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COOPERATIVE REPUBLIC OF GUYANA

ESTIMATES

OF THE PUBLIC SECTOR

CURRENT AND CAPITAL REVENUE AND EXPENDITURE

for the year
2015

as presented to
THE NATIONAL ASSEMBLY



VOLUME 2



COOPERATIVE REPUBLIC OF GUYANA

ESTIMATES
OF THE PUBLIC SECTOR

**CURRENT AND CAPITAL
REVENUE AND EXPENDITURE**

For the year

2015

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THE NATIONAL ASSEMBLY

VOLUME 2



Medium Term Macroeconomic Framework

Revenue & Expenditure

&

Programme Performance Statements



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Medium Term Central Government

Revenue & Expenditure

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05	Ministry of Presidency
02	Office of the Prime Minister
03	Ministry of Finance
04	Ministry of Foreign Affairs
07	Parliament Office
09	Public and Police Service Commission
10	Teaching Service Commission
11	Elections Commission
13	Ministry of Local Government and Regional Development
14	Public Service Ministry
16	Ministry of Amerindian Affairs
17	Ministry of Indigenous People's Affairs
21	Ministry of Agriculture
23	Ministry of Tourism, Industry and Commerce
22	Ministry of Tourism
25	Ministry of Business
24	Ministry of Natural Resources and the Environment
31	Ministry of Public Works
32	Ministry of Public Infrastructure
41	Ministry of Education
44	Ministry of Culture, Youth and Sport
40	Ministry of Education
45	Ministry of Housing and Water
42	Ministry of Communities
46	Georgetown Public Hospital Corporation
47	Ministry of Health
43	Ministry of Public Health
48	Ministry of Labour, Human Services and Social Security
49	Ministry of Social Protection
51	Ministry of Home Affairs
54	Ministry of Public Security
52	Ministry of Legal Affairs
53	Guyana Defence Force
55	Supreme Court
56	Public Prosecutions
57	Office of the Ombudsman
58	Public Service Appellate Tribunal
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 2013	BUDGET 2014	REVISED 2014	BUDGET 2015	INDICATIVE 2016	INDICATIVE 2017	INDICATIVE 2018
1.0 GRAND TOTAL	136,494,808	168,190,323	145,725,814	163,651,631	166,259,077	172,498,542	177,703,019
2.0 Tax Revenue	127,439,676	135,845,887	136,508,052	143,772,079	149,586,563	154,991,381	159,379,383
2.1 Income Tax	46,587,199	50,426,049	51,611,429	54,946,605	58,296,515	61,750,672	64,312,198
2.1.1 Companies	27,621,619	29,883,721	29,793,874	31,234,115	32,775,708	34,437,824	35,499,308
2.1.2 Personal	15,199,072	16,020,000	17,899,673	19,567,332	20,545,699	21,572,984	22,651,633
2.1.3 Self - Employed	3,307,350	4,047,328	3,489,504	3,597,004	4,400,000	5,100,000	5,500,000
2.1.4 Surtax	0	0	0	0	0	0	0
2.1.5 Other	459,158	475,000	428,378	548,154	575,109	639,865	661,258
2.2 Taxes on Property	2,608,394	2,745,297	2,422,579	2,703,404	2,713,014	2,215,023	2,297,273
2.2.1 Property Tax	2,571,800	2,704,097	2,380,520	2,661,298	2,670,514	2,172,523	2,254,273
2.2.2 Estate Duty	36,594	41,200	42,059	42,106	42,500	42,500	43,000
2.3.1 Consumption	0	0	0	0	0	0	0
2.4 Value-Added Tax	34,316,765	37,141,000	37,307,010	39,315,916	40,626,393	41,306,204	41,350,000
2.4.1 Imports	20,035,702	21,391,000	20,370,168	21,207,888	22,156,204	22,956,204	23,100,000
2.4.2 Domestic Supplies	14,281,063	15,750,000	16,936,842	18,108,028	18,470,189	18,350,000	18,250,000
2.5 Excise Tax	27,271,320	28,595,000	28,234,079	30,083,414	31,245,017	32,137,062	33,168,402
2.5.1 Imports	24,147,380	25,330,000	25,043,998	26,556,475	27,477,001	28,218,326	29,092,915
2.5.2 Domestic Supplies	3,123,940	3,265,000	3,190,081	3,526,939	3,768,016	3,918,737	4,075,486
2.6 Miscellaneous	71,251	34,000	168,398	122,128	127,013	132,094	137,377
2.6.1 Value-Added Tax	71,251	34,000	168,398	122,128	127,013	132,094	137,377
2.6.2 Excise Tax	0	0	0	0	0	0	0
2.7 Taxes on International and Trade Transactions	13,411,785	13,988,086	13,856,388	14,130,953	14,662,433	15,414,496	15,995,954
2.7.1 Import Duties	11,865,701	12,358,986	12,166,539	12,430,100	12,927,304	13,644,396	14,190,172
2.7.2 Export Duties	14,077	14,100	13,861	12,928	13,445	13,983	14,542
2.7.3 Travel tax	1,532,007	1,615,000	1,675,988	1,687,925	1,721,684	1,756,117	1,791,240
2.8 Other	3,172,962	2,916,455	2,908,169	2,469,659	1,916,179	2,035,830	2,118,179
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	1,481,717	1,187,650	1,202,058	1,135,868	1,169,692	1,221,695	1,271,826
2.8.4 Licenses - Vehicles	587,025	615,205	637,433	658,525	684,856	750,370	780,375
2.8.5 Licenses - Other	32,569	33,600	35,330	59,572	61,631	63,765	65,979
2.8.6 Environment Tax	1,071,651	1,080,000	1,033,348	615,694	0	0	0
3.0 Other Current Revenue	9,055,131	32,344,436	9,217,762	19,879,552	16,672,514	17,507,161	18,323,636
3.1 Rents, Royalties, etc.	16,585	12,200	11,692	12,092	13,827	13,683	13,641
3.2 Interest	2,028	2,300	2,093	2,179	2,350	2,400	2,450
3.3 Dividends from Public Corporations	1,000,000	210,000	200,000	2,002,500	2,005,000	2,005,000	2,005,000
3.4 Special Trans from Statutory & Non Stat. Bodies	0	0	0	7,843,534	6,200,000	6,500,000	7,000,000
3.5 Bank of Guyana Profits	4,040,483	5,040,000	5,091,516	4,200,000	4,368,000	4,542,720	4,724,429
3.6 Other Receipts	720,000	0	0	0	0	0	0
3.7 Fees, Fines, etc	1,404,855	1,160,690	1,124,422	1,175,059	1,199,683	1,294,194	1,365,221
3.9 Miscellaneous	1,871,180	25,919,246	2,788,039	4,644,187	2,883,654	3,149,164	3,212,895

Figures: G\$'000

Source: Ministry of Finance

Medium Term Projections

Revenue

Table 1

TABLE 2

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

ITEM	ACTUAL 2013	BUDGET 2014	REVISED 2014	BUDGET 2015	INDICATIVE 2016	INDICATIVE 2017	INDICATIVE 2018
1.0 GRAND TOTAL	136,494,808	168,190,323	145,725,81	163,651,631	166,259,077	172,498,542	177,703,019
2.0 Tax Revenue	126,509,768	135,255,237	135,889,68	143,252,506	149,045,148	154,427,222	158,791,750
2.1 Company Income Tax	25,996,608	28,781,049	28,932,656	31,005,178	33,075,708	35,273,824	36,564,748
2.2 Withholding Tax	4,932,361	5,150,000	4,350,722	3,825,941	4,100,000	4,264,000	4,434,560
2.3 Personal Income Tax	15,199,072	16,020,000	17,899,673	19,567,332	20,545,699	21,572,984	22,651,633
2.4 Travel Tax	1,532,007	1,615,000	1,675,988	1,687,925	1,721,684	1,756,117	1,791,240
2.6 Value-Added and Excise Taxes	61,659,336	65,770,000	65,709,487	69,521,458	71,998,422	73,575,360	74,655,779
2.6.1 Value-Added Tax	34,316,765	37,141,000	37,307,010	39,315,916	40,626,393	41,306,204	41,350,000
2.6.2 Excise Tax	27,271,320	28,595,000	28,234,079	30,083,414	31,245,017	32,137,062	33,168,402
2.6.3 Miscellaneous	71,251	34,000	168,398	122,128	127,013	132,094	137,377
2.7 Other Customs Tax	224,424	241,300	241,049	267,539	265,178	279,509	290,631
2.8 Other Domestic Tax	5,086,182	5,304,802	4,899,708	4,934,105	4,397,709	4,047,049	4,198,445
2.9 Taxes on International Trade	11,879,778	12,373,086	12,180,400	12,443,028	12,940,749	13,658,379	14,204,714
2.9.1 Import Duties	11,865,701	12,358,986	12,166,539	12,430,100	12,927,304	13,644,396	14,190,172
2.9.2 Export Duties	14,077	14,100	13,861	12,928	13,445	13,983	14,542
3.0 Non-Tax Revenue	9,985,040	32,935,086	9,836,131	20,399,125	17,213,929	18,071,320	18,911,269
3.1 Rents, Royalties and Interest	18,613	14,500	13,785	14,271	16,177	16,083	16,091
3.2 Fees, Fines and Charges	1,404,855	1,160,690	1,124,422	1,175,059	1,199,683	1,294,194	1,365,221
3.3 Special Trans from Statutory & Non	0	0	0	7,843,534	6,200,000	6,500,000	7,000,000
3.4 Dividends from Equity Holdings	720,000	0	0	0	0	0	0
3.5 Dividends from NFPEs	1,000,000	210,000	200,000	2,002,500	2,005,000	2,005,000	2,005,000
3.7 Bank of Guyana Profits	4,040,483	5,040,000	5,091,516	4,200,000	4,368,000	4,542,720	4,724,429
3.8 Miscellaneous	2,801,089	26,509,896	3,406,408	5,163,761	3,425,069	3,713,323	3,800,528

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

Medium Term Projections
Revenue
Table 2

TABLE 3

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

ITEM	ACTUAL 2013	BUDGET 2014	REVISED 2014	BUDGET 2015	INDICATIVE 2016	INDICATIVE 2017	INDICATIVE 2018
TOTAL CURRENT RECEIPTS	136,494,808	168,190,323	145,725,814	163,651,631	166,259,077	172,498,542	179,702,544
CURRENT RECEIPTS TAXES							
I CUSTOMS AND TRADE TAXES	13,175,853	13,694,386	13,454,797	13,326,261	13,205,927	13,937,888	14,595,346
II VALUE-ADDED AND EXCISE TAXES	61,659,336	65,770,000	65,709,487	69,521,458	71,998,422	73,575,360	75,604,983
III INTERNAL REVENUE	51,674,579	55,790,851	56,725,399	60,404,787	63,840,798	66,913,974	70,590,945
IV STAMP DUTIES	445,231	590,650	618,369	519,573	541,415	564,160	587,633
V OTHER TAX REVENUE	484,677	0	0	0	0	0	0
FEES, FINES, ETC.							
XI FINES, FEES, ETC.	1,404,855	1,160,690	1,124,422	1,175,059	1,199,683	1,294,194	1,365,221
REVENUE FROM PROPERTY AND ENTERPRISE							
XII INTEREST	2,028	2,300	2,093	2,179	2,350	2,400	2,450
XIII RENTS, ROYALTIES, ETC.	16,585	12,200	11,692	12,092	13,827	13,683	13,641
XV DIVIDENDS AND TRANSFERS	5,760,483	5,250,000	5,291,516	14,046,034	12,573,000	13,047,720	13,729,429
MISCELLANEOUS RECEIPTS							
XVI MISCELLANEOUS RECEIPTS	1,871,180	25,919,246	2,788,039	4,644,187	2,883,654	3,149,164	3,212,895
TOTAL CAPITAL RECEIPTS	29,353,629	39,081,522	17,286,924	21,450,594	41,334,983	38,656,849	39,899,416
XXI MISCELLANEOUS CAPITAL REVENUE	713,308	2,381,405	2,364,176	2,489,668	1,491,168	1,491,668	1,493,168
XXII EXTERNAL GRANTS	7,085,495	11,938,908	911,705	4,983,950	17,278,440	10,428,204	9,002,047
XXIV EXTERNAL LOANS	21,554,827	24,761,209	14,011,043	13,976,976	22,565,375	26,736,977	29,404,201

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

Medium Term Projections
Revenue
Table 3

TABLE 4

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

HEAD OF REVENUE	ACTUAL 2013	BUDGET 2014	REVISED 2014	BUDGET 2015	INDICATIVE 2016	INDICATIVE 2017	INDICATIVE 2018
TOTAL CURRENT AND CAPITAL RECEIPTS	165,848,437	207,271,844	163,012,738	185,102,226	207,594,060	211,155,392	219,601,960
TOTAL CURRENT RECEIPTS	136,494,808	168,190,323	145,725,814	163,651,631	166,259,077	172,498,542	179,702,544
GUYANA REVENUE AUTHORITY	126,509,768	135,255,237	135,889,683	143,252,506	149,045,148	154,427,222	160,791,275
CUSTOMS AND TRADE TAXES	13,175,853	13,694,386	13,454,797	13,326,261	13,205,927	13,937,888	14,595,346
506 Consumption Tax on Services							
501 Import Duties	11,865,701	12,358,986	12,166,539	12,430,100	12,927,304	13,644,396	14,290,172
502 Export Duties	14,077	14,100	13,861	12,928	13,445	13,983	14,542
503 Other Duties	22,899	23,500	21,150	21,644	22,510	23,410	24,347
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	1,261,379	1,285,200	1,240,879	845,380	226,135	239,235	249,084
510 Licences	11,797	12,600	12,368	16,209	16,533	16,864	17,201
590 VALUE-ADDED AND EXCISE TAXES	61,659,336	65,770,000	65,709,487	69,521,458	71,998,422	73,575,360	75,604,983
590 Value-Added Tax	34,388,016	37,175,000	37,475,408	39,438,044	40,753,406	41,438,298	41,937,377
594 Excise Tax	27,271,320	28,595,000	28,234,079	30,083,414	31,245,017	32,137,062	33,667,606
597 Miscellaneous	71,251	34,000	168,398	122,128	127,013	132,094	137,377
INTERNAL REVENUE	51,674,579	55,790,851	56,725,399	60,404,787	63,840,798	66,913,974	70,590,945
Income Tax	46,594,669	50,433,849	51,618,329	54,953,505	58,303,760	61,758,279	65,179,626
511 Personal Income Tax	18,707,201	20,270,128	21,614,809	23,414,197	25,208,053	26,948,455	29,100,878
512 Companies Income Tax	22,689,258	24,733,721	25,443,152	27,408,174	28,675,708	30,173,824	31,164,748
513 Other Income Tax	5,198,210	5,430,000	4,560,368	4,131,134	4,420,000	4,636,000	4,914,000
514 Taxes on Property	2,608,394	2,745,297	2,422,579	2,703,404	2,713,014	2,215,023	2,388,153
515 Taxes on International Travel	1,532,007	1,615,000	1,675,988	1,687,925	1,721,684	1,756,117	1,791,240
510 Other Inland Revenue Taxes	939,509	996,705	1,008,503	1,059,953	1,102,341	1,184,555	1,231,927
520 Stamp Duties	445,231	590,650	618,369	519,573	541,415	564,160	587,633
525 Othe Tax Revenue	484,677	0	0	0	0	0	0
530 Fines, Fees, etc.	1,404,855	1,160,690	1,124,422	1,175,059	1,199,683	1,294,194	1,365,221
541 Interest	2,028	2,300	2,093	2,179	2,350	2,400	2,450
545 Rents and Royalties	16,585	12,200	11,692	12,092	13,827	13,683	13,641
555 Dividends and Transfers	5,760,483	5,250,000	5,291,516	14,046,034	12,573,000	13,047,720	13,729,429
560 Miscellaneous Receipts	1,871,180	25,919,246	2,788,039	4,644,187	2,883,654	3,149,164	3,212,895
TOTAL CAPITAL RECEIPTS	29,353,629	39,081,522	17,286,924	21,450,594	41,334,983	38,656,849	39,899,416
570 Miscellaneous Capital Revenue	713,308	2,381,405	2,364,176	2,489,668	1,491,168	1,491,688	1,493,168
575 External Grants	7,085,495	11,938,908	911,705	4,983,950	17,278,440	10,428,204	9,002,047
Project Grants	1,493,168	3,909,168	911,705	4,983,950	8,600,472	10,428,204	9,002,047
578 Cash & Commodity Assistance Grants	5,592,327	8,029,740	0	0	8,677,968	0	0
580 External Loans	21,554,827	24,761,209	14,011,043	13,976,976	22,565,375	26,736,977	29,404,201
Project Loans	18,069,307	21,246,009	14,011,043	10,407,696	22,565,375	26,736,977	29,404,201
585 BOP Support Loans - Cash	3,485,520	3,515,200	0	3,569,280	0	0	0

Figures G\$'000

Source Ministry of Finance

Medium Term Projections

Revenue

Table 4

TABLE 5

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

CODE	CHART OF ACCOUNT	ACTUAL 2013	BUDGET 2014	REVISED 2014	BUDGET 2015	INDICATIVE 2016	INDICATIVE 2017	INDICATIVE 2018
TOTAL STATUTORY EXPENDITURE		44,896,144	38,749,248	37,650,867	39,386,585	17,544,517	20,614,387	24,754,033
601	Total Statutory Employment Expenditure	3,874,832	4,073,097	3,868,278	3,923,814	3,947,054	3,971,535	3,997,322
6011	Statutory Wages and Salaries	587,139	618,263	464,680	308,849	324,291	340,506	357,531
6012	Statutory Benefits and Allowances	210,693	219,834	169,238	129,965	137,763	146,029	154,790
6013	Statutory Pensions and Gratuities	3,077,000	3,235,000	3,234,360	3,485,000	3,485,000	3,485,000	3,485,000
602	Statutory Payment to Dependents Pension Fund	42,804	42,804	42,804	77,804	77,804	77,804	77,804
6021	Statutory Payments to Dependents Pension Funds	42,804	42,804	42,804	77,804	77,804	77,804	77,804
603	Total Statutory Public Debt	40,978,608	34,633,347	33,739,785	35,384,967	13,519,659	16,565,048	20,678,907
6031	Public Debt - Internal Principal	1,010,371	35,404	35,478	35,441	35,404	35,404	35,404
6032	Public Debt - Internal Interest	1,748,772	1,568,877	1,544,926	1,716,647	1,857,046	1,946,595	2,040,754
6033	Public Debt - External Principal	35,353,058	28,991,584	28,985,226	29,685,637	6,773,293	8,651,636	12,036,279
6034	Public Debt - External Interest	2,866,307	4,037,482	3,194,155	3,947,242	4,853,918	5,931,413	6,586,470
TOTAL APPROPRIATION EXPENDITURE		112,030,098	124,176,906	123,583,008	142,275,170	148,509,519	166,675,243	165,621,930
610	Total Employment Costs	38,149,125	42,634,670	42,179,222	45,342,097	48,097,253	50,995,685	54,079,830
611	Total Wages and Salaries	28,392,394	32,111,321	31,752,346	35,351,426	37,335,998	39,551,083	42,030,168
6111	Administrative	4,631,651	5,012,148	4,971,950	5,401,917	5,672,013	5,955,613	6,253,394
6112	Senior Technical	5,336,267	5,886,720	5,887,004	6,467,421	6,790,792	7,130,332	7,486,848
6113	Other Technical and Craft Skilled	3,788,213	4,048,808	4,059,959	4,568,865	4,797,308	5,037,174	5,289,032
6114	Clerical and Office Support	3,296,651	3,649,630	3,612,432	3,928,644	4,125,076	4,331,330	4,547,897
6115	Semi-Skilled Operatives and Unskilled	3,034,049	3,304,328	3,304,524	3,606,872	3,787,216	3,976,576	4,175,405
6116	Contracted Employees	7,805,625	9,617,014	9,444,415	10,850,012	11,609,513	12,538,274	13,666,719
6117	Temporary Employee	499,938	592,673	472,062	527,695	554,080	581,784	610,873
613	Overhead Expenditure	5,361,050	6,114,518	6,022,338	6,515,581	6,831,803	7,131,021	7,515,580
6131	Other Direct Labour Costs	705,827	804,613	798,546	822,599	839,051	855,832	872,949
6132	Incentives	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6133	Benefits and Allowances	2,632,246	2,979,973	2,901,874	3,199,375	3,391,338	3,560,904	3,810,168
6134	National Insurance	1,555,013	1,812,375	1,804,377	1,937,838	2,034,730	2,136,466	2,243,290
6135	Pensions	457,964	507,557	507,541	545,769	556,684	567,818	578,174
614	Other Employment Costs	4,395,681	4,408,831	4,404,538	3,475,090	3,929,453	4,313,581	4,634,082
6141	Other Employment Costs	4,395,681	4,408,831	4,404,538	3,475,090	3,929,453	4,313,581	4,634,082
620	Total Other Charges	73,880,973	81,542,236	81,403,786	96,933,073	100,412,265	105,679,558	111,542,099
621	Expenses Specific to the Agency	235,516	250,679	258,117	299,491	304,824	319,976	336,200
6211	Expenses Specific to the Agency	235,516	250,679	258,117	299,491	304,824	319,976	336,200
622	Materials, Equipment and Supplies	7,333,092	8,433,053	8,192,780	9,542,370	9,712,298	10,195,048	10,712,002
6221	Drugs & Medical Supplies	4,696,067	5,138,857	5,204,103	5,496,240	5,975,378	6,272,385	6,590,435
6222	Field Materials and Supplies	1,001,960	1,160,971	1,142,033	1,400,544	1,360,864	1,428,506	1,500,941
6223	Office Materials and Supplies	663,045	746,184	677,801	872,107	857,174	899,780	945,404
6224	Print and Non-Print Materials	972,020	1,387,041	1,168,843	1,773,479	1,518,882	1,594,378	1,675,223
623	Fuel and Lubricants	2,222,382	2,390,669	2,339,352	2,504,748	2,565,437	2,593,749	2,608,536
6231	Fuel and Lubricants	2,222,382	2,390,669	2,339,352	2,504,748	2,565,437	2,593,749	2,608,536
624	Rental and Maintenance of Buildings	3,246,091	3,407,656	3,298,806	3,467,214	3,683,267	4,078,406	4,362,480
6241	Rental of Buildings	692,778	843,457	794,948	888,741	930,280	977,028	1,045,081
6242	Maintenance of Buildings	2,123,116	2,112,900	2,081,969	2,126,487	2,445,040	2,567,906	2,746,769
6243	Janitorial and Cleaning Supplies	430,197	451,299	421,869	451,986	507,947	533,472	570,630
625	Maintenance of Infrastructure	2,931,373	2,783,259	2,790,719	3,458,707	3,374,966	3,544,562	3,791,452
6251	Maintenance of Roads	989,311	943,123	947,698	1,162,833	1,140,857	1,198,186	1,281,643
6252	Maintenance of Bridges	203,746	206,538	205,729	226,160	236,627	250,618	268,075
6253	Maintenance of Drainage and Irrigation Works	602,784	604,074	601,204	658,019	698,913	734,035	785,162
6254	Maintenance of Sea Defenses	234,419	234,768	234,750	279,400	277,776	291,734	312,054
6255	Maintenance of Other Infrastructure	901,113	794,756	801,338	1,132,295	1,018,793	1,069,989	1,144,517
626	Transport, Travel and Postage	3,473,766	3,708,739	3,575,645	4,670,220	4,753,386	4,989,653	5,242,661
6261	Local Travel and Subsistence	1,346,196	1,507,502	1,422,287	1,832,850	1,882,615	1,976,190	2,076,396
6262	Overseas Conferences and Official Visits	434,571	415,550	380,100	419,500	514,880	540,472	567,877
6263	Postage, Telex and Cablegrams	42,495	49,855	44,750	53,972	59,117	62,056	65,202
6264	Vehicle Spares and Service	828,689	853,254	853,866	1,017,970	1,099,688	1,154,348	1,212,881
6265	Other Transport	821,815	882,578	874,642	1,345,928	1,197,086	1,256,588	1,320,305

