938	4,505,506	4,779,712	5,211,471	5,731,380	6,127,501
6222	Field Materials and Supplies	971,221	1,034,335	989,583	1,037,795	1,131,541	1,244,426	1,330,434
6223	Office Materials and Supplies	610,894	727,602	624,074	736,914	803,481	883,638	944,710
6224	Print and Non-Print Materials	975,825	1,119,954	990,239	1,152,538	1,256,649	1,382,015	1,477,532
623	Fuel and Lubricants	2,024,870	2,098,117	2,161,120	2,309,497	2,518,117	2,769,331	2,960,732
6231	Fuel and Lubricants	2,024,870	2,098,117	2,161,120	2,309,497	2,518,117	2,769,331	2,960,732
624	Rental and Maintenance of Buildings	2,927,138	3,056,697	3,053,170	3,204,861	3,494,361	3,842,704	4,099,191
6241	Rental of Buildings	603,742	639,180	645,201	704,489	768,127	844,757	903,142
6242	Maintenance of Buildings	1,958,655	2,016,047	2,023,175	2,077,045	2,264,668	2,490,333	2,653,352
6243	Janitorial and Cleaning Supplies	364,741	401,470	384,794	423,327	461,567	507,614	542,697
625	Maintenance of Infrastructure	2,142,073	2,350,484	2,312,620	2,403,733	2,620,866	2,882,330	3,090,631
6251	Maintenance of Roads	518,419	568,482	567,852	572,136	623,818	686,052	733,468
6252	Maintenance of Bridges	177,563	198,650	199,037	211,005	230,065	253,017	270,504
6253	Maintenance of Drainage and Irrigation Works	543,230	567,948	567,546	585,031	637,878	701,514	749,999
6254	Maintenance of Sea Defenses	213,298	229,100	228,033	234,600	255,792	281,310	300,753
6255	Maintenance of Other Infrastructure	689,563	786,304	750,152	800,961	873,313	960,437	1,035,907
626	Transport, Travel and Postage	3,224,756	3,075,376	3,021,642	3,351,005	3,653,706	4,018,209	4,295,926
6261	Local Travel and Subsistence	1,259,140	1,272,412	1,158,806	1,391,999	1,517,740	1,669,154	1,784,517
6262	Overseas Conferences and Official Visits	270,409	285,500	358,931	358,500	390,884	429,879	459,590
6263	Postage, Telex and Cablegrams	28,808	36,341	38,546	46,658	50,873	55,948	59,815
6264	Vehicle Spares and Service	724,435	748,419	741,131	781,241	851,812	936,791	1,001,536
6265	Other Transport	941,964	732,704	724,228	772,607	842,398	926,437	990,468

TABLE 5

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

CODE	CHART OF ACCOUNT	ACTUAL 2011	BUDGET 2012	REVISED 2012	BUDGET 2013	INDICATIVE 2014	INDICATIVE 2015	INDICATIVE 2016
627	Utility Charges	6,831,085	7,158,918	7,076,118	7,479,300	8,154,917	8,968,471	9,588,322
6271	Telephone Charges	454,786	484,442	451,813	502,005	547,352	601,957	643,561
6272	Electricity Charges	5,621,906	5,901,200	5,847,613	6,157,300	6,713,498	7,383,254	7,893,543
6273	Water Charges	754,394	773,276	776,692	819,995	894,066	983,261	1,051,218
628	Other Goods Services Purchased	4,317,556	4,758,188	4,565,023	5,488,387	5,984,161	6,573,541	7,027,878
6281	Security Services	1,615,271	1,895,928	1,917,531	2,290,877	2,497,815	2,739,389	2,928,720
6282	Equipment Maintenance	834,743	903,871	901,244	959,555	1,046,233	1,150,608	1,230,132
6283	Cleaning and Extermination Services	266,489	309,304	307,948	345,146	376,324	413,867	442,471
6284	Other	1,601,053	1,649,085	1,438,300	1,892,809	2,063,789	2,269,678	2,426,556
629	Other Operating Expenses	5,072,863	5,363,864	4,651,490	6,429,589	7,010,384	7,717,635	8,251,035
6291	National and Other Events	401,470	376,649	390,958	396,090	431,869	474,954	507,780
6292	Dietary	2,516,797	2,661,663	2,724,223	3,397,659	3,704,575	4,074,152	4,355,735
6293	Refreshments and Meals	242,047	236,877	197,003	260,918	284,487	312,868	334,492
6294	Other	1,912,548	2,088,675	1,339,306	2,374,922	2,589,452	2,855,661	3,053,028
630	Education Subventions and Training	3,033,500	3,283,894	3,094,118	3,490,389	3,875,883	4,265,578	4,643,094
6301	Education Subvention & Grants	1,496,877	1,584,937	1,556,926	1,658,528	1,849,775	2,036,893	2,218,163
6302	Training (Including Scholarships)	1,536,623	1,698,957	1,537,192	1,831,861	2,026,108	2,228,685	2,424,931
631	Rates and Taxes and Subventions	352,321	194,400	188,284	194,074	392,038	476,300	557,928
6311	Rates and Taxes	173,869	176,865	172,044	176,539	279,887	329,370	377,308
6312	Subvention to Local Authorities	178,452	17,535	16,240	17,535	112,151	146,929	180,621
632	Subsidies and Contr. to Loc'l and Int'l Org.	14,831,939	23,823,781	25,331,701	17,006,919	17,510,718	19,149,925	20,737,906
6321	Subsidies and Contributions to Local Org.	13,929,133	22,953,424	24,434,347	16,084,478	16,443,969	17,964,707	19,437,922
6322	Subsidies and Contributions to Int. Org.	902,806	870,357	897,354	922,441	1,066,749	1,185,217	1,299,984
633	Refunds of Revenue	8,105	10,700	8,334	10,550	104,783	138,915	171,980
6331	Refunds of Revenue	8,105	10,700	8,334	10,550	104,783	138,915	171,980
634	Pensions	6,668,127	6,761,026	7,395,210	10,306,866	11,153,810	12,206,515	13,226,323
6341	Non-Pensionable Employees	107,800	116,424	163,424	178,866	282,342	332,040	380,186
6342	Pension Increases	2,188,258	2,363,319	2,315,644	2,701,000	2,942,974	3,225,934	3,500,051
6343	Old Age Pensions and Social Assistance	4,372,069	4,281,283	4,916,142	7,427,000	7,928,494	8,648,541	9,346,086
635	Other Public Debt	-	-	-	-	-	-	-
6351	Other Public Debt (Appropriation)	-	-	-	-	-	-	-
	GRAND TOTAL	103,984,699	117,024,628	118,236,108	123,181,464	132,773,642	145,656,883	155,806,365

TABLE 6

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

SECTOR AND SOURCE		ACTUAL 2011	REVISED 2012	BUDGET 2013	INDICATIVE 2014	INDICATIVE 2015	INDICATIVE 2016
1.0	Agriculture	6,059.350	6,447.057	7,318.869	8,939.277	10,524.383	9,886.091
	1.1 Specific	3,152.572	3,125.099	3,352.760	5,555.992	6,956.350	6,122.825
	1.2 Non-Specific	2,906.778	3,321.958	3,966.109	3,383.285	3,568.033	3,763.266
3.0	Fishing	8.841	8.551	6.446	6.768	7.107	7.462
	3.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	3.2 Non-Specific	8.841	8.551	6.446	6.768	7.107	7.462
5.0	Power Generation	8,041.534	6,809.976	27,725.719	10,132.664	8,108.121	9,634.923
	5.1 Specific	7,200.262	6,728.900	10,305.000	8,590.190	5,164.286	5,198.551
	5.2 Non-Specific	841.271	81.076	17,420.719	1,542.474	2,943.835	4,436.372
6.0	Manufacturing	320.394	265.191	1,052.500	783.039	278.381	292.300
	6.1 Specific	193.094	94.305	250.000	517.914	0.000	0.000
	6.2 Non-Specific	127.300	170.886	802.500	265.125	278.381	292.300
7.0	Construction	11,129.040	15,933.323	19,916.031	34,669.786	41,964.593	34,180.023
	7.1 Specific	4,285.088	8,754.589	9,260.428	22,090.975	28,144.895	18,996.709
	7.2 Non-Specific	6,843.952	7,178.734	10,655.603	12,578.811	13,819.698	15,183.314
8.0	Transport and Communication	7,867.287	5,207.737	5,856.032	2,697.236	2,035.851	2,105.078
	8.1 Specific	4,314.342	3,435.914	4,072.232	1,444.583	717.500	717.500
	8.2 Non-Specific	3,552.945	1,771.823	1,783.800	1,252.653	1,318.351	1,387.578
9.0	Housing	3,297.104	4,411.244	3,228.679	3,930.253	2,693.016	2,831.558
	9.1 Specific	1,265.831	786.221	1,200.989	1,368.907	0.000	0.000
	9.2 Non-Specific	2,031.272	3,625.023	2,027.690	2,561.346	2,693.016	2,831.558
10.0	Environment and Pure Water	2,051.995	2,644.708	3,563.891	6,380.495	6,111.338	6,337.285
	10.1 Specific	653.113	1,358.528	2,062.000	4,152.259	3,550.299	3,393.638
	10.2 Non-Specific	1,398.882	1,286.179	1,501.891	2,228.236	2,561.039	2,943.647
11.0	Education	3,872.046	4,024.513	3,695.708	3,589.844	3,867.978	3,914.095
	11.1 Specific	1,681.523	2,024.943	872.845	1,261.200	1,403.364	1,305.150
	11.2 Non-Specific	2,190.523	1,999.570	2,822.863	2,328.644	2,464.614	2,608.945
12.0	Health	908.863	2,004.705	2,199.983	3,885.943	1,398.375	1,528.339
	12.1 Specific	149.765	865.041	1,220.000	2,606.382	0.000	0.000
	12.2 Non-Specific	759.098	1,139.664	979.983	1,279.561	1,398.375	1,528.339
13.0	Culture / Youth	530.923	554.249	1,122.800	969.150	1,017.608	1,068.488
	13.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	13.2 Non-Specific	530.923	554.249	1,122.800	969.150	1,017.608	1,068.488
14.0	National Security and Defence	419.470	444.524	589.500	526.575	552.904	580.549
	14.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	14.2 Non-Specific	419.470	444.524	589.500	526.575	552.904	580.549
15.0	Public Safety	2,104.134	2,253.926	2,099.435	1,762.285	1,335.801	1,416.506
	15.1 Specific	1,283.627	1,262.939	923.052	502.141	0.000	0.000
	15.2 Non-Specific	820.507	990.987	1,176.383	1,260.144	1,335.801	1,416.506
16.0	Tourist Development	2.500	5.300	6.000	6.300	6.615	6.946
	16.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	16.2 Non-Specific	2.500	5.300	6.000	6.300	6.615	6.946
17.0	Administration	1,120.895	1,990.232	3,154.986	1,806.869	1,802.723	1,913.546
	17.1 Specific	129.536	138.211	359.174	108.509	0.000	0.000
	17.2 Non-Specific	991.359	1,852.021	2,795.812	1,698.360	1,802.723	1,913.546
18.0	Financial Transfers	448.388	1,920.979	1,620.010	1,519.361	1,595.329	1,675.095
	18.1 Specific	398.288	238.000	173.000	0.000	0.000	0.000
	18.2 Non-Specific	50.100	1,682.979	1,447.010	1,519.361	1,595.329	1,675.095
19.0	Social Welfare	1,933.521	1,515.289	2,502.388	1,827.975	1,789.374	1,696.822
	19.1 Specific	464.857	326.759	750.000	600.000	500.000	342.980
	19.2 Non-Specific	1,468.665	1,188.530	1,752.388	1,227.975	1,289.374	1,353.842
20.0	Overall Total	50,116.285	56,441.503	85,658.977	83,433.820	85,089.496	79,075.108
	20.1 Specific	25,171.898	29,139.449	34,801.480	48,799.052	46,436.694	36,077.353
	20.2 Non-Specific	24,944.387	27,302.055	50,857.497	34,634.768	38,652.802	42,997.755

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

TABLE 7

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

Agency Number & Title		ACTUAL 2011	REVISED 2012	BUDGET 2013	INDICATIVE 2014	INDICATIVE 2015	INDICATIVE 2016
01	Office of the President	3,461.932	4,042.721	5,320.895	2,309.595	523.950	553.938
02	Office of the Prime Minister	7,183.517	6,726.960	10,643.500	8,773.790	5,359.701	5,406.541
03	Ministry of Finance	3,698.231	5,230.460	24,792.571	5,862.508	7,319.314	8,851.646
04	Ministry of Foreign Affairs	51.142	47.708	77.112	96.106	101.375	106.936
07	Parliament Office	41.278	38.573	134.213	75.223	55.214	58.527
09	Public and Police Service Commission	1.298	3.975	2.400	2.544	2.697	2.858
10	Teaching Service Commission	3.493	3.425	6.360	6.678	7.012	7.362
11	Guyana Elections Commission	96.336	34.867	168.237	95.400	101.124	107.191
13	Ministry of Local Government and Regional Development	1,248.943	751.575	1,070.275	2,106.506	1,093.776	1,207.297
14	Public Service Ministry	10.341	9.882	24.550	25.933	27.394	28.939
15	Ministry of Foreign Trade And International Co-operation	1.500	0.000	0.000	0.000	0.000	0.000
16	Ministry of Amerindian Affairs	638.916	211.246	435.188	168.125	177.230	186.844
21	Ministry of Agriculture	5,634.507	5,841.001	6,546.832	9,114.063	10,512.624	9,418.738
23	Ministry Tourism, Commerce and Industry	233.942	250.485	441.000	766.914	205.508	216.019
24	Ministry of Natural Resources and the Environment	0.000	74.761	56.100	1,092.520	1,805.124	1,918.613
31	Ministry of Public Works and Communications	13,486.402	14,278.821	18,512.024	31,544.791	39,794.835	32,188.586
41	Ministry of Education	3,153.979	3,052.492	2,243.284	2,535.533	2,742.175	2,711.708
44	Ministry of Culture, Youth and Sports	482.277	500.753	1,071.800	913.590	959.365	1,007.434
45	Ministry of Housing and Water	4,960.978	8,368.010	6,475.525	8,769.311	7,771.322	8,065.050
46	Georgetown Public Hospital Corporation	130.917	127.913	280.560	308.536	334.641	363.071
47	Ministry of Health	499.635	1,527.161	1,638.254	3,253.328	711.069	781.569
48	Ministry of Labour, Human Services and Social Security	241.150	146.711	180.735	122.561	132.123	142.487
51	Ministry of Home Affairs	1,724.890	1,807.210	1,761.342	1,523.853	1,357.789	1,439.611
52	Ministry of Legal Affairs	418.815	472.916	377.200	277.626	19.412	20.625
53	Guyana Defence Force	452.464	451.329	601.500	539.025	569.426	601.865
55	Supreme Court	94.063	153.357	189.672	225.479	247.222	271.090
56	Public Prosecutions	1.996	6.738	4.712	4.995	5.294	5.612
58	Public Service Appellate Tribunal	3.000	1.960	2.415	2.560	2.713	2.876
71	Region 1 Barima/Waini	176.657	152.779	243.720	272.268	294.049	317.573
72	Region 2 Pomeroon/Supenaam	314.491	328.023	366.707	410.989	443.868	479.377
73	Region 3 Essequibo Islands/West Demerara	254.981	272.901	297.330	343.440	370.915	400.588
74	Region 4 Demerara/Mahaica	175.596	192.020	206.534	231.444	249.960	269.956

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

Medium Term Projections
Expenditure
Table 7

TABLE 7

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

Agency Number & Title		ACTUAL 2011	REVISED 2012	BUDGET 2013	INDICATIVE 2014	INDICATIVE 2015	INDICATIVE 2016
75	Region 5 Mahaica/Berbice	234.064	263.240	289.126	317.315	342.700	370.116
76	Region 6 East Berbice/Corentyne	326.289	361.665	383.402	429.700	464.076	501.202
77	Region 7 Cuyuni/Mazaruni	121.894	125.946	133.560	149.688	161.663	174.596
78	Region 8 Potaro/Siparuni	129.325	119.051	150.798	169.008	182.529	197.131
79	Region 9 Upper Takatu/Upper Essequibo	238.822	261.339	279.416	313.157	338.209	365.266
80	Region 10 Upper Demerara/Berbice	188.224	201.530	250.128	279.720	302.098	326.265
Total Capital Expenditure		50,116.285	56,441.503	85,658.977	83,433.820	85,089.496	79,075.108

TABLE 8

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

AGENCY	REVISED 2011	BUDGET 2012	REVISED 2012	BUDGET 2013	INDICATIVE 2014	INDICATIVE 2015	INDICATIVE 2016
TOTAL	154,100,985	192,781,281	174,677,616	208,840,444	277,596,144	293,488,592	294,536,258
Total Statutory	13,951,723	12,846,016	12,873,308	14,496,679	15,480,678	17,663,919	18,213,401
Total Appropriation	140,149,262	179,935,265	161,804,308	194,343,765	262,115,466	275,824,673	276,322,857
GENERAL ADMINISTRATION SECTOR	47,844,488	71,151,466	54,521,907	78,985,963	106,081,822	109,742,725	115,501,814
Statutory	2,252,904	2,620,190	2,744,970	3,475,377	3,475,377	3,475,377	3,475,377
Appropriation	45,591,584	68,531,276	51,776,937	75,510,586	102,606,445	106,267,348	112,026,437
<i>Current</i>	29,154,657	34,636,840	34,675,545	32,835,285	35,639,457	39,153,948	42,286,468
<i>Capital</i>	16,436,927	33,894,436	17,101,392	42,675,301	66,966,988	67,113,400	69,739,969
ECONOMIC SERVICES SECTOR	9,950,621	15,528,392	14,744,507	12,761,564	21,626,342	19,220,054	18,737,695
Statutory							
Appropriation	9,950,621	15,528,392	14,744,507	12,761,564	21,626,342	19,220,054	18,737,695
<i>Current</i>	4,082,172	8,179,030	8,578,260	5,717,632	6,155,145	6,696,798	7,184,325
<i>Capital</i>	5,868,449	7,349,362	6,166,247	7,043,932	15,471,197	12,523,256	11,553,370
SOCIAL SERVICES SECTOR	34,377,525	38,044,244	40,855,583	44,261,246	51,570,983	51,385,454	54,566,272
Statutory							
Appropriation	34,377,525	38,044,244	40,855,583	44,261,246	51,570,983	51,385,454	54,566,272
<i>Current</i>	24,908,589	26,725,216	27,132,543	32,371,088	34,848,124	37,914,759	40,674,953
<i>Capital</i>	9,468,936	11,319,028	13,723,040	11,890,158	16,722,859	13,470,695	13,891,319
PUBLIC SAFETY SECTOR	17,295,331	18,438,947	18,553,246	19,688,744	20,581,918	21,765,788	23,305,720
Statutory	260,714	293,692	271,327	331,659	331,659	331,659	331,659
Appropriation	17,034,617	18,145,255	18,281,919	19,357,085	20,250,259	21,434,129	22,974,061
<i>Current</i>	14,339,389	15,070,200	15,388,409	16,420,244	17,676,721	19,232,273	20,632,382
<i>Capital</i>	2,695,228	3,075,055	2,893,510	2,936,841	2,573,538	2,201,856	2,341,679
REGIONAL DEVELOPMENT SECTOR	18,648,837	20,414,640	20,268,596	22,054,204	23,858,793	25,935,032	27,845,781
Statutory							
Appropriation	18,648,837	20,414,640	20,268,596	22,054,204	23,858,793	25,935,032	27,845,781
<i>Current</i>	16,488,494	18,002,060	17,990,102	19,453,483	20,942,064	22,784,965	24,443,711
<i>Capital</i>	2,160,343	2,412,580	2,278,494	2,600,721	2,916,729	3,150,067	3,402,070
PUBLIC DEBT	11,438,105	9,932,134	9,857,011	10,689,643	10,697,790	12,880,731	13,428,739
Statutory	11,438,105	9,932,134	9,857,011	10,689,643	11,673,642	13,856,883	14,406,365
Appropriation							
<i>Current</i>							
<i>Capital</i>							



Programme

Performance

Statements

General

Administration

Sector

AGENCY 01 - OFFICE OF THE PRESIDENT

President

His Excellency Donald Ramotar

Head of Presidential Secretariat

Dr. R. Luncheon

Permanent Secretary

Mr. O. Shariff

Mission Statement

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

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

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

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

Amerindian Development (Now Agency 16: Ministry of Amerindian Affairs) is responsible for the promotion and continued integration of the Amerindian Community into the wider Guyanese Society and for encouraging self-sufficiency in the hinterland regions. This is accomplished through the sub-programme areas: Main Office and Hinterland Affairs.

