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COOPERATIVE REPUBLIC OF GUYANA

ESTIMATES

OF THE PUBLIC SECTOR

**CURRENT AND CAPITAL
REVENUE AND EXPENDITURE**

for the year
2017

as presented to
THE NATIONAL ASSEMBLY



VOLUME 2



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OF THE PUBLIC SECTOR

**CURRENT AND CAPITAL
REVENUE AND EXPENDITURE**

For the year

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THE NATIONAL ASSEMBLY

VOLUME 2



Medium Term Macroeconomic Framework

Revenue & Expenditure

&

Programme Performance Statements



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Medium Term Central Government

Revenue & Expenditure

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01	Office of the President
05	Ministry of Presidency
02	Office of the Prime Minister
03	Ministry of Finance
04	Ministry of Foreign Affairs
07	Parliament Office
08	Office of the Auditor General
09	Public and Police Service Commission
10	Teaching Service Commission
11	Elections Commission
13	Ministry of Local Government and Regional Development
14	Public Service Ministry
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
26	Ministry of Natural Resources
24	Ministry of Natural Resources and the Environment
31	Ministry of Public Works
32	Ministry of Public Infrastructure
33	Ministry of Public Telecommunications
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
59	Ethnic Relations Commission
60	Judicial Service Commission
61	Rights Commission of Guyana
62	Public Procurement Commission
71	Region 1: Barima/Waini
72	Region 2: Pomeroon/Supenaam
73	Region 3: Essequibo Islands/West Demerara
74	Region 4: Demerara/Mahaica
75	Region 5: Mahaica/Berbice
76	Region 6: East Berbice/Corentyne
77	Region 7: Cuyuni/Mazaruni
78	Region 8: Potaro/Siparuni
79	Region 9: Upper Takatu/Upper Essequibo
80	Region 10: Upper Demerara/Upper Berbice

TABLE 1

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

ITEM	ACTUAL 2015	BUDGET 2016	REVISED 2016	BUDGET 2017	INDICATIVE 2018	INDICATIVE 2019	INDICATIVE 2020
1.0 GRAND TOTAL	161,710,235	173,324,661	174,802,611	186,021,986	191,652,013	201,206,769	211,026,292
2.0 Tax Revenue and Duties	143,312,538	150,939,628	149,658,890	162,630,972	168,875,986	178,038,959	187,663,461
2.1 Income Tax	55,010,679	57,938,220	60,914,229	59,172,042	61,465,138	64,794,534	68,285,317
2.1.1 Companies	31,199,833	32,505,514	33,965,263	34,663,196	35,965,494	37,918,643	39,965,949
2.1.2 Personal	19,893,728	20,125,034	22,299,636	19,393,566	20,122,207	21,214,967	22,360,407
2.1.3 Self - Employed	3,406,613	4,793,487	4,139,477	4,557,070	4,794,904	5,047,163	5,312,427
2.1.5 Other	510,505	514,185	509,853	558,210	582,534	613,760	646,534
2.2 Taxes on Property	3,237,389	3,048,438	3,297,238	3,530,515	3,681,535	3,894,322	4,119,580
2.2.1 Property Tax	3,200,874	3,006,462	3,258,056	3,487,721	3,636,933	3,847,007	4,069,386
2.2.2 Estate Duty	36,515	41,976	39,182	42,794	44,602	47,315	50,194
2.3 Taxes on Production and Consumption	0	0	1,000,000	0	0	0	0
2.3.1 Consumption	0	0	1,000,000	0	0	0	0
2.4 Value-Added Tax	35,373,677	38,868,957	35,968,316	45,179,802	46,688,085	48,951,523	51,322,245
2.4.1 Imports	19,365,907	21,026,585	18,324,142	22,890,372	23,654,544	24,801,317	26,002,444
2.4.2 Domestic Supplies	16,007,770	17,842,372	17,644,174	22,289,430	23,033,540	24,150,206	25,319,801
2.5 Excise Tax	33,330,462	33,557,236	29,862,025	34,369,401	35,824,112	38,006,875	40,293,771
2.5.1 Imports	29,953,435	30,059,319	25,914,811	30,564,615	31,858,285	33,799,411	35,833,141
2.5.2 Domestic Supplies	3,377,027	3,497,917	3,947,214	3,804,786	3,965,826	4,207,464	4,460,630
2.6 Miscellaneous	102,707	112,918	142,104	150,605	155,702	163,300	171,210
2.6.1 Value-Added Tax	102,707	112,918	142,104	150,605	155,702	163,300	171,210
2.7 Taxes on International and Trade Transactions	14,026,639	14,919,080	16,316,653	16,712,766	17,418,938	18,478,679	19,588,860
2.7.1 Import Duties	12,357,084	13,100,000	14,259,340	14,354,652	14,961,194	15,871,425	16,824,964
2.7.2 Export Duties	11,629	107,251	14,947	25,969	27,066	28,713	30,438
2.7.3 Travel tax	1,657,926	1,711,829	2,042,366	2,332,145	2,430,678	2,578,541	2,733,458
2.8 Other	2,230,985	2,494,779	2,158,325	3,515,841	3,642,478	3,749,726	3,882,478
2.8.3 Other Taxes and Duties	1,037,714	1,385,620	1,149,600	1,305,718	1,343,391	1,383,588	1,424,837
2.8.4 Licenses - Vehicles	653,374	979,061	912,981	1,060,818	1,094,870	1,130,016	1,166,289
2.8.5 Licenses - Other	43,782	130,098	95,709	116,305	120,704	124,329	128,894
2.8.6 Environmental Tax/Levy	496,115	0	35	1,033,000	1,083,514	1,111,793	1,162,458
3.0 Other Current Revenue	18,397,697	22,385,033	25,143,721	23,391,014	22,776,027	23,167,810	23,362,831
3.1 Rents, Royalties, etc.	8,832	3,869,347	4,443,844	4,332,357	4,419,004	4,507,384	4,597,532
3.2 Interest	1,730	1,002,034	1,004,171	1,002,427	1,002,475	1,002,525	1,002,575
3.3 Dividends from Public Corporations	1,002,500	2,215,000	2,200,000	1,200,000	1,200,000	1,200,000	1,200,000
3.4 Special Trans from Statutory & Non Stat. Bodies	7,876,565	8,700,000	8,500,000	10,100,000	9,300,000	9,300,000	9,300,000
3.5 Bank of Guyana Profits	3,512,731	3,330,000	3,376,069	3,500,000	3,500,000	3,500,000	3,500,000
3.7 Fees, Fines, etc	1,175,914	1,274,490	1,299,635	1,569,462	1,632,175	1,898,858	1,965,909
3.9 Miscellaneous	4,819,425	1,994,163	4,320,002	1,686,769	1,722,372	1,759,043	1,796,815

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 2015	BUDGET 2016	REVISED 2016	BUDGET 2017	INDICATIVE 2018	INDICATIVE 2019	INDICATIVE 2020
1.0 GRAND TOTAL	161,710,235	173,324,661	174,802,61	186,021,986	191,652,013	201,206,769	211,026,292
2.0 Tax Revenue	142,896,294	150,406,737	149,280,72	162,591,924	168,835,685	177,997,364	187,620,531
2.1 Company Income Tax	30,296,691	32,633,780	32,787,385	33,596,660	34,925,512	36,814,051	38,794,475
2.2 Withholding Tax	4,309,755	4,665,221	5,317,355	5,623,606	5,834,885	6,151,755	6,483,901
2.3 Personal Income Tax	19,893,728	20,125,034	22,299,636	19,393,566	20,122,207	21,214,967	22,360,407
2.4 Travel Tax	1,657,926	1,711,829	2,042,366	2,332,145	2,430,678	2,578,541	2,733,458
2.5 Consumption Tax	0	0	1,000,000	0	0	0	0
2.5.2 Domestic Manufacturers	0	0	1,000,000	0	0	0	0
2.6 Value-Added and Excise Taxes	68,806,846	72,539,111	65,972,445	79,699,808	82,667,898	87,121,698	91,787,226
2.6.1 Value-Added Tax	35,373,677	38,868,957	35,968,316	45,179,802	46,688,085	48,951,523	51,322,245
2.6.2 Excise Tax	33,330,462	33,557,236	29,862,025	34,369,401	35,824,112	38,006,875	40,293,771
2.6.3 Miscellaneous	102,707	112,918	142,104	150,605	155,702	163,300	171,210
2.7 Other Customs Tax	291,431	245,684	237,380	1,456,732	1,517,138	1,556,019	1,618,202
2.8 Other Domestic Tax	5,271,204	5,278,827	5,349,873	6,108,786	6,349,108	6,660,195	6,987,460
2.9 Taxes on International Trade	12,368,713	13,207,251	14,274,287	14,380,621	14,988,260	15,900,138	16,855,402
2.9.1 Import Duties	12,357,084	13,100,000	14,259,340	14,354,652	14,961,194	15,871,425	16,824,964
2.9.2 Export Duties	11,629	107,251	14,947	25,969	27,066	28,713	30,438
3.0 Non-Tax Revenue	18,813,941	22,917,924	25,521,884	23,430,062	22,816,328	23,209,405	23,405,761
3.1 Rents, Royalties and Interest	10,562	4,871,381	5,448,016	5,334,784	5,421,479	5,509,909	5,600,107
3.2 Fees, Fines and Charges	1,175,914	1,274,490	1,299,635	1,569,462	1,632,175	1,898,858	1,965,909
3.3 Special Trans from Statutory & Non Stat. Bodies	7,876,565	8,700,000	8,500,000	10,100,000	9,300,000	9,300,000	9,300,000
3.5 Dividends from NFPEs	1,002,500	2,215,000	2,200,000	1,200,000	1,200,000	1,200,000	1,200,000
3.7 Bank of Guyana Profits	3,512,731	3,330,000	3,376,069	3,500,000	3,500,000	3,500,000	3,500,000
3.8 Miscellaneous	5,235,669	2,527,053	4,698,164	1,725,817	1,762,673	1,800,638	1,839,745

TABLE 3

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

ITEM	ACTUAL 2015	BUDGET 2016	REVISED 2016	BUDGET 2017	INDICATIVE 2018	INDICATIVE 2019	INDICATIVE 2020
TOTAL CURRENT RECEIPTS	161,710,235	173,324,661	174,802,611	186,021,986	191,652,013	201,206,769	211,026,292
<i>CURRENT RECEIPTS TAXES</i>							
I CUSTOMS AND TRADE TAXES	13,156,259	13,452,935	15,511,702	15,837,353	16,505,398	17,456,157	18,473,604
II VALUE-ADDED AND EXCISE TAXES	68,806,846	72,539,111	65,972,445	79,699,808	82,667,898	87,121,698	91,787,226
III INTERNAL REVENUE	60,933,189	64,414,691	67,796,580	67,054,763	69,662,390	73,419,510	77,359,701
IV STAMP DUTIES	416,244	528,891	377,754	35,723	36,870	38,053	39,275
V OTHER TAX REVENUE	0	4,000	409	3,325	3,432	3,542	3,656
<i>FEES, FINES, ETC.</i>							
XI FINES, FEES, ETC.	1,175,914	1,274,490	1,299,635	1,569,462	1,632,175	1,898,858	1,965,909
<i>REVENUE FROM PROPERTY AND ENTERPRISE</i>							
XII INTEREST	1,730	1,002,034	1,004,171	1,002,427	1,002,475	1,002,525	1,002,575
XIII RENTS, ROYALTIES, ETC.	8,832	3,869,347	4,443,844	4,332,357	4,419,004	4,507,384	4,597,532
XV DIVIDENDS AND TRANSFERS	12,391,796	14,245,000	14,076,069	14,800,000	14,000,000	14,000,000	14,000,000
<i>MISCELLANEOUS RECEIPTS</i>							
XVI MISCELLANEOUS RECEIPTS	4,819,425	1,994,163	4,320,002	1,686,769	1,722,372	1,759,043	1,796,815
TOTAL CAPITAL RECEIPTS	20,960,304	31,735,350	21,380,713	31,408,345	30,832,638	30,709,533	32,141,200
XXI MISCELLANEOUS CAPITAL REVENUE	2,484,668	1,489,668	1,501,540	1,491,668	1,492,168	5,000	5,000
XXII EXTERNAL GRANTS	3,844,500	14,313,682	5,270,983	11,672,858	10,854,195	11,578,533	14,455,200
XXIV EXTERNAL LOANS	14,631,136	15,932,000	14,608,190	18,243,819	18,486,275	19,126,000	17,681,000

Figures: G\$'000

Source: Ministry of Finance

Medium Term Projections
Revenue

Table 3

TABLE 4

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

HEAD OF REVENUE	ACTUAL 2015	BUDGET 2016	REVISED 2016	BUDGET 2017	INDICATIVE 2018	INDICATIVE 2019	INDICATIVE 2020
TOTAL CURRENT AND CAPITAL RECEIPTS	182,670,540	205,060,012	196,183,324	217,430,331	222,484,651	231,916,302	243,167,492
TOTAL CURRENT RECEIPTS	161,710,235	173,324,661	174,802,611	186,021,986	191,652,013	201,206,769	211,026,292
GUYANA REVENUE AUTHORITY	142,896,294	150,406,737	149,280,727	162,591,924	168,835,685	177,997,364	187,620,531
CUSTOMS AND TRADE TAXES	13,156,259	13,452,935	15,511,702	15,837,353	16,505,398	17,456,157	18,473,604
506 Consumption Tax on Services							
501 Import Duties	12,357,084	13,100,000	14,259,340	14,354,652	14,961,194	15,871,425	16,824,964
502 Export Duties	11,629	107,251	14,947	25,969	27,066	28,713	30,438
503 Other Duties	22,184	22,371	23,250	24,360	25,389	26,934	28,552
Consumption Taxes	0	0	1,000,000	0	0	0	0
504 Consumption Tax on Imported Goods	0	0	0	0	0	0	0
505 Consumption Tax on Domestic Goods	0	0	1,000,000	0	0	0	0
507 Other Customs & Trade Taxes	754,577	201,741	191,318	359,775	366,702	374,674	382,633
510 Licences	10,785	21,572	22,847	39,597	41,533	42,617	44,559
590 VALUE-ADDED AND EXCISE TAXES	68,806,846	72,539,111	65,972,445	79,699,808	82,667,898	87,121,698	91,787,226
590 Value-Added Tax	35,476,384	38,981,875	36,110,420	45,330,407	46,843,786	49,114,823	51,493,455
594 Excise Tax	33,330,462	33,557,236	29,862,025	34,369,401	35,824,112	38,006,875	40,293,771
597 Miscellaneous	102,707	112,918	142,104	150,605	155,702	163,300	171,210
INTERNAL REVENUE	60,933,189	64,414,691	67,796,580	67,054,763	69,662,390	73,419,510	77,359,701
Income Tax	55,016,474	57,944,049	60,920,432	59,178,709	61,472,153	64,801,918	68,293,089
511 Personal Income Tax	23,530,520	25,146,118	26,670,325	24,186,606	25,165,395	26,523,478	27,947,918
512 Companies Income Tax	26,890,078	27,840,293	28,647,908	29,039,590	30,130,609	31,766,888	33,482,048
513 Other Income Tax	4,595,876	4,957,638	5,602,199	5,952,513	6,176,149	6,511,552	6,863,124
514 Taxes on Property	3,237,389	3,048,438	3,297,238	3,530,515	3,681,535	3,894,322	4,119,580
515 Taxes on International Travel	1,657,926	1,711,829	2,042,366	2,332,145	2,430,678	2,578,541	2,733,458
510 Other Inland Revenue Taxes	1,021,400	1,710,375	1,536,544	2,013,394	2,078,024	2,144,729	2,213,574
520 Stamp Duties	416,244	528,891	377,754	35,723	36,870	38,053	39,275
525 Othe Tax Revenue	0	4,000	409	3,325	3,432	3,542	3,656
530 Fines, Fees, etc.	1,175,914	1,274,490	1,299,635	1,569,462	1,632,175	1,898,858	1,965,909
541 Interest	1,730	1,002,034	1,004,171	1,002,427	1,002,475	1,002,525	1,002,575
545 Rents and Royalties	8,832	3,869,347	4,443,844	4,332,357	4,419,004	4,507,384	4,597,532
555 Dividends and Transfers	12,391,796	14,245,000	14,076,069	14,800,000	14,000,000	14,000,000	14,000,000
560 Miscellaneous Receipts	4,819,425	1,994,163	4,320,002	1,686,769	1,722,372	1,759,043	1,796,815
TOTAL CAPITAL RECEIPTS	20,960,304	31,735,350	21,380,713	31,408,345	30,832,638	30,709,533	32,141,200
570 Miscellaneous Capital Revenue	2,484,668	1,489,668	1,501,540	1,491,668	1,492,168	5,000	5,000
575 External Grants	3,844,500	14,313,682	5,270,983	11,672,858	10,854,195	11,578,533	14,455,200
Project Grants	3,844,500	5,675,000	2,997,151	3,922,219	8,794,995	9,519,333	12,396,000
578 Cash & Commodity Assistance Grants	0	8,638,682	2,273,832	7,750,639	2,059,200	2,059,200	2,059,200
580 External Loans	14,631,136	15,932,000	14,608,190	18,243,819	18,486,275	19,126,000	17,681,000
Project Loans	5,861,456	15,932,000	14,608,190	18,243,819	18,486,275	19,126,000	17,681,000
585 BOP Support Loans - Cash	8,769,680	0	0	0	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 2015	BUDGET 2016	REVISED 2016	BUDGET 2017	INDICATIVE 2018	INDICATIVE 2019	INDICATIVE 2020
TOTAL STATUTORY EXPENDITURE		24,040,423	17,073,394	15,966,280	19,774,087	23,828,025	24,282,960	23,964,646
601	Total Statutory Employment Expenditure	3,710,789	3,450,960	3,597,759	3,860,149	3,551,569	3,554,897	3,558,352
6011	Statutory Wages and Salaries	263,193	43,746	43,746	46,863	49,206	51,666	54,250
6012	Statutory Benefits and Allowances	101,105	10,464	5,676	16,536	17,363	18,231	19,142
6013	Statutory Pensions and Gratuities	3,346,491	3,396,750	3,548,337	3,796,750	3,485,000	3,485,000	3,485,000
602	Statutory Payment to Dependents Pension Fund	77,804	77,804	58,353	77,804	77,804	77,804	77,804
6021	Statutory Payments to Dependants Pension Funds	77,804	77,804	58,353	77,804	77,804	77,804	77,804
603	Total Statutory Public Debt	20,251,830	13,544,630	12,310,168	15,836,134	20,198,652	20,650,259	20,328,450
6031	Public Debt - Internal Principal	35,478	35,745	35,478	279,867	279,867	279,867	279,867
6032	Public Debt - Internal Interest	1,716,463	1,904,125	1,887,608	2,123,230	2,175,257	2,219,168	2,264,341
6033	Public Debt - External Principal	15,003,349	6,894,201	6,730,771	8,694,194	12,510,505	12,551,590	12,129,027
6034	Public Debt - External Interest	3,496,540	4,710,559	3,656,311	4,738,843	5,233,023	5,599,634	5,655,215
TOTAL APPROPRIATION EXPENDITURE		137,363,576	160,779,328	162,995,828	173,590,727	187,102,253	198,568,988	206,568,716
610	Total Employment Costs	44,843,158	50,450,558	49,555,826	55,470,592	58,379,937	61,454,452	64,704,335
611	Total Wages and Salaries	35,092,864	36,980,715	36,470,034	42,016,225	44,340,244	46,803,504	49,415,047
6111	Administrative	5,354,704	5,401,054	5,378,366	5,772,810	6,032,586	6,304,053	6,587,735
6112	Senior Technical	6,441,387	6,771,908	6,809,474	7,462,007	7,797,797	8,148,698	8,515,390
6113	Other Technical and Craft Skilled	4,587,566	4,773,448	4,753,060	5,211,029	5,445,525	5,690,574	5,946,650
6114	Clerical and Office Support	3,996,247	4,272,987	4,455,483	5,586,343	5,837,728	6,100,426	6,374,945
6115	Semi-Skilled Operatives and Unskilled	3,625,510	3,947,304	3,938,110	4,901,210	5,121,764	5,352,244	5,593,095
6116	Contracted Employees	10,610,304	11,230,422	10,681,889	12,379,613	13,369,982	14,439,581	15,594,747
6117	Temporary Employees	477,145	583,592	453,653	703,215	734,860	767,928	802,485
613	Overhead Expenditure	6,282,196	6,614,800	6,230,750	7,742,578	8,070,874	8,413,532	8,771,187
6131	Other Direct Labour Costs	808,267	747,341	688,822	819,528	836,738	854,310	872,250
6132	Incentives	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6133	Benefits and Allowances	2,955,704	3,176,957	2,839,528	3,924,874	4,101,493	4,286,061	4,478,933
6134	National Insurance	1,982,503	2,085,302	2,097,200	2,299,375	2,402,847	2,510,975	2,623,969
6135	Pensions	545,723	595,200	595,200	688,800	719,796	752,187	786,035
614	Other Employment Costs	3,468,097	6,855,043	6,855,043	5,711,789	5,968,820	6,237,416	6,518,100
6141	Other Employment Costs	3,468,097	6,855,043	6,855,043	5,711,789	5,968,820	6,237,416	6,518,100
620	Total Other Charges	92,520,418	110,328,768	113,440,002	118,120,135	128,722,316	137,114,536	141,864,381
621	Expenses Specific to the Agency	300,233	318,880	317,097	377,828	415,611	443,872	469,617
6211	Expenses Specific to the Agency	300,233	318,880	317,097	377,828	415,611	443,872	469,617
622	Materials, Equipment and Supplies	8,916,244	7,612,057	7,568,289	8,562,659	8,918,925	9,025,412	9,148,886
6221	Drugs & Medical Supplies	5,149,694	3,900,468	3,902,668	4,112,450	4,484,270	4,537,810	4,599,890
6222	Field Materials and Supplies	1,262,681	1,355,609	1,299,064	1,652,588	1,613,529	1,632,794	1,655,131
6223	Office Materials and Supplies	840,950	706,608	737,057	786,353	838,528	848,540	860,148
6224	Print and Non-Print Materials	1,662,919	1,649,372	1,629,500	2,011,268	1,982,598	2,006,269	2,033,716
623	Fuel and Lubricants	2,350,273	2,576,521	2,456,576	2,737,058	2,803,376	2,834,314	2,850,472
6231	Fuel and Lubricants	2,350,273	2,576,521	2,456,576	2,737,058	2,803,376	2,834,314	2,850,472
624	Rental and Maintenance of Buildings	3,418,791	4,111,373	4,299,985	5,175,184	5,951,462	6,522,802	7,070,717
6241	Rental of Buildings	814,323	883,479	1,039,335	1,344,348	1,221,132	1,357,561	1,388,396
6242	Maintenance of Buildings	2,153,464	2,769,844	2,797,653	3,322,057	4,100,673	4,475,137	4,934,249
6243	Janitorial and Cleaning Supplies	451,004	458,050	462,997	508,779	629,656	690,103	748,072
625	Maintenance of Infrastructure	3,394,940	4,406,973	4,528,191	5,455,186	6,273,464	6,875,716	7,453,277
6251	Maintenance of Roads	1,181,750	1,501,462	1,514,407	1,944,835	2,157,345	2,364,450	2,583,064
6252	Maintenance of Bridges	210,713	293,635	296,027	394,850	427,400	468,430	507,778
6253	Maintenance of Drainage and Irrigation Works	677,179	817,282	901,975	995,110	1,185,807	1,299,644	1,408,814
6254	Maintenance of Sea Defenses	276,502	337,600	337,600	397,800	468,591	513,576	556,716
6255	Maintenance of Other Infrastructure	1,048,798	1,456,994	1,478,182	1,722,591	2,034,322	2,229,616	2,416,904
626	Transport, Travel and Postage	4,562,260	4,362,745	4,702,667	4,774,647	5,156,085	5,482,900	5,780,608
6261	Local Travel and Subsistence	1,715,999	1,812,081	1,794,668	2,041,460	2,136,156	2,281,414	2,413,736
6262	Overseas Conferences and Official Visits	285,390	390,000	390,000	333,104	350,000	350,000	350,000
6263	Postage, Telex and Cablegrams	45,207	55,852	58,416	83,943	74,708	79,788	84,415
6264	Vehicle Spares and Service	1,098,312	1,090,073	1,236,515	1,162,131	1,317,447	1,407,034	1,488,642
6265	Other Transport	1,417,351	1,014,739	1,223,067	1,154,009	1,277,775	1,364,664	1,443,815

TABLE 5

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

CODE	CHART OF ACCOUNT	ACTUAL 2015	BUDGET 2016	REVISED 2016	BUDGET 2017	INDICATIVE 2018	INDICATIVE 2019	INDICATIVE 2020
627	Utility Charges	4,751,223	7,179,992	7,191,072	5,515,638	6,067,202	6,479,772	6,855,598
6271	Telephone Charges	570,870	609,464	697,624	667,020	612,441	654,087	692,024
6272	Electricity Charges	3,382,149	5,759,440	5,684,135	4,181,019	4,753,905	5,077,170	5,371,646
6273	Water Charges	798,205	811,088	809,313	667,599	700,856	748,514	791,928
628	Other Goods Services Purchased	7,967,383	8,978,415	8,888,846	10,254,936	11,280,430	12,047,499	12,746,254
6281	Security Services	3,339,526	3,774,848	3,507,189	4,600,409	4,751,321	5,074,410	5,368,726
6282	Equipment Maintenance	1,099,951	1,107,841	1,093,576	1,249,070	1,384,557	1,478,706	1,584,471
6283	Cleaning and Extermination Services	435,302	382,029	395,636	426,809	483,851	516,753	546,724
6284	Other	3,092,604	3,713,697	3,892,444	3,978,648	4,660,702	4,977,629	5,266,332
629	Other Operating Expenses	7,514,590	8,162,081	8,851,625	8,736,048	9,609,653	10,263,109	10,858,370
6291	National and Other Events	612,269	1,004,964	1,111,473	812,344	1,094,478	1,168,902	1,236,698
6292	Dietary	4,040,945	4,782,749	4,655,591	4,893,077	5,355,884	5,720,084	6,051,849
6293	Refreshments and Meals	342,651	210,706	220,890	240,003	250,628	267,671	283,196
6294	Other	2,518,726	2,163,662	2,863,670	2,790,624	2,908,663	3,106,452	3,286,626
630	Education Subventions and Training	4,789,076	6,059,393	6,174,956	7,172,020	8,889,222	9,498,126	10,085,040
6301	Education Subvention & Grants	2,588,787	3,169,264	3,255,147	3,729,987	4,652,800	4,971,513	5,278,715
6302	Training (Including Scholarships)	2,200,289	2,890,129	2,919,809	3,442,033	4,236,422	4,526,613	4,806,325
631	Rates and Taxes and Subventions	189,352	198,486	218,179	286,097	290,675	294,744	295,923
6311	Rates and Taxes	172,258	176,740	190,163	250,162	255,448	259,024	260,060
6312	Subvention to Local Authorities	17,094	21,746	28,016	35,935	35,227	35,720	35,863
632	Local Organ, Intl. Organ & Constitutional Agencies	33,701,246	41,759,201	43,639,870	42,247,609	43,821,827	45,334,365	43,071,673
6321	Subsidies and Contributions to Local Org.	32,647,102	32,699,372	34,175,644	34,186,304	34,037,317	33,995,985	29,151,679
6322	Subsidies and Contributions to Int. Org.	1,054,144	1,237,566	1,392,463	1,772,728	1,789,075	1,788,786	1,528,967
6323	Constitutional Agencies	-	7,822,263	8,071,763	6,288,577	7,995,435	9,549,594	12,391,027
633	Refunds of Revenue	11,041	35,500	35,500	25,500	25,500	25,500	25,500
6331	Refunds of Revenue	11,041	35,500	35,500	25,500	25,500	25,500	25,500
634	Pensions	10,653,766	14,567,151	14,567,151	16,799,725	19,218,885	21,986,405	25,152,447
6341	Non-Pensionable Employees	164,070	192,675	192,675	192,675	242,941	277,925	317,946
6342	Pension Increases	2,415,821	2,700,000	2,700,000	2,890,650	3,477,096	3,977,798	4,550,601
6343	Old Age Pensions and Social Assistance	8,073,876	11,674,476	11,674,476	13,716,400	15,498,848	17,730,682	20,283,900
635	Other Public Debt	-	-	-	-	-	-	-
6351	Other Public Debt (Appropriation)	-	-	-	-	-	-	-
	GRAND TOTAL	161,404,000	177,852,720	178,962,108	193,364,815	210,930,278	222,851,949	230,533,362

