



ANNUAL

REPORT 2015

MINISTRY OF SOCIAL PROTECTION

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ABBREVIATIONS AND ACRONYMS

CARICOM	CARIBBEAN COMMUNITY AND COMMON MARKET
CEDAW	COMMITTEE ON THE ELIMINATION OF DISCRIMINATION AGAINST WOMEN
COSHOD	COUNCIL FOR HUMAN AND SOCIAL DEVELOPMENT
CPA	CHILDCARE AND PROTECTION AGENCY
CTIP	COUNTER TRAFFICKING IN PERSON
CVADV	COMMUNITY VOLUNTEERS AGAINST DOMESTIC VIOLENCE
FBOs	FAITH BASED ORGANIZATIONS
GBTI	GUYANA BANK FOR TRADE AND INDUSTRY
GBV	GENDER BASED VIOLENCE
GPHC	GUYANA PUBLIC HOSPITAL CORPORATION
GUYSUCO	GUYANA SUGAR COOPERATION
GWLI	GUYANA WOMEN'S LEADERSHIP INSTITUTE
HCCRR	HUGO CHAVEZ CENTER FOR REHABILITATION AND REINTEGRATION
HIV/AIDS	HUMAN IMMUNODEFICIENCY VIRUS / ACQUIRED IMMUNE DEFICIENCY SYNDROME
IFMAS	INTEGRATED FINANCIAL MANAGEMENT ACCOUNTING SYSTEM
ILO	INTERNATIONAL LABOUR ORGANISATION
IT	INFORMATION TECHNOLOGY
LBG	LOCAL BOARD OF GUARDIANS
MAB	MEN'S AFFAIRS BUREAU
MESCVI	LA CONVENCION INTERAMERICANA PARA PREVENIR, SANCIONAR Y ERRADICAR LA VIOLENCIA CONTRA LA MUJER (INTER-AMERICAN CONVENTION ON THE PREVENTION, PUNISHMENT, AND ERADICATION OF VIOLENCE AGAINST WOMEN)
MISU	MANAGEMENT INFORMATION SERVICES UNIT
MOF	MINISTRY OF FINANCE
MOH	MINISTRY OF HEALTH
NGO	NON - GOVERNMENTAL ORGANIZATION
NRDCGD	NATIONAL RESOURCE AND DOCUMENTATION CENTRE FOR GENDER AND DEVELOPMENT
OAP	OLD AGE PENSION
OH&S	OCCUPATIONAL HEALTH & SAFETY
P&SSO (CP)	PROBATION & SOCIAL SERVICES OFFICER (CENTRE FOR CHILDCARE PROTECTION)
PA	PUBLIC ASSISTANCE
PAC	PUBLIC ACCOUNTS COMMITTEE
PAHO	PAN AMERICAN HEALTH ORGANIZATION
PCA	PATIENT CARE ASSISTANT
PLC	POOR LAW COMMISSION
PSC	PUBLIC SERVICE COMMISSION
RWAC	REGIONAL WOMEN'S AFFAIRS COMMITTEE
TIP	TRAFFICKING IN PERSONS
UNFPA	UNITED NATIONS POPULATION FUND
WAB	WOMEN'S AFFAIRS BUREAU

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1.0. EXECUTIVE SUMMARY

The year 2015 was one of mixed results for the Ministry of Social Protection due to resource constraints that presented significant challenges in the light of unrelenting demands for social services. The approval of a national budget until the eighth month of the year severely impacted service delivery, as only key expenditures could be met and programme deliverables suffered. Most of the budgeted social programmes experienced a hiatus in the first eight months and the rush began in September to fully execute the year's work.

In the aftermath of National General Elections, the most significant impact on the Ministry was a change of name - from *Labour, Human Services and Social Security* to the *Ministry of Social Protection*, reflecting a new thrust that underscored the obligations of this Ministry to meet the social, economic and psychological needs of the most vulnerable in the Guyanese society. Under the new mandate, the Ministry of Social Protection pursued a fresh approach to the '*reduction of the economic and social vulnerability of poor, vulnerable and marginalised groups*' through improved service delivery, greater efficiency, cutting the response time in meeting public demands, and creating new and innovative ways of meeting people's needs and improving the quality of their lives.

Notable in this new dispensation are significant increases in the Old Age Pension; a strong focus on gender mainstreaming, including crafting a national policy; and an increased emphasis on stakeholder consultations and collaboration as well as partnerships. These and other initiatives will **lend over the next five years to a development agenda for Social Protection that will address current and emerging challenges; restore the dignity of vulnerable groups; offer protection to every Guyanese; bridge gender disparities; protect the differently-abled; and significantly reduce major social ills, such as: child and elderly abuse, suicide, youths in conflict with the law, domestic violence, violations of the labour laws, and unskilled youths.**

Strong emphasis will be placed on poverty reduction, as Government intends to put in place measures to improve the efficacy of our social welfare programmes in order to promote inclusive growth - supporting equity, empowerment and human rights for all groups, but in particular, the disadvantaged in society. These measures will ensure availability of social safety nets to reduce poverty, and the promotion of opportunities for special groups such as women, the elderly and people living with disabilities in all ten administrative regions.

The Ministry of Social Protection has undertaken a comprehensive restructuring programme: it seeks to identify gaps and facilitate capacity-building with a view to fulfilling its mandate of providing '*A Good life for ALL our Citizens*', especially the vulnerable, through quality services.

The Ministry is pursuing a six-point action plan to meet these objectives. Key elements are those relating to Early Childhood Development: specialized training for indigenous people, pensioners, vulnerable and disadvantaged groups; and the provision of a safe and clean environment for those persons in need of shelter. This plan will serve to guide all efforts of the Ministry towards poverty eradication ensuring consistency in action and results.

Quality management continues to be an issue for concern and training for staff will be boosted. The Ministry has therefore approached several donor organizations to provide technical assistance in upgrading the skills and other competencies of the Ministry's staff in vital areas, namely Probation, Welfare, Counter-Trafficking in Persons (CTIP), Child Protection, and Caring for the Elderly. The new year will also see greater synergies within the Ministry, as departments increase in-house and inter-agency collaboration to reduce cost, avoid duplication and better meet the needs of Guyanese.

The Ministry recognizes the need to raise the level of assistance currently available to the indigenous Guyanese families and has had discussions with the Ministry of Indigenous Affairs with a view to collaborating on the implementation and delivery of several of its programmes. This initiative includes the training of persons who will be fluent in speaking different indigenous dialects, to acquire competence in the various fields of social work, so that we can impact this section of the Guyanese community.

Specific highlights of the year's programme execution are presented hereunder across the four programmes of the Ministry.

Programme I: Administration

Programme I, responsible for the Ministry's Administration, provided critical support to the Ministry's technical programmes, including facilitating the provision of transportation; executing minor repairs and maintenance to the Ministry's buildings, annexes, and equipment; ensuring proper sanitation at all complexes; and renovation to the Ministry's Stores Department which was damaged by flood. Routine activities of transportation provision, regular maintenance of vehicles, equipment, and buildings and addressing sanitation at the various locations continued. The Registry continued in its role as the hub of administrative machinery, discharging its routine but critical functions that included efficient incoming and outgoing mail management; storage and retrieval of information and ensuring the authenticity of the Ministry's files. The Department also facilitated the key interactions between the Ministry and its internal and external publics – facilitating the established Wednesday open day facility to members of the public; the frequent but necessary media interaction and internally - the routine but important -Thursdays senior staff

meetings with the Minister of Social Protection. In addition, the department continued to undertake regular visits to the many offices at various locations in an attempt to identify the realities that are on the ground.

Support was also given for several public activities including a photographic exhibition in observance of "**World Day Against Human Trafficking**" at the Public Buildings where public information materials were distributed.

The **Budget and Finance Department**, critical to the overall functioning of the Ministry, executed its mandate, even though it was severely challenged given the absence of a national budget for most of the year. This made it difficult for the Ministry to obtain funding for its programmes from the Ministry of Finance and to source goods and services critical to the Ministry fulfilling its mandate. Routine activities continued with individual Income Tax Statements provided to all staff for submission to the Guyana Revenue Authority. Information was also provided to the Ministry of Finance which fulfilled Allotments I and II. Revenue collected was banked and monthly Revenue Statements prepared and submitted to the Ministry of Finance.

Two new staff were trained in "*Government Accounting Procedures*" and participated in a Supervisory training programme sponsored by the Public Service Ministry's Training Division. During this period inventories were updated and new items added to update the Assets Register. In addition, unserviceable items at the Palms were documented in preparation for disposal. The Stores continued to uplift quotations, prepared Requisition to Purchase in an effort to acquire stocks for the Ministry's use. The Stores Registers were updated and checked by the State Auditors.

Routine activities such as payment of emoluments to staff, facilitation of payment of Old Age Pension and Public Assistance, and preparation and processing of payment vouchers were carried out in accordance with established laws, regulations and circulars.

The **Personnel Department**, continued to discharge its vital role of maintaining the equilibrium of the human infrastructure of the Ministry ensuring that the right staff with the requisite skills are in place in sufficient numbers in every department. Its main focus in 2015 was the strengthening of Departments by filling key positions. In this context, several positions were created for the Child Care and Protection Agency and Hugo Chavez Home for Rehabilitation and Re-integration, while a number of senior positions were advertised and filled by the Public Service Commission. In previous years, staff employed on contract/ gratuity terms exceeded those in approved positions. However, this percentage is now below the targeted amount as compared to 2013 and 2014 due to

the filling of all vacancies in the authorized establishment that were published through the Public Service Commission. While these efforts have provided a boost to the capacity of these departments, vacancies still exist. Every effort will be made to close these gaps in the new year.

During the reporting period, no training in Computer Skills was delivered due to the absence of a National Budget. However, staff were selected from the Registry, Personnel, Central Accounting Unit, Child Care and Protection Agency, Co-operatives, Labour Department and Documentation Unit to attend training programmes at the Public Service Ministry's Training Division. Additionally, work study students were assigned work stints at the Child Care and Protection Agency, Labour Department, Co-operatives, Documentation Centre, Registry and Personnel Departments during the period, June- August 2015. They were paid a stipend at the end of the Work-Study phase.

During the latter part of the year, the Ministry heightened its focus on crafting a *National Gender Policy*, which will steer the mainstreaming of gender in the public service. Hence, meetings were held with numerous stakeholders to inform the policy.

In 2016, the efforts aimed at facilitating staff development and filling key positions in this important department will be intensified. The Personnel Department in conjunction with the various technical departments, will conduct an evaluation of current positions to identify gaps, and the indicative new positions that are indicated in order to aptly cater to and better serve the existing and emerging needs of the Ministry of Social Protection. A key objective will be to offer maximum support for the new programmes and initiatives anticipated, in order to have them firmly embedded into the routines of the Ministry.

Programme II – Human and Social Services

The Human and Social Services Programme, the largest at the Ministry of Social Protection, continues to rise to the social challenges facing Guyanese. The Programme includes Probation and Social Services, The Night Shelter, The Palms Geriatric Home, the Hugo Chavez Centre for Rehabilitation and Reintegration, the Guyana Women's Leadership Institute, the Counter Trafficking in Persons Department and the Women's and Men's Affairs Bureau.

In spite of the operational challenges, this programme performed credibly in 2015 and this performance has validated the need to reinforce the Ministry's mandate in 2016. The expanded reach, responding to the change in nomenclature, will seek to improve existing social services, while at the same time prevent, address and combat new and emerging social ills. Accordingly, the Ministry will continue to place emphasis on youth, gender-based and sexual violence and the

elderly. This renewed commitment will be achieved through various initiatives including the *Hope For All* Project that will target youths in conflict with the law; a Sexual/Domestic Violence Unit to assist with policy and implementation of the National Action Plan for the Prevention of Gender Based Violence; and the development of Minimum Operating Standards for Senior Citizens' Homes to better protect the elderly from violence. An overview of some of the activities of the Departments within Programme II is submitted hereunder.

The Probation and Social Services is one of the main Departments through which the Ministry serves the public providing social services for vulnerable groups, persons involved in domestic conflicts and even youths in conflict with the law. Heightened focus is being placed on activities that seek to empower and strengthen the family to meet its societal needs, roles, and responsibilities, as it is generally believed that many of the social problems result from dysfunctional and broken families.

Youths in conflict with the law continues to be an area of mixed success, as the Ministry's staff are stretched thin to address the dire need of greater support services for youths and their families. Nevertheless, the Ministry will continue its support for those experiencing difficulties and their parents, as well as those sent to the New Opportunity Corps for correctional services. Three Probation and Social Services Officers have been assigned to provide monthly interactions with these young offenders as part of the 'aftercare' responsibility of the Department. This is a process aimed at the rehabilitation and reintegration to enable the return to their families at the end of their time served at the penal institution. Emphasis is placed on behaviour modification and awareness of self: self-management and an analysis of cause and effects of the young adult's committal to the institution. In 2015, sessions were organized for large groups or on a 'one-on-one' basis.

In 2016, the Ministry hopes to centralize this service through the *Hope for All Project* birthed in 2013 to provide enhanced coordination and networking with stakeholders on youth welfare, psychosocial support and inter-personal relationships.

To better reach the populace, the Department continued its outreach programmes in Georgetown, the East Coast of Demerara, Berbice and Linden. This is a proactive stance of taking the service to the community, creating awareness of the scope of social problems and soliciting a community response. In this context, a collaborative initiative commenced with the Guyana Police Force in Albouystown and Tiger Bay, Georgetown, to train residents in basic counselling techniques to enable them to act as 'first responders' in simple community issues. Officers continued sessions at Parent Teacher's Associations and religious organizations on relevant topics such as teenage pregnancy, domestic violence, positive parenting and suicide. Additionally, Officers provided

service at the Houses of Justice, the SKYE programme and at the fortnightly *Each One, Reach One* group sessions.

The routine functions associated with the distribution of Old Age Pension and Public Assistance continued within the Social Security section, with the Old Age Pension monthly payment increasing from \$13,125 to \$17,000 from September, and Public Assistance from \$5,900 to \$6,500. Public Assistance Recipients with permanent disabilities will now be issued a one-year booklet instead of the six-month booklets to ensure persons with disabilities receive their benefits throughout the year without interruption and/ or delays. The facilities used for distribution were also upgraded to provide a more comfortable environment for senior citizens.

In 2016, the programme will be strengthened through the upgrade of staff capacity, facilities for service delivery, increased access to services and timely delivery of social security benefits. Heightened emphasis will also be placed on curbing social problems, such as domestic violence, suicide and abuse of senior citizens.

The Counter-Trafficking in Persons Unit received 61 reported cases of alleged trafficking in persons, all of whom were referred to the Guyana Police Force for investigations. The voluntary psychosocial support offered to victims included access to medical assistance, provision of appropriate housing and personal items, psychological counselling and access to employment, educational and training opportunities. At present, 11 alleged victims are within the Ministry's care and enrolled in learning institutions; 20 alleged victims were referred to other service agencies and departments within the Ministry. The Ministry also facilitated the attendance of alleged victims to the Court in several Administrative Regions. Sensitization sessions and community outreach interventions were conducted in schools and other public places, including an exhibition on Human Trafficking Awareness Day, July 30. The Ministry and its main partner – the Guyana Police Force – employed the *Surprise Inspection Framework (SIF)* as one of its proactive measures in combating Trafficking in Persons in Guyana. These activities were conducted in Region Four at several business premises.

In 2016, the priorities will include prevention, staff development, expanded networking for collaboration, greater support for reintegration of victims, and greater emphasis on prosecution.

Gender Affairs was brought to the front burner in 2015, as the Ministry prioritised gender inequality and gender mainstreaming for greater emphasis. In August of 2015, a national conference was hosted to craft a *National Gender Policy*. The long term goal is to merge the

operations of the Women's Affairs Bureau and the Men's Affairs Bureau into a unified Gender Bureau, bringing Guyana on par with sister CARICOM countries and international best practices.

Earlier in the year, International Women's Day was observed with over 350 women from various Organizations attending and participating in the cultural event. The Men's Affairs Bureau supported the Day's Observance by hosting a Men's Forum regarding men's roles and their interaction with women.

With the aid of a consultant, the Bureau has developed a five-year Sexual and Domestic Violence Action Plan and a Plan of Action for the implementation of the Sexual Offences Act 2010 and Domestic Violence Act 1996. These documents will inform future activities. The launch of the Domestic Violence Regulations in February was also a key step in helping the public to understand their rights under the Act, especially, when taking matters to Court. Greater collaboration was also fostered with the private sector.

The Men's arm of the Bureau focused extensively on creating awareness about the plight of men using the medium of schools and community outreach programmes to transmit its message. The Bureau hosted a Fathers' Day event to highlight the need for greater bonding between fathers and their families. Collaboration continued with the Salvation Army and various organizations that hosted youth camps and sports activities.

In 2016, the Bureaus will go forward with numerous programmes targeting gender equality, women's empowerment, men's education about their roles and responsibilities and the support network that is available to all. Focus will be directed towards the implementation of the newly developed Gender Policy: streamlining the operations of programmes to support men and women; expanding the functioning of the existing network and embarking on new programmes to better serve Guyanese. A key strategy will be continued collaboration with established partners such as the Caribbean Male Action Network, the United Nations, NGOs, civil society groups and individuals.

The Guyana Women's Leadership Institute provides opportunities for persons, especially young girls and women, to improve their skills and empower themselves through participation in various training programmes. While 97 female single-parents accessed repeat loans through the *Women of Worth* programme, there is need for further support to these women in the areas of marketing, product development and design, quality control, packaging and preservation, as well as sourcing affordable and appropriate equipment.

The Hugo Chavez Centre for Rehabilitation and Reintegration is still in its embryonic stage of implementation. In 2016, greater attention will be paid to optimizing the utilization of this facility to address the issue of homelessness and reintegration of such persons into society. Efforts will also be made to improve the conditions at the Palms Geriatric Institution, which is home to about 280 senior citizens. The Night Shelter in Georgetown is yet another 24-hour refuge that provide meals and shelter for the homeless and also assists with the provision of emergency medical care. The services of this facility will be streamlined and reorganized to complement the work of the Hugo Chavez Centre, thereby providing a cohesive approach towards the achievement of the overall plans and objectives of the Government.

Programme III- Labour Administration

Programme III includes the Labour, Occupational Safety and Health Department, the Board of Industrial Training, the Cooperatives Department, the Central Recruitment and Manpower Agency and the Statistics Department. The year 2015 was a relatively stable one in terms of the industrial relations climate, as there was less industrial unrest. After a hiatus, the Department resumed workplace inspections, and a system was introduced to accelerate the process of addressing employees' complaints. Several delinquent employers were taken to Court for violation of the labour laws. Regrettably there were 18 workplace deaths, most of which occurred in the mining industry.

Workplace inspections were reintroduced in June 2015, and at the end of December, 779 inspections were completed. In an attempt to promote employers' compliance with the labour laws, 130 employers were taken to Court for violations, while numerous cases were resolved in-house. In spite of the efforts, however, there continues to be gross safety and health violations, which have largely lent to the number of industrial accidents that occurred in 2015.

In a preventative mode, the Department continues to host training seminars for employers with the aim of reducing the number of complaints received from employees regarding breaches of the law. In seeking to ensure that there is continuous improvement in the work processes of the department, the organizational arrangements were reviewed. The review concluded that the previous merger of the Occupational Safety and Health department and the Industrial Relations department had compromised the quality of service delivery in both areas. Accordingly, in 2016, the Ministry will take action to delink the departments in keeping with a recommendation from the International Labour Organization (ILO).

The Ministry, through its department, would also pursue the establishment of an Industrial Tribunal and a proposal is being developed for submission to the Government for the requisite

approval. A number of actions have been identified to offer a comprehensive solution. These include the amendment of specific labour related laws, the pursuit of the Social Dialogue Initiative to finality, collaboration with other state agencies for joint inspections, and the recruitment of qualified staff to meet growing demands from existing and emerging criminal activity, e.g. Child Labour and Trafficking in Persons, associated with prevailing socioeconomic status. Plans are afoot to reintroduce a programme in *Industrial Relations / Human Resource Management* at the University of Guyana so that the national goal of building human capital, and the potential for enhanced capacity in this sector, can be realized. The department will strive to finalize regulations which were coined from the *Occupational Safety & Health Act* (including those addressing mining, noise, forestry, chemicals and manufacturing) with a view to prosecuting employers for various breaches.

High on the agenda of the Labour, Occupational Safety and Health Department of the Ministry of Social Protection, are issues of workers' rights, health and safety concerns. In 2015, however, the Department visitation / inspection programme was limited to 779 workplaces – 31% of the total businesses on register. This shortfall was due to the unavailability of funds to fully execute this programme. On a more positive note, all breaches of the Laws that were confirmed, resulted in a total of 130 prosecutions being filed against all of the identified defaulting employers.

In 2016, every effort will be made to pursue a more robust approach in investigating violations through an increase in the number of planned inspections at workplaces. A strategic approach to the investigation of complaints is essential in the light of the growing dynamism in the labour market and the multifaceted nature of complaints. It is anticipated that the new approach, which is designed to increase officers' involvement in a proactive way, will see reductions in both the number of unresolved complaints and the processing time for resolution. One tactic to reducing the number of violations of the labour laws, will be increased sensitization of employers regarding their legal obligations towards their employees. Concurrently, employees also will benefit from awareness sessions regarding their role in maintaining a safe and healthy environment in the work place.

Inspection of workplaces in the hinterland locations will be stepped up. The coverage will specifically target mining sites. Industrial accidents, often resulting in fatalities, continue to be of great concern to the Ministry; hence, greater attention will be paid to ensuring adherence to the laws. This will include ensuring that all industrial establishments have the requisite functional oversight committees in place.

Staff development will continue to be emphasized and pursued so that the department has the required capacity to successfully execute its mandate. Staff will also be encouraged to pursue external training at institutions such as the Critchlow Labour College, the University of Guyana and other relevant institutions. In particular, specialized training in *Conflict Resolution and Negotiation* will become one of the core competencies for officers. On the external side and in a proactive stance, the Department will also expand its reach to schools, educating teachers and students about safety and health hazards in their environment.

The **Central Recruitment and Manpower Agency**, by the end of December, 2015, had registered 3,433 persons out of the projected target of 4,200, reflecting an achievement of 82%. Submission of jobseekers to fill vacant positions amounted to 3,746. Placement of registered unemployed persons totaled 3,077. As part of its marketing and promotional strategies, the department participated in the Linden Town Week Job Fair and conducted 768 promotional visits to private and public sector agencies in Regions 2,3,4,5,6, and 10.

In 2016, the Department will improve its database of jobseekers, as well as vacancies to increase the possible matches to a larger section of the population. Staff development to better address the demands of the public and increasing access to persons in rural areas are high on the agenda, as well as the introduction of career counselling and guidance to the unemployed. Greater emphasis will also be placed on marketing and promoting the department's services, and expanding the existing network to increase support from the private and public sector, in filling vacancies.

The **Cooperatives and Friendly Societies' Department**, from a series of visits to a number of groups throughout the regions, has confirmed that there is still significant interest in forming friendly societies. At the end of December 2015, 26 groups were registered under the Friendly Societies Act. During the year under review, the Department completed 46 Audits for Cooperative Societies and 31 for Friendly Societies. Thirty-two (32) field visits were conducted to Cooperatives and one to a Friendly Society.