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
011 Administrative Services		
	01101 General Administration	0110101 General Administration 0110102 Central Registry 0110103 Personnel 0110104 Field Audit 0110105 Maintenance 0110106 External Scholarship Administration
	01102 Finance	0110201 Budgeting and Finance 0110202 Stores
	01103 Subvention Agencies	0110301 Presidential Guard Service 0110302 Castellani House 0110303 Other Subvention Agencies
012 Presidential Advisory (Cabinet and Other Services)		
	01201 Cabinet & Defence Board Secretariat	0120101 HPS Secretariat 0120102 Cabinet Secretariat 0120103 Defence Board Secretariat
	01202 Confidential Secretariat	0120201 Confidential Secretariat
	01203 Protocol Division	0120301 Protocol Division
	01204 Other Advisory Services	0120401 Sustainable Development 0120402 Political Affairs
	01205 Parliamentary Affairs	0120501 Parliamentary Affairs
	01206 Governance	0120601 Governance
013 Amerindian Development		
	01301 Main Office	0130101 Minister Secretariat 0130102 Regional Development Secretariat
	01302 Hinterland Affairs	0130201 Hinterland Welfare 0130202 Amerindian Residences
014 Public Policy and Planning		
	01401 Administration	0140101 Administration
	01402 Project Appraisal, Monitor & Evaluation	0140201 Project Appraisal, Monitoring & Evaluation
	01403 Research & Documentation	0140301 Research & Documentation
	01404 Marketing & Communication	

CAPITAL PROJECTS

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
1200200	Office and Residence of the President	Office and Residence of the President
1212000	Information Communication Technology	Information Communication Technology
1700100	Minor Works	Minor Works
2400100	Land Transport	Land Transport
2500100	Purchase of Equipment	Purchase of Equipment
2507300	Integrity Commission	Integrity Commission
2605200	Civil Defence Commission	Civil Defence Commission
2605300	Joint Intelligence Coordinating Centre	Joint Intelligence Coordinating Centre
3300300	Lands and Surveys	Lands and Surveys
3301000	Land Use Master Plan	Land Use Master Plan
3400200	GO - INVEST	GO - INVEST
3400300	Environmental Protection Agency	Environmental Protection Agency
3400600	National Parks Commission	National Parks Commission
3400700	Government Information Agency	Government Information Agency
3400800	Guyana Energy Agency	Guyana Energy Agency
4502100	National Communication Network	National Communication Network
4502300	IAST	IAST

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	5,769,057	9,370,987	6,217,487	7,503,626
Total Statutory Expenditure	20,006	20,006	20,852	20,852
Total Appropriation Expenditure	5,749,050	9,350,981	6,196,635	7,482,774
Total Appropriated Capital Expenditure	3,461,932	7,340,170	4,042,721	5,320,895
Total Appropriated Current Expenditure	2,287,118	2,010,811	2,153,914	2,161,879
Total Employment Costs	333,974	395,937	395,353	479,767
Total Other Charges	1,953,144	1,614,874	1,758,561	1,682,112
Total Revenue	36,687	27,100	50,103	29,994
Total Current Revenue	36,687	27,100	50,103	29,994
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 011 Administrative Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 011 Administrative Services				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	5,286,796	8,779,073	5,477,649	6,860,976
Total Appropriated Current Expenditure	1,824,863	1,438,903	1,434,928	1,540,081
610 Total Employment Costs	58,060	64,084	63,694	69,686
611 Total Wages and Salaries	52,997	58,529	59,644	65,218
613 Overhead Expenses	5,062	5,555	4,050	4,468
620 Total Other Charges	1,766,804	1,374,819	1,371,234	1,470,395
Total Appropriated Capital Expenditure	3,461,932	7,340,170	4,042,721	5,320,895
Programme Total	5,286,796	8,779,073	5,477,649	6,860,976

.....
Head of the Presidential Secretariat

PROGRAMME PERFORMANCE STATEMENTS

Programme: 012 Presidential Advisory (Cabinet and Other Services)

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Timely Cabinet approvals
- Weekly / Monthly Meetings
- Informed political, economic, environmental, science and technology and other related decisions
- Number of matters addressed

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 012 Presidential Advisory (Cabinet and Other Services)				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	20,006	20,006	20,852	20,852
Total Appropriated Expenditure	408,726	544,442	714,251	621,798
Total Appropriated Current Expenditure	408,726	544,442	714,251	621,798
610 Total Employment Costs	264,048	323,123	331,659	410,081
611 Total Wages and Salaries	263,539	322,592	331,147	409,615
613 Overhead Expenses	509	531	512	466
620 Total Other Charges	144,678	221,319	382,592	211,717
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	428,732	564,448	735,103	642,650

.....
Head of the Presidential Secretariat

PROGRAMME PERFORMANCE STATEMENTS

Programme: 014 Public Policy and Planning

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Proposals and reports submitted to cabinet
- Timely executed projects and programmes
- Number of stakeholder consultations
- Documented research on PSRC in the Caribbean and elsewhere

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 014 Public Policy and Planning				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	53,529	27,466	4,735	0
Total Appropriated Current Expenditure	53,529	27,466	4,735	0
610 Total Employment Costs	11,866	8,730	0	0
611 Total Wages and Salaries	11,866	8,730	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	41,663	18,736	4,735	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	53,529	27,466	4,735	0

.....
Head of the Presidential Secretariat

AGENCY 02 - OFFICE OF THE PRIME MINISTER

Prime Minister
Honourable Samuel Hinds

Permanent Secretary (Ministry of Public Works)
Mr. B. Balram

Mission Statement

To support the activities, functions and duties of the Prime Minister, and to operate an efficient and effective Secretariat in the discharge of the responsibilities of the Prime Minister.

The Mission of this Office is addressed through one programme area 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. Additionally, the planning, organization and coordination of receptions for the Prime Minister are also occasionally undertaken.

Confidential Secretariat is responsible for the provision of an efficient and effective service in the management of activities and the provision of administrative support to the Prime Minister. Primarily, functions dealing with scheduling of the Prime Minister's time, hosting foreign dignitaries at the Office and functions dealing with administrative support are handled by this sub-programme,

Electrification and Energy Services operates to increase energy access and provide technical support and monitoring of the operations of energy agencies

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
021 Prime Minister's Secretariat		
	02101 General Administration	0210101 General Administration
	02102 Confidential Secretariat	0210201 Confidential Secretariat
	02103 Electrification and Energy Services	0210301 Electrification and Energy Services

CAPITAL PROJECTS

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
1701000	Minor Works	Minor Works
2404000	Land Transport	Land Transport
2507100	Office Furniture and Equipment	Office Furniture and Equipment
2601100	Electrification Programme	Electrification Programme
2604900	Lethem Power Company	Lethem Power Company
2605400	Micro-Hydropower Project	Micro-Hydropower Project
2605800	Power Supply	Power Supply

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	8,883,301	8,225,505	12,922,074	11,842,701
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	8,883,301	8,225,505	12,922,074	11,842,701
Total Appropriated Capital Expenditure	7,183,517	2,024,900	6,726,960	10,643,500
Total Appropriated Current Expenditure	1,699,784	6,200,605	6,195,114	1,199,201
Total Employment Costs	22,282	23,628	22,220	20,856
Total Other Charges	1,677,502	6,176,977	6,172,894	1,178,345
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 021 Prime Minister's Secretariat

OBJECTIVE:

To support the activities, functions and duties of the Prime Minister, and to operate an efficient and effective secretariat in the pursuit and achievement of the responsibilities of the Prime Minister.

STRATEGIES:

- Provide administrative and personal support to the Prime Minister
- Assist in hosting foreign dignitaries and guests of the Prime Minister at the office and at the official residence
- Co-ordinate and undertake research as requested by the Prime Minister
- Monitor activities and programmes of agencies
- Provide technical guidance and monitor the operations of the energy sector

IMPACTS:

- Efficient and effective administrative, scheduling and personal support to the Prime Minister
- Dignitaries and guests are hosted in accordance with established protocol
- Prime Minister has access to accurate and relevant research and information
- Improved performance of the energy sector

INDICATORS:

- Number of activities coordinated and conducted within the budgetary allocations
- Quality information, regarding the operations of the agencies under the Prime Minister's purview
- Reports submitted by agencies under the Prime Minister's purview
- Communities accessing electricity

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 021 Prime Minister's Secretariat				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	8,883,301	8,225,505	12,922,074	11,842,701
Total Appropriated Current Expenditure	1,699,784	6,200,605	6,195,114	1,199,201
610 Total Employment Costs	22,282	23,628	22,220	20,856
611 Total Wages and Salaries	21,278	22,602	20,952	19,566
613 Overhead Expenses	1,004	1,026	1,268	1,290
620 Total Other Charges	1,677,502	6,176,977	6,172,894	1,178,345
Total Appropriated Capital Expenditure	7,183,517	2,024,900	6,726,960	10,643,500
Programme Total	8,883,301	8,225,505	12,922,074	11,842,701

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Prime Minister

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AGENCY 03 - MINISTRY OF FINANCE

Minister

Honourable Dr. Ashni Singh

Minister in the Ministry

Honourable Juan Edghill

Finance Secretary

Mr. N. Rekha

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 addresses its mission through two programme areas which are stated below.

Policy and Administration is responsible for policy development and implementation and coordinating administrative support services and other services towards the efficient operation of the Ministry.

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

Project Code	Project Title	Project Component
1202200	Buildings	Buildings
1402400	Roads Support Project	Roads Support Project
1900400	Basic Needs Trust Fund - 6/7	Basic Needs Trust Fund - 6/7
2401300	Land Transport	Land Transport
2502300	Furniture and Equipment	Furniture and Equipment
2507400	Rights Commission	Rights Commission
2601200	Statistical Bureau	Statistical Bureau
3401000	Low Carbon Development Programmes	Low Carbon Development Programmes
4400500	Student Loan Fund	Student Loan Fund
4400700	Poverty Programme	Poverty Programme
4401300	Institutional Strengthening - Equipment	Institutional Strengthening - Equipment
4500300	C.D.B.	C.D.B.
4500400	I.B.R.D.	I.B.R.D.
4500600	I.A.D.B.	I.A.D.B.
4500700	NGO/Private/Public Sector Support	NGO/Private/Public Sector Support Programme
4500800	Guyana Revenue Authority	Guyana Revenue Authority
4500900	Guyana Sugar Corporation	Guyana Sugar Corporation
4501100	Youth Initiative Programme	Youth Initiative Programme
4502400	Technical Assistance	Technical Assistance
4502600	Caricom Development Fund	Caricom Development Fund

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	23,651,572	44,019,717	27,883,900	48,575,361
Total Statutory Expenditure	2,212,500	2,387,390	2,968,503	3,004,804
Total Appropriation Expenditure	21,439,072	41,632,327	24,915,396	45,570,557
Total Appropriated Capital Expenditure	3,698,231	23,074,050	5,230,460	24,792,571
Total Appropriated Current Expenditure	17,740,841	18,558,277	19,684,937	20,777,986
Total Employment Costs	3,731,295	4,060,133	4,151,649	4,850,674
Total Other Charges	14,009,546	14,498,144	15,533,288	15,927,312
Total Revenue	152,821,126	184,054,747	164,906,686	205,244,709
Total Current Revenue	118,513,529	144,422,539	127,103,727	159,778,727
Total Capital Revenue	34,307,597	39,632,208	37,802,959	45,465,982

PROGRAMME PERFORMANCE STATEMENTS

Programme: 031 Policy and Administration

OBJECTIVE:

To develop and implement policies and coordinating administrative support services and other services towards the efficient operation of the Ministry.

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 regulatory and statistical services to the public

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 031 Policy and Administration				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	18,398,060	38,276,236	21,574,714	41,480,781
Total Appropriated Current Expenditure	14,710,020	15,212,686	16,354,755	16,720,710
610 Total Employment Costs	3,602,015	3,922,926	4,014,480	4,513,050
611 Total Wages and Salaries	139,022	173,605	266,427	101,457
613 Overhead Expenses	6,804	7,684	6,416	8,084
620 Total Other Charges	11,108,005	11,289,760	12,340,275	12,207,660
Total Appropriated Capital Expenditure	3,688,040	23,063,550	5,219,960	24,760,071
Programme Total	18,398,060	38,276,236	21,574,714	41,480,781

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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 Government 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 central Government

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 032 Public Financial Management				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	2,212,500	2,387,390	2,968,503	3,004,804
Total Appropriated Expenditure	3,041,012	3,356,091	3,340,682	4,089,776
Total Appropriated Current Expenditure	3,030,821	3,345,591	3,330,182	4,057,276
610 Total Employment Costs	129,280	137,207	137,169	337,624
611 Total Wages and Salaries	116,447	125,250	125,791	326,579
613 Overhead Expenses	12,832	11,957	11,378	11,045
620 Total Other Charges	2,901,541	3,208,384	3,193,014	3,719,652
Total Appropriated Capital Expenditure	10,191	10,500	10,500	32,500
Programme Total	5,253,512	5,743,481	6,309,186	7,094,580

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Minister of Finance

AGENCY 04 - MINISTRY OF FOREIGN AFFAIRS

Minister

Honourable Carolyn Rodrigues-Birkett

Director General

Ms. E. Harper

Mission Statement

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

The Ministry of Foreign Affairs' Mission is addressed through three programme areas which are stated below.

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

Foreign Policy Promotion is responsible for the preservation of Guyana's sovereignty and territorial integrity and for promoting Guyana's interests worldwide by providing policy, consular and diplomatic services of the highest calibre. The Foreign Relations programme achieves this by providing policy and monitoring services at the headquarters in Georgetown, and through the twelve (12) foreign missions, six (6) consulates and nineteen (19) 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. Services
043 Development of Foreign Trade Policy		
	04305 Trade Policy Formulation, Negotiation and Imp.	0430501 Trade Policy Formulation, Negotiation and Imp.

CAPITAL PROJECTS

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</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 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	2,607,949	2,697,945	2,729,766	3,065,734
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,607,949	2,697,945	2,729,766	3,065,734
Total Appropriated Capital Expenditure	51,142	51,662	47,708	77,112
Total Appropriated Current Expenditure	2,556,807	2,646,283	2,682,058	2,988,622
Total Employment Costs	1,061,270	1,143,443	1,139,876	1,396,318
Total Other Charges	1,495,536	1,502,840	1,542,182	1,592,304
Total Revenue	370,610	340,835	419,673	401,408
Total Current Revenue	370,610	340,835	419,673	401,408
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 041 Development of Foreign Policy

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

PROGRAMME PERFORMANCE STATEMENTS

Programme: 041 Development of Foreign Policy

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme -041 Development of Foreign Policy				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	797,422	816,592	860,727	892,216
Total Appropriated Current Expenditure	788,650	813,592	857,730	871,416
610 Total Employment Costs	141,826	164,017	162,638	167,602
611 Total Wages and Salaries	128,053	151,022	150,396	155,665
613 Overhead Expenses	13,774	12,995	12,242	11,937
620 Total Other Charges	646,824	649,575	695,092	703,814
Total Appropriated Capital Expenditure	8,772	3,000	2,997	20,800
Programme Total	797,422	816,592	860,727	892,216

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Minister of Foreign Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 042 Foreign Policy Promotion

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 042 Foreign Policy Promotion				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,731,246	1,820,479	1,813,887	2,135,247
Total Appropriated Current Expenditure	1,688,876	1,773,479	1,770,838	2,079,247
610 Total Employment Costs	889,922	949,225	947,038	1,208,312
611 Total Wages and Salaries	672,769	698,044	690,025	884,746
613 Overhead Expenses	217,153	251,181	257,012	323,566
620 Total Other Charges	798,954	824,254	823,800	870,935
Total Appropriated Capital Expenditure	42,371	47,000	43,049	56,000
Programme Total	1,731,246	1,820,479	1,813,887	2,135,247

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Minister of Foreign Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 043 Development of Foreign Trade Policy

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 043 Development of Foreign Trade Policy				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	79,281	60,874	55,152	38,271
Total Appropriated Current Expenditure	79,281	59,212	53,490	37,959
610 Total Employment Costs	29,522	30,201	30,200	20,404
611 Total Wages and Salaries	26,423	27,533	27,585	19,163
613 Overhead Expenses	3,099	2,668	2,615	1,241
620 Total Other Charges	49,759	29,011	23,290	17,555
Total Appropriated Capital Expenditure	0	1,662	1,662	312
Programme Total	79,281	60,874	55,152	38,271

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Minister of Foreign Affairs

Speaker of the National Assembly

Honourable Raphael Trotman

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 fulfills its mission through one programme area, consisting of five sub programmes as outlined 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 Code</i>	<i>Project Title</i>	<i>Project Component</i>
1200400	Buildings - Audit Office	Buildings - Audit Office
2405000	Land Transport - Audit Office	Land Transport - Audit Office
2500300	Office Equipment and Furniture - Audit	Office Equipment and Furniture - Audit Office
2500501	Building	Parliament Office
2500502	Office Equipment and Furniture	Parliament Office
2500503	Land Transport	Parliament Office
4401000	Institutional Strengthening - Audit Office	Institutional Strengthening - Audit Office

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	1,058,476	1,247,651	1,233,817	1,386,647
Total Statutory Expenditure	316,151	373,697	382,805	371,738
Total Appropriation Expenditure	742,326	873,954	851,012	1,014,909
Total Appropriated Capital Expenditure	41,278	56,000	38,573	134,213
Total Appropriated Current Expenditure	701,048	817,954	812,439	880,696
Total Employment Costs	124,246	128,553	128,549	135,560
Total Other Charges	576,802	689,401	683,890	745,136
Total Revenue	30,244	33,106	26,494	28,951
Total Current Revenue	30,244	33,106	26,494	28,951
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 071 National Assembly

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 071 National Assembly				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	316,151	373,697	382,805	371,738
Total Appropriated Expenditure	742,326	873,954	851,012	1,014,909
Total Appropriated Current Expenditure	701,048	817,954	812,439	880,696
610 Total Employment Costs	124,246	128,553	128,549	135,560
611 Total Wages and Salaries	110,481	114,333	115,306	120,674
613 Overhead Expenses	13,765	14,220	13,243	14,886
620 Total Other Charges	576,802	689,401	683,890	745,136
Total Appropriated Capital Expenditure	41,278	56,000	38,573	134,213
Programme Total	1,058,476	1,247,651	1,233,817	1,386,647

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Head of the Presidential Secretariat

AGENCY 09 - PUBLIC AND POLICE SERVICE COMMISSION

Chairman

Mr. Carvil Duncan A.A

Deputy Chairman

Vacant

Secretary

Mr. J. Jaisingh

Mission Statement

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

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

This Constitutional Agency's mission is addressed and managed through one programme area, consisting of two sub programmes as outlined below.

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	61,691	69,459	65,952	67,382
Total Statutory Expenditure	16,276	16,007	15,044	16,668
Total Appropriation Expenditure	45,414	53,452	50,908	50,714
Total Appropriated Capital Expenditure	1,298	4,000	3,975	2,400
Total Appropriated Current Expenditure	44,116	49,452	46,933	48,314
Total Employment Costs	28,992	33,344	32,207	31,858
Total Other Charges	15,124	16,108	14,726	16,456
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 091 Public & Police Service Comm.

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Reduction in inaccurate information
- Correspondences correctly routed
- Prompt processing of appointments, dismissals, retirements, resignations and promotions
- Reliable equipment and adequate lighting facilities

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 091 Public & Police Service Comm.				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	16,276	16,007	15,044	16,668
Total Appropriated Expenditure	45,414	53,452	50,908	50,714
Total Appropriated Current Expenditure	44,116	49,452	46,933	48,314
610 Total Employment Costs	28,992	33,344	32,207	31,858
611 Total Wages and Salaries	24,546	28,396	28,122	28,007
613 Overhead Expenses	4,446	4,948	4,085	3,851
620 Total Other Charges	15,124	16,108	14,726	16,456
Total Appropriated Capital Expenditure	1,298	4,000	3,975	2,400
Programme Total	61,691	69,459	65,952	67,382

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Head of the Presidential Secretariat

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AGENCY 10 - TEACHING SERVICE COMMISSION

Chairperson

Ms. Chandrawatie L. Ramson

Secretary

Mr. P. Khandai

Mission Statement

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

The Teaching Service Commission constitutes a single programme area, consisting of two sub programmes, as outlined below.

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	73,221	86,219	83,488	93,525
Total Statutory Expenditure	8,993	10,801	10,860	11,100
Total Appropriation Expenditure	64,228	75,418	72,628	82,425
Total Appropriated Capital Expenditure	3,493	3,600	3,425	6,360
Total Appropriated Current Expenditure	60,734	71,818	69,203	76,065
Total Employment Costs	36,777	43,915	43,915	47,738
Total Other Charges	23,957	27,903	25,288	28,327
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 101 Teaching Service Commission

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 101 Teaching Service Commission				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	8,993	10,801	10,860	11,100
Total Appropriated Expenditure	64,228	75,418	72,628	82,425
Total Appropriated Current Expenditure	60,734	71,818	69,203	76,065
610 Total Employment Costs	36,777	43,915	43,915	47,738
611 Total Wages and Salaries	32,585	40,571	40,663	44,666
613 Overhead Expenses	4,192	3,344	3,252	3,072
620 Total Other Charges	23,957	27,903	25,288	28,327
Total Appropriated Capital Expenditure	3,493	3,600	3,425	6,360
Programme Total	73,221	86,219	83,488	93,525

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Head of the Presidential Secretariat

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AGENCY 11 - GUYANA ELECTIONS COMMISSION

Chairman
Dr. Steve Surujbally

Chief Election Officer
Mr. G. Boodoo

Mission Statement

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	2,724,039	2,832,766	1,148,494	3,474,460
Total Statutory Expenditure	47,756	47,758	47,752	50,215
Total Appropriation Expenditure	2,676,284	2,785,008	1,100,742	3,424,245
Total Appropriated Capital Expenditure	96,336	35,000	34,867	168,237
Total Appropriated Current Expenditure	2,579,948	2,750,008	1,065,875	3,256,008
Total Employment Costs	485,490	500,532	500,462	583,394
Total Other Charges	2,094,458	2,249,476	565,413	2,672,614
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 111 Elections Commission

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 111 Elections Commission				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	47,756	47,758	47,752	50,215
Total Appropriated Expenditure	995,756	1,198,765	1,091,111	1,838,002
Total Appropriated Current Expenditure	943,260	1,163,765	1,056,245	1,669,765
610 Total Employment Costs	485,490	500,532	500,462	583,394
611 Total Wages and Salaries	448,966	463,136	462,321	538,171
613 Overhead Expenses	36,524	37,396	38,141	45,223
620 Total Other Charges	457,771	663,233	555,783	1,086,371
Total Appropriated Capital Expenditure	52,495	35,000	34,867	168,237
Programme Total	1,043,512	1,246,523	1,138,864	1,888,217

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Head of the Presidential Secretariat

PROGRAMME PERFORMANCE STATEMENTS

Programme: 112 Elections Administration

OBJECTIVE:

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

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

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 112 Elections Administration				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,680,528	1,586,243	9,630	1,586,243
Total Appropriated Current Expenditure	1,636,687	1,586,243	9,630	1,586,243
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	1,636,687	1,586,243	9,630	1,586,243
Total Appropriated Capital Expenditure	43,841	0	0	0
Programme Total	1,680,528	1,586,243	9,630	1,586,243

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Head of the Presidential Secretariat

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AGENCY 13 - MINISTRY OF LOCAL GOVERNMENT AND REGIONAL DEVELOP.

Minister

Honourable Ganga Persaud

Minister in the Ministry

Honourable Norman Whittaker

Permanent Secretary

Mr. C. Croal

Mission Statement

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

The Ministry addresses its mission through three programme areas which are stated below.