TABLE 6

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

SECTOR AND SOURCE	ACTUAL 2015	REVISED 2016	BUDGET 2017	INDICATIVE 2018	INDICATIVE 2019	INDICATIVE 2020
1.0 Agriculture	3,157.953	2,417.341	3,395.250	3,859.309	4,547.345	4,329.208
1.1 Specific	512.199	740.230	1,150.000	1,760.000	2,347.000	2,016.600
1.2 Non-Specific	2,645.754	1,677.111	2,245.250	2,099.309	2,200.345	2,312.608
3.0 Fishing	2.000	20.000	26.300	24.591	25.774	27.089
3.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
3.2 Non-Specific	2.000	20.000	26.300	24.591	25.774	27.089
5.0 Power Generation	732.003	664.372	2,718.771	4,389.473	4,320.153	6,503.651
5.1 Specific	692.068	378.251	1,728.819	3,463.868	3,350.000	5,484.000
5.2 Non-Specific	39.935	286.121	989.952	925.605	970.153	1,019.651
6.0 Manufacturing	588.135	492.162	486.378	621.263	545.650	397.969
6.1 Specific	296.229	120.318	100.000	260.000	167.000	0.000
6.2 Non-Specific	291.906	371.844	386.378	361.263	378.650	397.969
7.0 Construction	9,925.327	22,573.128	25,913.333	23,203.001	22,207.089	22,582.373
7.1 Specific	3,118.401	12,213.199	14,512.000	12,542.755	11,033.783	10,839.000
7.2 Non-Specific	6,806.927	10,359.930	11,401.333	10,660.246	11,173.306	11,743.373
8.0 Transport and Communication	3,513.261	3,433.803	2,859.260	3,314.933	4,562.775	3,855.488
8.1 Specific	2,498.687	0.000	285.000	908.000	2,040.000	1,204.000
8.2 Non-Specific	1,014.574	3,433.803	2,574.260	2,406.933	2,522.775	2,651.488
9.0 Housing	1,955.513	268.259	201.500	594.903	99.470	104.545
9.1 Specific	261.170	40.000	100.000	500.000	0.000	0.000
9.2 Non-Specific	1,694.343	228.259	101.500	94.903	99.470	104.545
10.0 Environment and Pure Water	2,020.581	3,406.648	3,189.778	5,813.917	7,182.282	8,485.021
10.1 Specific	752.363	807.974	1,115.000	3,874.000	5,149.000	6,348.000
10.2 Non-Specific	1,268.217	2,598.674	2,074.778	1,939.917	2,033.282	2,137.021
11.0 Education	2,008.887	3,890.454	4,284.928	3,834.948	3,803.389	3,943.236
11.1 Specific	902.841	1,644.000	1,308.000	1,051.520	886.000	877.000
11.2 Non-Specific	1,106.046	2,246.454	2,976.928	2,783.428	2,917.389	3,066.236
12.0 Health	926.148	2,297.129	2,854.758	3,176.849	3,969.863	3,782.101
12.1 Specific	54.915	315.747	410.000	891.000	1,574.000	1,264.000
12.2 Non-Specific	871.233	1,981.382	2,444.758	2,285.849	2,395.863	2,518.101
13.0 Culture / Youth	345.163	635.409	1,011.537	1,157.737	1,106.906	1,010.983
13.1 Specific	0.000	0.000	30.000	240.000	145.000	0.000
13.2 Non-Specific	345.163	635.409	981.537	917.737	961.906	1,010.983
14.0 National Security and Defence	559.849	534.000	853.800	798.303	836.724	879.414
14.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
14.2 Non-Specific	559.849	534.000	853.800	798.303	836.724	879.414
15.0 Public Safety	538.581	1,804.296	2,553.041	2,719.976	2,709.857	2,817.502
15.1 Specific	11.941	245.319	400.126	707.000	600.000	600.000
15.2 Non-Specific	526.640	1,558.977	2,152.915	2,012.976	2,109.857	2,217.502
16.0 Tourist Development	1.982	9.240	10.287	9.618	10.081	10.596
16.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
16.2 Non-Specific	1.982	9.240	10.287	9.618	10.081	10.596
17.0 Administration	1,548.284	1,724.423	3,714.291	3,528.842	3,868.086	4,100.319
17.1 Specific	237.236	130.776	495.000	568.275	704.550	810.000
17.2 Non-Specific	1,311.048	1,593.647	3,219.291	2,960.567	3,163.536	3,290.319
18.0 Financial Transfers	2,055.708	1,066.134	633.166	592.010	620.503	652.161
18.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
18.2 Non-Specific	2,055.708	1,066.134	633.166	592.010	620.503	652.161
19.0 Social Welfare	785.508	2,369.665	2,051.974	1,956.598	2,160.135	2,223.233
19.1 Specific	333.689	931.565	510.000	514.852	849.000	635.000
19.2 Non-Specific	451.819	1,438.100	1,541.974	1,441.746	1,511.135	1,588.233
20.0 Overall Total	30,664.882	47,606.464	56,758.352	59,596.270	62,576.083	65,704.888
20.1 Specific	9,671.739	17,567.379	22,143.945	27,281.270	28,645.333	30,077.600
20.2 Non Specific	20,993.143	30,039.084	34,614.407	32,315.000	33,930.750	35,627.288

TABLE 7

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

Agency Number and Title		ACTUAL 2015	REVISED 2016	BUDGET 2017	INDICATIVE 2018	INDICATIVE 2019	INDICATIVE 2020
01	Office of the President	588.399	0.000	0.000	0.000	0.000	0.000
05	Ministry of the Presidency	2,393.970	508.274	1,077.700	1,007.649	1,056.146	1,110.031
02	Office of the Prime Minister	102.412	156.200	295.000	275.825	289.100	303.850
03	Ministry of Finance	3,843.693	3,218.632	3,335.082	3,407.554	3,857.212	5,422.783
04	Ministry of Foreign Affairs	75.227	183.726	209.115	195.523	204.933	215.388
07	Parliament Office	0.000	0.000	76.960	71.958	75.421	79.269
08	Office of the Auditor General	0.000	0.000	32.842	30.707	32.185	33.827
09	Public and Police Service Commission	0.000	0.000	4.226	3.951	4.141	4.353
10	Teaching Service Commission	0.000	0.000	15.181	14.194	14.877	15.636
11	Guyana Elections Commission	235.809	0.000	120.000	112.200	117.600	123.600
17	Ministry of Indigenous Peoples' Affairs	299.086	1,371.013	1,471.232	1,375.602	1,441.807	1,515.369
21	Ministry of Agriculture	3,982.911	2,621.493	3,512.850	4,038.515	4,761.593	3,935.835
23	Ministry Tourism, Commerce and Industry	235.064	0.000	0.000	0.000	0.000	0.000
22	Ministry of Tourism	15.380	0.000	0.000	0.000	0.000	0.000
25	Ministry of Business	238.545	432.557	552.076	569.441	592.034	617.138
26	Ministry of Natural Resources	0.000	114.000	298.963	497.780	518.984	456.432
31	Ministry of Public Works	3,443.433	0.000	0.000	0.000	0.000	0.000
32	Ministry of Public Infrastructure	4,920.332	23,754.918	27,260.739	26,339.773	24,546.005	24,348.968
33	Ministry of Public Telecommunications	0.000	62.062	447.705	405.104	870.751	858.136
41	Ministry of Education	582.238	0.000	0.000	0.000	0.000	0.000
44	Ministry of Culture, Youth and Sport	94.459	0.000	0.000	0.000	0.000	0.000
40	Ministry of Education	1,266.456	3,401.440	4,072.289	4,420.080	5,442.603	6,419.318
45	Ministry of Housing and Water	2,058.091	0.000	0.000	0.000	0.000	0.000
42	Ministry of Communities	2,765.310	3,979.248	3,956.278	6,654.620	7,523.152	8,904.966
46	Georgetown Public Hospital Corporation	59.312	0.000	0.000	0.000	0.000	0.000
47	Ministry of Health	80.310	0.000	0.000	0.000	0.000	0.000
43	Ministry of Public Health	516.131	1,581.020	1,981.186	2,360.059	3,113.762	2,882.322
48	Ministry of Labour, Human Services and Social Security	0.702	0.000	0.000	0.000	0.000	0.000
49	Ministry of Social Protection	56.237	179.352	477.869	462.733	496.062	481.905
51	Ministry of Home Affairs	56.744	0.000	0.000	0.000	0.000	0.000
54	Ministry of Public Security	483.488	1,696.224	2,486.315	2,523.155	2,513.189	2,721.004
52	Ministry of Legal Affairs	20.533	138.152	106.253	233.779	235.404	137.211

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

TABLE 7

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

Agency Number and Title		ACTUAL 2015	REVISED 2016	BUDGET 2017	INDICATIVE 2018	INDICATIVE 2019	INDICATIVE 2020
53	Guyana Defence Force	536.298	543.000	844.800	789.888	827.904	870.144
55	Supreme Court	32.049	0.000	248.800	183.157	243.824	256.264
56	Public Prosecutions	0.000	0.000	14.385	13.450	14.097	14.817
59	Ethnic Relations Commission	0.000	0.000	1.500	1.403	1.470	1.545
61	Rights Commission of Guyana	0.000	0.000	5.995	5.605	5.875	6.175
62	Public Procurement Commission	0.000	0.000	20.000	18.700	19.600	20.600
71	Region 1 Barima/Waini	119.190	307.373	337.342	315.415	330.595	347.462
72	Region 2 Pomeroon/Supenaam	215.676	474.000	438.970	410.437	430.191	452.139
73	Region 3 Essequibo Islands/West Demerara	202.765	386.001	415.068	388.089	406.767	427.520
74	Region 4 Demerara/Mahaica	127.474	438.714	503.140	470.436	493.077	518.234
75	Region 5 Mahaica/Berbice	215.022	389.400	395.725	370.003	387.811	407.597
76	Region 6 East Berbice/Corentyne	234.539	484.604	513.000	479.655	502.740	528.390
77	Region 7 Cuyuni/Mazaruni	132.062	210.344	228.846	213.971	224.269	235.711
78	Region 8 Potaro/Siparuni	107.772	220.800	206.100	192.703	201.978	212.283
79	Region 9 Upper Takatu/Upper Essequibo	177.441	358.709	387.870	362.658	380.113	399.506
80	Region 10 Upper Demerara/Upper Berbice	150.324	395.207	406.950	380.498	398.811	419.158
<i>Total Capital Expenditure</i>		30,664.882	47,606.464	56,758.352	59,596.270	62,576.083	65,704.888

TABLE 8

MEDIUM TERM EXPENDITURE CENTRAL GOVERNMENT STATUTORY AND APPROPRIATION EXPENDITURE BY SECTOR							
AGENCY	ACTUAL 2015	BUDGET 2016	REVISED 2016	BUDGET 2017	INDICATIVE 2018	INDICATIVE 2019	INDICATIVE 2020
TOTAL	192,068,884	230,036,526	226,568,571	250,123,167	270,526,550	285,428,031	296,238,250
Total Statutory	24,040,424	17,073,394	15,966,280	19,774,087	23,828,025	24,282,960	23,964,646
Total Appropriation	168,028,460	212,963,132	210,602,291	230,349,080	246,698,525	261,145,071	272,273,604
GENERAL ADMINISTRATION SECTOR	40,943,981	44,522,734	44,077,092	43,975,389	45,467,552	48,414,269	52,117,822
Statutory	3,736,101	3,498,264	3,630,400	3,898,617	3,592,018	3,599,627	3,600,578
Appropriation	37,207,880	41,024,470	40,446,692	40,076,772	41,875,534	44,814,642	48,517,244
Current	29,669,284	34,822,585	35,008,847	33,439,433	35,380,370	37,721,220	39,693,138
Capital	7,538,596	6,201,885	5,437,845	6,637,339	6,495,164	7,093,422	8,824,106
ECONOMIC SERVICES SECTOR	22,491,495	20,173,048	20,958,550	20,647,854	22,344,896	24,778,145	23,352,256
Statutory							
Appropriation	22,491,495	20,173,048	20,958,550	20,647,854	22,344,896	24,778,145	23,352,256
Current	18,019,595	15,457,190	17,790,500	16,283,965	17,239,160	18,905,534	18,342,850
Capital	4,471,900	4,715,858	3,168,050	4,363,889	5,105,736	5,872,611	5,009,406
INFRASTRUCTURE SECTOR	12,787,617	31,463,384	31,371,075	36,868,378	37,334,852	37,274,297	38,134,013
Statutory							
Appropriation	12,787,617	31,463,384	31,371,075	36,868,378	37,334,852	37,274,297	38,134,013
Current	4,423,852	8,091,272	7,554,095	9,159,934	10,589,975	11,857,541	12,926,909
Capital	8,363,765	23,372,112	23,816,980	27,708,444	26,744,877	25,416,756	25,207,104
SOCIAL SERVICES SECTOR	46,144,805	59,524,590	57,475,073	65,267,796	73,328,360	79,806,139	84,812,957
Statutory							
Appropriation	46,144,805	59,524,590	57,475,073	65,267,796	73,328,360	79,806,139	84,812,957
Current	38,665,559	48,199,665	48,334,013	54,780,174	59,430,868	63,230,560	66,124,446
Capital	7,479,246	11,324,925	9,141,060	10,487,622	13,897,492	16,575,579	18,688,511
PUBLIC SAFETY SECTOR	23,688,088	28,276,781	28,282,183	32,057,139	34,591,219	35,903,861	37,529,613
Statutory	52,492	30,500	25,712	39,336	37,355	33,074	35,618
Appropriation	23,635,596	28,246,281	28,256,471	32,017,803	34,553,865	35,870,786	37,493,995
Current	22,506,484	25,441,256	25,879,095	28,289,755	30,784,728	32,009,423	33,466,235
Capital	1,129,112	2,805,025	2,377,376	3,728,048	3,769,137	3,861,363	4,027,760
REGIONAL DEVELOPMENT SECTOR	25,761,067	32,531,359	32,094,430	35,470,477	37,261,018	38,601,061	39,963,138
Statutory							
Appropriation	25,761,067	32,531,359	32,094,430	35,470,477	37,261,018	38,601,061	39,963,138
Current	24,078,802	28,767,358	28,429,278	31,637,466	33,677,152	34,844,709	36,015,137
Capital	1,682,265	3,764,001	3,665,152	3,833,011	3,583,866	3,756,352	3,948,001
PUBLIC DEBT	20,251,831	13,544,630	12,310,168	15,836,134	20,198,652	20,650,259	20,328,450
Statutory	20,251,831	13,544,630	12,310,168	15,836,134	20,198,652	20,650,259	20,328,450
Appropriation							
Current							
Capital							



Programme

Performance

Statements

General

Administration

Sector

President

His Excellency David A. Granger

Minister of State

Honourable Joseph Harmon

Permanent Secretary (ag)

Ms. A. Moore

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

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
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

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1200200	Office and Residence of the President	Office and Residence of the President
1212000	Information Communication Technology	Information Communication Technology
2500100	Purchase of Equipment	Purchase of Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	2,044,951	0	0	0
Total Statutory Expenditure	14,047	0	0	0
Total Appropriation Expenditure	2,030,903	0	0	0
Total Appropriated Capital Expenditure	588,399	0	0	0
Total Appropriated Current Expenditure	1,442,504	0	0	0
Total Employment Costs	377,442	0	0	0
Total Other Charges	1,065,062	0	0	0
Total Revenue	55,680	0	0	0
Total Current Revenue	55,680	0	0	0
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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,449,360	0	0	0
Total Appropriated Current Expenditure	860,961	0	0	0
610 Total Employment Costs	54,377	0	0	0
611 Total Wages and Salaries	50,238	0	0	0
613 Overhead Expenses	4,139	0	0	0
620 Total Other Charges	806,584	0	0	0
Total Appropriated Capital Expenditure	588,399	0	0	0
Programme Total	1,449,360	0	0	0


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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	14,047	0	0	0
Total Appropriated Expenditure	547,102	0	0	0
Total Appropriated Current Expenditure	547,102	0	0	0
610 Total Employment Costs	311,695	0	0	0
611 Total Wages and Salaries	311,520	0	0	0
613 Overhead Expenses	176	0	0	0
620 Total Other Charges	235,406	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	561,149	0	0	0


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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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	34,442	0	0	0
Total Appropriated Current Expenditure	34,442	0	0	0
610 Total Employment Costs	11,370	0	0	0
611 Total Wages and Salaries	11,370	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	23,072	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	34,442	0	0	0


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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 2015	Budget 2016	Revised 2016	Budget 2017
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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President

His Excellency David A. Granger

Minister of State

Honourable Joseph Harmon

Minister of Social Cohesion

Honourable Amna Ally

Minister of Citizenship

Honourable Winston Felix

Permanent Secretary (ag), Ministry of the Presidency

Ms. A. Moore

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 six programme areas which are stated below.

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

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

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

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

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

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

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 0510106 Sustainable Development and Asset Recovery 0510107 National Events Planning
	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
	05105 Land Management	0510501 Land Management 0510502 Land Information 0510503 Economic and Environmental Stability
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
055 Citizenship and Immigration Services		
	05501 Citizenship and Immigration Policy and Implementation	0550101 Citizenship and Immigration Policy and

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
	05502 General Administration	0550201 Administration
	05503 Operations	0550301 Administration 0550302 Receipt & Dispatch 0550303 Records Retrieval 0550304 Immigration Support
	05504 Preservation of Records	0550401 Preservation of Records
056 Social Cohesion	05601 Social Cohesion	0560101 Social Cohesion
057 Environmental Management and Compliance	05701 Environmental Protection and Conservation	0570101 Regulation 0570102 Enforcement 0570103 Operations 0570104 Conservation Management 0570105 Wild Life Protection 0570106 Protected Areas
	05702 Environmental Restoration	0570201 Regulation 0570202 Enforcement 0570203 Operations
	05703 Environmental Research	0570301 Strengthening Knowledge and Institutional 0570302 Economic and Environmental Sustainability

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1214100	Office and Residence of the President	Office and Residence of the President
1214200	Information Communication Technology	Information Communication Technology
1214300	Infrastructural Works	Infrastructural Works
1214400	Buildings	Buildings
1701700	Minor Works	Minor Works
1701700	Minor Works	Minor Works
1701800	General Registrar's Office	General Registrar's Office
2405200	Land Transport	Land Transport
2507900	Purchase of Equipment	Furniture and Equipment
2507900	Purchase of Equipment	Purchase of Equipment
2508100	Office Furniture and Equipment	Office Furniture and Equipment
2508200	Furniture and Equipment	Furniture and Equipment
2509900	Furniture and Equipment	Furniture and Equipment
2606400	Civil Defence Commission	Civil Defence Commission
3301100	Lands and Surveys	Lands and Surveys
3401400	Guyana Energy Agency	Guyana Energy Agency
3401500	Environmental Protection Agency	Environmental Protection Agency
3401700	National Parks Commission	National Parks Commission
3401800	Protected Areas Commission	Protected Areas Commission
3402500	Wildlife Management Authority	Wildlife Management Authority
4504500	Institute of Applied Science and Technology	Institute of Applied Science and Technology

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	3,835,175	4,850,647	4,852,489	6,004,646
Total Statutory Expenditure	7,513	23,710	23,710	24,063
Total Appropriation Expenditure	3,827,662	4,826,937	4,828,779	5,980,583
Total Appropriated Capital Expenditure	2,393,970	436,945	508,274	1,077,700
Total Appropriated Current Expenditure	1,433,692	4,389,992	4,320,505	4,902,883
Total Employment Costs	257,762	1,107,751	1,104,945	1,313,326
Total Other Charges	1,175,930	3,282,241	3,215,560	3,589,557
Total Revenue	0	172,298	246,094	211,533
Total Current Revenue	0	172,298	246,094	211,533
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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	7,513	23,710	23,710	24,063
Total Appropriated Expenditure	2,894,965	2,946,196	2,970,180	2,767,584
Total Appropriated Current Expenditure	649,763	2,599,251	2,551,847	2,271,584
610 Total Employment Costs	151,120	829,777	829,055	938,029
611 Total Wages and Salaries	150,284	823,655	823,316	931,241
613 Overhead Expenses	836	6,122	5,739	6,788
620 Total Other Charges	498,642	1,769,474	1,722,793	1,333,555
Total Appropriated Capital Expenditure	2,245,203	346,945	418,333	496,000
Programme Total	2,902,478	2,969,906	2,993,890	2,791,647


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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	101,325	158,217	158,217	346,597
Total Appropriated Current Expenditure	42,350	119,217	119,217	287,597
610 Total Employment Costs	5,610	15,759	15,759	81,644
611 Total Wages and Salaries	5,610	15,759	15,759	81,644
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	36,740	103,458	103,458	205,953
Total Appropriated Capital Expenditure	58,975	39,000	39,000	59,000
Programme Total	101,325	158,217	158,217	346,597


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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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	291,417	1,186,005	1,165,852	1,245,177
Total Appropriated Current Expenditure	278,834	1,150,005	1,129,911	1,143,177
610 Total Employment Costs	27,005	85,281	85,187	94,725
611 Total Wages and Salaries	26,540	81,506	81,005	90,775
613 Overhead Expenses	465	3,775	4,183	3,950
620 Total Other Charges	251,829	1,064,724	1,044,724	1,048,452
Total Appropriated Capital Expenditure	12,583	36,000	35,941	102,000
Programme Total	291,417	1,186,005	1,165,852	1,245,177


Minister of State

PROGRAMME PERFORMANCE STATEMENTS

Programme: 055 Citizenship and Immigration Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

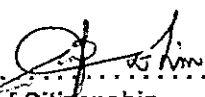
- Number of birth registrations processed
- Number of death registrations processed
- Number of marriage registrations processed
- Number of adoptions processed
- Number of late registrations of births, deaths and marriages
- Percentage of records scanned
- Percentage of records computerised
- Number 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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	153,933	413,633	411,646	625,226
Total Appropriated Current Expenditure	115,155	398,633	396,646	444,526
610 Total Employment Costs	33,391	154,758	152,771	163,999
611 Total Wages and Salaries	32,780	150,676	148,309	158,798
613 Overhead Expenses	611	4,082	4,461	5,201
620 Total Other Charges	81,764	243,875	243,875	280,527
Total Appropriated Capital Expenditure	38,778	15,000	15,000	180,700
Programme Total	153,933	413,633	411,646	625,226



 Minister of Citizenship

PROGRAMME PERFORMANCE STATEMENTS

Programme: 056 Social Cohesion

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

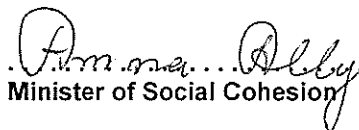
- Level of peaceful co-existence within and across communities
- Number of small livelihood/community projects supported by the Ministry
- Number of stakeholders with "better understanding" of issues of diversity

PROGRAMME PERFORMANCE STATEMENTS

Programme: 056 Social Cohesion

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 056 Social Cohesion				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	90,129
Total Appropriated Current Expenditure	0	0	0	88,129
610 Total Employment Costs	0	0	0	34,929
611 Total Wages and Salaries	0	0	0	34,929
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	53,200
Total Appropriated Capital Expenditure	0	0	0	2,000
Programme Total	0	0	0	90,129

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Minister of Social Cohesion

PROGRAMME PERFORMANCE STATEMENTS

Programme: 057 Environmental Management and Compliance

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:


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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 057 Environmental Management and Compliance				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	905,870
Total Appropriated Current Expenditure	0	0	0	667,870
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	667,870
Total Appropriated Capital Expenditure	0	0	0	238,000
Programme Total	0	0	0	905,870


Minister of State

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

Permanent Secretary (ag)
Ms. A. Moore

Mission Statement

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
021 Prime Minister's Secretariat		
	02101 General Administration	0210101 General Administration
	02102 Confidential Secretariat	0210201 Confidential Secretariat
	02104 Governance	0210401 Constitutional Reform
	02105 Public Information Management	0210501 Public Information Management

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1701000	Minor Works	Minor Works
2404000	Land Transport	Land Transport
2509600	Furniture and Equipment	Furniture and Equipment
2601100	Electrification Programme	Electrification Programme
2605900	Power Utility Upgrade Programme	Power Utility Upgrade Programme
3401300	Government Information Agency	Government Information Agency
4502900	National Communication Network	National Communication Network

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	370,204	657,457	657,182	882,613
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	370,204	657,457	657,182	882,613
Total Appropriated Capital Expenditure	102,412	156,300	156,200	295,000
Total Appropriated Current Expenditure	267,793	501,157	500,982	587,613
Total Employment Costs	23,411	85,619	85,445	101,790
Total Other Charges	244,382	415,538	415,537	485,823
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 provide efficient and timely administrative and personal support to the Prime Minister thereby ensuring seamless discharge of the functions and responsibilities of the Office of the Prime Minister.