TABLE 5

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

CODE	CHART OF ACCOUNT	ACTUAL 2013	BUDGET 2014	REVISED 2014	BUDGET 2015	INDICATIVE 2016	INDICATIVE 2017	INDICATIVE 2018
627	Utility Charges	7,166,434	7,375,264	7,051,234	4,950,445	5,038,601	5,289,045	5,557,233
6271	Telephone Charges	475,504	584,209	549,317	598,581	430,385	451,777	474,685
6272	Electricity Charges	5,876,511	5,985,007	5,703,221	3,537,031	3,973,964	4,171,491	4,383,012
6273	Water Charges	814,419	826,048	798,696	814,833	634,252	665,778	699,537
628	Other Goods Services Purchased	5,178,914	6,386,927	6,389,979	8,630,000	8,783,680	9,220,274	9,687,801
6281	Security Services	2,204,903	3,033,259	3,122,048	3,609,787	3,969,195	4,166,484	4,377,751
6282	Equipment Maintenance	1,013,624	1,057,589	1,079,024	1,141,807	1,454,745	1,527,054	1,604,485
6283	Cleaning and Extermination Services	361,195	389,952	411,962	413,676	534,054	560,599	589,025
6284	Other	1,599,192	1,906,127	1,776,945	3,464,730	2,825,686	2,966,137	3,116,539
629	Other Operating Expenses	5,740,624	7,986,412	6,209,613	7,477,479	7,610,636	7,988,923	8,394,012
6291	National and Other Events	425,287	432,037	477,984	610,375	558,723	586,495	616,234
6292	Dietary	3,472,737	3,665,026	3,651,323	4,000,934	4,271,864	4,484,197	4,711,574
6293	Refreshments and Meals	215,000	290,448	226,895	351,664	308,246	323,567	339,974
6294	Other	1,627,600	2,698,901	1,853,411	2,514,506	2,471,803	2,594,664	2,726,230
630	Education Subventions and Training	3,351,733	5,843,200	5,855,465	5,158,672	5,232,563	5,630,147	5,997,559
6301	Education Subvention & Grants	1,623,079	3,682,589	3,516,377	2,570,934	2,615,420	2,865,422	3,118,728
6302	Training (Including Scholarships)	1,728,654	2,160,611	2,339,088	2,587,738	2,617,142	2,764,725	2,878,831
631	Rates and Taxes and Subventions	213,941	194,086	195,585	196,326	243,101	301,020	372,739
6311	Rates and Taxes	172,398	176,551	178,153	176,740	214,329	265,393	328,624
6312	Subvention to Local Authorities	41,543	17,535	17,432	19,586	28,772	35,627	44,115
632	Subsidies and Contr. to Loc'l and Int'l Org.	22,565,051	22,777,343	24,410,933	35,587,611	36,175,558	36,773,219	37,380,754
6321	Subsidies and Contributions to Local Org.	21,610,233	21,803,374	23,401,342	34,522,245	34,761,374	35,335,671	35,919,456
6322	Subsidies and Contributions to Int. Org.	954,818	973,969	1,009,591	1,065,366	1,414,184	1,437,548	1,461,298
633	Refunds of Revenue	6,198	10,550	24,228	24,348	24,348	24,348	24,348
6331	Refunds of Revenue	6,198	10,550	24,228	24,348	24,348	24,348	24,348
634	Pensions	10,215,858	10,894,399	10,811,330	10,965,442	12,709,601	14,731,186	17,074,322
6341	Non-Pensionable Employees	174,300	183,500	177,926	180,000	212,180	245,829	285,046
6342	Pension Increases	2,626,000	2,753,000	2,737,850	2,700,000	3,206,687	3,716,741	4,307,924
6343	Old Age Pensions and Social Assistance	7,415,558	7,957,899	7,895,554	8,085,442	9,290,735	10,768,516	12,481,352
635	Other Public Debt	-	-	-	-	-	-	-
6351	Other Public Debt (Appropriation)	-	-	-	-	-	-	-
	GRAND TOTAL	156,926,242	162,926,154	161,233,875	181,681,755	166,054,036	177,289,629	190,375,962

TABLE 6

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

SECTOR AND SOURCE		ACTUAL 2013	REVISED 2014	BUDGET 2015	INDICATIVE 2016	INDICATIVE 2017	INDICATIVE 2018
1.0	Agriculture	5,877.600	4,861.460	3,323.999	6,238.781	5,711.556	6,265.949
	1.1 Specific	2,475.868	1,522.988	562.703	2,833.540	2,102.000	2,439.820
	1.2 Non-Specific	3,401.732	3,338.472	2,761.296	3,405.241	3,609.556	3,826.129
3.0	Fishing	6.438	14.679	2.000	18.000	18.900	19.850
	3.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	3.2 Non-Specific	6.438	14.679	2.000	18.000	18.900	19.850
5.0	Power Generation	6,761.846	4,226.888	2,271.600	3,990.062	5,136.365	5,185.883
	5.1 Specific	5,962.046	3,763.972	2,183.900	3,504.000	4,626.000	4,650.000
	5.2 Non-Specific	799.800	462.916	87.700	486.062	510.365	535.883
6.0	Manufacturing	336.260	737.414	580.161	1,111.275	1,146.039	1,390.541
	6.1 Specific	144.807	222.395	160.000	416.000	416.000	624.000
	6.2 Non-Specific	191.453	515.019	420.161	695.275	730.039	766.541
7.0	Construction	13,678.767	14,926.967	14,094.342	23,033.418	26,502.501	29,296.702
	7.1 Specific	3,775.752	4,831.145	6,559.852	12,028.972	14,947.832	17,164.300
	7.2 Non-Specific	9,903.015	10,095.822	7,534.490	11,004.446	11,554.669	12,132.402
8.0	Transport and Communication	3,795.961	2,169.291	3,764.865	2,001.053	3,116.105	3,734.910
	8.1 Specific	2,024.587	772.963	2,584.555	500.000	1,540.000	2,080.000
	8.2 Non-Specific	1,771.374	1,396.328	1,180.310	1,501.053	1,576.105	1,654.910
9.0	Housing	3,246.145	4,008.648	1,961.658	2,678.013	2,826.213	3,295.306
	9.1 Specific	1,218.816	715.298	261.191	208.000	208.000	200.000
	9.2 Non-Specific	2,027.329	3,293.350	1,700.467	2,470.013	2,618.213	2,775.306
10.0	Environment and Pure Water	3,316.929	5,301.887	3,473.620	6,347.158	5,511.345	4,728.552
	10.1 Specific	1,515.864	1,657.218	1,735.000	3,795.889	2,807.000	1,861.947
	10.2 Non-Specific	1,801.065	3,644.669	1,738.620	2,551.269	2,704.345	2,866.605
11.0	Education	2,601.987	2,945.935	2,492.940	4,419.183	5,161.450	3,916.208
	11.1 Specific	546.424	400.047	983.000	1,746.000	2,301.145	855.681
	11.2 Non-Specific	2,055.563	2,545.888	1,509.940	2,673.183	2,860.305	3,060.527
12.0	Health	975.835	1,719.787	1,141.249	2,216.226	2,226.043	1,995.461
	12.1 Specific	159.090	3.890	54.915	440.273	343.533	0.000
	12.2 Non-Specific	816.746	1,715.896	1,086.334	1,775.953	1,882.510	1,995.461
13.0	Culture / Youth	965.337	961.140	391.746	624.741	655.978	688.777
	13.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	13.2 Non-Specific	965.337	961.140	391.746	624.741	655.978	688.777
14.0	National Security and Defence	545.338	639.403	570.900	703.344	738.511	775.436
	14.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	14.2 Non-Specific	545.338	639.403	570.900	703.344	738.511	775.436
15.0	Public Safety	2,216.873	2,197.739	734.979	2,724.335	2,663.025	2,557.125
	15.1 Specific	953.780	410.285	35.000	1,205.000	1,052.529	850.000
	15.2 Non-Specific	1,263.093	1,787.453	699.979	1,519.335	1,610.496	1,707.125
16.0	Tourist Development	4.289	0.000	2.000	15.000	15.750	16.540
	16.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	16.2 Non-Specific	4.289	0.000	2.000	15.000	15.750	16.540
17.0	Administration	2,123.428	2,297.430	1,915.703	2,168.133	2,017.258	2,092.596
	17.1 Specific	323.673	82.844	148.800	352.173	110.500	90.500
	17.2 Non-Specific	1,799.755	2,214.585	1,766.903	1,815.960	1,906.758	2,002.096
18.0	Financial Transfers	1,526.940	1,128.060	2,063.263	1,207.024	1,267.375	1,330.744
	18.1 Specific	94.000	0.000	0.000	0.000	0.000	0.000
	18.2 Non-Specific	1,432.940	1,128.060	2,063.263	1,207.024	1,267.375	1,330.744
19.0	Social Welfare	2,164.228	2,876.893	631.825	2,210.826	2,506.910	1,754.981
	19.1 Specific	367.767	539.703	122.730	902.000	1,132.642	312.000
	19.2 Non-Specific	1,796.461	2,337.190	509.095	1,308.826	1,374.268	1,442.981
20.0	Overall Total	50,144.201	51,013.620	39,416.850	61,706.571	67,221.323	69,045.561
	20.1 Specific	19,562.475	14,922.749	15,391.646	27,931.847	31,587.181	31,448.248
	20.2 Non-Specific	30,581.726	36,090.871	24,025.204	33,774.724	35,634.142	37,597.313

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

TABLE 7

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

Agency Number & Title		ACTUAL 2013	REVISED 2014	BUDGET 2015	INDICATIVE 2016	INDICATIVE 2017	INDICATIVE 2018
01	Office of the President	3,218.594	1,257.007	588.414	507.120	532.476	559.099
05	Ministry of the Presidency	0.000	0.000	2,490.833	598.000	583.000	520.000
02	Office of the Prime Minister	6,205.810	4,112.880	107.078	358.794	376.734	395.570
03	Ministry of Finance	5,020.289	4,739.876	3,972.895	6,064.165	6,274.588	6,038.830
04	Ministry of Foreign Affairs	71.966	78.207	86.134	73.385	77.054	80.907
07	Parliament Office	129.735	66.695	98.511	78.794	41.829	33.421
09	Public and Police Service Commission	2.396	2.500	1.000	2.050	2.152	2.260
10	Teaching Service Commission	6.354	2.294	1.000	2.409	2.577	2.758
11	Guyana Elections Commission	149.396	124.501	377.909	102.091	107.195	112.555
13	Ministry of Local Government and Regional Development	1,028.816	2,099.136	0.000	1,298.550	1,372.210	1,450.076
14	Public Service Ministry	24.548	11.181	0.000	9.169	9.627	10.109
16	Ministry of Amerindian Affairs	934.109	1,142.082	0.000	652.119	684.725	718.961
17	Ministry of Indigenous People's Affairs	0.000	0.000	315.900	0.000	0.000	0.000
21	Ministry of Agriculture	5,415.875	4,662.147	4,341.551	5,754.742	4,813.131	5,130.095
23	Ministry Tourism, Commerce and Industry	301.358	671.475	235.064	570.853	599.396	629.366
22	Ministry of Tourism	0.000	0.000	15.400	15.000	15.750	16.540
25	Ministry of Business	0.000	0.000	369.370	0.000	0.000	0.000
24	Ministry of Natural Resources and the Environment	55.965	64.716	0.000	49.757	52.523	55.445
31	Ministry of Public Works	12,605.319	13,368.366	3,603.274	10,103.248	10,608.410	11,138.831
32	Ministry of Public Infrastructure	0.000	0.000	9,705.716	15,130.333	20,599.832	23,396.300
41	Ministry of Education	1,615.839	1,952.027	582.275	1,602.056	1,712.237	1,830.033
44	Ministry of Culture, Youth and Sport	917.420	893.540	94.462	581.039	610.091	640.595
40	Ministry of Education	0.000	0.000	1,648.360	1,954.000	2,509.145	1,375.681
45	Ministry of Housing and Water	6,177.544	8,375.434	2,059.371	4,520.548	4,786.547	5,068.243
42	Ministry of Communities	0.000	0.000	4,284.481	3,197.889	2,224.000	1,341.947
46	Georgetown Public Hospital Corporation	225.375	413.491	62.328	396.030	418.477	442.205
47	Ministry of Health	416.826	963.971	80.311	991.265	1,050.649	1,113.591
43	Ministry of Public Health	0.000	0.000	645.888	440.273	343.533	0.000
48	Ministry of Labour, Human Services and Social Security	103.553	150.896	0.702	133.937	141.088	148.627
49	Ministry of Social Protection	0.000	0.000	76.550	0.000	0.000	0.000
51	Ministry of Home Affairs	1,820.917	2,217.931	56.752	1,539.391	1,631.577	1,729.284
54	Ministry of Public Security	0.000	0.000	886.027	1,205.000	1,052.529	850.000

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
		2013	2014	2015	2016	2017	2018
52	Ministry of Legal Affairs	434.665	10.691	20.534	8.766	9.205	9.665
53	Guyana Defence Force	554.231	653.356	536.400	706.056	741.650	779.041
55	Supreme Court	162.578	105.259	151.497	106.773	112.112	117.717
56	Public Prosecutions	4.694	4.984	3.534	4.087	4.291	4.506
57	Office of the Ombudsman	0.000	0.000	0.500	0.000	0.000	0.000
58	Public Service Appellate Tribunal	0.000	3.322	0.000	2.724	2.861	3.004
71	Region 1 Barima/Waini	202.062	264.989	186.097	274.495	289.802	305.979
72	Region 2 Pomeroon/Supenaam	366.461	403.384	281.340	412.238	436.055	461.265
73	Region 3 Essequibo Islands/West Demerara	297.275	326.700	202.775	335.860	355.732	376.799
74	Region 4 Demerara/Mahaica	205.031	228.532	237.387	238.665	252.974	268.156
75	Region 5 Mahaica/Berbice	289.121	318.542	234.591	328.061	347.359	367.811
76	Region 6 East Berbice/Corentyne	383.386	425.355	260.620	432.753	457.985	484.708
77	Region 7 Cuyuni/Mazaruni	133.549	150.844	138.084	157.849	167.259	177.242
78	Region 8 Potaro/Siparuni	146.719	165.801	154.719	172.056	182.380	193.337
79	Region 9 Upper Takatu/Upper Essequibo	279.173	306.118	180.959	317.310	335.492	354.737
80	Region 10 Upper Demerara/Berbice	237.240	275.388	240.257	276.872	293.086	310.267
Total Capital Expenditure		50,144.201	51,013.620	39,416.850	61,706.571	67,221.323	69,045.561

TABLE 8

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

AGENCY	ACTUAL 2013	BUDGET 2014	REVISED 2014	BUDGET 2015	INDICATIVE 2016	INDICATIVE 2017	INDICATIVE 2018
TOTAL	207,070,439	244,119,766	212,247,496	221,078,604	227,760,608	244,510,954	259,421,525
Total Statutory	44,896,144	38,749,248	37,650,869	39,386,585	17,153,428	20,218,534	24,352,110
Total Appropriation	162,174,295	205,370,518	174,596,627	181,692,019	210,607,180	224,292,420	235,069,416
GENERAL ADMINISTRATION SECTOR	51,473,566	71,586,552	49,503,831	45,699,461	48,499,311	50,715,860	52,651,947
Statutory	3,595,181	3,753,330	3,750,057	3,942,444	3,585,476	3,585,476	3,585,476
Appropriation	47,878,385	67,833,222	45,753,774	41,757,017	44,913,835	47,130,384	49,066,471
Current	31,086,367	33,390,580	32,117,415	33,717,343	35,167,189	37,066,217	39,141,925
Capital	16,792,018	34,442,642	13,636,359	8,039,674	9,746,646	10,064,167	9,924,546
ECONOMIC SERVICES SECTOR	16,675,432	18,741,605	17,522,158	22,824,278	25,021,349	25,117,871	26,568,193
Statutory	-	-	-	-	-	-	-
Appropriation	16,675,432	18,741,605	17,522,158	22,824,278	25,021,349	25,117,871	26,568,193
Current	10,902,234	11,681,154	12,123,820	17,862,893	18,630,997	19,637,071	20,736,747
Capital	5,773,198	7,060,451	5,398,338	4,961,385	6,390,352	5,480,800	5,831,446
INFRASTRUCTURE SECTOR	15,104,685	22,378,585	15,865,358	17,747,543	30,170,599	36,541,713	40,167,276
Statutory	-	-	-	-	-	-	-
Appropriation	15,104,685	22,378,585	15,865,358	17,747,543	30,170,599	36,541,713	40,167,276
Current	2,499,366	2,502,645	2,496,992	4,438,554	4,937,018	5,333,471	5,632,145
Capital	12,605,319	19,875,940	13,368,366	13,308,989	25,233,581	31,208,242	34,535,131
SOCIAL SERVICES SECTOR	41,486,863	51,223,248	49,986,077	49,205,748	55,393,911	57,617,792	58,393,756
Statutory	-	-	-	-	-	-	-
Appropriation	41,486,863	51,223,248	49,986,077	49,205,748	55,393,911	57,617,792	58,393,756
Current	32,030,306	37,564,975	37,236,718	39,671,020	41,576,874	43,822,025	46,432,834
Capital	9,456,557	13,658,273	12,749,359	9,534,728	13,817,037	13,795,767	11,960,922
PUBLIC SAFETY SECTOR	19,487,220	21,598,451	21,447,991	23,689,137	26,749,322	27,999,391	29,323,221
Statutory	322,455	362,571	161,027	59,174	48,293	68,010	87,727
Appropriation	19,164,765	21,235,880	21,286,964	23,629,963	26,701,029	27,931,381	29,235,494
Current	16,187,680	17,955,821	18,291,421	22,174,719	23,128,232	24,377,156	25,742,277
Capital	2,977,085	3,280,059	2,995,543	1,455,244	3,572,797	3,554,225	3,493,217
REGIONAL DEVELOPMENT SECTOR	21,864,165	23,957,978	24,182,296	26,527,470	28,406,458	29,953,279	31,638,224
Statutory	-	-	-	-	-	-	-
Appropriation	21,864,165	23,957,978	24,182,296	26,527,470	28,406,458	29,953,279	31,638,224
Current	19,324,148	21,081,731	21,316,643	24,410,641	25,460,299	26,835,155	28,337,923
Capital	2,540,017	2,876,247	2,865,653	2,116,829	2,946,159	3,118,124	3,300,301
PUBLIC DEBT	40,978,508	34,633,347	33,739,785	35,384,967	13,519,659	16,565,048	20,678,907
Statutory	40,978,508	34,633,347	33,739,785	35,384,967	13,519,659	16,565,048	20,678,907
Appropriation	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-

Medium Term Projections



Programme

Performance

Statements

General

Administration

Sector

AGENCY 01 - OFFICE OF THE PRESIDENT

President

His Excellency David A. Granger

Minister of State

Honourable Joseph Harmon

Permanent Secretary

Mr. O. Shariff

Mission Statement

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

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
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 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	5,177,895	6,078,289	3,436,325	2,046,858
Total Statutory Expenditure	21,739	21,742	22,671	14,048
Total Appropriation Expenditure	5,156,155	6,056,547	3,413,654	2,032,810
Total Appropriated Capital Expenditure	3,218,594	3,846,901	1,257,007	588,414
Total Appropriated Current Expenditure	1,937,562	2,209,646	2,156,646	1,444,396
Total Employment Costs	478,728	493,238	460,692	377,468
Total Other Charges	1,458,834	1,716,408	1,695,954	1,066,928
Total Revenue	11,368	13,962	14,388	16,045
Total Current Revenue	11,368	13,962	14,388	16,045
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 011 Administrative Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 011 Administrative Services				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,499,522	5,182,829	2,540,057	1,447,035
Total Appropriated Current Expenditure	1,280,928	1,335,928	1,283,050	858,621
610 Total Employment Costs	80,426	76,253	74,977	54,400
611 Total Wages and Salaries	75,987	71,601	70,412	50,259
613 Overhead Expenses	4,439	4,652	4,565	4,141
620 Total Other Charges	1,200,502	1,259,675	1,208,073	804,221
Total Appropriated Capital Expenditure	3,218,594	3,846,901	1,257,007	588,414
Programme Total	4,499,522	5,182,829	2,540,057	1,447,035

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Minister of State

PROGRAMME PERFORMANCE STATEMENTS

Programme: 012 Presidential Advisory (Cabinet and Other Services)

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 012 Presidential Advisory (Cabinet and Other Services)				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	21,739	21,742	22,671	14,048
Total Appropriated Expenditure	656,633	808,581	808,984	551,031
Total Appropriated Current Expenditure	656,633	808,581	808,984	551,031
610 Total Employment Costs	398,302	408,085	376,850	311,698
611 Total Wages and Salaries	397,864	407,794	376,568	311,521
613 Overhead Expenses	437	291	282	177
620 Total Other Charges	258,332	400,496	432,133	239,333
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	678,373	830,323	831,655	565,079

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Minister of State

PROGRAMME PERFORMANCE STATEMENTS

Programme: 013 Defence and National Security

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Number of foreign and domestic threats identified and addressed

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 013 Defence and National Security				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	65,137	64,612	34,744
Total Appropriated Current Expenditure	0	65,137	64,612	34,744
610 Total Employment Costs	0	8,900	8,864	11,370
611 Total Wages and Salaries	0	8,900	8,864	11,370
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	56,237	55,748	23,374
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	0	65,137	64,612	34,744

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Minister of State

PROGRAMME PERFORMANCE STATEMENTS

Programme: 014 Public Policy and Planning

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 014 Public Policy and Planning				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	0
Total Appropriated Current Expenditure	0	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	0	0	0	0

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Minister of State

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AGENCY 05 - MINISTRY OF THE PRESIDENCY

President

His Excellency David A. Granger

Minister of State

Honourable Joseph Harmon

Minister of Social Cohesion

Honourable Amna Ally

Minister of Governance

Honourable Raphael Trotman

Minister of Citizenship

Honourable Winston Felix

Permanent Secretary Ministry of the Presidency

Mr. O. Shariff

Permanent Secretary Natural Resource Management

Mr. J. McKenzie

Permanent Secretary Public Service Management

Mr. R. Brotherson

Mission Statement

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
051 Policy Development and Administration	05101 Strategic Direction and Management	0510101 Cabinet Services 0510102 Protocol Services 0510103 Political Affairs 0510104 Youth Empowerment 0510105 Social Cohesion
	05102 Administrative Support Services	0510201 General Administration 0510202 Records Management 0510203 Human Resource Management 0510204 Budgeting and Finance 0510205 Audit
	05103 Other Services	0510301 Presidential Guard Service 0510302 Other Subvention Agency
052 Defence and National Security	05201 Defence Policy Formulation	0520101 Defence Policy Formation 0520102 Constitutional, Statutory & Parliamentary Control 0520103 Guyana Defence Board
	05202 National Intelligence Services	0520201 Joint Intelligence Coordination 0520202 National Intelligence Services
	05203 Joint Service Coordination	0520301 Joint Service Coordinating Council 0520302 Administration and Technical Support
	05204 Civil Defence Services	0520401 Civil Defence Services
053 Public Service Management	05301 Human Resource Management	0530101 Organisation and Administration of Public Service 0530102 Public Service Personnel Management
	05302 Training	0530201 Public Service Training 0530202 Scholarships
054 Natural Resource Management	05401 Administration of Natural Resources	0540101 Policy Development 0540102 Policy Implementation and Coordination
	05402 Geology and Mines	0540201 Geology and Mines Services
	05403 Forestry Management	0540301 Forestry Services
	05404 Land Management	

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

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1214100	Office and Residence of the President	Office and Residence of the President
1214200	Information Communication Technology	Information Communication Technology
1214300	Infrastructural Works	Infrastructural Works
1214400	Buildings	Buildings
1701700	Minor Works	Minor Works
1701800	General Registrar's Office	General Registrar's Office
2405200	Land Transport	Land Transport
2507900	Purchase of Equipment	Purchase of Equipment
2508000	Ethnic Relations Commission	Ethnic Relations Commission
2508100	Office Furniture and Equipment	Office Furniture and Equipment
2508200	Furniture and Equipment	Furniture and Equipment
2606400	Civil Defence Commission	Civil Defence Commission
3301100	Lands and Surveys	Lands and Surveys
3401400	Guyana Energy Agency	Guyana Energy Agency
3401500	Environmental Protection Agency	Environmental Protection Agency
3401600	Forest Carbon Partnership Project	Forest Carbon Partnership Project
3401700	National Parks Commission	National Parks Commission
3401800	Protected Areas Commission	Protected Areas Commission

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	0	0	0	4,239,456
Total Statutory Expenditure	0	0	0	8,624
Total Appropriation Expenditure	0	0	0	4,230,832
Total Appropriated Capital Expenditure	0	0	0	2,490,833
Total Appropriated Current Expenditure	0	0	0	1,739,999
Total Employment Costs	0	0	0	274,897
Total Other Charges	0	0	0	1,465,102
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 051 Policy Development and Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 051 Policy Development and Administration				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	8,624
Total Appropriated Expenditure	0	0	0	3,033,025
Total Appropriated Current Expenditure	0	0	0	721,392
610 Total Employment Costs	0	0	0	167,361
611 Total Wages and Salaries	0	0	0	166,397
613 Overhead Expenses	0	0	0	964
620 Total Other Charges	0	0	0	554,031
Total Appropriated Capital Expenditure	0	0	0	2,311,633
Programme Total	0	0	0	3,041,649

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Minister of State

PROGRAMME PERFORMANCE STATEMENTS

Programme: 052 Defence and National Security

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 052 Defence and National Security				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	142,211
Total Appropriated Current Expenditure	0	0	0	72,211
610 Total Employment Costs	0	0	0	5,610
611 Total Wages and Salaries	0	0	0	5,610
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	66,601
Total Appropriated Capital Expenditure	0	0	0	70,000
Programme Total	0	0	0	142,211

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Minister of State

PROGRAMME PERFORMANCE STATEMENTS

Programme: 053 Public Service Management

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 053 Public Service Management				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	371,746
Total Appropriated Current Expenditure	0	0	0	350,746
610 Total Employment Costs	0	0	0	27,031
611 Total Wages and Salaries	0	0	0	26,566
613 Overhead Expenses	0	0	0	465
620 Total Other Charges	0	0	0	323,715
Total Appropriated Capital Expenditure	0	0	0	21,000
Programme Total	0	0	0	371,746

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Minister of State

PROGRAMME PERFORMANCE STATEMENTS

Programme: 054 Natural Resource Management

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 054 Natural Resource Management				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	421,687
Total Appropriated Current Expenditure	0	0	0	354,187
610 Total Employment Costs	0	0	0	41,494
611 Total Wages and Salaries	0	0	0	41,372
613 Overhead Expenses	0	0	0	122
620 Total Other Charges	0	0	0	312,693
Total Appropriated Capital Expenditure	0	0	0	67,500
Programme Total	0	0	0	421,687

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Minister of Governance

PROGRAMME PERFORMANCE STATEMENTS

Programme: 055 Citizenship and Immigration Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

PROGRAMME PERFORMANCE STATEMENTS

Programme: 055 Citizenship and Immigration Services

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 055 Citizenship and Immigration Services				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	262,163
Total Appropriated Current Expenditure	0	0	0	241,463
610 Total Employment Costs	0	0	0	33,401
611 Total Wages and Salaries	0	0	0	31,167
613 Overhead Expenses	0	0	0	2,234
620 Total Other Charges	0	0	0	208,062
Total Appropriated Capital Expenditure	0	0	0	20,700
Programme Total	0	0	0	262,163

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Minister of Citizenship

AGENCY 02 - OFFICE OF THE PRIME MINISTER

Prime Minister and First Vice-President

Honourable Moses V. Nagamootoo

Permanent Secretary

Mr. O. Shariff

Mission Statement

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

The Office of the Prime Minister's mission is addressed through three programme areas which are stated 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 associated with scheduling of the Prime Minister's time, hosting foreign dignitaries at the Office and functions related to administrative support are handled by this focus area.