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
1900600	Infrastructural Development	Infrastructural Development
1900700	Project Development and Assistance	Project Development and Assistance
2400100	Land Transport	Land Transport
2601300	Power Generation	Power Generation
3500100	Office Furniture and Equipment	Office Furniture and Equipment
3600100	Solid Waste Disposal Programme	Solid Waste Disposal Programme

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	1,653,202	1,359,842	1,029,743	1,371,486
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,653,202	1,359,842	1,029,743	1,371,486
Total Appropriated Capital Expenditure	1,248,943	1,081,354	751,575	1,070,275
Total Appropriated Current Expenditure	404,259	278,488	278,168	301,211
Total Employment Costs	65,173	76,764	76,762	94,344
Total Other Charges	339,086	201,724	201,406	206,867
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 131 Main Office

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 131 Main Office				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	68,064	84,716	87,970	96,650
Total Appropriated Current Expenditure	68,064	84,716	87,970	96,650
610 Total Employment Costs	28,514	31,409	32,874	42,387
611 Total Wages and Salaries	28,428	31,200	32,570	41,857
613 Overhead Expenses	86	209	303	530
620 Total Other Charges	39,549	53,307	55,096	54,263
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	68,064	84,716	87,970	96,650

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 132 Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 132 Ministry Administration				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	53,784	48,291	47,158	54,332
Total Appropriated Current Expenditure	38,383	45,891	44,761	44,832
610 Total Employment Costs	18,905	24,408	23,541	22,780
611 Total Wages and Salaries	17,419	22,424	21,616	20,904
613 Overhead Expenses	1,486	1,984	1,925	1,876
620 Total Other Charges	19,478	21,483	21,220	22,052
Total Appropriated Capital Expenditure	15,401	2,400	2,397	9,500
Programme Total	53,784	48,291	47,158	54,332

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 133 Regional Development

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 133 Regional Development				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,531,354	1,226,835	894,616	1,220,504
Total Appropriated Current Expenditure	297,813	147,881	145,438	159,729
610 Total Employment Costs	17,754	20,947	20,347	29,177
611 Total Wages and Salaries	16,108	19,062	18,188	26,312
613 Overhead Expenses	1,646	1,885	2,159	2,865
620 Total Other Charges	280,059	126,934	125,090	130,552
Total Appropriated Capital Expenditure	1,233,542	1,078,954	749,178	1,060,775
Programme Total	1,531,354	1,226,835	894,616	1,220,504

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Minister of Local Government and Regional Development

AGENCY 14 - PUBLIC SERVICE MINISTRY

Minister

Honourable Dr. Jennifer Westford

Permanent Secretary

Mr. H. Ally

Mission Statement

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

The ministry's mission is accomplished through one programme area which is stated below.

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
1207300	Buildings	Buildings
2402900	Land Transport	Land Transport
2506200	Office Furniture and Equipment	Office Furniture and Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	368,123	642,496	638,569	771,260
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	368,123	642,496	638,569	771,260
Total Appropriated Capital Expenditure	10,341	10,100	9,882	24,550
Total Appropriated Current Expenditure	357,782	632,396	628,686	746,710
Total Employment Costs	81,560	76,571	73,484	72,845
Total Other Charges	276,222	555,825	555,202	673,865
Total Revenue	16,680	17,551	25,762	26,500
Total Current Revenue	16,680	17,551	25,762	26,500
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 141 Public Service Management

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 141 Public Service Management				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	368,123	642,496	638,569	771,260
Total Appropriated Current Expenditure	357,782	632,396	628,686	746,710
610 Total Employment Costs	81,560	76,571	73,484	72,845
611 Total Wages and Salaries	78,713	73,565	70,394	69,504
613 Overhead Expenses	2,847	3,006	3,090	3,341
620 Total Other Charges	276,222	555,825	555,202	673,865
Total Appropriated Capital Expenditure	10,341	10,100	9,882	24,550
Programme Total	368,123	642,496	638,569	771,260

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Minister of Public Service Ministry

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Minister

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Permanent Secretary

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Mission Statement

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

The ministry addresses its mission through one programme which is stated below.

Foreign Trade and International Cooperation 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>
151 Foreign Trade and International Cooperation		
	15101 Minister Secretariat	1510101 Minister Secretariat
	15102 Secretariat of the Permanent Secretary	1510201 Secretariat of the Permanent Secretary
	15103 Trade Policy	1510301 Trade Policy
	15104 International Cooperation	1510401 International Cooperation

CAPITAL PROJECTS

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
2506300	Office Equipment and Furniture	Office Equipment and Furniture

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	1,500	0	0	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,500	0	0	0
Total Appropriated Capital Expenditure	1,500	0	0	0
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 151 Foreign Trade & International Cooperation

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Coherent and effective national trade policy
- Improved conditions for Guyana's trade and investment opportunities within Caricom and the wider international community
- Increased mobilization of resources for technical and other economic assistance from multilateral and bilateral sources
- Increased consultations with and information flows regarding Guyana's international trade policy initiatives and international economic cooperation arrangements

INDICATORS:

- Improved trade agreements
- Increased number of investment agreements signed and implemented
- Enhanced bi-lateral cooperation

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 151 Foreign Trade & International Cooperation				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,500	0	0	0
Total Appropriated Current Expenditure	0	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	0
Total Appropriated Capital Expenditure	1,500	0	0	0
Programme Total	1,500	0	0	0

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Minister of Foreign Trade and International Cooperation

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AGENCY 16 - MINISTRY OF AMERINDIAN AFFAIRS

Minister

Honourable Pauline Campbell-Sukhai

Permanent Secretary

Mr. N. Dharamlall

Mission Statement

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	992,358	598,879	568,617	833,781
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	992,358	598,879	568,617	833,781
Total Appropriated Capital Expenditure	638,916	213,600	211,246	435,188
Total Appropriated Current Expenditure	353,442	385,279	357,371	398,593
Total Employment Costs	85,744	92,838	92,838	108,568
Total Other Charges	267,698	292,441	264,533	290,025
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 161 Amerindian Development

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Sustainment of the Amerindian heritage
- Improved living standards of Amerindians
- Increased number of skilled professionals among Amerindians
- Improved community management

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 161 Amerindian Development				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	992,358	598,879	568,617	833,781
Total Appropriated Current Expenditure	353,442	385,279	357,371	398,593
610 Total Employment Costs	85,744	92,838	92,838	108,568
611 Total Wages and Salaries	83,681	90,734	90,722	106,692
613 Overhead Expenses	2,063	2,104	2,116	1,876
620 Total Other Charges	267,698	292,441	264,533	290,025
Total Appropriated Capital Expenditure	638,916	213,600	211,246	435,188
Programme Total	992,358	598,879	568,617	833,781

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Minister of Amerindian Affairs

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AGENCY 21 - MINISTRY OF AGRICULTURE

Minister

Honourable Dr. Leslie Ramsammy

Minister in the Ministry

Honourable Alli Baksh

Permanent Secretary

Mr. G Jarvis

Mission Statement

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

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

CAPITAL PROJECTS

Project Component Code	Project Title	Project Component
1201100	Aquaculture Development	Aquaculture Development
1209700	Agriculture Export Diversification Project	Agriculture Export Diversification Project
1300600	Civil Works - MMA	Civil Works - MMA
1301200	Agri. Support Services Project	Agri. Support Services Project
1301600	National Drainage and Irrigation Authority	National Drainage and Irrigation Authority
1301700	Drainage and Irrigation	Drainage and Irrigation
1301800	Drainage and Irrigation Support Project	Drainage and Irrigation Support Project
1301900	Mangrove Management	Mangrove Management
1403100	Access Dams/Roads Improvement	Access Dams/Roads Improvement
1700400	Guyana School of Agriculture	Guyana School of Agriculture
1700900	Agricultural Development - MMA	Agricultural Development - MMA
1701500	Guyana Livestock Development Authority	Guyana Livestock Development Authority
1701600	National Agriculture Research and	National Agriculture Research and Extension
2100100	Hydrometeorology	Hydrometeorology
2100400	Conservancy Adaptation Project	Conservancy Adaptation Project
2100500	East Demerara Water Conservancy	East Demerara Water Conservancy
2400900	Land Transport	Land Transport
2501300	Project Evaluation and Equipment	Project Evaluation and Equipment
2604800	Bio-Energy Opportunities	Bio-Energy Opportunities
2605500	Pesticides and Toxic Chemicals Control	Pesticides and Toxic Chemicals Control Board
2801400	Rural Enterprise and Agricultural	Rural Enterprise and Agricultural Development
3300800	New Guyana Marketing Corporation	New Guyana Marketing Corporation
4700100	General Administration - MMA	General Administration - MMA

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	9,168,360	14,014,799	13,461,843	10,989,360
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	9,168,360	14,014,799	13,461,843	10,989,360
Total Appropriated Capital Expenditure	5,634,507	6,836,172	5,841,001	6,546,832
Total Appropriated Current Expenditure	3,533,853	7,178,627	7,620,843	4,442,528
Total Employment Costs	239,474	281,813	280,425	383,624
Total Other Charges	3,294,379	6,896,814	7,340,418	4,058,904
Total Revenue	22,765	22,011	29,079	36,058
Total Current Revenue	22,765	22,011	29,079	36,058
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 211 Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 211 Ministry Administration				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	6,504,117	11,561,672	11,013,419	8,134,834
Total Appropriated Current Expenditure	3,113,549	6,709,398	7,163,193	3,933,808
610 Total Employment Costs	143,239	171,886	176,752	249,767
611 Total Wages and Salaries	137,153	165,348	171,300	244,242
613 Overhead Expenses	6,086	6,538	5,452	5,525
620 Total Other Charges	2,970,310	6,537,512	6,986,442	3,684,041
Total Appropriated Capital Expenditure	3,390,567	4,852,274	3,850,226	4,201,026
Programme Total	6,504,117	11,561,672	11,013,419	8,134,834

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Minister of Agriculture

PROGRAMME PERFORMANCE STATEMENTS

Programme: 212 Crops & Livestock Support Svs

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 212 Crops & Livestock Support Svs				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,211,118	1,947,590	1,968,028	2,249,760
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	2,211,118	1,947,590	1,968,028	2,299,760
Programme Total	2,211,118	1,947,590	1,968,028	2,299,760

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Minister of Agriculture

PROGRAMME PERFORMANCE STATEMENTS

Programme: 213 Fisheries

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 213 Fisheries				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	108,148	114,624	109,915	124,402
Total Appropriated Current Expenditure	99,306	103,316	101,364	117,956
610 Total Employment Costs	42,676	43,479	41,875	55,609
611 Total Wages and Salaries	39,493	40,076	39,176	52,842
613 Overhead Expenses	3,183	3,403	2,699	2,767
620 Total Other Charges	56,630	59,837	59,489	62,347
Total Appropriated Capital Expenditure	8,841	11,308	8,551	6,446
Programme Total	108,148	114,624	109,915	124,402

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Minister of Agriculture

PROGRAMME PERFORMANCE STATEMENTS

Programme: 214 Hydrometeorological Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Increase use of climate and weather forecasts
- Data coded, disseminated and included in the meteorological products
- Continuity of data collection

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 214 Hydrometeorological Services				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	344,978	390,913	370,481	430,364
Total Appropriated Current Expenditure	320,998	365,913	356,286	390,764
610 Total Employment Costs	53,559	66,448	61,798	78,248
611 Total Wages and Salaries	47,508	57,355	56,559	67,714
613 Overhead Expenses	6,051	9,093	5,240	10,534
620 Total Other Charges	267,439	299,465	294,487	312,516
Total Appropriated Capital Expenditure	23,980	25,000	14,195	39,600
Programme Total	344,978	390,913	370,481	430,364

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Minister of Agriculture

AGENCY 23 - MINISTRY OF TOURISM, INDUSTRY AND COMMERCE

Minister (ag)

Honourable Irfaan Ali

Permanent Secretary

Mr. W. Hamilton

Mission Statement

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

Project Component Code	Project Title	Project Component
1202300	Building	Building
1208300	Guyana International Conference Centre	Guyana International Conference Centre
2403600	Land Transport	Land Transport
2502400	Office Equipment	Office Equipment
4100100	Tourism Development	Tourism Development
4402000	Competition and Consumer Protection	Competition and Consumer Protection Commission
4501500	Industrial Development	Industrial Development
4502500	Competitiveness Programme	Competitiveness Programme
4700300	Bureau Of Standards	Bureau Of Standards

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	782,261	1,054,541	852,358	1,109,430
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	782,261	1,054,541	852,358	1,109,430
Total Appropriated Capital Expenditure	233,942	431,450	250,485	441,000
Total Appropriated Current Expenditure	548,319	623,091	601,873	668,430
Total Employment Costs	85,284	92,478	91,658	115,721
Total Other Charges	463,035	530,613	510,215	552,709
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 231 Main Office

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Greater attendance at exhibitions and positive feed back from those who attended activities and events
- Increased participation by exhibitors
- Availability of National Exhibition Centre for various events
- Availability of Guyana International Conference Centre for various events

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 231 Main Office				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	444,125	499,670	480,161	514,496
Total Appropriated Current Expenditure	431,140	459,970	450,216	497,596
610 Total Employment Costs	45,255	48,428	48,155	71,291
611 Total Wages and Salaries	44,829	48,003	48,039	70,894
613 Overhead Expenses	425	425	117	397
620 Total Other Charges	385,885	411,542	402,061	426,305
Total Appropriated Capital Expenditure	12,985	39,700	29,944	16,900
Programme Total	444,125	499,670	480,161	514,496

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Minister of Tourism, Industry and Commerce

PROGRAMME PERFORMANCE STATEMENTS

Programme: 232 Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

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IMPACTS:

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

INDICATORS:

- Updating of asset register
- Minimal delays in completing assignments
- Number of accurate and easily accessible records

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 232 Ministry Administration				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	77,761	87,524	76,683	68,277
Total Appropriated Current Expenditure	64,560	71,774	64,751	65,677
610 Total Employment Costs	21,123	21,755	21,278	19,847
611 Total Wages and Salaries	18,853	19,056	18,871	18,157
613 Overhead Expenses	2,271	2,699	2,407	1,690
620 Total Other Charges	43,437	50,019	43,473	45,830
Total Appropriated Capital Expenditure	13,201	15,750	11,932	2,600
Programme Total	77,761	87,524	76,683	68,277

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Minister of Tourism, Industry and Commerce

PROGRAMME PERFORMANCE STATEMENTS

Programme: 233 Commerce, Industry and Consumer Affairs

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 233 Commerce, Industry and Consumer Affairs				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	260,375	467,347	295,514	526,657
Total Appropriated Current Expenditure	52,619	91,347	86,906	105,157
610 Total Employment Costs	18,906	22,295	22,225	24,583
611 Total Wages and Salaries	16,951	20,244	20,270	22,431
613 Overhead Expenses	1,955	2,051	1,955	2,152
620 Total Other Charges	33,712	69,052	64,681	80,574
Total Appropriated Capital Expenditure	207,756	376,000	208,609	421,500
Programme Total	260,375	467,347	295,514	526,657

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Minister of Tourism, Industry and Commerce

AGENCY 24 - MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT

Minister

Honourable Robert Persaud

Permanent Secretary

Mr. J. McKenzie

Mission Statement

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Title</i>	<i>Project Component</i>
2404900	Land Transport	Land Transport
2507500	Furniture and Equipment	Furniture and Equipment
3300300	Lands and Surveys	Lands and Surveys
3400300	Environmental Protection Agency	Environmental Protection Agency
3400600	National Parks Commission	National Parks Commission
3401100	Protected Areas Commission	Protected Areas Commission

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	0	459,052	430,305	662,774
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	459,052	430,305	662,774
Total Appropriated Capital Expenditure	0	81,740	74,761	56,100
Total Appropriated Current Expenditure	0	377,312	355,544	606,674
Total Employment Costs	0	22,242	14,481	40,433
Total Other Charges	0	355,070	341,063	566,241
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 241 Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 241 Ministry Administration				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	102,460	80,412	102,788
Total Appropriated Current Expenditure	0	74,460	52,692	98,788
610 Total Employment Costs	0	22,242	14,481	40,433
611 Total Wages and Salaries	0	22,242	14,336	40,205
613 Overhead Expenses	0	0	145	228
620 Total Other Charges	0	52,218	38,211	58,355
Total Appropriated Capital Expenditure	0	28,000	27,720	4,000
Programme Total	0	102,460	80,412	102,788

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Ministry of Natural Resources and Environment

PROGRAMME PERFORMANCE STATEMENTS

Programme: 242 Natural Resource Management

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 242 Natural Resource Management				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	96,187	96,187	127,727
Total Appropriated Current Expenditure	0	72,187	72,187	107,727
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	72,187	72,187	107,727
Total Appropriated Capital Expenditure	0	24,000	24,000	20,000
Programme Total	0	96,187	96,187	127,727

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Ministry of Natural Resources and Environment

PROGRAMME PERFORMANCE STATEMENTS

Programme: 243 Environmental Management

OBJECTIVE:

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

STRATEGIES:

Finalisation of legislation for national protected areas

Country study on biological diversity completed / establishment of Biodiversity Clearing House mechanism

Establishment of a monitoring, reporting and verification system (MRVS)

Improving national implementation, monitoring and reporting for Multilateral Environmental Agreements (MEAs) and other bilateral commitments

IMPACTS:

Preserve the country's ecological carrying capacity by increasing the number of protected areas

Preserve the country's exotic wildlife

Lower Guyana's carbon emission by lowering deforestation and forest degradation

Improve effective decisions and negotiating techniques for national and international environmental agreements

Improve the coordination and implementation of outcomes and impacts for a greater economy

INDICATORS:

Number of old mining and logging sites redeemed / reclaimed

Number of national policies which integrate environmental provisions

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 243 Environmental Management				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	260,405	253,706	432,259
Total Appropriated Current Expenditure	0	230,665	230,665	400,159
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	230,665	230,665	400,159
Total Appropriated Capital Expenditure	0	29,740	23,041	32,100
Programme Total	0	260,405	253,706	432,259

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Ministry of Natural Resources and Environment

Infrastructure

Sector

AGENCY 31 - MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS

Prime Minister
Honourable Samuel Hinds

Minister
Honourable Robeson Benn

Permanent Secretary
Mr. B. Balram

Mission Statement

To promote high technical standards in the construction industry, in electrical installation and to co-ordinate 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 principally fulfilled through three programme areas which are stated below.

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

Project Code	Project Title	Project Component
1100100	Demerara Harbour Bridge	Demerara Harbour Bridge
1201800	Government Buildings	Government Buildings
1201900	Infrastructural Development	Infrastructural Development
1207200	Admin. and Management	Admin. and Management
1207801	Civil Works	West Demerara/Four Lane Road
1207802	Design and Supervision	West Demerara/Four Lane Road
1208200	Bridges Rehabilitation II - Transport	Bridges Rehabilitation II - Transport Infrastructure
1400300	Dredging - Equipment	Dredging - Equipment
1401500	Bartica/Issano/Mahdia Road	Bartica/Issano/Mahdia Road
1401700	Bridges	Bridges
1401800	Miscellaneous Roads	Miscellaneous Roads
1401900	Urban Roads/Drainage	Urban Roads/Drainage
1402300	Georgetown - Lethem Road	Georgetown - Lethem Road
1402600	Road Improvement and Rehabilitation	Road Improvement and Rehabilitation Programme
1402604	Road Improvement and Rehabilitation	Road Improvement and Rehabilitation Programme
1402700	Highway Improvement East Bank	Highway Improvement East Bank Demerara
1402702	Highway Improvement East Bank	Highway Improvement East Bank Demerara
1402703	Highway Improvement East Bank	Highway Improvement East Bank Demerara
1402800	Highway Improvement East Coast	Highway Improvement East Coast Demerara
1402900	Amaila Access Road	Amaila Access Road
1403000	Road Network and Expansion Project	Road Network and Expansion Project
1403201	Civil Works	West Demerara Highway
1403202	Design and Supervision	West Demerara Highway
1403300	Rehabilitation of Public and Main Access	Rehabilitation of Public and Main Access Roads
1500402	Emergency Works	Sea Defences
1500405	Sea Defences	Sea Defences
1600200	Hinterland/Coastal Airstrip	Hinterland/Coastal Airstrip
1600300	Equipment - Civil Aviation	Equipment - Civil Aviation
1600400	Stellings	Stellings
1600700	CJIA Corporation	CJIA Corporation
1600800	Ogle Aerodrome	Ogle Aerodrome
1600900	CJIA Modernisation Project	CJIA Modernisation Project
2405100	Land Transport	Land Transport
2502100	Office Equipment	Office Equipment
2507200	Furnishings - Government Quarters	Furnishings - Government Quarters
2601000	Navigational Aids	Navigational Aids
2700100	Reconditioning/Construction of Ships	Reconditioning/Construction of Ships
2700200	Reconditioning of Ferry Vessels	Reconditioning of Ferry Vessels
2700300	Ferry Services - Guyana/Suriname	Ferry Services - Guyana/Suriname
2700400	Acquisition of Ferry Vessels	Acquisition of Ferry Vessels

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	14,546,078	19,271,458	15,876,766	20,399,080
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	14,546,078	19,271,458	15,876,766	20,399,080
Total Appropriated Capital Expenditure	13,486,402	17,706,189	14,278,821	18,512,024
Total Appropriated Current Expenditure	1,059,676	1,565,269	1,597,945	1,887,056
Total Employment Costs	86,526	88,987	88,307	461,603
Total Other Charges	973,150	1,476,282	1,509,638	1,425,453
Total Revenue	328,593	363,920	496,376	444,264
Total Current Revenue	328,593	363,920	496,376	444,264
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 311 Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Updated aviation policies
- Progress and evaluation reports
- Volume of air traffic
- National airport of international standard

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 311 Ministry Administration				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	236,260	703,408	705,835	534,515
Total Appropriated Current Expenditure	221,462	683,908	686,350	506,215
610 Total Employment Costs	51,583	54,997	52,887	65,392
611 Total Wages and Salaries	46,667	49,869	47,321	59,312
613 Overhead Expenses	4,917	5,128	5,566	6,080
620 Total Other Charges	169,879	628,911	633,463	440,823
Total Appropriated Capital Expenditure	14,798	19,500	19,486	28,300
Programme Total	236,260	703,408	705,835	534,515

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Ministry of Public Works

PROGRAMME PERFORMANCE STATEMENTS

Programme: 312 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Projects are expedited in a timely manner
- Bridges that link communities and roadways are in proper condition
- Buildings in Guyana are constructed to reduce incidence of accidents and loss of lives

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 312 Public Works				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	14,204,288	13,677,642	10,529,435	14,166,623
Total Appropriated Current Expenditure	779,864	820,953	851,692	1,314,230
610 Total Employment Costs	32,981	31,679	33,244	394,027
611 Total Wages and Salaries	31,827	30,485	32,022	392,478
613 Overhead Expenses	1,154	1,194	1,222	1,549
620 Total Other Charges	746,883	789,274	818,447	920,203
Total Appropriated Capital Expenditure	13,424,424	12,856,689	9,677,744	12,852,393
Programme Total	14,204,288	13,677,642	10,529,435	14,166,623

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Ministry of Public Works

PROGRAMME PERFORMANCE STATEMENTS

Programme: 313 Transport

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Updated list of government aerodromes in Guyana
- Access to hinterland areas
- Revenues generated from landing fees

