



GUYANA

ESTIMATES

OF THE PUBLIC SECTOR

CURRENT AND CAPITAL REVENUE AND EXPENDITURE

for the year
2014

as presented to
THE NATIONAL ASSEMBLY



VOLUME 2

2

0

1

4



ESTIMATES

OF THE PUBLIC SECTOR

**CURRENT AND CAPITAL
REVENUE AND EXPENDITURE**

For the year

2014

as presented to

THE NATIONAL ASSEMBLY

VOLUME 2



Medium Term Macroeconomic Framework

Revenue & Expenditure

&

Programme Performance Statements



Table of Contents

TABLE OF CONTENTS

Agency Code	Budget Agency Description	Page
Budget Agencies		
MEDIUM TERM CENTRAL GOVERNMENT REVENUE AND EXPENDITURE TABLES		
Medium Term Revenue		
	Current Revenues by Type	Table 1 1
	Current Revenues by Type	Table 2 2
	Abstract Revenue by Head	Table 3 3
	Details of Revenue Estimates	Table 4 4
Medium Term Expenditure		
	Abstract of Current Expenditure by Chart of Accounts	Table 5 5
	Summary of Capital Expenditure by Sector and Type of Financing	Table 6 7
	Abstract of Capital Expenditure by Agency	Table 7 8
	Statutory and Appropriation Expenditure by Sector	Table 8 10
01-19 GENERAL ADMINISTRATION SECTOR		
01	Office of the President	Overview Outline 11 12
	Programme Performance Statements	
Programmes:	011 Administrative Services	Narrative 14
	012 Presidential Advisory (Cabinet and Other Services)	Narrative 15
	013 Defence and National Security	Narrative 16
	014 Public Policy and Planning	Narrative 17
02	Office of the Prime Minister	Overview Outline 19 20
	Programme Performance Statements	
Programme:	021 Prime Minister's Secretariat	Narrative 21
03	Ministry of Finance	Overview Outline 23 24
	Programme Performance Statements	
Programmes:	031 Policy and Administration	Narrative 26
	032 Public Financial Management	Narrative 27
04	Ministry of Foreign Affairs	Overview Outline 29 30
	Programme Performance Statements	
Programmes:	041 Development of Foreign Policy	Narrative 31
	042 Foreign Policy Promotion	Narrative 33
	043 Development of Foreign Trade Policy	Narrative 34

TABLE OF CONTENTS

Agency Code	Budget Agency Description		Page
01-19 GENERAL ADMINISTRATION SECTOR			
07	Parliament Office	Overview	35
		Outline	36
		Programme Performance Statement	
Programme:	071 National Assembly	Narrative	38
09	Public and Police Service Commission	Overview	39
		Outline	40
		Programme Performance Statement	
Programme:	091 Public and Police Service Commission	Narrative	41
10	Teaching Service Commission	Overview	43
		Outline	44
		Programme Performance Statement	
Programme:	101 Teaching Service Commission	Narrative	45
11	Guyana Elections Commission	Overview	47
		Outline	48
		Programme Performance Statements	
Programmes:	111 Elections Commission	Narrative	50
	112 Elections Administration	Narrative	51
13	Ministry of Local Government and Regional Development	Overview	53
		Outline	54
		Programme Performance Statements	
Programmes:	131 Main Office	Narrative	56
	132 Ministry Administration	Narrative	57
	133 Regional Development	Narrative	58
14	Public Service Ministry	Overview	59
		Outline	60
		Programme Performance Statement	
Programme:	141 Public Service Management	Narrative	61
16	Ministry of Amerindian Affairs	Overview	63
		Outline	64
		Programme Performance Statement	
Programme:	161 Amerindian Development	Narrative	65

TABLE OF CONTENTS

Agency Code	Budget Agency Description		Page
20.-29. ECONOMIC SERVICES SECTOR			
21	Ministry of Agriculture	Overview	67
		Outline	68
		Programme Performance Statements	
Programmes:	211 Ministry Administration	Narrative	71
	212 Crops and Livestock Support Services	Narrative	72
	213 Fisheries	Narrative	73
	214 Hydrometeorological Services	Narrative	74
23	Ministry of Tourism, Industry and Commerce	Overview	75
		Outline	76
		Programme Performance Statements	
Programmes:	231 Main Office	Narrative	78
	232 Ministry Administration	Narrative	79
	233 Commerce, Industry & Consumer Affairs	Narrative	80
24	Ministry of Natural Resources and Environment	Overview	81
		Outline	82
		Programme Performance Statements	
Programmes:	241 Ministry Administration	Narrative	84
	242 Natural Resource Management	Narrative	85
	243 Environmental Management	Narrative	86
30.-39. INFRASTRUCTURE SECTOR			
31	Ministry of Public Works and Communication	Overview	87
		Outline	88
		Programme Performance Statements	
Programmes:	311 Ministry Administration	Narrative	91
	312 Public Works	Narrative	92
	313 Transport	Narrative	93
40.-49. SOCIAL SERVICES SECTOR			
41	Ministry of Education	Overview	95
		Outline	96
		Programme Performance Statements	
Programmes:	411 Main Office	Narrative	99
	412 National Education Policy-Implementation and Supervision	Narrative	100
	413 Ministry Administration	Narrative	101
	414 Training and Development	Narrative	102
	415 Education Delivery	Narrative	103
44	Ministry of Culture, Youth and Sport	Overview	105
		Outline	106
		Programme Performance Statements	
Programmes:	441 Ministry Administration	Narrative	108
	442 Culture	Narrative	109
	443 Youth	Narrative	110
	444 Sport	Narrative	111

45	Ministry of Housing and Water		Overview	113
			Outline	114
		Programme Performance Statements		
Programme:	451 Housing and Water		Narrative	116
Agency Code	Budget Agency Description			Page
40.- 49. SOCIAL SERVICE SECTOR				
46	Georgetown Public Hospital Corporation		Overview	117
			Outline	118
		Programme Performance Statement		
Programme:	461 Public Hospital		Narrative	120
47	Ministry of Health		Overview	121
			Outline	122
		Programme Performance Statements		
Programmes:	471 Ministry Administration		Narrative	126
	472 Diseases Control		Narrative	127
	473 Primary Health Care Services		Narrative	128
	474 Regional and Clinical Services		Narrative	129
	475 Health Sciences Education		Narrative	130
	476 Standards and Technical Services		Narrative	131
	477 Rehabilitation Services		Narrative	132
48	Ministry of Labour, Human Services and Social Security		Overview	133
			Outline	134
		Programme Performance Statements		
Programmes:	481 Strategic Planning ,Admin and Human Services		Narrative	136
	482 Social Services		Narrative	137
	483 Labour Administration		Narrative	138
	484 Child Care and Protection		Narrative	139
50.- 69. PUBLIC SAFETY SECTOR				
51	Ministry of Home Affairs		Overview	141
			Outline	142
		Programme Performance Statements		
Programmes:	511 Secretariat Services		Narrative	147
	512 Guyana Police Force		Narrative	148
	513 Guyana Prison Service		Narrative	149
	514 Police Complaints Authority		Narrative	150
	515 Guyana Fire Service		Narrative	151
	516 General Register Office		Narrative	152
	517 Customs Anti Narcotics Unit		Narrative	153
52	Ministry of Legal Affairs		Overview	155
			Outline	156
		Programme Performance Statements		
Programmes:	521 Main Office		Narrative	158
	522 Ministry Administration		Narrative	159
	523 Attorney General's Chambers		Narrative	160
	524 State Solicitor		Narrative	161
	525 Deeds Registry		Narrative	162
53	Guyana Defence Force		Overview	163
			Outline	164
		Programme Performance Statement		
Programme:	531 Defence and Security Support		Narrative	166

TABLE OF CONTENTS

Agency Code	Budget Agency Description		Page
50 - 69 PUBLIC SAFETY SECTOR			
55	Supreme Court	Overview	167
		Outline	168
		Programme Performance Statements	
Programmes:	551 Supreme Court of Judicature	Narrative	170
	552 Magistracy	Narrative	171
56	Public Prosecutions	Overview	173
		Outline	174
		Programme Performance Statement	
Programme:	561 Public Prosecutions	Narrative	175
57	Office of the Ombudsman	Overview	177
		Outline	178
		Programme Performance Statement	
Programme:	571 Ombudsman	Narrative	179
58	Public Service Appellate Tribunal	Overview	181
		Outline	182
		Programme Performance Statement	
Programme:	581 Public Service Appellate Tribunal	Narrative	183
70 - 80 REGIONAL DEVELOPMENT SECTOR			
71	Region 1: Barima / Waini	Overview	185
		Outline	186
		Programme Performance Statements	
Programmes:	711 Regional Administration and Finance	Narrative	188
	712 Public Works	Narrative	189
	713 Education Delivery	Narrative	190
	714 Health Services	Narrative	191
72	Region 2: Pomeroon / Supenaam	Overview	193
		Outline	194
		Programme Performance Statements	
Programmes:	721 Regional Administration and Finance	Narrative	196
	722 Agriculture	Narrative	197
	723 Public Works	Narrative	198
	724 Education Delivery	Narrative	199
	725 Health Services	Narrative	200
73	Region 3: Essequibo Islands / West Demerara	Overview	201
		Outline	202
		Programme Performance Statements	
Programmes:	731 Regional Administration and Finance	Narrative	205
	732 Agriculture	Narrative	206
	733 Public Works	Narrative	207
	734 Education Delivery	Narrative	208
	735 Health Services	Narrative	209

TABLE OF CONTENTS

Agency Code	Budget Agency Description		Page
70.- 80. REGIONAL DEVELOPMENT SECTOR			
74	Region 4: Demerara / Mahaica	Overview	211
		Outline	212
	Programme Performance Statements		
Programmes:	741 Regional Administration and Finance	Narrative	214
	742 Agriculture	Narrative	215
	743 Public Works	Narrative	216
	744 Education Delivery	Narrative	217
	745 Health Services	Narrative	218
75	Region 5: Mahaica / Berbice	Overview	219
		Outline	220
	Programme Performance Statements		
Programmes:	751 Regional Administration and Finance	Narrative	222
	752 Agriculture	Narrative	223
	753 Public Works	Narrative	224
	754 Education Delivery	Narrative	225
	755 Health Services	Narrative	226
76	Region 6: East Berbice / Corentyne	Overview	227
		Outline	228
	Programme Performance Statements		
Programmes:	761 Regional Administration and Finance	Narrative	231
	762 Agriculture	Narrative	232
	763 Public Works	Narrative	233
	764 Education Delivery	Narrative	234
	765 Health Services	Narrative	235
77	Region 7: Cuyuni / Mazaruni	Overview	237
		Outline	238
	Programme Performance Statements		
Programmes:	771 Regional Administration and Finance	Narrative	240
	772 Public Works	Narrative	241
	773 Education Delivery	Narrative	242
	774 Health Services	Narrative	243
78	Region 8: Potaro / Siparuni	Overview	245
		Outline	246
	Programme Performance Statements		
Programmes:	781 Regional Administration and Finance	Narrative	248
	782 Public Works	Narrative	249
	783 Education Delivery	Narrative	250
	784 Health Services	Narrative	251

TABLE OF CONTENTS

Agency Code	Budget Agency Description		Page
70 - 80 REGIONAL DEVELOPMENT SECTOR			
79	Region 9: Upper Takatu / Upper Essequibo	Overview	253
		Outline	254
	Programme Performance Statements		
Programmes:	791 Regional Administration and Finance	Narrative	256
	792 Agriculture	Narrative	257
	793 Public Works	Narrative	258
	794 Education Delivery	Narrative	259
	795 Health Services	Narrative	260
80	Region 10: Upper Demerara / Upper Berbice	Overview	261
		Outline	262
	Programme Performance Statements		
Programmes:	801 Regional Administration and Finance	Narrative	264
	802 Public Works	Narrative	265
	803 Education Delivery	Narrative	266
	804 Health Services	Narrative	267

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**



Medium Term Central Government

Revenue & Expenditure

Tables

Budget Agencies

<u>Budget Agency Code</u>	<u>Budget Agency Description</u>
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 2012	BUDGET 2013	REVISED 2013	BUDGET 2014	INDICATIVE 2015	INDICATIVE 2016	INDICATIVE 2017
1.0 GRAND TOTAL	130,228,594	162,777,636	136,494,808	168,190,323	190,199,964	207,599,965	216,799,967
2.0 Tax Revenue	119,396,895	126,893,600	127,439,676	135,845,887	166,386,180	183,511,820	193,654,000
2.1 Income Tax	44,546,694	46,037,911	46,587,199	50,426,049	63,213,691	70,781,440	73,852,068
2.1.1 Companies	24,419,462	26,180,639	27,621,619	29,883,721	36,653,070	40,295,993	41,012,632
2.1.2 Personal	16,154,898	15,273,600	15,199,072	16,020,000	20,669,400	23,856,258	25,876,196
2.1.3 Self - Employed	3,374,793	3,910,372	3,307,350	4,047,328	5,399,221	6,115,190	6,422,239
2.1.4 Surtax	0	0	0	0	0	0	0
2.1.5 Other	597,541	673,300	459,158	475,000	492,000	514,000	541,000
2.2 Taxes on Property	1,903,490	2,126,025	2,608,394	2,745,297	3,791,302	4,307,267	4,531,006
2.2.1 Property Tax	1,866,183	2,087,025	2,571,800	2,704,097	3,749,302	4,264,767	4,488,006
2.2.2 Estate Duty	37,307	39,000	36,594	41,200	42,000	42,500	43,000
2.3.1 Consumption	0	0	0	0	0	0	0
2.4 Value-Added Tax	34,077,131	37,270,100	34,316,765	37,141,000	43,360,000	48,428,000	52,149,400
2.4.1 Imports	19,296,538	20,730,948	20,035,702	21,391,000	25,337,500	28,304,375	30,419,594
2.4.2 Domestic Supplies	14,780,593	16,539,152	14,281,063	15,750,000	18,022,500	20,123,625	21,729,806
2.5 Excise Tax	22,743,884	23,948,600	27,271,320	28,595,000	34,016,332	35,781,835	37,211,260
2.5.1 Imports	19,605,323	20,696,183	24,147,380	25,330,000	29,678,450	31,282,741	32,751,260
2.5.2 Domestic Supplies	3,138,561	3,252,417	3,123,940	3,265,000	4,337,882	4,499,094	4,460,000
2.6 Miscellaneous	28,425	32,000	71,251	34,000	35,800	36,900	38,000
2.6.1 Value-Added Tax	28,425	32,000	71,251	34,000	35,800	36,900	38,000
2.6.2 Excise Tax	0	0	0	0	0	0	0
2.7 Taxes on International and Trade Transactions	12,900,589	14,075,000	13,411,785	13,988,086	18,757,265	20,526,973	22,017,006
2.7.1 Import Duties	11,560,751	12,664,300	11,865,701	12,358,986	16,763,115	18,192,773	19,352,756
2.7.2 Export Duties	9,060	9,500	14,077	14,100	14,150	14,200	14,250
2.7.3 Travel tax	1,330,778	1,401,200	1,532,007	1,615,000	1,980,000	2,320,000	2,650,000
2.8 Other	3,196,682	3,403,964	3,172,962	2,916,455	3,211,790	3,649,405	3,855,260
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	1,578,919	1,706,564	1,481,717	1,187,650	1,101,530	1,158,920	1,228,250
2.8.4 Licenses - Vehicles	513,044	540,000	587,025	615,205	730,210	775,225	790,240
2.8.5 Licenses - Other	33,793	29,600	32,569	33,600	35,050	36,460	37,970
2.8.6 Environment Tax	1,070,926	1,127,800	1,071,651	1,080,000	1,345,000	1,678,800	1,798,800
3.0 Other Current Revenue	10,831,699	35,884,036	9,055,131	32,344,436	23,813,784	24,088,145	23,145,968
3.1 Rents, Royalties, etc.	7,899	13,129	16,585	12,200	11,550	11,850	12,280
3.2 Interest	2,342	2,471	2,028	2,300	2,350	2,400	2,450
3.3 Dividends from Public Corporations	1,000,000	1,010,000	1,000,000	210,000	1,000,000	1,000,000	1,000,000
3.5 Bank of Guyana Profits	4,356,557	3,900,000	4,040,483	5,040,000	5,292,000	5,530,140	5,751,346
3.6 Other Receipts	0	738,000	720,000	0	0	0	0
3.7 Fees, Fines, etc	1,399,450	1,476,200	1,404,855	1,160,690	1,217,481	1,284,887	1,361,546
3.9 Miscellaneous	4,065,451	28,744,236	1,871,180	25,919,246	16,290,403	16,258,868	15,018,346

TABLE 2

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

ITEM	ACTUAL 2012	BUDGET 2013	REVISED 2013	BUDGET 2014	INDICATIVE 2015	INDICATIVE 2016	INDICATIVE 2017
1.0 GRAND TOTAL	130,228,594	162,777,636	136,494,808	168,190,323	190,199,964	207,599,965	216,799,967
2.0 Tax Revenue	118,334,011	125,735,936	126,509,768	135,255,237	165,900,000	183,000,000	193,100,000
2.1 Company Income Tax	22,950,983	24,991,011	25,996,608	28,781,049	36,472,291	40,531,182	41,514,872
2.2 Withholding Tax	4,843,272	5,100,000	4,932,361	5,150,000	5,580,000	5,880,000	5,920,000
2.3 Personal Income Tax	16,154,898	15,273,600	15,199,072	16,020,000	20,669,400	23,856,258	25,876,196
2.4 Travel Tax	1,330,778	1,401,200	1,532,007	1,615,000	1,980,000	2,320,000	2,650,000
2.6 Value-Added and Excise Taxes	56,849,440	61,250,700	61,659,336	65,770,000	77,412,132	84,246,735	89,398,660
2.6.1 Value-Added Tax	34,077,131	37,270,100	34,316,765	37,141,000	43,360,000	48,428,000	52,149,400
2.6.2 Excise Tax	22,743,884	23,948,600	27,271,320	28,595,000	34,016,332	35,781,835	37,211,260
2.6.3 Miscellaneous	28,425	32,000	71,251	34,000	35,800	36,900	38,000
2.7 Other Customs Tax	222,170	233,900	224,424	241,300	251,300	262,150	272,500
2.8 Other Domestic Tax	4,412,659	4,811,725	5,086,182	5,304,802	6,757,612	7,696,702	8,100,766
2.9 Taxes on International Trade	11,569,811	12,673,800	11,879,778	12,373,086	16,777,265	18,206,973	19,367,006
2.9.1 Import Duties	11,560,751	12,664,300	11,865,701	12,358,986	16,763,115	18,192,773	19,352,756
2.9.2 Export Duties	9,060	9,500	14,077	14,100	14,150	14,200	14,250
3.0 Non-Tax Revenue	11,894,583	37,041,700	9,985,040	32,935,086	24,299,964	24,599,965	23,699,968
3.1 Rents, Royalties and Interest	10,241	15,600	18,613	14,500	13,900	14,250	14,730
3.2 Fees, Fines and Charges	1,399,450	1,476,200	1,404,855	1,160,690	1,217,481	1,284,887	1,361,546
3.4 Dividends from Equity Holdings	0	738,000	720,000	0	0	0	0
3.5 Dividends from NFPEs	1,000,000	1,010,000	1,000,000	210,000	1,000,000	1,000,000	1,000,000
3.7 Bank of Guyana Profits	4,356,557	3,900,000	4,040,483	5,040,000	5,292,000	5,530,140	5,751,346
3.8 Miscellaneous	5,128,335	29,901,900	2,801,089	26,509,896	16,776,583	16,770,688	15,572,346