Training sessions addressed several needs, vis-à-vis, the tenets of the *Anti Money Laundering Act* and *Countering the Financing of Terrorism; How to Register Friendly Societies* and *Records Keeping in preparation of an audit*. These sessions embraced members from the Cooperative Societies, as well as those seeking to register Friendly Societies. Two Cooperative Societies and three Friendly Societies were dissolved - based on their non-compliance under their respective Acts.

In 2016, work will continue in the areas of registration as well as vetting and amending the Rules of Friendly / Co-operative Societies. The department is also planning to increase the number of audits, field visits, inspections and inquiries to these societies.

The **Statistical Department** completed its targeted quarterly bulletins and published the final report of the **Occupational Wages and Hours of Work 2014 Survey**, as well as several other statistical 'in-house' reports on social issues and other departments' performance. While these achievements were laudable, the department experienced severe dislocation during the year as a restructuring decision saw a merger with the Central Manpower Agency and the responsibilities became expanded but diluted. This decision led to a decline in staff morale that impacted performance and work output, since staff's competencies and preference were towards statistical work.

The department had planned to convene the meeting of the Labour Market Information System Coordinators Committee comprising representatives of Agencies and Ministries, which either use or produce labour and social statistics. The objective was to use this Committee as a means to improve existing data bases in the Ministry, extracting data needed for the analysis of progress. Unfortunately, this Committee was disbanded by the previous Administration and these plans did not materialize.

Notwithstanding these changes, the department in 2016, desires to continue to boost staff capacity through training as well as filling the key position of Statistician which has long been vacant.

In 2015, the **Board of Industrial Training** (BIT) certified 377 trainees who successfully completed their training under the National Training Project for Youth Empowerment (NTPYE). Another 1,233 youths commenced training in September 2015 under a revised work plan reflecting changes in government policy. Partnerships were cemented with the GuySuCo Training Centre in Port Mourant, the Leonora Technical and Vocational Training Centre, the Mahaicony Technical and Vocational Training Centre, the Upper Corentyne Industrial Training Centre and the Forestry Training Centre Inc. so as to facilitate the training of persons in skills areas that responded to the needs of their respective regions. Programmes at these centres are accessible to all school dropouts and persons without the qualifications to enter the centre or the workforce. Upon completion, they are equipped with the skills to gain entrance to the Centres for full-time studies or to pursue a trade.

The Board also sought closer collaboration with the Ministry of Indigenous Affairs to revise the programmes for the Amerindian communities, in order to maximize synergies and determine the most effective training programmes for persons within each community. The 'Single

Parents Training Programme is currently under review and will be subjected to changes in the immediate future, as a result of revised policy directives.

In 2016, the Board will engage the Regional Administrations and Toshaos to determine training plans for specific sectors, communities and needs of each region so that BIT can devise plans to respond to these needs. Efforts are in train to introduce BIT programmes for the first time in Region Eight.

Other priorities for 2016 include the expansion of the apprenticeship programme, and the National Training Project for Youth Empowerment, which will target 2,000 young persons. Existing partnerships will continue and new ones will be forged; specialized training will be conducted for vulnerable groups e.g. deaf persons, in partnership with the Deaf Association of Guyana. The Board will also look to develop a programme particularly in the engineering sector. Arrangements are underway to include attachments at private companies for trainees of the Heavy Duty Equipment Operator Programme. Graduates of BIT programmes will be enrolled in the CRMA database and the possible integration of the databases will be explored.

Programme IV- Child Care and Protection

By the end of December 2015, the Child Care and Protection agency had investigated and resolved 2,815 reports of child abuse, neglect or maltreatment, 360 of which came through the Child Abuse Hotline Service. Two hundred and sixty (262) children were placed in safe places while 167 children were placed in foster care. Unfortunately, the Agency was only able to return 35 of the 800 plus children in institutional care to their biological families since there was an inadequacy of state resources to meet the needs of families – these needs included mental health and substance abuse assistance.

Efforts continued in the pursuit of universal Early Childhood Care and the establishment of childhood centres to provide quality teaching for 0 to 4 year-old children. 280 daycare facilities were visited and placed into a database. In response to the draft on *Legal Problems Associated with Contemporary Children*, the Childhood Centre will be set up in the Family Court, which will hopefully become operational in the new year.

The primary focus of the Child Care and Protection Agency for 2016 presents a multipronged strategy. This includes increased support for vulnerable families to prevent separation of children, child maltreatment, abuse and neglect; the standard of care for the children in the three State care centres will be greatly improved, given increased resources to make the accommodation compliant with the minimum standards; the inspectorate will be boosted to ensure that the 23 state and private

homes for children remain compliant with the minimum operating standards. The basis for this approach is premised on the principle that child protection is a shared responsibility among individuals, families, government, religious organizations and society as a whole. Accordingly, the Agency will step up its inter-agency and professional collaboration with various stakeholders, especially local Non-governmental Organizations (NGOs) and Faith-Based Organizations to expand the social network support for the families at the community level. Work will also continue with the One Stop Centres run by NGOs, which conduct child sexual abuse interviews. In 2015, 125 cases were referred to these centres. To increase its reach to local communities, the Child Protection Agency will mount an aggressive media campaign to build public awareness about child protection and reporting and eliminating child abuse. The idea is to renew the public's commitment to the adage, "*it takes a village to raise a child*". This mass mobilization drive will be backed with an intensive campaign for social change regarding the way children are regarded and treated in the society. The agency will be seeking partnerships to assist in the promotion of healthy, violent-free family development and to encourage community members to do their part in the protection of children. Consequently, much work is planned at the community level with collaborators to sensitize community members about how to detect vulnerable children and how they could intervene and provide support.

Preparatory work for the registration and licensing of daycare facilities is progressing. At the end of December 2015, officers from the CPA had visited 280 day care facilities to complete application forms. This data is already being inputted into a data-base. As soon as the regulations for the Childcare and Development Services Act are passed in the National Assembly the registration and licensing programme will commence. The CPA and collaborators concluded the draft of a *National Policy for Children in need of Alternative Care*. The policy is a development of National Frameworks for supporting, protecting and caring for children.

Serious efforts will be made in 2016 to ensure that the 800+ children that are in formal care are returned to the parents as soon as both parties are ready. CPA will also be strengthening its collaboration with NGOs and seek to assist parents through training to improve their parenting skills; as well as staff training to better handle the work load and nature of the cases. Work will continue with youths 'aging out' of the homes to equip them with appropriate skills. The attainment of success in any human service programme depends heavily on the workers of the agency particularly, the frontline workers – the social workers, the caseworkers as well as the availability of resources. The provisions in the Capital Budget of 2015 for the extension of the Childcare and Protection Agency head office are advancing and upon completion, will provide more space and increased protection for staff.

In retrospect, despite the uncertainty prior to and in the aftermath of a significant Election year, the Ministry was still able to make a difference in the lives of ordinary people. Many of these persons, hopeless and dejected from the social dislocation caused by their pathetic life choices and circumstances, were able to smile a little again, feel that they still had a reason for living and began to believe that their very existence mattered because some officer from some department within the Ministry of Social Protection became the voice and face of hope in their dark and hostile world.

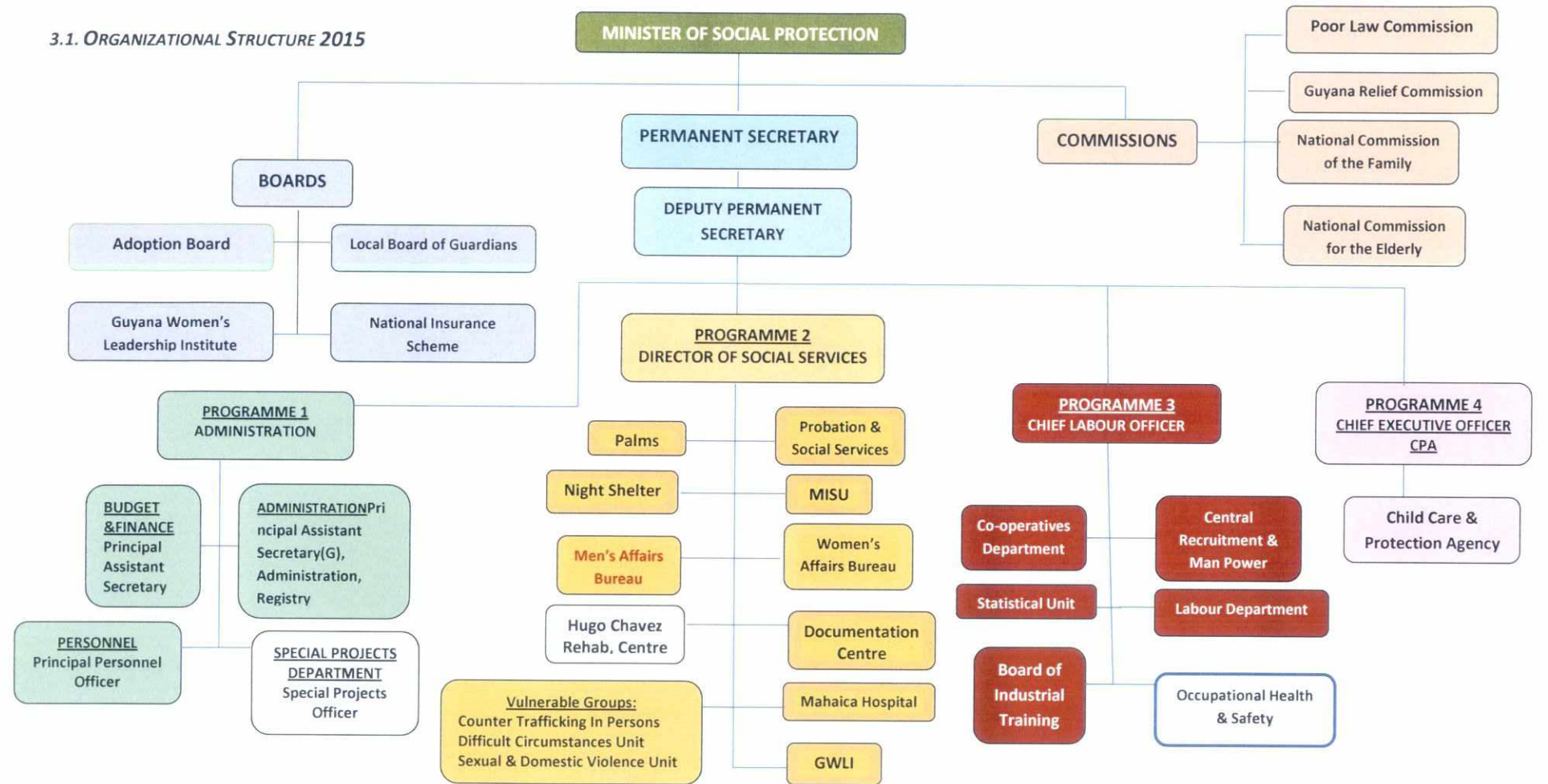
The staff of this Ministry recognizes the critical impact of our services and it is this that prods us to go the extra mile even in the face of personal challenges. While, from time to time, we make mistakes, overall we are very proud to be in this place and to continue to make a contribution to the quality of life for the weak and rejected as well as the national goals of social equity and inclusion and ultimately poverty alleviation.

2.0. 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.**

3.0. ORGANIZATION AND MANAGEMENT

3.1. ORGANIZATIONAL STRUCTURE 2015



3.2. DESCRIPTION OF DIVISIONS

3.2.1. ADMINISTRATION – PROGRAMME 1

The ultimate responsibility for sound management of service delivery in the Ministry is reposed in the Office of the Permanent Secretary, which operates as the principal accounting authority for the Ministry. The Permanent Secretary, as Head of Administration, is supported by a Deputy Permanent Secretary, a Principal Assistant Secretary (General), and a Principal Assistant Secretary (Finance), as well as other middle and junior levels of ancillary staff.

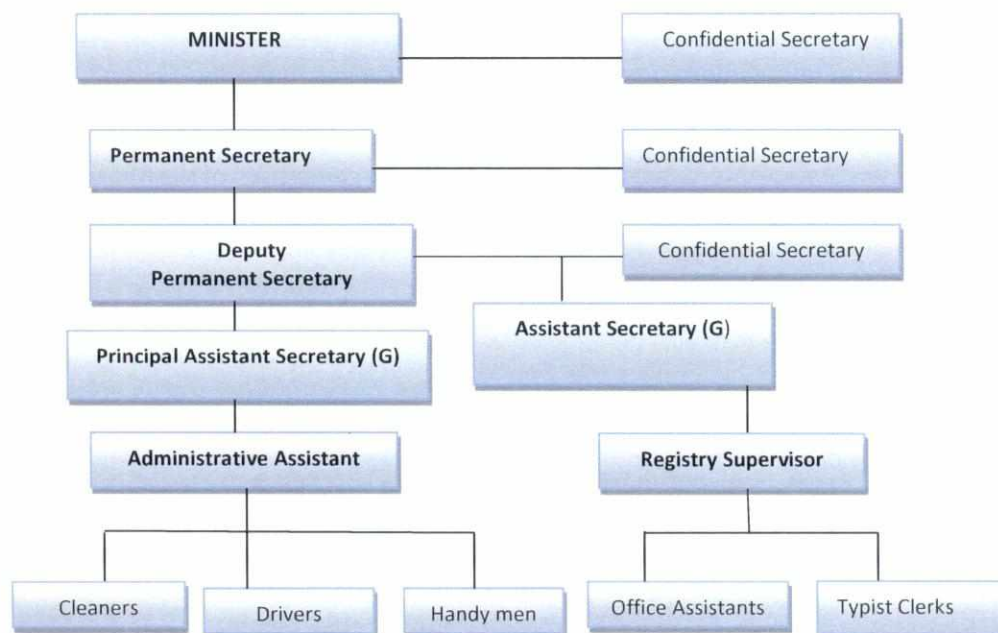
3.2.1.1. MISSION

To coordinate and manage efficiently the available human, financial and physical resources critical to the successful administration of the Ministry's operations.

3.2.1.2. FUNCTIONS

- Co-ordinate the work programmes of all sections of the Ministry
- Initiate policy changes and present proposals to Cabinet for consideration and approval
- Arrange the attendance of staff at Conferences and Seminars etc.
- Conduct assessment of organizational needs and changes, presenting proposals to the Public Service Ministry for redress
- Provide typing and record management services
- Co-ordinate the preparation of the Annual Estimates
- Attend to all administrative correspondence
- Arrange for the fulfilment of the transportation, and the maintenance of buildings, equipment and vehicles
- Direct and supervise the work of cleaners, handymen and drivers.

3.2.1.3. ORGANIZATIONAL STRUCTURE



3.2.1.4. STAFFING

At the end of December 2015, the staffing position of the Administration Department was as follows:

POST	STAFF ESTABLISHMENT	No. FILLED	No. ACTING	VACANCIES	Excess	COMMENTS
Permanent Secretary	1	1	0	0		
Deputy Permanent Secretary	1	1	0	0		
Principal Assistant Secretary (G)	1	1	0	0		
Assistant Secretary (G)	1	1	0	0		
Administrative Assistant	1	1	0	0		
Confidential Secretary	1	1	0	0		
Registry Supervisor	1	1	0	0		
Typist Clerk 11/1	6	6	0	0		
Office Assistant	3	3	0	0		
Cleaners	6	8	0	0	2	Staff were assigned from other programmes
Handymen	2	2	0	0	0	
Driver (5)/Driver Mechanics	5	6	0	0	1	
Total	29	32	0	0	3	

3.2.2 ACCOUNTS

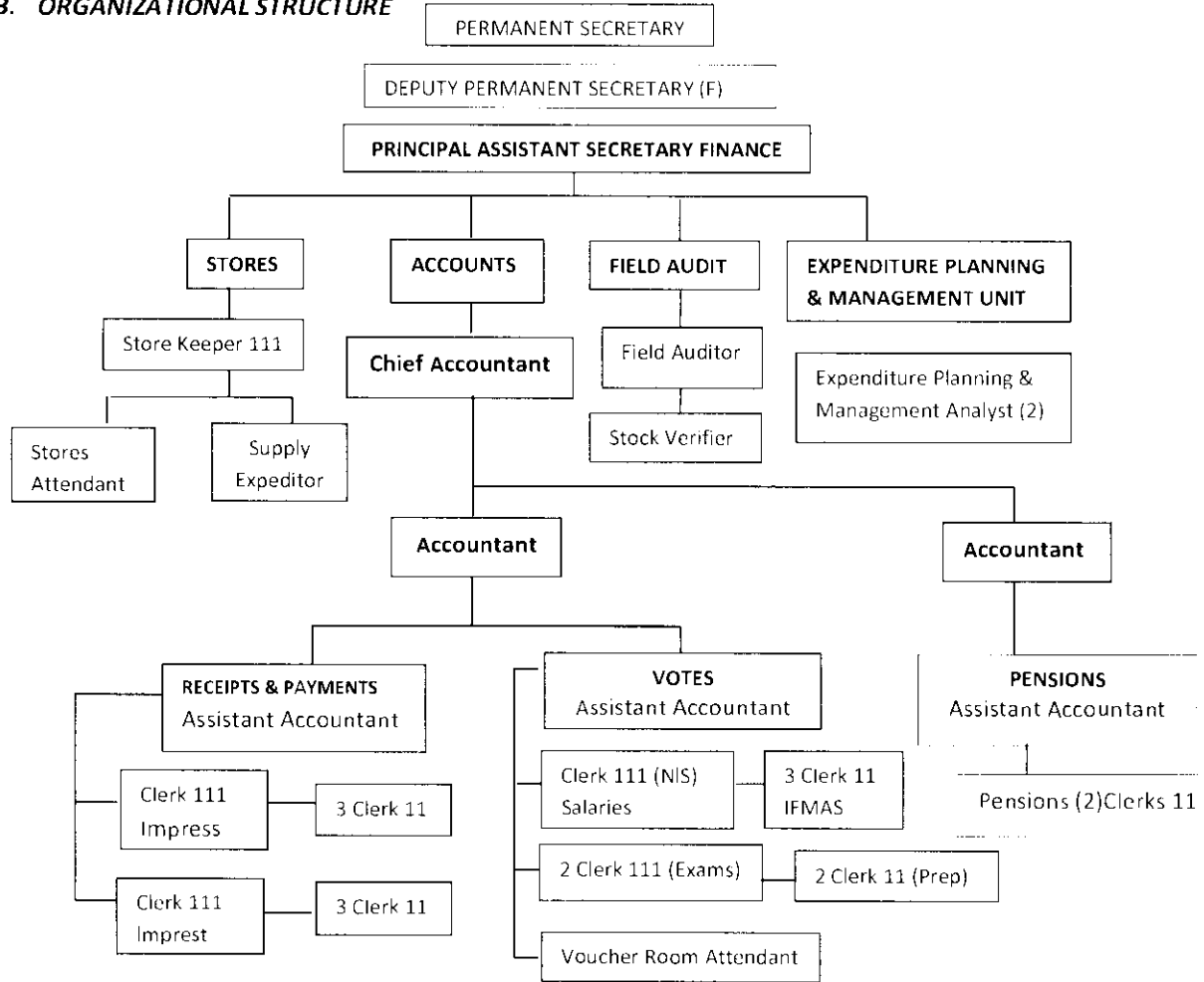
3.2.2.1. MISSION

To provide financial support for all four programmes at the Strategic Plans: Administration, Social Security, Labour and Child Care and Protection Agency within the ambit of the Fiscal Management and Accountability Act, the Procurement Act and Regulations, the Financial Regulations, the Stores Regulations and Financial Circulars.

3.2.2.2. FUNCTIONS:

- Pay all emoluments to staff
- Prepare and submit Income Tax Information Form 11 to the Guyana Revenue Authority
- Hand over Employees individual Income Tax Statements Form B on time for submission to the Guyana Revenue Authority
- Prepare and submit Cash Flow Statements; request funds to facilitate the completion of the Ministry's work programme
- Prepare first quarter and half-yearly reports for presentation to the Ministry of Finance
- Prepare and process Payment Vouchers, Advances and Cash Orders
- Prepare and submit payments on motorcar advances and personal advances to the Ministry of Finance
- Manage the Ministry's Bank Accounts including the Impress Account
- Collect and Bank all revenues
- Prepare and submit monthly revenue statements to Ministry of Finance
- Pay Old Age Pension to Shut-Ins
- Facilitate the payment of Old Age Pension and Public Assistance via the Post Office
- Prepare request for supplementary provision when necessary.

3.2.2.3. ORGANIZATIONAL STRUCTURE



3.2.2.4. STAFFING

THE STAFFING OF THE ACCOUNTS DEPARTMENT AT THE END OF DECEMBER 2015 WAS AS FOLLOWS:

POST	STAFF ESTAB.	No. FILLED	No. ACTING	VACANCIES	COMMENTS
DPS (F)	1	1	-	-	
PAS (F)	1	1	-	-	
Chief Accountant	1	1	-	-	
Accountant	2	2	-	-	
Assistant Accountant	3	2	-	1	
Storekeeper 111	1	1	-	-	
Field Auditor	1	1	-	-	
Stock Verifier	1	1	-	-	
Clerk 111	4	-	-	4	
Clerk 11	12	12	-	-	
Expenditure and Management Analyst 1/11	2	2	-	-	
Stores Attendant	1	1	-	-	
Supply/Expeditor	1	1	-	-	
Voucher Room Attendant	1	1	-	-	
TOTAL	32	27	-	5	3 Clerk 11's are performing the duties of Clerk 111 without any remunerations and 1 Clerk 11 is performing the duty as Assistant Accountant.

3.2.3. PERSONNEL

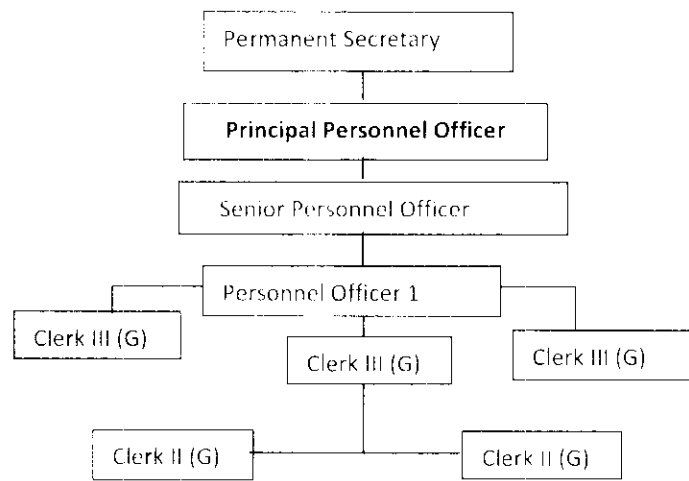
3.2.3.1. MISSION

To ensure that there is effective and efficient interpretation and implementation of all personnel policies to the satisfaction of management and employees, and also to maintain a healthy relation climate within the Ministry.

3.2.3.2. FUNCTIONS

- Liaise with the Public Service Ministry to ensure that staff are recruited as is indicated
- Execute contracts for persons employed on contract gratuity terms
- Maintain the Inventory of Authorized Positions as well as the Ministry's Staff List, working with the Public Service Ministry and Public Service Commission in order to ensure accuracy
- Submit vacancies' list for approval from the Public Service Ministry to fill the positions
- Prepare and submit superannuation papers for retirees to the Ministry of Finance and Public Service Commission
- Update Records of Service and maintain Inventories of Job Descriptions
- Process disciplinary matters
- Submit recommendations for Duty/Acting and Responsibility Allowances
- Process applications for Duty Free concessions and motor car advances
- Reclassification/ re-designations of positions
- Process personnel related matters such as salaries and wages anomalies; leave applications; National Insurance
- Address the needs of employees, including orientation of new members and respond to external training requests.