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 313 Transport				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	105,530	4,890,408	4,641,496	5,697,942
Total Appropriated Current Expenditure	58,350	60,408	59,904	66,611
610 Total Employment Costs	1,962	2,311	2,176	2,184
611 Total Wages and Salaries	1,962	2,311	2,176	2,184
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	56,388	58,097	57,728	64,427
Total Appropriated Capital Expenditure	47,180	4,830,000	4,581,592	5,631,331
Programme Total	105,530	4,890,408	4,641,496	5,697,942

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Ministry of Public Works

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Social

Services

Sector

AGENCY 41 - MINISTRY OF EDUCATION

Minister

Honourable Priya Manickchand

Minister in the Ministry

Vacant

Permanent Secretary

Ms. D. Nedd

Mission Statement

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

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

CAPITAL PROJECTS

Project Code	Project Title	Project Component
1205900	Nursery, Primary and Secondary Schools	Nursery, Primary and Secondary Schools
1206000	President's College	President's College
1206100	Craft Production and Design	Craft Production and Design
1206200	Building - National Library	Building - National Library
1206400	Kuru Kuru College	Kuru Kuru College
1206500	Teachers' Training Complex	Teachers' Training Complex
1206600	University of Guyana - Turkeyen	University of Guyana - Turkeyen
1206700	University of Guyana - Berbice	University of Guyana - Berbice
1208000	Adult Education Association	Adult Education Association
2403300	Land Transport	Land Transport
2603000	New Amsterdam Technical Institute	New Amsterdam Technical Institute
2603100	Other Equipment	Other Equipment
2603200	G.T.I.	G.T.I.
2603300	G.I.T.C.	G.I.T.C.
2603400	Carnegie School of Home Economics	Carnegie School of Home Economics
2603500	School Furniture and Equipment	School Furniture and Equipment
2603600	Resource Development Centre	Resource Development Centre
2604300	Administration	Technical/Vocational Project
2604301	Training and Equipment	Technical/Vocational Project
2604302	Civil Works	Technical/Vocational Project
2604303	Administration	Technical/Vocational Project
2604304	Supervision	Technical/Vocational Project
2605600	UG - Science and Technology Support	UG - Science and Technology Support Project
4501900	Linden Technical Institute	Linden Technical Institute
4502200	Education for All Fast Track Initiative- EFA	Education for All Fast Track Initiative - EFA - FTI
4502700	Teachers' Education Project	Teachers' Education Project
4700400	Housing Revolving Fund	Housing Revolving Fund

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	10,649,835	10,856,091	11,207,057	11,376,830
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	10,649,835	10,856,091	11,207,057	11,376,830
Total Appropriated Capital Expenditure	3,153,979	2,655,230	3,052,492	2,243,284
Total Appropriated Current Expenditure	7,495,856	8,200,861	8,154,565	9,133,546
Total Employment Costs	2,916,145	3,371,624	3,362,565	3,488,533
Total Other Charges	4,579,711	4,829,237	4,792,000	5,645,013
Total Revenue	47,667	48,294	106,044	61,120
Total Current Revenue	47,667	48,294	106,044	61,120
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 411 Main Office

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 411 Main Office				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	418,765	441,734	442,456	463,465
Total Appropriated Current Expenditure	403,154	426,634	429,578	451,250
610 Total Employment Costs	35,190	37,741	43,476	54,067
611 Total Wages and Salaries	35,014	37,520	43,161	53,550
613 Overhead Expenses	176	221	315	517
620 Total Other Charges	367,964	388,893	386,102	397,183
Total Appropriated Capital Expenditure	15,612	15,100	12,878	12,215
Programme Total	418,765	441,734	442,456	463,465

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

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

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 412 Natl. Edu Policy-Implement. & Superv.				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	177,530	199,414	195,055	214,906
Total Appropriated Current Expenditure	175,728	197,314	193,186	211,406
610 Total Employment Costs	109,315	119,129	119,048	128,747
611 Total Wages and Salaries	103,059	111,709	113,037	122,993
613 Overhead Expenses	6,256	7,420	6,011	5,754
620 Total Other Charges	66,414	78,185	74,138	82,659
Total Appropriated Capital Expenditure	1,801	2,100	1,869	3,500
Programme Total	177,530	199,414	195,055	214,906

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 413 Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Number of policies instituted
- Number of snacks distributed and number of students benefiting
- Number of books distributed and number of students benefiting
- Number of national exams administered

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 413 Ministry Administration				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,481,255	1,525,915	1,520,717	2,230,377
Total Appropriated Current Expenditure	1,476,876	1,517,315	1,512,117	2,216,577
610 Total Employment Costs	200,343	235,730	235,359	301,112
611 Total Wages and Salaries	187,950	204,856	205,912	220,339
613 Overhead Expenses	12,393	30,874	29,447	80,773
620 Total Other Charges	1,276,533	1,281,585	1,276,758	1,915,465
Total Appropriated Capital Expenditure	4,379	8,600	8,599	13,800
Programme Total	1,481,255	1,525,915	1,520,717	2,230,377

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 414 Training & Development

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Number of trained teachers to be added to the system
- Number of curriculum guides developed
- Number of examinations administered at all educational levels
- Recognition of certificates nationally and internationally

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 414 Training & Development				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,088,949	1,201,838	1,176,854	1,186,928
Total Appropriated Current Expenditure	1,064,314	1,124,338	1,100,740	1,157,428
610 Total Employment Costs	388,525	414,380	407,282	420,112
611 Total Wages and Salaries	379,149	403,841	396,619	409,297
613 Overhead Expenses	9,376	10,539	10,664	10,815
620 Total Other Charges	675,789	709,958	693,458	737,316
Total Appropriated Capital Expenditure	24,635	77,500	76,113	29,500
Programme Total	1,088,949	1,201,838	1,176,854	1,186,928

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 415 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 415 Education Delivery				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	7,483,336	7,487,190	7,871,975	7,281,154
Total Appropriated Current Expenditure	4,375,783	4,935,260	4,918,943	5,096,885
610 Total Employment Costs	2,182,771	2,564,644	2,557,400	2,584,495
611 Total Wages and Salaries	1,972,252	2,315,886	2,318,099	2,332,156
613 Overhead Expenses	210,520	248,758	239,301	252,339
620 Total Other Charges	2,193,011	2,370,616	2,361,543	2,512,390
Total Appropriated Capital Expenditure	3,107,553	2,551,930	2,953,032	2,184,269
Programme Total	7,483,336	7,487,190	7,871,975	7,281,154

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Minister of Education

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Minister

Honourable Dr. Frank Anthony

Permanent Secretary

Mr. A. King

Mission Statement

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
1205600	Building - Cultural Centre	Building - Cultural Centre
1205700	Building - Central Ministry	Building - Central Ministry
1205800	Umana Yana	Umana Yana
1800100	Youth	Youth
1902000	National Stadium	National Stadium
2402600	National School of Dance	National School of Dance
2403400	Land Transport	Land Transport
2505800	Museum Development	Museum Development
2506600	Office Equipment and Furniture	Office Equipment and Furniture
4400900	Burrowes School of Arts	Burrowes School of Arts
4501600	National Trust	National Trust
4501700	National Archives	National Archives
4501800	National Sports Commission	National Sports Commission

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	1,669,460	1,929,774	1,861,091	2,529,190
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,669,460	1,929,774	1,861,091	2,529,190
Total Appropriated Capital Expenditure	482,277	544,600	500,753	1,071,800
Total Appropriated Current Expenditure	1,187,182	1,385,174	1,360,339	1,457,390
Total Employment Costs	367,063	379,276	379,106	414,806
Total Other Charges	820,119	1,005,898	981,233	1,042,584
Total Revenue	1,725	1,685	4,125	4,556
Total Current Revenue	1,725	1,685	4,125	4,556
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 441 Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Information accessed in a timely manner
- Activities are held within the specified time frame
- Number of annual, national, culture, youth and sport events

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 441 Ministry Administration				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	160,829	173,930	173,168	194,710
Total Appropriated Current Expenditure	154,965	161,030	160,395	170,110
610 Total Employment Costs	85,307	88,457	88,278	94,743
611 Total Wages and Salaries	81,184	83,916	84,430	91,140
613 Overhead Expenses	4,123	4,541	3,848	3,603
620 Total Other Charges	69,658	72,573	72,118	75,367
Total Appropriated Capital Expenditure	5,864	12,900	12,773	24,600
Programme Total	160,829	173,930	173,168	194,710

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Ministry of Culture, Youth and Sport

PROGRAMME PERFORMANCE STATEMENTS

Programme: 442 Culture

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Existence of a National Policy and Legislation on culture
- Cultural presentations and exhibitions
- Successful participation in cultural activities in all regions

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 442 Culture				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	457,501	547,595	522,319	609,765
Total Appropriated Current Expenditure	415,945	493,895	479,717	532,565
610 Total Employment Costs	113,513	124,464	124,385	131,385
611 Total Wages and Salaries	109,810	120,485	120,572	126,653
613 Overhead Expenses	3,703	3,979	3,813	4,732
620 Total Other Charges	302,432	369,431	355,332	401,180
Total Appropriated Capital Expenditure	41,557	53,700	42,602	77,200
Programme Total	457,501	547,595	522,319	609,765

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Ministry of Culture, Youth and Sport

PROGRAMME PERFORMANCE STATEMENTS

Programme: 443 Youth

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Reduction in youth unemployment
- Increase in the public - private - NGO - community partnership
- Greater participation of youths in national events
- Social rehabilitation of juvenile delinquents

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 443 Youth				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	425,547	506,297	498,239	525,416
Total Appropriated Current Expenditure	399,581	479,297	473,499	490,416
610 Total Employment Costs	156,272	153,885	153,973	176,208
611 Total Wages and Salaries	149,876	146,977	147,493	169,944
613 Overhead Expenses	6,396	6,908	6,481	6,264
620 Total Other Charges	243,309	325,412	319,525	314,208
Total Appropriated Capital Expenditure	25,966	27,000	24,741	35,000
Programme Total	425,547	506,297	498,239	525,416

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Ministry of Culture, Youth and Sport

PROGRAMME PERFORMANCE STATEMENTS

Programme: 444 Sport

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 444 Sport				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	625,582	701,952	667,365	1,199,299
Total Appropriated Current Expenditure	216,692	250,952	246,728	264,299
610 Total Employment Costs	11,971	12,470	12,470	12,470
611 Total Wages and Salaries	11,971	12,470	12,470	12,470
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	204,721	238,482	234,258	251,829
Total Appropriated Capital Expenditure	408,891	451,000	420,637	935,000
Programme Total	625,582	701,952	667,365	1,199,299

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Ministry of Culture, Youth and Sport

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AGENCY 45 - MINISTRY OF HOUSING AND WATER

Minister

Honourable Irfaan Ali

Permanent Secretary

Mr. E. McGarrell

Mission Statement

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

The Ministry addresses its mission through one programme area which is stated below.

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
451 Housing and Water		
	45101 Strategic Management	4510101 Strategic Direction 4510105 Strategic Administration
	45102 Sustainable Service in Housing and Community Dev.	4510202 Settlement Planning 4510203 Infrastructure Development 4510204 Land Administration 4510205 Community Development
	45104 Sustainable Services in Water and Sanitation	4510401 Infrastructure Development 4510402 Reduction of Non-Revenue Water

CAPITAL PROJECTS

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
1208400	Buildings	Buildings
1402500	Community Roads Improvement Project	Community Roads Improvement Project
1900900	Infrastructural Development and Building	Infrastructural Development and Building
2401200	Land Transport	Land Transport
2507000	Furniture and Equipment	Furniture and Equipment
2800706	Major Water	Water Supply Technical Assistance/Rehab
2800800	Water Supply	Water Supply
2800900	Coastal Water Supply	Coastal Water Supply
2801000	Linden Water Supply	Linden Water Supply
2801500	Housing Scheme and Squatter Areas	Low Income Settlement Programme II
2801501	Housing Scheme and Squatter Areas	Low Income Settlement Programme II
2801502	Hinterland Pilot Projects	Low Income Settlement Programme II
2801503	Institutional Strengthening	Low Income Settlement Programme II
2801504	Evaluation and Auditing	Low Income Settlement Programme II
2801700	Georgetown Sanitation Improvement	Georgetown Sanitation Improvement Programme
2801800	Water Supply Rehabilitation - Linden	Water Supply Rehabilitation - Linden

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	5,434,931	7,066,949	8,861,447	6,983,663
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	5,434,931	7,066,949	8,861,447	6,983,663
Total Appropriated Capital Expenditure	4,960,978	6,569,400	8,368,010	6,475,525
Total Appropriated Current Expenditure	473,953	497,549	493,437	508,138
Total Employment Costs	28,406	39,580	39,580	47,578
Total Other Charges	445,547	457,969	453,857	460,560
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 451 Housing & Water

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Cabinet decisions and new legislation to advance housing and water policies
- Number of house lot beneficiaries
- Number of persons benefiting from subsidised water rates
- Reports of progress of work done in implementation of projects in the housing & water sectors

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 451 Housing & Water				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	5,434,931	7,066,949	8,861,447	6,983,663
Total Appropriated Current Expenditure	473,953	497,549	493,437	508,138
610 Total Employment Costs	28,406	39,580	39,580	47,578
611 Total Wages and Salaries	27,659	38,745	38,813	46,719
613 Overhead Expenses	747	835	767	859
620 Total Other Charges	445,547	457,969	453,857	460,560
Total Appropriated Capital Expenditure	4,960,978	6,569,400	8,368,010	6,475,525
Programme Total	5,434,931	7,066,949	8,861,447	6,983,663

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Minister of Housing and Water

AGENCY 46 - GEORGETOWN PUBLIC HOSPITAL CORPORATION

Minister

Honourable Dr. Bheri Ramsaran

Chief Executive Officer

Mr. M. Khan

Mission Statement

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	4,448,718	4,594,047	4,580,812	5,198,520
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	4,448,718	4,594,047	4,580,812	5,198,520
Total Appropriated Capital Expenditure	130,917	128,000	127,913	280,560
Total Appropriated Current Expenditure	4,317,802	4,466,047	4,452,899	4,917,960
Total Employment Costs	1,764,151	1,821,985	1,819,541	2,095,405
Total Other Charges	2,553,650	2,644,062	2,633,358	2,822,555
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 461 Public Hospital

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Continuous inventory verification of drugs
- Number of health care recipients
- Number of immunization programmes

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 461 Public Hospital				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,448,718	4,594,047	4,580,812	5,198,520
Total Appropriated Current Expenditure	4,317,802	4,466,047	4,452,899	4,917,960
610 Total Employment Costs	1,764,151	1,821,985	1,819,541	2,095,405
611 Total Wages and Salaries	1,481,064	1,503,854	1,510,087	1,740,578
613 Overhead Expenses	283,088	318,131	309,454	354,827
620 Total Other Charges	2,553,650	2,644,062	2,633,358	2,822,555
Total Appropriated Capital Expenditure	130,917	128,000	127,913	280,560
Programme Total	4,448,718	4,594,047	4,580,812	5,198,520

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Minister of Health

Minister

Honourable Dr. Bheri Ramsaran

Minister in the Ministry

Vacant

Permanent Secretary

Mr. L. Cadogan

Mission Statement

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

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

Ministry Administration is responsible for co-ordinating and managing efficiently the available human, financial and physical resources critical to the successful administration of the Ministry's operations.

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

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

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

CAPITAL PROJECTS

Project Code	Project Title	Project Component
1201700	Ministry of Health - Buildings	Ministry of Health - Buildings
1207700	Doctors' Quarters	Doctors' Quarters
1213000	Specialty Hospital Project	Specialty Hospital Project
2404500	Land and Water Transport	Land and Water Transport
2501800	Office Furniture and Equipment	Office Furniture and Equipment
2501900	Equipment - Medical	Equipment - Medical
2502000	Equipment	Equipment
4401200	Health Sector Programme	Health Sector Programme
4402100	Nutrition Programme - Phase II	Nutrition Programme - Phase II

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	6,388,618	7,848,688	8,036,642	8,990,247
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	6,388,618	7,848,688	8,036,642	8,990,247
Total Appropriated Capital Expenditure	499,635	1,222,626	1,527,161	1,638,254
Total Appropriated Current Expenditure	5,888,983	6,626,062	6,509,481	7,351,993
Total Employment Costs	1,555,940	2,004,094	1,993,260	2,401,805
Total Other Charges	4,333,043	4,621,968	4,516,221	4,950,188
Total Revenue	54,396	48,821	175,703	65,750
Total Current Revenue	54,396	48,821	175,703	65,750
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 471 Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 471 Ministry Administration				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	672,403	740,740	724,975	803,336
Total Appropriated Current Expenditure	639,882	707,234	694,375	786,336
610 Total Employment Costs	165,420	178,545	177,172	194,625
611 Total Wages and Salaries	150,384	162,597	162,594	179,856
613 Overhead Expenses	15,037	15,948	14,578	14,769
620 Total Other Charges	474,462	528,689	517,203	591,711
Total Appropriated Capital Expenditure	32,521	33,506	30,600	17,000
Programme Total	672,403	740,740	724,975	803,336

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 472 Diseases Control

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 472 Diseases Control				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	513,612	589,335	757,393	678,801
Total Appropriated Current Expenditure	497,613	559,475	535,191	659,383
610 Total Employment Costs	131,889	144,322	142,871	148,249
611 Total Wages and Salaries	115,738	128,425	126,996	129,794
613 Overhead Expenses	16,150	15,897	15,874	18,455
620 Total Other Charges	365,725	415,153	392,320	511,134
Total Appropriated Capital Expenditure	15,998	29,860	222,202	19,418
Programme Total	513,612	589,335	757,393	678,801

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 473 Primary Health Care Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 473 Primary Health Care Services				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	483,594	757,029	658,707	695,088
Total Appropriated Current Expenditure	444,109	497,109	483,143	539,923
610 Total Employment Costs	103,756	98,128	113,023	127,194
611 Total Wages and Salaries	91,767	86,451	101,504	115,254
613 Overhead Expenses	11,989	11,677	11,520	11,940
620 Total Other Charges	340,353	398,981	370,119	412,729
Total Appropriated Capital Expenditure	39,485	259,920	175,564	155,165
Programme Total	483,594	757,029	658,707	695,088

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 474 Regional & Clinical Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Number of specialists services provided
- Number of patients transferred
- Number of medical specialist vacancies filled
- Number of major surgeries completed
- Number of incidences where inadequate medical materials were supplied to administrative regions

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 474 Regional & Clinical Services				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,897,181	4,723,078	4,911,807	5,667,870
Total Appropriated Current Expenditure	3,494,365	3,867,138	3,834,165	4,263,385
610 Total Employment Costs	925,477	1,304,922	1,289,637	1,645,772
611 Total Wages and Salaries	880,227	1,219,588	1,190,262	1,507,879
613 Overhead Expenses	45,250	85,334	99,375	137,893
620 Total Other Charges	2,568,888	2,562,216	2,544,528	2,617,613
Total Appropriated Capital Expenditure	402,816	855,940	1,077,642	1,404,485
Programme Total	3,897,181	4,723,078	4,911,807	5,667,870

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 475 Health Sciences Education

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 475 Health Sciences Education				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	383,831	486,266	463,969	500,103
Total Appropriated Current Expenditure	379,194	451,666	448,319	470,103
610 Total Employment Costs	85,571	103,513	96,182	90,121
611 Total Wages and Salaries	60,528	76,286	66,292	62,526
613 Overhead Expenses	25,042	27,227	29,890	27,595
620 Total Other Charges	293,624	348,153	352,137	379,982
Total Appropriated Capital Expenditure	4,637	34,600	15,650	30,000
Programme Total	383,831	486,266	463,969	500,103

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 476 Standards & Technical Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 476 Standards & Technical Services				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	247,593	328,395	309,302	396,979
Total Appropriated Current Expenditure	246,598	323,095	307,189	388,579
610 Total Employment Costs	41,935	57,093	57,050	71,057
611 Total Wages and Salaries	36,735	51,264	51,511	63,803
613 Overhead Expenses	5,200	5,829	5,540	7,254
620 Total Other Charges	204,663	266,002	250,139	317,522
Total Appropriated Capital Expenditure	995	5,300	2,113	8,400
Programme Total	247,593	328,395	309,302	396,979

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 477 Rehabilitation Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 477 Rehabilitation Services				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	190,404	223,845	210,490	248,070
Total Appropriated Current Expenditure	187,222	220,345	207,101	244,284
610 Total Employment Costs	101,893	117,571	117,326	124,787
611 Total Wages and Salaries	90,200	105,759	105,233	113,177
613 Overhead Expenses	11,693	11,812	12,093	11,610
620 Total Other Charges	85,329	102,774	89,775	119,497
Total Appropriated Capital Expenditure	3,182	3,500	3,389	3,786
Programme Total	190,404	223,845	210,490	248,070

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Minister of Health

Minister of Labour

Honourable Dr. Nanda Gopaul

Minister of Human Services & Social Security

Honourable Jennifer Webster

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 addresses its mission through three programme areas which are stated below.