TABLE 3

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

ITEM	ACTUAL 2012	BUDGET 2013	REVISED 2013	BUDGET 2014	INDICATIVE 2015	INDICATIVE 2016	INDICATIVE 2017
TOTAL CURRENT RECEIPTS	130,228,594	162,777,636	136,494,808	168,190,323	190,199,964	207,599,965	216,799,967
<i>CURRENT RECEIPTS TAXES</i>							
I CUSTOMS AND TRADE TAXES	12,862,907	14,035,500	13,175,853	13,694,386	18,373,565	20,147,923	21,438,306
II VALUE-ADDED AND EXCISE TAXES	56,849,440	61,250,700	61,659,336	65,770,000	77,412,132	84,246,735	89,398,660
III INTERNAL REVENUE	48,621,664	50,449,736	51,674,579	55,790,851	70,114,303	78,605,342	82,263,033
IV STAMP DUTIES	471,566	510,446	445,231	590,650	486,180	511,820	554,000
V OTHER TAX REVENUE	591,318	647,218	484,677	0	0	0	0
<i>FEES, FINES, ETC.</i>							
XI FINES, FEES. ETC.	1,399,450	1,476,200	1,404,855	1,160,690	1,217,481	1,284,887	1,361,546
<i>REVENUE FROM PROPERTY AND ENTERPRISE</i>							
XII INTEREST	2,342	2,471	2,028	2,300	2,350	2,400	2,450
XIII RENTS, ROYALTIES, ETC.	7,899	13,129	16,585	12,200	11,550	11,850	12,280
XV DIVIDENDS AND TRANSFERS	5,356,557	5,648,000	5,760,483	5,250,000	6,292,000	6,530,140	6,751,346
<i>MISCELLANEOUS RECEIPTS</i>							
XVI MISCELLANEOUS RECEIPTS	4,065,451	28,744,236	1,871,180	25,919,246	16,290,403	16,258,868	15,018,346
TOTAL CAPITAL RECEIPTS	37,802,959	45,465,982	29,353,629	39,081,522	65,432,027	42,753,361	34,444,571
XXI MISCELLANEOUS CAPITAL REVENUE	1,043,976	1,229,502	713,308	2,381,405	1,495,453	1,495,453	1,495,453
XXII EXTERNAL GRANTS	11,632,787	11,106,249	7,085,495	11,938,908	20,260,988	9,134,422	7,046,512
XXIV EXTERNAL LOANS	25,126,195	33,130,231	21,554,827	24,761,209	43,675,586	32,123,486	25,902,606

Figures: GS'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 2012	BUDGET 2013	REVISED 2013	BUDGET 2014	INDICATIVE 2015	INDICATIVE 2016	INDICATIVE 2017
TOTAL CURRENT AND CAPITAL RECEIPTS	168,031,553	208,243,618	165,848,437	207,271,844	255,631,991	250,353,326	251,244,538
TOTAL CURRENT RECEIPTS	130,228,594	162,777,636	136,494,808	168,190,323	190,199,964	207,599,965	216,799,967
GUYANA REVENUE AUTHORITY	118,334,011	125,735,936	126,509,768	135,255,237	165,900,000	183,000,000	193,100,000
CUSTOMS AND TRADE TAXES	12,862,907	14,035,500	13,175,853	13,694,386	18,373,565	20,147,923	21,438,306
506 Consumption Tax on Services							
501 Import Duties	11,560,751	12,664,300	11,865,701	12,358,986	16,763,115	18,192,773	19,352,756
502 Export Duties	9,060	9,500	14,077	14,100	14,150	14,200	14,250
503 Other Duties	20,858	22,000	22,899	23,500	24,200	25,400	26,200
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	1,263,329	1,330,200	1,261,379	1,285,200	1,558,300	1,900,600	2,028,900
510 Licences	8,909	9,500	11,797	12,600	13,800	14,950	16,200
690 VALUE-ADDED AND EXCISE TAXES	56,849,440	61,250,700	61,659,336	65,770,000	77,412,132	84,246,735	89,398,660
590 Value-Added Tax	34,105,556	37,302,100	34,388,016	37,175,000	43,395,800	48,464,900	52,187,400
594 Excise Tax	22,743,884	23,948,600	27,271,320	28,595,000	34,016,332	35,781,835	37,211,260
597 Miscellaneous	28,425	32,000	71,251	34,000	35,800	36,900	38,000
INTERNAL REVENUE	48,621,664	50,449,736	51,674,579	55,790,851	70,114,303	78,605,342	82,263,033
Income Tax	44,555,389	46,047,411	46,594,669	50,433,849	63,221,541	70,789,340	73,860,018
511 Personal Income Tax	19,727,730	19,390,972	18,707,201	20,270,128	26,273,471	30,178,348	32,507,385
512 Companies Income Tax	19,576,190	21,080,639	22,689,258	24,733,721	31,073,070	34,415,993	35,092,632
513 Other Income Tax	5,251,469	5,575,800	5,198,210	5,430,000	5,875,000	6,195,000	6,260,000
514 Taxes on Property	1,903,490	2,126,025	2,608,394	2,745,297	3,791,302	4,307,267	4,531,006
515 Taxes on International Travel	1,330,778	1,401,200	1,532,007	1,615,000	1,980,000	2,320,000	2,650,000
510 Other Inland Revenue Taxes	832,007	875,100	939,509	996,705	1,121,460	1,188,735	1,222,010
520 Stamp Duties	471,566	510,446	445,231	590,650	486,180	511,820	554,000
525 Other Tax Revenue	591,318	647,218	484,677	0	0	0	0
530 Fines, Fees, etc.	1,399,450	1,476,200	1,404,855	1,160,690	1,217,481	1,284,887	1,361,546
541 Interest	2,342	2,471	2,028	2,300	2,350	2,400	2,450
545 Rents and Royalties	7,899	13,129	16,585	12,200	11,550	11,850	12,280
555 Dividends and Transfers	5,356,557	5,648,000	5,760,483	5,250,000	6,292,000	6,530,140	6,751,346
560 Miscellaneous Receipts	4,065,451	28,744,236	1,871,180	25,919,246	16,290,403	16,258,868	15,018,346
TOTAL CAPITAL RECEIPTS	37,802,959	45,465,982	29,353,629	39,081,522	65,432,027	42,753,361	34,444,571
570 Miscellaneous Capital Revenue	1,043,976	1,229,502	713,308	2,381,405	1,495,453	1,495,453	1,495,453
575 External Grants	11,632,787	11,106,249	7,085,495	11,938,908	20,260,988	9,134,422	7,046,512
Project Grants	6,046,469	4,951,249	1,493,168	3,909,168	8,367,548	8,086,102	7,046,512
578 Cash & Commodity Assistance Grants	5,584,318	6,155,000	5,592,327	8,029,740	11,893,440	1,048,320	0
580 External Loans	25,126,195	33,130,231	21,554,827	24,761,209	43,675,586	32,123,486	25,902,606
Project Loans	23,090,980	29,850,231	18,069,307	21,246,009	38,891,586	32,123,486	25,902,606
585 BOP Support Loans - Cash	2,035,215	3,280,000	3,485,520	3,515,200	4,784,000	0	0

Figures G\$'000

Source Ministry of Finance

Medium Term Projections

Revenue

TABLE 5

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

CODE	CHART OF ACCOUNT	ACTUAL 2012	BUDGET 2013	REVISED 2013	BUDGET 2014	INDICATIVE 2015	INDICATIVE 2016	INDICATIVE 2017
TOTAL STATUTORY EXPENDITURE		13,595,148	14,496,680	13,670,179	14,676,143	15,203,540	17,292,679	16,715,280
601	Total Statutory Employment Expenditure	3,700,174	3,764,232	3,874,832	4,073,097	3,764,232	3,764,232	3,764,232
6011	Statutory Wages and Salaries	568,702	575,631	587,139	618,263	575,631	575,631	575,631
6012	Statutory Benefits and Allowances	203,735	226,601	210,693	219,834	226,601	226,601	226,601
6013	Statutory Pensions and Gratuities	2,927,737	2,962,000	3,077,000	3,235,000	2,962,000	2,962,000	2,962,000
602	Statutory Payment to Dependents Pension Fund	40,766	42,804	42,804	42,804	42,804	42,804	42,804
6021	Statutory Payments to Dependents Pension Funds	40,766	42,804	42,804	42,804	42,804	42,804	42,804
603	Total Statutory Public Debt	9,854,208	10,689,644	9,752,543	10,560,242	11,396,504	13,485,643	12,908,244
6031	Public Debt - Internal Principal	1,010,720	1,009,894	1,010,371	35,404	34,894	34,894	34,894
6032	Public Debt - Internal Interest	2,587,214	2,220,075	1,748,772	1,568,877	1,644,041	1,725,411	1,805,709
6033	Public Debt - External Principal	3,627,037	4,040,333	4,127,093	4,918,479	6,086,784	6,816,765	6,525,392
6034	Public Debt - External Interest	2,629,237	3,419,342	2,866,307	4,037,482	3,630,785	4,908,573	4,542,249
TOTAL APPROPRIATION EXPENDITURE		104,638,157	108,684,785	112,030,098	124,176,906	127,992,964	137,592,964	147,092,964
610	Total Employment Costs	34,444,922	39,063,878	38,149,125	42,634,670	45,505,325	48,805,325	52,005,325
611	Total Wages and Salaries	25,695,110	29,129,563	28,392,394	32,111,321	32,111,321	32,111,321	32,111,321
6111	Administrative	4,233,082	4,660,674	4,631,651	5,012,148	5,012,148	5,012,148	5,012,148
6112	Senior Technical	5,012,407	5,346,016	5,336,267	5,886,720	5,886,720	5,886,720	5,886,720
6113	Other Technical and Craft Skilled	3,477,639	3,960,696	3,788,213	4,048,808	4,048,808	4,048,808	4,048,808
6114	Clerical and Office Support	3,340,235	3,555,677	3,296,651	3,649,630	3,649,630	3,649,630	3,649,630
6115	Semi-Skilled Operatives and Unskilled	2,900,482	3,209,184	3,034,049	3,304,328	3,304,328	3,304,328	3,304,328
6116	Contracted Employees	6,205,030	7,812,784	7,805,625	9,617,014	9,617,014	9,617,014	9,617,014
6117	Temporary Employee	526,235	584,532	499,938	592,673	592,673	592,673	592,673
613	Overhead Expenditure	5,008,175	5,530,806	5,361,050	6,114,518	6,114,518	6,114,518	6,114,518
6131	Other Direct Labour Costs	692,461	750,363	705,827	804,613	804,613	804,613	804,613
6132	Incentives	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6133	Benefits and Allowances	2,443,191	2,741,540	2,632,246	2,979,973	2,979,973	2,979,973	2,979,973
6134	National Insurance	1,439,068	1,570,939	1,555,013	1,812,375	1,812,375	1,812,375	1,812,375
6135	Pensions	423,455	457,964	457,964	507,557	507,557	507,557	507,557
614	Other Employment Costs	3,741,637	4,403,509	4,395,681	4,408,831	7,279,486	10,579,486	13,779,486
6141	Other Employment Costs	3,741,637	4,403,509	4,395,681	4,408,831	7,279,486	10,579,486	13,779,486
620	Total Other Charges	70,193,235	69,620,907	73,880,973	81,542,236	82,487,639	88,787,639	95,087,639
621	Expenses Specific to the Agency	225,003	238,778	235,516	250,679	277,516	296,696	315,876
6211	Expenses Specific to the Agency	225,003	238,778	235,516	250,679	277,516	296,696	315,876
622	Materials, Equipment and Supplies	7,109,402	7,706,959	7,333,092	8,433,053	9,336,857	9,981,100	10,626,343
6221	Drugs & Medical Supplies	4,505,506	4,779,712	4,696,067	5,138,857	5,688,999	6,082,192	6,475,384
6222	Field Materials and Supplies	989,583	1,037,795	1,001,960	1,160,971	1,285,259	1,374,089	1,462,919
6223	Office Materials and Supplies	624,074	736,914	663,045	746,184	826,067	883,160	940,253
6224	Print and Non-Print Materials	990,239	1,152,538	972,020	1,387,041	1,535,531	1,641,659	1,747,786
623	Fuel and Lubricants	2,161,120	2,309,497	2,222,382	2,390,669	2,646,603	2,829,522	3,012,440
6231	Fuel and Lubricants	2,161,120	2,309,497	2,222,382	2,390,669	2,646,603	2,829,522	3,012,440
624	Rental and Maintenance of Buildings	3,053,170	3,204,861	3,246,091	3,407,656	3,772,464	4,032,933	4,284,548
6241	Rental of Buildings	645,201	704,489	692,778	843,457	933,754	998,290	1,062,825
6242	Maintenance of Buildings	2,023,175	2,077,045	2,123,116	2,112,900	2,339,097	2,500,500	2,653,048
6243	Janitorial and Cleaning Supplies	384,794	423,327	430,197	451,299	499,613	534,143	568,674
625	Maintenance of Infrastructure	2,312,620	2,403,733	2,931,373	2,783,259	3,081,222	3,294,179	3,516,226
6251	Maintenance of Roads	567,852	572,136	989,311	943,123	1,044,089	1,116,251	1,188,413
6252	Maintenance of Bridges	199,037	211,005	203,746	206,538	228,649	244,452	260,255
6253	Maintenance of Drainage and Irrigation Works	567,546	585,031	602,784	604,074	668,743	714,963	761,183
6254	Maintenance of Sea Defenses	228,033	234,600	234,419	234,768	259,901	277,864	295,827
6255	Maintenance of Other Infrastructure	750,152	800,961	901,113	794,756	879,839	940,649	1,010,548
626	Transport, Travel and Postage	3,021,642	3,351,005	3,473,766	3,708,739	4,105,780	4,389,548	4,673,317
6261	Local Travel and Subsistence	1,158,806	1,391,999	1,346,196	1,507,502	1,668,888	1,784,233	1,899,577
6262	Overseas Conferences and Official Visits	358,931	358,500	434,571	415,550	460,037	491,832	523,627
6263	Postage, Telex and Cablegrams	38,546	46,558	42,495	49,855	55,192	59,007	62,821
6264	Vehicle Spares and Service	741,131	781,241	826,689	853,254	944,599	1,009,885	1,075,170
6265	Other Transport	724,228	772,607	821,815	882,578	977,063	1,044,592	1,112,121

TABLE 5

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

CODE	CHART OF ACCOUNT	ACTUAL 2012	BUDGET 2013	REVISED 2013	BUDGET 2014	INDICATIVE 2015	INDICATIVE 2016	INDICATIVE 2017
627	Utility Charges	7,076,118	7,479,300	7,166,434	7,375,264	8,164,826	8,729,134	9,293,441
6271	Telephone Charges	451,813	502,005	475,504	564,209	624,611	667,780	710,950
6272	Electricity Charges	5,847,613	6,157,300	5,876,511	5,985,007	6,625,734	7,083,669	7,541,603
6273	Water Charges	776,692	819,995	814,419	826,048	914,481	977,685	1,040,889
628	Other Goods Services Purchased	4,565,023	5,488,387	5,178,914	6,386,927	7,070,682	7,551,754	8,039,958
6281	Security Services	1,917,531	2,290,877	2,204,903	3,033,259	3,367,986	3,582,456	3,814,049
6282	Equipment Maintenance	901,244	959,555	1,013,624	1,057,589	1,170,810	1,251,730	1,332,649
6283	Cleaning and Extermination Services	307,948	345,146	361,195	389,952	431,698	461,535	491,372
6284	Other	1,438,300	1,892,809	1,599,192	1,906,127	2,110,188	2,256,033	2,401,887
629	Other Operating Expenses	4,651,490	6,429,589	5,740,624	7,086,412	7,845,051	8,395,135	8,937,851
6291	National and Other Events	390,958	396,090	425,287	432,037	478,289	511,346	544,402
6292	Dietary	2,724,223	3,397,659	3,472,737	3,665,026	4,057,387	4,337,811	4,618,235
6293	Refreshments and Meals	197,003	260,918	215,000	290,448	321,542	343,765	365,988
6294	Other	1,339,306	2,374,922	1,627,600	2,698,901	2,987,833	3,202,213	3,409,225
630	Education Subventions and Training	3,094,118	3,490,389	3,351,733	5,843,200	6,162,793	6,644,019	7,125,244
6301	Education Subvention & Grants	1,556,926	1,658,528	1,623,079	3,682,589	3,683,710	3,971,355	4,259,000
6302	Training (Including Scholarships)	1,537,192	1,831,861	1,728,654	2,160,611	2,479,083	2,672,663	2,866,244
631	Rates and Taxes and Subventions	188,284	194,074	213,941	194,086	222,694	240,083	257,472
6311	Rates and Taxes	172,044	176,539	172,398	176,551	202,574	218,393	234,211
6312	Subvention to Local Authorities	16,240	17,535	41,543	17,535	20,120	21,691	23,262
632	Subsidies and Contri. to Loc'l and Int'l Org.	25,331,701	17,006,919	22,565,051	22,777,343	18,213,026	19,909,467	21,605,907
6321	Subsidies and Contributions to Local Org.	24,434,347	16,084,478	21,610,233	21,803,374	17,095,496	18,704,673	20,313,850
6322	Subsidies and Contributions to Int. Org.	897,354	922,441	954,818	973,969	1,117,531	1,204,794	1,292,057
633	Refunds of Revenue	8,334	10,550	6,198	10,550	12,105	13,050	13,996
6331	Refunds of Revenue	8,334	10,550	6,198	10,550	12,105	13,050	13,996
634	Pensions	7,395,210	10,306,866	10,215,858	10,894,399	11,577,021	12,481,020	13,385,019
6341	Non-Pensionable Employees	163,424	178,866	174,300	183,500	210,548	226,988	243,429
6342	Pension Increases	2,315,644	2,701,000	2,626,000	2,753,000	3,158,789	3,405,445	3,652,101
6343	Old Age Pensions and Social Assistance	4,916,142	7,427,000	7,415,558	7,957,899	8,207,684	8,848,586	9,489,489
635	Other Public Debt	-						
6351	Other Public Debt (Appropriation)	-	-	-	-	-	-	-
	GRAND TOTAL	118,233,305	123,181,465	125,700,277	138,853,049	143,196,504	154,885,643	163,808,244