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
2509600	Furniture and Equipment	Furniture and Equipment
2601100	Electrification Programme	Electrification Programme
2604900	Lethem Power Company	Lethem Power Company
2605400	Micro-Hydropower Project	Micro-Hydropower Project
2605800	Power Supply	Power Supply
2605900	Power Utility Upgrade Programme	Power Utility Upgrade Programme
2606000	Sustainable Energy Programme	Sustainable Energy Programme
3401300	Government Information Agency	Government Information Agency
4502900	National Communication Network	National Communication Network

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	7,399,905	4,603,651	4,386,400	375,059
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	7,399,905	4,603,651	4,386,400	375,059
Total Appropriated Capital Expenditure	6,205,810	4,383,175	4,112,880	107,079
Total Appropriated Current Expenditure	1,194,095	220,476	273,520	267,980
Total Employment Costs	20,469	21,098	20,914	23,411
Total Other Charges	1,173,627	199,378	252,606	244,569
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
- Provide technical guidance and monitor the operations of the information 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
- Improved performance of the information 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
- Timely reports submitted by agencies under the Prime Minister's purview
- Percentage of communities accessing electricity
- Percentage of communities accessing quality information services

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 021 Prime Minister's Secretariat				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	7,399,905	4,603,651	4,386,400	375,059
Total Appropriated Current Expenditure	1,194,095	220,476	273,520	267,980
610 Total Employment Costs	20,469	21,098	20,914	23,411
611 Total Wages and Salaries	19,245	19,999	19,972	23,103
613 Overhead Expenses	1,224	1,099	942	308
620 Total Other Charges	1,173,627	199,378	252,606	244,569
Total Appropriated Capital Expenditure	6,205,810	4,383,175	4,112,880	107,079
Programme Total	7,399,905	4,603,651	4,386,400	375,059

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Prime Minister and First Vice-President

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AGENCY 03 - MINISTRY OF FINANCE

Minister

Honourable Winston D. Jordan

Minister in the Ministry

Honourable Jaipaul Sharma

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1202200	Buildings	Buildings
1900400	Basic Needs Trust Fund (BNTF)	Basic Needs Trust Fund (BNTF)
2401300	Land Transport	Land Transport
2502300	Furniture and Equipment	Furniture and Equipment
2507400	Rights Commission	Rights Commission
2507800	Financial Intelligence Unit	Financial Intelligence Unit
2601200	Statistical Bureau	Statistical Bureau
3401000	Low Carbon Development Programme	Low Carbon Development Programme
4400500	Student Loan Fund	Student Loan Fund
4400700	Poverty Programme	Poverty Programme
4401300	Institutional Strengthening - Equipment	Institutional Strengthening - Equipment
4500300	C.D.B.	C.D.B.
4500400	I.B.R.D.	I.B.R.D.
4500600	I.D.B.	I.D.B.
4500700	NGO/Private/Public Sector Support Programme	NGO/Private/Public Sector Support Programme
4500800	Guyana Revenue Authority	Guyana Revenue Authority
4500900	Guyana Sugar Corporation	Guyana Sugar Corporation
4501100	Youth Initiative Programme	Youth Initiative Programme
4502400	Technical Assistance	Technical Assistance
4502401	Strategy Update	Technical Assistance
4502402	MTEF Update	Technical Assistance
4502403	Training Programs	Technical Assistance
4503001	C.D.B.	Contributions to International Organisations
4503002	Caricom Development Fund	Contributions to International Organisations
4503003	I.D.B.	Contributions to International Organisations
4503004	I.B.R.D.	Contributions to International Organisations
4503101	Linden Enterprise Network	Contributions to Local Organisations

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	29,047,709	47,357,938	29,895,341	25,253,534
Total Statutory Expenditure	3,119,804	3,277,804	3,277,164	3,562,804
Total Appropriation Expenditure	25,927,905	44,080,134	26,618,177	21,690,730
Total Appropriated Capital Expenditure	5,020,299	22,301,231	4,739,876	3,972,895
Total Appropriated Current Expenditure	20,907,606	21,778,903	21,878,301	17,717,835
Total Employment Costs	4,839,449	4,876,975	4,867,176	3,966,851
Total Other Charges	16,068,158	16,901,928	17,011,125	13,750,984
Total Revenue	162,975,300	205,239,919	161,007,458	182,966,681
Total Current Revenue	133,621,671	166,158,397	143,720,533	161,516,087
Total Capital Revenue	29,353,629	39,081,522	17,286,924	21,450,594

PROGRAMME PERFORMANCE STATEMENTS

Programme: 031 Policy and Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 031 Policy and Administration				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	21,813,891	39,750,548	22,426,591	17,369,109
Total Appropriated Current Expenditure	16,825,887	17,466,317	17,702,816	13,414,214
610 Total Employment Costs	4,501,271	4,521,249	4,511,689	3,585,709
611 Total Wages and Salaries	99,577	105,290	100,722	103,022
613 Overhead Expenses	6,013	7,128	6,428	7,597
620 Total Other Charges	12,324,615	12,945,068	13,191,128	9,828,505
Total Appropriated Capital Expenditure	4,988,004	22,284,231	4,723,775	3,954,895
Programme Total	21,813,891	39,750,548	22,426,591	17,369,109

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Minister of Finance

PROGRAMME PERFORMANCE STATEMENTS

Programme: 032 Public Financial Management

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

PROGRAMME PERFORMANCE STATEMENTS

Programme: 032 Public Financial Management

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 032 Public Financial Management				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	3,119,804	3,277,804	3,277,164	3,562,804
Total Appropriated Expenditure	4,114,014	4,329,586	4,191,587	4,321,621
Total Appropriated Current Expenditure	4,081,720	4,312,586	4,175,485	4,303,621
610 Total Employment Costs	338,177	355,726	355,487	381,142
611 Total Wages and Salaries	326,994	344,309	344,514	370,072
613 Overhead Expenses	11,183	11,417	10,973	11,070
620 Total Other Charges	3,743,542	3,956,860	3,819,998	3,922,479
Total Appropriated Capital Expenditure	32,295	17,000	16,102	18,000
Programme Total	7,233,818	7,607,390	7,468,750	7,884,425

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Minister of Finance

AGENCY 04 - MINISTRY OF FOREIGN AFFAIRS

Vice-President and Minister
Honourable Carl B. Greenidge

Director General (ag)
Ms. A. Waddle

Mission Statement

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	3,123,184	3,411,208	3,447,022	4,001,447
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,123,184	3,411,208	3,447,022	4,001,447
Total Appropriated Capital Expenditure	71,966	90,200	78,207	86,134
Total Appropriated Current Expenditure	3,051,218	3,321,008	3,368,815	3,915,313
Total Employment Costs	1,390,461	1,488,247	1,488,201	1,611,425
Total Other Charges	1,660,757	1,832,761	1,880,614	2,303,888
Total Revenue	485,323	485,416	414,868	454,653
Total Current Revenue	485,323	485,416	414,868	454,653
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 041 Development of Foreign Policy

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 041 Development of Foreign Policy				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	938,140	947,798	995,428	1,280,869
Total Appropriated Current Expenditure	917,876	929,798	980,425	1,263,869
610 Total Employment Costs	167,602	182,244	182,244	187,439
611 Total Wages and Salaries	155,087	169,264	170,536	175,265
613 Overhead Expenses	12,515	12,980	11,708	12,174
620 Total Other Charges	750,274	747,554	798,181	1,076,430
Total Appropriated Capital Expenditure	20,264	18,000	15,003	17,000
Programme Total	938,140	947,798	995,428	1,280,869

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Vice-President and Minister of Foreign Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 042 Foreign Policy Promotion

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 042 Foreign Policy Promotion				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,147,235	2,423,360	2,411,544	2,679,778
Total Appropriated Current Expenditure	2,095,845	2,351,760	2,348,940	2,611,628
610 Total Employment Costs	1,202,461	1,283,058	1,283,012	1,401,610
611 Total Wages and Salaries	898,262	938,041	920,258	963,401
613 Overhead Expenses	304,199	345,017	362,754	438,209
620 Total Other Charges	893,383	1,068,702	1,065,928	1,210,018
Total Appropriated Capital Expenditure	51,390	71,600	62,604	68,150
Programme Total	2,147,235	2,423,360	2,411,544	2,679,778

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Vice-President and Minister of Foreign Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 043 Development of Foreign Trade Policy

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 043 Development of Foreign Trade Policy				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	37,810	40,050	40,050	40,800
Total Appropriated Current Expenditure	37,498	39,450	39,450	39,816
610 Total Employment Costs	20,398	22,945	22,945	22,376
611 Total Wages and Salaries	19,163	21,767	21,665	20,940
613 Overhead Expenses	1,235	1,178	1,280	1,436
620 Total Other Charges	17,100	16,505	16,505	17,440
Total Appropriated Capital Expenditure	312	600	600	984
Programme Total	37,810	40,050	40,050	40,800

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Vice-President and Minister of Foreign Affairs

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AGENCY 07 - PARLIAMENT OFFICE

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

Clerk of the National Assembly
Mr. S. Isaacs

Mission Statement

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1200400	Buildings - Audit Office	Buildings - Audit Office
2405000	Land Transport - Audit Office	Land Transport - Audit Office
2500300	Office Equipment and Furniture - Audit Office	Office Equipment and Furniture - Audit Office
2500502	Office Equipment and Furniture	Parliament Office
2500503	Land Transport	Parliament Office
2500504	Buildings - Parliament	Parliament Office
4401000	Institutional Strengthening - Audit Office	Institutional Strengthening - Audit Office
4402200	Audit Office	Audit Office
4402300	Parliament Office	Parliament Office

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	1,383,791	1,434,865	1,381,837	1,759,293
Total Statutory Expenditure	381,276	375,711	372,464	299,624
Total Appropriation Expenditure	1,002,515	1,059,154	1,009,374	1,459,669
Total Appropriated Capital Expenditure	129,735	70,400	66,695	98,511
Total Appropriated Current Expenditure	872,780	988,754	942,679	1,361,158
Total Employment Costs	135,261	155,186	155,171	113,600
Total Other Charges	737,520	833,568	787,508	1,247,558
Total Revenue	33,003	33,760	41,616	40,783
Total Current Revenue	33,003	33,760	41,616	40,783
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 071 National Assembly

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 071 National Assembly				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	381,276	375,711	372,464	299,624
Total Appropriated Expenditure	1,002,515	1,059,154	1,009,374	1,459,669
Total Appropriated Current Expenditure	872,780	988,754	942,679	1,361,158
610 Total Employment Costs	135,261	155,186	155,171	113,600
611 Total Wages and Salaries	121,587	140,937	142,008	104,818
613 Overhead Expenses	13,674	14,249	13,163	8,782
620 Total Other Charges	737,520	833,568	787,508	1,247,558
Total Appropriated Capital Expenditure	129,735	70,400	66,695	98,511
Programme Total	1,383,791	1,434,865	1,381,837	1,759,293

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Minister of State

AGENCY 09 - PUBLIC AND POLICE SERVICE COMMISSION

Chairman

Mr. Carvil Duncan A.A

Deputy Chairman

Mr. Omesh Satyanand

Secretary

Mr. J. Jaisingh

Mission Statement

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	62,372	69,648	59,791	76,441
Total Statutory Expenditure	12,335	16,741	7,096	14,794
Total Appropriation Expenditure	50,037	52,907	52,695	61,647
Total Appropriated Capital Expenditure	2,396	2,500	2,500	1,000
Total Appropriated Current Expenditure	47,641	50,407	50,196	60,647
Total Employment Costs	31,813	32,723	32,723	23,200
Total Other Charges	15,828	17,684	17,473	37,447
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 091 Public & Police Service Comm.

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 091 Public & Police Service Comm.				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	12,335	16,741	7,096	14,794
Total Appropriated Expenditure	50,037	52,907	52,695	61,647
Total Appropriated Current Expenditure	47,641	50,407	50,196	60,647
610 Total Employment Costs	31,813	32,723	32,723	23,200
611 Total Wages and Salaries	27,891	28,470	28,591	20,058
613 Overhead Expenses	3,922	4,253	4,132	3,142
620 Total Other Charges	15,828	17,684	17,473	37,447
Total Appropriated Capital Expenditure	2,396	2,500	2,500	1,000
Programme Total	62,372	69,648	59,791	76,441

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Minister of State

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AGENCY 10 - TEACHING SERVICE COMMISSION

Chairperson

Ms. Chandrawatie L. Ramson

Secretary

Mr. P. Khandai

Mission Statement

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	88,806	85,675	83,116	95,515
Total Statutory Expenditure	10,234	9,599	10,406	8,094
Total Appropriation Expenditure	78,573	76,076	72,710	87,421
Total Appropriated Capital Expenditure	6,354	2,300	2,294	1,000
Total Appropriated Current Expenditure	72,219	73,776	70,416	86,421
Total Employment Costs	47,729	46,728	46,561	34,174
Total Other Charges	24,490	27,048	23,855	52,247
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 101 Teaching Service Commission

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 101 Teaching Service Commission				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	10,234	9,599	10,406	8,094
Total Appropriated Expenditure	78,573	76,076	72,710	87,421
Total Appropriated Current Expenditure	72,219	73,776	70,416	86,421
610 Total Employment Costs	47,729	46,728	46,561	34,174
611 Total Wages and Salaries	44,566	43,708	43,628	32,138
613 Overhead Expenses	3,163	3,020	2,933	2,036
620 Total Other Charges	24,490	27,048	23,855	52,247
Total Appropriated Capital Expenditure	6,354	2,300	2,294	1,000
Programme Total	88,806	85,675	83,116	95,515

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Minister of State

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AGENCY 11 - GUYANA ELECTIONS COMMISSION

Chairman
Dr. Steve Surujbally

Chief Election Officer
Mr. K. Lowenfield

Mission Statement

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	1,688,389	3,362,635	1,763,369	5,924,825
Total Statutory Expenditure	49,793	51,733	60,256	34,456
Total Appropriation Expenditure	1,638,596	3,310,902	1,703,113	5,890,369
Total Appropriated Capital Expenditure	149,396	126,700	124,501	377,909
Total Appropriated Current Expenditure	1,489,200	3,184,202	1,578,612	5,512,460
Total Employment Costs	583,181	621,142	621,072	484,664
Total Other Charges	906,019	2,563,060	957,540	5,027,796
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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	49,793	51,733	60,256	34,456
Total Appropriated Expenditure	1,638,596	1,714,546	1,703,113	3,246,586
Total Appropriated Current Expenditure	1,489,200	1,587,846	1,578,612	3,165,756
610 Total Employment Costs	583,181	621,142	621,072	484,664
611 Total Wages and Salaries	537,017	563,464	564,480	434,812
613 Overhead Expenses	46,163	57,678	56,592	49,852
620 Total Other Charges	906,019	966,704	957,540	2,681,092
Total Appropriated Capital Expenditure	149,396	126,700	124,501	80,830
Programme Total	1,688,389	1,766,279	1,763,369	3,281,042

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Minister of State

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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	1,596,356	0	2,643,783
Total Appropriated Current Expenditure	0	1,596,356	0	2,346,704
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	1,596,356	0	2,346,704
Total Appropriated Capital Expenditure	0	0	0	297,079
Programme Total	0	1,596,356	0	2,643,783

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Minister of State

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AGENCY 13 - MINISTRY OF LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT

Minister

Honourable Ronald A. Bulkan

Minister in the Ministry

Honourable Keith Scott

Minister in the Ministry

Honourable Dawn Hastings

Permanent Secretary

Mr. E. McGarrel

Mission Statement

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1900600	Infrastructural Development	Infrastructural Development
1900700	Project Development and Assistance	Project Development and Assistance
2400100	Land Transport	Land Transport
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 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	1,354,224	2,798,398	2,429,949	227,831
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,354,224	2,798,398	2,429,949	227,831
Total Appropriated Capital Expenditure	1,028,816	2,465,100	2,099,136	0
Total Appropriated Current Expenditure	325,408	333,298	330,813	227,831
Total Employment Costs	94,344	103,359	103,359	75,156
Total Other Charges	231,064	229,939	227,454	152,675
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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	95,782	108,368	103,836	72,963
Total Appropriated Current Expenditure	95,782	108,368	103,836	72,963
610 Total Employment Costs	41,520	45,036	44,626	34,608
611 Total Wages and Salaries	41,410	44,998	44,459	34,608
613 Overhead Expenses	110	38	168	0
620 Total Other Charges	54,262	63,332	59,210	38,355
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	95,782	108,368	103,836	72,963

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 132 Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 132 Ministry Administration				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	54,204	59,638	61,776	30,668
Total Appropriated Current Expenditure	44,705	47,538	49,676	30,668
610 Total Employment Costs	22,654	23,143	23,567	15,769
611 Total Wages and Salaries	20,941	21,363	21,731	14,006
613 Overhead Expenses	1,712	1,780	1,836	1,763
620 Total Other Charges	22,051	24,395	26,110	14,899
Total Appropriated Capital Expenditure	9,499	12,100	12,100	0
Programme Total	54,204	59,638	61,776	30,668

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 133 Regional Development

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 133 Regional Development				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,204,239	2,630,392	2,264,337	124,200
Total Appropriated Current Expenditure	184,921	177,392	177,300	124,200
610 Total Employment Costs	30,170	35,180	35,166	24,779
611 Total Wages and Salaries	27,613	31,195	30,744	21,339
613 Overhead Expenses	2,557	3,985	4,422	3,440
620 Total Other Charges	154,751	142,212	142,134	99,421
Total Appropriated Capital Expenditure	1,019,318	2,453,000	2,087,037	0
Programme Total	1,204,239	2,630,392	2,264,337	124,200

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Minister of Communities

AGENCY 14 - PUBLIC SERVICE MINISTRY

Minister of State

Honourable Joseph Harmon

Permanent Secretary

Mr. R. Brotherson

Mission Statement

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	821,159	829,804	1,043,937	715,043
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	821,159	829,804	1,043,937	715,043
Total Appropriated Capital Expenditure	24,548	11,635	11,181	0
Total Appropriated Current Expenditure	796,611	818,169	1,032,756	715,043
Total Employment Costs	72,765	82,680	82,677	52,315
Total Other Charges	723,846	735,489	950,079	662,728
Total Revenue	15,320	13,810	19,760	21,803
Total Current Revenue	15,320	13,810	19,760	21,803
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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	821,159	829,804	1,043,937	715,043
Total Appropriated Current Expenditure	796,611	818,169	1,032,756	715,043
610 Total Employment Costs	72,765	82,680	82,677	52,315
611 Total Wages and Salaries	70,071	80,586	80,449	50,587
613 Overhead Expenses	2,694	2,094	2,228	1,728
620 Total Other Charges	723,846	735,489	950,079	662,728
Total Appropriated Capital Expenditure	24,548	11,635	11,181	0
Programme Total	821,159	829,804	1,043,937	715,043

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Minister of State

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AGENCY 16 - MINISTRY OF AMERINDIAN AFFAIRS

Vice-President and Minister

Honourable Sydney Allicock

Minister in the Ministry

Honourable Valarie Garrido-Lowe

Permanent Secretary

Mr. V. Welch

Mission Statement

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	1,326,137	1,554,441	1,576,743	359,368
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,326,137	1,554,441	1,576,743	359,368
Total Appropriated Capital Expenditure	934,109	1,142,500	1,142,082	0
Total Appropriated Current Expenditure	392,028	411,941	434,661	359,368
Total Employment Costs	108,568	116,081	115,930	80,852
Total Other Charges	283,460	295,860	318,731	278,516
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 161 Amerindian Development

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 161 Amerindian Development				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,326,137	1,554,441	1,576,743	359,368
Total Appropriated Current Expenditure	392,028	411,941	434,661	359,368
610 Total Employment Costs	108,568	116,081	115,930	80,852
611 Total Wages and Salaries	106,606	113,651	113,444	78,959
613 Overhead Expenses	1,962	2,430	2,486	1,893
620 Total Other Charges	283,460	295,860	318,731	278,516
Total Appropriated Capital Expenditure	934,109	1,142,500	1,142,082	0
Programme Total	1,326,137	1,554,441	1,576,743	359,368

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Vice-President and Minister of Indigenous People's Affairs

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AGENCY 17 - MINISTRY OF INDIGENOUS PEOPLE'S AFFAIRS

Vice-President and Minister
Honourable Sydney Allicock

Minister in the Ministry
Honourable Valarie Garrido-Lowe

Permanent Secretary
Mr. V. Welch

Mission Statement

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	0	0	0	624,792
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	0	0	624,792
Total Appropriated Capital Expenditure	0	0	0	315,900
Total Appropriated Current Expenditure	0	0	0	308,892
Total Employment Costs	0	0	0	48,176
Total Other Charges	0	0	0	260,716
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 171 Policy Development and Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 171 Policy Development and Administration				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	624,792
Total Appropriated Current Expenditure	0	0	0	308,892
610 Total Employment Costs	0	0	0	48,176
611 Total Wages and Salaries	0	0	0	47,694
613 Overhead Expenses	0	0	0	482
620 Total Other Charges	0	0	0	260,716
Total Appropriated Capital Expenditure	0	0	0	315,900
Programme Total	0	0	0	624,792

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Vice-President and Minister of Indigenous People's Affairs

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Economic

Services

Sector

AGENCY 21 - MINISTRY OF AGRICULTURE

Minister

Honourable Noel L. Holder

Minister in the Ministry

Vacant

Permanent Secretary

Mr. G. Jervis

Mission Statement

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

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
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
2100700	Flood Risk Management Project	Flood Risk Management Project
2400900	Land Transport	Land Transport
2501300	Project Evaluation and Equipment	Project Evaluation and Equipment
2605500	Pesticides and Toxic Chemicals Control Board	Pesticides and Toxic Chemicals Control Board
2801400	Rural Enterprise and Agricultural Development	Rural Enterprise and Agricultural Development
3300800	New Guyana Marketing Corporation	New Guyana Marketing Corporation
4700100	General Administration - MMA	General Administration - MMA

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	15,063,083	15,756,726	15,455,582	20,894,574
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	15,063,083	15,756,726	15,455,582	20,894,574
Total Appropriated Capital Expenditure	5,415,875	5,440,068	4,662,147	4,341,551
Total Appropriated Current Expenditure	9,647,208	10,316,658	10,793,436	16,553,023
Total Employment Costs	375,873	504,125	501,716	628,684
Total Other Charges	9,271,335	9,812,533	10,291,720	15,924,339
Total Revenue	38,976	39,835	107,418	106,135
Total Current Revenue	38,976	39,835	107,418	106,135
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 211 Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 211 Ministry Administration				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	12,275,901	13,333,199	13,020,998	18,626,233
Total Appropriated Current Expenditure	9,153,251	9,755,009	10,238,673	15,956,100
610 Total Employment Costs	249,530	356,775	356,450	467,651
611 Total Wages and Salaries	243,966	350,222	350,381	460,853
613 Overhead Expenses	5,564	6,553	6,068	6,798
620 Total Other Charges	8,903,720	9,398,234	9,882,224	15,488,449
Total Appropriated Capital Expenditure	3,122,650	3,578,190	2,782,324	2,670,133
Programme Total	12,275,901	13,333,199	13,020,998	18,626,233