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
481 Strategic Planning, Admin and Human Services	48101 Policy Development	4810101 Policy Development 4810102 Policy Coordination and Implementation
	48102 Administration	4810201 General Administration 4810203 Budgeting and Finance 4810204 Human Resources
482 Social Services	48201 Administration	4820101 Administration
	48203 Probation and Social Services	4820301 Probation and Social Services
	48206 Elderly Care	4820601 Medical Treatment and Other Services 4820602 Medical Treatment and Other Services
	48208 Gender Equality and Empowerment	4820801 Protection of Women's Rights 4820802 Protection of Men's Rights 4820803 Economic Advancement and Support 4820804 Elimination of Gender-Based Violence
	48209 Homeless Persons	4820901 Shelter and Rehabilitation
	48210 Indigent Populations	4821001 Indigent Population Services
	48211 Other Social Support Services	4821101 Other Social Support Services
	48305 Co-operatives	4830501 Co-operatives
483 Labour Administration	48301 Administration	4830101 Administration 4830102 Statistical Services
	48302 Industrial Relations	4830201 Labour Relations
	48303 Recruitment and Placement	4830301 Recruitment and Placement
	48304 Occupational Safety and Health	4830401 Occupational Safety and Health
484 Child Care and Protection	48401 Administration	4840101 Administration
	48402 Child Care	4840201 Orphanages and Other Care Centres 4840202 Foster-Care Services 4840203 Adoption 4840204 Early Childhood Development

Programme**SubProgramme****Activity**

48403 Child Protection

4840301 Protective Services

4840302 Counseling

4840303 Legal Enforcement

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	5,785,963	5,748,695	6,308,533	9,182,796
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	5,785,963	5,748,695	6,308,533	9,182,796
Total Appropriated Capital Expenditure	241,150	199,172	146,711	180,735
Total Appropriated Current Expenditure	5,544,813	5,549,523	6,161,822	9,002,061
Total Employment Costs	467,366	510,524	499,685	629,622
Total Other Charges	5,077,448	5,038,999	5,662,137	8,372,439
Total Revenue	4,455	1,274	1,819	1,821
Total Current Revenue	4,455	1,274	1,819	1,821
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 481 Strategic Planning, Administration & Human Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Number of reports
- Equipment downtime is minimised
- Properly maintained buildings

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 481 Strategic Planning, Administration & Human Services				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	182,375	199,621	195,506	222,738
Total Appropriated Current Expenditure	166,234	179,021	175,096	194,938
610 Total Employment Costs	91,117	92,357	92,356	112,028
611 Total Wages and Salaries	86,195	87,251	88,106	108,136
613 Overhead Expenses	4,922	5,105	4,250	3,892
620 Total Other Charges	75,117	86,664	82,740	82,910
Total Appropriated Capital Expenditure	16,141	20,600	20,409	27,800
Programme Total	182,375	199,621	195,506	222,738

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Minister of Labour

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Minister of Human Services and Social Security

PROGRAMME PERFORMANCE STATEMENTS

Programme: 482 Social Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Distribution of Old Age Pension and Public assistance coupon booklets
- Public education and training programmes to promote gender equity for the empowerment of women
- Utilization of facilities by the homeless and destitute

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 482 Social Services				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	5,324,999	5,256,759	5,843,715	8,270,000
Total Appropriated Current Expenditure	5,110,405	5,082,587	5,720,339	8,201,465
610 Total Employment Costs	293,456	325,225	325,098	369,177
611 Total Wages and Salaries	261,084	291,410	292,300	336,034
613 Overhead Expenses	32,371	33,815	32,798	33,143
620 Total Other Charges	4,816,949	4,757,362	5,395,241	7,832,288
Total Appropriated Capital Expenditure	214,594	174,172	123,376	68,535
Programme Total	5,324,999	5,256,759	5,843,715	8,270,000

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Minister of Human Services and Social Security

PROGRAMME PERFORMANCE STATEMENTS

Programme: 483 Labour Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Newsletters and Statistical Bulletins
- Work places inspected by the health and safety officers
- Level of unemployment
- Frequency of strikes

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 483 Labour Administration				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	278,589	292,315	269,313	441,282
Total Appropriated Current Expenditure	268,174	287,915	266,387	371,882
610 Total Employment Costs	82,793	92,942	82,230	78,998
611 Total Wages and Salaries	73,653	83,294	73,201	70,371
613 Overhead Expenses	9,140	9,649	9,029	8,627
620 Total Other Charges	185,381	194,973	184,157	292,884
Total Appropriated Capital Expenditure	10,415	4,400	2,925	69,400
Programme Total	278,589	292,315	269,313	441,282

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Minister of Labour

PROGRAMME PERFORMANCE STATEMENTS

Programme: 484 Child Care and Protection

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 484 Child Care and Protection				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	248,776
Total Appropriated Current Expenditure	0	0	0	233,776
610 Total Employment Costs	0	0	0	69,419
611 Total Wages and Salaries	0	0	0	67,556
613 Overhead Expenses	0	0	0	1,863
620 Total Other Charges	0	0	0	164,357
Total Appropriated Capital Expenditure	0	0	0	15,000
Programme Total	0	0	0	248,776

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Minister of Human Services and Social Security

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Public

Safety

Sector

AGENCY 51 - MINISTRY OF HOME AFFAIRS

Minister

Honourable Clement Rohee

Permanent Secretary

Ms. A. Johnson

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 fulfills its mission by executing six programme areas which are stated below.

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

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

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

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

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

General Register Office is responsible for maintaining the National Registers of Guyana.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
511 Secretariat Services	51101 Secretariats of the Minister & P.S.	5110101 Secretariats of the Minister & P.S.
	51102 General Administration	5110201 Administration
		5110202 Central Registry
		5110203 Stores
	51103 Budgeting and Financing	5110301 Budget and Finance
		5110302 Accounts
		5110303 Field Audit
	51104 Human Resources	5110401 Personnel Policy
		5110402 Personnel Administration
	51105 Research and Planning	5110501 Research and Planning
	51106 Security Division	5110601 Immigration Support Services
		5110602 Public Sector Security
		5110603 Inspectorate
	51107 Parole Board	5110701 Parole Board
512 Guyana Police Force	51201 Main Office	5120101 Secretariat of the Commissioner
		5120102 Advisory Committees
		5120103 Department of Development
		5120104 Public Relations
		5120105 Office of Professional Responsibilities
	51202 General Administration	5120201 Administration
		5120202 Band
		5120203 Sports
	51203 Human Resource Development	5120301 Personnel
		5120302 Training and Recruitment
		5120303 Welfare
	51204 Budgeting and Finance	5120401 Budget and Finance
		5120402 Accounting
		5120403 Stores
		5120404 Construction and Maintenance
		5120405 Messes and Bars
	51205 Operations	5120501 Administration

Programme	SubProgramme	Activity
		5120502 Traffic
		5120503 Land and Water Transport
		5120504 Communications Branch
		5120505 Tactical Services Unit
		5120506 Mounted Branch
		5120507 Canine Branch
		5120508 Force Control
	51206 Criminal Investigations Department	5120601 Administration
		5120602 General Investigations
		5120603 Prevention
		5120604 Intelligence
		5120605 Crime Lab
		5120606 Records
		5120607 Juvenile
		5120608 Narcotics
		5120609 Homicide
		5120610 Fraud
		5120611 Court Security
	51207 Immigration	5120701 Administration
		5120702 Boarding
		5120703 Passport
		5120704 Recruitment
	51208 Auxiliaries	5120801 Auxiliaries
	51209 National Security	5120901 Administration
		5120902 Recruitment
		5120903 Field Operation
513 Guyana Prison Service	51301 General Administration	5130101 Office of the DP and PC
	51302 Human Resources Development	5130201 Human Resources Development
		5130202 Stores
	51303 Budgeting and Finance	5130301 Budget and Finance
		5130302 Stores
	51304 Georgetown Prison	5130401 Administration
		5130402 Operations
		5130403 Prisoners Welfare
	51305 New Amsterdam Prison	5130501 Administration
		5130502 Operations
		5130503 Prisoners Welfare
		5130504 Agricultural Development

Programme	SubProgramme	Activity
	51306 Mazaruni Prison	5130601 Administration 5130602 Operations 5130603 Prisoners Welfare 5130604 Agricultural Development
	51307 Sibley Hall Prison	5130701 Administration 5130702 Operations 5130703 Prisoners Welfare 5130704 Agricultural Development
	51308 Lusignan Prison	5130801 Administration 5130802 Operations 5130803 Prisoners Welfare 5130804 Agricultural Development
	51309 Timehri Prison	5130901 Administration 5130902 Operations 5130903 Prisoners Welfare 5130904 Agricultural Development
514 Police Complaints Authority	51401 Police Complaints Authority	5140101 Policy Complaints Authority
515 Guyana Fire Service	51501 General Administration	5150101 Secretariat of the CFO and DCFO 5150102 Registry
	51502 Budgeting and Finance	5150201 Administration 5150202 Budget and Finance 5150203 Stores
	51503 Human Resources Development	5150301 Personnel and Welfare 5150302 Training
	51504 Operations	5150401 Administration 5150402 Fire Fighting and Special Services 5150403 Workshop
	51505 Prevention	5150501 Administration 5150502 Public Education 5150503 Inspections and Investigations 5150504 Licenses and Safety Certificates 5150505 Processing of Plans
516 General Register Offices	51601 General Administration	5160101 General Registrar Secretariat 5160102 Administration
	51602 Operations	

Programme**SubProgramme****Activity**

5160201 Administration

5160202 Receipt and Dispatch

5160203 Search

5160204 Transcription

51603 Preservation of Records

5160301 Preservation of Records

CAPITAL PROJECTS

Project Code	Project Title	Project Component
1200600	Buildings - Prisons	Buildings - Prisons
1200700	Police Stations and Buildings	Police Stations and Buildings
1200800	Fire Ambulances and Stations	Fire Ambulances and Stations
1200900	Buildings - Home Affairs	Buildings - Home Affairs
1208500	Citizen Security	Citizen Security
1700200	General Registrar's Office	General Registrar's Office
2400400	Land and Water Transport - Police	Land and Water Transport - Police
2400500	Land Transport - Home Affairs	Land Transport - Home Affairs
2400600	Land and Water Transport - Fire	Land and Water Transport - Fire
2400700	Land and Water Transport - Prisons	Land and Water Transport - Prisons
2501200	Equipment and Furniture - Police	Equipment and Furniture - Police
2600100	Equipment - Police	Equipment - Police
2600200	Communication Equipment - Fire	Communication Equipment - Fire
2600300	Tools and Equipment - Fire	Tools and Equipment - Fire
2600400	Other Equipment - Prisons	Other Equipment - Prisons
2600500	Agricultural Equipment - Prisons	Agricultural Equipment - Prisons
2600600	Equipment - Home Affairs	Equipment - Home Affairs
2600700	Office Equipment and Furniture - Fire	Office Equipment and Furniture - Fire
2600800	Office Equipment and Furniture - Home	Office Equipment and Furniture - Home Affairs
2600900	Police Complaints Authority	Police Complaints Authority
2604200	Community Policing	Community Policing
2605000	Tools and Equipment - Prisons	Tools and Equipment - Prisons
2605700	Customs Anti Narcotic Unit	Customs Anti Narcotic Unit

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	8,935,868	9,568,202	9,729,474	10,214,354
Total Statutory Expenditure	24,705	19,090	15,444	19,022
Total Appropriation Expenditure	8,911,163	9,549,112	9,714,030	10,195,332
Total Appropriated Capital Expenditure	1,724,890	1,874,159	1,807,210	1,761,342
Total Appropriated Current Expenditure	7,186,273	7,674,953	7,906,821	8,433,990
Total Employment Costs	4,257,609	4,857,659	4,856,720	5,246,146
Total Other Charges	2,928,664	2,817,294	3,050,100	3,187,844
Total Revenue	468,469	481,412	570,783	622,049
Total Current Revenue	468,469	481,412	570,783	622,049
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 511 Secretariat Services

OBJECTIVE:

To provide support and service to the constituent departments so as to enable the ministry to fulfill its mission.

STRATEGIES:

- Ensure proper and effective utilisation of human resources in order to achieve both the goals of the ministry and the satisfaction and development of employees
- Collect and analyse data and assist in the derivation of policy, and co-ordinate the development and implementation of plans
- Formulate, implement and monitor national security policies
- Reintroduce reformed prisoners into the community to serve part of their sentence under supervision

IMPACTS:

- All administrative matters within the purview of the secretariat are addressed
- Policies are developed
- A well functioning Parole Board
- Reformed prisoners become law-abiding citizens

INDICATORS:

- Updated national security policies
- Visits to prison locations conducted by the Parole Board
- Number of paroled prisoners

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 511 Secretariat Services				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,163,291	1,296,080	1,314,765	1,142,009
Total Appropriated Current Expenditure	234,224	330,821	331,452	448,071
610 Total Employment Costs	106,081	131,553	131,553	181,202
611 Total Wages and Salaries	100,714	124,458	124,932	174,164
613 Overhead Expenses	5,367	7,095	6,621	7,038
620 Total Other Charges	128,143	199,268	199,899	266,869
Total Appropriated Capital Expenditure	929,067	965,259	983,313	693,938
Programme Total	1,163,291	1,296,080	1,314,765	1,142,009

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Minister of Home Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 512 Guyana Police Service

OBJECTIVE:

To provide service and protection by preventing and detecting crime, maintaining law and order, controlling traffic, safeguarding property and preserving the peace through the provision of the highest standards of professional police service with integrity and dedication, using our unique law enforcement power.

STRATEGIES:

- Ensure the security of the state and maintain law and order
- Attract human resources to the Force, in order to ensure adequate human resource levels
- Develop existing quality of human resources
- Ensure that all the facilities are in place for the smooth functioning of the Police Force
- Prevent and investigate crimes
- Address all aspects relating to immigration and work permits

IMPACTS:

- Security of state is preserved
- Efficient operations of the Force
- A crime free and safe society

INDICATORS:

- Number of crimes investigated
- Reduction in the crime rate
- Number of work permits issued

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 512 Guyana Police Service				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	6,916	6,525	2,472	0
Total Appropriated Expenditure	5,885,018	6,321,819	6,438,826	6,879,929
Total Appropriated Current Expenditure	5,400,684	5,746,819	5,929,564	6,194,429
610 Total Employment Costs	3,321,761	3,857,941	3,857,003	4,073,320
611 Total Wages and Salaries	2,335,856	2,702,710	2,702,491	2,889,183
613 Overhead Expenses	985,905	1,155,231	1,154,512	1,184,137
620 Total Other Charges	2,078,923	1,888,878	2,072,561	2,121,109
Total Appropriated Capital Expenditure	484,334	575,000	509,263	685,500
Programme Total	5,891,934	6,328,344	6,441,298	6,879,929

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Minister of Home Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 513 Guyana Prison and Correctional Service

OBJECTIVE:

To provide for the custody and retraining of persons committed to the prisons, and to engage in economic and other social programmes supportive of national objectives.

STRATEGIES:

- Provide leadership and take managerial action to ensure the proper development of the prison system
- Ensure that the prisoners' welfare is maintained
- Ensure that the training and recruitment needs of the Guyana Prison Service are addressed
- Ensure that all prisons are equipped with facilities for custody
- Retraining of persons committed to the prison

IMPACTS:

- Plans are developed for the improvement of the prison system
- The welfare of prisoners are addressed
- Human resources needs of the Prison Service are addressed
- Facilities are provided to ensure the development of persons in the prison system

INDICATORS:

- Number of prisoners trained
- Number of staff trained
- Increase in number of paroled prisoners
- Reintegration of ex-prisoners into the society

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 513 Guyana Prison and Correctional Service				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,023,110	1,036,046	1,069,000	1,240,552
Total Appropriated Current Expenditure	915,778	922,346	966,052	1,049,145
610 Total Employment Costs	419,879	424,952	424,406	492,243
611 Total Wages and Salaries	312,287	317,197	316,711	378,049
613 Overhead Expenses	107,592	107,755	107,695	114,194
620 Total Other Charges	495,899	497,394	541,646	556,902
Total Appropriated Capital Expenditure	107,333	113,700	102,948	191,407
Programme Total	1,023,110	1,036,046	1,069,000	1,240,552

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Minister of Home Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 514 Police Complaints Authority

OBJECTIVE:

To respond to complaints and supervise the investigation of certain serious crimes alleged to have been committed by members of the Police Force.

STRATEGIES:

- Assess complaints from members of the public and forward complaints and supporting evidence to the Commissioner of Police
- Supervise the investigation of crimes alleged to have been committed by members of the Police Force
- Submit to the Director of Public Prosecutions reports of any investigations before criminal proceedings are initiated

IMPACTS:

- Results of investigations are sent to the Minister and the Commissioner of Police
- All complaints are investigated and a written report is provided to the Commissioner of Police
- Director of Public Prosecutions receives reports from the Authority before criminal proceedings are initiated

INDICATORS:

- Number of complaints investigated
- Number of crimes allegedly committed by Police Force members
- Number of reports produced

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 514 Police Complaints Authority				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	17,788	12,565	12,972	19,022
Total Appropriated Expenditure	7,077	10,768	10,499	11,292
Total Appropriated Current Expenditure	6,091	9,568	9,309	10,772
610 Total Employment Costs	2,434	2,877	3,422	4,099
611 Total Wages and Salaries	2,238	2,759	3,291	3,777
613 Overhead Expenses	197	118	131	322
620 Total Other Charges	3,657	6,691	5,887	6,673
Total Appropriated Capital Expenditure	986	1,200	1,190	520
Programme Total	24,865	23,333	23,472	30,314

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Minister of Home Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 515 Guyana Fire and Rescue Service

OBJECTIVE:

To educate the public and staff in the prevention of fires and to extinguish fires so as to protect life and property.

STRATEGIES:

- Develop plans and systems for the effective management of the Guyana Fire Service
- Ensure the proper and effective utilisation of resources in order to achieve both the goals of the Fire Service and the Ministry of Home Affairs
- Protect both properties as well as the public from dangers of fire and other emergencies
- Ensure that fire prevention activities are conducted in a manner that maximises public safety
- Ensure fires are quickly extinguished and fire alarms thoroughly investigated

IMPACTS:

- Systems are in place to enhance the management of the Service
- Resources are utilised effectively
- Safe fire prevention activities
- Reduction in the number of fires and subsequent damages

INDICATORS:

- Number of annual fires
- Number of fire alarms investigated
- Fire prevention activities conducted
- Number of fire safety certificates issued

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 515 Guyana Fire and Rescue Service				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	715,106	780,111	777,743	803,660
Total Appropriated Current Expenditure	530,180	568,511	574,645	620,683
610 Total Employment Costs	355,093	385,954	385,954	430,775
611 Total Wages and Salaries	251,787	274,931	275,343	311,838
613 Overhead Expenses	103,306	111,023	110,611	118,937
620 Total Other Charges	175,088	182,557	188,691	189,908
Total Appropriated Capital Expenditure	184,926	211,600	203,098	182,977
Programme Total	715,106	780,111	777,743	803,660

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Minister of Home Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 516 General Register Office

OBJECTIVE:

To ensure the maintenance and security of the national registers and registration forms of births, deaths and marriages of the Guyanese people. To supply upon request, extracts and other information on the entries recorded with minimum delay.

STRATEGIES:

- Ensure that every member of the public receives a certified copy of birth, death or marriage extract upon application
- Ensure that all records are well maintained and relevant statistics are available
- Ensure the development of staff by providing guidance and support
- Registrations of births, marriages and deaths
- Ensure that all application forms are processed
- Conduct marriages

IMPACTS:

- Members of the public are satisfied with the service provided
- Efficient utilisation of all resources
- Records are well kept and information is easily available
- All applications are processed promptly and correctly

INDICATORS:

- Number of registrations recorded
- Number of applications processed
- Number of marriages conducted

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 516 General Register Office				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	117,561	104,288	103,196	117,890
Total Appropriated Current Expenditure	99,317	96,888	95,799	110,890
610 Total Employment Costs	52,362	54,382	54,382	64,507
611 Total Wages and Salaries	49,436	51,766	51,574	61,802
613 Overhead Expenses	2,926	2,616	2,808	2,705
620 Total Other Charges	46,955	42,506	41,417	46,383
Total Appropriated Capital Expenditure	18,244	7,400	7,397	7,000
Programme Total	117,561	104,288	103,196	117,890

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Minister of Home Affairs

AGENCY 52 - MINISTRY OF LEGAL AFFAIRS

Minister

Honourable Mohabir Nandlall

Permanent Secretary

Ms. I. Anandjit

Mission Statement

To ensure an adequate system for the administration of justice; to give sound legal advice and provide competent legal representation to the Government 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 organised into five programme areas which are stated below.

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

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

The **Attorney General's Chambers** has the responsibility of drafting original bills, amendment bills and subsidiary pieces of legislation with the purpose of giving effect to the government's aspirations and goals with respect to its constitutional, political, social and economic objectives. The Attorney General's Chambers also gives advice to ministries and departments concerning legal matters and provides legal representation, in court, for the Government in matters brought by the state and against the state.

State Solicitor includes three sub-programmes: State Solicitor, Public Trustee and Official Receiver. The State Solicitor is responsible for filing all pleadings in actions instituted by the State and against the State. The Public Trustee is responsible for administering estates of deceased persons, minors and companies in liquidation. The Official Receiver collects rents for the government.

The **Deeds Registry** administers the laws enacted by Parliament affecting land by way of transport, land registration and mortgages as well as the laws relating to trade marks, patents, copyrights, trade unions, companies, partnerships, business names, powers of attorney, contracts and other deeds.

It is worthy to note that the Ministry of Legal Affairs does not have any day-to-day supervisory control over the Office of the Director of Public Prosecutions, Office of the Ombudsman, Supreme Court or Magistrates Court. However, for the purposes of Parliamentary accountability, the Honourable Attorney General and Minister of Legal Affairs is accountable.

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

Project Code	Project Title	Project Component
1201300	Buildings	Buildings
1201500	Buildings	Buildings
1501100	Justice Improvement Programme	Justice Improvement Programme
2401100	Land and Water Transport	Land and Water Transport
2501500	Furniture and Equipment	Furniture and Equipment
2501600	Furniture and Equipment	Furniture and Equipment
2501700	Furniture and Equipment	Furniture and Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	633,047	767,742	724,953	674,299
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	633,047	767,742	724,953	674,299
Total Appropriated Capital Expenditure	418,815	512,250	472,916	377,200
Total Appropriated Current Expenditure	214,232	255,492	252,037	297,099
Total Employment Costs	136,630	165,090	164,581	208,853
Total Other Charges	77,601	90,402	87,456	88,246
Total Revenue	781,743	827,935	940,301	1,022,876
Total Current Revenue	781,743	827,935	940,301	1,022,876
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 521 Main Office

OBJECTIVE:

To ensure an adequate system for the administration of justice.

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Number of Cabinet papers produced
- Number of publications issued

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 521 Main Office				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	421,019	517,726	478,752	375,583
Total Appropriated Current Expenditure	13,484	14,026	13,175	14,583
610 Total Employment Costs	8,320	8,810	8,216	9,697
611 Total Wages and Salaries	8,320	8,810	8,216	9,296
613 Overhead Expenses	0	0	0	401
620 Total Other Charges	5,164	5,216	4,959	4,886
Total Appropriated Capital Expenditure	407,535	503,700	465,577	361,000
Programme Total	421,019	517,726	478,752	375,583

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Minister of Legal Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 522 Ministry Administration

OBJECTIVE:

To ensure effective and efficient co-ordination of the ministry's human resources; maintain the ministry's administrative records; and to ensure that accounting practices are in compliance with the Fiscal Management and Accountability Act.

STRATEGIES:

- Ensure the optimal and effective utilisation of financial, human and physical resources of the ministry
- Provide effective and efficient registry, personnel and other essential support services
- Monitor and manage the activities of the ministry

IMPACTS:

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

INDICATORS:

- Number of reports delivered on time
- Number of personnel records updated
- Value of revenue collected
- Number of vacancies filled

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 522 Ministry Administration				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	50,711	48,643	47,457	60,488
Total Appropriated Current Expenditure	44,713	45,843	45,015	50,588
610 Total Employment Costs	26,230	26,263	25,650	27,382
611 Total Wages and Salaries	23,558	23,499	23,016	24,734
613 Overhead Expenses	2,672	2,764	2,634	2,648
620 Total Other Charges	18,483	19,580	19,365	23,206
Total Appropriated Capital Expenditure	5,998	2,800	2,442	9,900
Programme Total	50,711	48,643	47,457	60,488

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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 Government of Guyana; and to draft legislation that will give effect to the constitutional, political and social objectives of the government.