TABLE 6

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

SECTOR AND SOURCE		ACTUAL 2012	REVISED 2013	BUDGET 2014	INDICATIVE 2015	INDICATIVE 2016	INDICATIVE 2017
1.0	Agriculture	6,447.061	5,877.600	5,941.535	8,912.230	8,167.088	7,913.620
	1.1 Specific	3,125.099	2,475.868	2,239.457	5,025.048	4,087.450	3,630.000
	1.2 Non-Specific	3,321.962	3,401.732	3,702.078	3,887.182	4,079.638	4,283.620
3.0	Fishing	8,551	6,438	15,000	15,750	16,538	17,364
	3.1 Specific	0,000	0,000	0,000	0,000	0,000	0,000
	3.2 Non-Specific	8,551	6,438	15,000	15,750	16,538	17,364
5.0	Power Generation	6,809.976	6,761.846	21,060.403	6,108.574	6,387.608	6,043.991
	5.1 Specific	6,728.900	5,962.046	4,006.212	5,411.861	5,645.608	5,290.000
	5.2 Non-Specific	81.076	799.800	17,054.191	696.713	742.000	753.991
6.0	Manufacturing	265.191	336.260	1,672.612	496.243	521.055	547.107
	6.1 Specific	94.305	144.807	200.000	0.000	0.000	0.000
	6.2 Non-Specific	170.886	191.453	1,472.612	496.243	521.055	547.107
7.0	Construction	15,933.323	13,678.767	21,620.434	32,217.367	26,299.984	19,376.222
	7.1 Specific	8,754.589	3,775.752	10,265.092	22,377.491	17,130.190	11,007.400
	7.2 Non-Specific	7,178.734	9,903.015	11,355.342	9,839.876	9,169.794	8,368.822
8.0	Transport and Communication	5,207.737	3,795.961	4,781.999	1,827.899	1,583.298	1,525.863
	8.1 Specific	3,435.914	2,024.587	3,345.901	319.996	0.000	0.000
	8.2 Non-Specific	1,771.823	1,771.374	1,436.098	1,507.903	1,583.298	1,525.863
9.0	Housing	4,411.244	3,246.145	4,147.900	3,665.300	3,635.935	3,817.731
	9.1 Specific	786.221	1,218.816	850.000	202.505	0.000	0.000
	9.2 Non-Specific	3,625.023	2,027.329	3,297.900	3,462.795	3,635.935	3,817.731
10.0	Environment and Pure Water	2,644.708	3,316.929	5,641.100	5,890.977	6,209.766	5,801.982
	10.1 Specific	1,358.528	1,515.864	1,590.000	3,072.212	2,968.186	2,900.000
	10.2 Non-Specific	1,286.179	1,801.065	4,051.100	2,818.765	3,241.580	2,901.982
11.0	Education	4,024.513	2,601.987	3,225.473	4,856.071	4,748.674	4,679.113
	11.1 Specific	2,024.943	546.424	582.685	2,081.144	1,835.000	1,619.756
	11.2 Non-Specific	1,999.570	2,055.563	2,642.788	2,774.927	2,913.674	3,059.357
12.0	Health	2,004.705	975.835	2,311.872	3,766.358	2,923.672	3,216.040
	12.1 Specific	865.041	159.090	900.000	2,215.750	0.000	0.000
	12.2 Non-Specific	1,139.664	816.746	1,411.872	1,550.608	2,923.672	3,216.040
13.0	Culture / Youth	554.249	965.337	922.095	968.200	1,016.610	1,067.440
	13.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	13.2 Non-Specific	554.249	965.337	922.095	968.200	1,016.610	1,067.440
14.0	National Security and Defence	444.524	545.338	639.452	671.425	704.996	740.246
	14.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	14.2 Non-Specific	444.524	545.338	639.452	671.425	704.996	740.246
15.0	Public Safety	2,253.922	2,216.873	2,370.437	2,191.481	2,062.109	2,165.215
	15.1 Specific	1,262.939	953.780	488.655	227.567	0.000	0.000
	15.2 Non-Specific	990.983	1,263.093	1,881.782	1,963.914	2,062.109	2,165.215
16.0	Tourist Development	5,300	4,289	6,500	6,825	7,166	7,525
	16.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	16.2 Non-Specific	5,300	4,289	6,500	6,825	7,166	7,525
17.0	Administration	1,990.232	2,123.424	2,325.561	2,446.189	2,574.705	2,636.178
	17.1 Specific	138.211	323.673	112.175	100.000	87.744	0.000
	17.2 Non-Specific	1,852.021	1,799.751	2,213.386	2,346.189	2,486.961	2,636.178
18.0	Financial Transfers	1,920.979	1,526.940	1,135.050	1,191.803	1,251.393	1,313.962
	18.1 Specific	238.000	94.000	0.000	0.000	0.000	0.000
	18.2 Non-Specific	1,682.979	1,432.940	1,135.050	1,191.803	1,251.393	1,313.962
19.0	Social Welfare	1,515.289	2,164.228	3,376.189	3,441.248	3,531.291	3,549.938
	19.1 Specific	326.759	367.767	575.000	500.000	442.980	307.212
	19.2 Non-Specific	1,188.530	1,796.461	2,801.189	2,941.248	3,088.311	3,242.726
20.0	Overall Total	56,441.503	50,144.196	81,193.612	78,673.940	71,641.886	64,419.540
	20.1 Specific	29,139.449	19,562.475	25,155.177	41,533.574	32,197.158	24,754.368
	20.2 Non-Specific	27,302.055	30,581.722	56,038.435	37,140.366	39,444.728	39,665.172

TABLE 7

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

Agency Number & Title		ACTUAL 2012	REVISED 2013	BUDGET 2014	INDICATIVE 2015	INDICATIVE 2016	INDICATIVE 2017
01	Office of the President	4,042.721	3,218.594	3,846.901	849.896	560.577	456.549
02	Office of the Prime Minister	6,726.960	6,205.810	4,383.175	5,813.162	6,072.818	5,708.555
03	Ministry of Finance	5,230.460	5,020.294	22,301.231	6,154.620	6,378.544	6,463.840
04	Ministry of Foreign Affairs	47.708	71.966	90.200	95.196	100.471	106.041
07	Parliament Office	38.573	129.735	70.400	40.144	42.553	45.106
09	Public and Police Service Commission	3.975	2.396	2.500	2.650	2.809	2.978
10	Teaching Service Commission	3.425	6.354	2.300	2.415	2.536	2.663
11	Guyana Elections Commission	34.867	149.396	126.700	134.302	142.360	150.902
13	Ministry of Local Government and Regional Development	751.575	1,028.816	2,465.100	434.031	476.825	523.867
14	Public Service Ministry	9.882	24.548	11.635	12.333	13.073	13.857
16	Ministry of Amerindian Affairs	211.246	934.109	1,142.500	1,200.290	1,261.021	1,324.846
21	Ministry of Agriculture	5,841.001	5,415.875	5,440.068	8,747.540	7,712.638	6,942.990
23	Ministry Tourism, Commerce and Industry	250.485	301.358	1,505.667	290.564	305.883	322.017
24	Ministry of Natural Resources and the Environment	74.761	55.965	114.716	219.519	274.773	470.531
31	Ministry of Public Works and Communications	14,278.821	12,605.319	19,875.940	30,242.301	24,622.811	18,662.762
41	Ministry of Education	3,052.492	1,615.839	2,221.592	3,803.200	3,644.435	3,521.016
44	Ministry of Culture, Youth and Sports	500.753	917.420	854.595	897.340	942.223	989.351
45	Ministry of Housing and Water	8,368.010	6,177.544	8,463.717	9,945.077	10,011.135	8,965.239
46	Georgetown Public Hospital Corporation	127.913	225.375	414.000	449.000	487.120	528.649
47	Ministry of Health	1,527.161	416.826	1,555.753	2,934.160	2,007.757	2,208.008
48	Ministry of Labour, Human Services and Social Security	146.711	103.553	148.616	157.410	166.742	176.646
51	Ministry of Home Affairs	1,807.210	1,820.917	2,390.637	2,212.751	2,084.506	2,188.799
52	Ministry of Legal Affairs	472.916	434.665	11.300	11.978	12.697	13.458
53	Guyana Defence Force	451.329	554.231	653.452	689.125	727.031	767.350
55	Supreme Court	153.357	162.578	216.270	236.718	259.139	283.728
56	Public Prosecutions	6.738	4.694	5.000	5.300	5.618	5.955
58	Public Service Appellate Tribunal	1.960	0.000	3.400	3.604	3.820	4.049
71	Region 1 Barima/Waini	152.779	202.062	273.085	293.488	315.548	339.411
72	Region 2 Pomeroon/Supenaam	328.023	366.461	403.411	431.673	462.149	495.029
73	Region 3 Essequibo Islands/West Demerara	272.901	297.275	326.715	350.767	376.791	404.960
74	Region 4 Demerara/Mahaica	192.020	205.031	228.710	245.612	263.902	283.704
75	Region 5 Mahaica/Berbice	263.240	289.121	318.630	340.829	364.762	390.577

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

TABLE 7

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

Agency Number & Title		ACTUAL	REVISED	BUDGET	INDICATIVE	INDICATIVE	INDICATIVE
		2012	2013	2014	2015	2016	2017
76	Region 6 East Berbice/Corentyne	361.665	383.386	425.356	456.034	489.175	524.991
77	Region 7 Cuyuni/Mazaruni	125.946	133.549	150.865	162.049	174.152	187.258
78	Region 8 Potaro/Siparuni	119.051	146.719	165.949	178.386	191.853	206.441
79	Region 9 Upper Takatu/Upper Essequibo	261.339	279.173	307.358	333.035	361.116	391.847
80	Region 10 Upper Demerara/Berbice	201.530	237.240	276.168	297.443	320.522	345.569
<i>Total Capital Expenditure</i>		<i>56,441.503</i>	<i>50,144.196</i>	<i>81,193.612</i>	<i>78,673.940</i>	<i>71,641.886</i>	<i>64,419.540</i>

TABLE 8

MEDIUM TERM EXPENDITURE
CENTRAL GOVERNMENT
STATUTORY AND APPROPRIATION EXPENDITURE BY SECTOR

AGENCY	REVISED 2012	BUDGET 2013	REVISED 2013	BUDGET 2014	INDICATIVE 2015	INDICATIVE 2016	INDICATIVE 2017
TOTAL	174,674,813	208,840,444	175,844,473	220,046,661	221,870,445	226,527,527	228,227,782
Total Statutory	13,595,149	14,496,679	13,670,178	14,676,143	15,512,404	17,601,543	17,024,145
Total Appropriation	161,079,664	194,343,765	162,174,295	205,370,518	206,358,041	208,925,984	211,203,637
GENERAL ADMINISTRATION SECTOR	54,521,907	78,985,963	51,473,566	71,586,552	52,784,495	55,602,368	57,915,245
Statutory	3,445,816	3,475,377	3,595,181	3,753,330	3,753,330	3,753,330	3,753,330
Appropriation	51,076,091	75,510,586	47,878,385	67,833,222	49,031,165	51,849,038	54,161,915
Current	33,974,699	32,835,285	31,086,367	33,390,580	34,292,126	36,795,451	39,362,711
Capital	17,101,392	42,675,301	16,792,018	34,442,642	14,739,039	15,053,587	14,799,204
ECONOMIC SERVICES SECTOR	14,744,507	12,761,564	16,675,432	18,741,605	21,254,168	21,165,587	21,470,275
Statutory	-	-	-	-	-	-	-
Appropriation	14,744,507	12,761,564	16,675,432	18,741,605	21,254,168	21,165,587	21,470,275
Current	8,578,260	5,717,632	10,902,234	11,681,154	11,996,545	12,872,293	13,734,737
Capital	6,166,247	7,043,932	5,773,198	7,060,451	9,257,623	8,293,294	7,735,538
INFRASTRUCTURE SECTOR	15,876,766	20,399,080	15,104,685	22,378,585	32,812,517	27,380,653	21,705,380
Statutory	-	-	-	-	-	-	-
Appropriation	15,876,766	20,399,080	15,104,685	22,378,585	32,812,517	27,380,653	21,705,380
Current	1,597,945	1,887,056	2,499,366	2,502,645	2,570,216	2,757,842	3,042,618
Capital	14,278,821	18,512,024	12,605,319	19,875,940	30,242,301	24,622,811	18,662,762
SOCIAL SERVICES SECTOR	40,855,583	44,261,246	41,486,863	51,223,248	56,919,833	58,999,675	60,925,769
Statutory	-	-	-	-	-	-	-
Appropriation	40,855,583	44,261,246	41,486,863	51,223,248	56,919,833	58,999,675	60,925,769
Current	27,132,543	32,371,088	32,030,306	37,564,975	38,733,646	41,740,263	44,536,860
Capital	13,723,040	11,890,158	9,456,557	13,658,273	18,186,187	17,259,412	16,388,909
PUBLIC SAFETY SECTOR	18,553,246	19,688,744	19,487,220	21,598,451	21,962,675	23,342,176	24,945,119
Statutory	295,125	331,659	322,455	362,571	362,571	362,571	362,571
Appropriation	18,258,121	19,357,085	19,164,765	21,235,880	21,600,104	22,979,605	24,582,548
Current	15,364,611	16,420,244	16,187,680	17,955,821	18,440,628	19,886,794	21,319,209
Capital	2,893,510	2,936,841	2,977,085	3,280,059	3,159,476	3,092,811	3,263,339
REGIONAL DEVELOPMENT SECTOR	20,268,596	22,054,204	21,864,165	23,957,978	24,740,254	26,551,426	28,357,751
Statutory	-	-	-	-	-	-	-
Appropriation	20,268,596	22,054,204	21,864,165	23,957,978	24,740,254	26,551,426	28,357,751
Current	17,990,102	19,453,483	19,324,148	21,081,731	21,650,938	23,231,456	24,787,964
Capital	2,278,494	2,600,721	2,540,017	2,876,247	3,089,316	3,319,970	3,569,787
PUBLIC DEBT	9,854,208	10,689,643	9,752,542	10,560,242	11,396,503	13,485,642	12,908,244
Statutory	9,854,208	10,689,643	9,752,542	10,560,242	11,396,503	13,485,642	12,908,244
Appropriation	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-



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 Secretariat, Confidential Secretariat, Protocol Division and Other Advisory Services.

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

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

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
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
3301000	Land Use Master Plan	Land Use Master Plan
3400200	GO - INVEST	GO - INVEST
3400700	Government Information Agency	Government Information Agency
3400800	Guyana Energy Agency	Guyana Energy Agency
4502100	National Communication Network	National Communication Network
4502300	IAST	IAST

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	6,217,487	7,503,626	5,177,895	6,078,289
Total Statutory Expenditure	20,852	20,852	21,739	21,742
Total Appropriation Expenditure	6,196,635	7,482,774	5,156,155	6,056,547
Total Appropriated Capital Expenditure	4,042,721	5,320,895	3,218,594	3,846,901
Total Appropriated Current Expenditure	2,153,914	2,161,879	1,937,562	2,209,646
Total Employment Costs	395,353	479,767	478,728	493,238
Total Other Charges	1,758,561	1,682,112	1,458,834	1,716,408
Total Revenue	50,103	29,994	11,368	13,962
Total Current Revenue	50,103	29,994	11,368	13,962
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	5,477,649	6,860,976	4,499,522	5,182,829
Total Appropriated Current Expenditure	1,434,928	1,540,081	1,280,928	1,335,928
610 Total Employment Costs	63,694	69,686	80,426	76,253
611 Total Wages and Salaries	59,644	65,218	75,987	71,601
613 Overhead Expenses	4,050	4,468	4,439	4,652
620 Total Other Charges	1,371,234	1,470,395	1,200,502	1,259,675
Total Appropriated Capital Expenditure	4,042,721	5,320,895	3,218,594	3,846,901
Programme Total	5,477,649	6,860,976	4,499,522	5,182,829

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	20,852	20,852	21,739	21,742
Total Appropriated Expenditure	714,251	621,798	656,633	808,581
Total Appropriated Current Expenditure	714,251	621,798	656,633	808,581
610 Total Employment Costs	331,659	410,081	398,302	408,085
611 Total Wages and Salaries	331,147	409,615	397,864	407,794
613 Overhead Expenses	512	466	437	291
620 Total Other Charges	382,592	211,717	258,332	400,496
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	735,103	642,650	678,373	830,323

.....
Head of the Presidential Secretariat

PROGRAMME PERFORMANCE STATEMENTS

Programme: 013 Defence and National Security

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Number of foreign and domestic threats identified and addressed
- Joint execution of Government's joint decisions by the Disciplined Forces
- Declarations of Stable National Security

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 013 Defence and National Security				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	65,137
Total Appropriated Current Expenditure	0	0	0	65,137
610 Total Employment Costs	0	0	0	8,900
611 Total Wages and Salaries	0	0	0	8,900
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	56,237
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	0	0	0	65,137

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,735	0	0	0
Total Appropriated Current Expenditure	4,735	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	4,735	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	4,735	0	0	0

.....
Head of the Presidential Secretariat

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

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 Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1701000	Minor Works	Minor Works
2404000	Land Transport	Land Transport
2507100	Office Furniture and Equipment	Office Furniture and Equipment
2601100	Electrification Programme	Electrification Programme
2604900	Lethem Power Company	Lethem Power Company
2605400	Micro-Hydropower Project	Micro-Hydropower Project
2605800	Power Supply	Power Supply
2605900	Power Utility Upgrade Programme	Power Utility Upgrade Programme
2606000	Sustainable Energy Programme	Sustainable Energy Programme

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	12,922,074	11,842,701	7,399,905	4,603,651
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	12,922,074	11,842,701	7,399,905	4,603,651
Total Appropriated Capital Expenditure	6,726,960	10,643,500	6,205,810	4,383,175
Total Appropriated Current Expenditure	6,195,114	1,199,201	1,194,095	220,476
Total Employment Costs	22,220	20,856	20,469	21,098
Total Other Charges	6,172,894	1,178,345	1,173,627	199,378
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	12,922,074	11,842,701	7,399,905	4,603,651
Total Appropriated Current Expenditure	6,195,114	1,199,201	1,194,095	220,476
610 Total Employment Costs	22,220	20,856	20,469	21,098
611 Total Wages and Salaries	20,952	19,566	19,245	19,999
613 Overhead Expenses	1,268	1,290	1,224	1,099
620 Total Other Charges	6,172,894	1,178,345	1,173,627	199,378
Total Appropriated Capital Expenditure	6,726,960	10,643,500	6,205,810	4,383,175
Programme Total	12,922,074	11,842,701	7,399,905	4,603,651

.....
Prime Minister

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1202200	Buildings	Buildings
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 Programme	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 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	27,883,900	48,575,361	29,047,705	47,357,938
Total Statutory Expenditure	2,968,503	3,004,804	3,119,804	3,277,804
Total Appropriation Expenditure	24,915,396	45,570,557	25,927,901	44,080,134
Total Appropriated Capital Expenditure	5,230,460	24,792,571	5,020,294	22,301,231
Total Appropriated Current Expenditure	19,684,937	20,777,986	20,907,606	21,778,903
Total Employment Costs	4,151,649	4,850,674	4,839,449	4,876,975
Total Other Charges	15,533,288	15,927,312	16,068,158	16,901,928
Total Revenue	164,906,686	205,244,709	162,975,300	205,239,919
Total Current Revenue	127,103,727	159,778,727	133,621,671	166,158,397
Total Capital Revenue	37,802,959	45,465,982	29,353,629	39,081,522

PROGRAMME PERFORMANCE STATEMENTS

Programme: 031 Policy and Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Number of policy documents
- 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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	21,574,714	41,480,781	21,813,886	39,750,548
Total Appropriated Current Expenditure	16,354,755	16,720,710	16,825,887	17,466,317
610 Total Employment Costs	4,014,480	4,513,050	4,501,271	4,521,249
611 Total Wages and Salaries	266,427	101,457	99,577	105,290
613 Overhead Expenses	6,416	8,084	6,013	7,128
620 Total Other Charges	12,340,275	12,207,660	12,324,615	12,945,068
Total Appropriated Capital Expenditure	5,219,960	24,760,071	4,988,000	22,284,231
Programme Total	21,574,714	41,480,781	21,813,886	39,750,548

.....
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 Government of Guyana

IMPACTS:

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

INDICATORS:

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

PROGRAMME PERFORMANCE STATEMENTS

Programme: 032 Public Financial Management

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 032 Public Financial Management				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	2,968,503	3,004,804	3,119,804	3,277,804
Total Appropriated Expenditure	3,340,682	4,089,776	4,114,014	4,329,586
Total Appropriated Current Expenditure	3,330,182	4,057,276	4,081,720	4,312,586
610 Total Employment Costs	137,169	337,624	338,177	355,726
611 Total Wages and Salaries	125,791	326,579	326,994	344,309
613 Overhead Expenses	11,378	11,045	11,183	11,417
620 Total Other Charges	3,193,014	3,719,652	3,743,542	3,956,860
Total Appropriated Capital Expenditure	10,500	32,500	32,295	17,000
Programme Total	6,309,186	7,094,580	7,233,818	7,607,390

.....
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 thirteen (13) foreign missions, five (5) consulates and ten (10) Honorary Consuls serving abroad.