3.2.3.3. ORGANIZATIONAL STRUCTURE



3.2.3.4. STAFFING

At the end of December 2015, the authorized and Actual Staffing for the Central Personnel Department was as follows:

POST	STAFF ESTABLISHMENT	No. FILLED	No. ACTING	VACANCIES	COMMENTS
Principal Personnel Officer	1	1		0	
Senior Personnel Officer	1	1		0	
Personnel Officer I	1	0		1	
Clerk III (G)	3	0		3	
Clerk II (G)	2	2		0	
Data Processing Operator 1	1	0		1	
TOTAL	9	4		5	

3.2.4. CHILD CARE AND PROTECTION AGENCY

3.2.4.1. MISSION

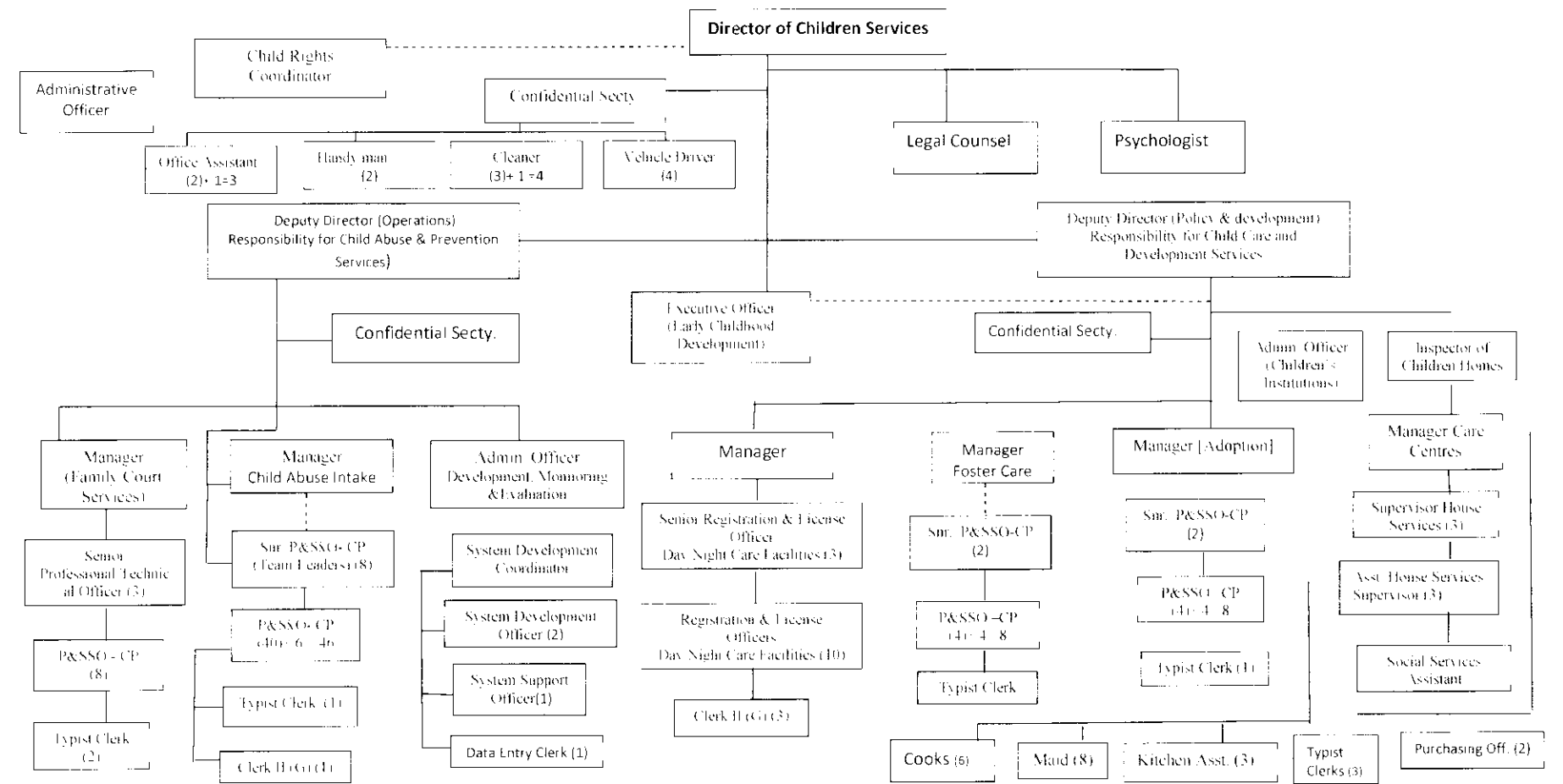
To prevent, reduce and alleviate the effects of the abuse and neglect of children by effective services their rights entitle them to, in their communities and in the family setting

3.2.4.2. FUNCTIONS

- In discharging its functions the Agency shall act in accordance with the Childcare and Protection Agency Act 2009 and any other law, the direction of the Minister and the policy of the Government of Guyana.
- Provide and maintain childcare centres and facilities for children in need of care and protection in order to promote care and protection for children
- Provide services, including basic amenities such as shelter, food and education, for children in need of care and protection, and counselling and similar services such as parenting education, parental responsibility and related best practices for the parents and guardians of those children
- Place children in foster homes or orphanages or other places of care where protection of the children can be obtained. Supervise foster children and foster parents
- Promote prescribed standards and other requirements of care within childcare facilities or in any other setting to ensure the best development of the child; monitor to ensure that regulations are complied with and minimum standards are met
- Assess applications for foster care, guardianship and adoption, offer recommendations and provide assistance to the Courts and other authorities involved in determining such applications
- Make timely interventions that include any action that is deemed necessary to ensure the safety and well-being of children in cases where the actions or conduct of a person, or organization (with authority, responsibility for the care or custody of a child) have resulted in or are likely to give rise to abuse of the child
- Investigate allegations, reports or complaints of abuse or neglect of children and provide services for the recovery and rehabilitation of children who have suffered abuse

- Provide care and protection for children under special vulnerability including orphans, children infected with or affected by HIV/AIDS and children with mental or physical disabilities
- Provide training for persons engaged in the care and protection of children
- Co-ordinate and monitor the activities of other persons, including non-governmental organizations engaged in the care and protection of child abuse and neglect
- Promote the rights of the child as well as public awareness of those rights
- License and register private child care facilities and ensure the compliance with the prescribed standards and regulations. Liaise with regional and international organizations in matters relating to the welfare of children
- Make proposals and recommendations on the enactment of improvement to laws relating to the welfare of children.

3.2.4.3. ORGANIZATIONAL STRUCTURE – CHILD CARE AND PROTECTION



3.2.2.4.. STAFFING

At the end of December, 2015, the staffing position of the CHILD CARE AND PROTECTION AGENCY was as follows:

POSITIONS	AUTHORIZ- ED ESTAB. [Inventory of Authorized positions]	NO. FILLED	NO. VACANT	REMARKS
Director of Children Services	1	1	0	
Deputy Director of Children Services	2	1	1	
Executive Officer (Early Childhood Development)	1	1	0	
Psychologist	1	0	1	
Legal Counsel	1	1	0	
Administrative Manager	4	4	0	
Administrative Officer	1	1	0	
Inspector of Homes	1	1	0	
Senior Probation & Social Services Officer (CP)	10	10	0	
Systems Development Coordinator	1	0	1	
Senior Registration & License Officer	3	1	2	
House Services Supervisor	3	3	0	
Probation & Social Services Officer (CP)	56	36	20	
Registration & License Officer	10	2	8	
Systems Development Officer	2	0	2	
Asst. House Services Supervisor	3	3	0	
Administrative Assistant	2	2	0	
Confidential Secretary	1	1	0	
System Support Officer	1	0	1	
Clerk II (G)	4	2	2	
Social Services Assistant	42	39	3	
Typist Clerk	4	2	2	
Data Entry Clerk	1	1	0	
Purchasing Officer	2	1	1	
Driver	4	2	2	
Office Assistant	2	2	0	
Cook	8	7	1	
Kitchen Assistant	3	3	0	
Maid	8	8	0	
Cleaner	3	2	1	
Handyman	2	1	1	
Total	187	138	49	

3.2.5. WOMEN'S AFFAIRS BUREAU (WAB)

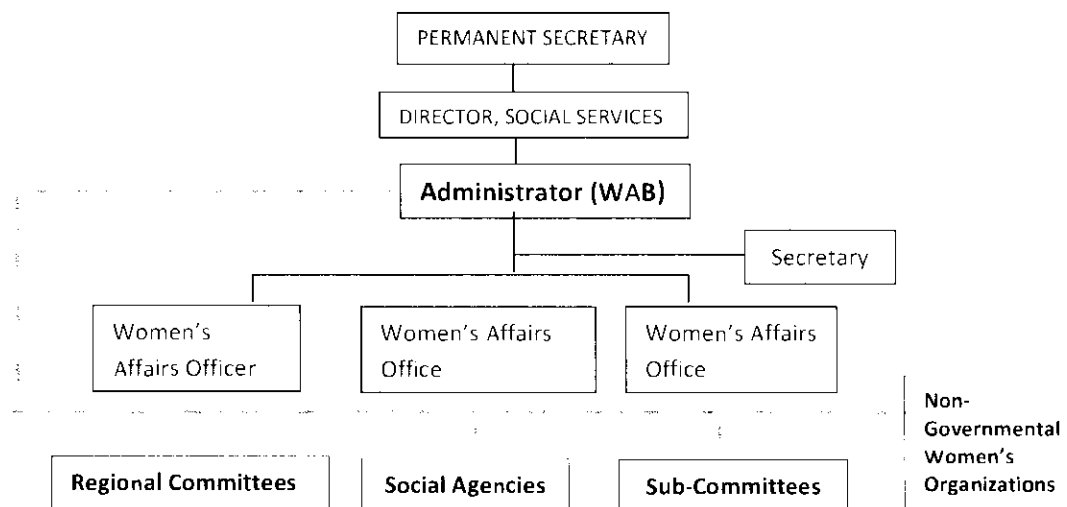
3.2.5.1. MISSION

To work towards the elimination of all forms of discrimination against women, to promote development of their full potential and to ensure their integration in the National Development of the Country.

3.2.5.2. FUNCTIONS

- Ensure administrative approaches exist in the policies and programmes of all Ministries and agencies, including the Private Sector
- Provide a referral service for women
- Initiate gender-based research and provide disaggregated data to inform policy and programme formulation
- Maintain a public education programme which will ensure a clear understanding of issues of concern to women
- Address issues of concern related to the girl child
- Contribute to the formulation of a Gender Policy for the advancement of women in Guyana.

3.2.5.3. ORGANIZATIONAL STRUCTURE



3.2.5.4. STAFFING

At the end of December 2015, the staffing position of the Women's Affairs Bureau was as follows:

POST	STAFF ESTABLISHMENT	NO. FILLED	NO. ACTING	VACANCIES	COMMENTS
Administrator	1	1	0	0	
Women's Affairs Bureau Officers	3	2	1	0	
Secretary	1	1	0	0	
Total	5	4	1	0	

3.2.6. MEN'S AFFAIRS BUREAU

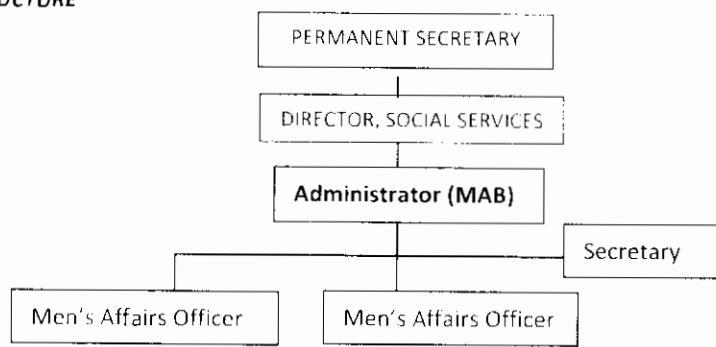
3.2.6.1. MISSION

To enable men and boys to achieve their full potential as participants in Guyana's social, cultural and economic development through the identification, acknowledgement and the systematic resolution of problems facing certain sections of the male population.

3.2.6.2. FUNCTIONS

- ❖ Conduct continuous country wide awareness and sensitization sessions to educate the populace about desired behavioural changes in families, homes and communities
- ❖ Working with children in schools, men's organizations, clubs, teachers training college, other institutions of learning and depressed communities so that they can comprehend the concept of gender fully, and at the same time, utilize the knowledge gained to bring about changes in their environment
- ❖ Undertake public education campaigns outreach programmes to promote awareness on Gender-Based Violence, emphasizing gender equality and other gender issues
- ❖ Establish Men's Affairs Committees in the different regions that would provide support, guidance and information which enable the Men's Affairs Bureau to have a more collaborative effort on maintaining a network
- ❖ Strengthen ties with NGOs so as to work in a more focused and collaborative manner for networking
- ❖ Act as liaison with International Organizations and Agencies.

3.2.6.3. ORGANIZATIONAL STRUCTURE



3.2.6.4. STAFFING

At the end of December 2015, the staffing position of the MEN'S Affairs Bureau was as follows:

POST	STAFF ESTABLISHMENT	NO. FILLED	NO. ACTING	VACANCIES	COMMENTS
Administrator	1	1	0	0	The Men's Affairs Bureau is in dire need for the employment of another Men's Affairs Officer and a Secretary.
Men's Affairs Officers	2	1	0	1	
Secretary	1	0	0	1	
Total	4	2	0	2	

3.2.7. NIGHT SHELTER

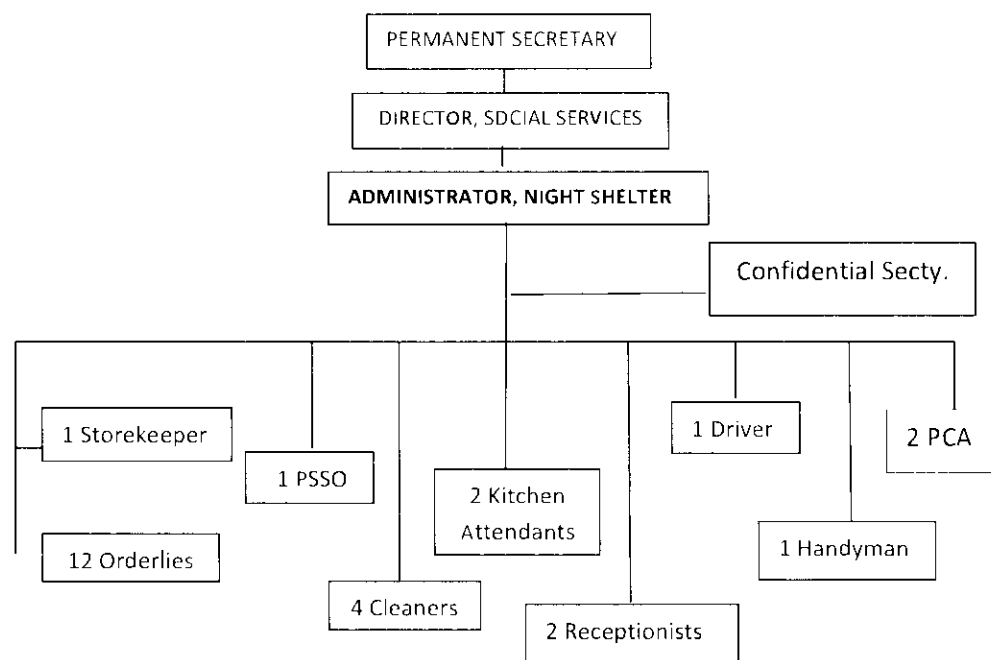
3.2.7.1. MISSION

To provide itinerant street dwellers with a temporary environment of physical safety, medical, material support and counseling services aimed at arresting social and emotional dysfunction.

3.2.7.2. FUNCTIONS

- Provide shelter and meals for the homeless
- Facilitate medical attention for homeless persons by referring them to local medical clinic for routine medical attention and to the Georgetown Public Hospital Corporation for emergency services and serious cases
- Provide daily transportation for the routine garnering of homeless in the evenings; also respond to related requests from the public
- Ensure the daily cleaning and regular fumigating of the facilities
- Provide basic toiletries to encourage good hygiene practices
- Provide counselling services to the homeless and encourage/promote the reconciliation / re-integration with families / society
- Assist able-bodied persons to acquire training or suitable jobs to aid self-sufficiency through collaboration with the BIT and CRMA
- Refer persons who are incapacitated or have attained the required age to relevant Departments within the ministry, so that they can benefit for either Public Assistance or Old Age Pension Services
- Refer incapacitated persons to the Palms.

3.2.7.3. ORGANIZATIONAL STRUCTURE



3.2.7.4. STAFFING

The status of the staffing as at December 2015 is presented in the Table below:

NO	POST	STAFF ESTABLISHMENT	No. FILLED	No. ACTING	VACANCIES	COMMENTS
1	Administrator	1	0	0	1	There is urgent need to employ the requisite staff to fill existing positions.
2	Confidential Secretary	0	0	0	0	
3	Probation and Social Services Officer	1	1	0	0	
4	Store Keeper	1	1	0	0	
5	Driver	2	1	0	1	
6	Receptionists	2	1	0	1	
7	Orderly	12	7	0	5	
8	Patient Care Assistant	2	0	0	2	
9	Kitchen Attendant	2	2	0	0	
10	Cleaner	4	4	0	0	
11	Handyman	1	1	0	0	
	TOTAL	28	18	0	10	

3.2.8. NATIONAL RESOURCE AND DOCUMENTATION CENTRE FOR GENDER AND DEVELOPMENT (NRDCGD)

3.2.8.1. MISSION

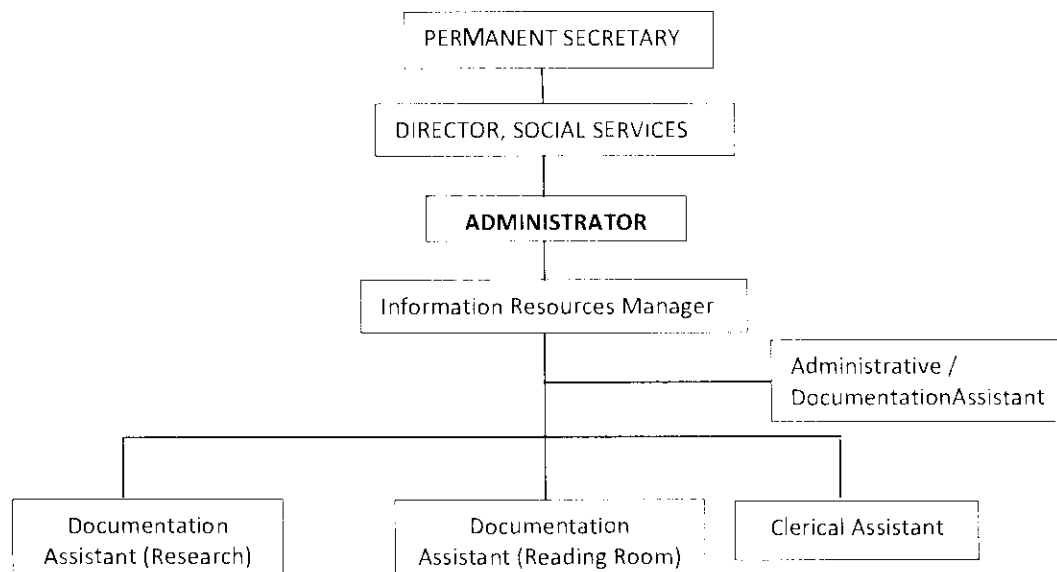
The Centre will provide critical information support for all measures aimed at building the capacity of women; empowering them to participate as equal partners with men at all levels of decision making and national development and for the promotion of gender equality through the provision of pertinent information and services.

3.2.8.2. FUNCTIONS

- Implement a well-planned system for acquiring a range of up-to-date, relevant, bibliographical and statistical information on the relevant subject areas, focusing on Guyana, the wider Caribbean and internationally, where applicable
- Provide an electronic catalogue of the Centre's resources
- Provide reading room facilities and reference services
- Provide research assistance
- Provide internet services
- Provide information support for the compilation of analytical and other national reports
- Provide Information support for various aspects of the Ministry's work
- Monitor the status of women in the Guyanese society and prepare an Annual Report
- Produce a quarterly Newsletter and other booklets on topical issues
- Monitor displays or exhibitions as required

- Maintain a newspaper clippings file on topical issues of interest
- Develop a women's archives/heritage collection
- Network with relevant agencies locally, the wider Caribbean and internationally.

3.2.8.3. ORGANIZATIONAL STRUCTURE



3.2.8.4: STAFFING

AT THE END OF DECEMBER 2015, THE STAFFING OF THE DOCUMENTATION CENTRE WAS AS FOLLOWS:

POST	STAFF ESTABLISHMENT	NO. FILLED	NO. ACTING	VACANCIES	COMMENTS
Administrator	1	0	1		
Information Resources Manager	1	1	0		
Administrative/Documentation Assistant	1	1	0		
Documentation Assistant (Research)	1	0	1		
Documentation Assistant (Reading Room)	1	1	0		
Clerical Assistant	1	1	0		
TOTAL	6	4	2		

3.2.9. PROBATION AND SOCIAL SERVICES DEPARTMENT

3.2.9.1. MISSION

To share in the provision of services for the protection of the Guyanese society from crime and delinquency and the promotion of the welfare of members of the society, by providing social, financial and other assistance, so that national goals can be achieved with minimal disruption and maximum contribution of the citizens.

3.2.9.2. FUNCTIONS

1. Statutory Functions – are those fixed by law, and are considered the corrective aspect of the Service.

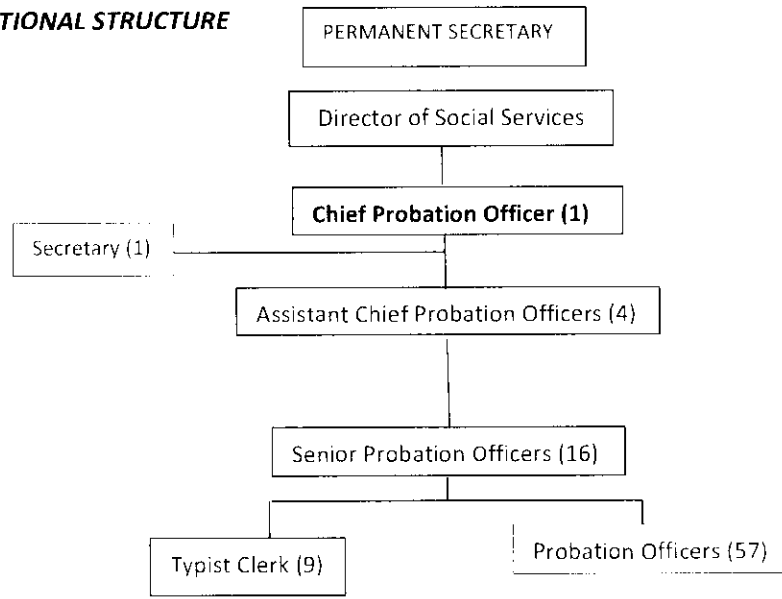
These functions are as follows:

- ✓ Prepare Pre and Post Sentencing reports for the Courts upon request (Magistrate and High).
- ✓ Supervise all persons placed on Probation and/or Community Service
- ✓ Provide 'After Care' to Juvenile Offenders committed to the New Opportunity Corps and individuals on Parole
- ✓ Prepare and submit reports to the Parole Board for persons released on parole
- ✓ Provide counseling and support to juveniles at the Juvenile Holding Centre
- ✓ Process applications and distribute Senior Citizens Pension Booklets
- ✓ Process applications and distribute Public Assistance Booklets to beneficiaries
- ✓ Prepare and present reports to the Poor Law Commission and Local Board of Guardians for applicants seeking Public Assistance.