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Minister of Agriculture

PROGRAMME PERFORMANCE STATEMENTS

Programme: 212 Crops & Livestock Support Svs

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 212 Crops & Livestock Support Svs				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,263,623	1,818,945	1,837,232	1,645,418
Total Appropriated Current Expenditure	0	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	0
Total Appropriated Capital Expenditure	2,263,623	1,818,945	1,837,232	1,645,418
Programme Total	2,263,623	1,818,945	1,837,232	1,645,418

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Minister of Agriculture

PROGRAMME PERFORMANCE STATEMENTS

Programme: 213 Fisheries

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 213 Fisheries				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	117,723	138,312	137,924	129,376
Total Appropriated Current Expenditure	111,286	123,312	123,245	127,376
610 Total Employment Costs	55,351	62,533	62,486	66,389
611 Total Wages and Salaries	52,581	59,323	59,429	63,308
613 Overhead Expenses	2,769	3,210	3,057	3,081
620 Total Other Charges	55,935	60,779	60,759	60,987
Total Appropriated Capital Expenditure	6,438	15,000	14,679	2,000
Programme Total	117,723	138,312	137,924	129,376

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Minister of Agriculture

PROGRAMME PERFORMANCE STATEMENTS

Programme: 214 Hydrometeorological Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 214 Hydrometeorological Services				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	405,836	466,270	459,429	493,547
Total Appropriated Current Expenditure	382,672	438,337	431,517	469,547
610 Total Employment Costs	70,992	84,817	82,780	94,644
611 Total Wages and Salaries	65,228	78,800	76,863	84,759
613 Overhead Expenses	5,763	6,017	5,917	9,885
620 Total Other Charges	311,680	353,520	348,737	374,903
Total Appropriated Capital Expenditure	23,164	27,933	27,912	24,000
Programme Total	405,836	466,270	459,429	493,547

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Minister of Agriculture

AGENCY 23 - MINISTRY OF TOURISM, INDUSTRY AND COMMERCE

Minister of Tourism

Honourable Catherine A. Hughes

Minister of Business

Honourable Dominic Gaskin

Permanent Secretary

Mr. D. Cummings

Mission Statement

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	953,523	2,206,636	1,342,023	685,813
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	953,523	2,206,636	1,342,023	685,813
Total Appropriated Capital Expenditure	301,358	1,505,667	671,475	235,064
Total Appropriated Current Expenditure	652,165	700,969	670,547	450,749
Total Employment Costs	111,958	113,904	113,904	90,624
Total Other Charges	540,207	587,065	556,643	360,125
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 231 Main Office

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 231 Main Office				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	501,403	567,366	541,029	340,552
Total Appropriated Current Expenditure	486,315	519,312	499,475	340,552
610 Total Employment Costs	67,540	65,827	65,827	52,856
611 Total Wages and Salaries	67,181	65,397	65,401	52,420
613 Overhead Expenses	359	430	426	436
620 Total Other Charges	418,774	453,485	433,648	287,696
Total Appropriated Capital Expenditure	15,089	48,054	41,554	0
Programme Total	501,403	567,366	541,029	340,552

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Minister of Tourism

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Minister of Business

PROGRAMME PERFORMANCE STATEMENTS

Programme: 232 Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 232 Ministry Administration				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	65,288	79,725	79,803	39,508
Total Appropriated Current Expenditure	63,046	66,025	66,624	39,508
610 Total Employment Costs	19,952	20,782	21,280	16,960
611 Total Wages and Salaries	18,156	18,682	19,229	15,451
613 Overhead Expenses	1,796	2,100	2,051	1,509
620 Total Other Charges	43,094	45,243	45,344	22,548
Total Appropriated Capital Expenditure	2,242	13,700	13,179	0
Programme Total	65,288	79,725	79,803	39,508

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Minister of Tourism

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Minister of Business

PROGRAMME PERFORMANCE STATEMENTS

Programme: 233 Commerce, Industry and Consumer Affairs

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 233 Commerce, Industry and Consumer Affairs				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	386,832	1,559,545	721,192	305,753
Total Appropriated Current Expenditure	102,805	115,632	104,449	70,689
610 Total Employment Costs	24,465	27,295	26,797	20,808
611 Total Wages and Salaries	22,310	24,963	24,964	19,255
613 Overhead Expenses	2,155	2,332	1,833	1,553
620 Total Other Charges	78,339	88,337	77,652	49,881
Total Appropriated Capital Expenditure	284,027	1,443,913	616,743	235,064
Programme Total	386,832	1,559,545	721,192	305,753

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Minister of Tourism

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Minister of Business

AGENCY 22 - MINISTRY OF TOURISM

Minister

Honourable Catherine A. Hughes

Permanent Secretary

Mr. D. Cummings

Mission Statement

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	0	0	0	179,891
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	0	0	179,891
Total Appropriated Capital Expenditure	0	0	0	15,400
Total Appropriated Current Expenditure	0	0	0	164,491
Total Employment Costs	0	0	0	14,953
Total Other Charges	0	0	0	149,538
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 221 Policy Development and Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 221 Policy Development and Administration				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	68,044
Total Appropriated Current Expenditure	0	0	0	60,244
610 Total Employment Costs	0	0	0	11,949
611 Total Wages and Salaries	0	0	0	11,949
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	48,295
Total Appropriated Capital Expenditure	0	0	0	7,800
Programme Total	0	0	0	68,044

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Minister of Tourism

PROGRAMME PERFORMANCE STATEMENTS

Programme: 222 Tourism Development

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

PROGRAMME PERFORMANCE STATEMENTS

Programme: 222 Tourism Development

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 222 Tourism Development				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	74,093
Total Appropriated Current Expenditure	0	0	0	72,093
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	72,093
Total Appropriated Capital Expenditure	0	0	0	2,000
Programme Total	0	0	0	74,093

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Minister of Tourism

PROGRAMME PERFORMANCE STATEMENTS

Programme: 223 Consumer Protection

OBJECTIVE:

To ensure that the interests of consumers are protected.

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 223 Consumer Protection				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	37,754
Total Appropriated Current Expenditure	0	0	0	32,154
610 Total Employment Costs	0	0	0	3,004
611 Total Wages and Salaries	0	0	0	2,916
613 Overhead Expenses	0	0	0	88
620 Total Other Charges	0	0	0	29,150
Total Appropriated Capital Expenditure	0	0	0	5,600
Programme Total	0	0	0	37,754

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Minister of Tourism

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AGENCY 25 - MINISTRY OF BUSINESS

Minister
Honourable Dominic Gaskin

Permanent Secretary
Mr. D. Cummings

Mission Statement

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1214700	Building	Building
2508500	Office Equipment	Office Equipment
3401900	GO - INVEST	GO - INVEST
4503200	Competitiveness Programme	Competitiveness Programme
4503300	Industrial Development	Industrial Development
4503400	Rural Enterprise Development	Rural Enterprise Development
4700500	Bureau of Standards	Bureau of Standards

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	0	0	0	582,494
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	0	0	582,494
Total Appropriated Capital Expenditure	0	0	0	369,370
Total Appropriated Current Expenditure	0	0	0	213,124
Total Employment Costs	0	0	0	27,116
Total Other Charges	0	0	0	186,008
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 251 Policy Development and Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 251 Policy Development and Administration				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	86,523
Total Appropriated Current Expenditure	0	0	0	78,473
610 Total Employment Costs	0	0	0	20,305
611 Total Wages and Salaries	0	0	0	19,842
613 Overhead Expenses	0	0	0	463
620 Total Other Charges	0	0	0	58,168
Total Appropriated Capital Expenditure	0	0	0	8,050
Programme Total	0	0	0	86,523

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Minister of Business

PROGRAMME PERFORMANCE STATEMENTS

Programme: 252 Business Development, Support and Promotion

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 252 Business Development, Support and Promotion				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	495,971
Total Appropriated Current Expenditure	0	0	0	134,651
610 Total Employment Costs	0	0	0	6,811
611 Total Wages and Salaries	0	0	0	6,522
613 Overhead Expenses	0	0	0	289
620 Total Other Charges	0	0	0	127,840
Total Appropriated Capital Expenditure	0	0	0	361,320
Programme Total	0	0	0	495,971

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Minister of Business

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AGENCY 24 - MINISTRY OF NATURAL RESOURCES AND THE ENVIRONMENT

Minister of Governance
Honourable Raphael Trotman

Permanent Secretary
Mr. J. McKenzie

Mission Statement

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
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 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	658,826	778,243	724,553	481,506
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	658,826	778,243	724,553	481,506
Total Appropriated Capital Expenditure	55,965	114,716	64,716	0
Total Appropriated Current Expenditure	602,861	663,527	659,837	481,506
Total Employment Costs	40,370	55,417	55,412	106,044
Total Other Charges	562,491	608,110	604,425	375,462
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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	98,840	122,396	118,706	135,147
Total Appropriated Current Expenditure	94,975	120,946	117,256	135,147
610 Total Employment Costs	40,370	55,417	55,412	106,044
611 Total Wages and Salaries	40,091	55,092	55,070	105,628
613 Overhead Expenses	279	325	342	416
620 Total Other Charges	54,605	65,529	61,844	29,103
Total Appropriated Capital Expenditure	3,865	1,450	1,450	0
Programme Total	98,840	122,396	118,706	135,147

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Minister of Governance

PROGRAMME PERFORMANCE STATEMENTS

Programme: 242 Natural Resource Management

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 242 Natural Resource Management				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	127,727	144,490	144,490	78,376
Total Appropriated Current Expenditure	107,727	119,490	119,490	78,376
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	107,727	119,490	119,490	78,376
Total Appropriated Capital Expenditure	20,000	25,000	25,000	0
Programme Total	127,727	144,490	144,490	78,376

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Minister of Governance

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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	432,259	511,357	461,357	267,983
Total Appropriated Current Expenditure	400,159	423,091	423,091	267,983
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	400,159	423,091	423,091	267,983
Total Appropriated Capital Expenditure	32,100	88,266	38,266	0
Programme Total	432,259	511,357	461,357	267,983

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Minister of Governance

Infrastructure

Sector

AGENCY 31 - MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS

Minister

Honourable David A. Patterson

Minister in the Ministry

Honourable Annette Ferguson

Permanent Secretary

Mr. B. Balam

Mission Statement

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1100100	Demerara Harbour Bridge	Demerara Harbour Bridge
1201800	Government Buildings	Government Buildings
1201900	Infrastructural Development	Infrastructural Development
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 - Equipment	Dredging - Equipment
1401500	Bartica/Issano/Mahdia Road	Bartica/Issano/Mahdia Road
1401700	Bridges	Bridges
1401800	Miscellaneous Roads	Miscellaneous Roads
1401900	Urban Roads/Drainage	Urban Roads/Drainage
1402300	Georgetown - Lethem Road	Georgetown - Lethem Road
1402600	Road Improvement and Rehabilitation Programme	Road Improvement and Rehabilitation Programme
1402700	Highway Improvement East Bank Demerara	Highway Improvement East Bank Demerara
1402701	Extension of EBD Four Lane	Highway Improvement East Bank Demerara
1402702	Implementation Support	Highway Improvement East Bank Demerara
1402800	Highway Improvement East Coast Demerara	Highway Improvement East Coast Demerara
1402900	Amaila Access Road	Amaila Access Road
1403000	Road Network and Expansion Project	Road Network and Expansion Project
1403201	Civil Works	West Demerara Highway
1403202	Design and Supervision	West Demerara Highway
1403300	Rehabilitation of Public and Main Access Roads	Rehabilitation of Public and Main Access Roads
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
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 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	15,104,685	22,378,585	15,865,359	5,226,899
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	15,104,685	22,378,585	15,865,359	5,226,899
Total Appropriated Capital Expenditure	12,605,319	19,875,940	13,368,366	3,465,699
Total Appropriated Current Expenditure	2,499,366	2,502,645	2,496,992	1,761,200
Total Employment Costs	460,991	596,780	592,282	380,551
Total Other Charges	2,038,375	1,905,865	1,904,710	1,380,649
Total Revenue	421,553	444,626	449,862	448,774
Total Current Revenue	421,553	444,626	449,862	448,774
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 311 Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 311 Ministry Administration				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	653,705	647,275	644,843	426,681
Total Appropriated Current Expenditure	625,527	619,415	618,450	426,681
610 Total Employment Costs	64,838	66,565	66,261	46,908
611 Total Wages and Salaries	58,960	60,142	59,967	41,719
613 Overhead Expenses	5,877	6,423	6,293	5,189
620 Total Other Charges	560,689	552,850	552,189	379,773
Total Appropriated Capital Expenditure	28,178	27,860	26,394	0
Programme Total	653,705	647,275	644,843	426,681

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Minister of Public Infrastructure

PROGRAMME PERFORMANCE STATEMENTS

Programme: 312 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 312 Public Works				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	13,163,289	14,879,492	13,612,031	4,706,552
Total Appropriated Current Expenditure	1,807,747	1,816,412	1,811,930	1,315,351
610 Total Employment Costs	393,963	527,924	523,730	332,215
611 Total Wages and Salaries	392,477	526,311	522,316	330,971
613 Overhead Expenses	1,486	1,613	1,414	1,244
620 Total Other Charges	1,413,784	1,288,488	1,288,200	983,136
Total Appropriated Capital Expenditure	11,355,542	13,063,080	11,800,101	3,391,201
Programme Total	13,163,289	14,879,492	13,612,031	4,706,552

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Minister of Public Infrastructure

PROGRAMME PERFORMANCE STATEMENTS

Programme: 313 Transport

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 313 Transport				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,287,692	6,851,818	1,608,484	93,666
Total Appropriated Current Expenditure	66,093	66,818	66,613	19,168
610 Total Employment Costs	2,190	2,291	2,291	1,428
611 Total Wages and Salaries	2,190	2,291	2,291	1,428
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	63,902	64,527	64,322	17,740
Total Appropriated Capital Expenditure	1,221,599	6,785,000	1,541,872	74,498
Programme Total	1,287,692	6,851,818	1,608,484	93,666

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Minister of Public Infrastructure

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AGENCY 32 - MINISTRY OF PUBLIC INFRASTRUCTURE

Minister

Honourable David A. Patterson

Minister in the Ministry

Honourable Annette Ferguson

Permanent Secretary

Mr. B. Balram

Mission Statement

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1101100	Demerara Harbour Bridge	Demerara Harbour Bridge
1214800	Government Buildings	Government Buildings
1214900	Infrastructural Development	Infrastructural Development
1403800	East Bank - East Coast Demerara Road Linkage	East Bank - East Coast Demerara Road Linkage
1403900	Dredging	Dredging
1404000	Bridges	Bridges
1404100	Miscellaneous Roads	Miscellaneous Roads
1404200	Urban Roads/Drainage	Urban Roads/Drainage
1404300	Road Improvement and Rehabilitation Programme	Road Improvement and Rehabilitation Programme
1404400	Highway Improvement East Bank Demerara	Highway Improvement East Bank Demerara
1404500	Highway Improvement East Coast Demerara	Highway Improvement East Coast Demerara
1404600	Amaila Access Road	Amaila Access Road
1404700	Road Network and Expansion Project	Road Network and Expansion Project
1404801	Civil Works	West Demerara Highway
1404802	Design and Supervision	West Demerara Highway
1404900	Rehabilitation of Public and Main Access Roads	Rehabilitation of Public and Main Access Roads
1405000	Guyana - Brazil Land Transport Link and Deep Water Port	Guyana - Brazil Land Transport Link and Deep Water Port
1405100	Corentyne River Bridge Access Road	Corentyne River Bridge Access Road
1405200	Hinterland Roads	Hinterland Roads
1501200	Emergency Works	Emergency Works
1501300	Sea Defences	Sea Defences
1601000	Stellings	Stellings
1601100	Hinterland / Coastal Airstrip	Hinterland / Coastal Airstrip
1601200	Equipment - Civil Aviation	Equipment - Civil Aviation
1601300	CJIA Modernisation Project	CJIA Modernisation Project
1902800	Equipment	Equipment
2508600	Office Equipment	Office Equipment
2508700	Furnishings - Government Quarters	Furnishings - Government Quarters
2606500	Electrification Programme	Electrification Programme
2606600	Lethem Power Company	Lethem Power Company
2606700	Hinterland Electrification	Hinterland Electrification
2606800	Power Utility Upgrade Programme	Power Utility Upgrade Programme
2606900	Sustainable Energy Programme	Sustainable Energy Programme
2607000	Navigational Aids	Navigational Aids
2700500	Reconditioning of Ferry Vessels	Reconditioning of Ferry Vessels

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	0	0	0	12,520,644
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	0	0	12,520,644
Total Appropriated Capital Expenditure	0	0	0	9,843,290
Total Appropriated Current Expenditure	0	0	0	2,677,354
Total Employment Costs	0	0	0	208,203
Total Other Charges	0	0	0	2,469,151
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 321 Policy Development and Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 321 Policy Development and Administration				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	2,729,246
Total Appropriated Current Expenditure	0	0	0	1,507,265
610 Total Employment Costs	0	0	0	21,102
611 Total Wages and Salaries	0	0	0	19,897
613 Overhead Expenses	0	0	0	1,205
620 Total Other Charges	0	0	0	1,486,163
Total Appropriated Capital Expenditure	0	0	0	1,221,981
Programme Total	0	0	0	2,729,246

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Minister of Public Infrastructure

PROGRAMME PERFORMANCE STATEMENTS

Programme: 322 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 322 Public Works				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	9,454,605
Total Appropriated Current Expenditure	0	0	0	1,121,623
610 Total Employment Costs	0	0	0	186,139
611 Total Wages and Salaries	0	0	0	185,851
613 Overhead Expenses	0	0	0	288
620 Total Other Charges	0	0	0	935,484
Total Appropriated Capital Expenditure	0	0	0	8,332,982
Programme Total	0	0	0	9,454,605

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Minister of Public Infrastructure

PROGRAMME PERFORMANCE STATEMENTS

Programme: 323 Transport

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 323 Transport				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	336,793
Total Appropriated Current Expenditure	0	0	0	48,466
610 Total Employment Costs	0	0	0	962
611 Total Wages and Salaries	0	0	0	962
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	47,504
Total Appropriated Capital Expenditure	0	0	0	288,327
Programme Total	0	0	0	336,793

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Minister of Public Infrastructure

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Sector

AGENCY 41 - MINISTRY OF EDUCATION

Minister

Honourable Dr. Rupert Roopnarine

Minister in the Ministry

Vacant

Permanent Secretary

Ms. D. Nedd

Mission Statement

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

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 College	Kuru Kuru College
1206500	Teachers' Training Complex	Teachers' Training Complex
1206600	University of Guyana - Turkeyen	University of Guyana - Turkeyen
1206700	University of Guyana - Berbice	University of Guyana - Berbice
1208000	Adult Education Association	Adult Education Association
2403300	Land Transport	Land Transport
2603000	New Amsterdam Technical Institute	New Amsterdam Technical Institute
2603100	Other Equipment	Other Equipment
2603200	G.T.I.	G.T.I.
2603300	G.I.T.C.	G.I.T.C.
2603400	Carnegie School of Home Economics	Carnegie School of Home Economics
2603500	School Furniture and Equipment	School Furniture and Equipment
2603600	Resource Development Centre	Resource Development Centre
2604300	Administration	Technical/Vocational Project
2604301	Training and Equipment	Technical/Vocational Project
2604302	Civil Works	Technical/Vocational Project
2604303	Administration	Technical/Vocational Project
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
4502700	Teachers' Education Project	Teachers' Education Project

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	10,657,079	13,908,805	13,520,712	6,624,583
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	10,657,079	13,908,805	13,520,712	6,624,583
Total Appropriated Capital Expenditure	1,615,839	2,221,592	1,952,027	582,275
Total Appropriated Current Expenditure	9,041,240	11,687,213	11,568,686	6,042,308
Total Employment Costs	3,421,229	3,631,162	3,629,593	2,685,073
Total Other Charges	5,620,011	8,056,051	7,939,093	3,357,235
Total Revenue	47,076	47,440	52,192	84,614
Total Current Revenue	47,076	47,440	52,192	84,614
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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	424,515	482,341	458,146	371,066
Total Appropriated Current Expenditure	413,498	468,921	445,254	371,066
610 Total Employment Costs	53,987	62,226	62,267	52,794
611 Total Wages and Salaries	53,477	61,786	61,786	52,367
613 Overhead Expenses	510	440	481	427
620 Total Other Charges	359,511	406,695	382,987	318,272
Total Appropriated Capital Expenditure	11,017	13,420	12,891	0
Programme Total	424,515	482,341	458,146	371,066

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

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

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 412 Natl. Edu Policy-Implement. & Superv.				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	212,794	251,163	247,244	151,405
Total Appropriated Current Expenditure	209,299	228,663	225,072	151,405
610 Total Employment Costs	128,747	133,642	130,406	95,809
611 Total Wages and Salaries	122,643	126,765	122,446	88,700
613 Overhead Expenses	6,104	6,877	7,960	7,109
620 Total Other Charges	80,552	95,021	94,666	55,596
Total Appropriated Capital Expenditure	3,495	22,500	22,171	0
Programme Total	212,794	251,163	247,244	151,405

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 413 Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 413 Ministry Administration				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,217,261	2,439,895	2,438,980	999,724
Total Appropriated Current Expenditure	2,203,464	2,404,795	2,403,968	999,724
610 Total Employment Costs	299,230	256,452	256,163	207,518
611 Total Wages and Salaries	221,212	242,317	244,768	194,514
613 Overhead Expenses	78,018	14,135	11,396	13,004
620 Total Other Charges	1,904,234	2,148,343	2,147,804	792,206
Total Appropriated Capital Expenditure	13,796	35,100	35,012	0
Programme Total	2,217,261	2,439,895	2,438,980	999,724

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 414 Training & Development

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 414 Training & Development				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,082,178	1,184,342	1,096,465	696,484
Total Appropriated Current Expenditure	1,053,166	1,141,842	1,059,260	694,000
610 Total Employment Costs	355,010	374,855	326,027	223,111
611 Total Wages and Salaries	345,074	361,777	313,471	211,555
613 Overhead Expenses	9,936	13,078	12,556	11,556
620 Total Other Charges	698,156	766,987	733,233	470,889
Total Appropriated Capital Expenditure	29,012	42,500	37,205	2,484
Programme Total	1,082,178	1,184,342	1,096,465	696,484

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 415 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 415 Education Delivery				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	6,720,331	9,551,064	9,279,878	4,405,904
Total Appropriated Current Expenditure	5,161,813	7,442,992	7,435,131	3,826,113
610 Total Employment Costs	2,584,254	2,803,987	2,854,729	2,105,841
611 Total Wages and Salaries	2,331,915	2,506,411	2,566,542	1,903,009
613 Overhead Expenses	252,339	297,576	288,187	202,832
620 Total Other Charges	2,577,558	4,639,005	4,580,401	1,720,272
Total Appropriated Capital Expenditure	1,558,519	2,108,072	1,844,747	579,791
Programme Total	6,720,331	9,551,064	9,279,878	4,405,904

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Minister of Education

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AGENCY 44 - MINISTRY OF CULTURE, YOUTH AND SPORTS

Minister

Honourable Dr. Rupert Roopnarine

Minister in the Ministry

Honourable Nicolette Henry

Permanent Secretary

Mr. A. King

Mission Statement

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1205600	Building - Cultural Centre	Building - Cultural Centre
1205700	Building - Central Ministry	Building - Central Ministry
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 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	2,338,744	2,421,485	2,437,120	1,077,471
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,338,744	2,421,485	2,437,120	1,077,471
Total Appropriated Capital Expenditure	917,420	854,595	893,540	94,462
Total Appropriated Current Expenditure	1,421,324	1,566,890	1,543,580	983,009
Total Employment Costs	412,293	460,145	455,474	325,742
Total Other Charges	1,009,031	1,106,745	1,088,107	657,267
Total Revenue	5,950	6,008	7,809	7,527
Total Current Revenue	5,950	6,008	7,809	7,527
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 441 Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 441 Ministry Administration				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	195,242	196,354	198,708	118,792
Total Appropriated Current Expenditure	170,662	186,054	188,600	118,792
610 Total Employment Costs	95,442	108,787	108,753	72,963
611 Total Wages and Salaries	91,963	105,060	105,044	69,915
613 Overhead Expenses	3,479	3,727	3,709	3,048
620 Total Other Charges	75,220	77,267	79,846	45,829
Total Appropriated Capital Expenditure	24,580	10,300	10,108	0
Programme Total	195,242	196,354	198,708	118,792

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 442 Culture

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 442 Culture				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	582,110	664,880	657,544	338,481
Total Appropriated Current Expenditure	516,400	575,585	569,876	338,481
610 Total Employment Costs	128,472	137,083	132,451	92,204
611 Total Wages and Salaries	125,204	132,553	128,776	89,158
613 Overhead Expenses	3,268	4,530	3,676	3,046
620 Total Other Charges	387,928	438,502	437,425	246,277
Total Appropriated Capital Expenditure	65,711	89,295	87,668	0
Programme Total	582,110	664,880	657,544	338,481