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	2,729,766	3,065,734	3,123,184	3,411,208
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,729,766	3,065,734	3,123,184	3,411,208
Total Appropriated Capital Expenditure	47,708	77,112	71,966	90,200
Total Appropriated Current Expenditure	2,682,058	2,988,622	3,051,218	3,321,008
Total Employment Costs	1,139,876	1,396,318	1,390,461	1,488,247
Total Other Charges	1,542,182	1,592,304	1,660,757	1,832,761
Total Revenue	419,673	401,408	485,323	485,416
Total Current Revenue	419,673	401,408	485,323	485,416
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	860,727	892,216	938,140	947,798
Total Appropriated Current Expenditure	857,730	871,416	917,876	929,798
610 Total Employment Costs	162,638	167,602	167,602	182,244
611 Total Wages and Salaries	150,396	155,665	155,087	169,264
613 Overhead Expenses	12,242	11,937	12,515	12,980
620 Total Other Charges	695,092	703,814	750,274	747,554
Total Appropriated Capital Expenditure	2,997	20,800	20,264	18,000
Programme Total	860,727	892,216	938,140	947,798

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,813,887	2,135,247	2,147,235	2,423,360
Total Appropriated Current Expenditure	1,770,838	2,079,247	2,095,845	2,351,760
610 Total Employment Costs	947,038	1,208,312	1,202,461	1,283,058
611 Total Wages and Salaries	690,025	884,746	898,262	938,041
613 Overhead Expenses	257,012	323,566	304,199	345,017
620 Total Other Charges	823,800	870,935	893,383	1,068,702
Total Appropriated Capital Expenditure	43,049	56,000	51,390	71,600
Programme Total	1,813,887	2,135,247	2,147,235	2,423,360

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	55,152	38,271	37,810	40,050
Total Appropriated Current Expenditure	53,490	37,959	37,498	39,450
610 Total Employment Costs	30,200	20,404	20,398	22,945
611 Total Wages and Salaries	27,585	19,163	19,163	21,767
613 Overhead Expenses	2,615	1,241	1,235	1,178
620 Total Other Charges	23,290	17,555	17,100	16,505
Total Appropriated Capital Expenditure	1,662	312	312	600
Programme Total	55,152	38,271	37,810	40,050

.....
Minister of Foreign Affairs

AGENCY 07 - PARLIAMENT OFFICE

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
		0710201 Sitings
	07102 Parliamentary Affairs	0710202 Committees
		0710203 Reportorial
		0710204 Procedural & Sale of Legislation
		0710301 Secretariat of the Clerk
	07103 Secretariat of the Clerk	
	07104 General Administration	0710401 Administration
		0710402 Human Resources
		0710403 Registry
		0710404 Maintenance and Security
	07105 Budgeting & Finance	0710501 Central Accounting
		0710502 Stores

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1200400	Buildings - Audit Office	Buildings - Audit Office
2405000	Land Transport - Audit Office	Land Transport - Audit Office
2500300	Office Equipment and Furniture - Audit Office	Office Equipment and Furniture - Audit Office
2500501	Building	Parliament Office
2500502	Office Equipment and Furniture	Parliament Office
2500503	Land Transport	Parliament Office
2500504	Buildings - Parliament	Parliament Office
4401000	Institutional Strengthening - Audit Office	Institutional Strengthening - Audit Office

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	1,233,817	1,386,647	1,383,791	1,434,865
Total Statutory Expenditure	382,805	371,738	381,276	375,711
Total Appropriation Expenditure	851,012	1,014,909	1,002,515	1,059,154
Total Appropriated Capital Expenditure	38,573	134,213	129,735	70,400
Total Appropriated Current Expenditure	812,439	880,696	872,780	988,754
Total Employment Costs	128,549	135,560	135,261	155,186
Total Other Charges	683,890	745,136	737,520	833,568
Total Revenue	26,494	28,951	33,003	33,760
Total Current Revenue	26,494	28,951	33,003	33,760
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	382,805	371,738	381,276	375,711
Total Appropriated Expenditure	851,012	1,014,909	1,002,515	1,059,154
Total Appropriated Current Expenditure	812,439	880,696	872,780	988,754
610 Total Employment Costs	128,549	135,560	135,261	155,186
611 Total Wages and Salaries	115,306	120,674	121,587	140,937
613 Overhead Expenses	13,243	14,886	13,674	14,249
620 Total Other Charges	683,890	745,136	737,520	833,568
Total Appropriated Capital Expenditure	38,573	134,213	129,735	70,400
Programme Total	1,233,817	1,386,647	1,383,791	1,434,865

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	65,952	67,382	62,372	69,648
Total Statutory Expenditure	15,044	16,668	12,335	16,741
Total Appropriation Expenditure	50,908	50,714	50,037	52,907
Total Appropriated Capital Expenditure	3,975	2,400	2,396	2,500
Total Appropriated Current Expenditure	46,933	48,314	47,641	50,407
Total Employment Costs	32,207	31,858	31,813	32,723
Total Other Charges	14,726	16,456	15,828	17,684
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	15,044	16,668	12,335	16,741
Total Appropriated Expenditure	50,908	50,714	50,037	52,907
Total Appropriated Current Expenditure	46,933	48,314	47,641	50,407
610 Total Employment Costs	32,207	31,858	31,813	32,723
611 Total Wages and Salaries	28,122	28,007	27,891	28,470
613 Overhead Expenses	4,085	3,851	3,922	4,253
620 Total Other Charges	14,726	16,456	15,828	17,684
Total Appropriated Capital Expenditure	3,975	2,400	2,396	2,500
Programme Total	65,952	67,382	62,372	69,648

.....
Head of the Presidential Secretariat

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

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
		1010201 Administration
	10102 Secretariat	1010202 Teachers Personnel Unit
		1010203 Registry
		1010204 Accounts

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	83,488	93,525	88,806	85,675
Total Statutory Expenditure	10,860	11,100	10,234	9,599
Total Appropriation Expenditure	72,628	82,425	78,573	76,076
Total Appropriated Capital Expenditure	3,425	6,360	6,354	2,300
Total Appropriated Current Expenditure	69,203	76,065	72,219	73,776
Total Employment Costs	43,915	47,738	47,729	46,728
Total Other Charges	25,288	28,327	24,490	27,048
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	10,860	11,100	10,234	9,599
Total Appropriated Expenditure	72,628	82,425	78,573	76,076
Total Appropriated Current Expenditure	69,203	76,065	72,219	73,776
610 Total Employment Costs	43,915	47,738	47,729	46,728
611 Total Wages and Salaries	40,663	44,666	44,566	43,708
613 Overhead Expenses	3,252	3,072	3,163	3,020
620 Total Other Charges	25,288	28,327	24,490	27,048
Total Appropriated Capital Expenditure	3,425	6,360	6,354	2,300
Programme Total	83,488	93,525	88,806	85,675

.....
Head of the Presidential Secretariat

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

AGENCY 11 - GUYANA ELECTIONS COMMISSION

Chairman

Dr. Steve Surujbally

Chief Election Officer

Mr. K. Lowenfield

Mission Statement

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	1,148,494	3,474,460	1,688,389	3,362,635
Total Statutory Expenditure	47,752	50,215	49,793	51,733
Total Appropriation Expenditure	1,100,742	3,424,245	1,638,596	3,310,902
Total Appropriated Capital Expenditure	34,867	168,237	149,396	126,700
Total Appropriated Current Expenditure	1,065,875	3,256,008	1,489,200	3,184,202
Total Employment Costs	500,462	583,394	583,181	621,142
Total Other Charges	565,413	2,672,614	906,019	2,563,060
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	47,752	50,215	49,793	51,733
Total Appropriated Expenditure	1,091,111	1,838,002	1,638,596	1,714,546
Total Appropriated Current Expenditure	1,056,245	1,669,765	1,489,200	1,587,846
610 Total Employment Costs	500,462	583,394	583,181	621,142
611 Total Wages and Salaries	462,321	538,171	537,017	563,464
613 Overhead Expenses	38,141	45,223	46,163	57,678
620 Total Other Charges	555,783	1,086,371	906,019	966,704
Total Appropriated Capital Expenditure	34,867	168,237	149,396	126,700
Programme Total	1,138,864	1,888,217	1,688,389	1,766,279

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	9,630	1,586,243	0	1,596,356
Total Appropriated Current Expenditure	9,630	1,586,243	0	1,596,356
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	9,630	1,586,243	0	1,596,356
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	9,630	1,586,243	0	1,596,356

.....
Head of the Presidential Secretariat

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

AGENCY 13 - MINISTRY OF LOCAL GOVERNMENT AND REGIONAL DEVELOP.

Minister

Vacant

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 Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1900600	Infrastructural Development	Infrastructural Development
1900700	Project Development and Assistance	Project Development and Assistance
2400100	Land Transport	Land Transport
2601300	Power Generation	Power Generation
3500100	Office Furniture and Equipment	Office Furniture and Equipment
3600100	Solid Waste Disposal Programme	Solid Waste Disposal Programme
3600200	National Clean-Up Programme	National Clean-Up Programme

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	1,029,743	1,371,486	1,354,224	2,798,398
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,029,743	1,371,486	1,354,224	2,798,398
Total Appropriated Capital Expenditure	751,575	1,070,275	1,028,816	2,465,100
Total Appropriated Current Expenditure	278,168	301,211	325,408	333,298
Total Employment Costs	76,762	94,344	94,344	103,359
Total Other Charges	201,406	206,867	231,064	229,939
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	87,970	96,650	95,782	108,368
Total Appropriated Current Expenditure	87,970	96,650	95,782	108,368
610 Total Employment Costs	32,874	42,387	41,520	45,036
611 Total Wages and Salaries	32,570	41,857	41,410	44,998
613 Overhead Expenses	303	530	110	38
620 Total Other Charges	55,096	54,263	54,262	63,332
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	87,970	96,650	95,782	108,368

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	47,158	54,332	54,204	59,638
Total Appropriated Current Expenditure	44,761	44,832	44,705	47,538
610 Total Employment Costs	23,541	22,780	22,654	23,143
611 Total Wages and Salaries	21,616	20,904	20,941	21,363
613 Overhead Expenses	1,925	1,876	1,712	1,780
620 Total Other Charges	21,220	22,052	22,051	24,395
Total Appropriated Capital Expenditure	2,397	9,500	9,499	12,100
Programme Total	47,158	54,332	54,204	59,638

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	894,616	1,220,504	1,204,239	2,630,392
Total Appropriated Current Expenditure	145,438	159,729	184,921	177,392
610 Total Employment Costs	20,347	29,177	30,170	35,180
611 Total Wages and Salaries	18,188	26,312	27,613	31,195
613 Overhead Expenses	2,159	2,865	2,557	3,985
620 Total Other Charges	125,090	130,552	154,751	142,212
Total Appropriated Capital Expenditure	749,178	1,060,775	1,019,318	2,453,000
Programme Total	894,616	1,220,504	1,204,239	2,630,392

.....
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 Component Code</i>	<i>Project Component</i>	<i>Project Title</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 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	638,569	771,260	821,159	829,804
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	638,569	771,260	821,159	829,804
Total Appropriated Capital Expenditure	9,882	24,550	24,548	11,635
Total Appropriated Current Expenditure	628,686	746,710	796,611	818,169
Total Employment Costs	73,484	72,845	72,765	82,680
Total Other Charges	555,202	673,865	723,846	735,489
Total Revenue	25,762	26,500	15,320	13,810
Total Current Revenue	25,762	26,500	15,320	13,810
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	638,569	771,260	821,159	829,804
Total Appropriated Current Expenditure	628,686	746,710	796,611	818,169
610 Total Employment Costs	73,484	72,845	72,765	82,680
611 Total Wages and Salaries	70,394	69,504	70,071	80,586
613 Overhead Expenses	3,090	3,341	2,694	2,094
620 Total Other Charges	555,202	673,865	723,846	735,489
Total Appropriated Capital Expenditure	9,882	24,550	24,548	11,635
Programme Total	638,569	771,260	821,159	829,804

.....
Minister of Public Service Ministry

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	568,617	833,781	1,326,137	1,554,441
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	568,617	833,781	1,326,137	1,554,441
Total Appropriated Capital Expenditure	211,246	435,188	934,109	1,142,500
Total Appropriated Current Expenditure	357,371	398,593	392,028	411,941
Total Employment Costs	92,838	108,568	108,568	116,081
Total Other Charges	264,533	290,025	283,460	295,860
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	568,617	833,781	1,326,137	1,554,441
Total Appropriated Current Expenditure	357,371	398,593	392,028	411,941
610 Total Employment Costs	92,838	108,568	108,568	116,081
611 Total Wages and Salaries	90,722	106,692	106,606	113,651
613 Overhead Expenses	2,116	1,876	1,962	2,430
620 Total Other Charges	264,533	290,025	283,460	295,860
Total Appropriated Capital Expenditure	211,246	435,188	934,109	1,142,500
Programme Total	568,617	833,781	1,326,137	1,554,441

.....
Minister of Amerindian Affairs

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

Economic

Services

Sector

AGENCY 21 - MINISTRY OF AGRICULTURE

Minister

Honourable Dr. Leslie Ramsammy

Minister in the Ministry

Honourable Alli Baksh

Permanent Secretary

Mr. G Jervis

Mission Statement

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

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 Component	Project Title
1201100	Aquaculture Development	Aquaculture Development
1209700	Agriculture Export Diversification Project	Agriculture Export Diversification Project
1300600	Civil Works - MMA	Civil Works - MMA
1301200	Agriculture Support Services Project	Agriculture 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 Extension Institute - NAREI	National Agriculture Research and Extension Institute - NAREI
2100100	Hydrometeorology	Hydrometeorology
2100400	Conservancy Adaptation Project	Conservancy Adaptation Project
2100500	East Demerara Water Conservancy	East Demerara Water Conservancy
2100600	Disaster Risk Management Project	Disaster Risk Management Project
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 Board	Pesticides and Toxic Chemicals Control Board
2801400	Rural Enterprise and Agricultural Development	Rural Enterprise and Agricultural Development
3300800	New Guyana Marketing Corporation	New Guyana Marketing Corporation
4700100	General Administration - MMA	General Administration - MMA

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	13,461,843	10,989,360	15,063,083	15,756,726
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	13,461,843	10,989,360	15,063,083	15,756,726
Total Appropriated Capital Expenditure	5,841,001	6,546,832	5,415,875	5,440,068
Total Appropriated Current Expenditure	7,620,843	4,442,528	9,647,208	10,316,658
Total Employment Costs	280,425	383,624	375,873	504,125
Total Other Charges	7,340,418	4,058,904	9,271,335	9,812,533
Total Revenue	29,079	36,058	38,976	39,835
Total Current Revenue	29,079	36,058	38,976	39,835
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	11,013,419	8,134,834	12,275,901	13,333,199
Total Appropriated Current Expenditure	7,163,193	3,933,808	9,153,251	9,755,009
610 Total Employment Costs	176,752	249,767	249,530	356,775
611 Total Wages and Salaries	171,300	244,242	243,966	350,222
613 Overhead Expenses	5,452	5,525	5,564	6,553
620 Total Other Charges	6,986,442	3,684,041	8,903,720	9,398,234
Total Appropriated Capital Expenditure	3,850,226	4,201,026	3,122,650	3,578,190
Programme Total	11,013,419	8,134,834	12,275,901	13,333,199

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,968,028	2,249,760	2,263,623	1,668,945
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	1,968,028	2,299,760	2,263,623	1,818,945
Programme Total	1,968,028	2,299,760	2,263,623	1,818,945

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	109,915	124,402	117,723	138,312
Total Appropriated Current Expenditure	101,364	117,956	111,286	123,312
610 Total Employment Costs	41,875	55,609	55,351	62,533
611 Total Wages and Salaries	39,176	52,842	52,581	59,323
613 Overhead Expenses	2,699	2,767	2,769	3,210
620 Total Other Charges	59,489	62,347	55,935	60,779
Total Appropriated Capital Expenditure	8,551	6,446	6,438	15,000
Programme Total	109,915	124,402	117,723	138,312

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	370,481	430,364	405,836	466,270
Total Appropriated Current Expenditure	356,286	390,764	382,672	438,337
610 Total Employment Costs	61,798	78,248	70,992	84,817
611 Total Wages and Salaries	56,559	67,714	65,228	78,800
613 Overhead Expenses	5,240	10,534	5,763	6,017
620 Total Other Charges	294,487	312,516	311,680	353,520
Total Appropriated Capital Expenditure	14,195	39,600	23,164	27,933
Programme Total	370,481	430,364	405,836	466,270

.....
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 Component	Project Title
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 Commission	Competition and Consumer Protection Commission
4501500	Industrial Development	Industrial Development
4502500	Competitiveness Programme	Competitiveness Programme
4502800	Rural Enterprise Development	Rural Enterprise Development
4700300	Bureau Of Standards	Bureau Of Standards