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

PROGRAMME PERFORMANCE STATEMENTS

Programme: 021 Prime Minister's Secretariat

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 021 Prime Minister's Secretariat				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	370,204	657,457	657,182	882,613
Total Appropriated Current Expenditure	267,793	501,157	500,982	587,613
610 Total Employment Costs	23,411	85,619	85,445	101,790
611 Total Wages and Salaries	23,103	85,081	84,914	101,273
613 Overhead Expenses	308	538	531	517
620 Total Other Charges	244,382	415,538	415,537	485,823
Total Appropriated Capital Expenditure	102,412	156,300	156,200	295,000
Programme Total	370,204	657,457	657,182	882,613


 Prime Minister and First Vice-President

Minister

Honourable Winston D. Jordan

Minister in the Ministry

Honourable Jaipaul Sharma

Finance Secretary

Mr. H. C. Butts, Ph.D

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

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1202200	Buildings	Buildings
1217100	FreeBalance Upgrade Project	FreeBalance Upgrade Project
1701900	Minor Works	Minor Works
1900400	Basic Needs Trust Fund (BNTF)	Basic Needs Trust Fund (BNTF)
2401300	Land Transport	Land Transport
2502300	Furniture and Equipment	Furniture and Equipment
2507800	Financial Intelligence Unit	Financial Intelligence Unit
2601200	Statistical Bureau	Statistical Bureau
3401000	Low Carbon Development Programme	Low Carbon Development Programme
4400700	Poverty Programme	Poverty Programme
4402900	Institutional Strengthening	Institutional Strengthening
4500800	Guyana Revenue Authority	Guyana Revenue Authority
4502400	Technical Assistance	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
4503005	Islamic Development Bank	Contributions to International Organisations
4503100	Contributions to Local Organisations	Contributions to International Organisations
4503101	Linden Enterprise Network	Contributions to Local Organisations
4504600	Fiscal Management Modernisation	Fiscal Management Modernisation
4504700	National Payments System	National Payments System
4504800	Technical Assistance - Procurement Plans	Technical Assistance - Procurement Plans
4504901	Purchase of Shares in Berbice River Bridge	Acquisition of Financial Assets
4505001	Guyana National Printers Limited	Loan to Public Corporations

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	23,719,137	27,148,853	26,428,946	24,940,902
Total Statutory Expenditure	3,424,295	3,474,554	3,606,690	3,874,554
Total Appropriation Expenditure	20,294,842	23,674,299	22,822,257	21,066,348
Total Appropriated Capital Expenditure	3,843,693	4,051,514	3,218,632	3,335,083
Total Appropriated Current Expenditure	16,451,149	19,622,785	19,603,625	17,731,265
Total Employment Costs	3,959,813	7,390,808	7,371,648	6,247,242
Total Other Charges	12,491,336	12,231,977	12,231,977	11,484,023
Total Revenue	180,254,351	202,514,338	193,691,797	214,606,006
Total Current Revenue	159,294,047	170,778,988	172,311,084	183,398,381
Total Capital Revenue	20,960,304	31,735,350	21,380,713	31,207,625

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:

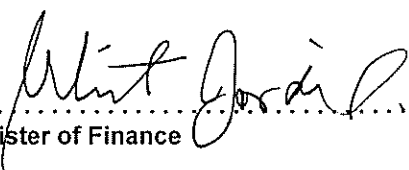
- Financial policies articulated and efficiently administered
- Administrative support services are delivered efficiently and effectively to all programmes within the Ministry of Finance
- Efficient and effective delivery of services to the public

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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	16,559,619	19,246,762	18,440,203	16,490,862
Total Appropriated Current Expenditure	12,732,155	15,375,248	15,375,572	13,295,330
610 Total Employment Costs	3,578,677	6,987,398	6,987,122	5,847,150
611 Total Wages and Salaries	104,693	124,910	124,494	126,087
613 Overhead Expenses	5,887	7,445	7,585	9,274
620 Total Other Charges	9,153,478	8,387,850	8,388,450	7,448,180
Total Appropriated Capital Expenditure	3,827,464	3,871,514	3,064,632	3,195,532
Programme Total	16,559,619	19,246,762	18,440,203	16,490,862



 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:

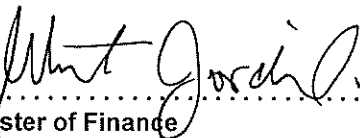
- Government accounts are produced in keeping with legislative requirements
- Timely processing of payments
- Level of transparency
- Timely completion of Public Sector Investments
- Submission of the National Budget to the National Assembly
- Duration of system downtime
- Number of internal audits completed
- 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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	3,424,295	3,474,554	3,606,690	3,874,554
Total Appropriated Expenditure	3,735,223	4,427,537	4,382,053	4,575,486
Total Appropriated Current Expenditure	3,718,994	4,247,537	4,228,053	4,435,935
610 Total Employment Costs	381,136	403,410	384,526	400,092
611 Total Wages and Salaries	370,340	392,814	373,362	386,209
613 Overhead Expenses	10,796	10,596	11,164	13,883
620 Total Other Charges	3,337,858	3,844,127	3,843,527	4,035,843
Total Appropriated Capital Expenditure	16,229	180,000	154,000	139,551
Programme Total	7,159,518	7,902,091	7,988,743	8,450,040



 Minister of Finance

Vice-President and Minister
Honourable Carl B. Greenidge

Director General
Ms. A. Waddell

Mission Statement

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

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

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

Foreign Policy Promotion is responsible for the preservation of Guyana's sovereignty and territorial integrity and for promoting Guyana's interests worldwide by providing policy, consular and diplomatic services of the highest calibre. The Foreign Relations programme achieves this by providing policy and monitoring services at the headquarters in Georgetown, and through the thirteen (15) foreign missions, five (5) consulates and ten (10) Honorary Consuls serving abroad.

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
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 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	3,516,927	3,822,500	3,994,319	5,164,377
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,516,927	3,822,500	3,994,319	5,164,377
Total Appropriated Capital Expenditure	75,227	150,126	183,726	209,115
Total Appropriated Current Expenditure	3,441,700	3,672,374	3,810,593	4,955,262
Total Employment Costs	1,439,121	1,231,504	1,227,557	1,632,550
Total Other Charges	2,002,579	2,440,870	2,583,036	3,322,712
Total Revenue	384,293	483,735	479,238	508,062
Total Current Revenue	384,293	483,735	479,238	508,062
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:

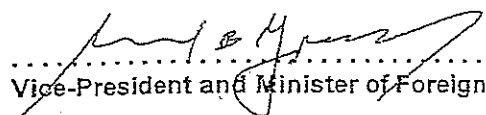
- Informed decisions and policies
- Sustained relations with the diplomatic community
- Improved contribution to national economic development
- Improved contribution of remigrants to the national economy
- Financial resources utilised in accordance with the Fiscal Management and Accountability Act

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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,090,297	1,424,643	1,537,581	2,068,228
Total Appropriated Current Expenditure	1,075,191	1,353,643	1,466,581	1,948,228
610 Total Employment Costs	187,439	190,067	189,838	230,401
611 Total Wages and Salaries	175,811	176,767	176,982	206,391
613 Overhead Expenses	11,628	13,300	12,856	24,010
620 Total Other Charges	887,752	1,163,576	1,276,742	1,717,827
Total Appropriated Capital Expenditure	15,106	71,000	71,000	120,000
Programme Total	1,090,297	1,424,643	1,537,581	2,068,228


 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:

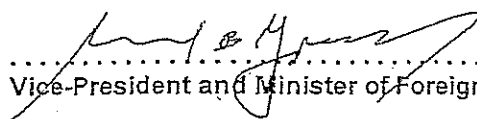
- Improved bilateral relations and reciprocal support
- Attraction of regional and international funding and technical assistance for national projects
- Preservation of Guyana's sovereignty and territorial integrity
- Enhancement of Guyana's profile in regional and international fora
- Timely access 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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,388,764	2,363,151	2,422,927	3,059,850
Total Appropriated Current Expenditure	2,329,627	2,284,151	2,310,327	2,971,735
610 Total Employment Costs	1,230,689	1,024,467	1,021,643	1,384,640
611 Total Wages and Salaries	826,927	631,263	665,339	953,538
613 Overhead Expenses	403,762	393,204	356,304	431,103
620 Total Other Charges	1,098,938	1,259,684	1,288,684	1,587,095
Total Appropriated Capital Expenditure	59,137	79,000	112,600	88,115
Programme Total	2,388,764	2,363,151	2,422,927	3,059,850


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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:

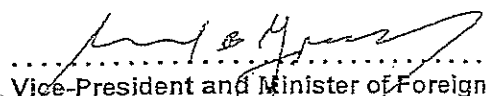
- Improved balance of trade position
- Improved contributions to infrastructure and other developmental programmes through increased mobilisation of resources
- Increased trade and investment opportunities within CARICOM and the wider international community

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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	37,866	34,706	33,811	36,299
Total Appropriated Current Expenditure	36,882	34,580	33,685	35,299
610 Total Employment Costs	20,992	16,970	16,075	17,509
611 Total Wages and Salaries	19,698	16,374	14,865	15,935
613 Overhead Expenses	1,294	596	1,211	1,574
620 Total Other Charges	15,889	17,610	17,610	17,790
Total Appropriated Capital Expenditure	984	126	126	1,000
Programme Total	37,866	34,706	33,811	36,299


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Vice-President and Minister of Foreign Affairs

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

Clerk of the National Assembly
Mr. S. Isaacs

Mission Statement

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
4505100	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	976,089	1,373,759	1,443,259	1,519,506
Total Statutory Expenditure	233,127	0	0	0
Total Appropriation Expenditure	742,961	1,373,759	1,443,259	1,519,506
Total Appropriated Capital Expenditure	0	0	0	76,960
Total Appropriated Current Expenditure	742,961	1,373,759	1,443,259	1,442,546
Total Employment Costs	112,739	0	0	0
Total Other Charges	630,222	1,373,759	1,443,259	1,442,546
Total Revenue	33,753	44,220	49,645	43,293
Total Current Revenue	33,753	44,220	49,645	43,293
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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	233,127	0	0	0
Total Appropriated Expenditure	742,961	1,373,759	1,443,259	1,519,506
Total Appropriated Current Expenditure	742,961	1,373,759	1,443,259	1,442,546
610 Total Employment Costs	112,739	0	0	0
611 Total Wages and Salaries	104,000	0	0	0
613 Overhead Expenses	8,739	0	0	0
620 Total Other Charges	630,222	1,373,759	1,443,259	1,442,546
Total Appropriated Capital Expenditure	0	0	0	76,960
Programme Total	976,089	1,373,759	1,443,259	1,519,506

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Auditor General
Mr. D. Sharma (ag.)

Mission Statement

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
081 Office of the Auditor General	08101 Programme Administration	0810101 Programme Administration
	08102 Audit Unit A	0810201 Administration and Finance 0810202 Education Related and Region #3 0810203 Defence Related and Public Order 0810204 Agriculture Related, Legal Entities and Region #4 0810205 Inland Revenue/Customs
	08103 Audit Unit B	0810301 Municipalities & Regions (1,5,6,7,8 & 9) 0810302 Health Related & Regions 2 &10 0810303 Finance Related & Other Entities 0810304 Public Works and Other Entities 0810305 Public Corporations and Financial Institutions

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
4505200	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	643,527	714,335	714,335	754,910
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	643,527	714,335	714,335	754,910
Total Appropriated Capital Expenditure	0	0	0	32,842
Total Appropriated Current Expenditure	643,527	714,335	714,335	722,068
Total Employment Costs	0	0	0	0
Total Other Charges	643,527	714,335	714,335	722,068
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 081 Office of the Auditor General

OBJECTIVE:

To provide timely reports in the most up-to-date audit practices while fostering excellent relationships with clients.

STRATEGIES:

- Conduct the audit of Central Government activities and other government entities, including statutory bodies, public enterprises, local authorities, trade unions and foreign funded projects
- Conduct Pre-auditing of superannuation benefits
- Prepare and submit an annual report to Parliament
- Undertake insitiutional strengthening initiatives within the Audit Office of Guyana
- Maintain active links with Regional and International Audit Institutions

IMPACTS:

- Timely preparation and submission of the Report of the Auditor General to Parliament
- Superannuation benefits paid in accordance with existing regulations
- Efficient and effective support available to business units and divisions
- Strengthened institutional framework
- Enhanced professional relationships via seminars, conferences and other symposia

INDICATORS:

- Auditor General's Report is completed and submitted to Parliament
- Number of institutional strengthening initiatives undertaken
- Number of superannuation papers verified
- Number of active links created with Regional and International Audit Institutions

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 081 Office of the Auditor General				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	643,527	714,335	714,335	754,910
Total Appropriated Current Expenditure	643,527	714,335	714,335	722,068
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	643,527	714,335	714,335	722,068
Total Appropriated Capital Expenditure	0	0	0	32,842
Programme Total	643,527	714,335	714,335	754,910

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AGENCY 09 - PUBLIC AND POLICE SERVICE COMMISSION

Chairman (ag), Public Service Commission
Mr. Cecil Seepersaud

Chairman, Police Service Commission
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 areas: Administration, Accounts, Confidential Registry and Registry.

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	75,436	87,957	87,957	91,603
Total Statutory Expenditure	14,789	0	0	0
Total Appropriation Expenditure	60,647	87,957	87,957	91,603
Total Appropriated Capital Expenditure	0	0	0	4,226
Total Appropriated Current Expenditure	60,647	87,957	87,957	87,377
Total Employment Costs	22,703	0	0	0
Total Other Charges	37,944	87,957	87,957	87,377
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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	14,789	0	0	0
Total Appropriated Expenditure	60,647	87,957	87,957	91,603
Total Appropriated Current Expenditure	60,647	87,957	87,957	87,377
610 Total Employment Costs	22,703	0	0	0
611 Total Wages and Salaries	19,562	0	0	0
613 Overhead Expenses	3,141	0	0	0
620 Total Other Charges	37,944	87,957	87,957	87,377
Total Appropriated Capital Expenditure	0	0	0	4,226
Programme Total	75,436	87,957	87,957	91,603

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AGENCY 10 - TEACHING SERVICE COMMISSION

Chairperson

Ms. Chandrawatie L. Ramson

Secretary

Mr. P. Kandhi

Mission Statement

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	83,956	109,205	109,205	123,952
Total Statutory Expenditure	7,948	0	0	0
Total Appropriation Expenditure	76,008	109,205	109,205	123,952
Total Appropriated Capital Expenditure	0	0	0	15,181
Total Appropriated Current Expenditure	76,008	109,205	109,205	108,771
Total Employment Costs	33,437	0	0	0
Total Other Charges	42,570	109,205	109,205	108,771
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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	7,948	0	0	0
Total Appropriated Expenditure	76,008	109,205	109,205	123,952
Total Appropriated Current Expenditure	76,008	109,205	109,205	108,771
610 Total Employment Costs	33,437	0	0	0
611 Total Wages and Salaries	31,407	0	0	0
613 Overhead Expenses	2,030	0	0	0
620 Total Other Charges	42,570	109,205	109,205	108,771
Total Appropriated Capital Expenditure	0	0	0	15,181
Programme Total	83,956	109,205	109,205	123,952

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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 one programme area which are stated below.

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
111 Elections Commission	11101 Secretariat	1110101 Main Office
		1110102 Public Relations
		1110103 Secretariat
	11102 General Administration	1110201 Administration
		1110202 Budget and Finance
		1110203 Human Resources
	11103 National Registration	1110301 Information Systems
		1110302 Logistics
		1110303 Public Education
		1110304 Registration
		1110305 Operations

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
2501000	Guyana Elections Commission	Guyana Elections Commission
4505500	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	3,853,698	3,574,488	3,574,488	2,029,932
Total Statutory Expenditure	34,382	0	0	0
Total Appropriation Expenditure	3,819,316	3,574,488	3,574,488	2,029,932
Total Appropriated Capital Expenditure	235,809	0	0	120,000
Total Appropriated Current Expenditure	3,583,507	3,574,488	3,574,488	1,909,932
Total Employment Costs	484,610	0	0	0
Total Other Charges	3,098,897	3,574,488	3,574,488	1,909,932
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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	34,382	0	0	0
Total Appropriated Expenditure	1,716,028	3,574,488	3,574,488	2,029,932
Total Appropriated Current Expenditure	1,480,219	3,574,488	3,574,488	1,909,932
610 Total Employment Costs	484,610	0	0	0
611 Total Wages and Salaries	434,758	0	0	0
613 Overhead Expenses	49,852	0	0	0
620 Total Other Charges	995,609	3,574,488	3,574,488	1,909,932
Total Appropriated Capital Expenditure	235,809	0	0	120,000
Programme Total	1,750,410	3,574,488	3,574,488	2,029,932

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Minister

Honourable Ronald A. Bulkan

Minister in the Ministry

Honourable Valerie Adams-Patterson

Minister in the Ministry

Honourable Dawn Hastings

Permanent Secretary

Mr. E. McGarrell

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>

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	227,656	0	0	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	227,656	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Total Appropriated Current Expenditure	227,656	0	0	0
Total Employment Costs	75,154	0	0	0
Total Other Charges	152,501	0	0	0
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	73,782	0	0	0
Total Appropriated Current Expenditure	73,782	0	0	0
610 Total Employment Costs	34,608	0	0	0
611 Total Wages and Salaries	34,608	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	39,174	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	73,782	0	0	0



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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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	33,093	0	0	0
Total Appropriated Current Expenditure	33,093	0	0	0
610 Total Employment Costs	15,768	0	0	0
611 Total Wages and Salaries	14,006	0	0	0
613 Overhead Expenses	1,762	0	0	0
620 Total Other Charges	17,325	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	33,093	0	0	0



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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	120,780	0	0	0
Total Appropriated Current Expenditure	120,780	0	0	0
610 Total Employment Costs	24,779	0	0	0
611 Total Wages and Salaries	21,339	0	0	0
613 Overhead Expenses	3,440	0	0	0
620 Total Other Charges	96,002	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	120,780	0	0	0



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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>

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	670,899	0	0	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	670,899	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Total Appropriated Current Expenditure	670,899	0	0	0
Total Employment Costs	52,175	0	0	0
Total Other Charges	618,724	0	0	0
Total Revenue	14,430	0	0	0
Total Current Revenue	14,430	0	0	0
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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	670,899	0	0	0
Total Appropriated Current Expenditure	670,899	0	0	0
610 Total Employment Costs	52,175	0	0	0
611 Total Wages and Salaries	50,453	0	0	0
613 Overhead Expenses	1,722	0	0	0
620 Total Other Charges	618,724	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	670,899	0	0	0


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>

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	351,279	0	0	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	351,279	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Total Appropriated Current Expenditure	351,279	0	0	0
Total Employment Costs	80,534	0	0	0
Total Other Charges	270,746	0	0	0
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	351,279	0	0	0
Total Appropriated Current Expenditure	351,279	0	0	0
610 Total Employment Costs	80,534	0	0	0
611 Total Wages and Salaries	78,662	0	0	0
613 Overhead Expenses	1,872	0	0	0
620 Total Other Charges	270,746	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	351,279	0	0	0

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 Vice-President and Minister of Indigenous Peoples' Affairs

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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
1405400	Amerindian Development Projects	Amerindian Development Projects
2405300	Water Transport	Water Transport
2405400	Land Transport	Land Transport
2406700	Land and Water Transport	Land and Water Transport
2508300	Office Furniture and Equipment	Office Furniture and Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	575,048	2,183,533	2,214,911	2,462,948
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	575,048	2,183,533	2,214,911	2,462,948
Total Appropriated Capital Expenditure	299,086	1,407,000	1,371,013	1,471,232
Total Appropriated Current Expenditure	275,962	776,533	843,898	991,716
Total Employment Costs	48,057	137,027	137,027	142,592
Total Other Charges	227,905	639,506	706,871	849,124
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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	575,048	2,183,533	2,214,911	2,462,948
Total Appropriated Current Expenditure	275,962	776,533	843,898	991,716
610 Total Employment Costs	48,057	137,027	137,027	142,592
611 Total Wages and Salaries	47,492	133,618	133,619	137,450
613 Overhead Expenses	566	3,409	3,408	5,142
620 Total Other Charges	227,905	639,506	706,871	849,124
Total Appropriated Capital Expenditure	299,086	1,407,000	1,371,013	1,471,232
Programme Total	575,048	2,183,533	2,214,911	2,462,948

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 Vice-President and Minister of Indigenous Peoples' Affairs

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Economic

Services

Sector

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

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

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1201100	Aquaculture Development	Aquaculture Development
1300600	Civil Works - MMA	Civil Works - MMA
1301600	National Drainage and Irrigation Authority	National Drainage and Irrigation Authority
1301700	Drainage and Irrigation	Drainage and Irrigation
1301900	Mangrove Management	Mangrove Management
1302300	Drainage and Irrigation - Pumps	Drainage and Irrigation - Pumps
1403100	Access Dams/Roads Improvement	Access Dams/Roads Improvement
1405500	Rural Agricultural Infrastructure Development	Rural Agricultural Infrastructure Development
1700400	Guyana School of Agriculture	Guyana School of Agriculture
1700900	Agricultural Development - MMA	Agricultural Development - MMA
1701500	Guyana Livestock Development Authority	Guyana Livestock Development Authority
1701600	National Agriculture Research and Extension Institute - NAREI	National Agriculture Research and Extension Institute - NAREI
2100100	Hydrometeorology	Hydrometeorology
2100500	East Demerara Water Conservancy	East Demerara Water Conservancy
2100700	Flood Risk Management Project	Flood Risk Management Project
2400900	Land Transport	Land Transport
2501300	Project Evaluation and Equipment	Project Evaluation and Equipment
2605500	Pesticides and Toxic Chemicals Control Board	Pesticides and Toxic Chemicals Control Board
2801400	Rural Enterprise and Agricultural Development	Rural Enterprise and Agricultural Development
2802900	Sustainable Agriculture Development Project	Sustainable Agriculture Development Project
2803000	Hinterland Environmentally Sustainable Agriculture Development Project	Hinterland Environmentally Sustainable Agriculture Development Project
3300800	New Guyana Marketing Corporation	New Guyana Marketing Corporation
4504100	Sugar Industry Mechanisation Project	Sugar Industry Mechanisation Project
4700100	General Administration - MMA	General Administration - MMA

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	20,612,919	18,107,186	19,008,757	18,148,305
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	20,612,919	18,107,186	19,008,757	18,148,305
Total Appropriated Capital Expenditure	3,982,911	4,054,605	2,621,493	3,512,850
Total Appropriated Current Expenditure	16,630,008	14,052,581	16,387,264	14,635,455
Total Employment Costs	627,939	713,360	707,321	735,936
Total Other Charges	16,002,070	13,339,221	15,679,943	13,899,519
Total Revenue	304,775	306,900	226,451	84,410
Total Current Revenue	304,775	306,900	226,451	84,410
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:

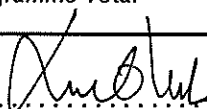
- Existence of operational plans and policy guidelines for all programme areas
- Greater awareness on the part of domestic as well as international bodies and organisations of the ministry's policies, plans, programmes and activities
- Ministry benefits from linkages with other organisations and bodies, 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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	18,515,871	16,244,881	17,143,361	16,015,698
Total Appropriated Current Expenditure	16,036,334	13,382,826	15,722,332	13,909,698
610 Total Employment Costs	467,606	535,652	534,436	550,963
611 Total Wages and Salaries	460,886	527,159	524,998	539,751
613 Overhead Expenses	6,719	8,493	9,437	11,212
620 Total Other Charges	15,568,729	12,847,174	15,187,896	13,358,735
Total Appropriated Capital Expenditure	2,479,536	2,862,055	1,421,029	2,106,000
Programme Total	18,515,871	16,244,881	17,143,361	16,015,698


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Minister of Agriculture

PROGRAMME PERFORMANCE STATEMENTS

Programme: 212 Crops & Livestock Support Svs

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

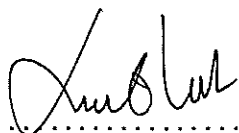
- Available relevant and appropriate extension services
- Increased availability of technologies for the crops and livestock rearing industries
- Regulating import and export of both cultivated and wild plants and plant parts, and domesticated and wild animals
- A wider appreciation of agriculture as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

INDICATORS:

- Evaluations and inspections conducted
- Number of phytosanitary certificates issued / received
- Number of regional visits, farmers' meetings and interviews conducted
- 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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure				
Total Appropriated Expenditure	1,478,270	1,129,000	1,136,914	1,346,550
Total Appropriated Current Expenditure	0	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	0
Total Appropriated Capital Expenditure	1,478,270	1,129,000	1,136,914	1,346,550
Programme Total	1,478,270	1,129,000	1,136,914	1,346,550



Minister of Agriculture

PROGRAMME PERFORMANCE STATEMENTS

Programme: 213 Fisheries

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

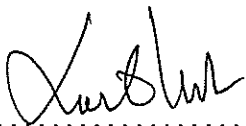
- Sustainable and rationalised growth of inland fisheries
- Co-ordinated and effective enforcement of fisheries regulations
- Identification of biological and other external pressures on fisheries
- Availability of technical information from the fishermen co-op societies

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 213 Fisheries				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	128,346	160,717	160,598	183,163
Total Appropriated Current Expenditure	126,346	140,717	140,598	156,863
610 Total Employment Costs	65,693	73,920	73,801	78,130
611 Total Wages and Salaries	62,454	70,285	70,166	74,039
613 Overhead Expenses	3,239	3,635	3,635	4,091
620 Total Other Charges	60,653	66,797	66,797	78,733
Total Appropriated Capital Expenditure	2,000	20,000	20,000	26,300
Programme Total	128,346	160,717	160,598	183,163



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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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	490,432	572,588	567,884	602,894
Total Appropriated Current Expenditure	467,328	529,038	524,334	568,894
610 Total Employment Costs	94,640	103,788	99,084	106,843
611 Total Wages and Salaries	87,415	94,926	92,121	95,343
613 Overhead Expenses	7,225	8,862	6,963	11,500
620 Total Other Charges	372,688	425,250	425,250	462,051
Total Appropriated Capital Expenditure	23,105	43,550	43,550	34,000
Programme Total	490,432	572,588	567,884	602,894



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Minister of Agriculture

Minister of Business
Honourable Dominic Gaskin

Permanent Secretary
Ms. R. Jagarnauth

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	
	23103 Subventions	2310201 Secretariat of the Permanent Secretary	
		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
		23203 General Administration	2320201 Budgeting and Finance
			2320301 General Administration
23204 Data		2320401 Data	
233 Commerce, Industry and Consumer Affairs	23301 Commerce	2330101 Commerce	
		23302 Industrial Development	
	23303 Consumer Affairs	2330201 Industrial Development	
		2330202 Small Business Development	
		2330301 Consumer Affairs	

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
4501500	Industrial Development	Industrial Development
4502500	Competitiveness Programme	Competitiveness Programme
4502800	Rural Enterprise Development	Rural Enterprise Development

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	677,784	0	0	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	677,784	0	0	0
Total Appropriated Capital Expenditure	235,064	0	0	0
Total Appropriated Current Expenditure	442,720	0	0	0
Total Employment Costs	90,041	0	0	0
Total Other Charges	352,679	0	0	0
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 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:

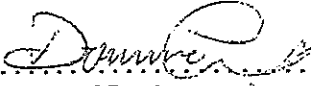
- Successful implementation of the project initiatives and policies
- Trained and competent staff
- Sustainable and appropriate growth in the tourism industry
- Increased net foreign exchange earnings from tourism

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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	336,841	0	0	0
Total Appropriated Current Expenditure	336,841	0	0	0
610 Total Employment Costs	52,511	0	0	0
611 Total Wages and Salaries	52,077	0	0	0
613 Overhead Expenses	434	0	0	0
620 Total Other Charges	284,331	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	336,841	0	0	0


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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:

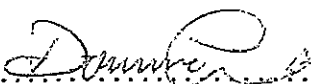
- Adequate and effective staff for the provision of required services
- Development of a staff skills inventory and needs assessment
- Reports are produced with promptness and accuracy to facilitate operations and planning
- Effective and accurate planning and analysis

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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	39,158	0	0	0
Total Appropriated Current Expenditure	39,158	0	0	0
610 Total Employment Costs	16,955	0	0	0
611 Total Wages and Salaries	15,446	0	0	0
613 Overhead Expenses	1,509	0	0	0
620 Total Other Charges	22,203	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	39,158	0	0	0


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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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	301,784	0	0	0
Total Appropriated Current Expenditure	66,721	0	0	0
610 Total Employment Costs	20,576	0	0	0
611 Total Wages and Salaries	19,024	0	0	0
613 Overhead Expenses	1,552	0	0	0
620 Total Other Charges	46,145	0	0	0
Total Appropriated Capital Expenditure	235,064	0	0	0
Programme Total	301,784	0	0	0


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Minister of Business

Minister of Business
Honourable Dominic Gaskin

Permanent Secretary
Ms. R. Jagarnauth

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 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	279,751	35,617	35,602	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	279,751	35,617	35,602	0
Total Appropriated Capital Expenditure	15,380	0	0	0
Total Appropriated Current Expenditure	264,371	35,617	35,602	0
Total Employment Costs	14,813	12,172	12,157	0
Total Other Charges	249,558	23,445	23,445	0
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 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:

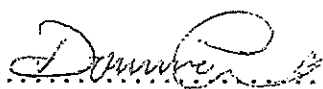
- Guyana's eco-tourism is recognised as a distinctive tourism brand attracting increased number of tourists
- Enhanced staff effectiveness fostering improved service delivery
- Increased tourism products and businesses established allowing Guyanese in the diaspora to return to experience "a taste of 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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	66,861	16,924	16,920	0
Total Appropriated Current Expenditure	59,062	16,924	16,920	0
610 Total Employment Costs	11,949	10,972	10,968	0
611 Total Wages and Salaries	11,949	10,876	10,875	0
613 Overhead Expenses	0	96	93	0
620 Total Other Charges	47,113	5,952	5,952	0
Total Appropriated Capital Expenditure	7,798	0	0	0
Programme Total	66,861	16,924	16,920	0


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Minister of Business

PROGRAMME PERFORMANCE STATEMENTS

Programme: 222 Tourism Development

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:


- 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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	176,075	12,016	12,016	0
Total Appropriated Current Expenditure	174,093	12,016	12,016	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	174,093	12,016	12,016	0
Total Appropriated Capital Expenditure	1,982	0	0	0
Programme Total	176,075	12,016	12,016	0


 Minister of Business

PROGRAMME PERFORMANCE STATEMENTS

Programme: 223 Consumer Protection

OBJECTIVE:

To ensure that the interests of consumers are protected.