2. Non-statutory (Voluntary) Functions –services offered to individuals, families, groups and communities aimed at preventing the occurrence of social issues. These functions include:

- ✓ Provide intervention in all kindred Social and Matrimonial matters
- ✓ Provide support to the Courts in Domestic Dispute, Domestic Violence and other cases
- ✓ Provide Voluntary Supervision to juveniles
- ✓ Provide social inquiry reports on individuals as requested by High Commissions' International Social Service and other related agencies
- ✓ Co-ordinate and participate in community based programmes and services including PTA meetings
- ✓ Provide supervision for Social Work Practicum for the University of Guyana, Institute of Distant and Continuing Education and other training institutions.

3.2.9.3. ORGANIZATIONAL STRUCTURE



3.2.9.4. STAFFING

At the end of December 2015, the staffing position of the Probation and Social Services Department was as follows:

POST	STAFF ESTABLISHMENT	NO. FILLED	NO. ACTING	VACANCIES	COMMENTS
CHIEF PROBATION OFFICER	1	0	1	1	Over the period in review, two Assistant Chiefs, both of whom acted as Chief, and two Grade Two staff retired, while one Grade One staff was added. The staffing in the department is highly inadequate to meet the demands of all the functions it has to perform.
ASSIST. CHIEF PROBATION OFFICER	4	2	0	2	
SENIOR PROBATION OFFICER	16	9	0	7	
PROBATION OFFICER	57	42	0	15	
SECRETARY	1	1	0	0	
TYPIST CLERK	9	7	0	2	
TOTAL	88	61	1	27	

3.2.10. PALMS GERIATRIC CENTRE

3.2.10.1. MISSION

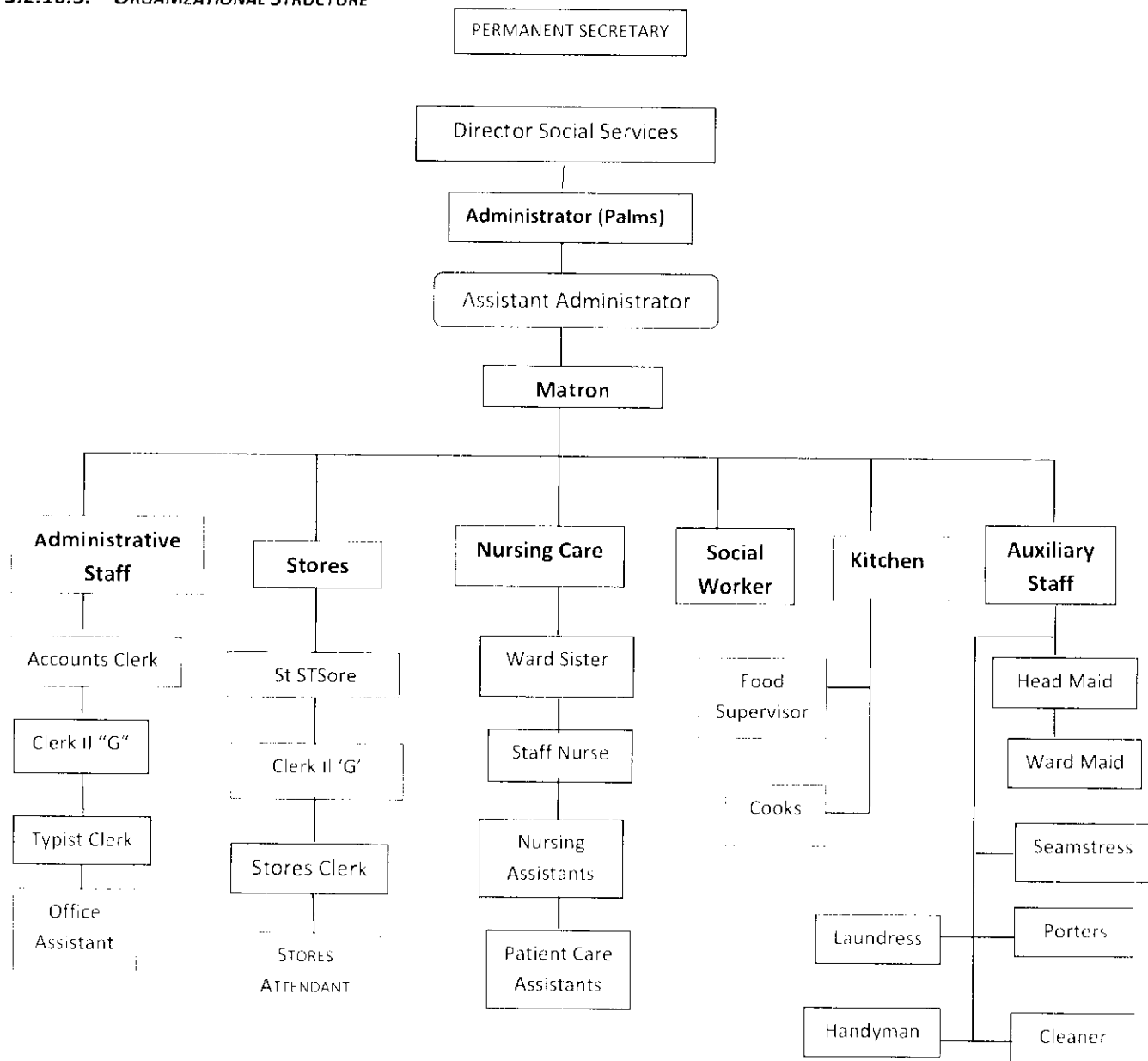
To provide free medical attention and nursing care to all residents and out patients who comprise the aged, destitute, blind and mentally retarded.

3.2.10.2. FUNCTIONS

- Ensure the physical and medical well-being of residents
- Cater to the dietary needs of the residents in a timely manner following established guidelines and health needs
- Provide medical services for residents, staff and the community
- Ensure that medical problems are attended to and referrals to hospitals undertaken when necessary
- Ensure that the Laundry does all linen and clothing preparation (folding and bundling) for the institution
- Ensure the dignified removal and interment of residents who die in institutional care

- Manage donations from individuals, corporate citizens and organizations both local and international for the benefit of the residents
- Identify areas and facilitate maintenance for the facility, in accordance with Minimum Operating Standards.

3.2.10.3. ORGANIZATIONAL STRUCTURE



3.2.10.4. STAFFING

AT THE END DECEMBER 2015, THE STAFFING OF THE PALMS WAS AS FOLLOWS

POST	STAFF ESTABLISHMENT	No. FILLED	No. ACTING	VACANCIES	COMMENTS
Administrator	1	1	0	0	1 Social Worker is assigned from the Probation Department
Assistant Administrator	1	1	0	0	
Social Worker (PSSO)	1	1	0	0	On assignment from PROBATION
Matron	1	1	0	0	
Ward Sister	8	0	0	8	
Staff Nurse	4	2	0	2	
Accounts Clerk II	2	1	0	1	
Clerk II "G"	2	2	0	0	On assignment from CCPA
Typist Clerk	1	1	0	0	
Office Assistant	1	1	0	0	
Storekeeper II	1	1	0	0	
Stores Clerk	1	0	0	1	
Stores Attendant	1	0	0	1	
Nursing Assistant	4	2	0	2	
Patient Care Assistant	84	64	0	20	
Seamstress	1	1	0	0	
Laundress	2	2	0	0	
Head Maid	1	1	0	0	
Ward Maid	16	15	0	1	
Porters	12	11	0	1	
Food Supervisor	1	1	0	0	
Cooks	8	7	0	1	
Cleaner	2	1	0	1	
Handyman	1	0	0	1	
TOTAL	157	117	0	40	

3.2.11. MAHAICA HOSPITAL

3.2.11.1. MISSION

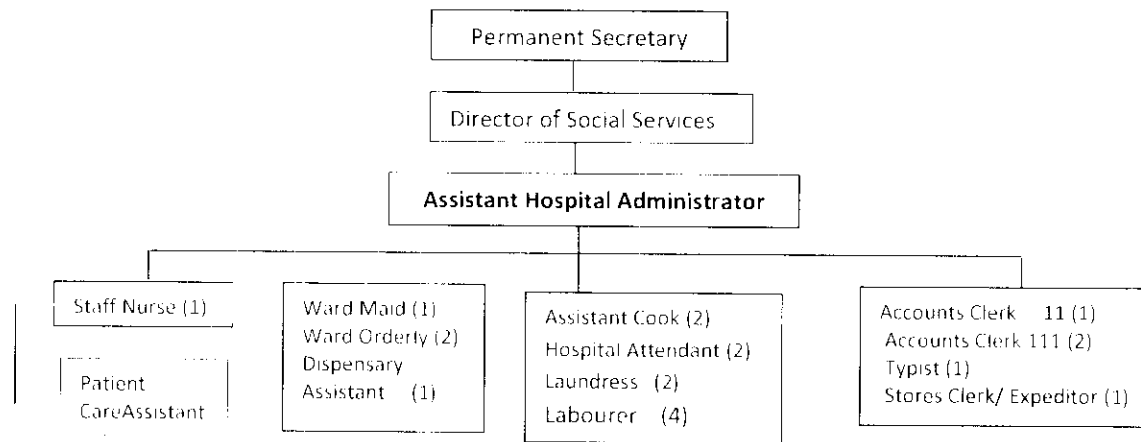
To provide free medical attention, nursing care, food, shelter and transportation, to patients with Hansen's Disease.

3.2.11.2. FUNCTIONS

- Provide support to the pensioners who are paid at the Mahaica Hospital by liaising with the MOF and performing the duties of pensions' paymaster complying with all the attendant duties necessary to ensure accountability. Submitting pension returns to the Ministries of Labour and Finance, respectively
- Collect and account for revenues from the rental of farm lands, maintaining the requisite accounting records in keeping with standards and policies promulgated by the MOF
- Perform all accounting tasks associated with the administration of the Mahaica Hospital in a timely and efficient manner

- Procure required supplies for the functioning of the facility comprising of all its buildings (kitchen, children's home, administrative building) in accordance with existing policies and procedures as well as observing standard storekeeping regulations in order to ensure efficacy in the storage and usage of all supplies purchased, inclusive of dietary material
- Prepare nutritious meals for patients
- Ensure that adequate laundry services are provided to the residents in the facility to promote patient comfort and care
- Ensure the maintenance of all buildings and compounds
- Prepare monthly work programme, quarterly and half-yearly reports, strategic reviews and projections
- Manage the transportation needs of the facility
- Perform simple and routine personnel activities for staff in the Mahaica Hospital, inclusive of all necessary reports for the Central Personnel Office.

3.2.11.3. ORGANIZATIONAL STRUCTURE



3.2.11.4. STAFFING

The staffing situation of the Mahaica Hospital as at December 2015 is presented in the Table below:

POST	AUTHORIZED STAFF ESTABLISHMENT	No. FILLED	No. ACTING	VACANCIES	COMMENTS
Assistant Hospital Administrator	1	--	1	1	The vacant position of a staff nurse in 2015 placed an additional work load on the Hospital Administrator (acting) who had to perform his routine duties and also that of the staff nurse. This, at times, created a negative impact on the smooth flow of operations at the Hospital.
Staff Nurse	1	--	--	1	
Patient Care Assistant	6	6	--	--	
Assistant Cook	2	2	--	--	
Ward Orderly	2	2	--	--	
Hospital Attendant	2	1	--	1	
Laundress	2	1	--	1	
Labourer	4	3	--	1	
Ward Maid	1	1	--	--	
Dispensary Attendant	1	1	--	--	
Accounts Clerk II	1	--	--	1	
Account Clerk III	2	1	--	1	
Typist	1	1	--	--	
Stores Clerk/ Expeditor	1	1	--	--	
TOTAL	27	20	1	7	

3.2.12. GUYANA WOMEN'S LEADERSHIP INSTITUTE

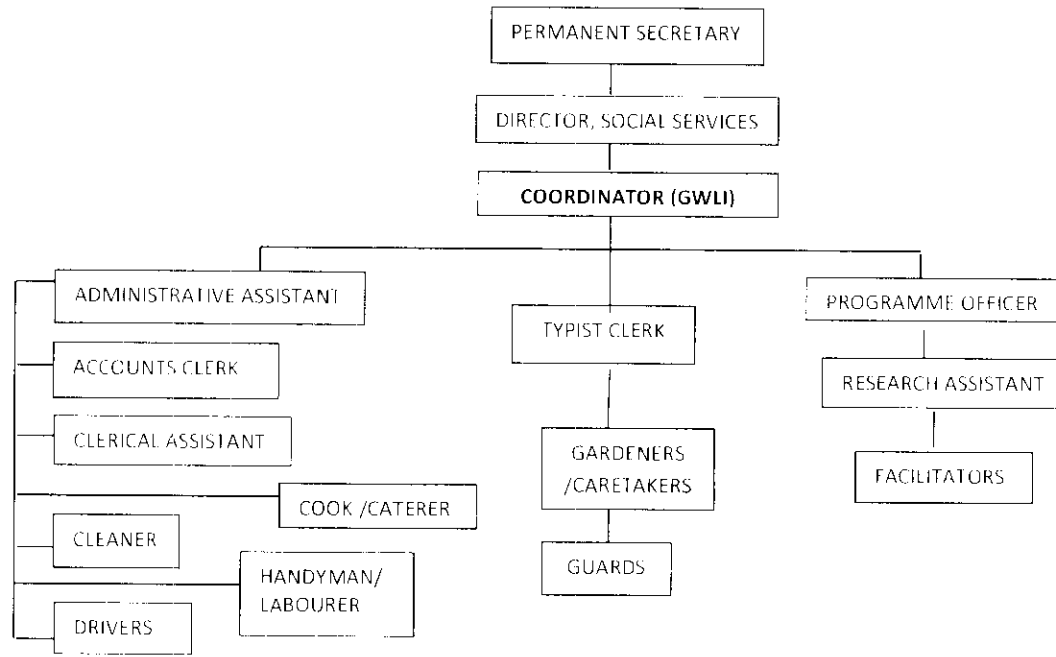
3.2.12.1. MISSION

To create and implement gender focused education and training programmes for women and men in the government, non-government, public, and private sectors in order to promote gender awareness and equity and enable the full participation of women in leadership and decision-making processes throughout society, thereby contributing to the equitable and sustainable development of Guyana.

3.2.12.2. FUNCTIONS

- Increase the number of women empowered to participate in all levels of decision-making
- Encourage the understanding of 'gender awareness' and 'gender equity' within the consciousness and practices of Guyanese women and men
- Increase the number of women educated in personal and professional leadership and gender sensitive principles and skills
- Increase the leadership, gender awareness and capacity building of local, community-level women and men who are directly involved in advancing the abilities and increasing the opportunities of women across Guyana
- Increase understanding of women and men in public leadership and policy-making positions at the national level about the importance of strategies for achieving gender equality in their context
- Increase awareness of women and men in the private, public, and various skill sectors about the importance of strategies for achieving 'gender equity' in their context.

3.2.12.3. ORGANIZATIONAL STRUCTURE



3.2.12.4. STAFFING

The staffing position of the GWLI as at December 31, 2015 is presented in the Table below:

POST	STAFF ESTABLISHMENT	No. FILLED	No. ACTING	VACANCIES	COMMENTS
Coordinator	1	1	0	0	The lack of requisite staff at the Institute is causing the existing workforce to appear to be inefficient and ineffective, because office work is behind schedule. While there has been some improvement in the occupancy status of approved positions, the Coordinator still has to carry the extra workload of the Programme Officer and Research Assistant.
Programme Officer	1	0	0	1	
Administrative Assistant	1	0	0	1	
Accounts Clerk	1	0	0	1	
Typist Clerk	1	0	0	1	
Driver	1	1	0	0	
Cleaner	2	2	0	0	
Handyman	3	3	0	0	
Security Guards	7	0	0	7	
TOTAL	20	7	0	13	

3.2.13. WOMEN OF WORTH UNIT

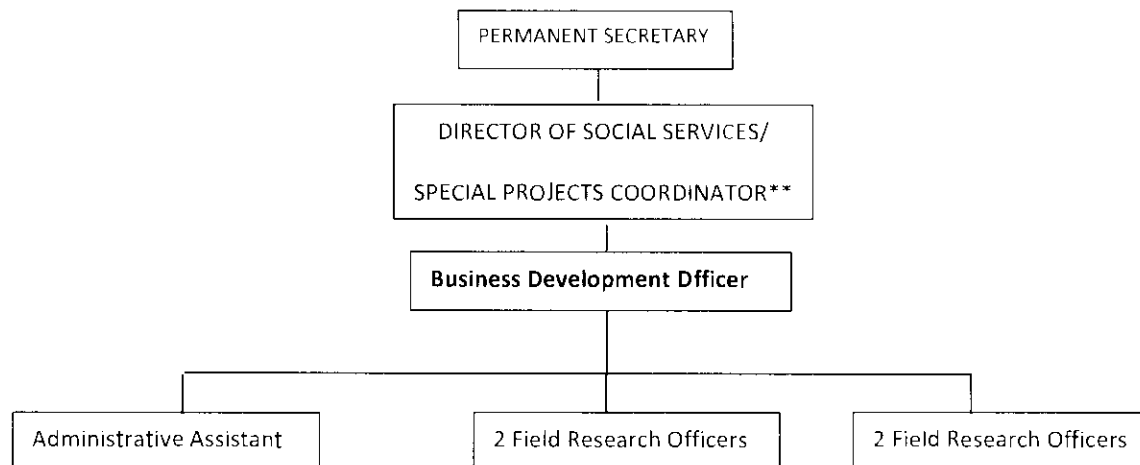
3.2.13.1. MISSION

To remove the barriers single parent women face, enhance their self-esteem, empower them to take advantage of the economic opportunities around them and heighten their participation in society.

3.2.13.2. FUNCTIONS

- Provide access to financial resources and business development interventions for female single parents desirous of expanding existing small business ventures
- Act as a catalyst in creating an enabling environment (via community development programmes) which allows people at community levels to take advantage of economic opportunities
- Establish and maintain a database of applicants and beneficiaries of the Micro-Credit Programme
- Provide technical advice to potential beneficiaries with respect to bank requirements and procedures
- Monitor and evaluate micro projects executed through the Ministry
- Prepare monthly progress reports as required
- Identify, plan, execute and facilitate workshops, field research and appropriate training programmes for applicants and beneficiaries of the Micro-Credit Project.

3.2.13.3. ORGANIZATIONAL STRUCTURE



** JANUARY TO MAY – DIRECTOR OF SOCIAL SERVICES AND OCTOBER TO DECEMBER - SPECIAL PROJECTS COORDINATOR

3.2.13.4. STAFFING

At the end of June 2015, the staffing position of the WDMEN OF WORTH UNIT was as follows:

POST	STAFF ESTABLISHMENT	No. FILLED	No. ACTING	VACANCIES	COMMENTS
Business Development Officer	1	0	0	1	Officer not designated at BDO provided oversight
Micro – Credit Officers	4	3	0	1	One of three was reassigned to another duties
Administrative Assistant	1	0	0	1	
TOTAL	6	3	0	4*	

* One Field/Research Officer did not perform duties under WOW

At the end of **December, 2015**, the staffing position of the WOMEN OF WORTH UNIT was as follows:

POST	STAFF ESTABLISHMENT	No. FILLED	No. ACTING	VACANCIES	COMMENTS
Business Development Officer	1	0	0	1	Special Projects Coordinator provided oversight
Micro Credit Officer	4	1	0	3	
Administrative Assistant	1	0	0	1	
TOTAL	6	1	0	5	

Note: In June 2015, the Unit was disbanded – staff resigned and others were transferred to other departments. In October 2015, the Special Projects Coordinator (new position) was given responsibility for WOW and one staff was reassigned to execute duties related to the WOW programme.

3.2.14. COUNTER TRAFFICKING IN PERSONS

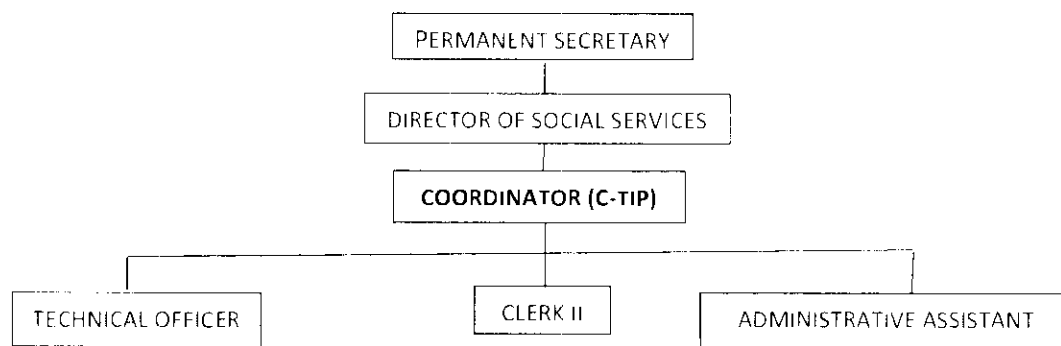
3.2.14.1. MISSION

To collaborate with government and non-government organizations, as well as other stakeholders in disseminating information to reduce the incidence of trafficking in persons in Guyana and providing a support mechanism to alleged survivors of human trafficking to enhance their life skills.

3.2.14.2. FUNCTIONS

- Prepare and disseminate educational materials designed to inform victims of trafficking in Guyana of their rights, the measures in place to ensure their safety, recovery, and safe return to their home countries or places of residence in Guyana, how to contact appropriate law enforcement authorities
- Provide support for alleged victims of trafficking in persons
- Conduct training for persons who are Focal Points, in all ten administrative regions in Guyana.

3.2.14.3. ORGANIZATIONAL STRUCTURE



3.2.14.4. STAFFING

At the end of December 2015, the staffing of the Department is presented in the Table below:

POST	STAFF ESTABLISHMENT	No. FILLED	No. ACTING	VACANCIES	COMMENTS
Coordinator	1	1	0	0	
Technical Officer	1	1	0	0	
Clerk 11	1	1	0	0	
Administrative Assistant	1	0	0	1	
Total	4	3	0	1	

3.2.15. STATISTICAL DEPARTMENT

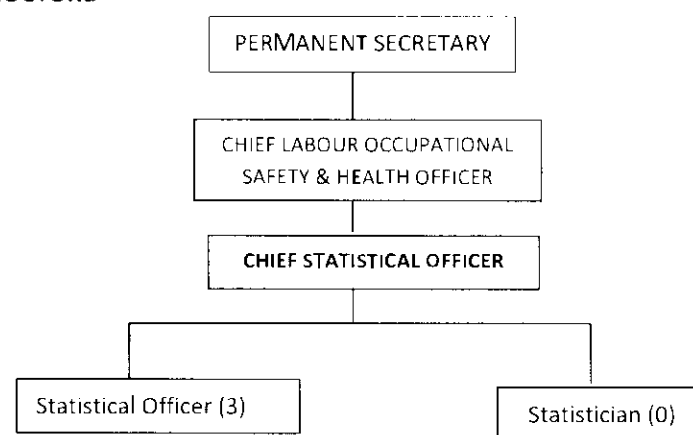
3.2.15.1. MISSION

To ensure that policies relating to issues that fall under the purview of the Ministry Labour, Human Services and Social Security are evidenced-based as a result of the collection, analysis and dissemination of related statistics through the provision of up-to-date data on the work done in the Ministry's labour related departments (Board of Industrial Training, Central Recruitment and Manpower Agency, Industrial Relations, Occupational Safety and Health, as well as other departments and divisions).