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	852,358	1,109,430	953,523	2,206,636
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	852,358	1,109,430	953,523	2,206,636
Total Appropriated Capital Expenditure	250,485	441,000	301,358	1,505,667
Total Appropriated Current Expenditure	601,873	668,430	652,165	700,969
Total Employment Costs	91,658	115,721	111,958	113,904
Total Other Charges	510,215	552,709	540,207	587,065
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	480,161	514,496	501,403	567,366
Total Appropriated Current Expenditure	450,216	497,596	486,315	519,312
610 Total Employment Costs	48,155	71,291	67,540	65,827
611 Total Wages and Salaries	48,039	70,894	67,181	65,397
613 Overhead Expenses	117	397	359	430
620 Total Other Charges	402,061	426,305	418,774	453,485
Total Appropriated Capital Expenditure	29,944	16,900	15,089	48,054
Programme Total	480,161	514,496	501,403	567,366

.....
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

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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	76,683	68,277	65,288	79,725
Total Appropriated Current Expenditure	64,751	65,677	63,046	66,025
610 Total Employment Costs	21,278	19,847	19,952	20,782
611 Total Wages and Salaries	18,871	18,157	18,156	18,682
613 Overhead Expenses	2,407	1,690	1,796	2,100
620 Total Other Charges	43,473	45,830	43,094	45,243
Total Appropriated Capital Expenditure	11,932	2,600	2,242	13,700
Programme Total	76,683	68,277	65,288	79,725

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	295,514	526,657	386,832	1,559,545
Total Appropriated Current Expenditure	86,906	105,157	102,805	115,632
610 Total Employment Costs	22,225	24,583	24,465	27,295
611 Total Wages and Salaries	20,270	22,431	22,310	24,963
613 Overhead Expenses	1,955	2,152	2,155	2,332
620 Total Other Charges	64,681	80,574	78,339	88,337
Total Appropriated Capital Expenditure	208,609	421,500	284,027	1,443,913
Programme Total	295,514	526,657	386,832	1,559,545

.....
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

Project Component Code	Project Component	Project Title
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
3401200	Forest Carbon Partnership Project	Forest Carbon Partnership Project

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	430,305	662,774	658,826	778,243
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	430,305	662,774	658,826	778,243
Total Appropriated Capital Expenditure	74,761	56,100	55,965	114,716
Total Appropriated Current Expenditure	355,544	606,674	602,861	663,527
Total Employment Costs	14,481	40,433	40,370	55,417
Total Other Charges	341,063	566,241	562,491	608,110
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	80,412	102,788	98,840	122,396
Total Appropriated Current Expenditure	52,692	98,788	94,975	120,946
610 Total Employment Costs	14,481	40,433	40,370	55,417
611 Total Wages and Salaries	14,336	40,205	40,091	55,092
613 Overhead Expenses	145	228	279	325
620 Total Other Charges	38,211	58,355	54,605	65,529
Total Appropriated Capital Expenditure	27,720	4,000	3,865	1,450
Programme Total	80,412	102,788	98,840	122,396

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	96,187	127,727	127,727	144,490
Total Appropriated Current Expenditure	72,187	107,727	107,727	119,490
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	72,187	107,727	107,727	119,490
Total Appropriated Capital Expenditure	24,000	20,000	20,000	25,000
Programme Total	96,187	127,727	127,727	144,490

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	253,706	432,259	432,259	511,357
Total Appropriated Current Expenditure	230,665	400,159	400,159	423,091
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	230,665	400,159	400,159	423,091
Total Appropriated Capital Expenditure	23,041	32,100	32,100	88,266
Programme Total	253,706	432,259	432,259	511,357

.....
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 Component Code	Project Component	Project Title
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 Infrastructure Project	Bridges Rehabilitation II - Transport Infrastructure Project
1400300	Dredging	Dredging
1401500	Bartica/Issano/Mahdia Road	Bartica/Issano/Mahdia Road
1401700	Bridges	Bridges
1401800	Miscellaneous Roads	Miscellaneous Roads
1401900	Urban Roads/Drainage	Urban Roads/Drainage
1402300	Georgetown - Lethem Road	Georgetown - Lethem Road
1402600	Road Improvement and Rehabilitation Programme	Road Improvement and Rehabilitation Programme
1402700	Highway Improvement East Bank Demerara	Highway Improvement East Bank Demerara
1402800	Highway Improvement East Coast Demerara	Highway Improvement East Coast Demerara
1402900	Amaila Access Road	Amaila Access Road
1403000	Road Network and Expansion Project	Road Network and Expansion Project
1403201	Civil Works	West Demerara Highway
1403202	Design and Supervision	West Demerara Highway
1403300	Rehabilitation of Public and Main Access Roads	Rehabilitation of Public and Main Access Roads
1403400	Guyana - Brazil Land Transport Link and Deep Water Port	Guyana - Brazil Land Transport Link and Deep Water Port
1403500	Corentyne River Bridge Access Road	Corentyne River Bridge Access Road
1403600	Hinterland Roads	Hinterland 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
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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	15,876,766	20,399,080	15,104,685	22,378,585
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	15,876,766	20,399,080	15,104,685	22,378,585
Total Appropriated Capital Expenditure	14,278,821	18,512,024	12,605,319	19,875,940
Total Appropriated Current Expenditure	1,597,945	1,887,056	2,499,366	2,502,645
Total Employment Costs	88,307	461,603	460,991	596,780
Total Other Charges	1,509,638	1,425,453	2,038,375	1,905,865
Total Revenue	496,376	444,264	421,553	444,626
Total Current Revenue	496,376	444,264	421,553	444,626
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	705,835	534,515	653,705	647,275
Total Appropriated Current Expenditure	686,350	506,215	625,527	619,415
610 Total Employment Costs	52,887	65,392	64,838	66,565
611 Total Wages and Salaries	47,321	59,312	58,960	60,142
613 Overhead Expenses	5,566	6,080	5,877	6,423
620 Total Other Charges	633,463	440,823	560,689	552,850
Total Appropriated Capital Expenditure	19,486	28,300	28,178	27,860
Programme Total	705,835	534,515	653,705	647,275

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	10,529,435	14,166,623	13,163,289	14,879,492
Total Appropriated Current Expenditure	851,692	1,314,230	1,807,747	1,816,412
610 Total Employment Costs	33,244	394,027	393,963	527,924
611 Total Wages and Salaries	32,022	392,478	392,477	526,311
613 Overhead Expenses	1,222	1,549	1,486	1,613
620 Total Other Charges	818,447	920,203	1,413,784	1,288,488
Total Appropriated Capital Expenditure	9,677,744	12,852,393	11,355,542	13,063,080
Programme Total	10,529,435	14,166,623	13,163,289	14,879,492

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,641,496	5,697,942	1,287,692	6,851,818
Total Appropriated Current Expenditure	59,904	66,611	66,093	66,818
610 Total Employment Costs	2,176	2,184	2,190	2,291
611 Total Wages and Salaries	2,176	2,184	2,190	2,291
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	57,728	64,427	63,902	64,527
Total Appropriated Capital Expenditure	4,581,592	5,631,331	1,221,599	6,785,000
Programme Total	4,641,496	5,697,942	1,287,692	6,851,818

.....
Ministry of Public Works

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

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 Component Code	Project Component	Project Title
1205900	Nursery, Primary and Secondary Schools	Nursery, Primary and Secondary Schools
1206000	President's College	President's College
1206100	Craft Production and Design	Craft Production and Design
1206200	Building - National Library	Building - National Library
1206400	Kuru Kuru Co-op College	Kuru Kuru Co-op College
1206500	Teachers' Training Complex	Teachers' Training Complex
1206600	University of Guyana - Turkeyen	University of Guyana - Turkeyen
1206700	University of Guyana - Berbice	University of Guyana - Berbice
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 Project	UG - Science and Technology Support Project
2606100	Secondary Education Improvement Project	Secondary Education Improvement Project
2606200	Technical/Vocational Project II	Technical/Vocational Project II
4501900	Linden Technical Institute	Linden Technical Institute
4502200	Education for All Fast Track Initiative - EFA - FTI	Education for All Fast Track Initiative - EFA - FTI
4502700	Teachers' Education Project	Teachers' Education Project

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	11,207,057	11,376,830	10,657,079	13,908,805
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	11,207,057	11,376,830	10,657,079	13,908,805
Total Appropriated Capital Expenditure	3,052,492	2,243,284	1,615,839	2,221,592
Total Appropriated Current Expenditure	8,154,565	9,133,546	9,041,240	11,687,213
Total Employment Costs	3,362,565	3,488,533	3,421,229	3,631,162
Total Other Charges	4,792,000	5,645,013	5,620,011	8,056,051
Total Revenue	106,044	61,120	47,076	47,440
Total Current Revenue	106,044	61,120	47,076	47,440
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	442,456	463,465	424,515	482,341
Total Appropriated Current Expenditure	429,578	451,250	413,498	468,921
610 Total Employment Costs	43,476	54,067	53,987	62,226
611 Total Wages and Salaries	43,161	53,550	53,477	61,786
613 Overhead Expenses	315	517	510	440
620 Total Other Charges	386,102	397,183	359,511	406,695
Total Appropriated Capital Expenditure	12,878	12,215	11,017	13,420
Programme Total	442,456	463,465	424,515	482,341

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	195,055	214,906	212,794	251,163
Total Appropriated Current Expenditure	193,186	211,406	209,299	228,663
610 Total Employment Costs	119,048	128,747	128,747	133,642
611 Total Wages and Salaries	113,037	122,993	122,643	126,765
613 Overhead Expenses	6,011	5,754	6,104	6,877
620 Total Other Charges	74,138	82,659	80,552	95,021
Total Appropriated Capital Expenditure	1,869	3,500	3,495	22,500
Programme Total	195,055	214,906	212,794	251,163

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,520,717	2,230,377	2,217,261	2,439,895
Total Appropriated Current Expenditure	1,512,117	2,216,577	2,203,464	2,404,795
610 Total Employment Costs	235,359	301,112	299,230	256,452
611 Total Wages and Salaries	205,912	220,339	221,212	242,317
613 Overhead Expenses	29,447	80,773	78,018	14,135
620 Total Other Charges	1,276,758	1,915,465	1,904,234	2,148,343
Total Appropriated Capital Expenditure	8,599	13,800	13,796	35,100
Programme Total	1,520,717	2,230,377	2,217,261	2,439,895

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,176,854	1,186,928	1,082,178	1,184,342
Total Appropriated Current Expenditure	1,100,740	1,157,428	1,053,166	1,141,842
610 Total Employment Costs	407,282	420,112	355,010	374,855
611 Total Wages and Salaries	396,619	409,297	345,074	361,777
613 Overhead Expenses	10,664	10,815	9,936	13,078
620 Total Other Charges	693,458	737,316	698,156	766,987
Total Appropriated Capital Expenditure	76,113	29,500	29,012	42,500
Programme Total	1,176,854	1,186,928	1,082,178	1,184,342

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	7,871,975	7,281,154	6,720,331	9,551,064
Total Appropriated Current Expenditure	4,918,943	5,096,885	5,161,813	7,442,992
610 Total Employment Costs	2,557,400	2,584,495	2,584,254	2,803,987
611 Total Wages and Salaries	2,318,099	2,332,156	2,331,915	2,506,411
613 Overhead Expenses	239,301	252,339	252,339	297,576
620 Total Other Charges	2,361,543	2,512,390	2,577,558	4,639,005
Total Appropriated Capital Expenditure	2,953,032	2,184,269	1,558,519	2,108,072
Programme Total	7,871,975	7,281,154	6,720,331	9,551,064

.....
Minister of Education

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

AGENCY 44 - MINISTRY OF CULTURE, YOUTH AND SPORTS

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 Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1205600	Building - Cultural Centre	Building - Cultural Centre
1205700	Building - Central Ministry	Building - Central Ministry
1205800	Umana Yana	Umana Yana
1800100	Youth	Youth
2402600	National School of Dance	National School of Dance
2403400	Land Transport	Land Transport
2505800	Museum Development	Museum Development
2506600	Office Equipment and Furniture	Office Equipment and Furniture
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 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	1,861,091	2,529,190	2,338,744	2,421,485
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,861,091	2,529,190	2,338,744	2,421,485
Total Appropriated Capital Expenditure	500,753	1,071,800	917,420	854,595
Total Appropriated Current Expenditure	1,360,339	1,457,390	1,421,324	1,566,890
Total Employment Costs	379,106	414,806	412,293	460,145
Total Other Charges	981,233	1,042,584	1,009,031	1,106,745
Total Revenue	4,125	4,556	5,950	6,008
Total Current Revenue	4,125	4,556	5,950	6,008
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	173,168	194,710	195,242	196,354
Total Appropriated Current Expenditure	160,395	170,110	170,662	186,054
610 Total Employment Costs	88,278	94,743	95,442	108,787
611 Total Wages and Salaries	84,430	91,140	91,963	105,060
613 Overhead Expenses	3,848	3,603	3,479	3,727
620 Total Other Charges	72,118	75,367	75,220	77,267
Total Appropriated Capital Expenditure	12,773	24,600	24,580	10,300
Programme Total	173,168	194,710	195,242	196,354

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	522,319	609,765	582,110	664,880
Total Appropriated Current Expenditure	479,717	532,565	516,400	575,585
610 Total Employment Costs	124,385	131,385	128,472	137,083
611 Total Wages and Salaries	120,572	126,653	125,204	132,553
613 Overhead Expenses	3,813	4,732	3,268	4,530
620 Total Other Charges	355,332	401,180	387,928	438,502
Total Appropriated Capital Expenditure	42,602	77,200	65,711	89,295
Programme Total	522,319	609,765	582,110	664,880

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	498,239	525,416	514,805	564,870
Total Appropriated Current Expenditure	473,499	490,416	479,812	534,870
610 Total Employment Costs	153,973	176,208	175,909	200,526
611 Total Wages and Salaries	147,493	169,944	169,508	194,387
613 Overhead Expenses	6,481	6,264	6,401	6,139
620 Total Other Charges	319,525	314,208	303,903	334,344
Total Appropriated Capital Expenditure	24,741	35,000	34,992	30,000
Programme Total	498,239	525,416	514,805	564,870

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	667,365	1,199,299	1,046,588	995,381
Total Appropriated Current Expenditure	246,728	264,299	254,450	270,381
610 Total Employment Costs	12,470	12,470	12,470	13,749
611 Total Wages and Salaries	12,470	12,470	12,470	13,749
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	234,258	251,829	241,980	256,632
Total Appropriated Capital Expenditure	420,637	935,000	792,137	725,000
Programme Total	667,365	1,199,299	1,046,588	995,381

.....
Ministry of Culture, Youth and Sport

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

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

Project Component Code	Project Component	Project Title
1208400	Buildings	Buildings
1302000	Community Infrastructure Improvement Project	Community Infrastructure Improvement Project
1402500	Community Roads Improvement Project	Community Roads Improvement Project
1900900	Infrastructural Development and Building	Infrastructural Development and Building
2401200	Land Transport	Land Transport
2507000	Furniture and Equipment	Furniture and Equipment
2800800	Water Supply	Water Supply
2800900	Coastal Water Supply	Coastal Water Supply
2801000	Linden Water Supply	Linden Water Supply
2801501	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 Programme	Georgetown Sanitation Improvement Programme
2801800	Water Supply Rehabilitation - Linden	Water Supply Rehabilitation - Linden
2801900	Urban Sewerage and Water	Urban Sewerage and Water
2802000	Water Supply and Infrastructure Improvement Programme	Water Supply and Infrastructure Improvement Programme

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	8,861,447	6,983,663	6,684,536	8,980,402
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	8,861,447	6,983,663	6,684,536	8,980,402
Total Appropriated Capital Expenditure	8,368,010	6,475,525	6,177,544	8,463,717
Total Appropriated Current Expenditure	493,437	508,138	506,992	516,685
Total Employment Costs	39,580	47,578	47,417	48,971
Total Other Charges	453,857	460,560	459,575	467,714
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	8,861,447	6,983,663	6,684,536	8,980,402
Total Appropriated Current Expenditure	493,437	508,138	506,992	516,685
610 Total Employment Costs	39,580	47,578	47,417	48,971
611 Total Wages and Salaries	38,813	46,719	46,334	47,496
613 Overhead Expenses	767	859	1,083	1,475
620 Total Other Charges	453,857	460,560	459,575	467,714
Total Appropriated Capital Expenditure	8,368,010	6,475,525	6,177,544	8,463,717
Programme Total	8,861,447	6,983,663	6,684,536	8,980,402

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	4,580,812	5,198,520	5,120,338	5,723,867
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	4,580,812	5,198,520	5,120,338	5,723,867
Total Appropriated Capital Expenditure	127,913	280,560	225,375	414,000
Total Appropriated Current Expenditure	4,452,899	4,917,960	4,894,964	5,309,867
Total Employment Costs	1,819,541	2,095,405	2,093,124	2,438,700
Total Other Charges	2,633,358	2,822,555	2,801,839	2,871,167
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 461 Public Hospital

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 461 Public Hospital				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,580,812	5,198,520	5,120,338	5,723,867
Total Appropriated Current Expenditure	4,452,899	4,917,960	4,894,964	5,309,867
610 Total Employment Costs	1,819,541	2,095,405	2,093,124	2,438,700
611 Total Wages and Salaries	1,510,087	1,740,578	1,731,263	1,985,400
613 Overhead Expenses	309,454	354,827	361,862	453,300
620 Total Other Charges	2,633,358	2,822,555	2,801,839	2,871,167
Total Appropriated Capital Expenditure	127,913	280,560	225,375	414,000
Programme Total	4,580,812	5,198,520	5,120,338	5,723,867

.....
Minister of Health

AGENCY 47 - MINISTRY 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 available human, financial and physical resources critical to the successful and sustainable administration of the Ministry's operations to ensure the services offered are continuously expanding and maintained at an internationally accepted level.