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 443 Youth

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 443 Youth				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	514,805	564,870	590,550	359,517
Total Appropriated Current Expenditure	479,812	534,870	519,786	342,785
610 Total Employment Costs	175,909	200,526	200,520	148,636
611 Total Wages and Salaries	169,508	194,387	194,768	143,115
613 Overhead Expenses	6,401	6,139	5,752	5,521
620 Total Other Charges	303,903	334,344	319,266	194,149
Total Appropriated Capital Expenditure	34,992	30,000	70,763	16,732
Programme Total	514,805	564,870	590,550	359,517

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 444 Sport

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 444 Sport				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,046,588	995,381	990,318	260,681
Total Appropriated Current Expenditure	254,450	270,381	265,318	182,951
610 Total Employment Costs	12,470	13,749	13,749	11,939
611 Total Wages and Salaries	12,470	13,749	13,749	11,939
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	241,980	256,632	251,569	171,012
Total Appropriated Capital Expenditure	792,137	725,000	725,000	77,730
Programme Total	1,046,588	995,381	990,318	260,681

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Minister of Education

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AGENCY 40 - MINISTRY OF EDUCATION

Minister

Honourable Dr. Rupert Roopnarine

Minister in the Ministry

Honourable Nicolette Henry

Permanent Secretary

Ms. D. Nedd

Permanent Secretary Department of Culture, Youth and Sport

Mr. A. King

Mission Statement

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

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

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

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	0	0	0	7,874,640
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	0	0	7,874,640
Total Appropriated Capital Expenditure	0	0	0	1,648,360
Total Appropriated Current Expenditure	0	0	0	6,226,280
Total Employment Costs	0	0	0	1,730,153
Total Other Charges	0	0	0	4,496,127
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 401 Policy Development and Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 401 Policy Development and Administration				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	620,761
Total Appropriated Current Expenditure	0	0	0	603,761
610 Total Employment Costs	0	0	0	332,546
611 Total Wages and Salaries	0	0	0	283,376
613 Overhead Expenses	0	0	0	49,170
620 Total Other Charges	0	0	0	271,215
Total Appropriated Capital Expenditure	0	0	0	17,000
Programme Total	0	0	0	620,761

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 402 Training and Development

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 402 Training and Development				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	1,071,681
Total Appropriated Current Expenditure	0	0	0	815,561
610 Total Employment Costs	0	0	0	203,930
611 Total Wages and Salaries	0	0	0	195,925
613 Overhead Expenses	0	0	0	8,005
620 Total Other Charges	0	0	0	611,631
Total Appropriated Capital Expenditure	0	0	0	256,120
Programme Total	0	0	0	1,071,681

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 403 Nursery Education

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 403 Nursery Education				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	891,274
Total Appropriated Current Expenditure	0	0	0	789,274
610 Total Employment Costs	0	0	0	115,549
611 Total Wages and Salaries	0	0	0	101,278
613 Overhead Expenses	0	0	0	14,271
620 Total Other Charges	0	0	0	673,725
Total Appropriated Capital Expenditure	0	0	0	102,000
Programme Total	0	0	0	891,274

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 404 Primary Education

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 404 Primary Education				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	1,350,512
Total Appropriated Current Expenditure	0	0	0	1,252,538
610 Total Employment Costs	0	0	0	281,865
611 Total Wages and Salaries	0	0	0	249,340
613 Overhead Expenses	0	0	0	32,525
620 Total Other Charges	0	0	0	970,673
Total Appropriated Capital Expenditure	0	0	0	97,974
Programme Total	0	0	0	1,350,512

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 405 Secondary Education

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 405 Secondary Education				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	1,762,682
Total Appropriated Current Expenditure	0	0	0	1,349,988
610 Total Employment Costs	0	0	0	550,419
611 Total Wages and Salaries	0	0	0	488,108
613 Overhead Expenses	0	0	0	62,311
620 Total Other Charges	0	0	0	799,569
Total Appropriated Capital Expenditure	0	0	0	412,694
Programme Total	0	0	0	1,762,682

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 406 Post-Secondary/Tertiary Education

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 406 Post-Secondary/Tertiary Education				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	1,831,096
Total Appropriated Current Expenditure	0	0	0	1,141,559
610 Total Employment Costs	0	0	0	212,304
611 Total Wages and Salaries	0	0	0	199,356
613 Overhead Expenses	0	0	0	12,948
620 Total Other Charges	0	0	0	929,255
Total Appropriated Capital Expenditure	0	0	0	689,537
Programme Total	0	0	0	1,831,096

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 407 Cultural Preservation and Conservation

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 407 Cultural Preservation and Conservation				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	232,991
Total Appropriated Current Expenditure	0	0	0	210,191
610 Total Employment Costs	0	0	0	24,308
611 Total Wages and Salaries	0	0	0	23,947
613 Overhead Expenses	0	0	0	361
620 Total Other Charges	0	0	0	185,883
Total Appropriated Capital Expenditure	0	0	0	22,800
Programme Total	0	0	0	232,991

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 408 Youth

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 408 Youth				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	113,643
Total Appropriated Current Expenditure	0	0	0	63,408
610 Total Employment Costs	0	0	0	9,232
611 Total Wages and Salaries	0	0	0	9,030
613 Overhead Expenses	0	0	0	202
620 Total Other Charges	0	0	0	54,176
Total Appropriated Capital Expenditure	0	0	0	50,235
Programme Total	0	0	0	113,643

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Minister of Education

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AGENCY 45 - MINISTRY OF HOUSING AND WATER

Minister

Honourable Ronald A. Bulkan

Minister in the Ministry

Honourable Keith Scott

Minister in the Ministry

Honourable Dawn Hastings

Permanent Secretary

Mr. E. McGarrell

Mission Statement

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
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	HSSA Squatting Areas Upgrade	Low Income Settlement Programme II
2801502	Pilots in the Interior	Low Income Settlement Programme II
2801503	Program Management	Low Income Settlement Programme II
2801504	Evaluation and Auditing	Low Income Settlement Programme II
2801700	Georgetown Sanitation Improvement Programme	Georgetown Sanitation Improvement Programme
2801800	Water Supply Rehabilitation - Linden	Water Supply Rehabilitation - Linden
2801900	Urban Sewerage and Water	Urban Sewerage and Water
2802000	Water Supply and Infrastructure Improvement Programme	Water Supply and Infrastructure Improvement Programme

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	6,684,536	8,980,402	8,888,618	2,322,628
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	6,684,536	8,980,402	8,888,618	2,322,628
Total Appropriated Capital Expenditure	6,177,544	8,463,717	8,375,434	2,059,371
Total Appropriated Current Expenditure	506,992	516,685	513,184	263,257
Total Employment Costs	47,417	48,971	48,047	38,158
Total Other Charges	459,575	467,714	465,137	225,099
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 451 Housing & Water

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 451 Housing & Water				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	6,684,536	8,980,402	8,888,618	2,322,628
Total Appropriated Current Expenditure	506,992	516,685	513,184	263,257
610 Total Employment Costs	47,417	48,971	48,047	38,158
611 Total Wages and Salaries	46,334	47,496	46,509	37,081
613 Overhead Expenses	1,083	1,475	1,538	1,077
620 Total Other Charges	459,575	467,714	465,137	225,099
Total Appropriated Capital Expenditure	6,177,544	8,463,717	8,375,434	2,059,371
Programme Total	6,684,536	8,980,402	8,888,618	2,322,628

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Minister of Communities

AGENCY 42 - MINISTRY OF COMMUNITIES

Minister

Honourable Ronald A. Bulkan

Minister in the Ministry

Honourable Keith Scott

Minister in the Ministry

Honourable Dawn Hastings

Permanent Secretary

Mr. E. McGarrell

Mission Statement

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	0	0	0	4,665,104
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	0	0	4,665,104
Total Appropriated Capital Expenditure	0	0	0	4,284,481
Total Appropriated Current Expenditure	0	0	0	380,623
Total Employment Costs	0	0	0	53,272
Total Other Charges	0	0	0	327,351
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 421 Sustainable Communities Management

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 421 Sustainable Communities Management				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	795,444
Total Appropriated Current Expenditure	0	0	0	164,887
610 Total Employment Costs	0	0	0	53,272
611 Total Wages and Salaries	0	0	0	50,645
613 Overhead Expenses	0	0	0	2,627
620 Total Other Charges	0	0	0	111,615
Total Appropriated Capital Expenditure	0	0	0	630,557
Programme Total	0	0	0	795,444

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 422 Sustainable Communities Development

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 422 Sustainable Communities Development				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	3,869,660
Total Appropriated Current Expenditure	0	0	0	215,736
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	215,736
Total Appropriated Capital Expenditure	0	0	0	3,653,924
Programme Total	0	0	0	3,869,660

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Minister of Communities

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AGENCY 46 - GEORGETOWN PUBLIC HOSPITAL CORPORATION

Minister

Honourable Dr. George A. Norton

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 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	5,120,338	5,723,867	5,702,761	4,010,772
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	5,120,338	5,723,867	5,702,761	4,010,772
Total Appropriated Capital Expenditure	225,375	414,000	413,491	59,312
Total Appropriated Current Expenditure	4,894,964	5,309,867	5,289,270	3,951,460
Total Employment Costs	2,093,124	2,438,700	2,432,182	1,796,273
Total Other Charges	2,801,839	2,871,167	2,857,088	2,155,187
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 461 Public Hospital

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 461 Public Hospital				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	5,120,338	5,723,867	5,702,761	4,010,772
Total Appropriated Current Expenditure	4,894,964	5,309,867	5,289,270	3,951,460
610 Total Employment Costs	2,093,124	2,438,700	2,432,182	1,796,273
611 Total Wages and Salaries	1,731,263	1,985,400	1,990,904	1,449,309
613 Overhead Expenses	361,862	453,300	441,278	346,964
620 Total Other Charges	2,801,839	2,871,167	2,857,088	2,155,187
Total Appropriated Capital Expenditure	225,375	414,000	413,491	59,312
Programme Total	5,120,338	5,723,867	5,702,761	4,010,772

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Minister of Public Health

AGENCY 47 - MINISTRY OF HEALTH

Minister

Honourable Dr. George A. Norton

Minister in the Ministry

Honourable Dr. Karen Cummings

Permanent Secretary (ag)

Mr. T. Thomas

Mission Statement

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

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

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

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

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 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	7,654,192	10,399,407	9,777,997	6,612,537
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	7,654,192	10,399,407	9,777,997	6,612,537
Total Appropriated Capital Expenditure	416,826	1,555,753	963,971	80,311
Total Appropriated Current Expenditure	7,237,365	8,843,654	8,814,025	6,532,226
Total Employment Costs	2,380,339	3,498,552	3,483,474	2,861,818
Total Other Charges	4,857,026	5,345,102	5,330,552	3,670,408
Total Revenue	243,148	121,913	77,469	64,985
Total Current Revenue	243,148	121,913	77,469	64,985
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 471 Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 471 Ministry Administration				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	902,472	885,157	922,638	675,677
Total Appropriated Current Expenditure	873,849	850,015	842,812	675,677
610 Total Employment Costs	200,450	241,621	249,846	203,649
611 Total Wages and Salaries	185,173	225,511	234,890	190,437
613 Overhead Expenses	15,278	16,110	14,956	13,212
620 Total Other Charges	673,399	608,394	592,966	472,028
Total Appropriated Capital Expenditure	28,623	35,142	79,825	0
Programme Total	902,472	885,157	922,638	675,677

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Minister of Public Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 472 Diseases Control

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 472 Diseases Control				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	854,931	1,015,287	1,001,828	337,077
Total Appropriated Current Expenditure	837,884	995,790	984,544	337,077
610 Total Employment Costs	144,889	174,966	168,423	142,361
611 Total Wages and Salaries	127,177	155,388	150,533	125,716
613 Overhead Expenses	17,713	19,578	17,890	16,645
620 Total Other Charges	692,994	820,824	816,121	194,716
Total Appropriated Capital Expenditure	17,048	19,497	17,284	0
Programme Total	854,931	1,015,287	1,001,828	337,077

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Minister of Public Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 473 Primary Health Care Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 473 Primary Health Care Services				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	558,936	713,278	624,418	542,991
Total Appropriated Current Expenditure	526,578	604,250	614,506	542,991
610 Total Employment Costs	122,935	146,015	142,723	122,509
611 Total Wages and Salaries	111,391	133,741	130,369	111,234
613 Overhead Expenses	11,544	12,274	12,354	11,275
620 Total Other Charges	403,642	458,235	471,782	420,482
Total Appropriated Capital Expenditure	32,359	109,028	9,912	0
Programme Total	558,936	713,278	624,418	542,991

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Minister of Public Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 474 Regional & Clinical Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 474 Regional & Clinical Services				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,248,452	6,489,902	5,963,966	4,124,024
Total Appropriated Current Expenditure	3,936,386	5,138,328	5,136,773	4,049,215
610 Total Employment Costs	1,630,856	2,605,589	2,605,323	2,163,102
611 Total Wages and Salaries	1,490,414	2,434,974	2,432,868	2,002,665
613 Overhead Expenses	140,442	170,615	172,455	160,437
620 Total Other Charges	2,305,530	2,532,739	2,531,450	1,886,113
Total Appropriated Capital Expenditure	312,066	1,351,574	827,193	74,809
Programme Total	4,248,452	6,489,902	5,963,966	4,124,024

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Minister of Public Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 475 Health Sciences Education

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 475 Health Sciences Education				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	471,095	496,069	484,039	317,730
Total Appropriated Current Expenditure	453,667	478,357	468,070	312,228
610 Total Employment Costs	86,722	96,669	87,918	57,681
611 Total Wages and Salaries	60,182	62,512	57,673	38,658
613 Overhead Expenses	26,540	34,157	30,245	19,023
620 Total Other Charges	366,946	381,688	380,152	254,547
Total Appropriated Capital Expenditure	17,428	17,712	15,969	5,502
Programme Total	471,095	496,069	484,039	317,730

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Minister of Public Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 476 Standards & Technical Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 476 Standards & Technical Services				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	387,150	535,547	524,815	408,505
Total Appropriated Current Expenditure	380,086	517,247	511,603	408,505
610 Total Employment Costs	73,144	96,258	94,137	74,865
611 Total Wages and Salaries	65,883	87,184	85,239	66,553
613 Overhead Expenses	7,261	9,074	8,897	8,312
620 Total Other Charges	306,943	420,989	417,467	333,640
Total Appropriated Capital Expenditure	7,064	18,300	13,212	0
Programme Total	387,150	535,547	524,815	408,505

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Minister of Public Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 477 Rehabilitation Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 477 Rehabilitation Services				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	231,154	264,167	256,292	206,533
Total Appropriated Current Expenditure	228,914	259,667	255,717	206,533
610 Total Employment Costs	121,343	137,434	135,104	97,651
611 Total Wages and Salaries	109,097	124,238	121,777	87,310
613 Overhead Expenses	12,246	13,196	13,327	10,341
620 Total Other Charges	107,572	122,233	120,613	108,882
Total Appropriated Capital Expenditure	2,240	4,500	576	0
Programme Total	231,154	264,167	256,292	206,533

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Minister of Public Health

AGENCY 43 - MINISTRY OF PUBLIC HEALTH

Minister

Honourable Dr. George A. Norton

Minister in the Ministry

Honourable Dr. Karen Cummings

Permanent Secretary (ag)

Mr. T. Thomas

Mission Statement

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

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

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

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

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

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
1216300	Georgetown Public Hospital Corporation	Georgetown Public Hospital Corporation
2405600	Land and Water Transport	Land and Water Transport
2508900	Office Equipment and Furniture	Office Equipment and Furniture
2509000	Equipment - Medical	Equipment - Medical
2509100	Equipment	Equipment
4402700	HIV/TB/Malaria Programmes	HIV/TB/Malaria Programmes
4402800	Modernisation of Primary Health Care System	Modernisation of Primary Health Care System

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	0	0	0	5,987,592
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	0	0	5,987,592
Total Appropriated Capital Expenditure	0	0	0	648,904
Total Appropriated Current Expenditure	0	0	0	5,338,688
Total Employment Costs	0	0	0	1,371,814
Total Other Charges	0	0	0	3,966,874
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 431 Policy Development and Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 431 Policy Development and Administration				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	366,072
Total Appropriated Current Expenditure	0	0	0	346,214
610 Total Employment Costs	0	0	0	95,212
611 Total Wages and Salaries	0	0	0	89,653
613 Overhead Expenses	0	0	0	5,559
620 Total Other Charges	0	0	0	251,002
Total Appropriated Capital Expenditure	0	0	0	19,858
Programme Total	0	0	0	366,072

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Minister of Public Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 432 Disease Control

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 432 Disease Control				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	946,240
Total Appropriated Current Expenditure	0	0	0	863,790
610 Total Employment Costs	0	0	0	63,570
611 Total Wages and Salaries	0	0	0	56,189
613 Overhead Expenses	0	0	0	7,381
620 Total Other Charges	0	0	0	800,220
Total Appropriated Capital Expenditure	0	0	0	82,450
Programme Total	0	0	0	946,240

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Minister of Public Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 433 Family Health Care Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 433 Family Health Care Services				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	238,131
Total Appropriated Current Expenditure	0	0	0	222,531
610 Total Employment Costs	0	0	0	49,216
611 Total Wages and Salaries	0	0	0	45,272
613 Overhead Expenses	0	0	0	3,944
620 Total Other Charges	0	0	0	173,315
Total Appropriated Capital Expenditure	0	0	0	15,600
Programme Total	0	0	0	238,131

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Minister of Public Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 434 Regional & Clinical Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 434 Regional & Clinical Services				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	3,859,555
Total Appropriated Current Expenditure	0	0	0	3,389,241
610 Total Employment Costs	0	0	0	1,059,589
611 Total Wages and Salaries	0	0	0	1,006,608
613 Overhead Expenses	0	0	0	52,981
620 Total Other Charges	0	0	0	2,329,652
Total Appropriated Capital Expenditure	0	0	0	470,314
Programme Total	0	0	0	3,859,555

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Minister of Public Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 435 Health Sciences Education

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 435 Health Sciences Education				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	234,437
Total Appropriated Current Expenditure	0	0	0	201,535
610 Total Employment Costs	0	0	0	23,888
611 Total Wages and Salaries	0	0	0	18,082
613 Overhead Expenses	0	0	0	5,806
620 Total Other Charges	0	0	0	177,647
Total Appropriated Capital Expenditure	0	0	0	32,902
Programme Total	0	0	0	234,437

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Minister of Public Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 436 Standards and Technical Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 436 Standards and Technical Services				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	253,100
Total Appropriated Current Expenditure	0	0	0	231,600
610 Total Employment Costs	0	0	0	31,885
611 Total Wages and Salaries	0	0	0	29,447
613 Overhead Expenses	0	0	0	2,438
620 Total Other Charges	0	0	0	199,715
Total Appropriated Capital Expenditure	0	0	0	21,500
Programme Total	0	0	0	253,100

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Minister of Public Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 437 Disability and Rehabilitation Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 437 Disability and Rehabilitation Services				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	90,057
Total Appropriated Current Expenditure	0	0	0	83,777
610 Total Employment Costs	0	0	0	48,454
611 Total Wages and Salaries	0	0	0	46,633
613 Overhead Expenses	0	0	0	1,821
620 Total Other Charges	0	0	0	35,323
Total Appropriated Capital Expenditure	0	0	0	6,280
Programme Total	0	0	0	90,057

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Minister of Public Health

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AGENCY 48 - MINISTRY OF LABOUR, HUMAN SERVICES AND SOCIAL SECURITY

Minister

Honourable Volda A. Lawrence

Minister in the Ministry

Honourable Simona Charles-Broomes

Permanent Secretary

Mrs. L. Baird

Mission Statement

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

Programme**SubProgramme****Activity**

48403 Child Protection

4840204 Early Childhood Development

4840301 Protective Services

4840302 Counseling

4840303 Legal Enforcement

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	9,031,974	9,789,282	9,658,869	5,973,500
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	9,031,974	9,789,282	9,658,869	5,973,500
Total Appropriated Capital Expenditure	103,553	148,616	150,896	702
Total Appropriated Current Expenditure	8,928,421	9,640,666	9,507,973	5,972,798
Total Employment Costs	587,942	634,899	634,685	479,576
Total Other Charges	8,340,478	9,005,767	8,873,287	5,493,222
Total Revenue	3,209	3,248	2,485	2,608
Total Current Revenue	3,209	3,248	2,485	2,608
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 481 Strategic Planning, Administration & Human Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 481 Strategic Planning, Administration & Human Services				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	207,311	263,020	269,212	119,302
Total Appropriated Current Expenditure	193,259	214,020	207,042	119,302
610 Total Employment Costs	111,254	121,736	122,139	71,562
611 Total Wages and Salaries	107,255	116,332	117,828	67,856
613 Overhead Expenses	4,000	5,404	4,311	3,706
620 Total Other Charges	82,004	92,284	84,903	47,740
Total Appropriated Capital Expenditure	14,053	49,000	62,170	0
Programme Total	207,311	263,020	269,212	119,302

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Minister of Social Protection

PROGRAMME PERFORMANCE STATEMENTS

Programme: 482 Social Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 482 Social Services				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	8,202,289	8,713,776	8,603,221	5,394,934
Total Appropriated Current Expenditure	8,148,951	8,678,976	8,569,649	5,394,934
610 Total Employment Costs	327,585	265,360	263,429	201,677
611 Total Wages and Salaries	300,285	239,216	239,174	181,923
613 Overhead Expenses	27,300	26,144	24,255	19,754
620 Total Other Charges	7,821,366	8,413,616	8,306,220	5,193,257
Total Appropriated Capital Expenditure	53,338	34,800	33,572	0
Programme Total	8,202,289	8,713,776	8,603,221	5,394,934

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Minister of Social Protection

PROGRAMME PERFORMANCE STATEMENTS

Programme: 483 Labour Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 483 Labour Administration				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	389,308	429,975	417,555	206,184
Total Appropriated Current Expenditure	363,566	383,159	379,111	205,482
610 Total Employment Costs	77,026	97,151	97,279	87,419
611 Total Wages and Salaries	68,942	87,640	88,637	80,548
613 Overhead Expenses	8,083	9,511	8,642	6,871
620 Total Other Charges	286,541	286,008	281,832	118,063
Total Appropriated Capital Expenditure	25,742	46,816	38,444	702
Programme Total	389,308	429,975	417,555	206,184

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Minister of Social Protection

PROGRAMME PERFORMANCE STATEMENTS

Programme: 484 Child Care and Protection

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 484 Child Care and Protection				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	233,065	382,511	368,881	253,080
Total Appropriated Current Expenditure	222,645	364,511	352,171	253,080
610 Total Employment Costs	72,077	150,652	151,838	118,918
611 Total Wages and Salaries	69,923	144,884	146,194	114,023
613 Overhead Expenses	2,155	5,768	5,644	4,895
620 Total Other Charges	150,567	213,859	200,332	134,162
Total Appropriated Capital Expenditure	10,421	18,000	16,711	0
Programme Total	233,065	382,511	368,881	253,080

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Minister of Social Protection

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AGENCY 49 - MINISTRY OF SOCIAL PROTECTION

Minister

Honourable Volda A. Lawrence

Minister in the Ministry

Honourable Simona Charles-Broomes

Permanent Secretary

Mrs. L. Baird

Mission Statement

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

Programme**SubProgramme****Activity**

49403 Child Protection

4940301 Protective Services

4940302 Counseling

4940303 Legal Enforcement

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1216400	Buildings	Buildings
2405700	Land Transport	Land Transport
2509200	Rights Commission	Rights Commission
2509300	Office Equipment	Office Equipment
2509400	Equipment	Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	0	0	0	4,056,921
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	0	0	4,056,921
Total Appropriated Capital Expenditure	0	0	0	76,550
Total Appropriated Current Expenditure	0	0	0	3,980,371
Total Employment Costs	0	0	0	228,117
Total Other Charges	0	0	0	3,752,254
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 491 Policy Development and Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 491 Policy Development and Administration				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	107,019
Total Appropriated Current Expenditure	0	0	0	97,269
610 Total Employment Costs	0	0	0	42,187
611 Total Wages and Salaries	0	0	0	41,446
613 Overhead Expenses	0	0	0	741
620 Total Other Charges	0	0	0	55,082
Total Appropriated Capital Expenditure	0	0	0	9,750
Programme Total	0	0	0	107,019

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Minister of Social Protection

PROGRAMME PERFORMANCE STATEMENTS

Programme: 492 Social Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 492 Social Services				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	3,504,528
Total Appropriated Current Expenditure	0	0	0	3,486,328
610 Total Employment Costs	0	0	0	80,081
611 Total Wages and Salaries	0	0	0	74,908
613 Overhead Expenses	0	0	0	5,173
620 Total Other Charges	0	0	0	3,406,247
Total Appropriated Capital Expenditure	0	0	0	18,200
Programme Total	0	0	0	3,504,528

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Minister of Social Protection

PROGRAMME PERFORMANCE STATEMENTS

Programme: 493 Labour Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Reduced instances of violation of OHS standards and high risk industries, occupations and workplaces are identified
- Improved awareness through the development of national policies
- Reduced strikes and amicable resolution of industrial disputes
- Reduced unemployment
- Increased awareness of cooperatives and their contributions to society
- Updated and easily accessible labour market information

INDICATORS:

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

PROGRAMME PERFORMANCE STATEMENTS

Programme: 493 Labour Administration

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 493 Labour Administration				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	239,375
Total Appropriated Current Expenditure	0	0	0	222,075
610 Total Employment Costs	0	0	0	44,489
611 Total Wages and Salaries	0	0	0	42,720
613 Overhead Expenses	0	0	0	1,769
620 Total Other Charges	0	0	0	177,586
Total Appropriated Capital Expenditure	0	0	0	17,300
Programme Total	0	0	0	239,375

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Minister of Social Protection

PROGRAMME PERFORMANCE STATEMENTS

Programme: 494 Child Care and Protection

OBJECTIVE:

To prevent, reduce and alleviate abuse and neglect of children by effective interventions, procedures and programmes.