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 523 Attorney General's Chambers				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	73,176	98,538	98,606	120,024
Total Appropriated Current Expenditure	73,176	98,538	98,606	120,024
610 Total Employment Costs	53,217	74,594	74,872	97,605
611 Total Wages and Salaries	50,167	71,573	71,071	92,632
613 Overhead Expenses	3,050	3,021	3,801	4,973
620 Total Other Charges	19,958	23,944	23,734	22,419
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	73,176	98,538	98,606	120,024

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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:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 524 State Solicitor				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	16,205	20,557	20,414	30,782
Total Appropriated Current Expenditure	14,207	18,107	18,277	28,382
610 Total Employment Costs	10,112	11,789	12,304	22,223
611 Total Wages and Salaries	8,991	10,571	11,147	20,359
613 Overhead Expenses	1,121	1,218	1,157	1,864
620 Total Other Charges	4,095	6,318	5,973	6,159
Total Appropriated Capital Expenditure	1,998	2,450	2,137	2,400
Programme Total	16,205	20,557	20,414	30,782

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Minister of Legal Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 525 Deeds Registry

OBJECTIVE:

To administer the laws enacted by Parliament affecting land by way of transport, land registration and mortgages as well as the laws relating to trade marks, patents, copyrights, trade unions, companies, partnerships, business names, powers of attorney, contracts and other deeds.

STRATEGIES:

- Co-ordinate the functions of the Deeds Registry and to maintain the administrative records in an efficient and effective manner
- Assist owners of land in land registration areas to acquire Certificates of Title
- Notarize documents and register notarized documents
- Issue transport to owners of land in Essequibo, Demerara and Berbice

IMPACTS:

- Reduction in time taken to process transports
- Reduction in time taken to issue Certificates of Titles
- Reduction in time taken to register companies, business names and unions

INDICATORS:

- Number of transports processed
- Number of business names and applications processed
- Number of trademarks, patents and design applications processed

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 525 Deeds Registry				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	71,936	82,278	79,723	87,422
Total Appropriated Current Expenditure	68,652	78,978	76,964	83,522
610 Total Employment Costs	38,751	43,634	43,539	51,946
611 Total Wages and Salaries	33,166	37,797	38,284	46,371
613 Overhead Expenses	5,585	5,837	5,255	5,575
620 Total Other Charges	29,901	35,344	33,425	31,576
Total Appropriated Capital Expenditure	3,284	3,300	2,759	3,900
Programme Total	71,936	82,278	79,723	87,422

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Minister of Legal Affairs

AGENCY 53 - GUYANA DEFENCE FORCE

Commander-in-Chief

His Excellency Donald Ramotar

Chief of Staff

Commodore G. Best

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.

Secretariat of the Chief of Staff 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.

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

Operations and Training plans and co-ordinates all operations and training in the Guyana Defence Force.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
531 Defence Headquarters	53101 Secretariat of Chief of Staff	5310101 Secretariat of Chief of Staff 5310102 Reserve 5310103 Legal Services 5310104 Audit and Inspection
	53102 Administration and Quartering	5310201 G4 Branch 5310202 Finance Services 5310203 G1 Branch 5310204 Base Command Ayanganna 5310205 Base Command Stephenson 5310206 Agriculture Corps 5310207 Air Corps 5310208 Band Corps 5310209 Medical Corps 5310210 Ordnance Corps 5310211 Personnel Services 5310212 4 Engineers Battalion
	53103 Operations and Training	5310301 G3 Branch 5310302 Training Corps 5310303 Coast Guard 5310304 1st Infantry Battalion Group 5310305 21 Artillery Company 5310306 31 Special Forces Squadron 5310307 G2 Branch 5310308 Public Relations and Education 5310309 Signals 5310310 Sports

CAPITAL PROJECTS

Project Code	Project Title	Project Component
1200100	Buildings - GDF	Buildings - GDF
1200300	Marine Development	Marine Development
2404600	Air, Land and Water Transport	Air, Land and Water Transport
2800100	Pure Water Supply	Pure Water Supply
2800200	Agriculture Development	Agriculture Development
3400500	Infrastructure	Infrastructure
5100200	Equipment	Equipment
5100300	National Flagship - Essequibo	National Flagship - Essequibo

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	6,613,643	6,775,710	6,854,709	7,387,276
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	6,613,643	6,775,710	6,854,709	7,387,276
Total Appropriated Capital Expenditure	452,464	452,000	451,329	601,500
Total Appropriated Current Expenditure	6,161,179	6,323,710	6,403,381	6,785,776
Total Employment Costs	2,730,170	2,851,462	2,851,408	3,282,046
Total Other Charges	3,431,009	3,472,248	3,551,973	3,503,730
Total Revenue	37,168	22,579	40,197	35,842
Total Current Revenue	37,168	22,579	40,197	35,842
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 531 Defence Headquarters

OBJECTIVE:

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

STRATEGIES:

- Secure and defend Guyanese territory
- Provide and administer effective quartering services
- Plan and co-ordinate all operations and training

IMPACTS:

- Guyana's borders are safe and secure
- Operations are conducted within the Defence Act and the Standard Operating Procedures of the Force
- Officers and ranks of the Force are multidimensional and mission-oriented
- Members of the Force are operationally ready

INDICATORS:

- Number of sea, land and air operations
- Confirmatory exercise and administrative inspections
- Continuous training in all phases of military operations
- Mandatory exercises and tests at the end of all training courses

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 531 Defence Headquarters				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	6,613,643	6,775,710	6,854,709	7,387,276
Total Appropriated Current Expenditure	6,161,179	6,323,710	6,403,381	6,785,776
610 Total Employment Costs	2,730,170	2,851,462	2,851,408	3,282,046
611 Total Wages and Salaries	1,799,338	1,874,550	1,901,507	2,238,042
613 Overhead Expenses	930,832	976,912	949,901	1,044,004
620 Total Other Charges	3,431,009	3,472,248	3,551,973	3,503,730
Total Appropriated Capital Expenditure	452,464	452,000	451,329	601,500
Programme Total	6,613,643	6,775,710	6,854,709	7,387,276

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Head of the Presidential Secretariat

Chancellor of the Judiciary (ag)

Honourable Justice Carl Singh

Chief Magistrate (ag)

Ms. Priya Beharry

Registrar

Vacant

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 programmes which are stated below.

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
551 Supreme Court of Judicature	55101 Administration	5510101 General Administration
		5510102 Accounts' Services
		5510103 Secretariat Services of Judicial Service
	55102 Supreme Court Registry	5510201 Court Reporters
		5510202 Marshals' Branch
		5510203 Probate (Estates) Services
		5510204 Judicial Services
		5510205 Court of Appeal
		5510206 Land Court
		5510207 Berbice Sub-Registry
		5510208 Essequibo Sub-Registry
552 Magistracy	55201 Georgetown Magisterial District	5520101 Administration
		5520102 Judicial Services
		5520103 Bailiffs' Services
		5520104 Appeals and Depositions Services
		5520105 Collecting Officers' Services
	55202 Berbice Magisterial District Services	5520201 Berbice Magisterial District
	55203 Corentyne Magisterial District	5520301 Corentyne Magisterial District
	55204 East Demerara Magisterial District	5520401 East Demerara Magisterial District
	55205 Essequibo Magisterial District	5520501 Essequibo Magisterial District
	55206 West Demerara Magisterial District	5520601 West Demerara Magisterial District

CAPITAL PROJECTS

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
1201400	Buildings	Buildings
2403900	Land and Water Transport	Land and Water Transport
2501400	Furniture and Equipment	Furniture and Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	1,007,796	1,192,753	1,133,473	1,270,596
Total Statutory Expenditure	242,107	242,108	263,341	273,613
Total Appropriation Expenditure	765,689	950,645	870,132	996,983
Total Appropriated Capital Expenditure	94,063	227,346	153,357	189,672
Total Appropriated Current Expenditure	671,626	723,299	716,775	807,311
Total Employment Costs	398,828	430,190	426,623	460,564
Total Other Charges	272,797	293,109	290,153	346,747
Total Revenue	144,359	147,450	150,738	157,978
Total Current Revenue	144,359	147,450	150,738	157,978
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 551 Supreme Court of Judicature

OBJECTIVE:

To provide the required support services to the judiciary to achieve the aims of social justice.

STRATEGIES:

- Provide administrative, clerical and other support services for the Supreme Court of Judicature, i.e., the High Court, Court of Appeal and the Courts of Summary Jurisdiction
- Record court proceedings accurately and serve legal documents and execute levies
- Provide certificates of grant, probate, and wills or letters of administration
- Process records of appeals to be presented before the Court of Appeal
- Adjudicate over petitions for declaration of prescriptive title to land and assist applicants to acquire Certificates of

IMPACTS:

- True records of proceedings are maintained
- Enforcement of orders of the court and improved access to justice
- Executors and administrators are allowed to administer the estates of deceased persons
- Equality, fairness and integrity
- Issuance of Certificates of Title and prescriptive title to land

INDICATORS:

- Reduction in backlog cases
- Timeliness of judicial decisions
- Reduction of delays in court system
- Level of public trust and confidence

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 551 Supreme Court of Judicature				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	242,107	242,108	263,341	273,613
Total Appropriated Expenditure	343,133	440,155	394,672	464,204
Total Appropriated Current Expenditure	317,972	364,555	357,723	418,532
610 Total Employment Costs	163,438	190,644	189,734	200,940
611 Total Wages and Salaries	145,835	173,030	174,786	184,103
613 Overhead Expenses	17,603	17,614	14,948	16,837
620 Total Other Charges	154,534	173,911	167,989	217,592
Total Appropriated Capital Expenditure	25,161	75,600	36,949	45,672
Programme Total	585,241	682,263	658,012	737,817

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Minister of Legal Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 552 Magistracy

OBJECTIVE:

To provide the required support services to the Magistracy (and Judiciary) to achieve the aims and objectives of social justice.

STRATEGIES:

- Ensure that justice is dispensed according to the laws of Guyana
- Issue warrants and summons and execute writs and warrants
- Collect fines and fees and bank revenue
- Submit depositions and appeals to the Supreme Court Registrar and the Director of Public Prosecutions
- Administer the suitors and the maintenance and bastardy accounts

IMPACTS:

- Cases are heard by the Magistrates
- Defendants and plaintiffs attend court and orders of the court are executed
- Monies are collected and paid out to beneficiaries
- Documentation of court proceedings

INDICATORS:

- Reduction in backlog cases
- Timeliness of judicial decisions
- Reduction of delays in court system
- Level of public trust and confidence

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 552 Magistracy				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	422,555	510,490	475,461	532,779
Total Appropriated Current Expenditure	353,654	358,744	359,052	388,779
610 Total Employment Costs	235,390	239,546	236,888	259,624
611 Total Wages and Salaries	214,344	218,500	214,604	233,637
613 Overhead Expenses	21,046	21,046	22,284	25,987
620 Total Other Charges	118,263	119,198	122,164	129,155
Total Appropriated Capital Expenditure	68,902	151,746	116,409	144,000
Programme Total	422,555	510,490	475,461	532,779

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Minister of Legal Affairs

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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 Code</i>	<i>Project Title</i>	<i>Project Component</i>
2500700	Director of Public Prosecutions	Director of Public Prosecutions

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	94,460	103,516	101,529	111,666
Total Statutory Expenditure	17,307	16,312	16,340	19,592
Total Appropriation Expenditure	77,154	87,204	85,189	92,074
Total Appropriated Capital Expenditure	1,996	6,800	6,738	4,712
Total Appropriated Current Expenditure	75,157	80,404	78,451	87,362
Total Employment Costs	52,604	57,307	57,298	63,264
Total Other Charges	22,553	23,097	21,152	24,098
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 561 Public Prosecutions

OBJECTIVE:

To ensure that no citizen is unjustifiably charged and prosecuted, and whose act justify the institution of criminal proceedings and are prosecuted accordingly.

STRATEGIES:

- Exercise control over the prosecution of all criminal matters
- Institute and undertake criminal proceedings against any person before any court, other than a court martial
- Continue and discontinue any criminal proceeding that may have been instituted by any other person or authority
- Provide legal advice on criminal matters to government departments, ministries, police and other law enforcement agencies, and appear on their behalf in the courts

IMPACTS:

- Cases are heard expeditiously
- Government departments, ministries and other law enforcement agencies are given adequate legal assistance and representation
- Resolution of public complaints and queries

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 561 Public Prosecutions				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	17,307	16,312	16,340	19,592
Total Appropriated Expenditure	77,154	87,204	85,189	92,074
Total Appropriated Current Expenditure	75,157	80,404	78,451	87,362
610 Total Employment Costs	52,604	57,307	57,298	63,264
611 Total Wages and Salaries	45,788	48,823	49,875	55,018
613 Overhead Expenses	6,817	8,484	7,423	8,246
620 Total Other Charges	22,553	23,097	21,152	24,098
Total Appropriated Capital Expenditure	1,996	6,800	6,738	4,712
Programme Total	94,460	103,516	101,529	111,666

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Head of the Presidential Secretariat

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AGENCY 57 - OFFICE OF THE OMBUDSMAN

Ombudsman
Vacant

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	2,425	12,266	1,885	11,383
Total Statutory Expenditure	0	8,998	0	8,998
Total Appropriation Expenditure	2,425	3,268	1,885	2,385
Total Appropriated Capital Expenditure	0	0	0	0
Total Appropriated Current Expenditure	2,425	3,268	1,885	2,385
Total Employment Costs	2,254	2,298	1,748	1,858
Total Other Charges	171	970	137	527
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 571 Ombudsman

OBJECTIVE:

To guarantee protection to members of the public against the abuse or misuse of power by the bureaucracy.

STRATEGIES:

- Investigate complaints of injustice done to any member of the public by a government department
- Provide informal, dependable and freely accessible service to members of the public
- Offer guidance to members of the public whose complaints are outside of the jurisdiction of the Office of the Ombudsman
- Ensure that members of the public are treated alike and there is no discrimination on the ground of race, place of origin, political opinions, colour, creed or sex

IMPACTS:

- Investigation of public complaints
- Forum where public complaints can be addressed
- Increased public awareness and services provided

INDICATORS:

- Number of resolutions of public complaints
- Number of investigations and number of public forums
- Printing of the Ombudsman report

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 571 Ombudsman				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	8,998	0	8,998
Total Appropriated Expenditure	2,425	3,268	1,885	2,385
Total Appropriated Current Expenditure	2,425	3,268	1,885	2,385
610 Total Employment Costs	2,254	2,298	1,748	1,858
611 Total Wages and Salaries	1,586	1,629	1,185	1,215
613 Overhead Expenses	668	669	563	643
620 Total Other Charges	171	970	137	527
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	2,425	12,266	1,885	11,383

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Head of the Presidential Secretariat

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AGENCY 58 - PUBLIC SERVICE APPELLATE TRIBUNAL

Chairman

Vacant

Registrar

Mr. A. Grant

Mission Statement

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	8,092	18,758	7,221	19,170
Total Statutory Expenditure	0	10,434	0	10,434
Total Appropriation Expenditure	8,092	8,324	7,221	8,736
Total Appropriated Capital Expenditure	3,000	2,500	1,960	2,415
Total Appropriated Current Expenditure	5,092	5,824	5,261	6,321
Total Employment Costs	1,944	2,197	2,197	2,287
Total Other Charges	3,148	3,627	3,064	4,034
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 581 Public Service Appellate Tribu

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:

- Decisions of the Tribunal are made within a short time frame
- Annual Report is presented to Parliament

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 581 Public Service Appellate Tribu				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	10,434	0	10,434
Total Appropriated Expenditure	8,092	8,324	7,221	8,736
Total Appropriated Current Expenditure	5,092	5,824	5,261	6,321
610 Total Employment Costs	1,944	2,197	2,197	2,287
611 Total Wages and Salaries	1,205	1,419	1,416	1,486
613 Overhead Expenses	739	778	781	801
620 Total Other Charges	3,148	3,627	3,064	4,034
Total Appropriated Capital Expenditure	3,000	2,500	1,960	2,415
Programme Total	8,092	18,758	7,221	19,170

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Head of the Presidential Secretariat

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Regional

Development

Sector

Regional Chairman

Mr. Paul Pierre

Regional Executive Officer

Mr. N. Fisher

Mission Statement

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

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

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

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

Education Delivery aims to effectively and efficiently coordinate, monitor and manage, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
711 Regional Administration and Finance		
	71101 Main Office	7110101 Secretariat of the RDC 7110102 Secretariat of the REO
	71102 Regional Administration	7110201 Regional Administration
	71103 Budgeting and Finance	7110301 Budgeting and Finance
712 Public Works		
	71201 Buildings	7120101 Administration
	71202 Roads, Trails, Bridges & Other Infrastructure	7120201 Roads, Trails, Bridges & Other Infrastructure
	71203 Mechanical Workshop	7120301 Mechanical Workshop
	71204 Public Utilities	7120401 Water 7120402 Electricity
713 Education Delivery		
	71301 Programme Administration	7130101 Administration
	71302 Nursery Level	7130201 Nursery Level
	71303 Primary Level	7130301 Primary Level
	71304 Secondary Level	7130401 Secondary Level 7130402 Dormitory Services
714 Health Services		
	71401 Programme Administration	7140101 Administration
	71402 District Hospital Services	7140201 Administration and Ancillary Services 7140202 Medical and Nursing Services
	71403 Primary Health Care	7140301 Maternal & Child Health & Gen. Out-Patient Serv 7140302 Environmental Health Services 7140303 Malaria

CAPITAL PROJECTS

Project Code	Project Title	Project Component
1100200	Bridges	Bridges
1202400	Buildings - Health	Buildings - Health
1202600	Buildings - Education	Buildings - Education
1208600	Buildings - Administration	Buildings - Administration
1400400	Roads	Roads
1901100	Agricultural Development	Agricultural Development
1902600	Infrastructural Development	Infrastructural Development
2401500	Land and Water Transport	Land and Water Transport
2502500	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2502600	Furniture and Equipment - Education	Furniture and Equipment - Education
2502700	Furniture - Staff Quarters	Furniture - Staff Quarters
2502800	Furniture and Equipment - Health	Furniture and Equipment - Health
2601400	Power Supply	Power Supply

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	1,299,685	1,470,085	1,410,010	1,600,247
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,299,685	1,470,085	1,410,010	1,600,247
Total Appropriated Capital Expenditure	176,657	209,492	152,779	243,720
Total Appropriated Current Expenditure	1,123,028	1,260,593	1,257,231	1,356,527
Total Employment Costs	576,984	669,759	668,015	706,640
Total Other Charges	546,044	590,834	589,215	649,887
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 711 Regional Administration and Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Amerindian Village Councils (AVCs), 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 AVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:

- Level of technical support given to RDCs, AVCs and NDCs
- Number of reports on local government matters
- Number of skilled personnel

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 711 Regional Administration and Finance				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	105,524	110,182	101,081	124,497
Total Appropriated Current Expenditure	82,326	90,408	88,888	99,471
610 Total Employment Costs	35,448	38,819	36,229	36,816
611 Total Wages and Salaries	30,825	33,948	31,862	31,994
613 Overhead Expenses	4,623	4,871	4,367	4,822
620 Total Other Charges	46,877	51,589	52,660	62,655
Total Appropriated Capital Expenditure	23,199	19,774	12,193	25,026
Programme Total	105,524	110,182	101,081	124,497

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 712 Public Works

OBJECTIVE:

To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the AVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

INDICATORS:

- Number of communities accessing electricity
- Number of communities accessing potable water
- Maintenance of roads, trails, bridges and buildings

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 712 Public Works				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	252,323	273,030	243,122	315,192
Total Appropriated Current Expenditure	179,299	185,912	183,134	191,572
610 Total Employment Costs	30,879	30,421	28,694	28,645
611 Total Wages and Salaries	28,399	27,924	26,330	26,281
613 Overhead Expenses	2,480	2,497	2,364	2,364
620 Total Other Charges	148,420	155,491	154,440	162,927
Total Appropriated Capital Expenditure	73,024	87,118	59,988	123,620
Programme Total	252,323	273,030	243,122	315,192

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 713 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

INDICATORS:

- Reduced student-teacher ratio
- Number of passes in examination
- Reduction in the dropout rate in schools
- Innovations, practices and methodologies adopted

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 713 Education Delivery				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	636,081	742,216	733,792	799,887
Total Appropriated Current Expenditure	594,639	684,516	687,612	747,887
610 Total Employment Costs	379,332	447,336	451,500	483,066
611 Total Wages and Salaries	305,516	355,165	359,945	383,329
613 Overhead Expenses	73,817	92,171	91,555	99,737
620 Total Other Charges	215,307	237,180	236,112	264,821
Total Appropriated Capital Expenditure	41,442	57,700	46,181	52,000
Programme Total	636,081	742,216	733,792	799,887

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 714 Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Community involvement in health care issues
- Number of trained health workers
- Incidences of infectious diseases
- Reduced morbidity rates
- Reduced mortality rates

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 714 Health Services				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	305,757	344,657	332,014	360,671
Total Appropriated Current Expenditure	266,764	299,757	297,597	317,597
610 Total Employment Costs	131,324	153,183	151,593	158,113
611 Total Wages and Salaries	106,896	126,291	124,703	129,634
613 Overhead Expenses	24,428	26,892	26,890	28,479
620 Total Other Charges	135,440	146,574	146,004	159,484
Total Appropriated Capital Expenditure	38,993	44,900	34,417	43,074
Programme Total	305,757	344,657	332,014	360,671

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Minister of Local Government and Regional Development

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Regional Chairman
Mr. Parmanand Persaud

Regional Executive Officer (ag)
Mr. S. Singh

Mission Statement

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

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

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

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

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

Education Delivery is responsible for effectively and efficiently coordinate, monitor and manage, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

Project Code	Project Title	Project Component
1100300	Bridges	Bridges
1202700	Buildings - Health	Buildings - Health
1202800	Buildings - Education	Buildings - Education
1202900	Buildings - Administration	Buildings - Administration
1300700	Misc. Drainage and Irrigation Works	Misc. Drainage and Irrigation Works
1400500	Roads	Roads
1901200	Land Development	Land Development
2401600	Land and Water Transport	Land and Water Transport
2502900	Furniture and Equipment - Education	Furniture and Equipment - Education
2503000	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2601600	Furniture and Equipment - Health	Furniture and Equipment - Health
4400800	Other Equipment	Other Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	2,068,985	2,214,410	2,237,419	2,428,225
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,068,985	2,214,410	2,237,419	2,428,225
Total Appropriated Capital Expenditure	314,491	345,950	328,023	366,707
Total Appropriated Current Expenditure	1,754,495	1,868,460	1,909,396	2,061,518
Total Employment Costs	1,084,475	1,162,132	1,161,610	1,254,563
Total Other Charges	670,019	706,328	747,786	806,955
Total Revenue	6,748	6,675	4,012	7,021
Total Current Revenue	6,748	6,675	4,012	7,021
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 Amerindian Village Councils (AVCs), 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 AVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:

- Level of technical support given to RDCs, AVCs and NDCs
- Number of reports on local government matters
- Number of skilled personnel

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 721 Regional Admin & Finance				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	106,038	107,815	107,532	132,984
Total Appropriated Current Expenditure	102,238	103,965	103,705	130,884
610 Total Employment Costs	63,213	65,321	65,305	77,241
611 Total Wages and Salaries	54,796	56,376	57,240	68,446
613 Overhead Expenses	8,418	8,945	8,065	8,795
620 Total Other Charges	39,025	38,644	38,400	53,643
Total Appropriated Capital Expenditure	3,800	3,850	3,827	2,100
Programme Total	106,038	107,815	107,532	132,984

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 722 Agriculture

OBJECTIVE:

To develop and adequately drain and irrigate all lands within the Drainage and Irrigation (D & I) System for the social and economic benefit of all residents of the region.