Disease Control provides disease surveillance and prevention activities at the regional and national levels and manages the communicable, 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 Component Code	Project Component	Project Title
1201700	Ministry of Health - Buildings	Ministry of Health - Buildings
1207700	Doctors' Quarters	Doctors' Quarters
1213000	Specialty Hospital Project	Specialty Hospital Project
2404500	Land and Water Transport	Land and Water Transport
2501800	Office Furniture and Equipment	Office Furniture and Equipment
2501900	Equipment - Medical	Equipment - Medical
2502000	Equipment	Equipment
4402100	Nutrition Programme - Phase II	Nutrition Programme - Phase II

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	8,036,642	8,990,247	7,654,192	10,399,407
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	8,036,642	8,990,247	7,654,192	10,399,407
Total Appropriated Capital Expenditure	1,527,161	1,638,254	416,826	1,555,753
Total Appropriated Current Expenditure	6,509,481	7,351,993	7,237,365	8,843,654
Total Employment Costs	1,993,260	2,401,805	2,380,339	3,498,552
Total Other Charges	4,516,221	4,950,188	4,857,026	5,345,102
Total Revenue	175,703	65,750	243,148	121,913
Total Current Revenue	175,703	65,750	243,148	121,913
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	724,975	803,336	902,472	885,157
Total Appropriated Current Expenditure	694,375	786,336	873,849	850,015
610 Total Employment Costs	177,172	194,625	200,450	241,621
611 Total Wages and Salaries	162,594	179,856	185,173	225,511
613 Overhead Expenses	14,578	14,769	15,278	16,110
620 Total Other Charges	517,203	591,711	673,399	608,394
Total Appropriated Capital Expenditure	30,600	17,000	28,623	35,142
Programme Total	724,975	803,336	902,472	885,157

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	757,393	678,801	854,931	1,015,287
Total Appropriated Current Expenditure	535,191	659,383	837,884	995,790
610 Total Employment Costs	142,871	148,249	144,889	174,966
611 Total Wages and Salaries	126,996	129,794	127,177	155,388
613 Overhead Expenses	15,874	18,455	17,713	19,578
620 Total Other Charges	392,320	511,134	692,994	820,824
Total Appropriated Capital Expenditure	222,202	19,418	17,048	19,497
Programme Total	757,393	678,801	854,931	1,015,287

.....
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:

- Maternal mortality rates among the lowest in the Caribbean
- 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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	658,707	695,088	558,936	713,278
Total Appropriated Current Expenditure	483,143	539,923	526,578	604,250
610 Total Employment Costs	113,023	127,194	122,935	146,015
611 Total Wages and Salaries	101,504	115,254	111,391	133,741
613 Overhead Expenses	11,520	11,940	11,544	12,274
620 Total Other Charges	370,119	412,729	403,642	458,235
Total Appropriated Capital Expenditure	175,564	155,165	32,359	109,028
Programme Total	658,707	695,088	558,936	713,278

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 474 Regional & Clinical Services				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,911,807	5,667,870	4,248,452	6,489,902
Total Appropriated Current Expenditure	3,834,165	4,263,385	3,936,386	5,138,328
610 Total Employment Costs	1,289,637	1,645,772	1,630,856	2,605,589
611 Total Wages and Salaries	1,190,262	1,507,879	1,490,414	2,434,974
613 Overhead Expenses	99,375	137,893	140,442	170,615
620 Total Other Charges	2,544,528	2,617,613	2,305,530	2,532,739
Total Appropriated Capital Expenditure	1,077,642	1,404,485	312,066	1,351,574
Programme Total	4,911,807	5,667,870	4,248,452	6,489,902

.....
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 Centres

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 475 Health Sciences Education				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	463,969	500,103	471,095	496,069
Total Appropriated Current Expenditure	448,319	470,103	453,667	478,357
610 Total Employment Costs	96,182	90,121	86,722	96,669
611 Total Wages and Salaries	66,292	62,526	60,182	62,512
613 Overhead Expenses	29,890	27,595	26,540	34,157
620 Total Other Charges	352,137	379,982	366,946	381,688
Total Appropriated Capital Expenditure	15,650	30,000	17,428	17,712
Programme Total	463,969	500,103	471,095	496,069

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	309,302	396,979	387,150	535,547
Total Appropriated Current Expenditure	307,189	388,579	380,086	517,247
610 Total Employment Costs	57,050	71,057	73,144	96,258
611 Total Wages and Salaries	51,511	63,803	65,883	87,184
613 Overhead Expenses	5,540	7,254	7,261	9,074
620 Total Other Charges	250,139	317,522	306,943	420,989
Total Appropriated Capital Expenditure	2,113	8,400	7,064	18,300
Programme Total	309,302	396,979	387,150	535,547

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	210,490	248,070	231,154	264,167
Total Appropriated Current Expenditure	207,101	244,284	228,914	259,667
610 Total Employment Costs	117,326	124,787	121,343	137,434
611 Total Wages and Salaries	105,233	113,177	109,097	124,238
613 Overhead Expenses	12,093	11,610	12,246	13,196
620 Total Other Charges	89,775	119,497	107,572	122,233
Total Appropriated Capital Expenditure	3,389	3,786	2,240	4,500
Programme Total	210,490	248,070	231,154	264,167

.....
Minister of Health

AGENCY 48 - MINISTRY OF LABOUR, HUMAN SERVICES AND SOCIAL SEC.

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 Retirement Homes	
		4820602 Medical Treatment and Other Services	
48208 Gender Equality and Empowerment		4820801 Protection of Women's Rights	
		4820802 Protection of Men's Rights	
		4820803 Economic Advancement and Support	
		4820804 Elimination of Gender-Based Violence	
48209 Homeless Persons		4820901 Shelter and Rehabilitation	
48210 Indigent Populations	4821001 Indigent Population Services		
48211 Other Social Support Services	4821101 Other Social Support Services		
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	

Programme**SubProgramme****Activity**

48403 Child Protection

4840204 Early Childhood Development

4840301 Protective Services

4840302 Counseling

4840303 Legal Enforcement

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	6,308,533	9,182,796	9,031,974	9,789,282
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	6,308,533	9,182,796	9,031,974	9,789,282
Total Appropriated Capital Expenditure	146,711	180,735	103,553	148,616
Total Appropriated Current Expenditure	6,161,822	9,002,061	8,928,421	9,640,666
Total Employment Costs	499,685	629,622	587,942	634,899
Total Other Charges	5,662,137	8,372,439	8,340,478	9,005,767
Total Revenue	1,819	1,821	3,209	3,248
Total Current Revenue	1,819	1,821	3,209	3,248
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	195,506	222,738	207,311	263,020
Total Appropriated Current Expenditure	175,096	194,938	193,259	214,020
610 Total Employment Costs	92,356	112,028	111,254	121,736
611 Total Wages and Salaries	88,106	108,136	107,255	116,332
613 Overhead Expenses	4,250	3,892	4,000	5,404
620 Total Other Charges	82,740	82,910	82,004	92,284
Total Appropriated Capital Expenditure	20,409	27,800	14,053	49,000
Programme Total	195,506	222,738	207,311	263,020

.....
Minister of Labour

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	5,843,715	8,270,000	8,202,289	8,713,776
Total Appropriated Current Expenditure	5,720,339	8,201,465	8,148,951	8,678,976
610 Total Employment Costs	325,098	369,177	327,585	265,360
611 Total Wages and Salaries	292,300	336,034	300,285	239,216
613 Overhead Expenses	32,798	33,143	27,300	26,144
620 Total Other Charges	5,395,241	7,832,288	7,821,366	8,413,616
Total Appropriated Capital Expenditure	123,376	68,535	53,338	34,800
Programme Total	5,843,715	8,270,000	8,202,289	8,713,776

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	269,313	441,282	389,308	429,975
Total Appropriated Current Expenditure	266,387	371,882	363,566	383,159
610 Total Employment Costs	82,230	78,998	77,026	97,151
611 Total Wages and Salaries	73,201	70,371	68,942	87,640
613 Overhead Expenses	9,029	8,627	8,083	9,511
620 Total Other Charges	184,157	292,884	286,541	286,008
Total Appropriated Capital Expenditure	2,925	69,400	25,742	46,816
Programme Total	269,313	441,282	389,308	429,975

.....
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 standards governing the operation of day care facilities

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 484 Child Care and Protection				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	248,776	233,065	382,511
Total Appropriated Current Expenditure	0	233,776	222,645	364,511
610 Total Employment Costs	0	69,419	72,077	150,652
611 Total Wages and Salaries	0	67,556	69,923	144,884
613 Overhead Expenses	0	1,863	2,155	5,768
620 Total Other Charges	0	164,357	150,567	213,859
Total Appropriated Capital Expenditure	0	15,000	10,421	18,000
Programme Total	0	248,776	233,065	382,511

.....
Minister of Human Services and Social Security

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

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.

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

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 Office	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
517 Customs Anti Narcotics Unit		
	51701 Customs Anti Narcotics Operations	
		5170101 Customs Anti Narcotics Operations

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
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
1214000	Citizen Security Programme II	Citizen Security Programme II
1700200	General Registrar's Office	General Registrar's Office
2400400	Land and Water Transport - Police	Land and Water Transport - Police
2400500	Land Transport - Home Affairs	Land Transport - Home Affairs
2400600	Land and Water Transport - Fire	Land and Water Transport - Fire
2400700	Land and Water Transport - Prisons	Land and Water Transport - Prisons
2501200	Equipment and Furniture - Police	Equipment and Furniture - Police
2600100	Equipment - Police	Equipment - Police
2600200	Communication Equipment - Fire	Communication Equipment - Fire
2600300	Tools and Equipment - Fire	Tools and Equipment - Fire
2600400	Other Equipment - Prisons	Other Equipment - Prisons
2600500	Agricultural Equipment - Prisons	Agricultural Equipment - Prisons
2600600	Equipment - Home Affairs	Equipment - Home Affairs
2600700	Office Equipment and Furniture - Fire	Office Equipment and Furniture - Fire
2600800	Office Equipment and Furniture -Home Affairs	Office Equipment and Furniture - Home Affairs
2600900	Police Complaints Authority	Police Complaints Authority
2604200	Community Policing	Community Policing
2605000	Tools and Equipment - Prisons	Tools and Equipment - Prisons
2605700	Customs Anti Narcotic Unit	Customs Anti Narcotic Unit

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	9,729,474	10,214,354	10,158,782	11,807,981
Total Statutory Expenditure	15,444	19,022	17,401	19,744
Total Appropriation Expenditure	9,714,030	10,195,332	10,141,380	11,788,237
Total Appropriated Capital Expenditure	1,807,210	1,761,342	1,820,917	2,390,637
Total Appropriated Current Expenditure	7,906,821	8,433,990	8,320,463	9,397,600
Total Employment Costs	4,856,720	5,246,146	4,939,358	5,644,215
Total Other Charges	3,050,100	3,187,844	3,381,105	3,753,385
Total Revenue	570,783	622,049	488,310	514,214
Total Current Revenue	570,783	622,049	488,310	514,214
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,314,765	1,142,009	1,187,433	1,508,442
Total Appropriated Current Expenditure	331,452	448,071	468,237	570,099
610 Total Employment Costs	131,553	181,202	212,954	249,400
611 Total Wages and Salaries	124,932	174,164	206,273	242,046
613 Overhead Expenses	6,621	7,038	6,681	7,354
620 Total Other Charges	199,899	266,869	255,282	320,699
Total Appropriated Capital Expenditure	983,313	693,938	719,196	938,343
Programme Total	1,314,765	1,142,009	1,187,433	1,508,442

.....
Minister of Home Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 512 Guyana Police Force

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 512 Guyana Police Force				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	2,472	0	0	6,569
Total Appropriated Expenditure	6,438,826	6,879,929	6,768,904	7,440,463
Total Appropriated Current Expenditure	5,929,564	6,194,429	6,038,052	6,719,463
610 Total Employment Costs	3,857,003	4,073,320	3,772,438	4,286,243
611 Total Wages and Salaries	2,702,491	2,889,183	2,631,907	2,982,090
613 Overhead Expenses	1,154,512	1,184,137	1,140,531	1,304,153
620 Total Other Charges	2,072,561	2,121,109	2,265,614	2,433,220
Total Appropriated Capital Expenditure	509,263	685,500	730,852	721,000
Programme Total	6,441,298	6,879,929	6,768,904	7,447,032

.....
Minister of Home Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 513 Guyana Prison Service

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Number of prisoners trained
- Number of staff trained
- 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 Service				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,069,000	1,240,552	1,257,222	1,462,112
Total Appropriated Current Expenditure	966,052	1,049,145	1,073,079	1,164,112
610 Total Employment Costs	424,406	492,243	486,513	562,232
611 Total Wages and Salaries	316,711	378,049	369,210	420,084
613 Overhead Expenses	107,695	114,194	117,303	142,148
620 Total Other Charges	541,646	556,902	586,566	601,880
Total Appropriated Capital Expenditure	102,948	191,407	184,143	298,000
Programme Total	1,069,000	1,240,552	1,257,222	1,462,112

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	12,972	19,022	17,401	13,175
Total Appropriated Expenditure	10,499	11,292	9,463	11,733
Total Appropriated Current Expenditure	9,309	10,772	8,948	10,803
610 Total Employment Costs	3,422	4,099	3,843	4,060
611 Total Wages and Salaries	3,291	3,777	3,692	3,825
613 Overhead Expenses	131	322	151	235
620 Total Other Charges	5,887	6,673	5,105	6,743
Total Appropriated Capital Expenditure	1,190	520	515	930
Programme Total	23,472	30,314	26,864	24,908

.....
Minister of Home Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 515 Guyana Fire Service

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 515 Guyana Fire Service				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	777,743	803,660	784,868	1,086,445
Total Appropriated Current Expenditure	574,645	620,683	605,655	676,081
610 Total Employment Costs	385,954	430,775	398,172	426,571
611 Total Wages and Salaries	275,343	311,838	284,646	311,116
613 Overhead Expenses	110,611	118,937	113,525	115,455
620 Total Other Charges	188,691	189,908	207,483	249,510
Total Appropriated Capital Expenditure	203,098	182,977	179,214	410,364
Programme Total	777,743	803,660	784,868	1,086,445

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	103,196	117,890	133,491	186,055
Total Appropriated Current Expenditure	95,799	110,890	126,493	180,055
610 Total Employment Costs	54,382	64,507	65,438	86,042
611 Total Wages and Salaries	51,574	61,802	61,613	81,624
613 Overhead Expenses	2,808	2,705	3,825	4,418
620 Total Other Charges	41,417	46,383	61,055	94,013
Total Appropriated Capital Expenditure	7,397	7,000	6,998	6,000
Programme Total	103,196	117,890	133,491	186,055

.....
Minister of Home Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 517 Customs Anti Narcotics Unit

OBJECTIVE:

To combat the narcotic drugs trade through the detection, detention and seizure of narcotic drugs and proceeds from narcotic drugs trafficking.

STRATEGIES:

- Acquire and utilise information / intelligence optimally to combat the narcotic drugs trade nationally
- Execute functions in accordance with narcotic drug policies and maintain the integrity of the unit
- Coordinate with local and foreign anti-narcotics counterparts to fight the drug trade

IMPACTS:

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

INDICATORS:

- Number of high-profile narcotic drugs dealers detained
- Volume of narcotic drugs intercepted annually
- Number of narcotic drugs operations involving foreign counterparts

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 517 Customs Anti Narcotics Unit				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	92,987
Total Appropriated Current Expenditure	0	0	0	76,987
610 Total Employment Costs	0	0	0	29,667
611 Total Wages and Salaries	0	0	0	29,667
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	47,320
Total Appropriated Capital Expenditure	0	0	0	16,000
Programme Total	0	0	0	92,987

.....
Minister of Home Affairs

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

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 Component Code	Project Component	Project Title
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 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	724,953	674,299	729,167	288,401
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	724,953	674,299	729,167	288,401
Total Appropriated Capital Expenditure	472,916	377,200	434,665	11,300
Total Appropriated Current Expenditure	252,037	297,099	294,503	277,101
Total Employment Costs	164,581	208,853	207,541	212,500
Total Other Charges	87,456	88,246	86,962	64,601
Total Revenue	940,301	1,022,876	796,022	16,280
Total Current Revenue	940,301	1,022,876	796,022	16,280
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	478,752	375,583	435,275	23,052
Total Appropriated Current Expenditure	13,175	14,583	16,683	20,752
610 Total Employment Costs	8,216	9,697	11,713	15,729
611 Total Wages and Salaries	8,216	9,296	11,248	15,156
613 Overhead Expenses	0	401	465	573
620 Total Other Charges	4,959	4,886	4,970	5,023
Total Appropriated Capital Expenditure	465,577	361,000	418,592	2,300
Programme Total	478,752	375,583	435,275	23,052

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	47,457	60,488	54,366	58,217
Total Appropriated Current Expenditure	45,015	50,588	44,466	49,717
610 Total Employment Costs	25,650	27,382	23,589	27,468
611 Total Wages and Salaries	23,016	24,734	21,233	25,254
613 Overhead Expenses	2,634	2,648	2,357	2,214
620 Total Other Charges	19,365	23,206	20,877	22,249
Total Appropriated Capital Expenditure	2,442	9,900	9,899	8,500
Programme Total	47,457	60,488	54,366	58,217

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	98,606	120,024	122,564	150,129
Total Appropriated Current Expenditure	98,606	120,024	122,564	150,129
610 Total Employment Costs	74,872	97,605	99,698	127,132
611 Total Wages and Salaries	71,071	92,632	92,632	118,309
613 Overhead Expenses	3,801	4,973	7,066	8,823
620 Total Other Charges	23,734	22,419	22,866	22,997
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	98,606	120,024	122,564	150,129

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	20,414	30,782	29,216	27,365
Total Appropriated Current Expenditure	18,277	28,382	26,859	26,865
610 Total Employment Costs	12,304	22,223	21,541	21,441
611 Total Wages and Salaries	11,147	20,359	19,773	19,667
613 Overhead Expenses	1,157	1,864	1,768	1,774
620 Total Other Charges	5,973	6,159	5,317	5,424
Total Appropriated Capital Expenditure	2,137	2,400	2,358	500
Programme Total	20,414	30,782	29,216	27,365

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	79,723	87,422	87,746	29,638
Total Appropriated Current Expenditure	76,964	83,522	83,930	29,638
610 Total Employment Costs	43,539	51,946	51,000	20,730
611 Total Wages and Salaries	38,284	46,371	45,542	17,255
613 Overhead Expenses	5,255	5,575	5,457	3,475
620 Total Other Charges	33,425	31,576	32,931	8,908
Total Appropriated Capital Expenditure	2,759	3,900	3,815	0
Programme Total	79,723	87,422	87,746	29,638

.....
Minister of Legal Affairs

AGENCY 53 - GUYANA DEFENCE FORCE

Commander-in-Chief

His Excellency Donald Ramotar

Chief of Staff

Brigadier Mark Phillips

Mission Statement

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

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

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

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

Operations and Training plans and 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 and Security Support	53101 Force Policy Direction and Implementation	5310101 Chief of Staff Secretariat
		5310103 Legal Services
		5310104 Audit and Inspection
		5310105 Education, Public Relations, Civil Affairs
		5310106 Research and Development
		53102 Defence Support
	53102 Defence Support	5310201 Transportation Service Support
		5310202 Finance Services
		5310203 Human Resources Management
		5310204 Regimental Protocol and Ceremonies
		5310205 Maintenance of Troops
		5310206 Agriculture Development
		5310207 Buildings & Infrastructure Development Service
		5310208 Communication and Information Technology
	53103 Operations and Training	5310302 Training and Support Services
		5310303 Sea Operations
		5310304 Air Operations
		5310305 Land Operations
		5310306 Maintenance of Equipment
		5310307 Intelligence Operations
		5310308 Special Operations
5310309 Indirect Fire Support Operations		

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	6,854,709	7,387,276	7,242,400	7,926,253
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	6,854,709	7,387,276	7,242,400	7,926,253
Total Appropriated Capital Expenditure	451,329	601,500	554,231	653,452
Total Appropriated Current Expenditure	6,403,381	6,785,776	6,688,169	7,272,801
Total Employment Costs	2,851,408	3,282,046	2,952,273	3,443,770
Total Other Charges	3,551,973	3,503,730	3,735,897	3,829,031
Total Revenue	40,197	35,842	17,753	19,092
Total Current Revenue	40,197	35,842	17,753	19,092
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 531 Defence and Security Support