3.2.15.2. FUNCTIONS

- Collect, analyze and disseminate data-based reports on the work of the various departments of the Ministry
- Function as the Secretariat for Labour Market Information Systems Coordination, whereby a number of agencies which supply or demand Labour Statistics are kept in contact by the Statistical Department
- Conduct Establishment Surveys, Skills Needs Surveys, Occupational Wages and Hours of Work Surveys and Labour Market Intelligence Surveys in several key sectors of the economy.

3.2.15.3. ORGANIZATIONAL STRUCTURE



3.2.15.4. STAFFING

The staffing position of the Statistical Unit at the end of December 2015 was as follows:

POST	STAFF ESTABLISHMENT	No. FILLED	No. ACTING	VACANCIES	COMMENTS
Chief Statistical Officer	1	1	0	0	
Statistician	0	0	0	0	This is a critical position required in statistical departments and which lends for greater analytical work.
Statistical Officer	3	3	0	0	
TOTAL	4	4	0	0	

3.2.16. INDUSTRIAL RELATIONS, OCCUPATION SAFETY AND HEALTH DEPARTMENT (LABOUR DEPARTMENT)

3.2.16.1. MISSION

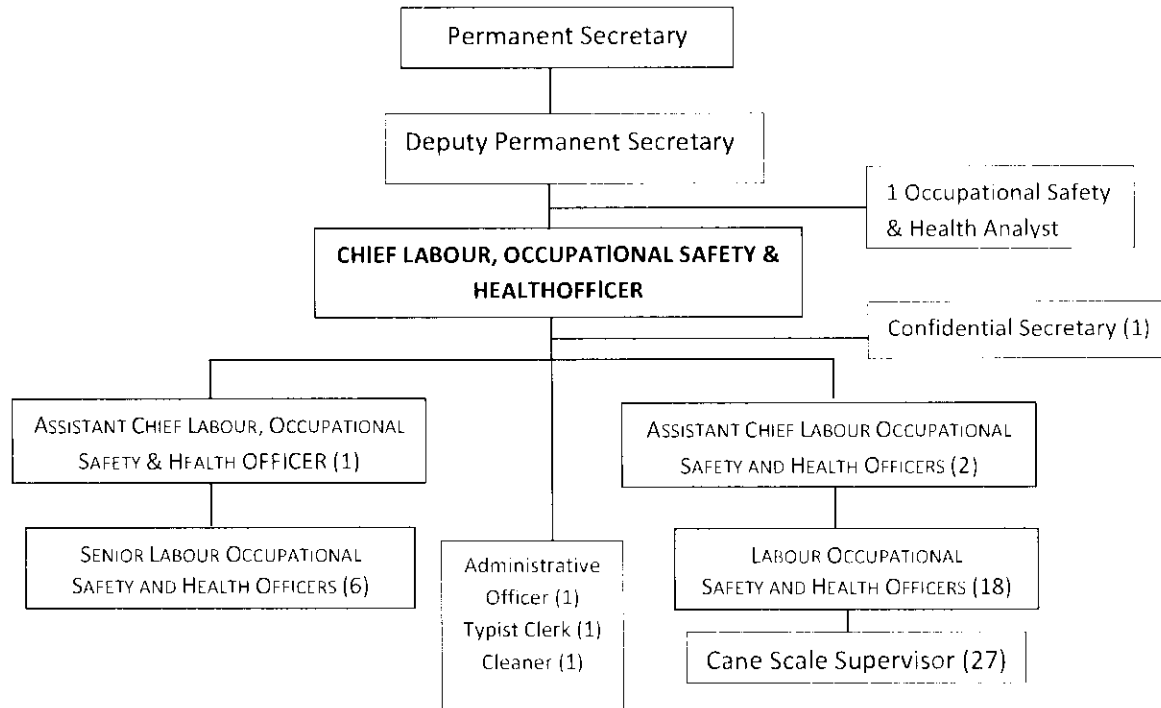
To contribute to the economic and social development of Guyana by executing appropriate policies and programmes that will contribute to maintaining a stable industrial relations climate; enhance the safety and health of workers by ensuring improved working conditions at worksites; develop a social compact aimed at increasing the productivity and competitiveness of enterprises in the production and service sectors and provide a range of services to employers, trade unions and employees in order to create an atmosphere of mutual trust and social justice between management and labour.

3.2.16.2. FUNCTIONS

- Review and draft new legislations and amendments to existing legislations and recommend same to government
- Review, in conjunction with the Tripartite Committee, rates of wages, hours of work and other conditions of service for various categories of workers
- Investigate complaints made by workers
- Investigate workplace accidents
- Inspect workplaces to ensure compliance with the labour and occupational safety and health laws and regulations
- Advise and conduct seminars to educate employers and employees on the labour and occupational safety and health laws and regulations, HIV/AIDS workplace policy and industrial relations principles and practices
- Conciliate in disputes between employers and trade unions
- Set up and service arbitration tribunals
- Conduct membership surveys and polls to determine trade union recognition
- Vet and countersign Collective Labour Agreements
- Register industrial establishments
- Register steam boilers inspection certificates

- Promote the establishment and monitor the functioning of Joint Workplace Safety and Health Committees and safety and health representatives where necessary
- Liaise with Regional and International Organizations
- Prepare and submit ILO Instruments to the National Assembly
- Prepare and submit to ILO, Annual Reports on application of Conventions
- Complete and submit to ILO completed questionnaires on proposed instruments, as well as statistical data requested
- Facilitate and promote collective bargaining
- Promote social dialogue/social partnership
- Facilitate the promotion of programs to enhance production and productivity.

3.2.16.3. ORGANIZATIONAL CHART



3.2.16.4. STAFFING

The staffing position at the end of December, 2015 was as follows:

POSTS	STAFF ESTABLISHMENT	NO. FILLED	No. ACTING	VACANCIES	COMMENTS
Occupational Safety and Health Analyst	1	0	0	1	
Chief Labour, Occupational Safety & Health Officer	1	1	0	0	
Assistant Chief Labour, Occupational Safety & Health Officer	3	1	1	2	
Senior Labour, Occupational Safety & Health Officer	6	2	0	4	
Labour, Occupational Safety & Health Officer	18	8	0	10	
Confidential Secretary	1	1	0	0	
Administrative Officer	1	1	0	-	
Typist Clerk	1	0	1	1	
Cane Scale Supervisors	27	21	0	6	
Cleaner	1	1	0	0	
TOTAL	60	36	2	24	

3.2.17. COOPERATIVES DEPARTMENT

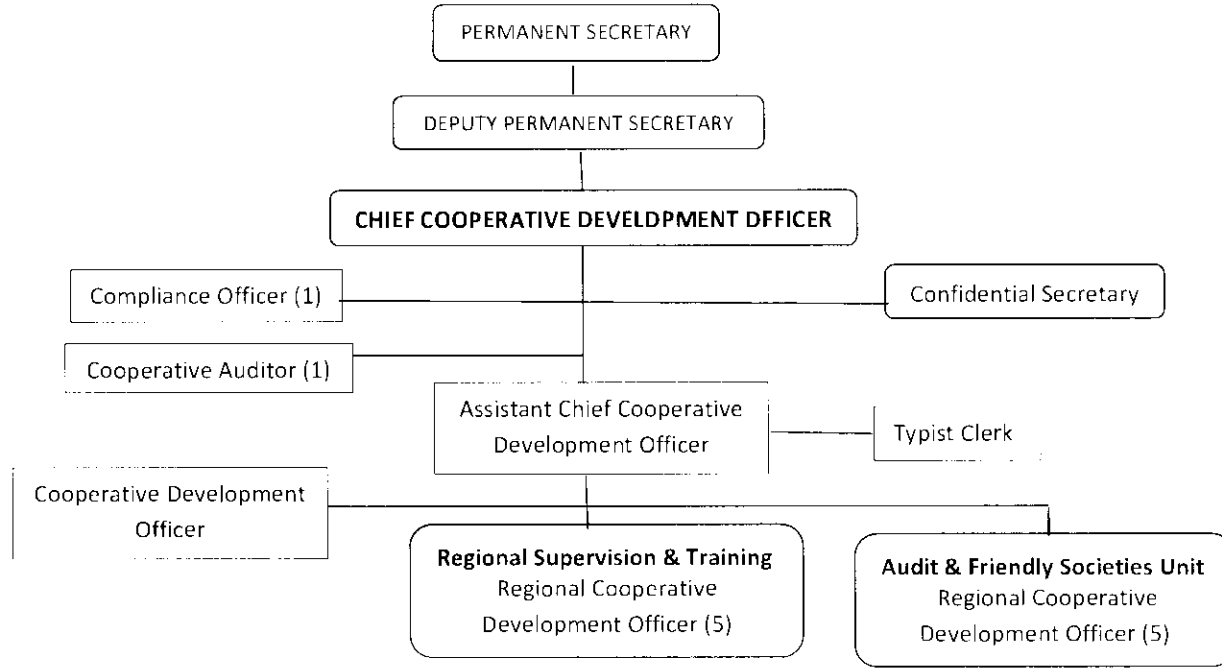
3.2.17.1. MISSION

To guide, support, monitor and regulate Co-operatives Development in the ten (10) Administrative Regions of Guyana, specifically, Co-operative Societies and Friendly Societies.

3.2.17.2. FUNCTIONS

- Work with and encourage the Apex Body and other secondary bodies to assume responsibility for the Co-operative Movement
- Process registration and cancellation in accordance with the Co-operative and Friendly Societies Act
- Review and keep up-to-date the legal framework within which Co-operatives and Friendly Societies operate
- Arrange for the audit of the records of the Co-operative and Friendly Societies
- Inquire and investigate into the Constitution and financial conditions of societies and settle disputes relating to the affairs of Co-operative Societies by means of Arbitration under the Co-operative Societies Act
- Provide staff for the training and development of members of societies
- Assess the performance of Co-operative Development in the Regions and give advice and technical guidance as may be required
- Liaise with other Divisions, Ministries and Organizations that assist in the development of co-operatives.

3.2.17.3. ORGANIZATIONAL STRUCTURE



3.2.17.4. STAFFING

The Department's staffing position at December 2015 was as follows:

POST	STAFF ESTABLISH.	NO. FILLED	NO. ACTING	VACANCIES	EXCESS	CDMMMENTS
Chief Cooperative Development Officer/Registrar of Friendly Societies	1	1	0	0		The Department is taking steps to recruit more Regional Cooperative Development Officers.
Assistant Chief Coop.Develop. Officer	1	1	0	0		
Compliance Officer	1	1	0	0		
Regional Cooperative Develop. Officer	10	5	0	5		
Cooperative Auditor	1	0	0	1		
Cooperative Development Officer	0	1	0	0	1	
Confidential Secretary	1	1	0	0		
Typist Clerk	1	1	0	0		
Total	16	11	0	6	1	

NOTE: The division in the past had a complement of thirty staff members. However, over the years, the division experienced a massive reduction in its staff complement. The Department is still adversely affected by the lack of staff.

3.2.18. MANAGEMENT INFORMATION SERVICES UNIT (MISU) DEPARTMENT

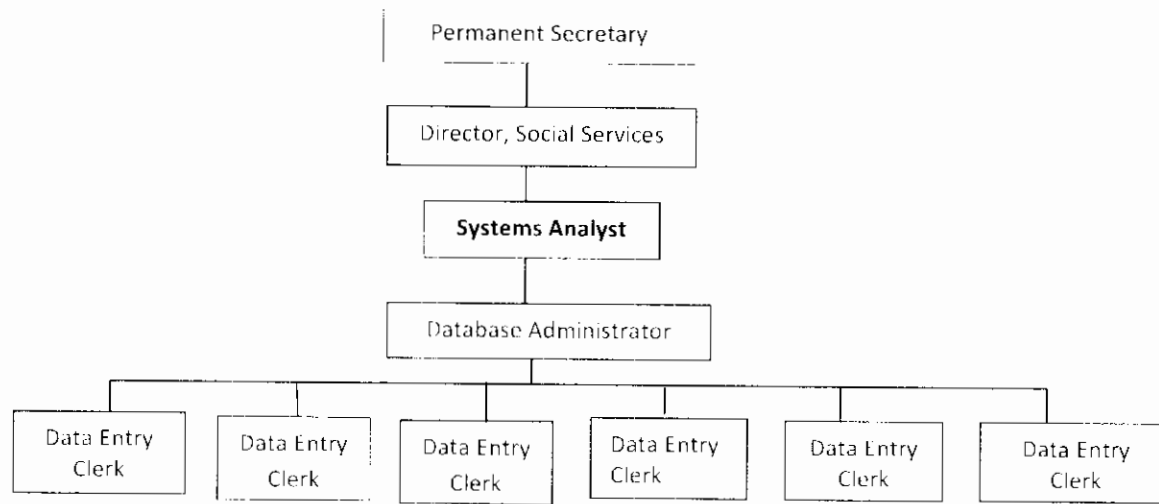
3.2.18.1. MISSION

To provide IT support (hardware & software) to the Ministry and its various subordinate Units.

3.2.18.2. FUNCTIONS

- OAP/PA data entry.
- Printing of OAP/PA distribution sheet and security stickers
- Update of OAP/PA
- Providing Statistical Reports of all OAP/PA recipients.

3.2.18.3. ORGANIZATIONAL STRUCTURE



3.2.18.4. STAFFING

The staffing position of the MISU at the end of December 2015 was as follows:

POST	STAFF ESTABLISHMENT	NO. FILLED	NO. ACTING	VACANCIES	COMMENTS
Systems Analyst	1	1		-	
Database Administrator	1	0		1	
Data Entry Clerk (called Data Processing Operators but renamed in 2016 as Data Entry Clerks	6	6			
TOTAL	8	7		1	

3.2.19. CENTRAL RECRUITMENT AND MANPOWER AGENCY

3.2.19.1. MISSION

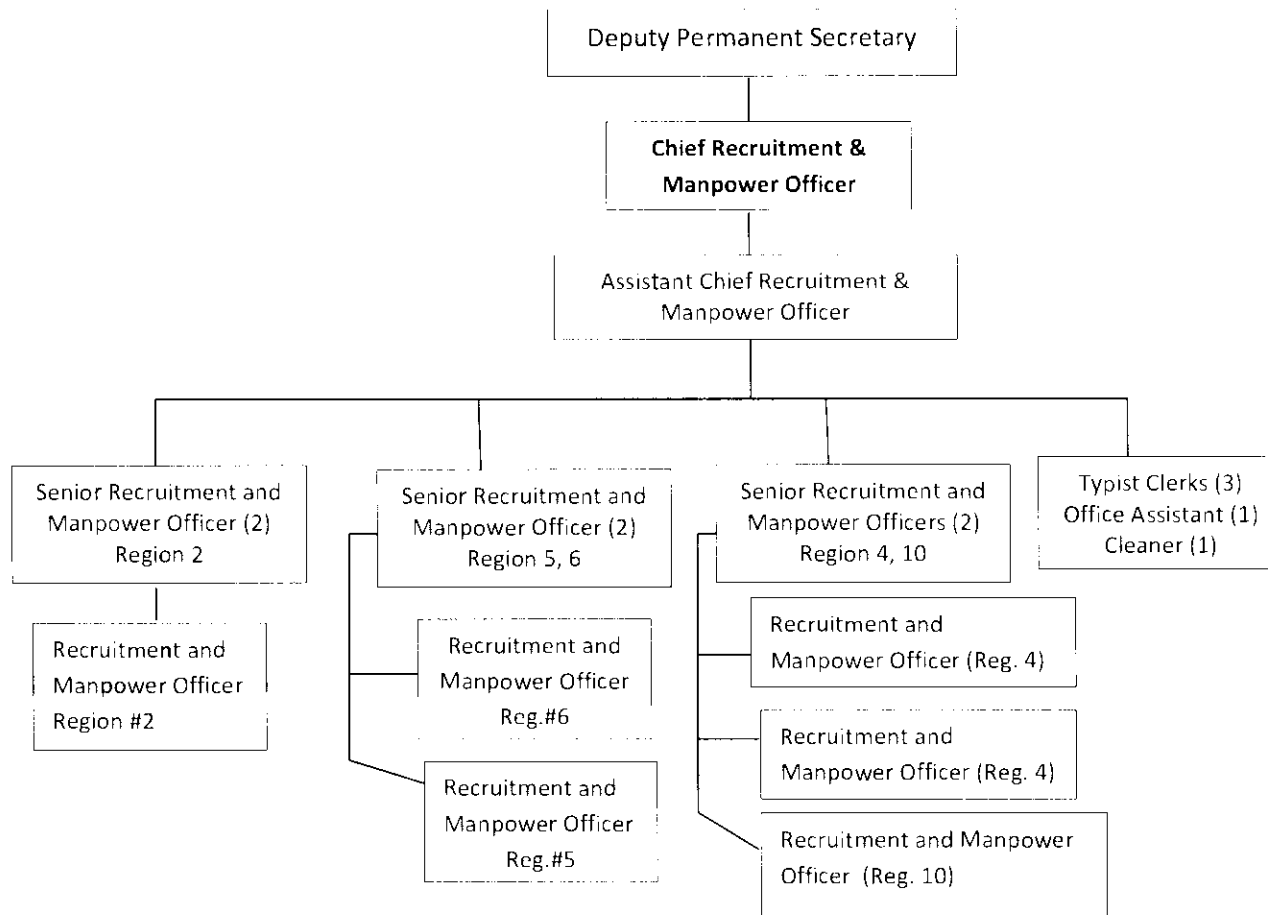
To contribute to the economic and social development of Guyana by providing effective and efficient employment services to job seekers and employers.

3.2.19.2. FUNCTIONS

- Register unemployed persons seeking employment

- Maintain a record of notified vacancies in the Public and Private sectors
- Match jobseekers with vacancies and arrange interviews for job seekers
- Provide advice and Career Guidance and Counselling to those seeking employment
- Provide all of the above with respect to the Seaman's Pool.

3.2.19.3. ORGANIZATIONAL STRUCTURE



3.2.19.4. STAFFING

AT THE END OF DECEMBER 2015, THE STAFFING FOR CENTRAL RECRUITMENT & MANPOWER AGENCY WAS AS FOLLOWS:

POST	STAFF ESTABLISHMENT	NO. FILLED	NO. ACTING	VACANCIES	COMMENTS
Chief Recruitment and Manpower Officer	1	1	0	0	
Assistant Chief Recruitment Officer	1	1	0	0	
Senior Recruitment and Placement Officer	6	4	0	2	
Recruitment and Placement Officer	6	6	0	0	
Typist Clerk	3	1	0	2	
Office Assistant	1	0	0	1	
Cleaner	1	1	0	0	
TOTAL	19	14	0	5	

3.2.20. BOARD OF INDUSTRIAL TRAINING (BIT)

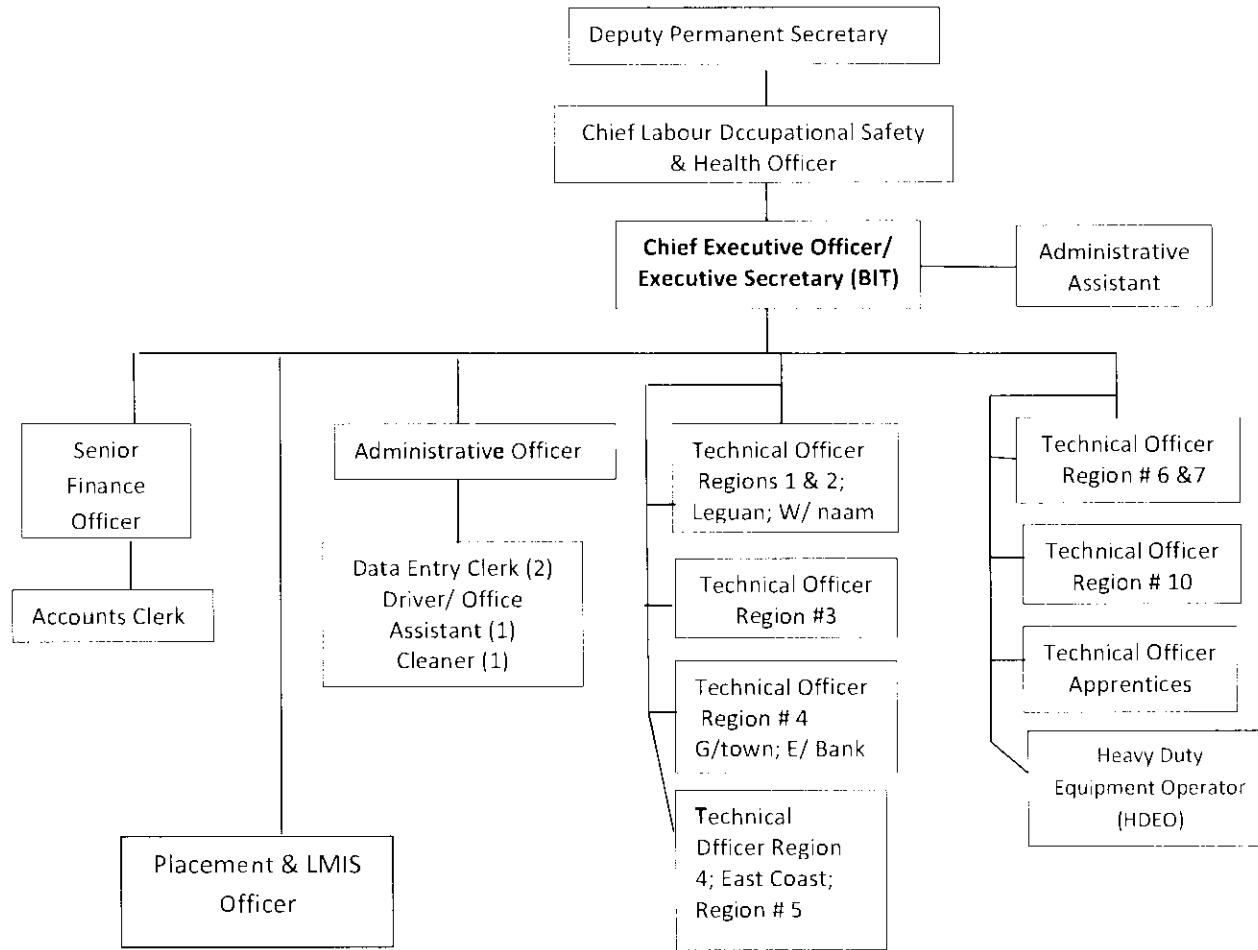
3.2.20.1. MISSION

The role of the BIT is to promote TVET to satisfy the needs of the labour force in the industrial sector, to perform the regulatory functions for all apprenticeship schemes, and to issue certificates of competency for apprentices and trainees from other industrial training programmes, on successful completion of their training. Among the key objectives of BIT, is ensuring that the industrial sector has a highly trained and competent workforce. Hence, there is also the provision for retraining programmes for artisans, and training of trainers from the industry.