STRATEGIES:

- Identify and advise on drainage and irrigation works
- Maintain and repair all existing infrastructures and access dams within the Drainage and Irrigation System
- Provide adequate drainage and irrigation water for rice lands
- Provide machine to do drainage and irrigation works and adequate transportation for officers

IMPACTS:

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

INDICATORS:

- Number of work sites inspected
- Number of trenches cleaned
- Number of access dams prepared
- Number of structures repaired and maintained

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 722 Agriculture				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	308,046	331,293	336,575	347,702
Total Appropriated Current Expenditure	192,046	202,193	207,535	221,902
610 Total Employment Costs	52,259	51,262	51,253	59,606
611 Total Wages and Salaries	47,757	46,939	47,434	55,527
613 Overhead Expenses	4,501	4,323	3,819	4,079
620 Total Other Charges	139,787	150,931	156,282	162,296
Total Appropriated Capital Expenditure	116,000	129,100	129,040	125,800
Programme Total	308,046	331,293	336,575	347,702

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 723 Public Works

OBJECTIVE:

To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the AVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

INDICATORS:

- Number of communities accessing electricity
- Number of communities accessing potable water
- Maintenance of roads, trails, bridges and buildings

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 723 Public Works				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	170,723	171,166	172,502	171,293
Total Appropriated Current Expenditure	73,225	81,166	83,311	79,493
610 Total Employment Costs	21,601	24,972	24,935	29,114
611 Total Wages and Salaries	18,708	21,600	21,570	25,501
613 Overhead Expenses	2,892	3,372	3,365	3,613
620 Total Other Charges	51,625	56,194	58,376	50,379
Total Appropriated Capital Expenditure	97,498	90,000	89,191	91,800
Programme Total	170,723	171,166	172,502	171,293

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 724 Educational Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

INDICATORS:

- Reduced student-teacher ratio
- Number of passes in examination
- Reduction in the dropout rate in schools
- Innovations, practices and methodologies adopted

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 724 Educational Delivery				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,055,052	1,153,122	1,163,156	1,260,325
Total Appropriated Current Expenditure	1,005,558	1,087,622	1,112,163	1,193,959
610 Total Employment Costs	728,720	796,325	795,966	841,824
611 Total Wages and Salaries	635,824	703,781	699,650	741,333
613 Overhead Expenses	92,895	92,544	96,317	100,491
620 Total Other Charges	276,838	291,297	316,196	352,135
Total Appropriated Capital Expenditure	49,494	65,500	50,993	66,366
Programme Total	1,055,052	1,153,122	1,163,156	1,260,325

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 725 Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Community involvement in health care issues
- Number of trained health workers
- Incidences of infectious diseases
- Reduced morbidity rates
- Reduced mortality rates

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 725 Health Services				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	429,126	451,014	457,654	515,921
Total Appropriated Current Expenditure	381,428	393,514	402,682	435,280
610 Total Employment Costs	218,683	224,252	224,150	246,778
611 Total Wages and Salaries	187,066	193,618	192,297	212,969
613 Overhead Expenses	31,617	30,634	31,853	33,809
620 Total Other Charges	162,744	169,262	178,532	188,502
Total Appropriated Capital Expenditure	47,699	57,500	54,972	80,641
Programme Total	429,126	451,014	457,654	515,921

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Minister of Local Government and Regional Development

Regional Chairman

Mr. Julius Faerber

Regional Executive Officer

Mr. D. Gajraj

Mission Statement

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

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

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

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

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

Education Delivery is responsible for effectively and efficiently coordinate, monitor and manage, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

Programme	SubProgramme	Activity
	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

Project Code	Project Title	Project Component
1100400	Bridges	Bridges
1203000	Buildings - Education	Buildings - Education
1203100	Buildings - Health	Buildings - Health
1208700	Buildings - Administration	Buildings - Administration
1300800	Agricultural Development - D&I	Agricultural Development - D&I
1400600	Roads	Roads
1901300	Land Development	Land Development
1902500	Infrastructure Development	Infrastructure Development
2401700	Land and Water Transport	Land and Water Transport
2503100	Equipment - Health	Equipment - Health
2503200	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2503300	Furniture and Equipment - Education	Furniture and Equipment - Education

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	2,551,609	2,797,815	2,822,163	3,047,979
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,551,609	2,797,815	2,822,163	3,047,979
Total Appropriated Capital Expenditure	254,981	280,500	272,901	297,330
Total Appropriated Current Expenditure	2,296,628	2,517,315	2,549,262	2,750,649
Total Employment Costs	1,570,282	1,732,333	1,731,072	1,906,247
Total Other Charges	726,346	784,982	818,190	844,402
Total Revenue	17,311	15,413	16,611	19,062
Total Current Revenue	17,311	15,413	16,611	19,062
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 Amerindian Village Councils (AVCs), 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 AVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:

- Level of technical support given to RDCs, AVCs and NDCs
- Number of reports on local government matters
- Number of skilled personnel

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 731 Regional Administration & Finance				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	134,934	131,059	130,490	162,711
Total Appropriated Current Expenditure	129,434	128,359	127,799	152,211
610 Total Employment Costs	87,095	83,938	83,887	95,510
611 Total Wages and Salaries	75,912	72,728	73,565	84,737
613 Overhead Expenses	11,183	11,210	10,322	10,773
620 Total Other Charges	42,339	44,421	43,912	56,701
Total Appropriated Capital Expenditure	5,500	2,700	2,690	10,500
Programme Total	134,934	131,059	130,490	162,711

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 732 Agriculture

OBJECTIVE:

To develop and adequately drain and irrigate all lands within the Drainage and Irrigation (D & I) System for the social and economic benefit of all residents of the region.

STRATEGIES:

- Identify and advise on drainage and irrigation works
- Maintain and repair all existing infrastructures and access dams within the Drainage and Irrigation System
- Provide adequate drainage and irrigation water for rice lands
- Provide machine to do drainage and irrigation works and adequate transportation for officers

IMPACTS:

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

INDICATORS:

- Number of work sites inspected
- Number of trenches cleaned
- Number of access dams prepared
- Number of structures repaired and maintained

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 732 Agriculture				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	269,182	285,922	285,351	293,684
Total Appropriated Current Expenditure	219,182	229,322	228,980	235,834
610 Total Employment Costs	53,797	55,854	55,854	60,521
611 Total Wages and Salaries	49,726	51,767	52,151	56,753
613 Overhead Expenses	4,071	4,087	3,703	3,768
620 Total Other Charges	165,385	173,468	173,126	175,313
Total Appropriated Capital Expenditure	50,000	56,600	56,372	57,850
Programme Total	269,182	285,922	285,351	293,684

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 733 Public Works

OBJECTIVE:

To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the AVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

INDICATORS:

- Number of communities accessing electricity
- Number of communities accessing potable water
- Maintenance of roads, trails, bridges and buildings

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 733 Public Works				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	183,533	201,533	195,813	185,374
Total Appropriated Current Expenditure	85,050	89,733	87,969	78,374
610 Total Employment Costs	16,794	16,902	16,329	16,316
611 Total Wages and Salaries	14,870	14,919	14,442	14,305
613 Overhead Expenses	1,924	1,983	1,887	2,011
620 Total Other Charges	68,255	72,831	71,640	62,058
Total Appropriated Capital Expenditure	98,483	111,800	107,844	107,000
Programme Total	183,533	201,533	195,813	185,374

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 734 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

INDICATORS:

- Reduced student-teacher ratio
- Number of passes in examination
- Reduction in the dropout rate in schools
- Innovations, practices and methodologies adopted

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 734 Education Delivery				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,406,290	1,591,131	1,597,857	1,735,800
Total Appropriated Current Expenditure	1,356,290	1,528,631	1,535,359	1,664,220
610 Total Employment Costs	1,123,601	1,275,204	1,274,707	1,398,859
611 Total Wages and Salaries	1,003,875	1,141,687	1,142,072	1,254,865
613 Overhead Expenses	119,726	133,517	132,635	143,994
620 Total Other Charges	232,689	253,427	260,651	265,361
Total Appropriated Capital Expenditure	50,000	62,500	62,499	71,580
Programme Total	1,406,290	1,591,131	1,597,857	1,735,800

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 735 Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Community involvement in health care issues
- Number of trained health workers
- Incidences of infectious diseases
- Reduced morbidity rates
- Reduced mortality rates

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 735 Health Services				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	557,670	588,170	612,651	670,410
Total Appropriated Current Expenditure	506,672	541,270	569,155	620,010
610 Total Employment Costs	288,995	300,435	300,295	335,041
611 Total Wages and Salaries	255,263	265,455	265,315	296,867
613 Overhead Expenses	33,731	34,980	34,980	38,174
620 Total Other Charges	217,677	240,835	268,860	284,969
Total Appropriated Capital Expenditure	50,998	46,900	43,496	50,400
Programme Total	557,670	588,170	612,651	670,410

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Minister of Local Government and Regional Development

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Regional Chairman

Mr. Clement Corlette

Regional Executive Officer

Mr. D. Rooplall

Mission Statement

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

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

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

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

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

Education Delivery is responsible for effectively and efficiently coordinate, monitor and manage, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
1100500	Bridges	Bridges
1203300	Buildings - Education	Buildings - Education
1203500	Buildings - Health	Buildings - Health
1208800	Buildings - Administration	Buildings - Administration
1400700	Roads	Roads
1701200	Agricultural Development	Agricultural Development
2404700	Land and Water Transport	Land and Water Transport
2503400	Furniture and Equipment - Education	Furniture and Equipment - Education
2503700	Furniture and Equipment - Health	Furniture and Equipment - Health
2506800	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2506900	Equipment - Health	Equipment - Health

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	2,707,739	2,949,478	2,945,646	3,209,891
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,707,739	2,949,478	2,945,646	3,209,891
Total Appropriated Capital Expenditure	175,596	194,150	192,020	206,534
Total Appropriated Current Expenditure	2,532,143	2,755,328	2,753,627	3,003,357
Total Employment Costs	1,763,241	1,901,533	1,901,066	2,145,545
Total Other Charges	768,902	853,795	852,561	857,812
Total Revenue	6,778	6,847	23,021	10,953
Total Current Revenue	6,778	6,847	23,021	10,953
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 Amerindian Village Councils (AVCs), 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 AVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:

- Level of technical support given to RDCs, AVCs and NDCs
- Number of reports on local government matters
- Number of skilled personnel

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 741 Regional Admin. & Finance				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	118,342	123,171	124,363	145,742
Total Appropriated Current Expenditure	105,474	120,171	121,365	134,942
610 Total Employment Costs	55,079	59,429	60,803	64,977
611 Total Wages and Salaries	47,537	51,617	53,614	58,001
613 Overhead Expenses	7,542	7,812	7,189	6,976
620 Total Other Charges	50,395	60,742	60,562	69,965
Total Appropriated Capital Expenditure	12,868	3,000	2,998	10,800
Programme Total	118,342	123,171	124,363	145,742

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 742 Agriculture

OBJECTIVE:

To develop and adequately drain and irrigate all lands within the Drainage and Irrigation (D & I) System for the social and economic benefit of all residents of the region.

STRATEGIES:

- Identify and advise on drainage and irrigation works
- Maintain and repair all existing infrastructures and access dams within the Drainage and Irrigation System
- Provide adequate drainage and irrigation water for rice lands
- Provide machine to do drainage and irrigation works and adequate transportation for officers

IMPACTS:

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

INDICATORS:

- Number of work sites inspected
- Number of trenches cleaned
- Number of access dams prepared
- Number of structures repaired and maintained

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 742 Agriculture				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	215,827	225,884	227,403	275,780
Total Appropriated Current Expenditure	182,832	189,884	191,985	238,780
610 Total Employment Costs	52,552	54,525	56,735	69,462
611 Total Wages and Salaries	46,663	48,491	50,937	63,385
613 Overhead Expenses	5,889	6,034	5,798	6,077
620 Total Other Charges	130,280	135,359	135,250	169,318
Total Appropriated Capital Expenditure	32,996	36,000	35,418	37,000
Programme Total	215,827	225,884	227,403	275,780

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 743 Public Works

OBJECTIVE:

To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the AVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

INDICATORS:

- Number of communities accessing electricity
- Number of communities accessing potable water
- Maintenance of roads, trails, bridges and buildings

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 743 Public Works				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	178,234	219,212	216,043	172,363
Total Appropriated Current Expenditure	130,594	159,512	157,505	114,363
610 Total Employment Costs	16,349	18,719	16,869	21,145
611 Total Wages and Salaries	14,508	16,708	15,014	18,885
613 Overhead Expenses	1,841	2,011	1,855	2,260
620 Total Other Charges	114,245	140,793	140,636	93,218
Total Appropriated Capital Expenditure	47,640	59,700	58,538	58,000
Programme Total	178,234	219,212	216,043	172,363

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 744 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of

INDICATORS:

- Reduced student-teacher ratio
- Number of passes in examination
- Reduction in the dropout rate in schools
- Innovations, practices and methodologies adopted

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 744 Education Delivery				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,906,199	2,071,058	2,070,095	2,268,482
Total Appropriated Current Expenditure	1,861,751	2,015,108	2,014,304	2,205,516
610 Total Employment Costs	1,512,946	1,639,228	1,638,820	1,824,282
611 Total Wages and Salaries	1,350,479	1,471,696	1,467,301	1,591,696
613 Overhead Expenses	162,467	167,532	171,519	232,586
620 Total Other Charges	348,805	375,880	375,484	381,234
Total Appropriated Capital Expenditure	44,448	55,950	55,791	62,966
Programme Total	1,906,199	2,071,058	2,070,095	2,268,482

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 745 Health Services

OBJECTIVE:

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

STRATEGIES:

Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources

Empower individuals for their own health through health promotion and disease prevention

Enhance the effectiveness of health care personnel through training programmes

Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions

Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin

Provide for the medical transfer of patients to the Georgetown Public Hospital when service is not available in their location

IMPACTS:

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

INDICATORS:

- Community involvement in health care issues
- Number of trained health workers
- Incidences of infectious diseases
- Reduced morbidity rates
- Reduced mortality rates

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 745 Health Services				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	289,137	310,153	307,743	347,524
Total Appropriated Current Expenditure	251,493	270,653	268,468	309,756
610 Total Employment Costs	126,315	129,632	127,839	165,679
611 Total Wages and Salaries	111,695	114,250	113,092	146,972
613 Overhead Expenses	14,620	15,382	14,747	18,707
620 Total Other Charges	125,178	141,021	140,629	144,077
Total Appropriated Capital Expenditure	37,644	39,500	39,275	37,768
Programme Total	289,137	310,153	307,743	347,524

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Minister of Local Government and Regional Development

Regional Chairman
Mr. Bindrabhan Bisnauth

Regional Executive Officer
Mr. A. Ambedkhar

Mission Statement

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

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

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

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

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

Education Delivery is responsible for effectively and efficiently coordinate, monitor and manage, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
751 Regional Administration and Finance		
	75101 Main Office	7510101 Secretariat of the RDC 7510102 Secretariat of the REO
	75102 Regional Administration	7510201 Human Resources/Registry 7510202 Local Government/Co-operatives
	75103 Budgeting and Finance	7510301 Budgeting and Finance
752 Agriculture		
	75201 Drainage and Irrigation	7520101 Drainage and Irrigation
753 Public Works		
	75301 Buildings	7530101 Administration
	75302 Roads and Bridges	7530201 Roads and Bridges
754 Education Delivery		
	75401 Programme Administration	7540101 Administration
	75402 Nursery Level	7540201 Nursery Level
	75403 Primary Level	7540301 Primary Level
	75404 Secondary Level	7540401 Secondary Level
	75405 Practical Instructions	7540501 Centre for Home Economics 7540502 Centre for Industrial Arts
	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 Code</i>	<i>Project Title</i>	<i>Project Component</i>
1100600	Bridges	Bridges
1203600	Buildings - Education	Buildings - Education
1203700	Buildings - Health	Buildings - Health
1208900	Buildings - Administration	Buildings - Administration
1300900	Drainage and Irrigation	Drainage and Irrigation
1400800	Roads	Roads
1701300	Land Development	Land Development
2401900	Land and Water Transport	Land and Water Transport
2503800	Furniture - Education	Furniture - Education
2503900	Office Furniture and Equipment	Office Furniture and Equipment
2504000	Furniture and Equipment - Health	Furniture and Equipment - Health
2605100	Other Equipment	Other Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	1,542,834	1,659,900	1,679,209	1,819,426
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,542,834	1,659,900	1,679,209	1,819,426
Total Appropriated Capital Expenditure	234,064	267,100	263,240	289,126
Total Appropriated Current Expenditure	1,308,771	1,392,800	1,415,968	1,530,300
Total Employment Costs	834,174	901,015	900,692	992,840
Total Other Charges	474,596	491,785	515,276	537,460
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 751 Regional Admin. & Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Amerindian Village Councils (AVCs), 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 AVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:

- Level of technical support given to RDCs, AVCs and NDCs
- Number of reports on local government matters
- Number of skilled personnel

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 751 Regional Admin. & Finance				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	69,932	72,047	77,080	99,458
Total Appropriated Current Expenditure	61,232	69,047	74,080	91,258
610 Total Employment Costs	35,032	40,923	40,922	49,087
611 Total Wages and Salaries	30,584	35,905	35,989	43,819
613 Overhead Expenses	4,448	5,018	4,933	5,268
620 Total Other Charges	26,200	28,124	33,158	42,171
Total Appropriated Capital Expenditure	8,700	3,000	3,000	8,200
Programme Total	69,932	72,047	77,080	99,458

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 752 Agriculture

OBJECTIVE:

To develop and adequately drain and irrigate all lands within the Drainage and Irrigation (D & I) System for the social and economic benefit of all residents of the region.

STRATEGIES:

- Identify and advise on drainage and irrigation works
- Maintain and repair all existing infrastructures and access dams within the Drainage and Irrigation System
- Provide adequate drainage and irrigation water for rice lands
- Provide machine to do drainage and irrigation works and adequate transportation for officers

IMPACTS:

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

INDICATORS:

- Number of work sites inspected
- Number of trenches cleaned
- Number of access dams prepared
- Number of structures repaired and maintained

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 752 Agriculture				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	184,362	187,791	187,461	194,759
Total Appropriated Current Expenditure	111,162	112,791	112,461	112,759
610 Total Employment Costs	7,209	6,579	6,259	6,314
611 Total Wages and Salaries	6,147	5,542	5,378	5,395
613 Overhead Expenses	1,062	1,037	881	919
620 Total Other Charges	103,954	106,212	106,202	106,445
Total Appropriated Capital Expenditure	73,200	75,000	75,000	82,000
Programme Total	184,362	187,791	187,461	194,759

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 753 Public Works

OBJECTIVE:

To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the AVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

INDICATORS:

- Number of communities accessing electricity
- Number of communities accessing potable water
- Maintenance of roads, trails, bridges and buildings

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 753 Public Works				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	202,982	181,709	182,835	186,792
Total Appropriated Current Expenditure	111,049	94,709	96,287	95,492
610 Total Employment Costs	21,589	24,541	24,541	29,470
611 Total Wages and Salaries	19,402	22,321	22,355	27,132
613 Overhead Expenses	2,187	2,220	2,186	2,338
620 Total Other Charges	89,460	70,168	71,746	66,022
Total Appropriated Capital Expenditure	91,933	87,000	86,548	91,300
Programme Total	202,982	181,709	182,835	186,792

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 754 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

INDICATORS:

- Reduced student-teacher ratio
- Number of passes in examination
- Reduction in the dropout rate in schools
- Innovations, practices and methodologies adopted

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 754 Education Delivery				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	843,437	912,227	933,375	1,016,685
Total Appropriated Current Expenditure	806,743	846,127	870,570	947,875
610 Total Employment Costs	650,008	684,783	684,783	745,250
611 Total Wages and Salaries	581,345	617,238	613,738	664,836
613 Overhead Expenses	68,663	67,545	71,045	80,414
620 Total Other Charges	156,735	161,344	185,787	202,625
Total Appropriated Capital Expenditure	36,694	66,100	62,805	68,810
Programme Total	843,437	912,227	933,375	1,016,685

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 755 Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Community involvement in health care issues
- Number of trained health workers
- Incidences of infectious diseases
- Reduced morbidity rates
- Reduced mortality rates

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 755 Health Services				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	242,121	306,126	298,458	321,732
Total Appropriated Current Expenditure	218,584	270,126	262,571	282,916
610 Total Employment Costs	120,337	144,189	144,188	162,719
611 Total Wages and Salaries	103,511	124,544	124,680	142,709
613 Overhead Expenses	16,826	19,645	19,508	20,010
620 Total Other Charges	98,248	125,937	118,383	120,197
Total Appropriated Capital Expenditure	23,537	36,000	35,888	38,816
Programme Total	242,121	306,126	298,458	321,732

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Minister of Local Government and Regional Development

Regional Chairman
Mr. Permaul Armoogan

Regional Executive Officer
Mr. P. Ramrattan

Mission Statement

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

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

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

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

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

Education Delivery is responsible for effectively and efficiently coordinate, monitor and manage, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

Programme	SubProgramme	Activity
	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

Project Code	Project Title	Project Component
1100700	Bridges	Bridges
1203900	Buildings - Education	Buildings - Education
1204000	Buildings - Health	Buildings - Health
1208100	Buildings - Administration	Buildings - Administration
1301000	Drainage and Irrigation	Drainage and Irrigation
1401000	Roads	Roads
1901400	Land Development	Land Development
2402000	Land Transport	Land Transport
2504100	Furniture and Equipment - Education	Furniture and Equipment - Education
2504200	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2504300	Furniture and Equipment - Health	Furniture and Equipment - Health

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	3,537,168	3,885,268	3,869,749	4,168,540
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,537,168	3,885,268	3,869,749	4,168,540
Total Appropriated Capital Expenditure	326,289	361,700	361,665	383,402
Total Appropriated Current Expenditure	3,210,879	3,523,568	3,508,084	3,785,138
Total Employment Costs	1,921,765	2,161,418	2,149,677	2,295,324
Total Other Charges	1,289,114	1,362,150	1,358,407	1,489,814
Total Revenue	13,196	11,222	17,871	6,690
Total Current Revenue	13,196	11,222	17,871	6,690
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 761 Regional Admin. & Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Amerindian Village Councils (AVCs), 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 AVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:

- Level of technical support given to RDCs, AVCs and NDCs
- Number of reports on local government matters
- Number of skilled personnel

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 761 Regional Admin. & Finance				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	89,846	100,869	98,871	120,084
Total Appropriated Current Expenditure	81,950	94,869	92,876	113,384
610 Total Employment Costs	50,933	59,781	58,235	62,254
611 Total Wages and Salaries	45,651	54,439	53,420	57,382
613 Overhead Expenses	5,282	5,342	4,815	4,872
620 Total Other Charges	31,017	35,088	34,640	51,130
Total Appropriated Capital Expenditure	7,896	6,000	5,996	6,700
Programme Total	89,846	100,869	98,871	120,084

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 762 Agriculture

OBJECTIVE:

To develop and adequately drain and irrigate all lands within the Drainage and Irrigation (D & I) System for the social and economic benefit of all residents of the region.