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Number of sea, land and air operations
- 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 and Security Support				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	6,854,709	7,387,276	7,242,400	7,926,253
Total Appropriated Current Expenditure	6,403,381	6,785,776	6,688,169	7,272,801
610 Total Employment Costs	2,851,408	3,282,046	2,952,273	3,443,770
611 Total Wages and Salaries	1,901,507	2,238,042	1,962,196	2,301,273
613 Overhead Expenses	949,901	1,044,004	990,077	1,142,497
620 Total Other Charges	3,551,973	3,503,730	3,735,897	3,829,031
Total Appropriated Capital Expenditure	451,329	601,500	554,231	653,452
Programme Total	6,854,709	7,387,276	7,242,400	7,926,253

.....
Head of the Presidential Secretariat

AGENCY 55 - SUPREME COURT

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	1,133,473	1,270,596	1,243,836	1,410,018
Total Statutory Expenditure	263,341	273,613	286,346	298,684
Total Appropriation Expenditure	870,132	996,983	957,490	1,111,334
Total Appropriated Capital Expenditure	153,357	189,672	162,578	216,270
Total Appropriated Current Expenditure	716,775	807,311	794,912	895,064
Total Employment Costs	426,623	460,564	449,726	483,682
Total Other Charges	290,153	346,747	345,186	411,382
Total Revenue	150,738	157,978	161,006	174,338
Total Current Revenue	150,738	157,978	161,006	174,338
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	263,341	273,613	286,346	298,684
Total Appropriated Expenditure	394,672	464,204	455,004	599,139
Total Appropriated Current Expenditure	357,723	418,532	410,616	489,939
610 Total Employment Costs	189,734	200,940	198,996	222,546
611 Total Wages and Salaries	174,786	184,103	183,546	204,171
613 Overhead Expenses	14,948	16,837	15,450	18,375
620 Total Other Charges	167,989	217,592	211,621	267,393
Total Appropriated Capital Expenditure	36,949	45,672	44,388	109,200
Programme Total	658,012	737,817	741,350	897,823

.....
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 Magistrates Department				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	475,461	532,779	502,486	512,195
Total Appropriated Current Expenditure	359,052	388,779	384,296	405,125
610 Total Employment Costs	236,888	259,624	250,730	261,136
611 Total Wages and Salaries	214,604	233,637	227,296	231,228
613 Overhead Expenses	22,284	25,987	23,434	29,908
620 Total Other Charges	122,164	129,155	133,566	143,989
Total Appropriated Capital Expenditure	116,409	144,000	118,191	107,070
Programme Total	475,461	532,779	502,486	512,195

.....
Minister of Legal Affairs

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

AGENCY 56 - PUBLIC PROSECUTIONS

Director of Public Prosecutions
Ms. S. Ali Hack

Mission Statement

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	101,529	111,666	105,901	111,655
Total Statutory Expenditure	16,340	19,592	18,708	18,709
Total Appropriation Expenditure	85,189	92,074	87,193	92,946
Total Appropriated Capital Expenditure	6,738	4,712	4,694	5,000
Total Appropriated Current Expenditure	78,451	87,362	82,499	87,946
Total Employment Costs	57,298	63,264	58,539	63,918
Total Other Charges	21,152	24,098	23,960	24,028
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	16,340	19,592	18,708	18,709
Total Appropriated Expenditure	85,189	92,074	87,193	92,946
Total Appropriated Current Expenditure	78,451	87,362	82,499	87,946
610 Total Employment Costs	57,298	63,264	58,539	63,918
611 Total Wages and Salaries	49,875	55,018	53,213	58,162
613 Overhead Expenses	7,423	8,246	5,326	5,756
620 Total Other Charges	21,152	24,098	23,960	24,028
Total Appropriated Capital Expenditure	6,738	4,712	4,694	5,000
Programme Total	101,529	111,666	105,901	111,655

.....
Head of the Presidential Secretariat

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

AGENCY 57 - OFFICE OF THE OMBUDSMAN

Ombudsman
Justice Winston Moore

Mission Statement

To correct faults in the administration of government ministries, departments and certain other authorities.

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

Ombudsman guarantees protection to members of the public against the abuse or misuse of power by the bureaucracy.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
571 Ombudsman	57101 Ombudsman	5710101 Ombudsman

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	1,885	11,383	2,010	35,015
Total Statutory Expenditure	0	8,998	0	15,000
Total Appropriation Expenditure	1,885	2,385	2,010	20,015
Total Appropriated Capital Expenditure	0	0	0	0
Total Appropriated Current Expenditure	1,885	2,385	2,010	20,015
Total Employment Costs	1,748	1,858	1,827	5,275
Total Other Charges	137	527	183	14,740
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 571 Ombudsman

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Number of resolutions of public complaints
- Number of investigations and number of public forums
- Printing of the Ombudsman report and submission to the National Assembly

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 571 Ombudsman				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	8,998	0	15,000
Total Appropriated Expenditure	1,885	2,385	2,010	20,015
Total Appropriated Current Expenditure	1,885	2,385	2,010	20,015
610 Total Employment Costs	1,748	1,858	1,827	5,275
611 Total Wages and Salaries	1,185	1,215	1,245	5,097
613 Overhead Expenses	563	643	582	178
620 Total Other Charges	137	527	183	14,740
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	1,885	11,383	2,010	35,015

.....
Head of the Presidential Secretariat

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	7,221	19,170	5,123	19,128
Total Statutory Expenditure	0	10,434	0	10,434
Total Appropriation Expenditure	7,221	8,736	5,123	8,694
Total Appropriated Capital Expenditure	1,960	2,415	0	3,400
Total Appropriated Current Expenditure	5,261	6,321	5,123	5,294
Total Employment Costs	2,197	2,287	2,287	1,436
Total Other Charges	3,064	4,034	2,836	3,858
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	10,434	0	10,434
Total Appropriated Expenditure	7,221	8,736	5,123	8,694
Total Appropriated Current Expenditure	5,261	6,321	5,123	5,294
610 Total Employment Costs	2,197	2,287	2,287	1,436
611 Total Wages and Salaries	1,416	1,486	1,486	763
613 Overhead Expenses	781	801	801	673
620 Total Other Charges	3,064	4,034	2,836	3,858
Total Appropriated Capital Expenditure	1,960	2,415	0	3,400
Programme Total	7,221	19,170	5,123	19,128

.....
Head of the Presidential Secretariat

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	1,410,010	1,600,247	1,558,343	1,765,929
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,410,010	1,600,247	1,558,343	1,765,929
Total Appropriated Capital Expenditure	152,779	243,720	202,062	273,085
Total Appropriated Current Expenditure	1,257,231	1,356,527	1,356,281	1,492,844
Total Employment Costs	668,015	706,640	706,512	782,824
Total Other Charges	589,215	649,887	649,769	710,020
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	101,081	124,497	113,672	148,663
Total Appropriated Current Expenditure	88,888	99,471	97,344	113,578
610 Total Employment Costs	36,229	36,816	34,696	36,033
611 Total Wages and Salaries	31,862	31,994	30,599	31,878
613 Overhead Expenses	4,367	4,822	4,097	4,155
620 Total Other Charges	52,660	62,655	62,648	77,545
Total Appropriated Capital Expenditure	12,193	25,026	16,328	35,085
Programme Total	101,081	124,497	113,672	148,663

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	243,122	315,192	294,801	310,286
Total Appropriated Current Expenditure	183,134	191,572	190,268	188,907
610 Total Employment Costs	28,694	28,645	27,345	32,968
611 Total Wages and Salaries	26,330	26,281	25,396	30,734
613 Overhead Expenses	2,364	2,364	1,949	2,234
620 Total Other Charges	154,440	162,927	162,923	155,939
Total Appropriated Capital Expenditure	59,988	123,620	104,533	121,379
Programme Total	243,122	315,192	294,801	310,286

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	733,792	799,887	794,131	900,446
Total Appropriated Current Expenditure	687,612	747,887	751,188	842,107
610 Total Employment Costs	451,500	483,066	486,411	548,428
611 Total Wages and Salaries	359,945	383,329	397,509	422,775
613 Overhead Expenses	91,555	99,737	88,902	125,653
620 Total Other Charges	236,112	264,821	264,777	293,679
Total Appropriated Capital Expenditure	46,181	52,000	42,943	58,339
Programme Total	733,792	799,887	794,131	900,446

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	332,014	360,671	355,739	406,534
Total Appropriated Current Expenditure	297,597	317,597	317,481	348,252
610 Total Employment Costs	151,593	158,113	158,061	165,395
611 Total Wages and Salaries	124,703	129,634	130,848	136,990
613 Overhead Expenses	26,890	28,479	27,213	28,405
620 Total Other Charges	146,004	159,484	159,421	182,857
Total Appropriated Capital Expenditure	34,417	43,074	38,258	58,282
Programme Total	332,014	360,671	355,739	406,534

.....
Minister of Local Government and Regional Development

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

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

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1100300	Bridges	Bridges
1202700	Buildings - Health	Buildings - Health
1202800	Buildings - Education	Buildings - Education
1202900	Buildings - Administration	Buildings - Administration
1300700	Misc. Drainage and Irrigation Works	Misc. Drainage and Irrigation Works
1400500	Roads	Roads
1901200	Land Development	Land Development
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 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	2,237,419	2,428,225	2,425,775	2,638,212
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,237,419	2,428,225	2,425,775	2,638,212
Total Appropriated Capital Expenditure	328,023	366,707	366,461	403,411
Total Appropriated Current Expenditure	1,909,396	2,061,518	2,059,314	2,234,801
Total Employment Costs	1,161,610	1,254,563	1,252,532	1,334,619
Total Other Charges	747,786	806,955	806,781	900,182
Total Revenue	4,012	7,021	7,047	7,154
Total Current Revenue	4,012	7,021	7,047	7,154
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	107,532	132,984	133,717	145,835
Total Appropriated Current Expenditure	103,705	130,884	131,624	139,735
610 Total Employment Costs	65,305	77,241	77,215	79,793
611 Total Wages and Salaries	57,240	68,446	68,898	71,198
613 Overhead Expenses	8,065	8,795	8,318	8,595
620 Total Other Charges	38,400	53,643	54,409	59,942
Total Appropriated Capital Expenditure	3,827	2,100	2,093	6,100
Programme Total	107,532	132,984	133,717	145,835

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	336,575	347,702	345,493	385,318
Total Appropriated Current Expenditure	207,535	221,902	219,694	232,318
610 Total Employment Costs	51,253	59,606	59,117	60,363
611 Total Wages and Salaries	47,434	55,527	54,790	55,780
613 Overhead Expenses	3,819	4,079	4,327	4,583
620 Total Other Charges	156,282	162,296	160,576	171,955
Total Appropriated Capital Expenditure	129,040	125,800	125,800	153,000
Programme Total	336,575	347,702	345,493	385,318

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	172,502	171,293	170,790	181,560
Total Appropriated Current Expenditure	83,311	79,493	79,052	87,360
610 Total Employment Costs	24,935	29,114	27,751	27,824
611 Total Wages and Salaries	21,570	25,501	24,314	24,256
613 Overhead Expenses	3,365	3,613	3,437	3,568
620 Total Other Charges	58,376	50,379	51,301	59,536
Total Appropriated Capital Expenditure	89,191	91,800	91,739	94,200
Programme Total	172,502	171,293	170,790	181,560

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,163,156	1,260,325	1,260,123	1,383,647
Total Appropriated Current Expenditure	1,112,163	1,193,959	1,193,841	1,318,142
610 Total Employment Costs	795,966	841,824	841,712	912,908
611 Total Wages and Salaries	699,650	741,333	742,205	799,709
613 Overhead Expenses	96,317	100,491	99,507	113,199
620 Total Other Charges	316,196	352,135	352,129	405,234
Total Appropriated Capital Expenditure	50,993	66,366	66,283	65,505
Programme Total	1,163,156	1,260,325	1,260,123	1,383,647

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	457,654	515,921	515,651	541,852
Total Appropriated Current Expenditure	402,682	435,280	435,103	457,246
610 Total Employment Costs	224,150	246,778	246,737	253,731
611 Total Wages and Salaries	192,297	212,969	210,417	216,153
613 Overhead Expenses	31,853	33,809	36,319	37,578
620 Total Other Charges	178,532	188,502	188,367	203,515
Total Appropriated Capital Expenditure	54,972	80,641	80,548	84,606
Programme Total	457,654	515,921	515,651	541,852

.....
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 Component Code	Project Component	Project Title
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 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	2,822,163	3,047,979	3,030,056	3,260,043
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,822,163	3,047,979	3,030,056	3,260,043
Total Appropriated Capital Expenditure	272,901	297,330	297,275	326,715
Total Appropriated Current Expenditure	2,549,262	2,750,649	2,732,780	2,933,328
Total Employment Costs	1,731,072	1,906,247	1,889,744	1,990,717
Total Other Charges	818,190	844,402	843,036	942,611
Total Revenue	16,611	19,062	18,877	16,705
Total Current Revenue	16,611	19,062	18,877	16,705
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	130,490	162,711	154,246	162,330
Total Appropriated Current Expenditure	127,799	152,211	143,762	154,230
610 Total Employment Costs	83,887	95,510	87,065	90,408
611 Total Wages and Salaries	73,565	84,737	77,546	80,520
613 Overhead Expenses	10,322	10,773	9,518	9,888
620 Total Other Charges	43,912	56,701	56,697	63,822
Total Appropriated Capital Expenditure	2,690	10,500	10,484	8,100
Programme Total	130,490	162,711	154,246	162,330

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	285,351	293,684	291,852	294,401
Total Appropriated Current Expenditure	228,980	235,834	234,004	235,101
610 Total Employment Costs	55,854	60,521	58,697	56,967
611 Total Wages and Salaries	52,151	56,753	55,032	53,357
613 Overhead Expenses	3,703	3,768	3,665	3,610
620 Total Other Charges	173,126	175,313	175,307	178,134
Total Appropriated Capital Expenditure	56,372	57,850	57,848	59,300
Programme Total	285,351	293,684	291,852	294,401

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	195,813	185,374	185,084	189,381
Total Appropriated Current Expenditure	87,969	78,374	78,108	87,881
610 Total Employment Costs	16,329	16,316	16,401	17,647
611 Total Wages and Salaries	14,442	14,305	14,533	15,524
613 Overhead Expenses	1,887	2,011	1,869	2,123
620 Total Other Charges	71,640	62,058	61,706	70,234
Total Appropriated Capital Expenditure	107,844	107,000	106,976	101,500
Programme Total	195,813	185,374	185,084	189,381

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,597,857	1,735,800	1,729,546	1,857,009
Total Appropriated Current Expenditure	1,535,359	1,664,220	1,657,977	1,781,404
610 Total Employment Costs	1,274,707	1,398,859	1,393,130	1,478,426
611 Total Wages and Salaries	1,142,072	1,254,865	1,241,906	1,316,690
613 Overhead Expenses	132,635	143,994	151,225	161,736
620 Total Other Charges	260,651	265,361	264,847	302,978
Total Appropriated Capital Expenditure	62,499	71,580	71,569	75,605
Programme Total	1,597,857	1,735,800	1,729,546	1,857,009

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	612,651	670,410	669,327	756,922
Total Appropriated Current Expenditure	569,155	620,010	618,930	674,712
610 Total Employment Costs	300,295	335,041	334,451	347,269
611 Total Wages and Salaries	265,315	296,867	292,354	301,421
613 Overhead Expenses	34,980	38,174	42,096	45,848
620 Total Other Charges	268,860	284,969	284,480	327,443
Total Appropriated Capital Expenditure	43,496	50,400	50,397	82,210
Programme Total	612,651	670,410	669,327	756,922

.....
Minister of Local Government and Regional Development

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

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 Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1100500	Bridges	Bridges
1203300	Buildings - Education	Buildings - Education
1203500	Buildings - Health	Buildings - Health
1208800	Buildings - Administration	Buildings - Administration
1400700	Roads	Roads
1701200	Agricultural Development	Agricultural Development
2404700	Land and Water Transport	Land and Water Transport
2503400	Furniture and Equipment - Education	Furniture and Equipment - Education
2503700	Furniture and Equipment - Health	Furniture and Equipment - Health
2506800	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2506900	Equipment - Health	Equipment - Health
2606300	Power Supply	Power Supply

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	2,945,646	3,209,891	3,163,205	3,547,338
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,945,646	3,209,891	3,163,205	3,547,338
Total Appropriated Capital Expenditure	192,020	206,534	205,031	228,710
Total Appropriated Current Expenditure	2,753,627	3,003,357	2,958,174	3,318,628
Total Employment Costs	1,901,066	2,145,545	2,109,251	2,363,922
Total Other Charges	852,561	857,812	848,923	954,706
Total Revenue	23,021	10,953	15,028	15,068
Total Current Revenue	23,021	10,953	15,028	15,068
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	124,363	145,742	141,737	152,937
Total Appropriated Current Expenditure	121,365	134,942	130,947	144,132
610 Total Employment Costs	60,803	64,977	63,495	67,983
611 Total Wages and Salaries	53,614	58,001	56,670	59,010
613 Overhead Expenses	7,189	6,976	6,825	8,973
620 Total Other Charges	60,562	69,965	67,452	76,149
Total Appropriated Capital Expenditure	2,998	10,800	10,790	8,805
Programme Total	124,363	145,742	141,737	152,937

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	227,403	275,780	271,647	286,919
Total Appropriated Current Expenditure	191,985	238,780	234,648	248,469
610 Total Employment Costs	56,735	69,462	65,573	69,207
611 Total Wages and Salaries	50,937	63,385	59,656	61,903
613 Overhead Expenses	5,798	6,077	5,917	7,304
620 Total Other Charges	135,250	169,318	169,075	179,262
Total Appropriated Capital Expenditure	35,418	37,000	36,999	38,450
Programme Total	227,403	275,780	271,647	286,919

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	216,043	172,363	164,020	177,110
Total Appropriated Current Expenditure	157,505	114,363	107,311	113,610
610 Total Employment Costs	16,869	21,145	19,617	20,742
611 Total Wages and Salaries	15,014	18,885	17,714	18,677
613 Overhead Expenses	1,855	2,260	1,903	2,065
620 Total Other Charges	140,636	93,218	87,694	92,868
Total Appropriated Capital Expenditure	58,538	58,000	56,710	63,500
Programme Total	216,043	172,363	164,020	177,110

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,070,095	2,268,482	2,267,760	2,590,047
Total Appropriated Current Expenditure	2,014,304	2,205,516	2,204,980	2,515,809
610 Total Employment Costs	1,638,820	1,824,282	1,820,268	2,064,939
611 Total Wages and Salaries	1,467,301	1,591,696	1,623,946	1,838,209
613 Overhead Expenses	171,519	232,586	196,322	226,730
620 Total Other Charges	375,484	381,234	384,713	450,870
Total Appropriated Capital Expenditure	55,791	62,966	62,779	74,238
Programme Total	2,070,095	2,268,482	2,267,760	2,590,047