3.2.20.2. FUNCTIONS

- To license and keep a register of Masters whom it considers suitable to receive Apprentices
- To issue certificates of competency to those artisans who are in its opinion qualified to be engaged in any trade or craft to which this Act applies
- To fix the period of Apprenticeship for the different trades to which the Act applies
- To procure the training by competent Masters and keep a register of apprentices to any trade or craft to which the Act applies
- To cause to be examined, and if satisfied with their skill, issue or endorse certificates of competency for apprentices on completion of their term of service
- To cancel licenses and certificates issued under the Act, when in its opinion it is necessary so to do
- To settle disputes arising between Masters and Apprentices and to transfer apprentices when desirable
- To arrange and direct the technical education of apprentices
- To appoint and pay the instructors and examiners whom it considers necessary.

3.2.20.3. ORGANIZATIONAL STRUCTURE



3.2.20.4. STAFFING

POST	STAFF ESTABLISH-	No. FILLED	No. ACTING	VACANCIES	COMMENTS
CEO/ EXECUTIVE SECRETARY	1	1	0	0	
SENIOR FINANCE OFFICER	1	1	0	0	
ADMINISTRATIVE OFFICER	1	1	0	0	
ADMINISTRATIVE ASSISTANT	1	1	0	0	
ACCOUNTS CLERK	1	1	0	0	
TECHNICAL OFFICER - REGIONS 1 & 2	1	1	0	0	
TECHNICAL OFFICER - REGION 3	1	1	0	0	
TECHNICAL OFFICER - REGION 4	1	1	0	0	
TECHNICAL OFFICER - REGION 5	1	1	0	0	
TECHNICAL OFFICER - REGION 6 & 7	1	1	0	0	
TECHNICAL OFFICER - REGION 10	1	1	0	0	
TECHNICAL OFFICER - APPRENTICES	1	1	0	0	
HDEO TRAINING & MAINTENANCE OFFICER	1	1	0	0	
PLACEMENT & LABOUR MANAGEMENT AND INFORMATION SYSTEMS OFFICER	1	1	0	0	
DATA ENTRY CLERK	2	2	0	0	
DRIVER/ OFFICE ASSISTANT	1	1	0	0	
CLEANER	1	1	0	0	
TOTAL	18	18	0	0	

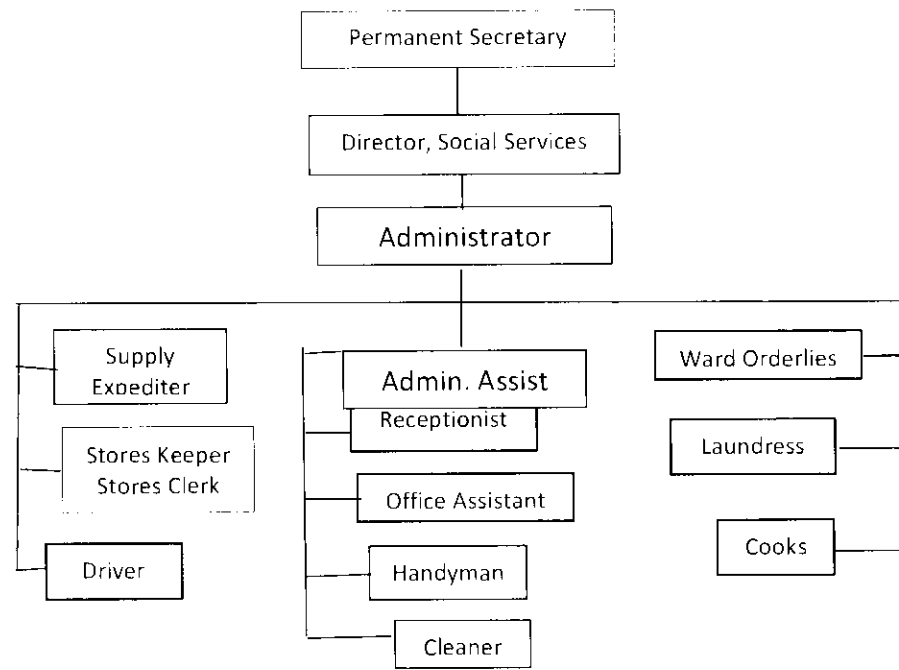
3.2.21. HUGO CHAVEZ REHABILITATION CENTRE**3.2.21.1. MISSION**

To provide the most effective rehabilitation care for homeless residents of any race, religion or sex and to engage in research development and teaching programs to reduce dependency and to maintain a healthy environment of physical safety, medical, support and counselling services aimed at arresting social and emotional dysfunction.

3.2.21.2. FUNCTIONS

- Address the situation of homeless persons so that Guyana's development will not be hampered
- Provide Housing for the homeless which will solve a part of a larger problem which may include inadequate education, domestic violence, poor employability and a general lack of community and personal concept
- Reduce the vulnerability of persons living on the streets to illnesses, criminal activity as either victims or perpetrators, prostitution, HIV/AIDS and other social ills by providing psychosocial support
- Lower the cost to the country as a result of the multitude of social, medical and other problems that arise from the phenomenon of homeless street people
- Ensure Safety and security issues for all citizens
- Ensure that adequate laundry services are provided to the residents in the facility to promote patient comfort and care
- Manage the transportation needs of the facility
- Prepare nutritious meals for patients.

3.2.21.3. ORGANIZATIONAL STRUCTURE



3.2.21.4. STAFFING

POST	STAFF ESTABLISH.	No. FILLED	No. ACTING	VACANCIES	Comments
Administrator	1	1		0	
Admin Assistant	1	1		0	
Stores Keeper	1	1		0	
Stores Clerk	1	1		0	
Typist Clerk	1	1		0	
Receptionist	1	1		0	
Driver	1	1		0	
Laundresses	2	2		0	
Handyman	1	1		0	
Cleaner	1	1		0	
Ward Orderlies	12	12		0	
Cooks	4	4		0	
Supply Expediter	1	1		0	
Total	28	28		0	

In 2015 the Hugo Chavez Centre accommodated between 35-45 adults daily. It caters to able bodied persons and persons deemed to be mentally sound.

4.0. SUMMARY AND REVIEW OF CURRENT YEAR'S PROGRAMME [2015]

4.1. ADMINISTRATION

ITEM	TARGET SET		TARGET ACHIEVED		ANALYSIS OF SUCCESS OR FAILURE
	Description	Quantity	Actual No.	Percentage	
4.1.1.	Co-ordinate the work programme of the Division and the various sub divisions to ensure that the support required by Technical Divisions is provided and likely bottlenecks eliminated.	48 division meetings	48 division meetings	100%	The level of performance that was achieved was facilitated through regular meetings with the Permanent Secretary and Heads of Department. This allowed for the identification of solutions and the tracking of their implementation.
4.1.2	Provide adequate typing, record and administrative services	21 departments	21 departments	100 %	While having to cope with increased work load and re-assignment and reallocation of personnel the admin department was able to provide adequate support to the different departments. In some instances the demand was not met as speedily as desired but the admin department dealt with requests on a priority basis.
4.1.3	Process administrative correspondence (e.g. utility charges; water charges; invoices for fuel; utilities etc.; certification of vouchers that deal with logistical matters related to events, meetings etc.) relevant to the Ministry	Process invoices for 21 departments	Invoices for 21 departments processed	100%	All correspondence received were dealt with promptly, since failure to do so would have led to significant dysfunction within the Ministry as critical services might have been disconnected, and services to be delivered to clients negatively impacted.
4.1.5	Maintain the Ministry's buildings and compounds.	9 Buildings & 9 compounds maintained	9 Buildings & 9 compounds	100%	These were housed in nine (9) locations (namely Lamaha and East Streets, Cornhill Street, Palms, Labour Dept., Drop-in-Centre, Childcare and Protection Agency, Mahaica Hospital, Mahaica Children's Home, probation Officer at New Amsterdam and Whim) as well as the corresponding nine (9) compounds. Maintenance was done in keeping with planned schedules for the year 2015. Some unplanned work was also done. (Budgetary provision is always made for the unplanned/contingencies that were made to re-allocate funds according to priorities and the critical nature of emerging situations).

ITEM	TARGET SET		TARGET ACHIEVED		ANALYSIS OF SUCCESS OR FAILURE
	Description	Quantity	Actual No.	Percentage	
4.1.6	Systemic maintenance of office equipment – computers, AC Units, Office furniture, refrigerators, televisions – including the upgrade and replacement of computers. Maintenance of three (3) generators.	322 office furniture & equipment	315 office furniture & equipment	98%	Computers printers, AC units, etc. were serviced periodically and as the need arose as a result of the implementation of service contracts for all electronic equipment. The output of the Ministry was not affected by power outages because of the generators. Seven (7) pieces of equipment were listed as unserviceable.
4.1.7	Systemic maintenance of 24 vehicles to maintain functionality.	24 vehicles	20 vehicles	83%	Regular servicing of vehicles, through the implementation of a Prevention Management Programme, ensured road worthiness and the Transport division was able to respond to the majority of requests from their internal clients. Four of the vehicles have been deemed unserviceable.
4.1.8	Provide transportation for use by divisions	Request for 21 departments satisfied	21 departments	100%	The fleet of vehicles is organised as follows: (a) vehicles assigned to critical departments/divisions; (b) a pool of vehicles available for other departments/divisions. Transportation was provided on the basis of requests submitted from departments, one day prior. These factors contributed to the level of achievement realized. The shortfall in the target resulted from (i) vehicles in workshops for repairs at various times, (ii) reduced number of drivers due to sickness, (iii) lack of readiness of officers and the resultant delay in availability of vehicles; and (iv) conflicting/competing requests. While the coverage to service all the departments was satisfied there were times when departments gave late notice and vehicles were not available.
4.1.9	Maintain adequate supply of office and sanitation materials and supplies, including availability of potable water.	(a) 100% office supplies needs in 21 departments (b) potable water in 9 Office Locations	Requests met for 21 Departments (b) Potable water supplied to 9 Office Locations	a) 100% b) 100%	Timely Monthly procurement by the Accounts responded to planned requests from Departments thereby ensuring that there were always adequate supplies in stock to satisfy office as well as cleaning demands across the Ministry. The availability of funds enabled such procurement. Accordingly, no significant complaints were levelled regarding these matters by either staff members or clients. Service Agreements with providers ensured potable water was always available.

ITEM	TARGET SET		TARGET ACHIEVED		ANALYSIS OF SUCCESS OR FAILURE
	Description	Quantity	Actual No.	Percentage	
4.1.10	Execute all arrangements to ensure that requests from Departments for staff to attend / participate in various official events were successfully concluded.	Arrangements for 100% of invitations completed	Departments participated in invited events	100%	These events were work related and included conferences; seminars, visits to the regions, receptions etc. The achievement level was realized since the activities were deemed essential and were scheduled as priorities within the activities discharged by the Administration Department. Where it was needed, funds were made available, since Departments had budgeted for these events and the allocations were adequate.
4.1.11	Direct and supervise the work of the Assistant Secretary (G), Registry Supervisor, Cleaners and other ancillary staff through planned weekly meetings on a 'one-to-one' basis	52 meetings	52 meetings	100%	Factors that contributed to target achievement were: (1) Areas of responsibility for each division were clearly defined; (2) Monitoring was done on a regular basis at the weekly meetings where targets were discussed and issues and constraints promptly addressed; (3) the nature of the job demanded that issues are promptly addressed as failure to do so can result in serious repercussions and embarrassment to the Ministry (e.g. missing deadlines for the sharing of Old Age Pension Books)
4.1.12	Compliance by all departments in energy conservation practices and telephone usage through oversight ² by 100% of Programme Managers.	Total Utility Costs \$76,780 M [Estimated]	\$73,073 M	95%	As Guyana continues to seek greener ways of operating, the MoSP also started on the path of ensuring efficient use of its utility service. The MoSP employed the following methods to ensure efficient use of its utility services: a) Better oversight by Programme Managers as well as increased monitoring of telephone and utility bills and follow-up action by the Administration Department b) Installing energy saving equipment at the Lamaha Street Head Office and Mahaica Children's Home as part of a planned process of rehabilitation of the electrical system. (This process is scheduled to be completed by 2017). Due to the energy conservation methods employed savings on budget was realized under utility charges.

ITEM	TARGET SET		TARGET ACHIEVED		ANALYSIS OF SUCCESS OR FAILURE
	Description	Quantity	Actual No.	Percentage	
4.1.13.	Ensure that the annual staff conference was executed as planned	a) Two (2) Review Meetings;	a) Two (2) Review Meetings	100%	Staff conference and two (2) Review Meetings were held with Heads of Department and the Ministers of Social Protection and opportunities for examination and analysis of operations were provided. All logistical arrangements were effectively discharged. This is an annual event that was mandatory with the Minister of MPS in attendance. Funds were therefore available to ensure the activity was executed.
		b) 1 Staff Conference	b) 1 Staff Conference	100%	
4.1.14	Ensure 24-hours security service at all ministry locations	9 locations	9 locations	100%	All locations had adequate security personnel, however there were some issues with the quality of personnel employed by some of the security firms. The MoSP, once recognizing the issues, quickly engaged the security firms to have these matters rectified. Some of the issues dealt with by the administration department were poor quality of security personnel at Water and Cornhill Streets, Palms, Lamaha Street, Childcare and Protection Agency, Mahaica Children's Home and Mahaica Hospital. Quick resolution was given and the security firms changed the guards stationed at the locations listed above.

4.2. ACCOUNTS -BUDGET AND FINANCE DEPARTMENT

ITEM	TARGET SET FOR THE YEAR		TARGETS ACHIEVED		ANALYSIS OF SUCCESS OR FAILURE
	DESCRIPTION	QUANTITY	ACTUAL NO	%	
4.2.1	Prepare and submit Quarterly Cash Flow Statement during the final week of each programme in each quarter.	16 Statements	16 statements	100 %	All statements were submitted during the final week of the quarter. This is a financial administration regulation/requirement that is monitored by the Ministry of Finance.
4.2.2	Prepare and submit Semi-Annual Reports to the Ministry of Finance one week prior to the date scheduled for the budget review meeting.	2 reports	2 reports	100 %	All reports submitted one week prior to the scheduled date of budget review meeting since they form the basis for that review.
4.2.3	Prepare and process Payment Vouchers on a timely basis, within 48 hours of receipt.	Records are not readily available	Records are not readily available		Delays in processing Payment were due to late release of funds and the late submission of claims by contractors.
4.2.4	Reconcile the three main Bank Accounts by January 31 st , 2015 and 2016.	3 Main Bank Accounts	3 Main Bank Accounts	100 %	All three Bank Accounts were reconciled before the deadline, since these are critical financial requirements.
4.2.5	Respond to minor queries from Ministry of Finance on expenditure, within 2 days of receipt.	100% response to queries: 150 minor queries by Dec. 31	Approximately 142 minor queries	95%	The high rate of response is directly related to the 'generally 'minor' nature of the queries, which has to be done to avoid payment. The 5% not responded to within the standard time is because these queries had to be addressed by persons outside of the Accounts Department.
4.2.6	Prepare and submit previous month's revenue statements to the Ministry of Finance within the first week of the new month.	12 statements	12 statements	100 %	All monthly revenue statements were submitted to the Ministry of Finance on time since these statements are mandatory.
4.2.7	Facilitate the payment of Old Age Pension and Public Assistance by remitting monthly checks based on monthly reconciliation of records between the Ministry and GPOC .	12 months	12 months	100 %	Funds to facilitate the payment of Old Age Payment and Public Assistance are made available to the Guyana Post Office Corporation in a timely manner throughout the year. This is based on monthly reconciliation of related records between the Ministry and the GPOC to ensure that Ministry funds are optimally utilized. This is a sensitive activity for which failure can result in negative publicity for the Ministry given the profile of recipients (elderly persons)

ITEM	TARGET SET FOR THE YEAR		TARGETS ACHIEVED		ANALYSIS OF SUCCESS OR FAILURE	
	DESCRIPTION	QUANTITY	ACTUAL NO	%		
4.2.8	Reconcile Guyana Post Office Corp Payments with no. of OAP and PA coupons received.	12 months	12 months	100 %	Reconciliations are done monthly, since this is a critical financial requirement. Each month (OAP) 533,885 and (PA) 91,744 coupons were received.	
4.2.9	Pay Old Age Pension and Public Assistance on a timely basis, to 100% of 'Shut ins'	OAP	PA	OAP	PA	100 % All 'Shut Ins' received their Old Age Pension or Public Assistance on a timely basis. They were visited at Senior Citizen Homes that were registered with the Ministry. This is a function of the department as well as policy decision, failure of which would result in public outcry given the economic status of the recipients.
	1. Pomeroon River	224	61	224	61	
	2. Berbice River	96	10	96	10	
	3. Georgetown Homes	115	26	115	26	
	4. Kato	310	64	310	64	
	5. Guyana Post Office	44,490	7,645	44,490	7,645	

4.3. PERSONNEL DEPARTMENT

ITEM	TARGETS SET FOR THE YEAR		TARGETS ACHIEVED		ANALYSIS OF SUCCESS OR FAILURE
	DESCRIPTION	QUANTITY	ACTUAL NOS.	PERCENTAGE	
4.3.1	Process all types of leave applications for e.g. (annual, special, maternity and study leave).	Staffing: 580 employees. Other Leave Sick Leave- 479 Maternity - 9 No pay - 12 Special - 6	Annual Leave: 494 applic. Other Leave Sick Leave- 479 Maternity - 9 No pay 12 Special - 6	85% 100%	Applications for annual leave were received within the time frame of two (2) weeks and were processed in keeping with the Leave Roster. The remaining 15% was not processed due to the exigencies of the service and many contract employees were not eligible for leave since they had not completed their one year of service.
4.3.2	Recruitment: (a) to ensure that all vacancies at the various levels are filled with adequate and qualified staff.	55 identified positions	55 one year contracts	100%	The priority areas were Night Shelter, Palms, Administration, Personnel, and Computer Room. The 100% target was achieved due to the approval to fill lower categories on a one (1) year contractual basis since there were many uncertainties relating to the filling of positions throughout the Public Service during the election year.

ITEM	TARGET SET FOR THE YEAR		TARGETS ACHIEVED		ANALYSIS OF SUCCESS OR FAILURE
	DESCRIPTION	QUANTITY	ACTUAL NOS.	PERCENTAGE	
4.3.3	Maintain Volunteer and Part Time/ Relief staff at key service Departments in Programmes 2 and 3.	30 employees	30 Temporary staff engaged	100%	The volunteer programme emerged from requests from agencies such as St John's Ambulance Brigade, The Red Cross and other groups involved in elderly care training. The aim was to enable persons trained to have practical attachments at the Palms. While these arrangements were a potential source of augmenting the human resources of the Palms, the initial 'ad hoc' position of the training entities proved to be not as productive as envisaged. Accordingly, the Ministry sought to streamline this relationship, presenting a more coordinated effort. This strategy facilitated staff on vacation leave and 'time off' or absences for various reasons and continued to significantly assist where critical shortages at the Labour Depts., Palms, Night Shelter, and Children's Homes at Sophia and Mahaica exist.
4.3.4	Maintain Staff list for all the Programmes within the Ministry,	580 records	435 records	75 %	The shortfall was due to the inability of the Department to gather the accurate information from staff on a timely basis to complete the Records of Service and Staff list which was not done, as required on a yearly basis. This was a result of staff shortages in the department.
4.3.5	Prepare and submit superannuation documents for staff who were due to retire in 2015.	12 persons	12 persons	100%	The timely submission of approvals for staff to retire from the Public Service Commission was a major factor in the successful completion of benefits for all retirees under review. This was a priority for the department.
4.3.6	Process Responsibility Allowances for staff.	12 persons	12 persons	100%	Timely submission of leave requests by substantive position holders recommended by their Departmental heads, allowed for early submission of these recommendations to the Department of the Public Service and the consequential early approvals.
4.3.7	Process of Duty Free Concession requests from employees.	12 applications	12 applications	100%	The applications comprised first time applicants as well as 'old' employees who were requesting the concession for a second, third time or even fourth instance. All required information for the processing of duty free concessions was submitted to the Personnel department resulting in timely submission to the Department of the Public Service for approval.