STRATEGIES:

- Provide protection for children who are being abused
- Promote the rights of the child
- Develop, support, monitor and maintain high standards in the provision of alternative care provided for children

IMPACTS:

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

INDICATORS:

- Number of instances of violation of the Rights of the Child
- Number of children placed in alternative care
- Percentage of institutions providing child care that meet minimum standards

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 494 Child Care and Protection				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	205,999
Total Appropriated Current Expenditure	0	0	0	174,699
610 Total Employment Costs	0	0	0	61,360
611 Total Wages and Salaries	0	0	0	59,953
613 Overhead Expenses	0	0	0	1,407
620 Total Other Charges	0	0	0	113,339
Total Appropriated Capital Expenditure	0	0	0	31,300
Programme Total	0	0	0	205,999

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Minister of Social Protection

Public

Safety

Sector

AGENCY 51 - MINISTRY OF HOME AFFAIRS

Vice-President and Minister
Honourable Khemraj Ramjattan

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

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

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

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

Programme	SubProgramme	Activity
		5160201 Administration
		5160202 Receipt and Dispatch
		5160203 Search
		5160204 Transcription
	51603 Preservation of Records	
		5160301 Preservation of Records
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 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	10,158,782	11,807,981	11,668,265	7,586,877
Total Statutory Expenditure	17,401	19,744	15,579	19,717
Total Appropriation Expenditure	10,141,380	11,788,237	11,652,686	7,567,160
Total Appropriated Capital Expenditure	1,820,917	2,390,637	2,217,931	56,752
Total Appropriated Current Expenditure	8,320,463	9,397,600	9,434,755	7,510,408
Total Employment Costs	4,939,358	5,644,215	5,623,654	4,598,591
Total Other Charges	3,381,105	3,753,385	3,811,101	2,911,817
Total Revenue	488,310	514,214	555,185	612,844
Total Current Revenue	488,310	514,214	555,185	612,844
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 511 Secretariat Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 511 Secretariat Services				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,187,433	1,508,442	1,338,389	412,531
Total Appropriated Current Expenditure	468,237	570,099	521,036	412,531
610 Total Employment Costs	212,954	249,400	248,847	237,194
611 Total Wages and Salaries	206,273	242,046	241,974	231,696
613 Overhead Expenses	6,681	7,354	6,873	5,498
620 Total Other Charges	255,282	320,699	272,189	175,337
Total Appropriated Capital Expenditure	719,196	938,343	817,354	0
Programme Total	1,187,433	1,508,442	1,338,389	412,531

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Vice-President and Minister of Public Security

PROGRAMME PERFORMANCE STATEMENTS

Programme: 512 Guyana Police Force

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Number of crimes investigated
- Crime rate
- Number of work permits issued

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 512 Guyana Police Force				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	6,569	2,107	3,569
Total Appropriated Expenditure	6,768,904	7,440,463	7,499,150	5,550,502
Total Appropriated Current Expenditure	6,038,052	6,719,463	6,809,750	5,494,681
610 Total Employment Costs	3,772,438	4,286,243	4,284,404	3,458,000
611 Total Wages and Salaries	2,631,907	2,982,090	2,980,252	2,361,865
613 Overhead Expenses	1,140,531	1,304,153	1,304,153	1,096,135
620 Total Other Charges	2,265,614	2,433,220	2,525,345	2,036,681
Total Appropriated Capital Expenditure	730,852	721,000	689,400	55,821
Programme Total	6,768,904	7,447,032	7,501,257	5,554,071

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Vice-President and Minister of Public Security

PROGRAMME PERFORMANCE STATEMENTS

Programme: 513 Guyana Prison Service

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Number of prisoners trained
- Number of staff trained
- Number of paroled prisoners
- Number of ex-prisoners reintegrated into society

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 513 Guyana Prison Service				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,257,222	1,462,112	1,471,954	888,373
Total Appropriated Current Expenditure	1,073,079	1,164,112	1,180,535	888,373
610 Total Employment Costs	486,513	562,232	544,307	410,208
611 Total Wages and Salaries	369,210	420,084	408,117	317,630
613 Overhead Expenses	117,303	142,148	136,190	92,578
620 Total Other Charges	586,566	601,880	636,228	478,165
Total Appropriated Capital Expenditure	184,143	298,000	291,419	0
Programme Total	1,257,222	1,462,112	1,471,954	888,373

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Vice-President and Minister of Public Security

PROGRAMME PERFORMANCE STATEMENTS

Programme: 514 Police Complaints Authority

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 514 Police Complaints Authority				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	17,401	13,175	13,472	16,148
Total Appropriated Expenditure	9,463	11,733	10,753	7,585
Total Appropriated Current Expenditure	8,948	10,803	9,823	7,585
610 Total Employment Costs	3,843	4,060	4,059	4,143
611 Total Wages and Salaries	3,692	3,825	3,825	3,936
613 Overhead Expenses	151	235	234	207
620 Total Other Charges	5,105	6,743	5,765	3,442
Total Appropriated Capital Expenditure	515	930	930	0
Programme Total	26,864	24,908	24,226	23,733

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Vice-President and Minister of Public Security

PROGRAMME PERFORMANCE STATEMENTS

Programme: 515 Guyana Fire Service

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 515 Guyana Fire Service				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	784,868	1,086,445	1,079,117	540,706
Total Appropriated Current Expenditure	605,655	676,081	672,825	539,775
610 Total Employment Costs	398,172	426,571	426,434	393,122
611 Total Wages and Salaries	284,646	311,116	312,214	278,769
613 Overhead Expenses	113,525	115,455	114,220	114,353
620 Total Other Charges	207,483	249,510	246,391	146,653
Total Appropriated Capital Expenditure	179,214	410,364	406,292	931
Programme Total	784,868	1,086,445	1,079,117	540,706

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Vice-President and Minister of Public Security

PROGRAMME PERFORMANCE STATEMENTS

Programme: 516 General Register Office

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 516 General Register Office				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	133,491	186,055	180,340	101,238
Total Appropriated Current Expenditure	126,493	180,055	174,342	101,238
610 Total Employment Costs	65,438	86,042	86,042	56,684
611 Total Wages and Salaries	61,613	81,624	81,255	53,929
613 Overhead Expenses	3,825	4,418	4,787	2,755
620 Total Other Charges	61,055	94,013	88,301	44,554
Total Appropriated Capital Expenditure	6,998	6,000	5,998	0
Programme Total	133,491	186,055	180,340	101,238

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Vice-President and Minister of Public Security

PROGRAMME PERFORMANCE STATEMENTS

Programme: 517 Customs Anti Narcotics Unit

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 517 Customs Anti Narcotics Unit				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	92,987	72,982	66,225
Total Appropriated Current Expenditure	0	76,987	66,444	66,225
610 Total Employment Costs	0	29,667	29,561	39,240
611 Total Wages and Salaries	0	29,667	29,561	39,240
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	47,320	36,883	26,985
Total Appropriated Capital Expenditure	0	16,000	6,539	0
Programme Total	0	92,987	72,982	66,225

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Vice-President and Minister of Public Security

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AGENCY 54 - MINISTRY OF PUBLIC SECURITY

Vice-President and Minister
Honourable Khemraj Ramjattan

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>	
541 Policy Development and Administration	54101 Strategic Direction and Management	5410101 Strategic Direction	
		5410102 Strategic Management	
		5410103 Expenditure Planning and Management	
	54102 Administrative Support Services	5410201 General Administration	
		5410202 Records Management	
		5410203 Human Resource Management	
		5410204 Budget and Finance	
	54103 Strategic Planning and Information	5410301 Strategic Planning and Information	
	54104 Security Support Services	5410401 Community Policing	
	54105 Parole Board	5410501 Parole Board	
	542 Police Force	54201 Security Policy and Implementation	5420101 Security Policy
			5420102 Advisory Services
			5420103 Public Relations
			5420104 Professional Responsibility Services
54202 Stratgic Planning and Development		5420201 Stratgic Planning and Development	
54203 Administrative Support Services		5420301 Human Resource Management	
		5420302 Recruitment	
		5420303 Training	
		5420304 Budget and Finance	
		5420305 Buildings and Infrastructure Development Service	
54204 Immigration		5420401 General Administration	
		5420402 Port Services	
		5420403 Passport Processing	
54205 Band and other Related Services		5420501 Band	
		5420502 Sports	
		5420503 Messes and Bars	
54206 Operations		5420601 General Administration	
		5420602 Traffic Operations	
		5420603 Transportation Service Support	
		5420604 Communications and Information Technology	
		5420605 Tactical Services	

Programme	SubProgramme	Activity
		5420606 Canine and Mounted Services
		5420607 Citizen Reporting Services
	54207 Criminal Investigations	5420701 General Administration
		5420702 General Investigations (Narcotics, Homicide,
		5420703 Crime Prevention
		5420704 Intelligence Operations
		5420705 Crime Laboratory Services
		5420706 Juvenile Rehabilitation and Reintegration
		5420707 Court Services
	54208 Auxiliaries	5420801 Auxiliaries
	54209 National Security	5420901 General Administration
		5420902 Human Resource Management
		5420903 Field Operation
543 Prison Service	54301 Strategic Planning and Development	5430101 Strategic Planning and Development
	54302 Administrative Support Services	5430201 Human Resource Management
		5430202 Budget and Finance
	54303 Georgetown Prison	5430301 General Administration
		5430302 Operations
		5430303 Prisoners Welfare
	54304 New Amsterdam Prison	5430401 General Administration
		5430402 Operations
		5430403 Prisoners Welfare
		5430404 Agricultural Development
	54305 Mazaruni Prison	5430501 General Administration
		5430502 Operations
		5430503 Prisoners Welfare
		5430504 Agricultural Development
	54306 Sibley Hall Prison	5430601 General Administration
		5430602 Operations
		5430603 Prisoners Welfare
		5430604 Agricultural Development
	54307 Lusignan Prison	5430701 General Administration
		5430702 Operations
		5430703 Prisoners Welfare
		5430704 Agricultural Development
	54308 Timehri Prison	5430801 General Administration
		5430802 Operations

Programme	SubProgramme	Activity
		5430803 Prisoners Welfare
		5430804 Agricultural Development
544 Police Complaints Authority	54401 Police Complaints Authority	5440101 Police Complaint Authority
545 Fire Service	54501 Policy Implementation and Administration	5450101 Policy Implementation and Administration
	54502 Administrative Support Services	5450201 General Administration
		5450202 Budget and Finance
		5450203 Records Management
		5450204 Human Resource Management
	54503 Operations	5450301 General Administration
		5450302 Fire Fighting and Special Services
		5450303 Workshop
	54504 Prevention	5450401 General Administration
		5450402 Public Education
		5450403 Inspections and Investigations
		5450404 Licenses and Safety Certificates
		5450405 Processing of Plans
546 Customs Anti Narcotics Unit	54601 Customs Anti Narcotics Operations	5460101 Customs Anti Narcotics Operations

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1216500	Citizen Security Strengthening Programme	Citizen Security Strengthening Programme
1216600	Buildings - Home Affairs	Buildings - Home Affairs
1216700	Citizen Security Programme II	Citizen Security Programme II
1216800	Police Stations and Buildings	Police Stations and Buildings
1216900	Buildings - Prisons	Buildings - Prisons
1217000	Fire Ambulances and Stations	Fire Ambulances and Stations
2405800	Land Transport - Home Affairs	Land Transport - Home Affairs
2405900	Land and Water Transport - Police	Land and Water Transport - Police
2406000	Land and Water Transport - Prisons	Land and Water Transport - Prisons
2406100	Land and Water Transport - Fire	Land and Water Transport - Fire
2509500	Equipment and Furniture - Police	Equipment and Furniture - Police
2608200	Office Equipment and Furniture - Home Affairs	Office Equipment and Furniture - Home Affairs
2608300	Equipment - Police	Equipment - Police
2608400	Other Equipment - Prisons	Other Equipment - Prisons
2608500	Agricultural Equipment - Prisons	Agricultural Equipment - Prisons
2608600	Tools and Equipment - Prisons	Tools and Equipment - Prisons
2608700	Police Complaints Authority	Police Complaints Authority
2608800	Communication Equipment - Fire	Communication Equipment - Fire
2608900	Tools and Equipment - Fire	Tools and Equipment - Fire
2609000	Office Equipment and Furniture - Fire	Office Equipment and Furniture - Fire

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	0	0	0	4,385,626
Total Statutory Expenditure	0	0	0	8,859
Total Appropriation Expenditure	0	0	0	4,376,767
Total Appropriated Capital Expenditure	0	0	0	686,027
Total Appropriated Current Expenditure	0	0	0	3,690,740
Total Employment Costs	0	0	0	2,061,656
Total Other Charges	0	0	0	1,629,084
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 541 Policy Development and Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 541 Policy Development and Administration				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	297,267
Total Appropriated Current Expenditure	0	0	0	236,827
610 Total Employment Costs	0	0	0	97,725
611 Total Wages and Salaries	0	0	0	95,677
613 Overhead Expenses	0	0	0	2,048
620 Total Other Charges	0	0	0	139,102
Total Appropriated Capital Expenditure	0	0	0	60,440
Programme Total	0	0	0	297,267

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Vice-President and Minister of Public Security

PROGRAMME PERFORMANCE STATEMENTS

Programme: 542 Police Force

OBJECTIVE:

To deliver the highest standard of professional police services and to serve and protect citizens by preventing and detecting all forms of crime in the maintenance of law order and the preservation of the peace.

STRATEGIES:

- Ensure the security of the state and maintain law and order
- Maintain an adequately resourced institution to execute functions
- Reduce corruption of the Force
- Prevent and investigate crimes
- Maintain an updated and comprehensive criminal database
- Arrest the spread of organised gangs

IMPACTS:

- Security of the state is preserved
- Efficient operations of the Force
- Increased public trust and confidence in the integrity of the Force
- Safety of citizens is assured

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 542 Police Force				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	3,067
Total Appropriated Expenditure	0	0	0	2,976,063
Total Appropriated Current Expenditure	0	0	0	2,584,743
610 Total Employment Costs	0	0	0	1,487,160
611 Total Wages and Salaries	0	0	0	1,156,293
613 Overhead Expenses	0	0	0	330,867
620 Total Other Charges	0	0	0	1,097,583
Total Appropriated Capital Expenditure	0	0	0	391,320
Programme Total	0	0	0	2,979,130

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Vice-President and Minister of Public Security

PROGRAMME PERFORMANCE STATEMENTS

Programme: 543 Prison Service

OBJECTIVE:

To ensure all penal institutions foster an environment where safety is assured and offenders are rehabilitated and reintegrated into society as law abiding citizens, thereby maintaining public safety.

STRATEGIES:

- Provide effective leadership and management of the penal system
- Provide a secure environment for staff and offenders
- Ensure that all penal institutions are adequately resourced
- Conduct institutional strengthening
- Rehabilitation of offenders through training and counselling

IMPACTS:

- Continuous improvement in the performance of penal institutions
- The welfare of offenders and staff are addressed
- Effective functioning of penal institutions
- Competent staff to execute all functions
- Rehabilitated and reintegrated offenders

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 543 Prison Service				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	516,114
Total Appropriated Current Expenditure	0	0	0	415,111
610 Total Employment Costs	0	0	0	214,146
611 Total Wages and Salaries	0	0	0	161,382
613 Overhead Expenses	0	0	0	52,764
620 Total Other Charges	0	0	0	200,965
Total Appropriated Capital Expenditure	0	0	0	101,003
Programme Total	0	0	0	516,114

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Vice-President and Minister of Public Security

PROGRAMME PERFORMANCE STATEMENTS

Programme: 544 Police Complaints Authority

OBJECTIVE:

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

STRATEGIES:

- Assess complaints and supervise the investigation of certain serious crimes alleged to have been committed by members of the Police Force
- Supervise the investigation of crimes alleged to have been committed by members of the Police Force
- Submit to the Director of Public Prosecutions reports of any investigations before criminal proceeding are initiated

IMPACTS:

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

INDICATORS:

- Number of complaints reported
- Number of complaints investigated
- Number of complaints resolved
- Number of days taken to investigate complaints
- Number of reports submitted within stipulated time

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 544 Police Complaints Authority				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	5,792
Total Appropriated Expenditure	0	0	0	9,343
Total Appropriated Current Expenditure	0	0	0	8,143
610 Total Employment Costs	0	0	0	3,644
611 Total Wages and Salaries	0	0	0	3,603
613 Overhead Expenses	0	0	0	41
620 Total Other Charges	0	0	0	4,499
Total Appropriated Capital Expenditure	0	0	0	1,200
Programme Total	0	0	0	15,135

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Vice-President and Minister of Public Security

PROGRAMME PERFORMANCE STATEMENTS

Programme: 545 Fire Service

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Strategic alignment of the Fire Service with the national security priorities.
- Improved overall performance of the Fire Service
- Reduced destruction of property and loss of life due to fires

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 545 Fire Service				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	477,906
Total Appropriated Current Expenditure	0	0	0	345,842
610 Total Employment Costs	0	0	0	191,865
611 Total Wages and Salaries	0	0	0	149,524
613 Overhead Expenses	0	0	0	42,341
620 Total Other Charges	0	0	0	153,977
Total Appropriated Capital Expenditure	0	0	0	132,064
Programme Total	0	0	0	477,906

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Vice-President and Minister of Public Security

PROGRAMME PERFORMANCE STATEMENTS

Programme: 546 Customs Anti Narcotics Unit

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 546 Customs Anti Narcotics Unit				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	100,074
Total Appropriated Current Expenditure	0	0	0	100,074
610 Total Employment Costs	0	0	0	67,116
611 Total Wages and Salaries	0	0	0	67,116
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	32,958
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	0	0	0	100,074

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Vice-President and Minister of Public Security

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Attorney General and Minister

Honourable Basil Williams

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

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	729,167	288,401	286,003	937,300
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	729,167	288,401	286,003	937,300
Total Appropriated Capital Expenditure	434,665	11,300	10,691	20,534
Total Appropriated Current Expenditure	294,503	277,101	275,313	916,766
Total Employment Costs	207,541	212,500	210,755	192,441
Total Other Charges	86,962	64,601	64,558	724,325
Total Revenue	796,022	16,280	20,384	9,890
Total Current Revenue	796,022	16,280	20,384	9,890
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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	435,275	23,052	22,984	28,657
Total Appropriated Current Expenditure	16,683	20,752	20,981	28,657
610 Total Employment Costs	11,713	15,729	15,687	17,822
611 Total Wages and Salaries	11,248	15,156	15,135	17,233
613 Overhead Expenses	465	573	552	589
620 Total Other Charges	4,970	5,023	5,293	10,835
Total Appropriated Capital Expenditure	418,592	2,300	2,004	0
Programme Total	435,275	23,052	22,984	28,657

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Minister of Legal Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 522 Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 522 Ministry Administration				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	54,366	58,217	57,344	65,328
Total Appropriated Current Expenditure	44,466	49,717	49,144	45,228
610 Total Employment Costs	23,589	27,468	27,091	23,038
611 Total Wages and Salaries	21,233	25,254	25,098	21,239
613 Overhead Expenses	2,357	2,214	1,994	1,799
620 Total Other Charges	20,877	22,249	22,053	22,190
Total Appropriated Capital Expenditure	9,899	8,500	8,200	20,100
Programme Total	54,366	58,217	57,344	65,328

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Minister of Legal Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 523 Attorney General's Chambers

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 523 Attorney General's Chambers				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	122,564	150,129	150,247	816,989
Total Appropriated Current Expenditure	122,564	150,129	150,247	816,989
610 Total Employment Costs	99,698	127,132	127,040	130,859
611 Total Wages and Salaries	92,632	118,309	119,509	122,397
613 Overhead Expenses	7,066	8,823	7,531	8,462
620 Total Other Charges	22,866	22,997	23,206	686,130
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	122,564	150,129	150,247	816,989

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Minister of Legal Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 524 State Solicitor

OBJECTIVE:

To file all pleadings in actions instituted by the state and against the state, to administer estates of deceased persons, minors and companies in liquidation and collect rents for the government.

STRATEGIES:

- Provide registry, personnel and other essential support services to the State Solicitor
- Administer estates
- Collect rents for the government

IMPACTS:

- Timely completion of administering estates of deceased persons, minors and companies in liquidation

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 524 State Solicitor				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	29,216	27,365	27,284	26,326
Total Appropriated Current Expenditure	26,859	26,865	26,797	25,892
610 Total Employment Costs	21,541	21,441	21,380	20,722
611 Total Wages and Salaries	19,773	19,667	19,621	18,961
613 Overhead Expenses	1,768	1,774	1,758	1,761
620 Total Other Charges	5,317	5,424	5,417	5,170
Total Appropriated Capital Expenditure	2,358	500	487	434
Programme Total	29,216	27,365	27,284	26,326

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Minister of Legal Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 525 Deeds Registry

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 525 Deeds Registry				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	87,746	29,638	28,145	0
Total Appropriated Current Expenditure	83,930	29,638	28,145	0
610 Total Employment Costs	51,000	20,730	19,556	0
611 Total Wages and Salaries	45,542	17,255	16,036	0
613 Overhead Expenses	5,457	3,475	3,520	0
620 Total Other Charges	32,931	8,908	8,589	0
Total Appropriated Capital Expenditure	3,815	0	0	0
Programme Total	87,746	29,638	28,145	0

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Minister of Legal Affairs

AGENCY 53 - GUYANA DEFENCE FORCE

Commander-in-Chief

His Excellency David A. Granger

Chief of Staff

Brigadier Mark Phillips

Mission Statement

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
531 Defence and Security Support	53101 Force Policy Structure and Implementation	5310101 Chief of Staff Secretariat
		5310103 Legal Services
		5310104 Audit and Inspection
		5310105 Education, Public Relations, Civil Affairs
		5310106 Research and Development
		53102 Defence Support
	53103 Operations and Training	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
		5310302 Training and Support Services
		5310303 Sea Operations
		5310304 Air Operations
		5310305 Land Operations
		5310306 Maintenance of Equipment
		5310307 Intelligence Operations
		5310308 Special Operations
	5310309 Indirect Fire Support Operations	

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	7,242,400	7,926,253	8,044,868	9,145,457
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	7,242,400	7,926,253	8,044,868	9,145,457
Total Appropriated Capital Expenditure	554,231	653,452	653,356	536,400
Total Appropriated Current Expenditure	6,688,169	7,272,801	7,391,511	8,609,057
Total Employment Costs	2,952,273	3,443,770	3,442,920	4,116,228
Total Other Charges	3,735,897	3,829,031	3,948,591	4,492,829
Total Revenue	17,753	19,092	17,675	19,554
Total Current Revenue	17,753	19,092	17,675	19,554
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 531 Defence and Security Support

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Number of sea, land and air operations
- Number of confirmatory exercise and administrative inspections
- Number of continuous training in all phases of military operations
- Number of mandatory exercises and tests at the end of all training courses

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 531 Defence and Security Support				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	7,242,400	7,926,253	8,044,868	9,145,457
Total Appropriated Current Expenditure	6,688,169	7,272,801	7,391,511	8,609,057
610 Total Employment Costs	2,952,273	3,443,770	3,442,920	4,116,228
611 Total Wages and Salaries	1,962,196	2,301,273	2,318,468	2,876,470
613 Overhead Expenses	990,077	1,142,497	1,124,451	1,239,758
620 Total Other Charges	3,735,897	3,829,031	3,948,591	4,492,829
Total Appropriated Capital Expenditure	554,231	653,452	653,356	536,400
Programme Total	7,242,400	7,926,253	8,044,868	9,145,457

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Minister of State

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 programme areas which are stated below.