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- 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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	36,816	6,677	6,666	0
Total Appropriated Current Expenditure	31,216	6,677	6,666	0
610 Total Employment Costs	2,864	1,200	1,189	0
611 Total Wages and Salaries	2,779	1,150	1,148	0
613 Overhead Expenses	85	50	41	0
620 Total Other Charges	28,351	5,477	5,477	0
Total Appropriated Capital Expenditure	5,600	0	0	0
Programme Total	36,816	6,677	6,666	0


Minister of Business

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AGENCY 25 - MINISTRY OF BUSINESS

Minister
Honourable Dominic Gaskin

Permanent Secretary
Ms. R. Jagarnauth

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 four programme areas which are stated below.

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
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	25206 Business Development	2520601 Industrial Development 2520602 Small and Micro Enterprise Development
	25207 Business Support	2520701 Standards Development and Promotion (GNBS)
	25208 Promotion and Facilitation	2520801 Investment and Export Promotion (GO Invest)
	25209 Commerce	2520901 Commerce
253 Consumer Protection	25302 Competition and and Consumer Protection	2530201 Competition and and Consumer Protection
	25303 Consumer Rights and Obligations	2530301 Consumer Complaints and Awareness
254 Tourism Development and Promotion	25401 Tourism Development	2540101 Product Development (GTA) 2540102 Product Regulation (GTA)
	25402 Tourism Promotion	2540201 Marketing (GTA)

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1214700	Buildings	Buildings
2406300	Land Transport	Land Transport
2508500	Furniture and Equipment	Furniture and Equipment
3401900	Guyana Office for Investment	Guyana Office for Investment
4100400	Tourism Development	Tourism Development
4403000	Competition and Consumer Protection Commission	Competition and Consumer Protection Commission
4403100	National Quality Infrastructure	National Quality Infrastructure
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 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	443,454	1,215,817	1,100,366	1,701,070
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	443,454	1,215,817	1,100,366	1,701,070
Total Appropriated Capital Expenditure	238,545	547,253	432,557	552,076
Total Appropriated Current Expenditure	204,909	668,564	667,808	1,148,994
Total Employment Costs	24,466	93,707	93,456	150,188
Total Other Charges	180,443	574,857	574,352	998,806
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 leadership, policy making capacity and administrative support to the Ministry in order to enable the effective implementation of the Ministry's strategic plan and the National Tourism Policy.

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 251 Policy Development and Administration				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	76,849	273,901	221,115	331,611
Total Appropriated Current Expenditure	71,370	200,401	200,251	251,611
610 Total Employment Costs	17,744	66,934	66,784	99,507
611 Total Wages and Salaries	17,126	62,376	62,359	93,775
613 Overhead Expenses	619	4,558	4,426	5,732
620 Total Other Charges	53,626	133,467	133,467	152,104
Total Appropriated Capital Expenditure	5,479	73,500	20,863	80,000
Programme Total	76,849	273,901	221,115	331,611


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Minister of Business

PROGRAMME PERFORMANCE STATEMENTS

Programme: 252 Business Development, Support and Promotion

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 252 Business Development, Support and Promotion				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	366,604	877,395	815,235	966,211
Total Appropriated Current Expenditure	133,539	405,792	405,691	505,912
610 Total Employment Costs	6,722	19,505	19,404	22,001
611 Total Wages and Salaries	6,402	18,651	18,550	20,852
613 Overhead Expenses	320	854	854	1,149
620 Total Other Charges	126,817	386,287	386,287	483,911
Total Appropriated Capital Expenditure	233,065	471,603	409,544	460,299
Programme Total	366,604	877,395	815,235	966,211


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Minister of Business

PROGRAMME PERFORMANCE STATEMENTS

Programme: 253 Consumer Protection

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 253 Consumer Protection				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	64,521	64,016	70,836
Total Appropriated Current Expenditure	0	62,371	61,866	69,346
610 Total Employment Costs	0	7,268	7,268	9,701
611 Total Wages and Salaries	0	6,826	6,826	9,195
613 Overhead Expenses	0	442	442	506
620 Total Other Charges	0	55,103	54,598	59,645
Total Appropriated Capital Expenditure	0	2,150	2,150	1,490
Programme Total	0	64,521	64,016	70,836


 Minister of Business

PROGRAMME PERFORMANCE STATEMENTS

Programme: 254 Tourism Development and Promotion

OBJECTIVE:

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

STRATEGIES:

- Prepare and implement aggressive tourism development and destination marketing plan to position Guyana as a globally recognised tourism destination brand
- Support businesses that are innovating new processes and products in the sector
- Proactively promote investment opportunities and encourage investment in the tourism industry
- Collaborate with industry partners and stakeholders to collect, analyse and share information pertinent to tourism development and decision making
- Undertake institutional strengthening initiatives to boost efficiency of the Guyana Tourism Authority

IMPACTS:

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

INDICATORS:

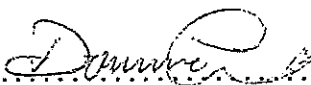
- Number of visitors' arrivals per annum
- Number of tourism industry personnel trained
- Value of tourism investments
- Number of new businesses established in the sector
- Number of jobs created in the sector
- Airlifts measured by the number of airlines, seat capacity and load factor per annum
- Number of Tourism businesses licensed
- Room occupancy rate across the sub sector

PROGRAMME PERFORMANCE STATEMENTS

Programme: 254 Tourism Development and Promotion

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 254 Tourism Development and Promotion				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	332,412
Total Appropriated Current Expenditure	0	0	0	322,125
610 Total Employment Costs	0	0	0	18,979
611 Total Wages and Salaries	0	0	0	18,979
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	303,146
Total Appropriated Capital Expenditure	0	0	0	10,287
Programme Total	0	0	0	332,412



Minister of Business

Minister

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	477,587	0	0	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	477,587	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Total Appropriated Current Expenditure	477,587	0	0	0
Total Employment Costs	106,044	0	0	0
Total Other Charges	371,544	0	0	0
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	131,228	0	0	0
Total Appropriated Current Expenditure	131,228	0	0	0
610 Total Employment Costs	106,044	0	0	0
611 Total Wages and Salaries	105,628	0	0	0
613 Overhead Expenses	416	0	0	0
620 Total Other Charges	25,185	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	131,228	0	0	0


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Minister of Natural Resources

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:

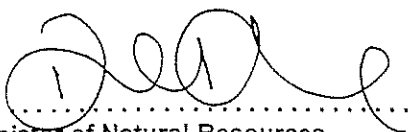
- Improve the contribution of the extractive industries to the GDP
- Improve the standards and techniques that will be required to dispose mining waste
- Increase the restoration of mined out areas
- Enhance the level of sustainable forest practices
- Promote effective land demarcation methods
- Improve 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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	78,376	0	0	0
Total Appropriated Current Expenditure	78,376	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	78,376	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	78,376	0	0	0



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Minister of Natural Resources

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:

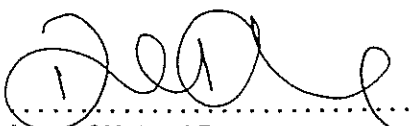
- Preserve the country's ecological carrying capacity by increasing the number of protected areas
- Preserve the country's exotic wildlife
- Lower Guyana's carbon emission by lowering deforestation and forest degradation
- Improve effective decisions and negotiating techniques for national and international 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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	267,983	0	0	0
Total Appropriated Current Expenditure	267,983	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	267,983	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	267,983	0	0	0


 Minister of Natural Resources

Minister
Honourable Raphael Trotman

Minister in the Ministry
Honourable Simona Broomes

Permanent Secretary
Mr. J. McKenzie

Mission Statement

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
261 Policy Development and Administration	26101 Strategic Direction and Management	2610101 Strategic Direction 2610102 Strategic Management
	26102 Administrative Support Services	2610201 General Administration 2610202 Budgeting and Finance 2610203 Human Resources Management
262 Natural Resource Management	26201 Geology and Mines	2620101 Geology and Mines Services 2620102 Regulation 2620103 Operations
	26204 Forestry Management	2620401 Regulation 2620402 Operations
	26205 Land Management	2620501 Land Information
264 Petroleum Management	26401 Oil and Gas Development	2640101 Regulation 2640102 Operations

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
2406800	Land Transport	Land Transport
2510000	Furniture and Equipment	Furniture and Equipment
3402000	Environmental Protection Agency	Environmental Protection Agency
3402100	National Parks Commission	National Parks Commission
3402200	Protected Areas Commission	Protected Areas Commission
3402300	Wildlife Management Authority	Wildlife Management Authority
3402600	Forest Carbon Partnership Project	Forest Carbon Partnership Project

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	0	814,428	813,826	798,479
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	814,428	813,826	798,479
Total Appropriated Capital Expenditure	0	114,000	114,000	298,963
Total Appropriated Current Expenditure	0	700,428	699,826	499,516
Total Employment Costs	0	128,305	128,303	249,180
Total Other Charges	0	572,123	571,523	250,336
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 261 Policy Development and Administration

OBJECTIVE:

To develop, implement and oversee policies related to natural resources, to coordinate the programmes, plans and activities of implementing agencies under the purview of the Ministry of Natural Resources and to support the advancement of the green economy.

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

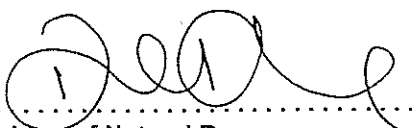
- Number of policy and legislative documents drafted
- Percentage of cross-cutting issues resolved by committees/working groups
- Percentage of work programme and annual work programme completed
- Number of compliance and enforcement activities executed
- Percentage of timely submission of performance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

PROGRAMME PERFORMANCE STATEMENTS

Programme: 261 Policy Development and Administration

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 261 Policy Development and Administration				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	219,441	219,439	579,879
Total Appropriated Current Expenditure	0	219,441	219,439	280,916
610 Total Employment Costs	0	128,305	128,303	184,810
611 Total Wages and Salaries	0	127,707	127,682	184,000
613 Overhead Expenses	0	598	621	810
620 Total Other Charges	0	91,136	91,136	96,106
Total Appropriated Capital Expenditure	0	0	0	298,963
Programme Total	0	219,441	219,439	579,879



 Minister of Natural Resources

PROGRAMME PERFORMANCE STATEMENTS

Programme: 262 Natural Resource Management

OBJECTIVE:

To promote and support the expansion and diversification of the economy by facilitating responsible exploration and development of Guyana's natural resources through effective management, regulation and oversight by the regulatory agencies.

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

Infrastructure

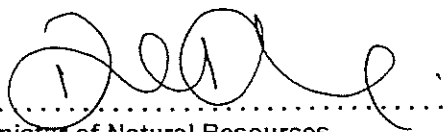
Sector

PROGRAMME PERFORMANCE STATEMENTS

Programme: 262 Natural Resource Management

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 262 Natural Resource Management				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	6,450	6,450	17,880
Total Appropriated Current Expenditure	0	6,450	6,450	17,880
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	6,450	6,450	17,880
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	0	6,450	6,450	17,880



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Minister of Natural Resources

PROGRAMME PERFORMANCE STATEMENTS

Programme: 264 Petroleum Management

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Number of policy objectives achieved
- Number of staff hired as per organizational structure requirements
- Percentage of work programme completed
- Percentage of Act and Regulations enforced
- Number of training exercises executed
- Number of scholarship opportunities accessed
- Number of contracts negotiated
- Percentage of resource-based map mapped
- Number of local content strategies implemented

PROGRAMME PERFORMANCE STATEMENTS

Programme: 264 Petroleum Management

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 264 Petroleum Management				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	200,720
Total Appropriated Current Expenditure	0	0	0	200,720
610 Total Employment Costs	0	0	0	64,370
611 Total Wages and Salaries	0	0	0	64,370
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	136,350
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	0	0	0	200,720



Minister of Natural Resources

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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>
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>
1201900	Infrastructural Development	Infrastructural Development
1400300	Dredging	Dredging
1401700	Bridges	Bridges
1401800	Miscellaneous Roads	Miscellaneous Roads
1401900	Urban Roads/Drainage	Urban Roads/Drainage
1402600	Road Improvement and Rehabilitation Programme	Road Improvement and Rehabilitation Programme
1402700	Highway Improvement East Bank Demerara	Highway Improvement East Bank Demerara
1402800	Highway Improvement East Coast Demerara	Highway Improvement East Coast Demerara
1402900	Amaila Access Road	Amaila Access Road
1403000	Road Network and Expansion Project	Road Network and Expansion Project
1403201	Civil Works	West Demerara Highway
1403202	Design and Supervision	West Demerara Highway
1403600	Hinterland Roads	Hinterland Roads
1500402	Emergency Works	Sea Defences
1600200	Hinterland/Coastal Airstrip	Hinterland/Coastal Airstrip
1600900	CJIA Modernisation Project	CJIA Modernisation Project

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	5,202,922	0	0	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	5,202,922	0	0	0
Total Appropriated Capital Expenditure	3,443,433	0	0	0
Total Appropriated Current Expenditure	1,759,489	0	0	0
Total Employment Costs	380,531	0	0	0
Total Other Charges	1,378,959	0	0	0
Total Revenue	474,394	0	0	0
Total Current Revenue	474,394	0	0	0
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:

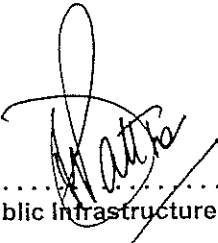
- Effective and efficient policies for informed decision making
- Efficient utilisation of resources
- Air navigation services provided in a safe, orderly and efficient manner
- Effective and efficient management of airport operation

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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	426,535	0	0	0
Total Appropriated Current Expenditure	426,535	0	0	0
610 Total Employment Costs	46,892	0	0	0
611 Total Wages and Salaries	41,719	0	0	0
613 Overhead Expenses	5,173	0	0	0
620 Total Other Charges	379,644	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	426,535	0	0	0


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:

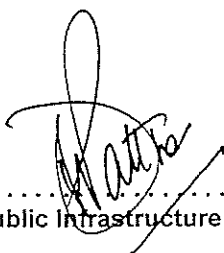
- Effective and efficient policies for informed decision making
- Efficient utilisation of resources
- Air navigation services provided in a safe, orderly and efficient manner
- Effective and efficient management of airport operation

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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,682,871	0	0	0
Total Appropriated Current Expenditure	1,313,936	0	0	0
610 Total Employment Costs	332,211	0	0	0
611 Total Wages and Salaries	330,967	0	0	0
613 Overhead Expenses	1,244	0	0	0
620 Total Other Charges	981,725	0	0	0
Total Appropriated Capital Expenditure	3,368,935	0	0	0
Programme Total	4,682,871	0	0	0



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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 licencing 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:

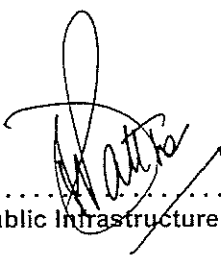
- Government aerodromes comply with applicable standards set by the Guyana Civil Aviation Authority
- Progressive expansion in the quantity and quality of government aerodromes throughout Guyana
- Availability of accurate aeronautical charts and updated lists for government aerodromes
- Informed decision 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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	93,516	0	0	0
Total Appropriated Current Expenditure	19,018	0	0	0
610 Total Employment Costs	1,428	0	0	0
611 Total Wages and Salaries	1,428	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	17,590	0	0	0
Total Appropriated Capital Expenditure	74,498	0	0	0
Programme Total	93,516	0	0	0



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Minister of Public Infrastructure

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
11011000 0	Demerara Harbour Bridge	Demerara Harbour Bridge
1214800	Government Buildings	Government Buildings
1214900	Infrastructural Development	Infrastructural Development
1403800	East Bank - East Coast Demerara Road Linkage	East Bank - East Coast Demerara Road Linkage
1403900	Dredging	Dredging
1404000	Bridges	Bridges
1404100	Miscellaneous Roads/Drainage	Miscellaneous Roads/Drainage
1404200	Urban Roads/Drainage	Urban Roads/Drainage
1404300	Road Improvement and Rehabilitation Programme	Road Improvement and Rehabilitation Programme
1404400	Highway Improvement East Bank Demerara	Highway Improvement East Bank Demerara
1404500	Highway Improvement East Coast Demerara	Highway Improvement East Coast Demerara
1404600	Amaila Access Road	Amaila Access Road
1404700	Road Network and Expansion Project	Road Network and Expansion Project
1404801	Civil Works	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
1405600	Linden - Mabura Road and Kurupukari Bridge	Linden - Mabura Road and Kurupukari Bridge
1501200	Emergency Works	Emergency Works
1501300	Sea Defences	Sea Defences
1501400	Sea and River Defence Works	Sea and River Defence Works
1501700	Water Front Development	Water Front Development
1601000	Stellings	Stellings
1601100	Hinterland / Coastal Airstrip	Hinterland / Coastal Airstrip
1601200	Equipment - Civil Aviation	Equipment - Civil Aviation
1601300	CJIA Modernisation Project	CJIA Modernisation Project
1601400	Central Transport Planning	Central Transport Planning
1601500	CJIA Corporation	CJIA Corporation
1902800	Equipment	Equipment
1903400	Guyana Restoration Project	Guyana Restoration Project
2406400	Land Transport	Land Transport
2406900	Water Transport	Water Transport
2508600	Furniture and Equipment	Furniture and Equipment
2508700	Furnishings - Government Quarters	Furnishings - Government Quarters
2606500	Electrification Programme	Electrification Programme
2606600	Lethem Power Company	Lethem Power Company
2606700	Hinterland Electrification	Hinterland Electrification

2606800	Power Utility Upgrade Programme	Power Utility Upgrade Programme
2606900	Sustainable Energy Programme	Sustainable Energy Programme
2606902	Sustainable Energy Programme	Sustainable Energy Programme
2606904	Sustainable Energy Programme	Sustainable Energy Programme
2607000	Navigational Aids	Navigational Aids
2700500	Reconditioning of Ferry Vessels	Reconditioning of Ferry Vessels
2700600	Ferry Vessel	Ferry Vessel
3402400	Guyana Energy Agency	Guyana Energy Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	7,584,695	30,641,699	30,208,572	34,556,217
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	7,584,695	30,641,699	30,208,572	34,556,217
Total Appropriated Capital Expenditure	4,920,332	23,336,037	23,754,918	27,260,739
Total Appropriated Current Expenditure	2,664,363	7,305,662	6,453,653	7,295,478
Total Employment Costs	208,022	643,691	638,509	679,148
Total Other Charges	2,456,341	6,661,971	5,815,144	6,616,330
Total Revenue	0	486,891	0	80,368
Total Current Revenue	0	486,891	0	80,368
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:

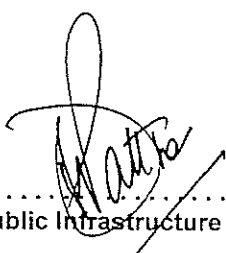
- Effective and efficient policies for informed decision making
- Efficient utilisation of resources
- Air navigation services provided in a safe, orderly and efficient manner
- Effective and efficient management of airport operation

INDICATORS:

- Number of effective infrastructural policies tabled to meet the mandate of the government
- 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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,793,211	7,497,857	4,320,448	6,182,169
Total Appropriated Current Expenditure	1,496,438	4,270,037	3,418,028	3,803,850
610 Total Employment Costs	20,935	92,337	87,155	86,951
611 Total Wages and Salaries	19,629	85,783	80,173	78,043
613 Overhead Expenses	1,306	6,554	6,982	8,908
620 Total Other Charges	1,475,502	4,177,700	3,330,873	3,716,899
Total Appropriated Capital Expenditure	296,773	3,227,820	902,420	2,378,319
Programme Total	1,793,211	7,497,857	4,320,448	6,182,169



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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:

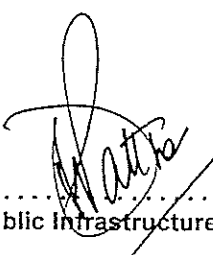
- Effective and efficient policies for informed decision making
- Efficient utilisation of resources
- Air navigation services provided in a safe, orderly and efficient manner
- Effective and efficient management of airport operation

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 322 Public Works				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	5,499,891	17,818,481	15,209,724	18,594,040
Total Appropriated Current Expenditure	1,119,577	2,956,850	2,956,850	3,408,224
610 Total Employment Costs	186,125	548,705	548,705	589,389
611 Total Wages and Salaries	185,837	546,695	544,751	583,933
613 Overhead Expenses	288	2,010	3,954	5,456
620 Total Other Charges	933,453	2,408,145	2,408,145	2,818,835
Total Appropriated Capital Expenditure	4,380,313	14,861,631	12,252,874	15,185,816
Programme Total	5,499,891	17,818,481	15,209,724	18,594,040


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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:

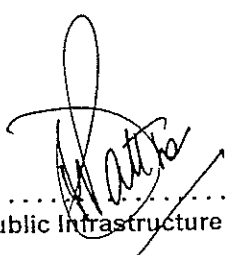
- Government aerodromes comply with applicable standards set by the Guyana Civil Aviation Authority
- Progressive expansion in the quantity and quality of government aerodromes throughout Guyana
- Availability of accurate aeronautical charts and updated lists for government aerodromes
- Informed decision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

INDICATORS:

- Percentage of active 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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	291,594	5,325,361	10,678,399	9,780,008
Total Appropriated Current Expenditure	48,348	78,775	78,775	83,404
610 Total Employment Costs	962	2,649	2,649	2,808
611 Total Wages and Salaries	962	2,649	2,649	2,808
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	47,386	76,126	76,126	80,596
Total Appropriated Capital Expenditure	243,246	5,246,586	10,599,624	9,696,604
Programme Total	291,594	5,325,361	10,678,399	9,780,008


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Minister of Public Infrastructure

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Minister of Public Telecommunications

Honourable Catherine A. Hughes

Permanent Secretary

Mr. D. Cummings

Mission Statement

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

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

Policy Development and Administration is responsible for the effective and efficient formulation, implementation and monitoring of national telecommunication and tourism policies.

Public Telecommunications is responsible for the managing how Government and public entities share data through electronic messages - that is written or printed matter, fixed or moving pictures, words, music or visible or audible signals or any control signals of any design and for any purpose by wire, radio or electromagnetic, spectral, optical or technological means.