STRATEGIES:

- Identify and advise on drainage and irrigation works
- Maintain and repair all existing infrastructures and access dams within the Drainage and Irrigation System
- Provide adequate drainage and irrigation water for rice lands
- Provide machine to do drainage and irrigation works and adequate transportation for officers

IMPACTS:

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

INDICATORS:

- Number of work sites inspected
- Number of trenches cleaned
- Number of access dams prepared
- Number of structures repaired and maintained

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 762 Agriculture				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	528,082	543,422	554,242	577,268
Total Appropriated Current Expenditure	411,060	416,422	427,242	453,268
610 Total Employment Costs	52,413	62,989	62,473	62,415
611 Total Wages and Salaries	47,932	56,617	58,182	57,790
613 Overhead Expenses	4,480	6,372	4,291	4,625
620 Total Other Charges	358,648	353,433	364,769	390,853
Total Appropriated Capital Expenditure	117,022	127,000	127,000	124,000
Programme Total	528,082	543,422	554,242	577,268

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 763 Public Works

OBJECTIVE:

To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the AVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

INDICATORS:

- Number of communities accessing electricity
- Number of communities accessing potable water
- Maintenance of roads, trails, bridges and buildings

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 763 Public Works				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	249,291	259,470	267,062	283,244
Total Appropriated Current Expenditure	145,336	143,770	151,382	162,044
610 Total Employment Costs	23,062	23,510	23,510	28,031
611 Total Wages and Salaries	20,878	21,307	21,376	25,442
613 Overhead Expenses	2,184	2,203	2,134	2,589
620 Total Other Charges	122,274	120,260	127,872	134,013
Total Appropriated Capital Expenditure	103,955	115,700	115,680	121,200
Programme Total	249,291	259,470	267,062	283,244

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 764 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

INDICATORS:

- Reduced student-teacher ratio
- Number of passes in examination
- Reduction in the dropout rate in schools
- Innovations, practices and methodologies adopted

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 764 Education Delivery				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,763,616	1,975,826	1,936,811	2,128,782
Total Appropriated Current Expenditure	1,713,628	1,922,326	1,883,319	2,060,950
610 Total Employment Costs	1,341,626	1,480,895	1,480,456	1,613,508
611 Total Wages and Salaries	1,195,990	1,328,437	1,325,680	1,447,642
613 Overhead Expenses	145,636	152,458	154,777	165,866
620 Total Other Charges	372,002	441,431	402,863	447,442
Total Appropriated Capital Expenditure	49,988	53,500	53,492	67,832
Programme Total	1,763,616	1,975,826	1,936,811	2,128,782

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 765 Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Community involvement in health care issues
- Number of trained health workers
- Incidences of infectious diseases
- Reduced morbidity rates
- Reduced mortality rates

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 765 Health Services				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	906,333	1,005,681	1,012,762	1,059,162
Total Appropriated Current Expenditure	858,905	946,181	953,265	995,492
610 Total Employment Costs	453,732	534,243	525,002	529,116
611 Total Wages and Salaries	386,058	464,231	455,586	456,016
613 Overhead Expenses	67,674	70,012	69,417	73,100
620 Total Other Charges	405,174	411,938	428,262	466,376
Total Appropriated Capital Expenditure	47,428	59,500	59,498	63,670
Programme Total	906,333	1,005,681	1,012,762	1,059,162

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Minister of Local Government and Regional Development

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Regional Chairman

Mr. Gordon Bradford

Regional Executive Officer

Mr. P. Ramotar

Mission Statement

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

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

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

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

Education Delivery is responsible for effectively and efficiently coordinate, monitor and manage, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

Programme**SubProgramme****Activity**

77405 Primary Health Care

7740501 Maternal /Child Health/Gen. Clin/Out-Patient Serv.

7740502 Environmental Health

7740503 Dental Health Services

CAPITAL PROJECTS

Project Code	Project Title	Project Component
1204100	Buildings - Education	Buildings - Education
1204200	Buildings - Health	Buildings - Health
1204300	Buildings - Administration	Buildings - Administration
1401100	Roads	Roads
1402100	Bridges	Bridges
1500900	Sea and River Defense	Sea and River Defense
2402100	Land and Water Transport	Land and Water Transport
2504400	Furniture and Equipment - Education	Furniture and Equipment - Education
2507600	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
2601800	Furniture and Equipment - Health	Furniture and Equipment - Health
2601900	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2800600	Water Supply	Water Supply
2801300	Other Equipment	Other Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	1,308,019	1,411,733	1,411,417	1,519,065
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,308,019	1,411,733	1,411,417	1,519,065
Total Appropriated Capital Expenditure	121,894	126,000	125,946	133,560
Total Appropriated Current Expenditure	1,186,125	1,285,733	1,285,471	1,385,505
Total Employment Costs	498,435	550,847	550,698	587,524
Total Other Charges	687,690	734,886	734,773	797,981
Total Revenue	3,058	3,606	5,626	6,014
Total Current Revenue	3,058	3,606	5,626	6,014
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 Amerindian Village Councils (AVCs), 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 AVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:

- Level of technical support given to RDCs, AVCs and NDCs
- Number of reports on local government matters
- Number of skilled personnel

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 771 Regional Admin. & Finance				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	87,311	97,116	96,807	119,784
Total Appropriated Current Expenditure	85,314	91,116	90,812	117,284
610 Total Employment Costs	39,679	42,546	42,255	46,659
611 Total Wages and Salaries	34,759	37,573	37,535	41,982
613 Overhead Expenses	4,919	4,973	4,720	4,677
620 Total Other Charges	45,636	48,570	48,557	70,625
Total Appropriated Capital Expenditure	1,996	6,000	5,995	2,500
Programme Total	87,311	97,116	96,807	119,784

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 772 Public Works

OBJECTIVE:

To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the AVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

INDICATORS:

- Number of communities accessing electricity
- Number of communities accessing potable water
- Maintenance of roads, trails, bridges and buildings

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 772 Public Works				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	185,196	196,282	196,504	190,236
Total Appropriated Current Expenditure	146,582	155,282	155,517	151,736
610 Total Employment Costs	3,833	3,839	4,117	6,736
611 Total Wages and Salaries	3,315	3,315	3,594	6,189
613 Overhead Expenses	517	524	524	547
620 Total Other Charges	142,750	151,443	151,400	145,000
Total Appropriated Capital Expenditure	38,614	41,000	40,987	38,500
Programme Total	185,196	196,282	196,504	190,236

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 773 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

INDICATORS:

- Reduced student-teacher ratio
- Number of passes in examination
- Reduction in the dropout rate in schools
- Innovations, practices and methodologies adopted

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 773 Education Delivery				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	751,338	807,335	807,164	858,569
Total Appropriated Current Expenditure	693,048	753,835	753,687	803,709
610 Total Employment Costs	337,344	370,591	370,470	386,492
611 Total Wages and Salaries	278,809	307,340	308,568	321,434
613 Overhead Expenses	58,535	63,251	61,902	65,058
620 Total Other Charges	355,704	383,244	383,217	417,217
Total Appropriated Capital Expenditure	58,290	53,500	53,477	54,860
Programme Total	751,338	807,335	807,164	858,569

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 774 Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Community involvement in health care issues
- Number of trained health workers
- Incidences of infectious diseases
- Reduced morbidity rates
- Reduced mortality rates

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 774 Health Services				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	284,174	311,000	310,941	350,476
Total Appropriated Current Expenditure	261,180	285,500	285,455	312,776
610 Total Employment Costs	117,580	133,871	133,855	147,637
611 Total Wages and Salaries	94,734	107,964	109,262	120,391
613 Overhead Expenses	22,845	25,907	24,593	27,246
620 Total Other Charges	143,600	151,629	151,600	165,139
Total Appropriated Capital Expenditure	22,994	25,500	25,486	37,700
Programme Total	284,174	311,000	310,941	350,476

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Regional Chairman

Mr. Mark Crawford

Regional Executive Officer

Mr. R. Harsawack

Mission Statement

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

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

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

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

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

CAPITAL PROJECTS

Project Code	Project Title	Project Component
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
1401200	Roads	Roads
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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	740,164	823,688	798,331	886,303
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	740,164	823,688	798,331	886,303
Total Appropriated Capital Expenditure	129,325	142,263	119,051	150,798
Total Appropriated Current Expenditure	610,839	681,425	679,280	735,505
Total Employment Costs	232,331	245,094	245,007	284,526
Total Other Charges	378,507	436,331	434,273	450,979
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 781 Regional Admin & Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Amerindian Village Councils (AVCs), 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 AVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:

- Level of technical support given to RDCs, AVCs and NDCs
- Number of reports on local government matters
- Number of skilled personnel

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 781 Regional Admin & Finance				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	59,183	61,859	63,115	63,602
Total Appropriated Current Expenditure	44,954	50,059	51,673	61,002
610 Total Employment Costs	14,739	16,101	16,101	23,871
611 Total Wages and Salaries	13,345	14,502	14,833	22,566
613 Overhead Expenses	1,394	1,599	1,268	1,305
620 Total Other Charges	30,214	33,958	35,572	37,131
Total Appropriated Capital Expenditure	14,229	11,800	11,442	2,600
Programme Total	59,183	61,859	63,115	63,602

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 782 Public Works

OBJECTIVE:

To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the AVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

INDICATORS:

- Number of communities accessing electricity
- Number of communities accessing potable water
- Maintenance of roads, trails, bridges and buildings

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 782 Public Works				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	133,389	151,477	136,576	161,881
Total Appropriated Current Expenditure	93,390	109,477	108,577	113,381
610 Total Employment Costs	10,299	12,240	12,201	15,277
611 Total Wages and Salaries	9,418	11,360	11,265	14,222
613 Overhead Expenses	881	880	936	1,055
620 Total Other Charges	83,091	97,237	96,376	98,104
Total Appropriated Capital Expenditure	39,999	42,000	27,999	48,500
Programme Total	133,389	151,477	136,576	161,881

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 783 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

INDICATORS:

- Reduced student-teacher ratio
- Number of passes in examination
- Reduction in the dropout rate in schools
- Innovations, practices and methodologies adopted

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 783 Education Delivery				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	396,859	438,268	425,955	474,418
Total Appropriated Current Expenditure	349,360	384,268	380,655	415,120
610 Total Employment Costs	141,579	146,865	146,861	171,302
611 Total Wages and Salaries	116,111	119,083	123,413	144,683
613 Overhead Expenses	25,468	27,782	23,448	26,619
620 Total Other Charges	207,781	237,403	233,794	243,818
Total Appropriated Capital Expenditure	47,499	54,000	45,299	59,298
Programme Total	396,859	438,268	425,955	474,418

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 784 Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Community involvement in health care issues
- Number of trained health workers
- Incidences of infectious diseases
- Reduced morbidity rates
- Reduced mortality rates

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 784 Health Services				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	150,733	172,084	172,685	186,402
Total Appropriated Current Expenditure	123,134	137,621	138,375	146,002
610 Total Employment Costs	65,713	69,888	69,844	74,076
611 Total Wages and Salaries	54,133	57,465	57,421	61,226
613 Overhead Expenses	11,581	12,423	12,423	12,850
620 Total Other Charges	57,421	67,733	68,531	71,926
Total Appropriated Capital Expenditure	27,599	34,463	34,310	40,400
Programme Total	150,733	172,084	172,685	186,402

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Minister of Local Government and Regional Development

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Regional Chairman

Mr. Wilson Lorentino

Regional Executive Officer

Ms. C. Singh

Mission Statement

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

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

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

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

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

Education Delivery is responsible for effectively and efficiently coordinating, monitoring and managing, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
1100900	Bridges	Bridges
1204700	Buildings - Education	Buildings - Education
1204800	Buildings - Health	Buildings - Health
1204900	Buildings - Administration	Buildings - Administration
1401300	Roads	Roads
1701400	Agricultural Development	Agricultural Development
1902300	Infrastructure Development	Infrastructure Development
2402300	Land Transport	Land Transport
2402400	Water Transport	Water Transport
2504900	Furniture - Staff Quarters	Furniture - Staff Quarters
2505100	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2505200	Furniture and Equipment - Education	Furniture and Equipment - Education
2505300	Furniture and Equipment - Health	Furniture and Equipment - Health
2602200	Power Extension	Power Extension
2800400	Water Supply	Water Supply

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	1,103,425	1,263,904	1,225,154	1,318,509
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,103,425	1,263,904	1,225,154	1,318,509
Total Appropriated Capital Expenditure	238,822	263,600	261,339	279,416
Total Appropriated Current Expenditure	864,603	1,000,304	963,814	1,039,093
Total Employment Costs	475,874	518,122	516,233	557,017
Total Other Charges	388,729	482,182	447,581	482,076
Total Revenue	2,819	5,846	8,474	3,700
Total Current Revenue	2,819	5,846	8,474	3,700
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 791 Regional Admin. & Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Amerindian Village Councils (AVCs), 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 AVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:

- Level of technical support given to RDCs, AVCs and NDCs
- Number of reports on local government matters
- Number of skilled personnel

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 791 Regional Admin. & Finance				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	102,013	107,548	102,267	105,612
Total Appropriated Current Expenditure	80,156	91,248	86,238	96,712
610 Total Employment Costs	26,852	29,928	29,327	31,182
611 Total Wages and Salaries	22,746	25,656	25,495	27,157
613 Overhead Expenses	4,106	4,272	3,832	4,025
620 Total Other Charges	53,303	61,320	56,912	65,530
Total Appropriated Capital Expenditure	21,858	16,300	16,028	8,900
Programme Total	102,013	107,548	102,267	105,612

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Minister of Local Government and Regional Development

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
- Job creation

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 792 Agriculture				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	27,417	35,446	34,925	37,951
Total Appropriated Current Expenditure	12,907	20,446	20,122	21,951
610 Total Employment Costs	7,570	7,030	7,629	8,060
611 Total Wages and Salaries	6,306	5,689	6,470	6,882
613 Overhead Expenses	1,264	1,341	1,159	1,178
620 Total Other Charges	5,336	13,416	12,493	13,891
Total Appropriated Capital Expenditure	14,510	15,000	14,802	16,000
Programme Total	27,417	35,446	34,925	37,951

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 793 Public Works

OBJECTIVE:

To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the AVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

INDICATORS:

- Number of communities accessing electricity
- Number of communities accessing potable water
- Maintenance of roads, trails, bridges and buildings

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 793 Public Works				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	200,204	232,222	227,662	262,443
Total Appropriated Current Expenditure	95,704	107,022	103,773	104,352
610 Total Employment Costs	9,741	12,127	10,925	10,462
611 Total Wages and Salaries	8,864	11,124	10,287	9,823
613 Overhead Expenses	877	1,003	638	639
620 Total Other Charges	85,963	94,895	92,848	93,890
Total Appropriated Capital Expenditure	104,500	125,200	123,889	158,091
Programme Total	200,204	232,222	227,662	262,443

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 794 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

INDICATORS:

- Reduced student-teacher ratio
- Number of passes in examination
- Reduction in the dropout rate in schools
- Innovations, practices and methodologies adopted

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 794 Education Delivery				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	555,630	643,437	622,201	682,017
Total Appropriated Current Expenditure	481,518	571,937	550,724	609,892
610 Total Employment Costs	325,137	358,230	357,663	397,326
611 Total Wages and Salaries	263,872	283,630	283,052	320,278
613 Overhead Expenses	61,265	74,600	74,611	77,048
620 Total Other Charges	156,381	213,707	193,061	212,566
Total Appropriated Capital Expenditure	74,112	71,500	71,477	72,125
Programme Total	555,630	643,437	622,201	682,017

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 795 Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Community involvement in health care issues
- Number of trained health workers
- Incidences of infectious diseases
- Reduced morbidity rates
- Reduced mortality rates

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 795 Health Services				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	218,162	245,251	238,100	230,486
Total Appropriated Current Expenditure	194,318	209,651	202,957	206,186
610 Total Employment Costs	106,574	110,807	110,690	109,987
611 Total Wages and Salaries	85,088	87,785	88,408	87,692
613 Overhead Expenses	21,485	23,022	22,282	22,295
620 Total Other Charges	87,745	98,844	92,268	96,199
Total Appropriated Capital Expenditure	23,843	35,600	35,143	24,300
Programme Total	218,162	245,251	238,100	230,486

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Minister of Local Government and Regional Development

Regional Chairman

Mr. Kuice Solomon

Regional Executive Officer

Mrs. Y. Hilliman

Mission Statement

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

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

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

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

Education Delivery is responsible for effectively and efficiently coordinate, monitor and manage, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

Project Code	Project Title	Project Component
1101000	Bridges	Bridges
1205100	Buildings - Administration	Buildings - Administration
1205200	Buildings - Education	Buildings - Education
1205300	Buildings - Health	Buildings - Health
1401400	Roads	Roads
1901700	Infrastructural Development	Infrastructural Development
1902200	Agricultural Development	Agricultural Development
2403500	Land and Water Transport - Health	Land and Water Transport - Health
2404300	Land and Water Transport - Education	Land and Water Transport - Education
2404800	Land and Water Transport - Public Works	Land and Water Transport - Public Works
2505400	Furniture and Equipment - Education	Furniture and Equipment - Education
2505500	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2505600	Furniture and Equipment - Health	Furniture and Equipment - Health
2602500	Power Supply	Power Supply

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total (Appropriation & Statutory) Expenditure	1,789,207	1,938,359	1,869,499	2,056,019
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,789,207	1,938,359	1,869,499	2,056,019
Total Appropriated Capital Expenditure	188,224	221,825	201,530	250,128
Total Appropriated Current Expenditure	1,600,983	1,716,534	1,667,969	1,805,891
Total Employment Costs	953,702	1,034,814	1,034,355	1,167,582
Total Other Charges	647,281	681,720	633,614	638,309
Total Revenue	6,921	7,480	12,055	6,303
Total Current Revenue	6,921	7,480	12,055	6,303
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 801 Regional Admin. & Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Amerindian Village Councils (AVCs), 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 AVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:

- Level of technical support given to RDCs, AVCs and NDCs
- Number of reports on local government matters
- Number of skilled personnel

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 801 Regional Admin. & Finance				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	122,521	130,983	121,406	153,332
Total Appropriated Current Expenditure	120,521	128,983	119,406	130,232
610 Total Employment Costs	54,706	57,963	57,003	59,964
611 Total Wages and Salaries	48,067	51,169	50,492	52,855
613 Overhead Expenses	6,639	6,794	6,511	7,109
620 Total Other Charges	65,816	71,020	62,403	70,268
Total Appropriated Capital Expenditure	1,999	2,000	2,000	23,100
Programme Total	122,521	130,983	121,406	153,332

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 802 Public Works

OBJECTIVE:

To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the AVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

INDICATORS:

- Number of communities accessing electricity
- Number of communities accessing potable water
- Maintenance of roads, trails, bridges and buildings

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 802 Public Works				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	252,194	258,111	241,270	247,424
Total Appropriated Current Expenditure	141,053	147,986	140,291	131,923
610 Total Employment Costs	10,666	10,957	10,596	10,934
611 Total Wages and Salaries	9,432	9,643	9,593	10,040
613 Overhead Expenses	1,234	1,314	1,003	894
620 Total Other Charges	130,386	137,029	129,695	120,989
Total Appropriated Capital Expenditure	111,142	110,125	100,979	115,501
Programme Total	252,194	258,111	241,270	247,424

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 803 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

INDICATORS:

- Reduced student-teacher ratio
- Number of passes in examination
- Reduction in the dropout rate in schools
- Innovations, practices and methodologies adopted

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 803 Education Delivery				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,154,248	1,247,044	1,225,426	1,338,475
Total Appropriated Current Expenditure	1,107,459	1,188,544	1,170,732	1,278,148
610 Total Employment Costs	782,139	848,164	848,078	951,420
611 Total Wages and Salaries	664,391	713,944	714,666	818,354
613 Overhead Expenses	117,748	134,220	133,412	133,066
620 Total Other Charges	325,320	340,380	322,653	326,728
Total Appropriated Capital Expenditure	46,789	58,500	54,694	60,327
Programme Total	1,154,248	1,247,044	1,225,426	1,338,475

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 804 Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Community involvement in health care issues
- Number of trained health workers
- Incidences of infectious diseases
- Reduced morbidity rates
- Reduced mortality rates

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 804 Health Services				
	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	260,245	302,221	281,397	316,788
Total Appropriated Current Expenditure	231,950	251,021	237,540	265,588
610 Total Employment Costs	106,191	117,730	118,678	145,264
611 Total Wages and Salaries	84,579	94,294	95,760	118,960
613 Overhead Expenses	21,613	23,436	22,918	26,304
620 Total Other Charges	125,759	133,291	118,863	120,324
Total Appropriated Capital Expenditure	28,295	51,200	43,857	51,200
Programme Total	260,245	302,221	281,397	316,788

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Minister of Local Government and Regional Development



**Presented to Parliament in March, 2013
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