ITEM	TARGETS SET FOR THE YEAR		TARGETS ACHIEVED		ANALYSIS OF SUCCESS OR FAILURE
	DESCRIPTION	QUANTITY	ACTUAL NDS.	%	
4.3.8	Update Records of Service for staff members with (a) Changes in their salaries (b) changes in employment status, (c)change of Names – requests	(a) 580 records (b) 25 staff (c) 5 staff	(a) 580 records (b)25 staff (c) 5 staff	(a) 100 % (b) 100% (c) 100%	The achievement was completed based on the timely releases of salary increases paid to all staff in November compared to previous years, where increases were paid in December by the Ministry of Finance. The early payment allowed for updating before the end of the fiscal year and gave the Department adequate time to recheck the figures , correcting inaccurate calculations, if any, all before the end of the year.
4.3.9	Process Disciplinary matters (a) Instances of late coming (b)Other areas (misconduct)	(a) 25 cases (b) 3 cases	20 cases 3 cases	80% 100%	The number of reports relating to lateness and absences without the required approval of leave decreased in 2015. This is as a result of several notices sent to Departments reminding staff members of their responsibility as employees. The timely submission of reports by Departmental Heads, on matters relating to indiscipline led to the timely resolution of matters.
4.3.10	Execute Renewal of Contracts	362 contracts	333 Contracts	96%	This is a priority activity for the Personnel Department. The shortfall in the target resulted from the late requests, by a few employees, despite the three (3) months reminder that was given by Personnel Dept. to have their contracts renewed. In these instances, the smooth and timely processing of those contracts was effected. Also, in some instances, these outstanding contracts included the 'roll over' contracts from 2014.
4.3.11	Process applications for Motor Car Advance from the Ministry of Finance.	12 applications	12 applications	100%	All required information for the processing of the requests for Motor Car Advance was submitted by the applicants to the Personnel Division. These requests were viewed as priorities since they had implications for performance on the job. Consequently, submissions were made promptly to the Ministry of Finance. Employees were aware of the requirements since the Personnel Department provided such information routinely.
4.3.12	Develop Job Descriptions including related Job Specifications for positions that emerged from restructuring within Programmes 2 and 3.	45 job Descriptions	40 new and 5 old positions. Redefined	100%	During the year, the Ministry was engaged in the review and the restructuring of several Departments in order to enhance functionality. The restructuring was a joint exercise involving the Personnel Department, the Departments concerned as well as the PS and the DPS. Targeted Divisions were: Gender Affairs (merged Men and Women's Affairs); Counter in Trafficking in Persons Unit,

ITEM	TARGETS SET FOR THE YEAR		TARGETS ACHIEVED		ANALYSIS OF SUCCESS / FAILURE
	DESCRIPTION	QUANTITY	ACTUAL NDS.	PERCENTAGE	
4.3.13					Women of Worth; Sexual Offences and Domestic Violence Policy Unit, Labour and Occupational Safety and Health Departments were delinked as distinct departments under Programme 3. Relevant Organizational Charts were updated. All required information for the creating of these emerging positions as well as the related organization Charts were submitted to the Department of the Public Service for review and approval.
4.3.14	Re-classify and re-designate Inventory positions.	Programme.2: - 20 staff, viz. Senior Tech. 10 Probation – 5 Administration 2	17 staff members	85 %	The shortfall resulted from an absence of appraisal reports for the post holders in affected positions. These were necessary pre-requisites for the reclassification of the incumbents of these positions and needed to be available before recommendations from the Ministry could be submitted to the PSM for approval.
4.3.15	Respond to training opportunities for various levels of staff, provided by Public Service Ministry and other training providers .	a) PSM – 43 places B) Global Tech. Institute – 23 places NIS – 2 places	43 staff 23 staff 2 staff	100% 100% 100%	Training was offered by the PSM and included -Orientation/Induction for new employees, Team Management, Principles of Professional, Secretarial Practice, Supervisory Management, Customer Care and promoting the right image etc. While there is an absence of a comprehensive training needs assessment for the entire Ministry, departments would have done appraisals thereby enabling the identification of employees' weaknesses. Personnel Department advertised the training opportunities across the Ministry indicating the number of available places in the offers, and requesting nominations. In some cases, the programme was modular. The response was encouraging, more so as it presented no cost to the MSP. The training at Global Technology aimed at building / strengthening IT capacity in the Ministry. 23 persons at supervisory level benefitted. Funds were available in the Ministry's budget

ITEM	TARGETS SET FOR THE YEAR		TARGETS ACHIEVED		ANALYSIS OF SUCCESS OR FAILURE
	DESCRIPTION	QUANTITY	ACTUAL NOS.	PERCENTAGE	
4.3.16	Provide 'on the job' training to Students from Secondary Schools as part of MOE's Work Study Programme.	15 students	15 students	100%	The Work Study programme involving the Ministry is an annual event for which funds are always made available. This partnership also benefits the Ministry in disposing of some of its simple but important administrative activities. It has become increasingly important in providing 'extra hands' in the light of the several vacancies at lower levels in the Ministry.
4.3.17	Process all Resignations/Dismissals- for all levels across all Programmes.	a) Resignations: 17 staff b)Dismissal : 12 staff	a) 17 staff b) 12 staff	100 % 100%	The provision of well-timed notices caused the resignations to be processed promptly, thereby resulting in the salaries being 'ceased' without any over payment at this level. This achievement is excellent as compared to 2014 where there were instances of overpayment of salaries of more than 5 staff members [although the number was always under 10].
4.3.18	Staff Welfare Maintenance - purchase of 'Get Well' Cards, sympathy cards to show empathy / appreciation of staff members who delivered babies, etc.	a) 100% response to every significant event of staff. [10 staff members]	(b) 10 staff	100%	This is part of the Ministry's policy in order to demonstrate that staff are the organization's most precious resource and are valued. Once notified in a timely way, the Administration was able to provide the necessary tokens to appreciative staff members. The level of success attained was as a result of collaboration between Departmental heads and the Personnel Department.
4.3.19	Present 'Awards' in 2 categories in Recognition of specific Staff Members for the period ending December 2015. (a) Long and Dedicated Service (b) Retirement	(a)25 staff (b)9 staff	(a)25 staff (b) 9staff	100% 100%	Staff were honoured with Plaques. Awards were in two categories - Long and Dedicated service at the Middle and Junior Levels; Retirement of staff at all categories. Both Long Service Awardees who served in various capacities at the Middle and Junior levels were honored alongside staff who retired during the year. This celebration was held on December 18, 2015 at the Ministry's Annual Staff Conference

4. 4. CHILD CARE AND PROTECTION AGENCY

ITEM	TARGET SET FOR THE YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS/FAILURE
	DESCRIPTION	QUANTITY	ACTUAL #S	%	
4.4.1	Provide at risk children in families with psychosocial support and other assistance to alleviate poverty and unnecessary family separation.	10,000 children and their families	7,593	75%	While the agency experienced a shortfall in the target set as a result of inadequate staff numbers, the significant success achieved was due to committed staff who worked long hours.
4.4.2	Investigate and resolve Child abuse reports.	3,000 Reports	2815	94%	In the light of the existing staff strength as well as the complexity of the investigative process, the number of cases resolved is remarkable, demonstrating the commitment and dedication of staff. The shortfall could possibly be as a result of heightened awareness. This number represents all the cases reported to the Agency.
4.4.3	Provide Safe Places for recovery and rehabilitation for victims of child abuse.	100 % response to reports. [300 cases were projected]	262 cases	87.3%	While 300 cases were projected in actual fact only 262 cases emerged and this indicated the effectiveness of the Agency's sensitisation programme since there is a clear decrease in the reported cases.
4.4.4	Facilitate the reunification of children from orphanages and Children Homes.	200 children	35 children	18 %	The shortfall resulted from inadequate state resources to meet the needs of families, particularly their need for adequate mental health assistance, substance abuse, rehabilitation and socioeconomic improvement. The policy of the CPA is to ensure the continued well-being of children when they are returned to their families. Specific criteria must be present in their family arrangements before they are reunified.
4.4.5	Place Vulnerable children in Foster Care.	200 children	167 children	84 %	The shortfall in the target occurred as a result of the limited number of persons willing to become foster parents
4.4.6	Monitor the operations of Children's Homes and Institutions to ensure the implementation of minimum care standards.	23 children homes receiving monthly visits. Total of 76 planned visits	69 visits	25%	This activity was significantly hampered at the level of the Agency as result of A. The Prolonged leave of the Inspector Of Homes B. The Visiting Committee (who augments the ministry efforts) was not in place because of the late appointment of members in an election year.

ITEM	TARGET SET FOR THE YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS/FAILURE
	DESCRIPTION	QUANTITY	ACTUAL #S	%	
4.4.7	Maintain a functioning Child Protection Monitoring and Information System.	100% of the CMIS operable and up-to-date	1 Up-to-date CMIS	100%	This is a manual data collection system that the Agency is taking pride in keeping. Updating is a function that is diligently pursued and monitored since the information is critical for day-to-day decision making.
4.4.8	Execute training in basic standards and best practices for providers of child protection services.	300 child protection providers	255 providers	85%	The Child Protection officers and caregivers in children's residential centres were exposed to several training sessions by external facilitators. Social workers from NGO partner Agencies were also targeted as well as Probation Officers and the Police, but Police officers' attendance was limited resulting in failure to achieve the target. The training was discharged as planned since funds requested were made available from budgetary allocations.
4.4.9	Conduct Training for Foster Care Parents.	4 Programmes for existing and potential Foster Care Parents	1-Potential FC parents ; 3 for existant FC parents	100%	The programme caters for new and existing foster care parents. It affords a support system for foster parents. These sessions were held in Region # 4 during the period June – July and on the weekends. They were delivered by an external facilitator supported by CPA staff. Funding was provided in the budget for training and the entire allocation was utilized.
4.4.10	Carry out Empowerment programmes for children in care	a.4 Programmes b. 200 children	4 Programmes 200 children	100% 100%	The programmes were delivered to the children in State care throughout the year and comprised <i>Dancing; Literacy; Sparts: Football, Cricket & Karate and Life Skills</i> . Each of the four programmes aimed at accommodating no less than 25 children. All the programmes were successfully completed and over 200 children benefitted since this was a core rehabilitation strategy. Attendance was mandatory.
4.4.11	Mission Child Protection:Execute street campaigns in Regions #4,5,6, 10.	4 Street raids	Nil	Nil	This activity was not undertaken since there was insufficient staff that could be assigned in the light of the other priorities of the Agency. Another key constraint was the absence of financial resources.
4.4.12	Optimize the use of the Government Care Centres / Safe houses (for children in extremely vulnerable situations) at Mahaica, Sophia and Drop-in-Centre	Full capacity of 300 children	300 Children	100%	The aim was to minimize risks to these children.The centres had their fair share of population throughout the year, since the demand for safe spaces has increased given societal trends relating to domestic violence and child abuse. In addition, there were more reports from the public and the agency responded in a timely manner in most instances. The ministry allocated the required funds, as a priority, in order to meet the expenses of taking care of these children.

ITEM	TARGET SET FOR THE YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS/FAILURE
	DESCRIPTION	QUANTITY	ACTUAL #S	%	
4.4.13	Deliver Public Awareness Programmes on Child Rights and Foster Care via multimedia channels.	8 Programmes	4 programmes	50%	These programmes comprised largely infomercials and advertisement in media. Although they were rolled out in the electronic and print media, the instances and frequency were insufficient to realize the envisaged impact. This was due to a lack of sufficient funds in the budget.
4.4.14	Convey Board Meetings to facilitate the Adoption Process for identified eligible children.	12 meetings	9 meetings	75%	Shortfall was as a result of a 3-month delay at the beginning of the year regarding the installment of the new board. As a result of the Board's efforts 60 children were adopted under the period being reviewed.
4.4.15	Refer Child abuse cases to the Child Advocacy Centres (One Stop Centres) for investigation and the implementation of appropriate solutions.	200 cases (projection)	125 cases were actually referred	63%	The target was overstated in part since there was no centre in Region 6, another highly populated area, to deal with such cases. The cases that were referred emanated from other Regions, namely 3 and 4. All were successfully addressed. Solutions included - litigation; therapeutic etc. Cases in Region 6 were addressed at the police station and the CPA offices. Plans are being made to establish a centre in 2016.
4.4.16	The Early Childhood Development Programme (ECD): Register and license Childcare facilities in Guyana. Phase 1 Childcare facilities throughout the country mapped and an appropriate database constructed.	The completion of Phase 1. [a Pre-requisite for Registration and Licensing]. Estimate: 380 care facilities	Database constructed with 280 Child Care facilities	74 %	The ground work regarding the Registration and Licensing of day care facilities has progressed satisfactorily. By December 2015 officers from the ECD had visited 280 day care facilities; completed the related data entry forms and the information was inputted into a new data-base. This is the foundation for the Registration and Licensing of the facilities which will finally roll out in 2016. By the end of the year the Executive Officer and the Manager were in place and three (3) Registration and Licensing (R&L) Officers were employed. They were instrumental in populating the data base of the Childcare facilities. The recruitment of additional R&L Officers is continuing and their appointments expected to be finalized in the first quarter of 2016.

ITEM	TARGET SET FOR THE YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS/FAILURE
	DESCRIPTION	QUANTITY	ACTUAL #S	%	
4.4.17	Implement School Vacation Camps for vulnerable children 'in care'	250 vulnerable children	250 children	100%	This initiative was a priority activity for which funds were made available. The aim of the camps was to provide employable skills training and related activities to the children. They were mobilized from all of the care Homes, as part of the vacation programme. Specific activities included computer training and swimming, art and craft, dancing, rugby and karate. The programmes were facilitated by external Agencies and CPA staff.
4.4.18	Promote and implement a programme of National Events to promote the safety and well-being of children.	3 Events.	3 events	100%	These were important activities for the Agency and funds were provided in the Budget. Events comprised a Child Protection Week; a Foster Care Month and Christmas Children Parties. These activities provided an opportunity to raise the level of public awareness to the plight of vulnerable children in society as well as the potential solutions that require the support of the public.
4.4.19	Convene the Annual Staff Conference to review the Agency's Work Performance.	1 staff conference	1 staff conference	100%	This was a critical annual activity for which a budget was included and approved in the Ministry's Budgetary allocations for 2016. The Hon. Minister of Social Protections is the patron of the event.
4.4.20	Activate the Family Court Services. a. Preparation of Custody Evaluations; b. Execution of Orders from the Court.	a. 120 Custody Evaluation Reports; b. 100 Court Orders executed	a. 60 Custody Evaluation Reports b. Nil	50% 0%	The shortfall in this target was as a result of the absence of a functioning Special Family Court. During 2015, cases were still processed in the regular courts along with other civil matters. The Agency's objective to have these child related matters dealt with swiftly was therefore further hindered by the long delays for these 'hearings.' Court Orders are for the removal of children are subject to the Family Court which was not yet in operation during the period of review.
4.4.21	Support Children 'Aging-out' of the Formal Care System through the operations of the Half-Way House facility.	20 Youths	20 Youths	100%	All 20 youths were provided with board and lodging; however, for those attending skills training programmes or higher educational institutions during their transition to adulthood and independent living, stipends were not readily available due to inadequate funding.
4.4.22	Respond to Calls to the Child Abuse Hotline Services.	Projection: 300 hotline calls.	360 calls	120%	This target was exceeded as a result of the increased public awareness of the availability of the hotline and the Agency's prompt response with practical solutions to issues raised.

ITEM	TARGET SET FOR THE YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS/FAILURE
	DESCRIPTION	QUANTITY	ACTUAL #S	%	
4.4.23	Sensitization Programme	The target was to reach 4,000 persons	4,000 persons	100 %	The Main Purpose of Child Protection Week is to increase common awareness and understanding of the importance of primary prevention to reduce child abuse and neglect. The agency was able to have awareness activities across the Regions since funds were available for officers to execute the activities.
	(a) Child Protection Week				
4.4.24	(b) Foster Care Month	The target was to extend the core list of Foster Parents by 50% (i.e. 30 persons)	30 persons	100 %	November was designated Foster Care Month to increase awareness of the programme and to obtain support from the community. The specific aim of the activities during this month aimed at encouraging more persons to open up their homes and hearts and take in a child that is in need of alternative care. Foster care is a family based solution for a child in need of out-of-home care. As a result of the event the planned target was achieved. All the persons who applied were screened and met the selection criteria.

4.5. WOMEN'S AFFAIRS BUREAU

ITEM	TARGET SET FOR THE YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS/FAILURE
	DESCRIPTION	QUANTITY	ACTUAL #S	%	
	Public Education – Training and Awareness Sessions				
4.5.1.	Execute Country wide campaign to raise awareness or "Know Your Rights" Distribution of specially prepared hand books, flyers etc.	10,000 pieces of material	NIL	NIL	This campaign was not achieved due to financial constraints and the timely preparation of documents.
4.5.2	Organize Awareness Sessions on Social Issues with companies and agencies.	5 Companies	5 Companies	100%	The aim of the sessions was to enable companies/agencies to better understand and deal with social issues. The topics covered included GBV; Understanding the concept of Sex and Gender; Conflict Management. Those who participated were Caribbean Containers, Ansa Mc Cal, Public Service Commission, Guyana Business Coalition on Health Awareness and (CAGI).

ITEM	TARGET SET FOR THE YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS/FAILURE
	DESCRIPTION	QUANTITY	ACTUAL #S	%	
					These sessions were held in October at the Guyana National Shipping Corporation's Boardroom. They were made possible since the Companies provided the financial support that was required. Sessions were very participative and interactive since participants were expected to share information with colleagues upon their return. 150 senior managers and HODs were at each session.
4.5.3	Arrange an entrepreneurial Session regarding the execution of a sewing project with women's groups in Region 3.	4 women's groups	1 women's groups	25%	The aim of the sessions was to enable women to improve their economic status by providing equipment so that they could fulfil their sewing contracts. The one session was very interactive and successful. The outcome of the visit saw 35 women now gainfully employed. Due to national elections, other groups were not able to avail themselves as a group for the sessions that were planned for them.
4.5.4	Train a cadre of intermediaries drawn from the Regions	Participants from the 10 Regions (100)	Nil	Nil	The aim of the training was to assist the Department with the implementation of the "Know Your Rights Campaign" at various levels in the communities. Due to financial constraints, this training was not implemented.
4.5.5	Training of all RWAC members of the administrative regions in the "mentorship programme".	Regions 1,2,3,4,5,6,7,8,9 & 10	Nil	Nil	The target set was 140 members from the RWAC of the 10 administrative regions, 14 from each region. The aim of the mentorship was to work with young girls & women in their respective regions, building self-confidence and motivating them. This activity was not undertaken as a result of the uncertainty in an election year. The Committees were subsequently disbanded and at the end of the year were still not reconstituted.
4.5.6	Participate in National & Other Events. International Women's Day celebration.	1 day of events	1 day of events	100%	The theme for 2015 was "Celebrating Guyanese Women." One reception that included a cultural segment was held to celebrate women on March 8. Four women were presented with small tokens. The day's activities were funded by the Ministry. This event was a priority for the Hon. Minister of Social Protection. Over 350 women were in attendance.
4.5.7	Observe sixteen days' activism "Elimination of Violence.	4 major activities Youth Rally: 1,000 Youth	4 major activities 800 youth	100% 80%	This activity was observed over the period November 25 – December 10, 2015. This was a key event for the country and funds were therefore made available. The grand rally was held on November 25 at Region 4. The success realized was as a result of collaboration between the Ministry and other partners.

ITEM	TARGET SET FOR THE YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS/FAILURE
	DESCRIPTION	QUANTITY	ACTUAL #S	%	
		6 Radio & Television Programmes	7 Programmes	116%	The programmes were aired during the period November 25 – December 10. An additional programme was aired due to the demand/request from citizens.
		1 Interfaith Service	1 Service	100%	This service was held on Nov. 25 at Princess Ramada Hotel and was deemed a success.
		1 Football Competition	1 Football Competition	100%	The competition was held at the Police Sports Club Ground on Nov. 25 and the two participating teams came from Region 4. It was well supported since trophies were awarded to the teams. Trophies provided by the Ministry were presented to both teams for their full participation.
4.5.8	Convene and chair the Regional Women's Affairs Committees Annual General Meeting	1 General Meeting	Nil	Nil	The meeting was scheduled for May 2015. These committees were however, dissolved in the light of the General Elections; as such there was no Annual General Meeting.
4.5.9	Networking Revise the existing Women's Policy with the aim of developing an overall Gender Policy	6 Consultation sessions in Region #4	6 Consultation sessions in Region #4	100%	The sessions were undertaken during August – November. These sessions were funded by the ministry since the Gender Policy is a matter of priority for the Minister as well as the department.
4.5.10	Resuscitate the RWAC in Region 2: Secure appropriate office space to house its operations.	1 Office	Nil	Nil	This target was not achieved since the new committee was not constituted as planned and office space was not available.
4.5.11	Resuscitate the Inter – Ministry Gender Committee by strengthening the performance of the focal points of the respective ministries.	1 functioning Inter-Ministry Gender Committee	Nil	Nil	This body was defunct, it will be reconstituted in 2016, as such there were no meeting or workshops. For 2015 there were 11 planned meetings and 1 workshop.

4.6. MEN'S AFFAIRS BUREAU

ITEM	TARGET SET FOR THE YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS/FAILURE
	DESCRIPTION	QUANTITY	ACTUAL #S	%	
4.6.1	Public Education – Training and Awareness Sessions: Execute a School Outreach Programme in all Regions.	10,000 Students	300 students	30%	Students from Region 4, 3 and 6 were sensitized, by the bureau on a range of social issues e.g. GBV/DV, Suicide and Child Abuse. These outreaches were done between the period March – October. The shortfall was as a result of insufficient human and financial resources being made available to the Bureau.
4.6.2	Conduct a New Opportunity Corp (NOC) Outreach Programme.	60 Youth	Nil	NIL	Due to circumstances beyond the control of the Bureau, the awareness sessions at the NOC were not executed as planned. However, interactive awareness sessions were conducted with the youths of the Drop In Centre, The Sophia Care Centre and the Mahaica Children's Home. 110 youths benefitted from these interventions.
4.6.3	Establish a Network of Men's Support Groups	1 Network	1 Network	100%	Interactive sessions commenced as a network was established with the following men's support groups: Church of God of Prophecy (Georgetown), a men's gathering in Sophia in collaboration with the Social Work class of the University of Guyana, The Salvation Army's Men's Social Centre (Georgetown), Linden (Len Building), and the Harvestime New Testament Church of God (West Bank Demerara). The sessions were delivered as a result of the keen interest of the men's groups since the many social issues were common across groups and the promise of free counselling from MAB was a strong driving force for their continued interest, participation and support.
4.6.4	Father's Day Programme: My Father, My Friend. Target: 150	1 Father's Day Programme	1 Father's Day Programme	100%	The programme was held on Father's Day and attracted some 200 men and their families. It was a cultural programme that also featured a panel discussion addressing the concept of fatherhood. Funds were made available from the collaborative efforts of the participating groups - although actual attendance on the day in question was free.
4.6.5	International Men's Day Week of Activities	1 week of media sensitization	1 week of media sensitization	100%	Aggressive media interactions were used to highlight International Men's Day and its objectives. Discussions were held on radio and television programmes such as "First Look", "Let's Gaff", "Jump Start", "Morning Mayhem", "Guyana Today" and HJTV Entertainment".

ITEM	TARGET SET FOR THE YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS/FAILURE
	DESCRIPTION	QUANTITY	ACTUAL #S	%	
4.6.6	Men's Rights Awareness Programmes.	5 Awareness Sessions	13 Awareness Sessions	260%	The number achieved was caused as a result of requests emanating from numerous sections of society regarding the Rights of Men in Guyana. Moreover, funds were made available by the Ministry and also from collaborations with the relevant organisations. The Men's Rights Awareness information was also incorporated into the men empowerment sessions held under the afore-mentioned heading "Establishment of Men's Support Groups" and other general collaborative sessions with other departments held throughout the year.
4.6.7	Outreach to Children's Homes	3 Sessions	3 Sessions	100%	Interactive awareness sessions were conducted with the youths of the <i>Drap In Centre</i> , The <i>Sophia Care Centre</i> and the <i>Mahaica Children's Home</i> . The department saw the need and understood the importance of empowering children with the knowledge needed so as not to have a continued cycle of social ills plaguing our society. It was a success due to the co-operation of the Child Care and Protection Agency.