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
331 Policy Development and Administration	33101 Strategic Direction and Management	3310101 Strategic Direction 3310102 Strategic Management
	33102 Administrative Support Services	3310201 General Administration 3310202 Human Resources Management 3310203 Budgeting and Finance 3310204 Convention Services
332 Public Telecommunications	33201 Public Telecommunications	3320101 Public Telecommunications 3320102 Connectivity Services 3320103 eGovernance Solutions
334 Industry Innovations	33401 Industry Innovations	3340101 Entrepreneurial Innovation and Incubation 3340102 Productivity Solutions

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1217200	Arthur Chung Conference Centre	Arthur Chung Conference Centre
1217300	ICT Centre of Excellence	ICT Centre of Excellence
1217800	E-Government	E-Government
2406500	Land Transport	Land Transport
2509700	Furniture and Equipment	Furniture and Equipment
4100300	Tourism Development	Tourism Development

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	0	821,685	1,162,504	2,312,161
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	821,685	1,162,504	2,312,161
Total Appropriated Capital Expenditure	0	36,075	62,062	447,705
Total Appropriated Current Expenditure	0	785,610	1,100,442	1,864,456
Total Employment Costs	0	332,890	332,822	402,014
Total Other Charges	0	452,720	767,620	1,462,442
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 331 Policy Development and Administration

OBJECTIVE:

To promote the development of an enabling environment which will promulgate information technology for the betterment of the nation's citizen

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 331 Policy Development and Administration				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	260,214	260,146	253,391
Total Appropriated Current Expenditure	0	243,379	243,311	252,641
610 Total Employment Costs	0	67,016	66,948	94,693
611 Total Wages and Salaries	0	66,514	65,923	93,151
613 Overhead Expenses	0	502	1,025	1,542
620 Total Other Charges	0	176,363	176,363	157,948
Total Appropriated Capital Expenditure	0	16,835	16,835	750
Programme Total	0	260,214	260,146	253,391


 Minister of Public Telecommunications

PROGRAMME PERFORMANCE STATEMENTS

Programme: 332 Public Telecommunications

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

PROGRAMME PERFORMANCE STATEMENTS

Programme: 332 Public Telecommunications

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 332 Public Telecommunications				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	319,247	660,134	2,017,265
Total Appropriated Current Expenditure	0	309,247	624,147	1,573,265
610 Total Employment Costs	0	265,874	265,874	307,321
611 Total Wages and Salaries	0	265,874	265,874	307,321
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	43,373	358,273	1,265,944
Total Appropriated Capital Expenditure	0	10,000	35,987	444,000
Programme Total	0	319,247	660,134	2,017,265


 Minister of Public Telecommunications

PROGRAMME PERFORMANCE STATEMENTS

Programme: 334 Industry Innovations

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Number of new laws introduced to regulate the ICT sector
- Value of FDI in the ICT Sector
- Number of ICT specific incubators created
- Number of new ICT Businesses registered
- Number of public ICT events hosted
- Completion of National ICT Plan
- Number of persons trained in ICT throughout all Administrative Regions

PROGRAMME PERFORMANCE STATEMENTS

Programme: 334 Industry Innovations

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 334 Industry Innovations				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	41,505
Total Appropriated Current Expenditure	0	0	0	38,550
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	38,550
Total Appropriated Capital Expenditure	0	0	0	2,955
Programme Total	0	0	0	41,505



Minister of Public Telecommunications

Social

Services

Sector

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	
	41203 Inspectorate	4120201 Nursery	
		4120202 Primary	
		4120203 Secondary, Comm. High & Work Study	
		4120204 Technical and Vocational	
	41204 School Board Secretariat	4120301 Inspectorate	
		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		

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
		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

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1205900	Nursery, Primary and Secondary Schools	Nursery, Primary and Secondary Schools
1206000	President's College	President's 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
2603200	G.T.I.	G.T.I.
2605600	UG - Science and Technology Support Project	UG - Science and Technology Support Project
2606100	Secondary Education Improvement Project	Secondary Education Improvement Project
4501900	Linden Technical Institute	Linden Technical Institute
4502700	Teachers' Education Project	Teachers' Education Project

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	6,610,577	0	0	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	6,610,577	0	0	0
Total Appropriated Capital Expenditure	582,238	0	0	0
Total Appropriated Current Expenditure	6,028,339	0	0	0
Total Employment Costs	2,681,232	0	0	0
Total Other Charges	3,347,108	0	0	0
Total Revenue	71,676	0	0	0
Total Current Revenue	71,676	0	0	0
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:

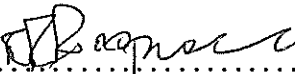
- A structured and planned approach towards the achievement of the goals of the education sector
- Improved fiscal management of the education sector
- Improved transparency and accountability of records

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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	370,145	0	0	0
Total Appropriated Current Expenditure	370,145	0	0	0
610 Total Employment Costs	52,794	0	0	0
611 Total Wages and Salaries	52,367	0	0	0
613 Overhead Expenses	427	0	0	0
620 Total Other Charges	317,351	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	370,145	0	0	0


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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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	150,220	0	0	0
Total Appropriated Current Expenditure	150,220	0	0	0
610 Total Employment Costs	95,809	0	0	0
611 Total Wages and Salaries	88,700	0	0	0
613 Overhead Expenses	7,109	0	0	0
620 Total Other Charges	54,411	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	150,220	0	0	0



 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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	993,122	0	0	0
Total Appropriated Current Expenditure	993,122	0	0	0
610 Total Employment Costs	203,677	0	0	0
611 Total Wages and Salaries	192,612	0	0	0
613 Overhead Expenses	11,065	0	0	0
620 Total Other Charges	789,445	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	993,122	0	0	0

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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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	694,653	0	0	0
Total Appropriated Current Expenditure	692,169	0	0	0
610 Total Employment Costs	223,111	0	0	0
611 Total Wages and Salaries	211,555	0	0	0
613 Overhead Expenses	11,556	0	0	0
620 Total Other Charges	469,058	0	0	0
Total Appropriated Capital Expenditure	2,484	0	0	0
Programme Total	694,653	0	0	0

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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:

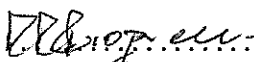
- Schools' and institutions' operations are consistent with national policy
- Similar education opportunities are available to students at all school levels
- Quality education delivery / management
- Improved employment opportunities

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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,402,437	0	0	0
Total Appropriated Current Expenditure	3,822,683	0	0	0
610 Total Employment Costs	2,105,841	0	0	0
611 Total Wages and Salaries	1,903,009	0	0	0
613 Overhead Expenses	202,832	0	0	0
620 Total Other Charges	1,716,842	0	0	0
Total Appropriated Capital Expenditure	579,754	0	0	0
Programme Total	4,402,437	0	0	0

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Minister of Education

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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>
1800100	Youth	Youth
4501800	National Sports Commission	National Sports Commission

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	1,068,510	0	0	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,068,510	0	0	0
Total Appropriated Capital Expenditure	94,459	0	0	0
Total Appropriated Current Expenditure	974,051	0	0	0
Total Employment Costs	319,591	0	0	0
Total Other Charges	654,459	0	0	0
Total Revenue	1,946	0	0	0
Total Current Revenue	1,946	0	0	0
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:

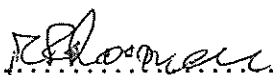
- Educated and competent staff
- Updated records, timely access to files, and improved administration
- Wider participation by society in culture, youth and sporting activities
- Greater linkages with international and domestic organisations

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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	115,710	0	0	0
Total Appropriated Current Expenditure	115,710	0	0	0
610 Total Employment Costs	69,892	0	0	0
611 Total Wages and Salaries	66,862	0	0	0
613 Overhead Expenses	3,031	0	0	0
620 Total Other Charges	45,817	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	115,710	0	0	0

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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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	337,547	0	0	0
Total Appropriated Current Expenditure	337,547	0	0	0
610 Total Employment Costs	91,280	0	0	0
611 Total Wages and Salaries	88,235	0	0	0
613 Overhead Expenses	3,045	0	0	0
620 Total Other Charges	246,267	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	337,547	0	0	0


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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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	355,476	0	0	0
Total Appropriated Current Expenditure	338,744	0	0	0
610 Total Employment Costs	147,372	0	0	0
611 Total Wages and Salaries	142,045	0	0	0
613 Overhead Expenses	5,327	0	0	0
620 Total Other Charges	191,372	0	0	0
Total Appropriated Capital Expenditure	16,732	0	0	0
Programme Total	355,476	0	0	0

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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:

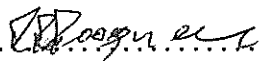
- Existence of a new and more responsive policy for the development of sports in Guyana
- Greater understanding and appreciation of various sporting disciplines through varied exposure
- Awareness of the contribution of sporting activities towards social and cultural growth
- Hosting of and participating 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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	259,778	0	0	0
Total Appropriated Current Expenditure	182,051	0	0	0
610 Total Employment Costs	11,048	0	0	0
611 Total Wages and Salaries	11,048	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	171,003	0	0	0
Total Appropriated Capital Expenditure	77,727	0	0	0
Programme Total	259,778	0	0	0

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 Minister of Education

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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 nine programme areas which are stated below.

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

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

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

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

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

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

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

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

Sport is responsible for ensuring that all Guyanese are provided with equal opportunities to participate through interactive programmes, whilst exploiting new economic frontiers that promote and foster physical well-being, talents, abilities and social cohesion, in order to contribute meaningfully to national development.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
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 4020109 Distance Education
	40202 Initial Teacher Training (CPCE)	4020201 CPCE Administration 4020202 Curriculum and Instruction Development
	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	

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
		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
409 Sport	40901 Sport	4090101 Sports Development 4090102 Sports Management

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1215000	Administrative Buildings	Administrative Buildings
1215100	Teachers' Training Complex	Teachers' Training Complex
1215200	Building - Cultural Centre	Building - Cultural Centre
1215300	Nursery Schools	Nursery Schools
1215400	Primary Schools	Primary Schools
1215500	Secondary Schools	Secondary Schools
1215600	President's College	President's College
1215700	Craft Production and Design	Craft Production and Design
1215800	Kuru Kuru Co-op College	Kuru Kuru Co-op College
1215900	Adult Education Association	Adult Education Association
1216000	University of Guyana - Turkeyen	University of Guyana - Turkeyen
1216100	University of Guyana - Berbice	University of Guyana - Berbice
1217400	Building - National Library	Building - National Library
1217901	Buildings	Technical Institutes/Centres
1217902	Furniture and Equipment	Technical Institutes/Centres
1218000	Institute for Creative Arts	Institute for Creative Arts
1218100	Umana Yana	Umana Yana
1302100	Youth Centres	Youth Centres
1800300	Youth	Youth
2405500	National School of Dance	National School of Dance
2406600	Land Transport	Land Transport
2508800	Museum Development	Museum Development
2607100	Furniture and Equipment	Furniture and Equipment
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	Government Technical Institute	Government Technical Institute
2607800	Guyana Industrial Training Centre	Guyana Industrial Training Centre
2607900	Carnegie School of Home Economics	Carnegie School of Home Economics
2608000	UG - Science and Technology Support Project	UG - Science and Technology Support Project
2608100	Technical/Vocational Project II	Technical/Vocational Project II
2609400	Education Sector Improvement Project	Education Sector Improvement Project
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
4504200	Institutional Strengthening - CTVET and NAC	Institutional Strengthening - CTVET and NAC

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	7,296,703	19,830,410	19,237,709	21,218,009
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	7,296,703	19,830,410	19,237,709	21,218,009
Total Appropriated Capital Expenditure	1,266,456	3,773,118	3,401,440	4,072,289
Total Appropriated Current Expenditure	6,030,247	16,057,292	15,836,269	17,145,720
Total Employment Costs	1,606,106	4,973,090	4,642,384	5,021,100
Total Other Charges	4,424,141	11,084,202	11,193,885	12,124,620
Total Revenue	0	74,937	89,906	246,563
Total Current Revenue	0	74,937	89,906	246,563
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 401 Policy Development and Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

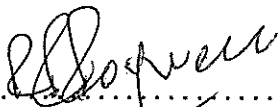
- Improved transparency and accountability in the sector

INDICATORS:

- Percentage of units and departments meeting strategic targets
- Percentage of units and departments with approved plans
- Percentage of recommendations by the Inspectorate Unit implemented
- Ratio of actual to planned expenditure
- Percentage of schools in 'good condition' based on Ministry's standard
- Percentage of schools receiving text books by the commencement of the new academic year
- Percentage of schools receiving exercise books by the commencement of the new school term

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 401 Policy Development and Administration				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	497,693	1,678,633	1,688,303	1,921,924
Total Appropriated Current Expenditure	487,180	1,624,181	1,637,091	1,792,246
610 Total Employment Costs	244,445	651,180	643,968	669,533
611 Total Wages and Salaries	238,409	620,648	619,933	637,073
613 Overhead Expenses	6,036	30,532	24,035	32,460
620 Total Other Charges	242,735	973,001	993,123	1,122,713
Total Appropriated Capital Expenditure	10,514	54,452	51,212	129,678
Programme Total	497,693	1,678,633	1,688,303	1,921,924



 Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 402 Training and Development

OBJECTIVE:

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

STRATEGIES:

- Establish and maintain effective linkages with partners in education in the provision of quality education
- Coordinate and develop training activities in the arts
- Coordinate and deliver initial and on-the-job teacher training programmes
- Monitor and evaluate all aspects of teachers' training
- Plan, review, evaluate and develop school curricula at all levels

IMPACTS:

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

INDICATORS:

- Percentage of trained teachers across the sector
- Percentage of practicing teachers trained based on weaknesses identified
- The number of teaching and learning materials, developed/acquired
- Percentage of teachers trained in any one of the expressive arts subject area
- Number of persons enrolled in the national expressive arts institutions

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 402 Training and Development				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	953,858	2,150,145	1,919,047	2,154,572
Total Appropriated Current Expenditure	749,807	2,057,274	1,837,907	2,003,768
610 Total Employment Costs	168,878	598,167	382,260	525,211
611 Total Wages and Salaries	163,311	517,246	363,814	503,539
613 Overhead Expenses	5,566	80,921	18,447	21,672
620 Total Other Charges	580,929	1,459,107	1,455,647	1,478,557
Total Appropriated Capital Expenditure	204,052	92,871	81,140	150,804
Programme Total	953,858	2,150,145	1,919,047	2,154,572


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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 403 Nursery Education

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:


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

INDICATORS:

- Percentage of children meeting nursery literacy standards
- Percentage of children meeting nursery numeracy standards
- Percentage of nursery schools monitored
- Percentage of teachers trained based on weaknesses identified during monitoring visits
- Percentage of trained teachers at the nursery level
- Nursery attendance rate
- Nursery enrollment rate

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 403 Nursery Education				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	797,926	1,913,216	1,879,819	1,890,424
Total Appropriated Current Expenditure	776,325	1,641,895	1,642,334	1,720,899
610 Total Employment Costs	115,522	359,018	359,594	377,021
611 Total Wages and Salaries	102,118	309,056	323,865	337,024
613 Overhead Expenses	13,404	49,962	35,729	39,997
620 Total Other Charges	660,804	1,282,877	1,282,739	1,343,878
Total Appropriated Capital Expenditure	21,601	271,321	237,485	169,525
Programme Total	797,926	1,913,216	1,879,819	1,890,424



 Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 404 Primary Education

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

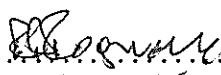
- Learning achievements in Language, Mathematics, and Science at the primary level of education are increased
- Performance difference between sub-groups, especially between hinterland and coastal students, are decreased at the primary level

INDICATORS:

- Percentage of primary schools monitored
- Percentage of teachers trained based on weaknesses identified during monitoring visits
- Percentage of trained teachers at the primary level
- Percentage of students scoring 50% or more in grades 2,4 and 6 exams
- Primary attendance rate
- Primary enrollment rate

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 404 Primary Education				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,301,732	2,874,720	2,820,773	3,336,471
Total Appropriated Current Expenditure	1,236,429	2,769,746	2,718,512	3,151,508
610 Total Employment Costs	281,559	933,094	901,448	920,371
611 Total Wages and Salaries	249,916	794,641	804,313	818,088
613 Overhead Expenses	31,643	138,453	97,136	102,283
620 Total Other Charges	954,870	1,836,652	1,817,064	2,231,137
Total Appropriated Capital Expenditure	65,303	104,974	102,261	184,963
Programme Total	1,301,732	2,874,720	2,820,773	3,336,471


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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 405 Secondary Education

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

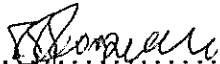
- Learning achievements in Language, Mathematics, and Science at the secondary level of education are increased
- Performance difference between sub-groups, especially between hinterland and coastal students, are decreased at the secondary level

INDICATORS:

- Percentage of secondary schools monitored
- Percentage of teachers trained based on weaknesses identified during monitoring visits
- Percentage of trained teachers at the secondary level
- Percentage of students attaining grades 1-3 in 5 or more subjects including Mathematics & English at CSEC
- Percentage of students taking STEM subjects at CSEC
- Secondary enrollment rate
- Secondary attendance rate

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 405 Secondary Education				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,561,779	4,500,333	3,811,728	4,484,929
Total Appropriated Current Expenditure	1,318,249	3,180,447	3,158,603	3,299,960
610 Total Employment Costs	550,110	1,614,750	1,586,374	1,656,928
611 Total Wages and Salaries	486,619	1,425,649	1,425,322	1,457,628
613 Overhead Expenses	63,491	189,101	161,053	199,300
620 Total Other Charges	768,139	1,565,697	1,572,228	1,643,032
Total Appropriated Capital Expenditure	243,530	1,319,886	653,125	1,184,969
Programme Total	1,561,779	4,500,333	3,811,728	4,484,929


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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 406 Post-Secondary/Tertiary Education

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

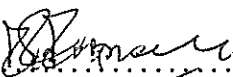
- Reduced skills gap contributing to increased productivity by businesses

INDICATORS:

- Number of post-secondary graduates
- Number of university graduates
- Number of students from the hinterland/riverine areas enrolled
- Number of students with disabilities enrolled
- Percentage of specialist trained teachers in post secondary/tertiary institutions
- Percentage of students who attained CVQ 1
- Percentage of students employed within one-year of graduation from a TVET institution
- Percentage of youths certified following their participation in vocational skills training offered by the Ministry
- Number of youths rehabilitated from correctional institutions

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 406 Post-Secondary/Tertiary Education				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,850,043	4,757,660	5,194,762	5,326,954
Total Appropriated Current Expenditure	1,198,249	3,442,105	3,516,110	4,021,962
610 Total Employment Costs	212,110	632,448	593,936	658,432
611 Total Wages and Salaries	200,377	580,218	562,666	603,341
613 Overhead Expenses	11,733	52,230	31,271	55,091
620 Total Other Charges	986,139	2,809,657	2,922,174	3,363,530
Total Appropriated Capital Expenditure	651,794	1,315,555	1,678,652	1,304,992
Programme Total	1,850,043	4,757,660	5,194,762	5,326,954


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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 407 Cultural Preservation and Conservation

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

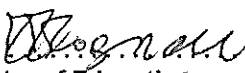
- Improved social cohesion through appreciation of heritage and tolerance for cultural diversity
- Increased contribution to GDP by creative industries

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 407 Cultural Preservation and Conservation				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	225,589	840,509	834,092	659,385
Total Appropriated Current Expenditure	205,966	739,404	732,987	493,385
610 Total Employment Costs	24,251	105,129	98,712	113,498
611 Total Wages and Salaries	23,928	102,967	96,503	110,189
613 Overhead Expenses	323	2,162	2,209	3,309
620 Total Other Charges	181,715	634,275	634,275	379,887
Total Appropriated Capital Expenditure	19,623	101,105	101,105	166,000
Programme Total	225,589	840,509	834,092	659,385

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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 skills and develop abilities, and create a cadre of entrepreneurs/volunteers/leaders to make meaningful contributions to national development

STRATEGIES:

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

IMPACTS:

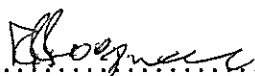
- Youths are attached and are involved in productive pursuits
- Increased economic and social contributions of youth to national development
- Increased entrepreneurial ventures started
- Improved socio-economic status of youth
- Increase in marketable and employable skills attained by youths trained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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 408 Youth				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	108,083	389,141	385,928	465,170
Total Appropriated Current Expenditure	58,042	188,141	184,928	220,791
610 Total Employment Costs	9,232	48,881	45,668	61,214
611 Total Wages and Salaries	9,002	46,934	44,507	58,931
613 Overhead Expenses	230	1,947	1,161	2,283
620 Total Other Charges	48,810	139,260	139,260	159,577
Total Appropriated Capital Expenditure	50,040	201,000	201,000	244,379
Programme Total	108,083	389,141	385,928	465,170


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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 409 Sport

OBJECTIVE:

To ensure all Guyanese are provided with equal opportunities to participate through interactive programmes, whilst exploiting new economic frontiers that promote/foster physical well-being, talents/abilities and social cohesion, in order to contribute meaningfully to national development

STRATEGIES:

- Develop, modify and implement policies in accordance with the National Sports Commission Act (1993) for the administration of sport in Guyana
- Provide opportunities through creation of platforms that foster competitiveness nationally, regionally and internationally
- Strengthen the delivery of sports related services through capacity building programmes
- Employ sports as a conduit through which communities and diverse/at-risk-groups can interact and appreciate cultural differences
- Promote sports tourism, entrepreneurship and career advancement to generate economic development

IMPACTS:

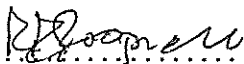
- A healthy and more productive population through sport

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 409 Sport				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	726,053	703,258	978,180
Total Appropriated Current Expenditure	0	414,099	407,798	441,201
610 Total Employment Costs	0	30,423	30,423	38,892
611 Total Wages and Salaries	0	30,423	30,423	38,892
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	383,676	377,375	402,309
Total Appropriated Capital Expenditure	0	311,954	295,460	536,979
Programme Total	0	726,053	703,258	978,180


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Minister of Education

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Minister

Honourable Ronald A. Bulkan

Minister in the Ministry

Honourable Valerie Adams-Patterson

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

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
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
2801501	HSSA Squatting Areas Upgrade	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
2802000	Water Supply and Infrastructure Improvement Programme	Water Supply and Infrastructure Improvement Programme

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	2,321,341	0	0	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,321,341	0	0	0
Total Appropriated Capital Expenditure	2,058,091	0	0	0
Total Appropriated Current Expenditure	263,251	0	0	0
Total Employment Costs	38,158	0	0	0
Total Other Charges	225,093	0	0	0
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,321,341	0	0	0
Total Appropriated Current Expenditure	263,251	0	0	0
610 Total Employment Costs	38,158	0	0	0
611 Total Wages and Salaries	37,081	0	0	0
613 Overhead Expenses	1,077	0	0	0
620 Total Other Charges	225,093	0	0	0
Total Appropriated Capital Expenditure	2,058,091	0	0	0
Programme Total	2,321,341	0	0	0



Minister of Communities

AGENCY 42 - MINISTRY OF COMMUNITIES

Minister

Honourable Ronald A. Bulkan

Minister in the Ministry

Honourable Valerie Patterson

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

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
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
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
2407000	Land Transport	Land Transport
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
2802800	Hinterland Sustainable Housing Programme	Hinterland Sustainable Housing 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 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	3,134,890	6,748,620	5,860,902	5,942,306
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,134,890	6,748,620	5,860,902	5,942,306
Total Appropriated Capital Expenditure	2,765,310	5,317,274	3,979,248	3,956,278
Total Appropriated Current Expenditure	369,580	1,431,346	1,881,654	1,986,028
Total Employment Costs	53,272	201,586	200,431	269,759
Total Other Charges	316,308	1,229,760	1,681,222	1,716,269
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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	696,487	1,279,171	1,196,319	1,609,074
Total Appropriated Current Expenditure	155,588	554,981	522,129	540,874
610 Total Employment Costs	53,272	201,586	193,824	170,970
611 Total Wages and Salaries	51,587	193,244	185,415	161,008
613 Overhead Expenses	1,685	8,342	8,409	9,962
620 Total Other Charges	102,316	353,395	328,305	369,904
Total Appropriated Capital Expenditure	540,899	724,190	674,190	1,068,200
Programme Total	696,487	1,279,171	1,196,319	1,609,074



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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,438,403	5,469,449	4,664,583	4,333,232
Total Appropriated Current Expenditure	213,991	876,365	1,359,524	1,445,154
610 Total Employment Costs	0	0	6,607	98,789
611 Total Wages and Salaries	0	0	6,607	97,567
613 Overhead Expenses	0	0	0	1,222
620 Total Other Charges	213,991	876,365	1,352,917	1,346,365
Total Appropriated Capital Expenditure	2,224,411	4,593,084	3,305,058	2,888,078
Programme Total	2,438,403	5,469,449	4,664,583	4,333,232



Minister of Communities

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AGENCY 46 - GEORGETOWN PUBLIC HOSPITAL CORPORATION

Minister
Honourable Dr. George A. Norton

Chief Executive Officer (ag)
Dr. Sheik Amir

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	4,010,772	0	0	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	4,010,772	0	0	0
Total Appropriated Capital Expenditure	59,312	0	0	0
Total Appropriated Current Expenditure	3,951,460	0	0	0
Total Employment Costs	1,796,273	0	0	0
Total Other Charges	2,155,187	0	0	0
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,010,772	0	0	0
Total Appropriated Current Expenditure	3,951,460	0	0	0
610 Total Employment Costs	1,796,273	0	0	0
611 Total Wages and Salaries	1,449,309	0	0	0
613 Overhead Expenses	346,964	0	0	0
620 Total Other Charges	2,155,187	0	0	0
Total Appropriated Capital Expenditure	59,312	0	0	0
Programme Total	4,010,772	0	0	0


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Minister 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.