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1201400	Buildings	Buildings
2403900	Land and Water Transport	Land and Water Transport
2501400	Furniture and Equipment	Furniture and Equipment
4402600	Supreme Court of Judicature	Supreme Court of Judicature

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	1,243,836	1,410,018	1,298,688	1,448,038
Total Statutory Expenditure	286,346	298,684	112,125	0
Total Appropriation Expenditure	957,490	1,111,334	1,186,563	1,448,038
Total Appropriated Capital Expenditure	162,578	216,270	105,259	151,497
Total Appropriated Current Expenditure	794,912	895,064	1,081,304	1,296,541
Total Employment Costs	449,726	483,682	163,334	0
Total Other Charges	345,186	411,382	917,971	1,296,541
Total Revenue	161,006	174,338	143,883	147,927
Total Current Revenue	161,006	174,338	143,883	147,927
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 551 Supreme Court of Judicature

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Reduction in backlog cases
- Timeliness of judicial decisions
- Percentage of backlogged cases reduced
- Level of public trust and confidence

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 551 Supreme Court of Judicature				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	286,346	298,684	112,125	0
Total Appropriated Expenditure	455,004	599,139	1,007,581	1,448,038
Total Appropriated Current Expenditure	410,616	489,939	964,284	1,296,541
610 Total Employment Costs	198,996	222,546	73,691	0
611 Total Wages and Salaries	183,546	204,171	62,710	0
613 Overhead Expenses	15,450	18,375	10,981	0
620 Total Other Charges	211,621	267,393	890,593	1,296,541
Total Appropriated Capital Expenditure	44,388	109,200	43,297	151,497
Programme Total	741,350	897,823	1,119,705	1,448,038

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Minister of Legal Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 552 Magistrates Department

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Percentage of backlogged cases reduced
- Timeliness of judicial decisions
- Level of public trust and confidence

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 552 Magistrates Department				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	502,486	512,195	178,982	0
Total Appropriated Current Expenditure	384,296	405,125	117,021	0
610 Total Employment Costs	250,730	261,136	89,643	0
611 Total Wages and Salaries	227,296	231,228	74,275	0
613 Overhead Expenses	23,434	29,908	15,368	0
620 Total Other Charges	133,566	143,989	27,378	0
Total Appropriated Capital Expenditure	118,191	107,070	61,962	0
Programme Total	502,486	512,195	178,982	0

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Minister of Legal Affairs

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AGENCY 56 - PUBLIC PROSECUTIONS

Director of Public Prosecutions

Ms. S. Ali-Hack

Mission Statement

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project 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 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	105,901	111,655	110,940	131,014
Total Statutory Expenditure	18,708	18,709	18,137	19,542
Total Appropriation Expenditure	87,193	92,946	92,803	111,472
Total Appropriated Capital Expenditure	4,694	5,000	4,984	3,534
Total Appropriated Current Expenditure	82,499	87,946	87,819	107,938
Total Employment Costs	58,539	63,918	63,905	79,099
Total Other Charges	23,960	24,028	23,914	28,839
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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	18,708	18,709	18,137	19,542
Total Appropriated Expenditure	87,193	92,946	92,803	111,472
Total Appropriated Current Expenditure	82,499	87,946	87,819	107,938
610 Total Employment Costs	58,539	63,918	63,905	79,099
611 Total Wages and Salaries	53,213	58,162	57,291	73,500
613 Overhead Expenses	5,326	5,756	6,613	5,599
620 Total Other Charges	23,960	24,028	23,914	28,839
Total Appropriated Capital Expenditure	4,694	5,000	4,984	3,534
Programme Total	105,901	111,655	110,940	131,014

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Minister of State

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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>
2500600	Office of the Ombudsman	Office of the Ombudsman

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	2,010	35,015	33,618	39,355
Total Statutory Expenditure	0	15,000	15,186	11,056
Total Appropriation Expenditure	2,010	20,015	18,432	28,299
Total Appropriated Capital Expenditure	0	0	0	500
Total Appropriated Current Expenditure	2,010	20,015	18,432	27,799
Total Employment Costs	1,827	5,275	4,663	3,728
Total Other Charges	183	14,740	13,770	24,071
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 571 Ombudsman

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Number of resolutions of public complaints
- Number of investigations
- Number of public forums
- Timely submission of Ombudsman report to the National Assembly

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 571 Ombudsman				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	15,000	15,186	11,056
Total Appropriated Expenditure	2,010	20,015	18,432	28,299
Total Appropriated Current Expenditure	2,010	20,015	18,432	27,799
610 Total Employment Costs	1,827	5,275	4,663	3,728
611 Total Wages and Salaries	1,245	5,097	4,575	3,649
613 Overhead Expenses	582	178	88	79
620 Total Other Charges	183	14,740	13,770	24,071
Total Appropriated Capital Expenditure	0	0	0	500
Programme Total	2,010	35,015	33,618	39,355

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Minister of State

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AGENCY 58 - PUBLIC SERVICE APPELLATE TRIBUNAL

Chairman

Vacant

Registrar

Mr. A. Grant

Mission Statement

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project 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 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	5,123	19,128	5,609	15,470
Total Statutory Expenditure	0	10,434	0	0
Total Appropriation Expenditure	5,123	8,694	5,609	15,470
Total Appropriated Capital Expenditure	0	3,400	3,322	0
Total Appropriated Current Expenditure	5,123	5,294	2,287	15,470
Total Employment Costs	2,287	1,436	1,127	579
Total Other Charges	2,836	3,858	1,160	14,891
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 581 Public Service Appellate Tribunal

OBJECTIVE:

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

STRATEGIES:

- Ensure that all appeals are given a fair hearing within a reasonable time, and that rulings are made in an expeditious and fair manner
- Recommend, implement and ensure that established policies, procedures and guidelines are adhered to in order to permit the proper functioning of the Office
- Adherence to policies, principles, and practices of the public service to meet Public Service Appellate Tribunal's administrative needs
- Enhance productivity and maintain high standards

IMPACTS:

- Appellants receive a fair hearing within a reasonable time
- Decisions are made in a timely and fair manner
- Tribunal decisions are majority based

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 581 Public Service Appellate Tribunal				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	10,434	0	0
Total Appropriated Expenditure	5,123	8,694	5,609	15,470
Total Appropriated Current Expenditure	5,123	5,294	2,287	15,470
610 Total Employment Costs	2,287	1,436	1,127	579
611 Total Wages and Salaries	1,486	763	801	467
613 Overhead Expenses	801	673	326	112
620 Total Other Charges	2,836	3,858	1,160	14,891
Total Appropriated Capital Expenditure	0	3,400	3,322	0
Programme Total	5,123	19,128	5,609	15,470

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Minister of State

Regional

Development

Sector

Regional Chairman

Mr. Brentnol Ashley

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	1,558,343	1,765,929	1,757,147	1,978,334
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,558,343	1,765,929	1,757,147	1,978,334
Total Appropriated Capital Expenditure	202,062	273,085	264,989	186,097
Total Appropriated Current Expenditure	1,356,281	1,492,844	1,492,158	1,792,237
Total Employment Costs	706,512	782,824	782,250	824,098
Total Other Charges	649,769	710,020	709,908	968,139
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 711 Regional Administration and Finance

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 711 Regional Administration and Finance				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	113,672	148,663	148,507	158,900
Total Appropriated Current Expenditure	97,344	113,578	116,516	155,600
610 Total Employment Costs	34,696	36,033	35,993	35,351
611 Total Wages and Salaries	30,599	31,878	32,056	31,520
613 Overhead Expenses	4,097	4,155	3,937	3,831
620 Total Other Charges	62,648	77,545	80,523	120,249
Total Appropriated Capital Expenditure	16,328	35,085	31,991	3,300
Programme Total	113,672	148,663	148,507	158,900

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 712 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 712 Public Works				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	294,801	310,286	309,679	250,659
Total Appropriated Current Expenditure	190,268	188,907	188,792	219,798
610 Total Employment Costs	27,345	32,968	32,901	28,969
611 Total Wages and Salaries	25,396	30,734	30,698	26,723
613 Overhead Expenses	1,949	2,234	2,203	2,246
620 Total Other Charges	162,923	155,939	155,890	190,829
Total Appropriated Capital Expenditure	104,533	121,379	120,888	30,861
Programme Total	294,801	310,286	309,679	250,659

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 713 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Student-teacher ratio
- Number of passes in examination
- Dropout rate in schools
- Number of innovations, practices and methodologies adopted

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 713 Education Delivery				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	794,131	900,446	896,963	1,018,788
Total Appropriated Current Expenditure	751,188	842,107	838,628	946,938
610 Total Employment Costs	486,411	548,428	547,961	588,424
611 Total Wages and Salaries	397,509	422,775	426,800	457,041
613 Overhead Expenses	88,902	125,653	121,161	131,383
620 Total Other Charges	264,777	293,679	290,667	358,514
Total Appropriated Capital Expenditure	42,943	58,339	58,335	71,850
Programme Total	794,131	900,446	896,963	1,018,788

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 714 Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Percentage of communities involved in health care issues
- Number of trained health workers recruited
- Incidences of infectious diseases
- Morbidity rates
- Mortality rates

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 714 Health Services				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	355,739	406,534	401,998	549,987
Total Appropriated Current Expenditure	317,481	348,252	348,222	469,901
610 Total Employment Costs	158,061	165,395	165,395	171,354
611 Total Wages and Salaries	130,848	136,990	137,793	141,044
613 Overhead Expenses	27,213	28,405	27,602	30,310
620 Total Other Charges	159,421	182,857	182,827	298,547
Total Appropriated Capital Expenditure	38,258	58,282	53,776	80,086
Programme Total	355,739	406,534	401,998	549,987

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Minister of Communities

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Regional Chairman
Mr. Devanand Ramdatt

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1100300	Bridges	Bridges
1202700	Buildings - Health	Buildings - Health
1202800	Buildings - Education	Buildings - Education
1202900	Buildings - Administration	Buildings - Administration
1300700	Misc. Drainage and Irrigation Works	Misc. Drainage and Irrigation Works
1400500	Roads	Roads
1901200	Land Development	Land Development
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 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	2,425,775	2,638,212	2,693,793	2,853,439
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,425,775	2,638,212	2,693,793	2,853,439
Total Appropriated Capital Expenditure	366,461	403,411	403,384	281,340
Total Appropriated Current Expenditure	2,059,314	2,234,801	2,290,409	2,572,099
Total Employment Costs	1,252,532	1,334,619	1,333,590	1,429,439
Total Other Charges	806,781	900,182	956,819	1,142,660
Total Revenue	7,047	7,154	9,620	10,994
Total Current Revenue	7,047	7,154	9,620	10,994
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 721 Regional Admin & Finance

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 721 Regional Admin & Finance				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	133,717	145,835	151,962	161,995
Total Appropriated Current Expenditure	131,624	139,735	145,865	160,995
610 Total Employment Costs	77,215	79,793	79,776	85,903
611 Total Wages and Salaries	68,898	71,198	71,386	77,867
613 Overhead Expenses	8,318	8,595	8,390	8,036
620 Total Other Charges	54,409	59,942	66,089	75,092
Total Appropriated Capital Expenditure	2,093	6,100	6,097	1,000
Programme Total	133,717	145,835	151,962	161,995

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 722 Agriculture

OBJECTIVE:

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

STRATEGIES:

- Identify and advise on drainage and irrigation works
- Maintain and repair all existing 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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	345,493	385,318	389,885	321,982
Total Appropriated Current Expenditure	219,694	232,318	236,887	249,442
610 Total Employment Costs	59,117	60,363	60,323	60,218
611 Total Wages and Salaries	54,790	55,780	56,563	57,119
613 Overhead Expenses	4,327	4,583	3,760	3,099
620 Total Other Charges	160,576	171,955	176,564	189,224
Total Appropriated Capital Expenditure	125,800	153,000	152,999	72,540
Programme Total	345,493	385,318	389,885	321,982

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 723 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 723 Public Works				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	170,790	181,560	182,477	156,760
Total Appropriated Current Expenditure	79,052	87,360	88,290	94,090
610 Total Employment Costs	27,751	27,824	27,438	27,791
611 Total Wages and Salaries	24,314	24,256	23,896	24,116
613 Overhead Expenses	3,437	3,568	3,542	3,675
620 Total Other Charges	51,301	59,536	60,852	66,299
Total Appropriated Capital Expenditure	91,739	94,200	94,187	62,670
Programme Total	170,790	181,560	182,477	156,760

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 724 Educational Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Student-teacher ratio
- Number of passes in examination
- Dropout rate in schools
- Number of innovations, practices and methodologies adopted

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 724 Educational Delivery				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,260,123	1,383,647	1,416,562	1,544,397
Total Appropriated Current Expenditure	1,193,841	1,318,142	1,351,064	1,469,257
610 Total Employment Costs	841,712	912,908	912,402	972,333
611 Total Wages and Salaries	742,205	799,709	798,619	861,033
613 Overhead Expenses	99,507	113,199	113,783	111,300
620 Total Other Charges	352,129	405,234	438,661	496,924
Total Appropriated Capital Expenditure	66,283	65,505	65,498	75,140
Programme Total	1,260,123	1,383,647	1,416,562	1,544,397

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 725 Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Percentage of communities involved in health care issues
- Number of trained health workers recruited
- Incidences of infectious diseases
- Morbidity rates
- Mortality rates

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 725 Health Services				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	515,651	541,852	552,907	668,305
Total Appropriated Current Expenditure	435,103	457,246	468,303	598,315
610 Total Employment Costs	246,737	253,731	253,651	283,194
611 Total Wages and Salaries	210,417	216,153	216,072	239,612
613 Overhead Expenses	36,319	37,578	37,578	43,582
620 Total Other Charges	188,367	203,515	214,653	315,121
Total Appropriated Capital Expenditure	80,548	84,606	84,603	69,990
Programme Total	515,651	541,852	552,907	668,305

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Minister of Communities

Regional Chairman

Mr. Julius Faerber

Regional Executive Officer (ag)

Mr. K. Ward

Mission Statement

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

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 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	3,030,056	3,260,043	3,288,455	3,604,043
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,030,056	3,260,043	3,288,455	3,604,043
Total Appropriated Capital Expenditure	297,275	326,715	326,700	202,775
Total Appropriated Current Expenditure	2,732,780	2,933,328	2,961,755	3,401,268
Total Employment Costs	1,889,744	1,990,717	1,989,946	2,232,451
Total Other Charges	843,036	942,611	971,809	1,168,817
Total Revenue	18,877	16,705	13,074	17,651
Total Current Revenue	18,877	16,705	13,074	17,651
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 731 Regional Administration & Finance

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 731 Regional Administration & Finance				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	154,246	162,330	161,190	169,715
Total Appropriated Current Expenditure	143,762	154,230	153,090	166,215
610 Total Employment Costs	87,065	90,408	90,148	94,170
611 Total Wages and Salaries	77,546	80,520	81,459	84,964
613 Overhead Expenses	9,518	9,888	8,690	9,206
620 Total Other Charges	56,697	63,822	62,942	72,045
Total Appropriated Capital Expenditure	10,484	8,100	8,100	3,500
Programme Total	154,246	162,330	161,190	169,715

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 732 Agriculture

OBJECTIVE:

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

STRATEGIES:

- Identify and advise on drainage and irrigation works
- Maintain and repair all existing 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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	291,852	294,401	295,111	274,192
Total Appropriated Current Expenditure	234,004	235,101	235,811	244,082
610 Total Employment Costs	58,697	56,967	56,834	65,219
611 Total Wages and Salaries	55,032	53,357	53,497	61,673
613 Overhead Expenses	3,665	3,610	3,336	3,546
620 Total Other Charges	175,307	178,134	178,977	178,863
Total Appropriated Capital Expenditure	57,848	59,300	59,300	30,110
Programme Total	291,852	294,401	295,111	274,192

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 733 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 733 Public Works				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	185,084	189,381	182,572	124,262
Total Appropriated Current Expenditure	78,108	87,881	81,085	78,857
610 Total Employment Costs	16,401	17,647	17,642	14,913
611 Total Wages and Salaries	14,533	15,524	15,718	13,024
613 Overhead Expenses	1,869	2,123	1,924	1,889
620 Total Other Charges	61,706	70,234	63,444	63,944
Total Appropriated Capital Expenditure	106,976	101,500	101,486	45,405
Programme Total	185,084	189,381	182,572	124,262

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 734 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Student-teacher ratio
- Number of passes in examination
- Dropout rate in schools
- Number of innovations, practices and methodologies adopted

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 734 Education Delivery				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,729,546	1,857,009	1,885,633	2,070,948
Total Appropriated Current Expenditure	1,657,977	1,781,404	1,810,029	2,013,088
610 Total Employment Costs	1,393,130	1,478,426	1,478,308	1,658,659
611 Total Wages and Salaries	1,241,906	1,316,690	1,316,947	1,485,411
613 Overhead Expenses	151,225	161,736	161,361	173,248
620 Total Other Charges	264,847	302,978	331,721	354,429
Total Appropriated Capital Expenditure	71,569	75,605	75,604	57,860
Programme Total	1,729,546	1,857,009	1,885,633	2,070,948

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 735 Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Percentage of communities involved in health care issues
- Number of trained health workers recruited
- Incidences of infectious diseases
- Morbidity rates
- Mortality rates

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 735 Health Services				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	669,327	756,922	763,949	964,926
Total Appropriated Current Expenditure	618,930	674,712	681,739	899,026
610 Total Employment Costs	334,451	347,269	347,014	399,490
611 Total Wages and Salaries	292,354	301,421	301,989	350,615
613 Overhead Expenses	42,096	45,848	45,025	48,875
620 Total Other Charges	284,480	327,443	334,725	499,536
Total Appropriated Capital Expenditure	50,397	82,210	82,210	65,900
Programme Total	669,327	756,922	763,949	964,926

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Minister of Communities

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Regional Chairman

Ms. Genevieve Allen

Regional Executive Officer (ag)

Ms. A. Hinds

Mission Statement

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	3,163,205	3,547,338	3,614,377	4,145,946
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,163,205	3,547,338	3,614,377	4,145,946
Total Appropriated Capital Expenditure	205,031	228,710	228,532	237,387
Total Appropriated Current Expenditure	2,958,174	3,318,628	3,385,844	3,908,559
Total Employment Costs	2,109,251	2,363,922	2,356,148	2,593,378
Total Other Charges	848,923	954,706	1,029,696	1,315,181
Total Revenue	15,028	15,068	16,152	9,527
Total Current Revenue	15,028	15,068	16,152	9,527
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 741 Regional Admin. & Finance

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 741 Regional Admin. & Finance				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	141,737	152,937	157,919	173,795
Total Appropriated Current Expenditure	130,947	144,132	149,118	154,795
610 Total Employment Costs	63,495	67,983	66,282	69,457
611 Total Wages and Salaries	56,670	59,010	58,789	60,739
613 Overhead Expenses	6,825	8,973	7,493	8,718
620 Total Other Charges	67,452	76,149	82,836	85,338
Total Appropriated Capital Expenditure	10,790	8,805	8,802	19,000
Programme Total	141,737	152,937	157,919	173,795

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 742 Agriculture

OBJECTIVE:

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

STRATEGIES:

- Identify and advise on drainage and irrigation works
- Maintain and repair all existing 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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	271,647	286,919	270,353	271,841
Total Appropriated Current Expenditure	234,648	248,469	231,905	262,548
610 Total Employment Costs	65,573	69,207	65,722	78,194
611 Total Wages and Salaries	59,656	61,903	59,986	72,047
613 Overhead Expenses	5,917	7,304	5,736	6,147
620 Total Other Charges	169,075	179,262	166,183	184,354
Total Appropriated Capital Expenditure	36,999	38,450	38,448	9,293
Programme Total	271,647	286,919	270,353	271,841

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 743 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 743 Public Works				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	164,020	177,110	175,145	164,231
Total Appropriated Current Expenditure	107,311	113,610	111,667	116,081
610 Total Employment Costs	19,617	20,742	20,423	22,213
611 Total Wages and Salaries	17,714	18,677	18,725	20,646
613 Overhead Expenses	1,903	2,065	1,697	1,567
620 Total Other Charges	87,694	92,868	91,244	93,868
Total Appropriated Capital Expenditure	56,710	63,500	63,478	48,150
Programme Total	164,020	177,110	175,145	164,231

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 744 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Student-teacher ratio
- Number of passes in examination
- Dropout rate in schools
- Number of innovations, practices and methodologies adopted

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 744 Education Delivery				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,267,760	2,590,047	2,664,919	2,945,603
Total Appropriated Current Expenditure	2,204,980	2,515,809	2,590,799	2,815,403
610 Total Employment Costs	1,820,268	2,064,939	2,064,856	2,264,405
611 Total Wages and Salaries	1,623,946	1,838,209	1,837,714	2,010,762
613 Overhead Expenses	196,322	226,730	227,142	253,643
620 Total Other Charges	384,713	450,870	525,943	550,998
Total Appropriated Capital Expenditure	62,779	74,238	74,121	130,200
Programme Total	2,267,760	2,590,047	2,664,919	2,945,603

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 745 Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Percentage of communities involved in health care issues
- Number of trained health workers recruited
- Incidences of infectious diseases
- Morbidity rates
- Mortality rates

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 745 Health Services				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	318,041	340,325	346,040	590,476
Total Appropriated Current Expenditure	280,288	296,608	302,356	559,732
610 Total Employment Costs	140,298	141,051	138,866	159,109
611 Total Wages and Salaries	125,745	124,921	124,355	143,108
613 Overhead Expenses	14,552	16,130	14,511	16,001
620 Total Other Charges	139,990	155,557	163,490	400,623
Total Appropriated Capital Expenditure	37,753	43,717	43,684	30,744
Programme Total	318,041	340,325	346,040	590,476

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Minister of Communities

Regional Chairman
Mr. Vickchand Ramphal

Regional Executive Officer
Mr. A. Ambedkar

Mission Statement

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
751 Regional Administration and Finance	75101 Main Office	7510101 Secretariat of the RDC 7510102 Secretariat of the REO
	75102 Regional Administration	7510201 Human Resources/Registry 7510202 Local Government/Co-operatives
	75103 Budgeting and Finance	7510301 Budgeting and Finance
752 Agriculture	75201 Drainage and Irrigation	7520101 Drainage and Irrigation
753 Public Works	75301 Buildings	7530101 Administration
	75302 Roads and Bridges	7530201 Roads and Bridges
754 Education Delivery	75401 Programme Administration	7540101 Administration
	75402 Nursery Level	7540201 Nursery Level
	75403 Primary Level	7540301 Primary Level
	75404 Secondary Level	7540401 Secondary Level
	75405 Practical Instructions	7540501 Centre for Home Economics 7540502 Centre for Industrial Arts
	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 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	1,815,612	1,982,067	2,010,854	2,110,546
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,815,612	1,982,067	2,010,854	2,110,546
Total Appropriated Capital Expenditure	289,121	318,630	318,542	234,591
Total Appropriated Current Expenditure	1,526,491	1,663,437	1,692,312	1,875,955
Total Employment Costs	989,122	1,075,693	1,071,515	1,133,142
Total Other Charges	537,369	587,744	620,797	742,813
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 751 Regional Admin. & Finance

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 751 Regional Admin. & Finance				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	99,935	118,368	120,384	131,023
Total Appropriated Current Expenditure	91,736	110,038	112,068	118,173
610 Total Employment Costs	49,078	59,153	55,428	51,732
611 Total Wages and Salaries	43,504	53,099	49,784	46,500
613 Overhead Expenses	5,574	6,054	5,644	5,232
620 Total Other Charges	42,658	50,885	56,639	66,441
Total Appropriated Capital Expenditure	8,199	8,330	8,316	12,850
Programme Total	99,935	118,368	120,384	131,023

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 752 Agriculture

OBJECTIVE:

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

STRATEGIES:

- Identify and advise on drainage and irrigation works
- Maintain and repair all existing 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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	193,379	203,118	202,740	160,687
Total Appropriated Current Expenditure	111,379	111,618	111,240	120,687
610 Total Employment Costs	4,948	4,849	4,473	4,172
611 Total Wages and Salaries	4,245	4,142	3,823	3,579
613 Overhead Expenses	703	707	650	593
620 Total Other Charges	106,432	106,769	106,767	116,515
Total Appropriated Capital Expenditure	82,000	91,500	91,500	40,000
Programme Total	193,379	203,118	202,740	160,687

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 753 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 753 Public Works				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	185,694	182,689	182,801	178,108
Total Appropriated Current Expenditure	94,395	91,689	91,857	102,898
610 Total Employment Costs	27,700	24,682	24,852	29,633
611 Total Wages and Salaries	25,235	22,483	22,483	27,199
613 Overhead Expenses	2,465	2,199	2,369	2,434
620 Total Other Charges	66,695	67,007	67,005	73,265
Total Appropriated Capital Expenditure	91,299	91,000	90,944	75,210
Programme Total	185,694	182,689	182,801	178,108

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 754 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Student-teacher ratio
- Number of passes in examination
- Dropout rate in schools
- Number of innovations, practices and methodologies adopted

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 754 Education Delivery				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,021,627	1,114,941	1,142,108	1,196,204
Total Appropriated Current Expenditure	952,817	1,046,833	1,074,005	1,141,009
610 Total Employment Costs	744,722	811,976	811,039	865,837
611 Total Wages and Salaries	663,718	722,921	717,808	768,566
613 Overhead Expenses	81,004	89,055	93,231	97,271
620 Total Other Charges	208,096	234,857	262,966	275,172
Total Appropriated Capital Expenditure	68,809	68,108	68,104	55,195
Programme Total	1,021,627	1,114,941	1,142,108	1,196,204