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	307,743	347,524	318,041	340,325
Total Appropriated Current Expenditure	268,468	309,756	280,288	296,608
610 Total Employment Costs	127,839	165,679	140,298	141,051
611 Total Wages and Salaries	113,092	146,972	125,745	124,921
613 Overhead Expenses	14,747	18,707	14,552	16,130
620 Total Other Charges	140,629	144,077	139,990	155,557
Total Appropriated Capital Expenditure	39,275	37,768	37,753	43,717
Programme Total	307,743	347,524	318,041	340,325

.....
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 Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1100600	Bridges	Bridges
1203600	Buildings - Education	Buildings - Education
1203700	Buildings - Health	Buildings - Health
1208900	Buildings - Administration	Buildings - Administration
1300900	Drainage and Irrigation	Drainage and Irrigation
1400800	Roads	Roads
1701300	Land Development	Land Development
1902700	Infrastructure Development	Infrastructure Development
2401900	Land and Water Transport	Land and Water Transport
2503800	Furniture - Education	Furniture - Education
2503900	Office Furniture and Equipment	Office Furniture and Equipment
2504000	Furniture and Equipment - Health	Furniture and Equipment - Health

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	1,679,209	1,819,426	1,815,612	1,982,067
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,679,209	1,819,426	1,815,612	1,982,067
Total Appropriated Capital Expenditure	263,240	289,126	289,121	318,630
Total Appropriated Current Expenditure	1,415,968	1,530,300	1,526,491	1,663,437
Total Employment Costs	900,692	992,840	989,122	1,075,693
Total Other Charges	515,276	537,460	537,369	587,744
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	77,080	99,458	99,935	118,368
Total Appropriated Current Expenditure	74,080	91,258	91,736	110,038
610 Total Employment Costs	40,922	49,087	49,078	59,153
611 Total Wages and Salaries	35,989	43,819	43,504	53,099
613 Overhead Expenses	4,933	5,268	5,574	6,054
620 Total Other Charges	33,158	42,171	42,658	50,885
Total Appropriated Capital Expenditure	3,000	8,200	8,199	8,330
Programme Total	77,080	99,458	99,935	118,368

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	187,461	194,759	193,379	203,118
Total Appropriated Current Expenditure	112,461	112,759	111,379	111,618
610 Total Employment Costs	6,259	6,314	4,948	4,849
611 Total Wages and Salaries	5,378	5,395	4,245	4,142
613 Overhead Expenses	881	919	703	707
620 Total Other Charges	106,202	106,445	106,432	106,769
Total Appropriated Capital Expenditure	75,000	82,000	82,000	91,500
Programme Total	187,461	194,759	193,379	203,118

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	182,835	186,792	185,694	182,689
Total Appropriated Current Expenditure	96,287	95,492	94,395	91,689
610 Total Employment Costs	24,541	29,470	27,700	24,682
611 Total Wages and Salaries	22,355	27,132	25,235	22,483
613 Overhead Expenses	2,186	2,338	2,465	2,199
620 Total Other Charges	71,746	66,022	66,695	67,007
Total Appropriated Capital Expenditure	86,548	91,300	91,299	91,000
Programme Total	182,835	186,792	185,694	182,689

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	933,375	1,016,685	1,021,627	1,114,941
Total Appropriated Current Expenditure	870,570	947,875	952,817	1,046,833
610 Total Employment Costs	684,783	745,250	744,722	811,976
611 Total Wages and Salaries	613,738	664,836	663,718	722,921
613 Overhead Expenses	71,045	80,414	81,004	89,055
620 Total Other Charges	185,787	202,625	208,096	234,857
Total Appropriated Capital Expenditure	62,805	68,810	68,809	68,108
Programme Total	933,375	1,016,685	1,021,627	1,114,941

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	298,458	321,732	314,977	362,951
Total Appropriated Current Expenditure	262,571	282,916	276,163	303,259
610 Total Employment Costs	144,188	162,719	162,675	175,033
611 Total Wages and Salaries	124,680	142,709	143,278	155,074
613 Overhead Expenses	19,508	20,010	19,397	19,959
620 Total Other Charges	118,383	120,197	113,489	128,226
Total Appropriated Capital Expenditure	35,888	38,816	38,814	59,692
Programme Total	298,458	321,732	314,977	362,951

.....
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 Component Code	Project Component	Project Title
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 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	3,869,749	4,168,540	4,141,724	4,481,595
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,869,749	4,168,540	4,141,724	4,481,595
Total Appropriated Capital Expenditure	361,665	383,402	383,386	425,356
Total Appropriated Current Expenditure	3,508,084	3,785,138	3,758,339	4,056,239
Total Employment Costs	2,149,677	2,295,324	2,268,733	2,378,777
Total Other Charges	1,358,407	1,489,814	1,489,606	1,677,462
Total Revenue	17,871	6,690	32,285	26,750
Total Current Revenue	17,871	6,690	32,285	26,750
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	98,871	120,084	116,232	134,551
Total Appropriated Current Expenditure	92,876	113,384	109,539	121,659
610 Total Employment Costs	58,235	62,254	58,424	56,872
611 Total Wages and Salaries	53,420	57,382	53,637	51,671
613 Overhead Expenses	4,815	4,872	4,787	5,201
620 Total Other Charges	34,640	51,130	51,115	64,787
Total Appropriated Capital Expenditure	5,996	6,700	6,693	12,892
Programme Total	98,871	120,084	116,232	134,551

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	554,242	577,268	575,324	611,752
Total Appropriated Current Expenditure	427,242	453,268	451,324	476,252
610 Total Employment Costs	62,473	62,415	60,493	59,136
611 Total Wages and Salaries	58,182	57,790	56,508	55,031
613 Overhead Expenses	4,291	4,625	3,985	4,105
620 Total Other Charges	364,769	390,853	390,831	417,116
Total Appropriated Capital Expenditure	127,000	124,000	124,000	135,500
Programme Total	554,242	577,268	575,324	611,752

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	267,062	283,244	282,890	296,993
Total Appropriated Current Expenditure	151,382	162,044	161,690	174,293
610 Total Employment Costs	23,510	28,031	27,706	30,761
611 Total Wages and Salaries	21,376	25,442	25,463	28,125
613 Overhead Expenses	2,134	2,589	2,243	2,636
620 Total Other Charges	127,872	134,013	133,985	143,532
Total Appropriated Capital Expenditure	115,680	121,200	121,200	122,700
Programme Total	267,062	283,244	282,890	296,993

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,936,811	2,128,782	2,127,537	2,305,493
Total Appropriated Current Expenditure	1,883,319	2,060,950	2,059,707	2,240,564
610 Total Employment Costs	1,480,456	1,613,508	1,612,357	1,714,270
611 Total Wages and Salaries	1,325,680	1,447,642	1,447,408	1,530,966
613 Overhead Expenses	154,777	165,866	164,949	183,304
620 Total Other Charges	402,863	447,442	447,350	526,294
Total Appropriated Capital Expenditure	53,492	67,832	67,830	64,929
Programme Total	1,936,811	2,128,782	2,127,537	2,305,493

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,012,762	1,059,162	1,039,740	1,132,806
Total Appropriated Current Expenditure	953,265	995,492	976,078	1,043,471
610 Total Employment Costs	525,002	529,116	509,754	517,738
611 Total Wages and Salaries	455,586	456,016	441,515	448,380
613 Overhead Expenses	69,417	73,100	68,238	69,358
620 Total Other Charges	428,262	466,376	466,325	525,733
Total Appropriated Capital Expenditure	59,498	63,670	63,662	89,335
Programme Total	1,012,762	1,059,162	1,039,740	1,132,806

.....
Minister of Local Government and Regional Development

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	1,411,417	1,519,065	1,514,891	1,620,808
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,411,417	1,519,065	1,514,891	1,620,808
Total Appropriated Capital Expenditure	125,946	133,560	133,549	150,865
Total Appropriated Current Expenditure	1,285,471	1,385,505	1,381,342	1,469,943
Total Employment Costs	550,698	587,524	586,063	617,011
Total Other Charges	734,773	797,981	795,279	852,932
Total Revenue	5,626	6,014	6,063	6,108
Total Current Revenue	5,626	6,014	6,063	6,108
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	96,807	119,784	118,534	145,959
Total Appropriated Current Expenditure	90,812	117,284	116,035	141,959
610 Total Employment Costs	42,255	46,659	45,507	44,623
611 Total Wages and Salaries	37,535	41,982	41,272	40,349
613 Overhead Expenses	4,720	4,677	4,234	4,274
620 Total Other Charges	48,557	70,625	70,529	97,336
Total Appropriated Capital Expenditure	5,995	2,500	2,499	4,000
Programme Total	96,807	119,784	118,534	145,959

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	196,504	190,236	183,927	162,993
Total Appropriated Current Expenditure	155,517	151,736	145,431	128,893
610 Total Employment Costs	4,117	6,736	6,735	7,199
611 Total Wages and Salaries	3,594	6,189	6,189	6,613
613 Overhead Expenses	524	547	546	586
620 Total Other Charges	151,400	145,000	138,696	121,694
Total Appropriated Capital Expenditure	40,987	38,500	38,497	34,100
Programme Total	196,504	190,236	183,927	162,993

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	807,164	858,569	862,270	933,154
Total Appropriated Current Expenditure	753,687	803,709	807,415	875,384
610 Total Employment Costs	370,470	386,492	386,284	416,091
611 Total Wages and Salaries	308,568	321,434	319,636	336,002
613 Overhead Expenses	61,902	65,058	66,648	80,089
620 Total Other Charges	383,217	417,217	421,131	459,293
Total Appropriated Capital Expenditure	53,477	54,860	54,855	57,770
Programme Total	807,164	858,569	862,270	933,154

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	310,941	350,476	350,159	378,702
Total Appropriated Current Expenditure	285,455	312,776	312,461	323,707
610 Total Employment Costs	133,855	147,637	147,537	149,098
611 Total Wages and Salaries	109,262	120,391	122,203	123,762
613 Overhead Expenses	24,593	27,246	25,334	25,336
620 Total Other Charges	151,600	165,139	164,924	174,609
Total Appropriated Capital Expenditure	25,486	37,700	37,699	54,995
Programme Total	310,941	350,476	350,159	378,702

.....
Minister of Local Government and Regional Development

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

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 Component Code	Project Component	Project Title
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
2507700	Furniture and Equipment	Furniture and Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	798,331	886,303	868,981	944,777
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	798,331	886,303	868,981	944,777
Total Appropriated Capital Expenditure	119,051	150,798	146,719	165,949
Total Appropriated Current Expenditure	679,280	735,505	722,262	778,828
Total Employment Costs	245,007	284,526	277,804	308,198
Total Other Charges	434,273	450,979	444,458	470,630
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	63,115	63,602	62,140	81,673
Total Appropriated Current Expenditure	51,673	61,002	59,556	70,673
610 Total Employment Costs	16,101	23,871	23,784	24,188
611 Total Wages and Salaries	14,833	22,566	22,699	23,075
613 Overhead Expenses	1,268	1,305	1,085	1,113
620 Total Other Charges	35,572	37,131	35,772	46,485
Total Appropriated Capital Expenditure	11,442	2,600	2,585	11,000
Programme Total	63,115	63,602	62,140	81,673

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	136,576	161,881	155,215	150,631
Total Appropriated Current Expenditure	108,577	113,381	106,806	102,331
610 Total Employment Costs	12,201	15,277	10,543	8,662
611 Total Wages and Salaries	11,265	14,222	9,927	8,065
613 Overhead Expenses	936	1,055	615	597
620 Total Other Charges	96,376	98,104	96,263	93,669
Total Appropriated Capital Expenditure	27,999	48,500	48,409	48,300
Programme Total	136,576	161,881	155,215	150,631

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	425,955	474,418	466,598	518,943
Total Appropriated Current Expenditure	380,655	415,120	411,158	454,621
610 Total Employment Costs	146,861	171,302	170,032	200,364
611 Total Wages and Salaries	123,413	144,683	133,546	153,201
613 Overhead Expenses	23,448	26,619	36,486	47,163
620 Total Other Charges	233,794	243,818	241,126	254,257
Total Appropriated Capital Expenditure	45,299	59,298	55,440	64,322
Programme Total	425,955	474,418	466,598	518,943

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	172,685	186,402	185,027	193,530
Total Appropriated Current Expenditure	138,375	146,002	144,742	151,203
610 Total Employment Costs	69,844	74,076	73,446	74,984
611 Total Wages and Salaries	57,421	61,226	61,297	62,094
613 Overhead Expenses	12,423	12,850	12,148	12,890
620 Total Other Charges	68,531	71,926	71,297	76,219
Total Appropriated Capital Expenditure	34,310	40,400	40,285	42,327
Programme Total	172,685	186,402	185,027	193,530

.....
Minister of Local Government and Regional Development

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

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

Project Component Code	Project Component	Project Title
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 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	1,225,154	1,318,509	1,304,949	1,461,414
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,225,154	1,318,509	1,304,949	1,461,414
Total Appropriated Capital Expenditure	261,339	279,416	279,173	307,358
Total Appropriated Current Expenditure	963,814	1,039,093	1,025,776	1,154,056
Total Employment Costs	516,233	557,017	556,487	645,698
Total Other Charges	447,581	482,076	469,288	508,358
Total Revenue	8,474	3,700	13,183	13,195
Total Current Revenue	8,474	3,700	13,183	13,195
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	102,267	105,612	104,912	117,830
Total Appropriated Current Expenditure	86,238	96,712	96,073	107,863
610 Total Employment Costs	29,327	31,182	31,158	34,426
611 Total Wages and Salaries	25,495	27,157	27,649	30,742
613 Overhead Expenses	3,832	4,025	3,509	3,684
620 Total Other Charges	56,912	65,530	64,915	73,437
Total Appropriated Capital Expenditure	16,028	8,900	8,839	9,967
Programme Total	102,267	105,612	104,912	117,830

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	34,925	37,951	37,432	42,457
Total Appropriated Current Expenditure	20,122	21,951	21,435	24,003
610 Total Employment Costs	7,629	8,060	8,060	8,876
611 Total Wages and Salaries	6,470	6,882	6,908	7,687
613 Overhead Expenses	1,159	1,178	1,152	1,189
620 Total Other Charges	12,493	13,891	13,375	15,127
Total Appropriated Capital Expenditure	14,802	16,000	15,998	18,454
Programme Total	34,925	37,951	37,432	42,457

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	227,662	262,443	260,254	271,547
Total Appropriated Current Expenditure	103,773	104,352	102,245	108,947
610 Total Employment Costs	10,925	10,462	10,462	12,393
611 Total Wages and Salaries	10,287	9,823	9,860	11,768
613 Overhead Expenses	638	639	602	625
620 Total Other Charges	92,848	93,890	91,783	96,554
Total Appropriated Capital Expenditure	123,889	158,091	158,009	162,600
Programme Total	227,662	262,443	260,254	271,547

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	622,201	682,017	674,992	765,209
Total Appropriated Current Expenditure	550,724	609,892	602,916	687,997
610 Total Employment Costs	357,663	397,326	396,870	464,628
611 Total Wages and Salaries	283,052	320,278	322,357	353,376
613 Overhead Expenses	74,611	77,048	74,513	111,252
620 Total Other Charges	193,061	212,566	206,046	223,369
Total Appropriated Capital Expenditure	71,477	72,125	72,076	77,212
Programme Total	622,201	682,017	674,992	765,209

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	238,100	230,486	227,358	264,371
Total Appropriated Current Expenditure	202,957	206,186	203,106	225,246
610 Total Employment Costs	110,690	109,987	109,937	125,375
611 Total Wages and Salaries	88,408	87,692	88,351	101,382
613 Overhead Expenses	22,282	22,295	21,585	23,993
620 Total Other Charges	92,268	96,199	93,170	99,871
Total Appropriated Capital Expenditure	35,143	24,300	24,252	39,125
Programme Total	238,100	230,486	227,358	264,371

.....
Minister of Local Government and Regional Development

Regional Chairman

Mr. Sharma 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 Component Code	Project Component	Project Title
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
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 2012	Budget 2013	Revised 2013	Budget 2014
Total (Appropriation & Statutory) Expenditure	1,869,499	2,056,019	2,040,629	2,255,795
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,869,499	2,056,019	2,040,629	2,255,795
Total Appropriated Capital Expenditure	201,530	250,128	237,240	276,168
Total Appropriated Current Expenditure	1,667,969	1,805,891	1,803,389	1,979,627
Total Employment Costs	1,034,355	1,167,582	1,167,024	1,262,303
Total Other Charges	633,614	638,309	636,365	717,324
Total Revenue	12,055	6,303	12,638	13,005
Total Current Revenue	12,055	6,303	12,638	13,005
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	121,406	153,332	151,020	148,144
Total Appropriated Current Expenditure	119,406	130,232	128,103	140,644
610 Total Employment Costs	57,003	59,964	59,958	63,050
611 Total Wages and Salaries	50,492	52,855	53,252	54,887
613 Overhead Expenses	6,511	7,109	6,707	8,163
620 Total Other Charges	62,403	70,268	68,145	77,594
Total Appropriated Capital Expenditure	2,000	23,100	22,917	7,500
Programme Total	121,406	153,332	151,020	148,144

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	241,270	247,424	240,942	280,738
Total Appropriated Current Expenditure	140,291	131,923	131,364	140,622
610 Total Employment Costs	10,596	10,934	10,932	11,851
611 Total Wages and Salaries	9,593	10,040	10,040	10,702
613 Overhead Expenses	1,003	894	892	1,149
620 Total Other Charges	129,695	120,989	120,431	128,771
Total Appropriated Capital Expenditure	100,979	115,501	109,578	140,116
Programme Total	241,270	247,424	240,942	280,738

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,225,426	1,338,475	1,332,959	1,481,548
Total Appropriated Current Expenditure	1,170,732	1,278,148	1,279,135	1,413,996
610 Total Employment Costs	848,078	951,420	951,154	1,036,057
611 Total Wages and Salaries	714,666	818,354	807,618	878,318
613 Overhead Expenses	133,412	133,066	143,535	157,739
620 Total Other Charges	322,653	326,728	327,982	377,939
Total Appropriated Capital Expenditure	54,694	60,327	53,823	67,552
Programme Total	1,225,426	1,338,475	1,332,959	1,481,548

.....
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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	281,397	316,788	315,708	345,365
Total Appropriated Current Expenditure	237,540	265,588	264,786	284,365
610 Total Employment Costs	118,678	145,264	144,980	151,345
611 Total Wages and Salaries	95,760	118,960	118,443	125,033
613 Overhead Expenses	22,918	26,304	26,537	26,312
620 Total Other Charges	118,863	120,324	119,807	133,020
Total Appropriated Capital Expenditure	43,857	51,200	50,922	61,000
Programme Total	281,397	316,788	315,708	345,365

.....
Minister of Local Government and Regional Development