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		

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
	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		

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
	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

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1201700	Ministry of Health - Buildings	Ministry of Health - Buildings
1213000	Specialty Hospital Project	Specialty Hospital Project

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	6,596,978	0	0	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	6,596,978	0	0	0
Total Appropriated Capital Expenditure	80,310	0	0	0
Total Appropriated Current Expenditure	6,516,668	0	0	0
Total Employment Costs	2,861,818	0	0	0
Total Other Charges	3,654,850	0	0	0
Total Revenue	102,100	0	0	0
Total Current Revenue	102,100	0	0	0
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:

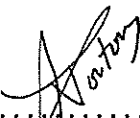
- Highly trained and competent staff
- Financial resources utilised in accordance with Fiscal Management and Accountability Act
- Sustainable implementation of service level agreement
- Coordinated central and regional health strategies

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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	673,804	0	0	0
Total Appropriated Current Expenditure	673,804	0	0	0
610 Total Employment Costs	203,649	0	0	0
611 Total Wages and Salaries	190,437	0	0	0
613 Overhead Expenses	13,212	0	0	0
620 Total Other Charges	470,155	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	673,804	0	0	0



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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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	336,667	0	0	0
Total Appropriated Current Expenditure	336,667	0	0	0
610 Total Employment Costs	142,361	0	0	0
611 Total Wages and Salaries	125,716	0	0	0
613 Overhead Expenses	16,645	0	0	0
620 Total Other Charges	194,306	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	336,667	0	0	0



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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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	541,045	0	0	0
Total Appropriated Current Expenditure	541,045	0	0	0
610 Total Employment Costs	122,509	0	0	0
611 Total Wages and Salaries	111,234	0	0	0
613 Overhead Expenses	11,275	0	0	0
620 Total Other Charges	418,536	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	541,045	0	0	0



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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:

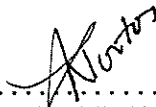
- Medical norms, standards and protocols are upheld at the regional level
- Quality health care is provided at the sub-national levels of the Primary Health Care Systems
- Specialist services are provided for persons at the regional level
- Medical transfer of critical patients is done in an efficient 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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,122,728	0	0	0
Total Appropriated Current Expenditure	4,047,919	0	0	0
610 Total Employment Costs	2,163,102	0	0	0
611 Total Wages and Salaries	2,002,665	0	0	0
613 Overhead Expenses	160,437	0	0	0
620 Total Other Charges	1,884,817	0	0	0
Total Appropriated Capital Expenditure	74,809	0	0	0
Programme Total	4,122,728	0	0	0


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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:

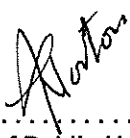
- Highly trained and competent professional and technical staff
- High-quality, relevant materials produced
- Improved access to learning resources materials

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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	315,978	0	0	0
Total Appropriated Current Expenditure	310,477	0	0	0
610 Total Employment Costs	57,681	0	0	0
611 Total Wages and Salaries	38,658	0	0	0
613 Overhead Expenses	19,023	0	0	0
620 Total Other Charges	252,796	0	0	0
Total Appropriated Capital Expenditure	5,501	0	0	0
Programme Total	315,978	0	0	0


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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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	404,407	0	0	0
Total Appropriated Current Expenditure	404,407	0	0	0
610 Total Employment Costs	74,865	0	0	0
611 Total Wages and Salaries	66,553	0	0	0
613 Overhead Expenses	8,312	0	0	0
620 Total Other Charges	329,542	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	404,407	0	0	0



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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	202,350	0	0	0
Total Appropriated Current Expenditure	202,350	0	0	0
610 Total Employment Costs	97,651	0	0	0
611 Total Wages and Salaries	87,310	0	0	0
613 Overhead Expenses	10,341	0	0	0
620 Total Other Charges	104,699	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	202,350	0	0	0



Minister of Public Health

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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

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
		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

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

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
1216300	Georgetown Public Hospital Corporation	Georgetown Public Hospital Corporation
1217500	Doctors' Quarters	Doctors' Quarters
1217600	Specialty Hospital Project	Specialty Hospital Project
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
4403200	Maternal and Child Health Improvement	Maternal and Child Health Improvement
4504300	Technical Assistance	Technical Assistance

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	5,196,413	19,021,287	18,569,969	21,490,320
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	5,196,413	19,021,287	18,569,969	21,490,320
Total Appropriated Capital Expenditure	516,131	2,025,633	1,581,020	1,981,186
Total Appropriated Current Expenditure	4,680,282	16,995,654	16,988,950	19,509,134
Total Employment Costs	1,367,349	4,988,701	4,962,546	6,397,930
Total Other Charges	3,312,933	12,006,953	12,026,404	13,111,204
Total Revenue	0	113,415	130,703	113,591
Total Current Revenue	0	113,415	130,703	113,591
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 431 Policy Development and Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

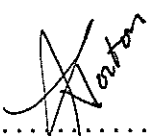
- Provision of health statistics to support national planning
- Regulated products comply to health and technical standards
- Reductions in emergency drug requests
- Alignment of programmes' plans with National Sector Strategy
- Full complement of staff in key areas
- Health facilities are adequately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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 431 Policy Development and Administration				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	296,861	1,205,967	1,206,182	1,710,348
Total Appropriated Current Expenditure	281,616	1,148,757	1,149,333	1,435,848
610 Total Employment Costs	93,417	350,334	373,663	448,041
611 Total Wages and Salaries	89,200	332,300	350,502	408,701
613 Overhead Expenses	4,217	18,034	23,161	39,340
620 Total Other Charges	188,199	798,423	775,670	987,807
Total Appropriated Capital Expenditure	15,245	57,210	56,849	274,500
Programme Total	296,861	1,205,967	1,206,182	1,710,348



 Minister of Public Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 432 Disease Control

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:


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

INDICATORS:

- Incidence of HIV per 100,000 population
- TB mortality rate per 100,000 population
- Number of persons receiving screening for diabetes, hypertension and obesity
- Number of leprosy cases diagnosed and treated before the development of disabilities
- Percentage of targeted (in Region 4 based on epidemiological data) communities fogged
- Number of ports of entry with active surveillance systems
- Percentage of meat and fish processing plants issued with compliance certificates
- Incidence of suicide per 100,000 population

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 432 Disease Control				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	565,729	1,823,805	1,856,113	2,025,552
Total Appropriated Current Expenditure	491,275	1,453,015	1,449,576	1,651,688
610 Total Employment Costs	62,918	243,104	255,440	390,702
611 Total Wages and Salaries	59,147	221,633	230,269	359,152
613 Overhead Expenses	3,772	21,471	25,171	31,550
620 Total Other Charges	428,357	1,209,911	1,194,136	1,260,986
Total Appropriated Capital Expenditure	74,454	370,790	406,537	373,864
Programme Total	565,729	1,823,805	1,856,113	2,025,552



 Minister of Public Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 433 Family Health Care Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

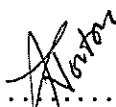
- Improved access to primary health care services
- Improved capacity of health care professionals to deliver quality care
- Improved family health

INDICATORS:

- Maternal mortality rate
- Infant mortality rate
- Child mortality rate
- Percentage of children immunised by 12 months
- Percentage of infants up to 6 months who are exclusively breastfed
- Number of pregnant adolescents within the last year
- Number of curative dental interventions

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 433 Family Health Care Services				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	185,290	934,997	915,858	1,195,910
Total Appropriated Current Expenditure	171,761	906,362	897,223	1,021,815
610 Total Employment Costs	48,531	202,932	200,232	234,511
611 Total Wages and Salaries	47,097	190,942	185,789	218,271
613 Overhead Expenses	1,435	11,990	14,443	16,240
620 Total Other Charges	123,229	703,430	696,991	787,304
Total Appropriated Capital Expenditure	13,530	28,635	18,635	174,095
Programme Total	185,290	934,997	915,858	1,195,910


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Minister of Public Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 434 Regional & Clinical Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

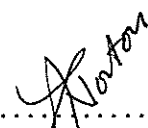
- Improved quality of service delivery in regional health facilities
- Improved capacity for regional hospitals to provide specialist care
- Persons living in remote locations have access to the required level of care

INDICATORS:

- Number of health professionals per 10,000 population
- Number of urgent intervention (medevac) provided
- Percentage of coastland communities with access to, at minimum, a level 2 health facility
- Percentage of hinterland communities with access to, at minimum, a level 2 health facility
- Percentage of regional hospitals equipped to provide specialist care

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 434 Regional & Clinical Services				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,694,239	13,346,279	12,974,254	14,685,418
Total Appropriated Current Expenditure	3,316,582	11,879,828	11,967,803	13,656,258
610 Total Employment Costs	1,057,871	3,774,918	3,750,389	4,858,534
611 Total Wages and Salaries	1,000,360	3,541,973	3,482,306	4,595,743
613 Overhead Expenses	57,512	232,945	268,084	262,791
620 Total Other Charges	2,258,710	8,104,910	8,217,414	8,797,724
Total Appropriated Capital Expenditure	377,657	1,466,451	1,006,451	1,029,160
Programme Total	3,694,239	13,346,279	12,974,254	14,685,418

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 Minister of Public Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 435 Health Sciences Education

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

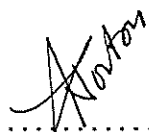
- Improved delivery of training curriculum
- Increased number of competent medical professionals to provide quality health care

INDICATORS:

- Percentage of health education staff trained in pedagogy
- Student-to-teacher ratio
- Percentage of all clinical and technical students passing exit exams on their first attempt
- Percentage of nursing students passing exit exams on their first attempt

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 435 Health Sciences Education				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	144,174	672,835	637,484	667,269
Total Appropriated Current Expenditure	132,979	607,875	582,524	605,617
610 Total Employment Costs	24,698	104,105	97,226	106,179
611 Total Wages and Salaries	19,201	77,887	72,329	73,880
613 Overhead Expenses	5,496	26,218	24,896	32,299
620 Total Other Charges	108,282	503,770	485,298	499,438
Total Appropriated Capital Expenditure	11,195	64,960	54,960	61,652
Programme Total	144,174	672,835	637,484	667,269



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Minister of Public Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 436 Standards and Technical Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

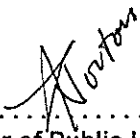
- Health facilities with the capacity to provide standardized and quality medical services
- Health facilities (private and public) providing the highest level of care
- Improved quality of Radiological and Laboratory services
- Adequate and safe blood and blood products available and accessible equitably

INDICATORS:

- Percentage of health facilities (public and private) licensed in compliance with the Health Facilities Act 2007 and regulations of the Health Facilities Licensing Act 2008
- Percentage of health facilities achieving full license in compliance with the Health Facilities Licensing Act 2007 and Regulations of the Health Facilities Act 2008
- Percentage of public laboratories that received mentorship for Quality Management System
- Number of laboratory aided to be certified/re-certified with GYS170:2009
- Percentage of health care facilities (public and private) with focal point/infection control committee
- Percentage of health care facilities (public and private) reporting stock out in blood products
- Percentage of units of blood screened for infectious markers
- Percentage of hospitals with required storage facilities for blood products

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 436 Standards and Technical Services				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	233,109	690,240	662,329	830,506
Total Appropriated Current Expenditure	215,059	679,284	651,373	784,428
610 Total Employment Costs	31,593	145,565	140,212	184,606
611 Total Wages and Salaries	29,744	134,595	128,052	173,310
613 Overhead Expenses	1,850	10,970	12,160	11,296
620 Total Other Charges	183,466	533,719	511,161	599,822
Total Appropriated Capital Expenditure	18,050	10,956	10,956	46,078
Programme Total	233,109	690,240	662,329	830,506

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 Minister of Public Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 437 Disability and Rehabilitation Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

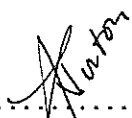
- Improved rehabilitation services
- Increased awareness of rehabilitation services
- Improved employment readiness of young adults with disabilities

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 437 Disability and Rehabilitation Services				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	77,010	347,164	317,748	375,317
Total Appropriated Current Expenditure	71,010	320,533	291,117	353,480
610 Total Employment Costs	48,320	167,743	145,383	175,357
611 Total Wages and Salaries	46,170	155,791	133,081	163,326
613 Overhead Expenses	2,150	11,952	12,302	12,031
620 Total Other Charges	22,691	152,790	145,734	178,123
Total Appropriated Capital Expenditure	6,000	26,631	26,631	21,837
Programme Total	77,010	347,164	317,748	375,317



 Minister of Public Health

Minister
Honourable Volda A. Lawrence

Minister in the Ministry
Honourable Keith Scott

Permanent Secretary
Mrs. L. Baird

Mission Statement

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

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

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

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1206800	Buildings	Buildings

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	5,916,292	0	0	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	5,916,292	0	0	0
Total Appropriated Capital Expenditure	702	0	0	0
Total Appropriated Current Expenditure	5,915,591	0	0	0
Total Employment Costs	479,576	0	0	0
Total Other Charges	5,436,015	0	0	0
Total Revenue	51,306	0	0	0
Total Current Revenue	51,306	0	0	0
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:

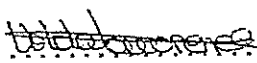
- Effective pursuit of the ministry's mission and sector strategies
- Accurate and easily accessible records
- Equipment failure is minimized, and general surroundings are operative, functional and aesthetically pleasing
- Safe, healthy, productive work environment

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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	117,811	0	0	0
Total Appropriated Current Expenditure	117,811	0	0	0
610 Total Employment Costs	71,562	0	0	0
611 Total Wages and Salaries	67,856	0	0	0
613 Overhead Expenses	3,706	0	0	0
620 Total Other Charges	46,249	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	117,811	0	0	0


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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	5,354,893	0	0	0
Total Appropriated Current Expenditure	5,354,893	0	0	0
610 Total Employment Costs	201,677	0	0	0
611 Total Wages and Salaries	181,923	0	0	0
613 Overhead Expenses	19,754	0	0	0
620 Total Other Charges	5,153,216	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	5,354,893	0	0	0


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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	201,365	0	0	0
Total Appropriated Current Expenditure	200,663	0	0	0
610 Total Employment Costs	87,419	0	0	0
611 Total Wages and Salaries	80,548	0	0	0
613 Overhead Expenses	6,871	0	0	0
620 Total Other Charges	113,244	0	0	0
Total Appropriated Capital Expenditure	702	0	0	0
Programme Total	201,365	0	0	0


 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:

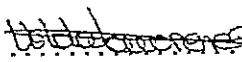
- Reunification of families affected by child abuse with support for their continued well being
- Effective resolution of reports of child abuse
- Timely placement of children in alternative care options such as foster, adoption and residential care
- Optimal management of the operations of care facilities
- 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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	242,224	0	0	0
Total Appropriated Current Expenditure	242,224	0	0	0
610 Total Employment Costs	118,918	0	0	0
611 Total Wages and Salaries	114,023	0	0	0
613 Overhead Expenses	4,895	0	0	0
620 Total Other Charges	123,306	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	242,224	0	0	0


 Minister of Social Protection

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Minister

Honourable Volda A. Lawrence

Minister in the Ministry

Honourable Keith Scott

Permanent Secretary

Mrs. L. Baird

Mission Statement

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
491 Policy Development and Administration		
	49101 Strategic Direction and Management	4910101 Strategic Direction 4910102 Strategic Management
	49102 Administrative Support Services	4910201 General Administration 4910202 Budgeting and Finance 4910203 Human Resources
492 Social Services		
	49201 Administration	4920101 Administration
	49202 Probation and Social Services	4920201 Probation and Social Services
	49203 Elderly Care	4920301 Retirement Homes 4920302 Medical Treatment and Other Services
	49204 Empowerment	4920401 Empowerment
	49205 Homeless Persons	4920501 Homeless Persons
	49206 Indigent Populations	4920601 Indigent Population Services
	49207 Other Social 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
1903700	Sustainable Livelihood and Entrepreneurial Development (SLED) Projects	Sustainable Livelihood and Entrepreneurial Development (SLED) Projects
2405700	Land Transport	Land Transport
2509300	Office Equipment	Office Equipment
2509400	Equipment	Equipment
2511000	Furniture and Equipment	Furniture and Equipment
4504400	Technical Assistance	Technical Assistance

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	3,992,328	13,924,273	13,806,492	16,617,161
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,992,328	13,924,273	13,806,492	16,617,161
Total Appropriated Capital Expenditure	56,237	208,900	179,352	477,869
Total Appropriated Current Expenditure	3,936,090	13,715,373	13,627,140	16,139,292
Total Employment Costs	227,264	802,229	773,287	878,331
Total Other Charges	3,708,827	12,913,144	12,853,853	15,260,961
Total Revenue	0	2,516	3,713	2,030
Total Current Revenue	0	2,516	3,713	2,030
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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	102,960	285,784	259,361	608,356
Total Appropriated Current Expenditure	93,980	249,584	233,208	283,356
610 Total Employment Costs	42,185	123,293	123,293	147,696
611 Total Wages and Salaries	41,223	117,645	118,088	139,860
613 Overhead Expenses	963	5,648	5,205	7,836
620 Total Other Charges	51,795	126,291	109,915	135,660
Total Appropriated Capital Expenditure	8,980	36,200	26,153	325,000
Programme Total	102,960	285,784	259,361	608,356


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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,468,366	12,631,811	12,575,057	14,860,149
Total Appropriated Current Expenditure	3,455,610	12,548,811	12,509,557	14,788,649
610 Total Employment Costs	79,995	335,320	326,583	366,092
611 Total Wages and Salaries	74,684	305,011	299,549	345,087
613 Overhead Expenses	5,311	30,309	27,034	21,005
620 Total Other Charges	3,375,615	12,213,491	12,182,975	14,422,557
Total Appropriated Capital Expenditure	12,756	83,000	65,500	71,500
Programme Total	3,468,366	12,631,811	12,575,057	14,860,149


 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:

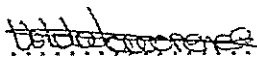
- Number of instances of violations of OHS standards
- Number of industrial disputes resolved
- Unemployment Rate
- Number of registered members of co-operatives
- Number of Labour Market Information Survey Reports published annually

PROGRAMME PERFORMANCE STATEMENTS

Programme: 493 Labour Administration

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 493 Labour Administration				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	226,214	484,501	458,366	533,060
Total Appropriated Current Expenditure	214,971	445,301	420,297	514,560
610 Total Employment Costs	44,255	135,731	120,051	137,081
611 Total Wages and Salaries	41,989	122,481	109,816	123,028
613 Overhead Expenses	2,266	13,250	10,235	14,053
620 Total Other Charges	170,716	309,570	300,245	377,479
Total Appropriated Capital Expenditure	11,243	39,200	38,069	18,500
Programme Total	226,214	484,501	458,366	533,060


 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:

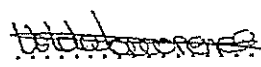
- Children are removed from abusive environments and placed in safe homes
- Reduced infringements of children's rights
- Children receive the optimal care in alternative care options

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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	194,788	522,177	513,709	615,596
Total Appropriated Current Expenditure	171,530	471,677	464,079	552,727
610 Total Employment Costs	60,828	207,885	203,360	227,462
611 Total Wages and Salaries	59,395	198,551	195,597	214,790
613 Overhead Expenses	1,433	9,334	7,763	12,672
620 Total Other Charges	110,702	263,792	260,718	325,265
Total Appropriated Capital Expenditure	23,258	50,500	49,630	62,869
Programme Total	194,788	522,177	513,709	615,596


 Minister of Social Protection

Vice-President and Minister
Honourable Khemraj Ramjattan

Permanent Secretary (ag)
Ms. D. McCalmon

Mission Statement

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

The Ministry's mission is addressed through 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	

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
		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

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
	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

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1200700	Police Stations and Buildings	Police Stations and Buildings
1200800	Fire Ambulances and Stations	Fire Ambulances and Stations
2600100	Equipment - Police	Equipment - Police

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	7,584,759	0	0	0
Total Statutory Expenditure	19,717	0	0	0
Total Appropriation Expenditure	7,565,042	0	0	0
Total Appropriated Capital Expenditure	56,744	0	0	0
Total Appropriated Current Expenditure	7,508,298	0	0	0
Total Employment Costs	4,598,574	0	0	0
Total Other Charges	2,909,724	0	0	0
Total Revenue	624,915	0	0	0
Total Current Revenue	624,915	0	0	0
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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	412,528	0	0	0
Total Appropriated Current Expenditure	412,528	0	0	0
610 Total Employment Costs	237,194	0	0	0
611 Total Wages and Salaries	231,696	0	0	0
613 Overhead Expenses	5,498	0	0	0
620 Total Other Charges	175,334	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	412,528	0	0	0



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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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	3,569	0	0	0
Total Appropriated Expenditure	5,550,494	0	0	0
Total Appropriated Current Expenditure	5,494,680	0	0	0
610 Total Employment Costs	3,458,000	0	0	0
611 Total Wages and Salaries	2,361,865	0	0	0
613 Overhead Expenses	1,096,135	0	0	0
620 Total Other Charges	2,036,680	0	0	0
Total Appropriated Capital Expenditure	55,814	0	0	0
Programme Total	5,554,063	0	0	0


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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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	888,372	0	0	0
Total Appropriated Current Expenditure	888,372	0	0	0
610 Total Employment Costs	410,208	0	0	0
611 Total Wages and Salaries	317,630	0	0	0
613 Overhead Expenses	92,578	0	0	0
620 Total Other Charges	478,164	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	888,372	0	0	0


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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:

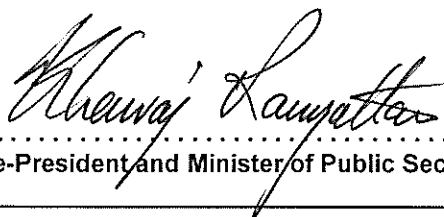
- Results of investigations are sent to the Minister and the Commissioner of Police
- All complaints are investigated and a written report is provided to the Commissioner of Police
- Director of Public Prosecutions receives reports from the Authority before criminal proceedings are initiated

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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	16,148	0	0	0
Total Appropriated Expenditure	7,583	0	0	0
Total Appropriated Current Expenditure	7,583	0	0	0
610 Total Employment Costs	4,143	0	0	0
611 Total Wages and Salaries	3,936	0	0	0
613 Overhead Expenses	207	0	0	0
620 Total Other Charges	3,440	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	23,731	0	0	0



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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:

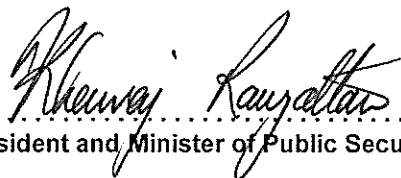
- Systems are in place to enhance the management of the Service
- Resources are utilised effectively
- Safe fire prevention activities
- Reduction in the number of fires and subsequent damages

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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	540,706	0	0	0
Total Appropriated Current Expenditure	539,775	0	0	0
610 Total Employment Costs	393,122	0	0	0
611 Total Wages and Salaries	278,769	0	0	0
613 Overhead Expenses	114,353	0	0	0
620 Total Other Charges	146,653	0	0	0
Total Appropriated Capital Expenditure	931	0	0	0
Programme Total	540,706	0	0	0



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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	99,554	0	0	0
Total Appropriated Current Expenditure	99,554	0	0	0
610 Total Employment Costs	56,667	0	0	0
611 Total Wages and Salaries	53,917	0	0	0
613 Overhead Expenses	2,750	0	0	0
620 Total Other Charges	42,887	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	99,554	0	0	0


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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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	65,806	0	0	0
Total Appropriated Current Expenditure	65,806	0	0	0
610 Total Employment Costs	39,240	0	0	0
611 Total Wages and Salaries	39,240	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	26,566	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	65,806	0	0	0


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Vice-President and Minister of Public Security

Vice-President and Minister
Honourable Khemraj Ramjattan

Permanent Secretary (ag)
Ms. D. McCalmon

Mission Statement

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

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
541 Policy Development and Administration		
	54101 Strategic Direction and Management	5410101 Strategic Direction 5410102 Strategic Management 5410103 Expenditure Planning and Management
	54102 Administrative Support Services	5410201 General Administration 5410202 Records Management 5410203 Human Resource Management 5410204 Budget and Finance
	54103 Strategic Planning and Information	5410301 Strategic Planning and Information
	54104 Security Support Services	5410401 Community Policing
	54105 Parole Board	5410501 Parole Board
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

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
		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

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
		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
1216501	Citizen Security Strengthening Programme	Citizen Security Strengthening Programme
1216600	Buildings	Buildings
1216700	Citizen Security Programme II	Citizen Security Programme II
1216800	Police Stations and Buildings	Police Stations and Buildings
1216900	Buildings - Prisons	Buildings - Prisons
1217000	Fire Ambulances and Stations	Fire Ambulances and Stations
2405800	Land Transport	Land Transport
2405900	Land and Water Transport - Police	Land and Water Transport - Police
2406000	Land and Water Transport - Prisons	Land and Water Transport - Prisons
2406100	Land and Water Transport - Fire	Land and Water Transport - Fire
2509500	Equipment and Furniture - Police	Equipment and Furniture - Police
2608200	Office Equipment and Furniture	Office Equipment and Furniture
2608300	Equipment - Police	Equipment - Police
2608400	Other Equipment - Prisons	Other Equipment - Prisons
2608500	Agricultural Equipment - Prisons	Agricultural Equipment - Prisons
2608600	Tools and Equipment - Prisons	Tools and Equipment - Prisons
2608700	Police Complaints Authority	Police Complaints Authority
2608800	Communication Equipment - Fire	Communication Equipment - Fire
2608900	Tools and Equipment - Fire	Tools and Equipment - Fire
2609000	Office Equipment and Furniture - Fire	Office Equipment and Furniture - Fire
2609100	Community Policing	Community Policing
2609200	Customs Anti Narcotic Unit	Customs Anti Narcotic Unit

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	4,050,078	14,534,878	13,927,271	17,301,384
Total Statutory Expenditure	8,150	30,500	25,712	39,336
Total Appropriation Expenditure	4,041,928	14,504,378	13,901,559	17,262,048
Total Appropriated Capital Expenditure	483,488	2,115,712	1,696,224	2,486,315
Total Appropriated Current Expenditure	3,558,440	12,388,666	12,205,335	14,775,733
Total Employment Costs	2,033,599	7,462,484	7,241,792	9,109,934
Total Other Charges	1,524,841	4,926,182	4,963,543	5,665,799
Total Revenue	0	544,227	703,892	1,028,412
Total Current Revenue	0	544,227	703,892	1,028,412
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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	221,685	1,164,023	902,163	1,125,039
Total Appropriated Current Expenditure	190,147	712,063	730,203	741,947
610 Total Employment Costs	97,712	364,034	361,813	406,058
611 Total Wages and Salaries	96,470	357,192	352,641	392,142
613 Overhead Expenses	1,242	6,842	9,172	13,916
620 Total Other Charges	92,435	348,029	368,390	335,889
Total Appropriated Capital Expenditure	31,538	451,960	171,960	383,092
Programme Total	221,685	1,164,023	902,163	1,125,039


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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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	2,379	7,426	7,426	8,214
Total Appropriated Expenditure	2,808,071	9,985,371	9,761,976	11,905,094
Total Appropriated Current Expenditure	2,539,166	9,088,182	8,891,587	10,990,094
610 Total Employment Costs	1,487,160	5,665,930	5,474,335	7,055,085
611 Total Wages and Salaries	1,215,303	4,097,768	4,072,689	5,042,251
613 Overhead Expenses	271,857	1,568,162	1,401,646	2,012,834
620 Total Other Charges	1,052,006	3,422,252	3,417,252	3,935,009
Total Appropriated Capital Expenditure	268,905	897,189	870,389	915,000
Programme Total	2,810,450	9,992,797	9,769,402	11,913,308


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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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	515,706	1,949,291	1,854,433	2,500,105
Total Appropriated Current Expenditure	428,024	1,486,544	1,494,374	1,756,605
610 Total Employment Costs	214,146	721,940	707,770	820,096
611 Total Wages and Salaries	181,783	566,242	555,478	626,861
613 Overhead Expenses	32,363	155,698	152,292	193,235
620 Total Other Charges	213,878	764,604	786,604	936,509
Total Appropriated Capital Expenditure	87,682	462,747	360,059	743,500
Programme Total	515,706	1,949,291	1,854,433	2,500,105


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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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	5,771	23,074	18,286	31,122
Total Appropriated Expenditure	8,328	20,567	19,390	31,151
Total Appropriated Current Expenditure	7,138	19,267	18,090	26,463
610 Total Employment Costs	3,534	11,309	10,132	18,334
611 Total Wages and Salaries	3,489	11,042	9,849	18,004
613 Overhead Expenses	46	267	282	330
620 Total Other Charges	3,604	7,958	7,958	8,129
Total Appropriated Capital Expenditure	1,190	1,300	1,300	4,688
Programme Total	14,099	43,641	37,676	62,273