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 755 Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Percentage of communities involved in health care issues
- Number of trained health workers recruited
- Incidences of infectious diseases
- Morbidity rates
- Mortality rates

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 755 Health Services				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	314,977	362,951	362,820	444,524
Total Appropriated Current Expenditure	276,163	303,259	303,142	393,188
610 Total Employment Costs	162,675	175,033	175,723	181,768
611 Total Wages and Salaries	143,278	155,074	154,344	160,484
613 Overhead Expenses	19,397	19,959	21,379	21,284
620 Total Other Charges	113,489	128,226	127,419	211,420
Total Appropriated Capital Expenditure	38,814	59,692	59,678	51,336
Programme Total	314,977	362,951	362,820	444,524

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Minister of Communities

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

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 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	4,141,724	4,481,595	4,525,536	4,910,340
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	4,141,724	4,481,595	4,525,536	4,910,340
Total Appropriated Capital Expenditure	383,386	425,356	425,355	260,620
Total Appropriated Current Expenditure	3,758,339	4,056,239	4,100,182	4,649,720
Total Employment Costs	2,268,733	2,378,777	2,378,110	2,666,597
Total Other Charges	1,489,606	1,677,462	1,722,071	1,983,123
Total Revenue	32,285	26,750	18,523	18,891
Total Current Revenue	32,285	26,750	18,523	18,891
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 761 Regional Admin. & Finance

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 761 Regional Admin. & Finance				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	116,232	134,551	132,223	137,777
Total Appropriated Current Expenditure	109,539	121,659	119,331	130,477
610 Total Employment Costs	58,424	56,872	56,798	62,938
611 Total Wages and Salaries	53,637	51,671	52,431	58,162
613 Overhead Expenses	4,787	5,201	4,366	4,776
620 Total Other Charges	51,115	64,787	62,533	67,539
Total Appropriated Capital Expenditure	6,693	12,892	12,892	7,300
Programme Total	116,232	134,551	132,223	137,777

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 762 Agriculture

OBJECTIVE:

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

STRATEGIES:

- Identify and advise on drainage and irrigation works
- Maintain and repair all existing 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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	575,324	611,752	611,249	628,120
Total Appropriated Current Expenditure	451,324	476,252	475,749	572,435
610 Total Employment Costs	60,493	59,136	59,136	68,951
611 Total Wages and Salaries	56,508	55,031	55,170	64,998
613 Overhead Expenses	3,985	4,105	3,966	3,953
620 Total Other Charges	390,831	417,116	416,613	503,484
Total Appropriated Capital Expenditure	124,000	135,500	135,500	55,685
Programme Total	575,324	611,752	611,249	628,120

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 763 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 763 Public Works				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	282,890	296,993	299,063	238,382
Total Appropriated Current Expenditure	161,690	174,293	176,363	168,422
610 Total Employment Costs	27,706	30,761	30,761	34,204
611 Total Wages and Salaries	25,463	28,125	28,378	31,189
613 Overhead Expenses	2,243	2,636	2,383	3,015
620 Total Other Charges	133,985	143,532	145,602	134,218
Total Appropriated Capital Expenditure	121,200	122,700	122,700	69,960
Programme Total	282,890	296,993	299,063	238,382

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 764 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Student-teacher ratio
- Number of passes in examination
- Dropout rate in schools
- Number of innovations, practices and methodologies adopted

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 764 Education Delivery				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,127,537	2,305,493	2,339,389	2,549,130
Total Appropriated Current Expenditure	2,059,707	2,240,564	2,274,461	2,510,855
610 Total Employment Costs	1,612,357	1,714,270	1,713,843	1,942,224
611 Total Wages and Salaries	1,447,408	1,530,966	1,525,902	1,733,296
613 Overhead Expenses	164,949	183,304	187,941	208,928
620 Total Other Charges	447,350	526,294	560,618	568,631
Total Appropriated Capital Expenditure	67,830	64,929	64,928	38,275
Programme Total	2,127,537	2,305,493	2,339,389	2,549,130

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 765 Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Percentage of communities involved in health care issues
- Number of trained health workers recruited
- Incidences of infectious diseases
- Morbidity rates
- Mortality rates

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 765 Health Services				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,039,740	1,132,806	1,143,612	1,356,931
Total Appropriated Current Expenditure	976,078	1,043,471	1,054,278	1,267,531
610 Total Employment Costs	509,754	517,738	517,573	558,280
611 Total Wages and Salaries	441,515	448,380	450,026	487,227
613 Overhead Expenses	68,238	69,358	67,547	71,053
620 Total Other Charges	466,325	525,733	536,705	709,251
Total Appropriated Capital Expenditure	63,662	89,335	89,335	89,400
Programme Total	1,039,740	1,132,806	1,143,612	1,356,931

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Minister of Communities

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Regional Chairman

Mr. Gordon Bradford

Regional Executive Officer

Mr. P. Ramotar

Mission Statement

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
771 Regional Administration and Finance		
	77101 Main Office	7710101 Secretariat of the RDC 7710102 Secretariat of the REO 7710201 Human Resources, General Support
	77102 Regional Administration	7710202 Local Government Services/Co-operatives and
	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
2801300	Other Equipment	Other Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	1,514,891	1,620,808	1,646,751	1,819,056
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,514,891	1,620,808	1,646,751	1,819,056
Total Appropriated Capital Expenditure	133,549	150,865	150,844	138,084
Total Appropriated Current Expenditure	1,381,342	1,469,943	1,495,908	1,680,972
Total Employment Costs	586,063	617,011	616,649	706,853
Total Other Charges	795,279	852,932	879,259	974,119
Total Revenue	6,063	6,108	5,006	4,750
Total Current Revenue	6,063	6,108	5,006	4,750
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 771 Regional Admin. & Finance

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 771 Regional Admin. & Finance				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	118,534	145,959	142,399	177,312
Total Appropriated Current Expenditure	116,035	141,959	138,399	164,012
610 Total Employment Costs	45,507	44,623	44,623	51,165
611 Total Wages and Salaries	41,272	40,349	40,446	47,090
613 Overhead Expenses	4,234	4,274	4,177	4,075
620 Total Other Charges	70,529	97,336	93,776	112,847
Total Appropriated Capital Expenditure	2,499	4,000	4,000	13,300
Programme Total	118,534	145,959	142,399	177,312

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 772 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 772 Public Works				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	183,927	162,993	162,956	150,823
Total Appropriated Current Expenditure	145,431	128,893	128,856	122,413
610 Total Employment Costs	6,735	7,199	7,199	9,230
611 Total Wages and Salaries	6,189	6,613	6,614	8,625
613 Overhead Expenses	546	586	585	605
620 Total Other Charges	138,696	121,694	121,657	113,183
Total Appropriated Capital Expenditure	38,497	34,100	34,100	28,410
Programme Total	183,927	162,993	162,956	150,823

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 773 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Student-teacher ratio
- Number of passes in examination
- Dropout rate in schools
- Number of innovations, practices and methodologies adopted

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 773 Education Delivery				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	862,270	933,154	962,921	1,068,858
Total Appropriated Current Expenditure	807,415	875,384	905,160	1,018,114
610 Total Employment Costs	386,284	416,091	415,866	483,358
611 Total Wages and Salaries	319,636	336,002	341,595	397,788
613 Overhead Expenses	66,648	80,089	74,271	85,570
620 Total Other Charges	421,131	459,293	489,295	534,756
Total Appropriated Capital Expenditure	54,855	57,770	57,760	50,744
Programme Total	862,270	933,154	962,921	1,068,858

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 774 Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Percentage of communities involved in health care issues
- Number of trained health workers recruited
- Incidences of infectious diseases
- Morbidity rates
- Mortality rates

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 774 Health Services				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	350,159	378,702	378,476	422,063
Total Appropriated Current Expenditure	312,461	323,707	323,492	376,433
610 Total Employment Costs	147,537	149,098	148,961	163,100
611 Total Wages and Salaries	122,203	123,762	123,427	138,060
613 Overhead Expenses	25,334	25,336	25,534	25,040
620 Total Other Charges	164,924	174,609	174,531	213,333
Total Appropriated Capital Expenditure	37,699	54,995	54,984	45,630
Programme Total	350,159	378,702	378,476	422,063

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Minister of Communities

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Regional Chairman
Mr. Bonaventure Fredricks

Regional Executive Officer (ag)
Mr. R. Downes

Mission Statement

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

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

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

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

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

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

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 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	868,981	944,777	934,945	1,016,991
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	868,981	944,777	934,945	1,016,991
Total Appropriated Capital Expenditure	146,719	165,949	165,801	154,719
Total Appropriated Current Expenditure	722,262	778,828	769,144	862,272
Total Employment Costs	277,804	308,198	298,690	288,802
Total Other Charges	444,458	470,630	470,454	573,470
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 781 Regional Admin & Finance

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 781 Regional Admin & Finance				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	62,140	81,673	83,216	98,228
Total Appropriated Current Expenditure	59,556	70,673	72,231	83,863
610 Total Employment Costs	23,784	24,188	25,767	28,480
611 Total Wages and Salaries	22,699	23,075	24,466	26,927
613 Overhead Expenses	1,085	1,113	1,301	1,553
620 Total Other Charges	35,772	46,485	46,464	55,383
Total Appropriated Capital Expenditure	2,585	11,000	10,985	14,365
Programme Total	62,140	81,673	83,216	98,228

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 782 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 782 Public Works				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	155,215	150,631	157,216	176,670
Total Appropriated Current Expenditure	106,806	102,331	109,000	123,195
610 Total Employment Costs	10,543	8,662	15,398	14,445
611 Total Wages and Salaries	9,927	8,065	14,766	13,712
613 Overhead Expenses	615	597	631	733
620 Total Other Charges	96,263	93,669	93,602	108,750
Total Appropriated Capital Expenditure	48,409	48,300	48,216	53,475
Programme Total	155,215	150,631	157,216	176,670

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 783 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

INDICATORS:

- Student-teacher ratio
- Number of passes in examination
- Dropout rate in schools
- Number of innovations, practices and methodologies adopted

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 783 Education Delivery				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	466,598	518,943	502,141	521,930
Total Appropriated Current Expenditure	411,158	454,621	437,832	477,505
610 Total Employment Costs	170,032	200,364	183,627	173,938
611 Total Wages and Salaries	133,546	153,201	143,275	135,333
613 Overhead Expenses	36,486	47,163	40,351	38,605
620 Total Other Charges	241,126	254,257	254,205	303,567
Total Appropriated Capital Expenditure	55,440	64,322	64,309	44,425
Programme Total	466,598	518,943	502,141	521,930

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 784 Health Services

OBJECTIVE:

To improve the physical, social and mental health status of the residents of the region.

STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital when service is not available in their location

IMPACTS:

- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit diseases
- Medical transfer of critical patients is done in an efficient and timely manner

INDICATORS:

- Percentage of communities involved in health care issues
- Number of trained health workers recruited
- Incidences of infectious diseases
- Morbidity rates
- Mortality rates

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 784 Health Services				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	185,027	193,530	192,372	220,163
Total Appropriated Current Expenditure	144,742	151,203	150,080	177,709
610 Total Employment Costs	73,446	74,984	73,898	71,939
611 Total Wages and Salaries	61,297	62,094	61,469	59,771
613 Overhead Expenses	12,148	12,890	12,429	12,168
620 Total Other Charges	71,297	76,219	76,182	105,770
Total Appropriated Capital Expenditure	40,285	42,327	42,291	42,454
Programme Total	185,027	193,530	192,372	220,163

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Minister of Communities

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Regional Chairman

Mr. Bryan Allicock

Regional Executive Officer (ag)

Mr. C. Parker

Mission Statement

To provide for the coordination and utilisation of human and material resources within the region, to promote quality services and sustainable physical and institutional infrastructures, and to enhance orderly development in the political, economic, social and cultural life of the people in pursuit of improved living conditions for the residents of the region.

The Region addresses its mission through five programme areas which are stated below.

Regional Administration and Finance is responsible for providing leadership and managerial administration necessary for the implementation of national policies. The programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

Agriculture is responsible for the development and maintenance of drainage and irrigation works, structures and other facilities for the enhancement of achieving greater production.

Public Works is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in the region.

Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

Health Services is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
791 Regional Administration and Finance	79101 Main Office	7910101 Secretariat of the RDC 7910102 Secretariat of the REO
	79102 Regional Administration	7910201 Regional Administration
	79103 Budgeting & Finance	7910301 Budgeting & Finance
792 Agriculture	79201 Extension Services	7920101 Extension Services
793 Public Works	79301 Programme Administration	7930101 Programme Administration
	79302 Buildings	7930201 Administration 7930202 Agriculture
	79303 Roads, Trails & Bridges	7930301 Roads, Trails and Bridges
	79304 Mechanical Workshop	7930401 Mechanical Workshop
	79305 Public Utilities	7930501 Public Utilities
794 Education Delivery	79401 Programme Administration	7940101 Administration
	79402 Nursery Level	7940201 Nursery Level
	79403 Primary Level	7940301 Primary Level
	79404 Secondary Level	7940401 Secondary Level 7940402 Dormitory
795 Health Services	79501 Programme Administration	7950101 Administration
	79502 Lethem District Hospital	7950201 Administration & Ancillary Svs 7950202 Medical & Nursing Services
	79503 Aishalton District Hospital	7950301 Administration & Ancillary Svs 7950302 Medical & Nursing Services
	79504 Primary Health Care	7950401 Maternal/Child Health/Gen.Clinic/Out-Patient 7950402 Environmental Health Services 7950403 Malaria

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1100900	Bridges	Bridges
1204700	Buildings - Education	Buildings - Education
1204800	Buildings - Health	Buildings - Health
1204900	Buildings - Administration	Buildings - Administration
1401300	Roads	Roads
1701400	Agricultural Development	Agricultural Development
1902300	Infrastructure Development	Infrastructure Development
2402300	Land Transport	Land Transport
2402400	Water Transport	Water Transport
2504900	Furniture - Staff Quarters	Furniture - Staff Quarters
2505100	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2505200	Furniture and Equipment - Education	Furniture and Equipment - Education
2505300	Furniture and Equipment - Health	Furniture and Equipment - Health
2602200	Power Extension	Power Extension
2800400	Water Supply	Water Supply

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	1,304,949	1,461,414	1,444,011	1,408,638
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,304,949	1,461,414	1,444,011	1,408,638
Total Appropriated Capital Expenditure	279,173	307,358	306,118	180,959
Total Appropriated Current Expenditure	1,025,776	1,154,056	1,137,894	1,227,679
Total Employment Costs	556,487	645,698	641,911	702,740
Total Other Charges	469,288	508,358	495,982	524,939
Total Revenue	13,183	13,195	4,373	9,983
Total Current Revenue	13,183	13,195	4,373	9,983
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 791 Regional Admin. & Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:

- Level of technical support given to RDCs, IPVCs and NDCs
- Number of reports on local government matters disseminated
- Number of skilled personnel recruited

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 791 Regional Admin. & Finance				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	104,912	117,830	117,613	151,128
Total Appropriated Current Expenditure	96,073	107,863	107,669	129,628
610 Total Employment Costs	31,158	34,426	34,318	37,786
611 Total Wages and Salaries	27,649	30,742	31,000	34,350
613 Overhead Expenses	3,509	3,684	3,318	3,436
620 Total Other Charges	64,915	73,437	73,350	91,842
Total Appropriated Capital Expenditure	8,839	9,967	9,944	21,500
Programme Total	104,912	117,830	117,613	151,128

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 792 Agriculture

OBJECTIVE:

To increase food and nutrition security.

STRATEGIES:

- Diversify crops and livestock production in the region
- Increase production of rice and beans
- Increase production of cattle and poultry
- Provision of extension services

IMPACTS:

- Better nutrition through greater food security
- Increased job creation

INDICATORS:

- Production level of rice and beans
- Production level of beef and poultry
- Number of acres of rice and beans under cultivation
- Quantity of beef supplied to Regions outside of Region 9 particularly coastal regions
- Number of visits to each sub-district by extension officer

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 792 Agriculture				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	37,432	42,457	41,753	42,608
Total Appropriated Current Expenditure	21,435	24,003	23,304	31,313
610 Total Employment Costs	8,060	8,876	8,978	10,993
611 Total Wages and Salaries	6,908	7,687	7,840	9,910
613 Overhead Expenses	1,152	1,189	1,138	1,083
620 Total Other Charges	13,375	15,127	14,326	20,320
Total Appropriated Capital Expenditure	15,998	18,454	18,450	11,295
Programme Total	37,432	42,457	41,753	42,608

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 793 Public Works

OBJECTIVE:

To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

INDICATORS:

- Number of communities accessing electricity
- Number of communities accessing potable water
- Number of roads, trails, bridges and buildings maintained

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 793 Public Works				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	260,254	271,547	267,469	191,145
Total Appropriated Current Expenditure	102,245	108,947	105,956	114,181
610 Total Employment Costs	10,462	12,393	11,256	12,406
611 Total Wages and Salaries	9,860	11,768	10,695	11,824
613 Overhead Expenses	602	625	561	582
620 Total Other Charges	91,783	96,554	94,700	101,775
Total Appropriated Capital Expenditure	158,009	162,600	161,513	76,964
Programme Total	260,254	271,547	267,469	191,145

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 794 Education Delivery

OBJECTIVE:

To ensure equal access to quality education for all children and young people of the region.

STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools are conducive and supportive of a high level of efficiency and productivity
- Monitor, evaluate and report to the Ministry of Education on all aspects of the education system
- Establish and maintain linkages with the community at large in the provision of quality education

IMPACTS:

- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

INDICATORS:

- Student-teacher ratio
- Number of passes in examination
- Dropout rate in schools
- Number of innovations, practices and methodologies adopted

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 794 Education Delivery				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	674,992	765,209	756,454	730,751
Total Appropriated Current Expenditure	602,916	687,997	679,243	690,651
610 Total Employment Costs	396,870	464,628	463,853	506,931
611 Total Wages and Salaries	322,357	353,376	355,193	409,703
613 Overhead Expenses	74,513	111,252	108,660	97,228
620 Total Other Charges	206,046	223,369	215,390	183,720
Total Appropriated Capital Expenditure	72,076	77,212	77,211	40,100
Programme Total	674,992	765,209	756,454	730,751

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 795 Health Services

OBJECTIVE:

To improve the physical, social and mental health status of the residents of the region.

STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital when service is not available in their location

IMPACTS:

- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit diseases
- Medical transfer of critical patients is done in an efficient and timely manner

INDICATORS:

- Percentage of communities involved in health care issues
- Number of trained health workers recruited
- Incidences of infectious diseases
- Morbidity rates
- Mortality rates

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 795 Health Services				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	227,358	264,371	260,722	293,006
Total Appropriated Current Expenditure	203,106	225,246	221,722	261,906
610 Total Employment Costs	109,937	125,375	123,506	134,624
611 Total Wages and Salaries	88,351	101,382	100,507	106,179
613 Overhead Expenses	21,585	23,993	22,999	28,445
620 Total Other Charges	93,170	99,871	98,216	127,282
Total Appropriated Capital Expenditure	24,252	39,125	38,999	31,100
Programme Total	227,358	264,371	260,722	293,006

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Minister of Communities

Regional Chairman

Mr. Renis Morian

Regional Executive Officer

Ms. 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 effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

Health Services is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
801 Regional Administration and Finance	80101 Main Office	8010101 Secretariat of the RDC 8010102 Secretariat of the REO
	80102 Regional Administration	8010201 Gen Supp. Serv/Registry 8010202 Human Resources 8010203 Local Government Office
	80103 Budgeting and Finance	8010301 Budgeting and Finance
802 Public Works	80201 Buildings	8020101 Administration 8020102 Agriculture
	80202 Roads and Bridges	8020201 Roads and Bridges
	80203 Vehicle Equipment & Maintenance	8020301 Vehicle Equipment Maintenance
803 Education Delivery	80301 Programme Administration	8030101 Administration 8030102 School's Supervision
	80302 Nursery Level	8030201 Nursery level
	80303 Primary Level	8030301 Primary Level
	80304 Secondary Level	8030401 Secondary Level
804 Health Services	80401 Programme Administration	8040101 Administration 8040102 Finance
	80402 Upper Demerara District Hospital	8040201 Admin & Ancillary Services 8040202 Medical and Nursing Services
	80403 Primary Health Care	8040301 Maternal/Child Health/Gen. Clin/Out-Patient Serv. 8040302 Dental Health Services 8040303 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
2404800	Land and Water Transport - Public Works	Land and Water Transport - Public Works
2406200	Land and Water Transport	Land and Water Transport
2505400	Furniture and Equipment - Education	Furniture and Equipment - Education
2505500	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2505600	Furniture and Equipment - Health	Furniture and Equipment - Health
2602500	Power Supply	Power Supply

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total (Appropriation & Statutory) Expenditure	2,040,629	2,255,795	2,266,425	2,680,137
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,040,629	2,255,795	2,266,425	2,680,137
Total Appropriated Capital Expenditure	237,240	276,168	275,388	240,257
Total Appropriated Current Expenditure	1,803,389	1,979,627	1,991,037	2,439,880
Total Employment Costs	1,167,024	1,262,303	1,258,814	1,519,915
Total Other Charges	636,365	717,324	732,223	919,965
Total Revenue	12,638	13,005	13,540	25,605
Total Current Revenue	12,638	13,005	13,540	25,605
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 801 Regional Admin. & Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous People's Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:

- Level of technical support given to RDCs, IPVCs and NDCs
- Number of reports on local government matters disseminated
- Number of skilled personnel recruited

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 801 Regional Admin. & Finance				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	151,020	148,144	148,088	189,492
Total Appropriated Current Expenditure	128,103	140,644	140,588	160,992
610 Total Employment Costs	59,958	63,050	63,041	64,149
611 Total Wages and Salaries	53,252	54,887	55,799	56,559
613 Overhead Expenses	6,707	8,163	7,243	7,590
620 Total Other Charges	68,145	77,594	77,547	96,843
Total Appropriated Capital Expenditure	22,917	7,500	7,500	28,500
Programme Total	151,020	148,144	148,088	189,492

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 802 Public Works

OBJECTIVE:

To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

INDICATORS:

- Number of communities accessing electricity
- Number of communities accessing potable water
- Number of roads, trails, bridges and buildings maintained

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 802 Public Works				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	240,942	280,738	276,190	222,811
Total Appropriated Current Expenditure	131,364	140,622	136,305	126,554
610 Total Employment Costs	10,932	11,851	9,441	9,499
611 Total Wages and Salaries	10,040	10,702	8,421	8,599
613 Overhead Expenses	892	1,149	1,020	900
620 Total Other Charges	120,431	128,771	126,864	117,055
Total Appropriated Capital Expenditure	109,578	140,116	139,885	96,257
Programme Total	240,942	280,738	276,190	222,811

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 803 Education Delivery

OBJECTIVE:

To ensure equal access to quality education for all children and young people of the region.

STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools are conducive and supportive of a high level of efficiency and productivity
- Monitor, evaluate and report to the Ministry of Education on all aspects of the education system
- Establish and maintain linkages with the community at large in the provision of quality education

IMPACTS:

- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

INDICATORS:

- Student-teacher ratio
- Number of passes in examination
- Dropout rate in schools
- Number of innovations, practices and methodologies adopted

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 803 Education Delivery				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,332,959	1,481,548	1,480,079	1,804,365
Total Appropriated Current Expenditure	1,279,135	1,413,996	1,412,918	1,734,765
610 Total Employment Costs	951,154	1,036,057	1,035,024	1,266,844
611 Total Wages and Salaries	807,618	878,318	876,607	1,094,184
613 Overhead Expenses	143,535	157,739	158,417	172,660
620 Total Other Charges	327,982	377,939	377,894	467,921
Total Appropriated Capital Expenditure	53,823	67,552	67,161	69,600
Programme Total	1,332,959	1,481,548	1,480,079	1,804,365

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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 804 Health Services

OBJECTIVE:

To improve the physical, social and mental health status of the residents of the region.

STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available Resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital when service is not available in their Location

IMPACTS:

- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit Diseases
- Medical transfer of critical patients is done in an efficient and timely manner

INDICATORS:

- Percentage of communities involved in health care issues
- Number of trained health workers recruited
- Incidences of infectious diseases
- Morbidity rates
- Mortality rates

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 804 Health Services				
	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	315,708	345,365	362,068	463,469
Total Appropriated Current Expenditure	264,786	284,365	301,226	417,569
610 Total Employment Costs	144,980	151,345	151,308	179,423
611 Total Wages and Salaries	118,443	125,033	123,396	145,656
613 Overhead Expenses	26,537	26,312	27,912	33,767
620 Total Other Charges	119,807	133,020	149,918	238,146
Total Appropriated Capital Expenditure	50,922	61,000	60,842	45,900
Programme Total	315,708	345,365	362,068	463,469

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 by the Honourable Winston Jordan, Minister of Finance.
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