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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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	427,154	1,189,675	1,178,146	1,369,793
Total Appropriated Current Expenditure	332,980	924,159	912,630	1,054,758
610 Total Employment Costs	191,865	599,369	587,840	691,874
611 Total Wages and Salaries	158,354	446,729	446,673	521,029
613 Overhead Expenses	33,511	152,640	141,168	170,845
620 Total Other Charges	141,115	324,790	324,790	362,884
Total Appropriated Capital Expenditure	94,174	265,516	265,516	315,035
Programme Total	427,154	1,189,675	1,178,146	1,369,793



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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	60,984	195,451	185,451	330,866
Total Appropriated Current Expenditure	60,984	158,451	158,451	205,866
610 Total Employment Costs	39,181	99,902	99,902	118,487
611 Total Wages and Salaries	39,181	99,902	99,902	118,487
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	21,803	58,549	58,549	87,379
Total Appropriated Capital Expenditure	0	37,000	27,000	125,000
Programme Total	60,984	195,451	185,451	330,866


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Vice-President and Minister of Public Security

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Public

Safety

Sector

Attorney General and Minister
Honourable Basil Williams

Permanent Secretary (ag)
Ms. M. Tucker

Mission Statement

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
521 Main Office	52101 Minister Secretariat	5210101 Minister Secretariat
	52102 Secretariat of the Permanent Secretary	5210201 Secretariat of the Permanent Secretary
522 Ministry Administration	52201 General Administration	5220101 General Administration
	52202 Budgeting, Finance and Accounting	5220201 Budgeting, Finance and Accounting
523 Attorney 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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	934,600	1,654,517	1,661,957	606,072
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	934,600	1,654,517	1,661,957	606,072
Total Appropriated Capital Expenditure	20,533	146,313	138,152	106,253
Total Appropriated Current Expenditure	914,066	1,508,204	1,523,804	499,819
Total Employment Costs	191,855	206,836	204,536	217,986
Total Other Charges	722,211	1,301,368	1,319,268	281,833
Total Revenue	10,645	12,104	4,516	7,141
Total Current Revenue	10,645	12,104	4,516	7,141
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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	28,634	156,747	149,702	109,843
Total Appropriated Current Expenditure	28,634	30,997	27,150	20,017
610 Total Employment Costs	17,818	20,494	17,020	11,202
611 Total Wages and Salaries	17,229	19,862	15,376	7,965
613 Overhead Expenses	588	632	1,644	3,237
620 Total Other Charges	10,816	10,503	10,130	8,815
Total Appropriated Capital Expenditure	0	125,750	122,552	89,826
Programme Total	28,634	156,747	149,702	109,843


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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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	64,737	56,955	54,567	78,052
Total Appropriated Current Expenditure	44,637	44,455	45,665	63,052
610 Total Employment Costs	22,462	21,075	22,012	30,398
611 Total Wages and Salaries	20,527	19,195	19,505	28,336
613 Overhead Expenses	1,935	1,880	2,507	2,062
620 Total Other Charges	22,175	23,380	23,653	32,654
Total Appropriated Capital Expenditure	20,100	12,500	8,901	15,000
Programme Total	64,737	56,955	54,567	78,052



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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	814,976	1,405,354	1,423,033	388,801
Total Appropriated Current Expenditure	814,976	1,405,354	1,423,033	388,801
610 Total Employment Costs	130,855	143,169	142,868	152,762
611 Total Wages and Salaries	122,275	134,187	134,138	143,975
613 Overhead Expenses	8,580	8,982	8,730	8,787
620 Total Other Charges	684,121	1,262,185	1,280,165	236,039
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	814,976	1,405,354	1,423,033	388,801


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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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	26,254	35,461	34,655	29,376
Total Appropriated Current Expenditure	25,820	27,398	27,956	27,949
610 Total Employment Costs	20,721	22,098	22,636	23,624
611 Total Wages and Salaries	18,956	20,152	20,645	21,265
613 Overhead Expenses	1,764	1,946	1,991	2,359
620 Total Other Charges	5,099	5,300	5,320	4,325
Total Appropriated Capital Expenditure	434	8,063	6,699	1,427
Programme Total	26,254	35,461	34,655	29,376


Minister of Legal Affairs

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Commander-in-Chief
His Excellency David A. Granger

Chief of Staff
Brigadier George Lewis

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
5100200	General Equipment	Equipment
5100300	National Flagship - Essequibo	National Flagship - Essequibo

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	9,553,475	10,124,867	10,550,437	11,841,120
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	9,553,475	10,124,867	10,550,437	11,841,120
Total Appropriated Capital Expenditure	536,298	543,000	543,000	844,800
Total Appropriated Current Expenditure	9,017,177	9,581,867	10,007,437	10,996,320
Total Employment Costs	4,114,933	4,762,040	4,751,901	5,583,191
Total Other Charges	4,902,244	4,819,827	5,255,536	5,413,129
Total Revenue	11,837	11,101	4,955	14,895
Total Current Revenue	11,837	11,101	4,955	14,895
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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	9,553,475	10,124,867	10,550,437	11,841,120
Total Appropriated Current Expenditure	9,017,177	9,581,867	10,007,437	10,996,320
610 Total Employment Costs	4,114,933	4,762,040	4,751,901	5,583,191
611 Total Wages and Salaries	2,854,252	3,388,050	3,342,611	3,906,366
613 Overhead Expenses	1,260,681	1,373,990	1,409,290	1,676,825
620 Total Other Charges	4,902,244	4,819,827	5,255,536	5,413,129
Total Appropriated Capital Expenditure	536,298	543,000	543,000	844,800
Programme Total	9,553,475	10,124,867	10,550,437	11,841,120


Minister of State

Chancellor of the Judiciary (ag)
Honourable Justice Carl Singh, C.C.H

Chief Magistrate
Ms. Ann Elizabeth McLennan

Registrar
Ms. Sueanna J. Lovell

Mission Statement

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
551 Supreme Court of Judicature	55101 Administration	5510101 General Administration 5510102 Accounts' Services 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
4505600	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	1,344,828	1,532,287	1,712,287	1,766,079
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,344,828	1,532,287	1,712,287	1,766,079
Total Appropriated Capital Expenditure	32,049	0	0	248,800
Total Appropriated Current Expenditure	1,312,779	1,532,287	1,712,287	1,517,279
Total Employment Costs	0	0	0	0
Total Other Charges	1,312,779	1,532,287	1,712,287	1,517,279
Total Revenue	175,449	184,138	198,316	197,640
Total Current Revenue	175,449	184,138	198,316	197,640
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:

- Number of backlogged 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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,324,907	1,532,287	1,712,287	1,766,079
Total Appropriated Current Expenditure	1,312,779	1,532,287	1,712,287	1,517,279
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	1,312,779	1,532,287	1,712,287	1,517,279
Total Appropriated Capital Expenditure	12,128	0	0	248,800
Programme Total	1,324,907	1,532,287	1,712,287	1,766,079

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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	19,920	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	19,920	0	0	0
Programme Total	19,920	0	0	0

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Director of Public Prosecutions
Ms. S. Ali-Hack

Mission Statement

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	129,004	160,090	160,090	168,357
Total Statutory Expenditure	13,569	0	0	0
Total Appropriation Expenditure	115,435	160,090	160,090	168,357
Total Appropriated Capital Expenditure	0	0	0	14,385
Total Appropriated Current Expenditure	115,435	160,090	160,090	153,972
Total Employment Costs	48,694	0	0	0
Total Other Charges	66,741	160,090	160,090	153,972
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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	13,569	0	0	0
Total Appropriated Expenditure	115,435	160,090	160,090	168,357
Total Appropriated Current Expenditure	115,435	160,090	160,090	153,972
610 Total Employment Costs	48,694	0	0	0
611 Total Wages and Salaries	46,322	0	0	0
613 Overhead Expenses	2,372	0	0	0
620 Total Other Charges	66,741	160,090	160,090	153,972
Total Appropriated Capital Expenditure	0	0	0	14,385
Programme Total	129,004	160,090	160,090	168,357

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Ombudsman
Vacant

Mission Statement

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	28,723	44,756	44,756	48,311
Total Statutory Expenditure	11,056	0	0	0
Total Appropriation Expenditure	17,667	44,756	44,756	48,311
Total Appropriated Capital Expenditure	0	0	0	0
Total Appropriated Current Expenditure	17,667	44,756	44,756	48,311
Total Employment Costs	3,728	0	0	0
Total Other Charges	13,939	44,756	44,756	48,311
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 conducted
- Number of public forums conducted
- Timely submission of Ombudsman report to the National Assembly

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 571 Ombudsman				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	11,056	0	0	0
Total Appropriated Expenditure	17,667	44,756	44,756	48,311
Total Appropriated Current Expenditure	17,667	44,756	44,756	48,311
610 Total Employment Costs	3,728	0	0	0
611 Total Wages and Salaries	3,649	0	0	0
613 Overhead Expenses	79	0	0	0
620 Total Other Charges	13,939	44,756	44,756	48,311
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	28,723	44,756	44,756	48,311

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Chairman
Vacant

Registrar
Vacant

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>

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	1,202	12,499	12,499	12,499
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,202	12,499	12,499	12,499
Total Appropriated Capital Expenditure	0	0	0	0
Total Appropriated Current Expenditure	1,202	12,499	12,499	12,499
Total Employment Costs	579	0	0	0
Total Other Charges	623	12,499	12,499	12,499
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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,202	12,499	12,499	12,499
Total Appropriated Current Expenditure	1,202	12,499	12,499	12,499
610 Total Employment Costs	579	0	0	0
611 Total Wages and Salaries	467	0	0	0
613 Overhead Expenses	112	0	0	0
620 Total Other Charges	623	12,499	12,499	12,499
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	1,202	12,499	12,499	12,499

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Chairperson

Vacant

Secretary

Ms. Yvonne Langevine

Mission Statement

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

The Ethnic Relations Commission's mission is addressed through one programme area which is stated below:

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
591 Ethnic Relations Commission	59101 Ethnic Relations Commission	5910101 Ethnic Relations Commission

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
4505800	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	27,596	81,446	81,446	84,982
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	27,596	81,446	81,446	84,982
Total Appropriated Capital Expenditure	0	0	0	1,500
Total Appropriated Current Expenditure	27,596	81,446	81,446	83,482
Total Employment Costs	0	0	0	0
Total Other Charges	27,596	81,446	81,446	83,482
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 591 Ethnic Relations Commission

OBJECTIVE:

To promote ethnic harmony, tolerance and good relations among all Guyanese and persons living and/or working in Guyana

STRATEGIES:

- Provide conflict resolution and mediation services
- Promote educational and training programmes and research projects to strengthen ethnic peace and harmony
- Investigate complaints of racial discrimination, make recommendations and where necessary refer matters to the Human Rights Commission or other relevant authorities for further actions to be taken
- Monitor and review legislations, administrative acts and omissions relating to ethnic relations and equal opportunities and, where necessary submit proposals for the revision of such
- Provide administrative support for the efficient and effective functioning of the Commission

IMPACTS:

- Reduced ethnic discrimination
- Improved race relations, ethnic security and equal opportunity

INDICATORS:

- Number of ethnic discrimination cases addressed
- Number of reports submitted to the National Assembly
- Number of persons in outlying regions accessing the services of the Commission

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 591 Ethnic Relations Commission				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	27,596	81,446	81,446	84,982
Total Appropriated Current Expenditure	27,596	81,446	81,446	83,482
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	27,596	81,446	81,446	83,482
Total Appropriated Capital Expenditure	0	0	0	1,500
Programme Total	27,596	81,446	81,446	84,982

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AGENCY 60 - JUDICIAL SERVICE COMMISSION

Chairman
Honourable Justice Carl Singh, C.C.H

Mission Statement

To fulfil the constitutional objective to appoint, transfer and discipline members of the judiciary and judicial system.

The Judicial Service Commission's mission is addressed through one programme area which is stated below:

Judicial Service Commission is responsible for providing the necessary support services to the judiciary in order to achieve the aims of social justice.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
601 Judicial Service Commission	60101 Judicial Service Commission	6010101 Judicial Service Commission

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	2,340	10,020	10,020	10,020
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,340	10,020	10,020	10,020
Total Appropriated Capital Expenditure	0	0	0	0
Total Appropriated Current Expenditure	2,340	10,020	10,020	10,020
Total Employment Costs	0	0	0	0
Total Other Charges	2,340	10,020	10,020	10,020
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 601 Judicial Service Commission

OBJECTIVE:

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

STRATEGIES:

- To make and recommend appointments to the offices to which article 199 of the constitutional applies
- To remove and to exercise disciplinary control over persons holding or acting in such offices as outlined in article 199

IMPACTS:

- To maintain true records of all office holders under its control
- Ensure that all court cases are heard and determined in a timeous manner

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 601 Judicial Service Commission				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,340	10,020	10,020	10,020
Total Appropriated Current Expenditure	2,340	10,020	10,020	10,020
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	2,340	10,020	10,020	10,020
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	2,340	10,020	10,020	10,020

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AGENCY 61 - RIGHTS COMMISSIONS OF GUYANA

Chairperson, Indigenous Peoples' Commission
Ms. Doreen Jacobis

Chairperson, Rights of the Child Commission
Ms. Aleema Nasir

Chairperson, Women and Gender Equality Commission
Ms. Indranie Chandarpal

Mission Statement

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
4505901	Human Rights Commission	Constitutional Agencies
4505902	Indigenous People's Commission	Constitutional Agencies
4505903	Rights of the Child Commission	Constitutional Agencies
4505904	Women and Gender Equality Commission	Constitutional Agencies

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	31,484	121,420	121,420	142,115
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	31,484	121,420	121,420	142,115
Total Appropriated Capital Expenditure	0	0	0	5,995
Total Appropriated Current Expenditure	31,484	121,420	121,420	136,120
Total Employment Costs	0	0	0	0
Total Other Charges	31,484	121,420	121,420	136,120
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 611 Rights Commission of Guyana

OBJECTIVE:

To ensure that the Constitution, other laws, as well as, the other relevant and legitimate conventions and charters are honoured and adhered to and to make recommendations to augment the instruments pursuant to the sustained advancement of human rights in Guyana.

STRATEGIES:

- To encourage and promote societal consciousness of the relevant Human Rights instruments
- To collaborate with all stakeholders pursuant to the realization of the nation's human rights
- To advocate for immediate and meaningful redress to complaints on breaches of human rights
- To monitor, in a systematic way, the State's performance in establishing societal ethos salutary to human rights
- Make recommendations to the National Assembly, Ministries and other State and Non -State actors with the aim of enhancing the nation's access to its human rights

IMPACTS:

- Enhanced societal consciousness of the relevant Human Rights instruments
- Reduced cases of breaches/ violations of human rights
- Realization of the relevant Human Rights instruments

INDICATORS:

- Number of International Conventions and Charters signed on to
- Number of abuse of human rights cases addressed
- Percentage of population affected by poverty and underdevelopment
- Number of policies developed and implemented to promote and protect human rights

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 611 Rights Commission of Guyana				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	31,484	121,420	121,420	142,115
Total Appropriated Current Expenditure	31,484	121,420	121,420	136,120
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	31,484	121,420	121,420	136,120
Total Appropriated Capital Expenditure	0	0	0	5,995
Programme Total	31,484	121,420	121,420	142,115

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AGENCY 62 - PUBLIC PROCUREMENT COMMISSION

Chairman

Ms. Carol Corbin

Deputy Chairman

Dr. Nanda K. Gopaul

Mission Statement

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
621 Public Procurement Commission	62101 Public Procurement Commission	6210101 Public Procurement Commission

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
4506000	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	0	1	1	76,200
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	1	1	76,200
Total Appropriated Capital Expenditure	0	0	0	20,000
Total Appropriated Current Expenditure	0	1	1	56,200
Total Employment Costs	0	0	0	0
Total Other Charges	0	1	1	56,200
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 621 Public Procurement Commission

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 621 Public Procurement Commission				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	1	1	76,200
Total Appropriated Current Expenditure	0	1	1	56,200
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	1	56,200
Total Appropriated Capital Expenditure	0	0	0	20,000
Programme Total	0	1	1	76,200

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Regional

Development

Sector

Regional Chairman
Mr. Brentnol Ashley

Regional Executive Officer
Mr. L. Wilburg

Mission Statement

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

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

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

Public 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

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	1,868,650	2,345,941	2,286,785	2,610,322
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,868,650	2,345,941	2,286,785	2,610,322
Total Appropriated Capital Expenditure	119,190	325,000	307,373	337,342
Total Appropriated Current Expenditure	1,749,461	2,020,941	1,979,412	2,272,980
Total Employment Costs	824,059	930,061	883,832	1,043,856
Total Other Charges	925,402	1,090,880	1,095,580	1,229,124
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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	156,671	175,988	172,396	210,643
Total Appropriated Current Expenditure	153,373	169,838	166,246	184,668
610 Total Employment Costs	35,346	43,859	40,267	49,510
611 Total Wages and Salaries	31,528	39,936	36,451	44,659
613 Overhead Expenses	3,818	3,923	3,816	4,851
620 Total Other Charges	118,027	125,979	125,979	135,158
Total Appropriated Capital Expenditure	3,298	6,150	6,150	25,975
Programme Total	156,671	175,988	172,396	210,643



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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	223,135	342,837	324,541	340,187
Total Appropriated Current Expenditure	215,719	250,691	250,022	286,601
610 Total Employment Costs	28,969	31,060	30,391	39,838
611 Total Wages and Salaries	26,983	28,764	27,884	35,781
613 Overhead Expenses	1,986	2,296	2,508	4,057
620 Total Other Charges	186,750	219,631	219,631	246,763
Total Appropriated Capital Expenditure	7,417	92,146	74,519	53,586
Programme Total	223,135	342,837	324,541	340,187



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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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	980,858	1,132,589	1,112,771	1,290,854
Total Appropriated Current Expenditure	925,679	1,029,117	1,009,299	1,160,448
610 Total Employment Costs	588,390	649,840	625,322	728,216
611 Total Wages and Salaries	457,988	508,816	504,418	582,943
613 Overhead Expenses	130,402	141,024	120,904	145,273
620 Total Other Charges	337,289	379,277	383,977	432,232
Total Appropriated Capital Expenditure	55,179	103,472	103,472	130,406
Programme Total	980,858	1,132,589	1,112,771	1,290,854



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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	507,986	694,527	677,076	768,638
Total Appropriated Current Expenditure	454,690	571,295	553,844	641,263
610 Total Employment Costs	171,354	205,302	187,851	226,292
611 Total Wages and Salaries	141,622	171,669	157,672	190,527
613 Overhead Expenses	29,732	33,633	30,179	35,765
620 Total Other Charges	283,336	365,993	365,993	414,971
Total Appropriated Capital Expenditure	53,296	123,232	123,232	127,375
Programme Total	507,986	694,527	677,076	768,638



Minister of Communities

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Regional Chairman
Mr. Devanand Ramdatt

Regional Executive Officer
Mr. R. Hopkinson

Mission Statement

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

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

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

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

Public 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	Miscellaneous Drainage and Irrigation Works	Miscellaneous Drainage and Irrigation Works
1400500	Roads	Roads
1901200	Land Development	Land Development
1903500	Infrastructural Development	Infrastructural Development
2401600	Land and Water Transport	Land and Water Transport
2502900	Furniture and Equipment - Education	Furniture and Equipment - Education
2503000	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2601600	Furniture and Equipment - Health	Furniture and Equipment - Health
4400800	Other Equipment	Other Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	2,785,402	3,432,836	3,412,728	3,599,549
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,785,402	3,432,836	3,412,728	3,599,549
Total Appropriated Capital Expenditure	215,676	474,000	474,000	438,970
Total Appropriated Current Expenditure	2,569,726	2,958,836	2,938,728	3,160,579
Total Employment Costs	1,428,792	1,585,884	1,565,776	1,667,759
Total Other Charges	1,140,934	1,372,952	1,372,952	1,492,820
Total Revenue	11,863	12,847	27,457	5,432
Total Current Revenue	11,863	12,847	27,457	5,432
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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	161,318	200,433	210,868	200,331
Total Appropriated Current Expenditure	160,319	176,183	186,618	184,171
610 Total Employment Costs	85,886	97,249	91,381	93,237
611 Total Wages and Salaries	77,852	88,998	82,783	83,798
613 Overhead Expenses	8,034	8,251	8,598	9,439
620 Total Other Charges	74,433	78,934	95,237	90,934
Total Appropriated Capital Expenditure	999	24,250	24,250	16,160
Programme Total	161,318	200,433	210,868	200,331



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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 722 Agriculture

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- 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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	315,938	344,124	341,124	373,184
Total Appropriated Current Expenditure	257,928	299,278	296,278	326,184
610 Total Employment Costs	60,218	66,650	66,650	69,523
611 Total Wages and Salaries	56,998	63,353	62,489	64,891
613 Overhead Expenses	3,220	3,297	4,161	4,632
620 Total Other Charges	197,710	232,628	229,628	256,661
Total Appropriated Capital Expenditure	58,010	44,846	44,846	47,000
Programme Total	315,938	344,124	341,124	373,184



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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	144,618	151,057	161,247	186,604
Total Appropriated Current Expenditure	91,537	104,831	115,021	117,104
610 Total Employment Costs	27,717	29,779	29,331	33,378
611 Total Wages and Salaries	24,042	25,930	25,482	29,179
613 Overhead Expenses	3,675	3,849	3,849	4,199
620 Total Other Charges	63,820	75,052	85,690	83,726
Total Appropriated Capital Expenditure	53,081	46,226	46,226	69,500
Programme Total	144,618	151,057	161,247	186,604



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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:

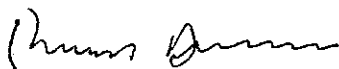
- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned 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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,525,410	1,843,473	1,827,650	1,894,880
Total Appropriated Current Expenditure	1,463,689	1,612,231	1,596,408	1,733,710
610 Total Employment Costs	971,793	1,061,766	1,061,766	1,135,265
611 Total Wages and Salaries	859,620	939,228	938,016	1,004,130
613 Overhead Expenses	112,173	122,538	123,750	131,135
620 Total Other Charges	491,896	550,465	534,642	598,445
Total Appropriated Capital Expenditure	61,721	231,242	231,242	161,170
Programme Total	1,525,410	1,843,473	1,827,650	1,894,880



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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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	638,117	893,749	871,838	944,550
Total Appropriated Current Expenditure	596,253	766,313	744,402	799,410
610 Total Employment Costs	283,178	330,440	316,647	336,356
611 Total Wages and Salaries	241,629	284,891	272,690	287,723
613 Overhead Expenses	41,550	45,549	43,957	48,633
620 Total Other Charges	313,074	435,873	427,755	463,054
Total Appropriated Capital Expenditure	41,865	127,436	127,436	145,140
Programme Total	638,117	893,749	871,838	944,550



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Minister of Communities

Regional Chairman
Mr. Julius Faerber

Regional Executive Officer
Mr. D. Jaikaran (Snr)

Mission Statement

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

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

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

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

Public 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

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

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1100400	Bridges	Bridges
1203000	Buildings - Education	Buildings - Education
1203100	Buildings - Health	Buildings - Health
1208700	Buildings - Administration	Buildings - Administration
1300800	Agricultural Development - D&I	Agricultural Development - D&I
1400600	Roads	Roads
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 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	3,610,857	4,320,513	4,272,335	5,050,407
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,610,857	4,320,513	4,272,335	5,050,407
Total Appropriated Capital Expenditure	202,765	386,001	386,001	415,068
Total Appropriated Current Expenditure	3,408,092	3,934,512	3,886,334	4,635,339
Total Employment Costs	2,231,970	2,371,965	2,306,494	2,793,360
Total Other Charges	1,176,122	1,562,547	1,579,841	1,841,979
Total Revenue	8,090	10,988	63,586	19,062
Total Current Revenue	8,090	10,988	63,586	19,062
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 731 Regional Administration & Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and 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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	172,738	197,085	186,568	222,109
Total Appropriated Current Expenditure	169,240	188,966	178,449	204,509
610 Total Employment Costs	94,145	105,137	98,062	113,097
611 Total Wages and Salaries	85,007	95,141	86,642	101,834
613 Overhead Expenses	9,138	9,996	11,420	11,263
620 Total Other Charges	75,095	83,829	80,387	91,412
Total Appropriated Capital Expenditure	3,497	8,119	8,119	17,600
Programme Total	172,738	197,085	186,568	222,109



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Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 732 Agriculture

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

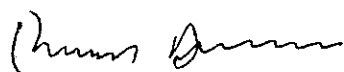
- Continuous upgrade, repair and maintenance of the region's drainage and irrigation system
- Reduced flooding and improved irrigation for increasing agricultural production
- Easy access from farm to market
- All works done to specification and all other infrastructure in good condition

INDICATORS:

- 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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	273,987	340,586	325,982	383,004
Total Appropriated Current Expenditure	243,877	292,566	277,962	334,304
610 Total Employment Costs	65,200	73,825	62,476	73,043
611 Total Wages and Salaries	61,825	70,293	58,912	69,323
613 Overhead Expenses	3,375	3,532	3,565	3,720
620 Total Other Charges	178,678	218,741	215,486	261,261
Total Appropriated Capital Expenditure	30,110	48,020	48,020	48,700
Programme Total	273,987	340,586	325,982	383,004



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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	124,218	184,613	184,613	172,116
Total Appropriated Current Expenditure	78,813	86,252	86,252	106,616
610 Total Employment Costs	14,913	14,454	14,454	16,553
611 Total Wages and Salaries	13,210	12,731	12,731	14,735
613 Overhead Expenses	1,703	1,723	1,723	1,818
620 Total Other Charges	63,900	71,798	71,798	90,063
Total Appropriated Capital Expenditure	45,405	98,361	98,361	65,500
Programme Total	124,218	184,613	184,613	172,116



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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,070,615	2,327,214	2,310,304	2,866,027
Total Appropriated Current Expenditure	2,012,762	2,194,167	2,177,257	2,686,927
610 Total Employment Costs	1,658,335	1,753,792	1,722,827	2,090,792
611 Total Wages and Salaries	1,483,679	1,544,256	1,543,185	1,703,082
613 Overhead Expenses	174,657	209,536	179,642	387,710
620 Total Other Charges	354,427	440,375	454,430	596,135
Total Appropriated Capital Expenditure	57,853	133,047	133,047	179,100
Programme Total	2,070,615	2,327,214	2,310,304	2,866,027



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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	969,300	1,271,015	1,264,868	1,407,151
Total Appropriated Current Expenditure	903,400	1,172,561	1,166,414	1,302,983
610 Total Employment Costs	399,377	424,757	408,674	499,875
611 Total Wages and Salaries	351,852	372,040	357,673	447,435
613 Overhead Expenses	47,525	52,717	51,001	52,440
620 Total Other Charges	504,022	747,804	757,740	803,108
Total Appropriated Capital Expenditure	65,900	98,454	98,454	104,168
Programme Total	969,300	1,271,015	1,264,868	1,407,151



Minister of Communities

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Regional Chairman
Ms. Genevieve Allen

Regional Executive Officer
Ms. P. Lucas-Cummings

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
2609300	Power Supply	Power Supply

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	4,011,207	5,518,206	5,285,252	5,881,498
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	4,011,207	5,518,206	5,285,252	5,881,498
Total Appropriated Capital Expenditure	127,474	479,654	438,714	503,140
Total Appropriated Current Expenditure	3,883,733	5,038,552	4,846,538	5,378,358
Total Employment Costs	2,591,777	2,794,729	2,772,204	2,978,428
Total Other Charges	1,291,956	2,243,823	2,074,335	2,399,930
Total Revenue	14,376	18,015	21,734	32,056
Total Current Revenue	14,376	18,015	21,734	32,056
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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	159,290	197,697	191,056	220,443
Total Appropriated Current Expenditure	147,592	173,497	166,866	192,743
610 Total Employment Costs	69,457	73,603	73,603	83,250
611 Total Wages and Salaries	62,014	65,928	65,978	74,290
613 Overhead Expenses	7,443	7,675	7,625	8,960
620 Total Other Charges	78,135	99,894	93,263	109,493
Total Appropriated Capital Expenditure	11,698	24,200	24,190	27,700
Programme Total	159,290	197,697	191,056	220,443



Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 742 Agriculture

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- 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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	268,759	325,761	361,893	373,950
Total Appropriated Current Expenditure	260,468	280,161	316,293	329,850
610 Total Employment Costs	78,194	87,220	84,778	93,886
611 Total Wages and Salaries	73,238	81,170	79,678	87,380
613 Overhead Expenses	4,956	6,050	5,101	6,506
620 Total Other Charges	182,274	192,941	231,515	235,964
Total Appropriated Capital Expenditure	8,291	45,600	45,600	44,100
Programme Total	268,759	325,761	361,893	373,950



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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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	156,678	178,752	194,053	210,968
Total Appropriated Current Expenditure	113,078	117,352	132,653	131,168
610 Total Employment Costs	21,844	22,587	22,587	28,351
611 Total Wages and Salaries	20,339	20,975	20,997	26,539
613 Overhead Expenses	1,504	1,612	1,590	1,812
620 Total Other Charges	91,234	94,765	110,066	102,817
Total Appropriated Capital Expenditure	43,600	61,400	61,400	79,800
Programme Total	156,678	178,752	194,053	210,968



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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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,855,236	3,641,439	3,430,770	3,811,033
Total Appropriated Current Expenditure	2,807,916	3,355,915	3,180,593	3,547,790
610 Total Employment Costs	2,263,201	2,442,671	2,422,587	2,581,581
611 Total Wages and Salaries	2,030,389	2,171,986	2,159,045	2,291,322
613 Overhead Expenses	232,812	270,685	263,542	290,259
620 Total Other Charges	544,716	913,244	758,006	966,209
Total Appropriated Capital Expenditure	47,320	285,524	250,177	263,243
Programme Total	2,855,236	3,641,439	3,430,770	3,811,033



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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	571,244	1,174,557	1,107,480	1,265,104
Total Appropriated Current Expenditure	554,679	1,111,627	1,050,133	1,176,807
610 Total Employment Costs	159,082	168,648	168,648	191,360
611 Total Wages and Salaries	143,200	151,707	150,930	170,661
613 Overhead Expenses	15,882	16,941	17,718	20,699
620 Total Other Charges	395,597	942,979	881,485	985,447
Total Appropriated Capital Expenditure	16,566	62,930	57,347	88,297
Programme Total	571,244	1,174,557	1,107,480	1,265,104



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Minister of Communities

Regional Chairman
Mr. Vickchand Ramphal

Regional Executive Officer
Mr. O. Morrison

Mission Statement

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

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

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

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

Public 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
1903800	Agricultural Development	Agricultural Development
2401900	Land and Water Transport	Land and Water Transport
2503800	Furniture and Equipment - Education	Furniture and Equipment - Education
2503900	Office Furniture and Equipment	Office Furniture and Equipment
2504000	Furniture and Equipment - Health	Furniture and Equipment - Health

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	2,081,057	2,662,956	2,626,834	3,006,943
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,081,057	2,662,956	2,626,834	3,006,943
Total Appropriated Capital Expenditure	215,022	390,000	389,400	395,725
Total Appropriated Current Expenditure	1,866,036	2,272,956	2,237,434	2,611,218
Total Employment Costs	1,131,945	1,301,764	1,266,242	1,434,318
Total Other Charges	734,091	971,192	971,192	1,176,900
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:

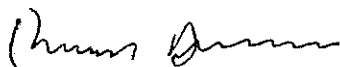
- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction 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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	130,699	156,034	145,756	159,431
Total Appropriated Current Expenditure	117,918	139,264	128,986	145,931
610 Total Employment Costs	51,723	68,098	58,920	60,344
611 Total Wages and Salaries	47,126	62,595	52,448	52,018
613 Overhead Expenses	4,597	5,503	6,472	8,326
620 Total Other Charges	66,195	71,166	70,066	85,587
Total Appropriated Capital Expenditure	12,781	16,770	16,770	13,500
Programme Total	130,699	156,034	145,756	159,431



Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 752 Agriculture

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- 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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	156,918	196,826	195,618	276,143
Total Appropriated Current Expenditure	116,918	139,658	138,450	199,143
610 Total Employment Costs	4,171	5,848	4,640	5,891
611 Total Wages and Salaries	3,579	5,058	3,939	5,058
613 Overhead Expenses	592	790	701	833
620 Total Other Charges	112,747	133,810	133,810	193,252
Total Appropriated Capital Expenditure	40,000	57,168	57,168	77,000
Programme Total	156,918	196,826	195,618	276,143



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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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	170,728	247,324	248,824	266,113
Total Appropriated Current Expenditure	101,757	126,741	128,341	158,813
610 Total Employment Costs	29,627	38,626	37,226	46,803
611 Total Wages and Salaries	27,193	35,782	33,923	41,868
613 Overhead Expenses	2,434	2,844	3,302	4,935
620 Total Other Charges	72,130	88,115	91,115	112,010
Total Appropriated Capital Expenditure	68,971	120,583	120,483	107,300
Programme Total	170,728	247,324	248,824	266,113



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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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,193,804	1,408,003	1,393,513	1,576,415
Total Appropriated Current Expenditure	1,138,651	1,304,058	1,289,568	1,481,490
610 Total Employment Costs	864,674	965,495	949,505	1,062,243
611 Total Wages and Salaries	773,861	862,367	849,963	949,006
613 Overhead Expenses	90,813	103,128	99,541	113,237
620 Total Other Charges	273,977	338,563	340,063	419,247
Total Appropriated Capital Expenditure	55,153	103,945	103,945	94,925
Programme Total	1,193,804	1,408,003	1,393,513	1,576,415



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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	428,907	654,769	643,123	728,841
Total Appropriated Current Expenditure	390,791	563,235	552,089	625,841
610 Total Employment Costs	181,750	223,697	215,951	259,037
611 Total Wages and Salaries	160,487	197,244	190,785	228,725
613 Overhead Expenses	21,263	26,453	25,167	30,312
620 Total Other Charges	209,041	339,538	336,138	366,804
Total Appropriated Capital Expenditure	38,116	91,534	91,034	103,000
Programme Total	428,907	654,769	643,123	728,841



Minister of Communities

Regional Chairman
Mr. Permaul Armoogan

Regional Executive Officer
Ms. K. Williams-Stephen

Mission Statement

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

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

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

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

Public 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

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

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1100700	Bridges	Bridges
1203900	Buildings - Education	Buildings - Education
1204000	Buildings - Health	Buildings - Health
1208100	Buildings - Administration	Buildings - Administration
1301000	Drainage and Irrigation	Drainage and Irrigation
1401000	Roads	Roads
1901400	Land Development	Land Development
1903600	Infrastructural Development	Infrastructural Development
2402000	Land and Water Transport	Land and Water Transport
2504100	Furniture and Equipment - Education	Furniture and Equipment - Education
2504200	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2504300	Furniture and Equipment - Health	Furniture and Equipment - Health

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	4,841,649	5,789,031	5,807,841	6,100,230
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	4,841,649	5,789,031	5,807,841	6,100,230
Total Appropriated Capital Expenditure	234,539	489,999	484,604	513,000
Total Appropriated Current Expenditure	4,607,110	5,299,032	5,323,237	5,587,230
Total Employment Costs	2,666,424	2,821,271	2,808,473	2,906,395
Total Other Charges	1,940,686	2,477,761	2,514,764	2,680,835
Total Revenue	22,145	21,950	43,096	18,712
Total Current Revenue	22,145	21,950	43,096	18,712
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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	137,521	160,415	156,418	169,701
Total Appropriated Current Expenditure	130,263	146,374	142,377	158,501
610 Total Employment Costs	62,935	69,333	65,336	77,705
611 Total Wages and Salaries	58,414	64,917	59,908	69,893
613 Overhead Expenses	4,521	4,416	5,427	7,812
620 Total Other Charges	67,328	77,041	77,041	80,796
Total Appropriated Capital Expenditure	7,258	14,041	14,041	11,200
Programme Total	137,521	160,415	156,418	169,701



Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 762 Agriculture

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- 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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	627,818	752,217	790,939	823,114
Total Appropriated Current Expenditure	572,133	646,097	684,819	716,114
610 Total Employment Costs	68,951	81,013	78,733	102,400
611 Total Wages and Salaries	64,953	76,873	74,189	79,069
613 Overhead Expenses	3,998	4,140	4,543	23,331
620 Total Other Charges	503,182	565,084	606,087	613,714
Total Appropriated Capital Expenditure	55,685	106,120	106,120	107,000
Programme Total	627,818	752,217	790,939	823,114



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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	235,184	359,907	356,939	414,709
Total Appropriated Current Expenditure	167,210	198,816	198,632	264,709
610 Total Employment Costs	34,165	37,751	37,567	61,195
611 Total Wages and Salaries	31,571	34,992	34,605	50,224
613 Overhead Expenses	2,593	2,759	2,962	10,971
620 Total Other Charges	133,045	161,065	161,065	203,514
Total Appropriated Capital Expenditure	67,974	161,091	158,307	150,000
Programme Total	235,184	359,907	356,939	414,709



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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,546,872	2,820,058	2,813,447	2,882,833
Total Appropriated Current Expenditure	2,508,616	2,729,733	2,725,733	2,786,033
610 Total Employment Costs	1,942,094	2,046,733	2,046,733	2,062,620
611 Total Wages and Salaries	1,738,115	1,819,388	1,817,691	1,883,555
613 Overhead Expenses	203,979	227,345	229,042	179,065
620 Total Other Charges	566,523	683,000	679,000	723,413
Total Appropriated Capital Expenditure	38,255	90,325	87,714	96,800
Programme Total	2,546,872	2,820,058	2,813,447	2,882,833



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:

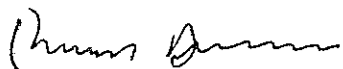
- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which 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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,294,255	1,696,434	1,690,098	1,809,873
Total Appropriated Current Expenditure	1,228,889	1,578,012	1,571,676	1,661,873
610 Total Employment Costs	558,280	586,441	580,105	602,475
611 Total Wages and Salaries	492,431	511,401	507,873	525,160
613 Overhead Expenses	65,849	75,040	72,232	77,315
620 Total Other Charges	670,609	991,571	991,571	1,059,398
Total Appropriated Capital Expenditure	65,366	118,422	118,422	148,000
Programme Total	1,294,255	1,696,434	1,690,098	1,809,873



Minister of Communities

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Regional Chairman
Mr. Gordon Bradford

Regional Executive Officer
Mr. R. Edinboro

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

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	1,766,264	2,111,939	2,104,722	2,343,013
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,766,264	2,111,939	2,104,722	2,343,013
Total Appropriated Capital Expenditure	132,062	215,000	210,344	228,846
Total Appropriated Current Expenditure	1,634,202	1,896,939	1,894,378	2,114,167
Total Employment Costs	706,790	782,929	781,036	873,303
Total Other Charges	927,411	1,114,010	1,113,342	1,240,864
Total Revenue	5,926	7,426	8,800	8,500
Total Current Revenue	5,926	7,426	8,800	8,500
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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	177,192	193,493	191,179	235,106
Total Appropriated Current Expenditure	163,894	183,093	180,779	233,356
610 Total Employment Costs	51,165	51,361	49,715	57,527
611 Total Wages and Salaries	47,072	47,274	45,719	53,767
613 Overhead Expenses	4,093	4,087	3,996	3,760
620 Total Other Charges	112,729	131,732	131,064	175,829
Total Appropriated Capital Expenditure	13,298	10,400	10,400	1,750
Programme Total	177,192	193,493	191,179	235,106



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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	148,407	197,269	195,050	189,281
Total Appropriated Current Expenditure	122,351	145,745	145,563	158,281
610 Total Employment Costs	9,230	10,467	10,285	11,930
611 Total Wages and Salaries	8,740	9,975	9,975	11,438
613 Overhead Expenses	490	492	310	492
620 Total Other Charges	113,121	135,278	135,278	146,351
Total Appropriated Capital Expenditure	26,056	51,524	49,487	31,000
Programme Total	148,407	197,269	195,050	189,281



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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,018,826	1,162,414	1,161,517	1,311,728
Total Appropriated Current Expenditure	971,693	1,091,516	1,091,516	1,197,068
610 Total Employment Costs	483,295	519,342	519,342	579,015
611 Total Wages and Salaries	396,611	425,094	425,094	478,395
613 Overhead Expenses	86,684	94,248	94,248	100,620
620 Total Other Charges	488,397	572,174	572,174	618,053
Total Appropriated Capital Expenditure	47,134	70,898	70,001	114,660
Programme Total	1,018,826	1,162,414	1,161,517	1,311,728



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:

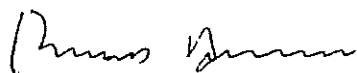
- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which 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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	421,838	558,763	556,976	606,898
Total Appropriated Current Expenditure	376,264	476,585	476,520	525,462
610 Total Employment Costs	163,100	201,759	201,694	224,831
611 Total Wages and Salaries	138,313	175,939	175,799	195,009
613 Overhead Expenses	24,787	25,820	25,895	29,822
620 Total Other Charges	213,164	274,826	274,826	300,631
Total Appropriated Capital Expenditure	45,574	82,178	80,456	81,436
Programme Total	421,838	558,763	556,976	606,898



Minister of Communities

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Regional Chairman
Mr. Bonaventure Fredricks

Regional Executive Officer
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 five programme areas which are stated below.

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
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
785 Agriculture	78501 Drainage and Irrigation	7850101 Drainage and Irrigation

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1100800	Bridges	Bridges
1204400	Buildings - Education	Buildings - Education
1204600	Buildings - Health	Buildings - Health
1209000	Buildings - Administration	Buildings - Administration
1209100	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
1217700	Buildings - Agriculture	Buildings - Agriculture
1401200	Roads	Roads
1702000	Agricultural Development	Agricultural Development
2402200	Land and Water Transport	Land and Water Transport
2504500	Furniture and Equipment - Education	Furniture and Equipment - Education
2504700	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2504800	Furniture and Equipment - Health	Furniture and Equipment - Health
2507700	Furniture and Equipment	Furniture and Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	974,809	1,403,167	1,410,564	1,637,309
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	974,809	1,403,167	1,410,564	1,637,309
Total Appropriated Capital Expenditure	107,772	222,000	220,800	206,100
Total Appropriated Current Expenditure	867,037	1,181,167	1,189,764	1,431,209
Total Employment Costs	287,245	324,491	319,905	342,129
Total Other Charges	579,792	856,676	869,859	1,089,080
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:

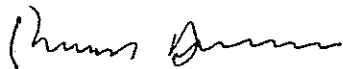
- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction 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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	97,617	122,897	129,597	142,788
Total Appropriated Current Expenditure	83,616	101,710	108,410	132,288
610 Total Employment Costs	28,325	30,244	30,244	39,662
611 Total Wages and Salaries	26,784	28,819	28,623	37,655
613 Overhead Expenses	1,541	1,425	1,621	2,007
620 Total Other Charges	55,291	71,466	78,166	92,626
Total Appropriated Capital Expenditure	14,001	21,187	21,187	10,500
Programme Total	97,617	122,897	129,597	142,788



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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	148,440	203,357	202,800	219,955
Total Appropriated Current Expenditure	123,084	149,593	149,036	187,672
610 Total Employment Costs	14,445	19,163	19,163	25,977
611 Total Wages and Salaries	13,712	18,387	18,070	24,294
613 Overhead Expenses	733	776	1,093	1,683
620 Total Other Charges	108,639	130,430	129,873	161,695
Total Appropriated Capital Expenditure	25,356	53,764	53,764	32,283
Programme Total	148,440	203,357	202,800	219,955



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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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	505,849	741,418	741,296	846,769
Total Appropriated Current Expenditure	476,582	670,754	671,832	781,104
610 Total Employment Costs	173,066	184,626	181,289	176,159
611 Total Wages and Salaries	136,394	144,988	144,844	143,605
613 Overhead Expenses	36,672	39,638	36,446	32,554
620 Total Other Charges	303,515	486,128	490,543	604,945
Total Appropriated Capital Expenditure	29,268	70,664	69,464	65,665
Programme Total	505,849	741,418	741,296	846,769



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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	222,903	302,094	304,345	402,796
Total Appropriated Current Expenditure	183,755	242,709	244,960	308,744
610 Total Employment Costs	71,409	90,458	89,209	100,331
611 Total Wages and Salaries	59,506	77,667	76,084	82,903
613 Overhead Expenses	11,903	12,791	13,125	17,428
620 Total Other Charges	112,347	152,251	155,751	208,413
Total Appropriated Capital Expenditure	39,148	59,385	59,385	94,052
Programme Total	222,903	302,094	304,345	402,796



Minister of Communities

PROGRAMME PERFORMANCE STATEMENTS

Programme: 785 Agriculture

OBJECTIVE:

To foster economic growth and promote food security through agricultural development and diversification by providing requisite services and support to agricultural stakeholders in the Region.

STRATEGIES:

- Ensure adequate training and awareness sessions are provided to farmers
- Promote the development of lands so that there is enhanced production of rice and cassava and increased rearing of poultry and cattle.
- Facilitate the provision of extension services to farmers
- Maintain drainage and irrigation systems to ensure adequate water supply for farming activities
- Implement agro processing to promote value added in rice and fruits production

IMPACTS:

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

INDICATORS:

- Number of farmers trained
- Production level of rice
- Production level of cassava
- Production level of poultry
- Production level for cattle
- Number of farmers reached through visits to each sub-district by extension officers
- Number of training sessions offered
- Volume of value-added products produced

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 785 Agriculture				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	33,401	32,526	25,001
Total Appropriated Current Expenditure	0	16,401	15,526	21,401
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	16,401	15,526	21,401
Total Appropriated Capital Expenditure	0	17,000	17,000	3,600
Programme Total	0	33,401	32,526	25,001



Minister of Communities

Regional Chairman

Mr. Bryan Allicock

Regional Executive Officer

Mr. C. Parker

Mission Statement

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

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

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

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 and Water Transport	Land and Water Transport
2402400	Water Transport	Water Transport
2504900	Furniture - Staff Quarters	Furniture - Staff Quarters
2505100	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2505200	Furniture and Equipment - Education	Furniture and Equipment - Education
2505300	Furniture and Equipment - Health	Furniture and Equipment - Health
2602200	Power Extension	Power Extension
2800400	Water Supply	Water Supply

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	1,388,847	1,918,842	1,877,175	2,103,130
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,388,847	1,918,842	1,877,175	2,103,130
Total Appropriated Capital Expenditure	177,441	369,406	358,709	387,870
Total Appropriated Current Expenditure	1,211,406	1,549,436	1,518,466	1,715,260
Total Employment Costs	702,313	801,771	773,905	810,124
Total Other Charges	509,093	747,665	744,561	905,136
Total Revenue	9,793	11,487	5,748	1,897
Total Current Revenue	9,793	11,487	5,748	1,897
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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	145,388	161,718	156,345	203,804
Total Appropriated Current Expenditure	125,112	147,487	142,417	162,404
610 Total Employment Costs	37,784	52,017	47,447	52,880
611 Total Wages and Salaries	34,255	48,122	44,139	49,814
613 Overhead Expenses	3,529	3,895	3,308	3,066
620 Total Other Charges	87,328	95,470	94,970	109,524
Total Appropriated Capital Expenditure	20,277	14,231	13,928	41,400
Programme Total	145,388	161,718	156,345	203,804



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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	41,293	70,078	69,591	63,060
Total Appropriated Current Expenditure	31,158	35,458	34,971	42,060
610 Total Employment Costs	10,992	13,520	13,033	18,502
611 Total Wages and Salaries	9,885	12,034	11,697	17,369
613 Overhead Expenses	1,107	1,486	1,336	1,133
620 Total Other Charges	20,165	21,938	21,938	23,558
Total Appropriated Capital Expenditure	10,136	34,620	34,620	21,000
Programme Total	41,293	70,078	69,591	63,060



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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	189,854	291,441	289,796	317,935
Total Appropriated Current Expenditure	113,024	151,830	150,185	172,835
610 Total Employment Costs	12,406	15,353	12,809	16,636
611 Total Wages and Salaries	11,746	14,489	11,921	15,649
613 Overhead Expenses	660	864	888	987
620 Total Other Charges	100,618	136,477	137,377	156,199
Total Appropriated Capital Expenditure	76,829	139,611	139,611	145,100
Programme Total	189,854	291,441	289,796	317,935



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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	729,179	971,183	946,757	1,031,296
Total Appropriated Current Expenditure	689,295	861,078	847,046	925,426
610 Total Employment Costs	506,507	566,438	554,086	571,292
611 Total Wages and Salaries	408,417	454,520	450,433	463,831
613 Overhead Expenses	98,090	111,918	103,653	107,461
620 Total Other Charges	182,788	294,640	292,960	354,134
Total Appropriated Capital Expenditure	39,884	110,105	99,711	105,870
Programme Total	729,179	971,183	946,757	1,031,296



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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	283,133	424,422	414,686	487,035
Total Appropriated Current Expenditure	252,818	353,583	343,847	412,535
610 Total Employment Costs	134,624	154,443	146,530	150,814
611 Total Wages and Salaries	111,461	130,592	123,383	124,796
613 Overhead Expenses	23,163	23,851	23,146	26,018
620 Total Other Charges	118,194	199,140	197,317	261,721
Total Appropriated Capital Expenditure	30,315	70,839	70,839	74,500
Programme Total	283,133	424,422	414,686	487,035



Minister of Communities

Regional Chairman

Mr. Renis Morian

Regional Executive Officer

Mr. G. Clarke

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

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1101000	Bridges	Bridges
1205100	Buildings - Administration	Buildings - Administration
1205200	Buildings - Education	Buildings - Education
1205300	Buildings - Health	Buildings - Health
1401400	Roads	Roads
1901700	Infrastructural Development	Infrastructural Development
1902200	Agricultural Development	Agricultural Development
2403500	Land and Water Transport - Health	Land and Water Transport - Health
2404300	Land and Water Transport - Education	Land and Water Transport - Education
2404800	Land and Water Transport	Land and Water Transport
2405200	Land Transport	Land Transport
2406200	Land and Water Transport	Land and Water Transport
2505400	Furniture and Equipment - Education	Furniture and Equipment - Education
2505500	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2505600	Furniture and Equipment - Health	Furniture and Equipment - Health

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2015	Budget 2016	Revised 2016	Budget 2017
Total (Appropriation & Statutory) Expenditure	2,432,323	3,027,928	3,010,194	3,138,076
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,432,323	3,027,928	3,010,194	3,138,076
Total Appropriated Capital Expenditure	150,324	412,941	395,207	406,950
Total Appropriated Current Expenditure	2,281,999	2,614,987	2,614,987	2,731,126
Total Employment Costs	1,430,429	1,461,893	1,461,893	1,488,723
Total Other Charges	851,570	1,153,094	1,153,094	1,242,403
Total Revenue	26,797	26,479	18,029	8
Total Current Revenue	26,797	26,479	18,029	8
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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	176,671	223,586	223,586	270,768
Total Appropriated Current Expenditure	155,173	189,586	189,586	212,268
610 Total Employment Costs	64,149	76,038	76,038	85,706
611 Total Wages and Salaries	56,559	67,847	67,706	67,454
613 Overhead Expenses	7,590	8,191	8,332	18,252
620 Total Other Charges	91,024	113,548	113,548	126,562
Total Appropriated Capital Expenditure	21,498	34,000	34,000	58,500
Programme Total	176,671	223,586	223,586	270,768



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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	172,890	384,459	394,546	368,272
Total Appropriated Current Expenditure	110,568	175,715	175,352	198,302
610 Total Employment Costs	9,499	10,647	11,284	13,304
611 Total Wages and Salaries	8,585	9,378	9,973	11,618
613 Overhead Expenses	914	1,269	1,311	1,686
620 Total Other Charges	101,069	165,068	164,068	184,998
Total Appropriated Capital Expenditure	62,322	208,744	219,194	169,970
Programme Total	172,890	384,459	394,546	368,272



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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,643,605	1,804,766	1,787,266	1,858,772
Total Appropriated Current Expenditure	1,605,392	1,717,083	1,718,083	1,761,439
610 Total Employment Costs	1,177,458	1,172,369	1,172,369	1,166,716
611 Total Wages and Salaries	1,019,519	1,015,799	1,012,611	1,006,616
613 Overhead Expenses	157,939	156,570	159,758	160,100
620 Total Other Charges	427,934	544,714	545,714	594,723
Total Appropriated Capital Expenditure	38,213	87,683	69,183	97,333
Programme Total	1,643,605	1,804,766	1,787,266	1,858,772



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 2015	Budget 2016	Revised 2016	Budget 2017
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	439,157	615,117	604,796	640,264
Total Appropriated Current Expenditure	410,866	532,603	531,966	559,117
610 Total Employment Costs	179,323	202,839	202,202	222,997
611 Total Wages and Salaries	148,593	169,201	168,564	182,266
613 Overhead Expenses	30,730	33,638	33,638	40,731
620 Total Other Charges	231,543	329,764	329,764	336,120
Total Appropriated Capital Expenditure	28,291	82,514	72,830	81,147
Programme Total	439,157	615,117	604,796	640,264



Minister of Communities

GUYANA



VENEZUELA

*NORTH
ATLANTIC
OCEAN*

Georgetown

CUYUNI-MAZARUNI

UPPER
DEMERARA-
BERBICE

POTARO-
SIPARUNI

SURINAME

UPPER TAKUTU-
UPPER ESSEQUIBO

EAST
BERBICE-
CORENTYNE

BRAZIL

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