4.7. NIGHT SHELTER

ITEM	TARGET SET FOR THE YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS/FAILURE
	DESCRIPTION	QUANTITY	ACTUAL #S	%	
4.7.1	Meals served three times per day for resident's breakfast, lunch and dinner.	178,485 meals for 163 persons	1,095 meals	100%	Meals were provided to residents at a cost of \$mmmm - an increase on the price and quality of meals over the cost for similar amounts in 2014. Most residents are satisfied with the meals served by the new caterers.
4.7.2	Register in a daily register the residents who are in place and access the facility for assistance.	163 residents daily	163 residents daily	100%	It was an administrative requirement to ensure accountability for all persons who utilized the facilities of the Night Shelter; establishing a daily average of residents who were in attendance. It is usually carried out by the receptionist or orderly.
4.7.3	Encourage street dwellers with a sound	Was unable to establish a target			Residents are continuously counselled by the assigned social worker with a view to helping them to reach the mental readiness for the return to

ITEM	TARGET SET FOR THE YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS/FAILURE
	DESCRIPTION	QUANTITY	ACTUAL #S	%	
	mind and who are able bodied to utilize the facility and desist from dwelling on the streets.		Records unavailable		society as a functioning human being. While precise statistics cannot be established as a result of a weak and manually drive system, from observation, more street dwellers are utilizing the shelter, which presents a safe clean and healthy environment.
4.7.4	Provide a nightly 'pick-up' service for street dwellers from various points in and around Georgetown.	Target could not be established	Records are unavailable		The 'pick-up' facility is not mandatory for the street dwellers but rather they are encouraged with emphasis being placed on their comfort and safety. The Shelter has a bus for this purpose. Pick up points are East Coast Demerara, East Bank Demerara. There are also instances where street walkers 'walk in'. In some instances during the year, the Police assisted with the 'pick up' (since some street dwellers demonstrate behaviours that were threatening and violent). From observation, there is a visible reduction of street dwellers on the streets.
4.7.5	Servicing to roof and guttering, repairs to windows, cupboards and fence.	100% of identified maintenance works	All identified works done	100%	These 'works were necessary to ensure increased security for residents and their personal items. Moreover, funds budgeted were made available in sufficient to have these works completed. At the end of the year, residents were safer and more comfortable.
4.7.6	Toiletries issued to all residents	163 residents	163 residents	100%	While all residents were issued with toiletries at various points in time as a result of the adequate financial support provided by the Administration, the planned frequency could not be accomplished as a result of inadequate sourcing of items. This resulted periodically, in major shortages of toiletries. Notwithstanding this challenge, residents are generally cleaner and tidier.
4.7.7	Render Treatment for TB patients daily by Ministry of Health Dot Officers	100% of Identified patients		95%	TB residents were placed separately in dorm three. Meetings were held with the PS, Ministry of Public Health and Head of TB clinic to improve the health and wellbeing of these persons and by extension that of the other residents.
4.7.8	Provide assistance to residents for specific issues such as PA and OAP Books, jobs and other personal issues.	100% of such instances	Statistics unavailable		Daily interactions between the social worker and residents provided the opportunity for the ventilation of problems. The Social worker counselled residents daily since the ultimate objective was reintegration of these persons into society.
4.7.9	Conduct Security checks of residents before they enter compound	163 residents	163 residents	100%	These daily security checks are a key part of standard protocol given the profiles of residents as well as the fact that the preservation of a safe

ITEM	TARGET SET FOR THE YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS/FAILURE
	DESCRIPTION	QUANTITY	ACTUAL #S	%	
					environment is critical. During these checks, every day, several weapons, alcohol and drugs found and these were immediately confiscated. By the end of the year, there was a marked reduction of weapons, alcohol and illegal drugs that were routinely being brought into the shelter by residents.
4.7.10	Carry out treatment for bugs, ants, cockroaches, mosquitoes, bacterial /germs eradication.	4 quarterly treatments	4 quarterly treatments	100%	The treatment was carried out by the Pest Control Firm since there was a contract in force. There is a marked reduction of pests and the overall environment is generally clean and healthy.
4.7.11	Garbage Collection	365 collections	365 collections	100%	As contracted, CEVANS daily removed garbage. Garbage bins were washed and relocated and this action resulted in the removal of the related stench that had become a part of the Shelter's characteristic.
4.7.12	Security at the Night Shelter	1,095 Shifts of 24/7 security presence.	1,095 Shifts of 24/7 security presence.	100%	While guards were always present on the designated 'shifts', these guards were generally too old and therefore incapable of providing the quality of services needed. Several meetings were held with the management of RK Security to improve its services.
4.7.13	Entertainment for Residents	2 Events	2 Events	100%	The events planned for residents were the Christmas Social and the Christmas Lunch. Adequate financial support was provided by the Administration in a timely manner thus enabling the realization of these events.
4.7.14	Potable water for Residents	365 days	365 days	100%	As contracted, Supreme Integrated Services Co. supplied water daily. Payments were made promptly to the Company. During 2015, there was an increase in the provision of drinking water to residents.
4.7.15	Maintain the Building and around the compound.	52 weeding instances 100% response to all emerging repairs instances	52 weeding instances; 1 plumbing system refurbished	100% 100%	The maintenance of the compound and the building is of paramount importance. These budgets were approved; contracts were in place and both preventative and rehabilitation works were pursued since funds were available. Maintenance work was done by an electrician and a plumber under contract with the Ministry. Specific highlights were: <ul style="list-style-type: none"> • Compound and drains were regularly cleaned. • Improved power supply into the facility • Plumbing system was completely refurbished

ITEM	TARGET SET FOR THE YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS/FAILURE
	DESCRIPTION	QUANTITY	ACTUAL #S	%	
4.7.16	Capital works undertaken	1 project	1 project	100%	The project comprised of the Construction of concrete tarmac between the front dorm and the canteen area. This was achieved since adequate financial support was provided by the Administration.
4.7.17	Private Donations of clothing	Statistics unavailable	Statistics unavailable		The removal of street dwellers from the streets of Georgetown is well embraced by the average citizen. Accordingly, much goodwill exists. Private people donated clothing to residents. The clothes donated resulted in residents hoarding large bins of clothing. This problem was resolved.
4.7.18	Private Donations of Food Items to the Facility	52 weeks of donation	52 weeks of donation	100%	<ul style="list-style-type: none"> Broadway Fashion donated vegetarian food every Thursday as a mid-afternoon meal. This commitment was made independently and is being sustained. Private individuals donate food or snacks occasionally

1	Number of Residents at the Shelter during 2015	61,320 (based on a daily average of 168 persons per day)
2	New Intakes	77
3	Residents Receiving Public Assistance	54
4	Residents Receiving Old Age Pension	13
5	Deceased Residents	Information unavailable
6	Residents Sent to The Palms	Information unavailable
7	Residents Waiting to Go To The Palms	27
8	Residents Sent to Onverwagt	Information unavailable
9	Deportees	10
10	Residents Employed	20
11	Persons Living with HIV/AIDS	25
12	Mentally Challenged Residents	30
13	Visually Impaired Residents	4
14	Bedridden Residents	4
15	Residents with Tuberculosis	13

NOTE: All required Statistical records for 2015 were not available.

4.8. DOCUMENTATION CENTRE

ITEM	TARGETS SET FOR THE YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS AND FAILURE
	DESCRIPTION OF TARGET	QUANTITY	ACTUAL #	%	
4.8.1	<p>ROUTINE OPERATIONS: USE OF THE CENTRE</p> <p>Continuation of the delivery of a service based on up-to-date information resources to the various categories of users including researchers.</p>	350 users	350 users	100%	<p>The Centre was able to achieve its target as a result of:</p> <p>a) The implementation of a policy to increase its support for all programmes aimed directly at empowering, protecting and developing women.</p> <p>b) Improvement in acquiring statistical information for the compilation of reports on gender-based violence and the status of women. These improvements resulted in increased research for both national and other analytical reports on the status of women in various sectors of society.</p> <p>Notwithstanding these successes, the department's publication programmes were hampered by the prolonged vacancy (for more than one year) in a 'key' position – Documentation Assistant. Other constraints included, the continued lack of access to the internet as well as malfunctioning computers. Communication with departments and the public was also adversely affected through the latter inadequacy.</p>
4.8.2	<p>INDEXING, CATALOGUING AND ABSTRACTING</p> <p>(a) The re-establishment of the Centre's electronic catalogue.</p> <p>(b) Maintain an up-to-date catalogue of all new information.</p>	<p>a) Approximately 2,100 pieces of material</p> <p>b) Approximately 2,100 pieces of material</p>	<p>a) Approximately 2,100 pieces of material</p> <p>b) Approximately 2,100</p>	<p>0%</p> <p>0%</p>	<p>In order to access information and meet the needs of service users, the Centre pursued indexing, cataloguing and abstracting of new material with a view to establish the Centre's new electronic catalogue programme, COHA. However, this has not yet been installed, and requires training of staff in the use of the software, resulting in data not being inputted into the system. Previously trained staff in the new software have since left. There is a need for improved service from both the IT Department as well as for trained personnel in this area.</p>
4.8.3	<p>ACQUISITIONS</p> <p>Acquire locally available relevant information / material.</p>	0	0	0%	<p>No new acquisitions occurred. Although the NRDC continues to be the only local institution which holds such a large gender-based information resources collection of the works of Guyanese women writers, budgetary constraints prevented</p>

ITEM	TARGETS SET FOR THE YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS AND FAILURE
	DESCRIPTION OF TARGET	QUANTITY	ACTUAL #	%	
					acquisition in 2015. The major constraint was the inadequate staffing to pursue collection development.
4.8.4	PROMOTIONAL ACTIVITIES Distribute a variety of brochures on topical issues produced by other organizations as well as maintain the services offered by the Centre.	3000 brochures produced	3000 brochures	100%	Brochures were produced and disseminated.
	a) Disseminate material on Domestic violence to Regions 1 through 10	a) 1,200 brochures	1,200 brochures	100%	Disseminated material on domestic violence to all Regions.
	b) Mount Exhibition in support of the National Conference on Gender and Development, 27 th – 28 th August, 2015.	(b) 1 Exhibition	(b) 1 Exhibition	100%	The National Resource and Documentation Centre for Gender and Development implements a policy of co-operation with Departments in mounting of Exhibitions. These Exhibitions took the form of a display of suitable books for the occasion.
	c) Mount Exhibition in support of International Day for the Elimination of Violence Against Women, 25 th November, 2015.	(d) 1 Exhibition	1 Exhibition	100%	These Exhibitions took the form of a display of suitable books for the occasion. The National Resource and Documentation Centre for Gender and Development implements a policy of co-operation with Departments in mounting of Exhibitions.
	d) Mount Exhibition in support of Sixteen Days of Action Against Gender-based Violence, 25 th November to 10 th December, 2015.	1 Exhibition	1 Exhibition	100%	The National Resource and Documentation Centre for Gender and Development implements a policy of co-operation with Departments in mounting of Exhibitions
4.8.5	Acquire material for up-grading the resources of Guyana Women's Leadership Institute and securing material to support social programmes as the one introduced at the Palms.	30 pieces of material	Nil	Nil	This activity was put on hold because of staffing/reorganizing issues at the Guyana Women's Leadership Institute.
4.8.6	PUBLICATIONS: (a) Update statistics on "Violence Against Women" to include women murdered in 2015.	Capture 100% of such incidents 1,500	19 women Murdered	100%	The target was achieved because of the importance of this category of information to researchers as well as the fact that the NRDC is the focal point for information on women. Material was acquired solely through daily review of printed media; hence it is current.

ITEM	TARGETS SET FOR THE YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS AND FAILURE
	DESCRIPTION OF TARGET	QUANTITY	ACTUAL #	%	
	(b) Pamphlets on "Domestic Violence".	Pamphlets printed	1,500 pamphlets	100%	Pamphlets are distributed utilizing two approaches – (i) from within the Centre the members of the public on a walk-in basis, (ii) externally to Regions, at exhibitions and other Ministerial activities.
4.8.7	RESEARCH a) Conduct Surveys to enable a comprehensive mapping of the status of women in Guyana: Phase 1: Data Collection to determine: 1) Women in various areas of corporate Guyana 2) Women who heading non-traditional fields of operation. 3) The situation of women recipients of the Housing Distribution Programme, and 4) The number of registered women business owners.	10 Government Institutions	5 responses	50%	Research activities were limited given the staffing situation, hence the shortfall in the target. Although fairly successful research activities were recorded, the staffing situation must be given serious attention for follow-up activity on data collection.
4.8.8	Establishment of Deposit Resource Facilities - (information units) in Regions 3 and 5.	2 information units	0	0%	Although core collections for these regions were identified, there were coordinating difficulties with identified personnel in the regions that required attention.
4.8.9	Re-establishment of gender data base.	1 database	0	0%	Lack of staffing was directly responsible for the non-achievement of this target. Its impact is the same as the inadequate research undertaken.
4.8.10.	SENSITIZATION PROGRAMMES Distribution of material on Domestic Violence, child abuse, anger management.	3,600 copies printed material	3,600 material on several key issues	90%	There has been distribution of pamphlets, brochures on the Centre and various flyers dealing with serious issues in society such as domestic violence, child abuse, and anger management. Distribution was done both internally and externally. A stock of pamphlets/flyers always remains on hand. Coverage was extensive.

4.9. PROBATION AND SOCIAL SERVICES DEPARTMENT

ITEM	TARGETS SET FOR THE YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS AND FAILURE
	DESCRIPTION OF TARGET	QUANTITY	ACTUAL #	%	
4.9.1.	Provide psychosocial support to persons accessing this service	3,891 Social Case	3,891 Social Cases	100%	There were 3,891 kindred social case interventions for this year as compared to 6,345 for the previous year 2014. This reduction can be attributed to: 1. Relocation of the East Coast probation office to Cove and John as well as the Head Office from Water and Cornhill Streets to Lamaha and East Streets. 2. The latter resulted in issues of access and increased cost for clients; lack of confidentiality to engage clients with sensitive issues, and unsuitable facilities for service delivery. 3. Many of the other office locations were in deplorable conditions ranging from poor furnishings to poor structural conditions as well as inaccessibility.
4.9.2	Provide interventions in all requests for matrimonial reconciliation cases	685 Matrimonial Reconciliation Cases	685 Matrimonial Cases	100%	While there were interventions for all 685 matrimonial reconciliation cases, a reduction of 285 cases was noted for 2015.
4.9.3.	Provide psychosocial support and assistance to all prisoners and their families	959 prisoners and at least 200 family members	959 prisoners	100%	Support was provided to a total of 959 prisoners entering the prison system, inclusive of 759 prisoners and at least 200 relatives based on the availability of financial resources of the Department There was continued emphasis placed on strengthening the linkages of ex-inmates to their families and assisting them to become gainfully employed after their release, thereby reducing recidivism and overcrowding in the prisons. There was a decrease in the number of interventions made to prisoners and their relatives from 1604 in 2014 to 959 in 2015. The Department acknowledged that more could have been accomplished in this area, had the Discharged Prisoners Aid Committees (DPAC) been operable.
4.9.4.	Supervise all persons placed on Probation, Parole, Voluntary Supervision as well as students	420 persons	420 persons	100%	A total of 420 persons were supervised, representing the various categories of persons requiring supervision by

ITEM	TARGETS SET FOR THE YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS AND FAILURE
	DESCRIPTION OF TARGET	QUANTITY	ACTUAL #	%	
	released from the New Opportunity Corps.				probation officers across the country, as compared to 339 persons for the previous year. The greater use of diversionary methods resulted in more persons requiring supervision. This resulted in department establishing more support groups to provide psychosocial support target the various categories of persons.
4.9.5.	Distribute old age pension coupon booklets to all eligible persons as at December 31, 2014 based on figures from the ministry's data base	52,422 qualified pensioners	52,422 qualified pensioners	100%	A total of 49,782 old age pension coupon booklets were distributed. The reduction in number may be attributed to deliberate and ongoing efforts made by the department to ensure only those who qualify are able to access this service. Further, there were a total of 2,383 deceased old age pension beneficiaries.
4.9.6.	Provision of Public Assistance to qualified beneficiaries	10,000 qualified beneficiaries	(8,451 for January – June; 8,779 for July – December 2015)	170%	A total of 17,230 Public Assistance coupon booklets were issued for 2015 which represented the following periods (January to June - 8,451 and July to December 8,779) This figure accounts for the various categories of Public Assistance recipients such as economical and medical, as well as permanently disabled, which was included in this figure. While all of the reports requested were presented there remains much concern by the Department about the short time period allotted to collect information and prepare reports for the High Court. This is coupled with the equally demanding areas of work such as addressing Old Age Pension, Public Assistance matters, counselling and Supervision of offenders coupled with limited personnel, who are all required to carry out all functions of the Department, particularly in the hinterland locations. In many instances, Officers are also tasked with performing duties of other Departments. Therefore, these realities impacted the quality of reports presented in some cases. In an effort to correct this situation, there needs to be a review of the current structure of the Department against its mandate, and the additional functions which are required to be performed daily.

ITEM	TARGETS SET FOR THE YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS AND FAILURE
	DESCRIPTION OF TARGET	QUANTITY	ACTUAL #	%	
4.9.7.	Resuscitation of discharged Prisoners Aid Committees at Georgetown and New Amsterdam Prisons	2 Committees	0	0	<p>These committees which should have been operating from the Georgetown and New Amsterdam prisons have been defunct for several years.</p> <p>The committees are intended to lend support to the probation department by providing support and guidance to the family members of inmates, as well as to assist with monitoring their progress after their release.</p> <p>However, there was some degree of uncertainty regarding which ministry had the responsibility for the selection and reestablishment of the committees.</p>
4.9.8.	Conduct annual August Youth day camps	1 Annual August Youth Day Camps in 3 Locations	0	0%	<p>This annual event allows for additional work and interaction with vulnerable youths on Probation, Voluntary Supervision, those released from the New Opportunity Corps and many from partnering community groups.</p> <p>It is intended to facilitate interaction in a safe space, allow youths to develop conflict resolution skills, team work and exchange of ideas, development of friendships and the acquire much needed life skills and social graces in a more conducive setting.</p> <p>While the Department expended much effort and time in preparing for the Camps by submitting proposals and conducting initial , as well as other arrangements, no monies were released for these activities.</p>
4.9.10	NOC After Care - Provide counselling and guidance to all youths committed to the facility in preparation for their release.	12 visits to the New Opportunity Corps by 3 Probation Officers	2 visits	17%	<p>There were two visits facilitated by the Department of Culture and the SKYE Project.</p> <p>Schedules were completed and staff applied for advances to undertake these visits, however monies were not released</p> <p>Note: The Probation and Social Services Department is mandated to provide psychosocial support to juvenile Offenders and their families during the period of committal and for approximately six months after their release to aid in the juvenile's rehabilitation/reform for a smooth transition back into society, which can reduce reoffending.</p>

ITEM	TARGETS SET FOR THE YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS AND FAILURE
	DESCRIPTION OF TARGET	QUANTITY	ACTUAL #	%	
4.9.11	Provide psycho-social support to juveniles at the Juvenile Detention facility, Sophia	150 juvenile Offenders	150 juvenile Offenders	100%	In 2015, the department made approximately 150 successful interventions with youths at the Sophia Juvenile Holding Centre, as compared to 140 in 2014. However, in the execution of this statutory function the department experienced the following challenges: lack of stipend for volunteers; lack of materials to work with students; lack of physical exercise activities for youths at the centre which resulted in many fights; untimely serving of meals to the youths. However, it should be noted that probation officers successfully achieved the following; interventions were made with family members of youths who were in custody at the centre; funding was received from UNICEF for persons who volunteered at the Juvenile Holding Centre; training was provided for the staff of the Juvenile Holding Centre by the Probation Department; a donation of an exercise machine was received from the First Assembly of God Church for the youths; officers engaged the students in a sports programme once weekly; remedial work was done with the students of the centre. However, it is felt that there needs to be an enhancement in the following areas; (a) capacity building for the officers who manage the youths at the Sophia Juvenile Holding Centre; (b) it is therefore recommended that each child should undergo a complete medical examination, upon entrance to the centre.
4.9.12	Resuscitate support groups to address the growing number of social issues (domestic violence/family conflict, HIV, senior citizens, youths, farming for women)	4 Support Groups.	3 support groups	75%.	With the growing number of social ills and their damaging effects establishing and resuscitating support groups became necessary given the need for our services and very small staff strength. The groups are intended to augment the efforts of the department with guidance. The Department successful established groups with at least 25 participants for each group. Ensuring that these groups are functioning effectively is a challenge that the department faces, given its own internal weaknesses such as workload, staff shortages and insufficient financial resources to provide

ITEM	TARGETS SET FOR THE YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS AND FAILURE
	DESCRIPTION OF TARGET	QUANTITY	ACTUAL #	%	
					necessary resources such as assistance with transportation costs, snacks for participants in the groups. Consequently, to alleviate these issues, existing groups have utilized their own finances in some instances, or have sought donations from private citizens, agencies or other ministries. One challenge continues to be that of suitability of accommodation to hold meetings; given that meetings were often held in open spaces in mostly cramped office spaces which does not lend to confidentiality.
4.9.13	Month of the Elderly activities Conduct psycho-educational workshop for care providers of senior citizens in Reg. 6	75 persons	75 persons	100%	The workshop was held in region 6 and dealt with issues associated with ageing. It was held under the theme "Try Walking In My Shoes". Participants were drawn from NGOs and other related organizations in the regions. While the activities were all successful it must be noted that most of the financial and other support for these activities came from private citizens and agencies within the respective regions. However, participants were able to gain a better understanding about the issues surrounding ageing from the workshop; thus the objectives were met.
4.9.14	Organize and execute a day of fun in Region 3 and 6 for senior citizens.	1 fun day	65 persons	100%	The fun day was held at the Esplanade ground in New Amsterdam, which saw the participation of 65 senior citizens in a day that included kite flying, hat competition and games. The event received support from the Ministry of Social Protection as well as donations from private citizens in the region.
4.9.15	Organize and execute a luncheon for senior citizens in Region 10	100 persons	100 persons	100%	The luncheon is an annual activity which is done for the seniors in the region. It provided an opportunity for the Ministry in collaboration with the agencies within the community to show an appreciation for the contributions made by the seniors over the years. Seniors were also provided with an opportunity to meet and interact with each other.

NOTE: in 2015, a decision was taken by the administration of the ministry to decentralize, its services, with the establishment of a sub - office for the Probation and Social Services Department at the Triumph, Regional Democratic building, on the East Coast Demerara. This was intended to make the

services of the Ministry easily accessible to members of the public who reside between Triumph and Industry. The services were provided at the office from Monday to Friday during regular office hours. It was initially staffed by one officer for several months, after which another officer was placed at the office, who both resided within the catchment area of the office. Additionally, within the department there is a need for the following:

- the minimum standards for elderly homes in Guyana.
- the need for a psychologist
- the need for Annual Staff Retreat
- the employment of staff from the various administrative regions to meet the demands for the service within the respective locations.

However, in order for this critical department to provide optimal service to the public the following must materialize;

- The acquisition of lands from the Neighbourhood Democratic Councils
- to construct houses and / rehabilitate houses for officers on transfers within various regions.

4.10. PALMS GERIATRIC INSTITUTION

ITEM	TARGETS SET FOR THE YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS AND FAILURE
	DESCRIPTION	QUANTITY	ACTUAL #	%	
4.10.1.	Ensure the physical well-being and comfort of the residents - Planned / Projected Numbers based on historical trends.	8 (Staff Nurse) 84 (P.C.As)	1 (Staff Nurse) 64 (P.C.As)	12% 80%	One (1) staff nurse was employed in 2015, however, there is still need for seven (7) more staff nurses to be employed, in order to properly supervise the Patient Care Assistants and to contribute to the delivery of an effective service offered at the Palms Geriatric Institution which houses 208 residents. This is a major constraint to the operations, and impacts on the quality of care provided. There is also a need to fill the existing Patient Care Assistants (PCAs) vacancies in order to adhere to

ITEM	TARGETS SET FOR THE YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS AND FAILURE
	DESCRIPTION	QUANTITY	ACTUAL #	%	
					the International best practice of one (1) P.C.A to five (5) residents.
4.10.2.	Foster the emotional well-being of residents by recognizing, on a monthly basis, Birthdays, National and Special Holidays such as Emancipation Day, Mother's Day, Month of the Elderly, Christmas etc. [Two hundred and eight (208) Residents].	12 monthly sessions	12 sessions	100%	Residents participated in the following recreational activities twice per week such as outdoor and indoor games, movie afternoon, etc. Residents' birthdays were celebrated at the end of each month with special lunches and small tokens for those who celebrated a birthday during that month. Residents attended a Senior Citizen Concert sponsored by the Ministry of Culture Youth and Sport. National Holidays and Month of the Elderly were observed with activities such as Mash Day Parade, Pre-Emancipation Day concert. Residents also enjoyed a series of tours to Parliament, Hugo Chavez Centre, Aracari Resort, Giftland Mall and Botanical Gardens. Residents were also treated to Christmas parties at the Palms which were sponsored by the National Insurance Scheme, Food for the Poor (FFTP) and Teleperformance. The monthly sessions were enabled since the cost was low: birthday tokens were confined to small personal care items most of which provided by FFTP.
4.10.3.	MEDICAL SERVICES Provide Residents with the opportunity to receive medical attention for all instances of illness so as to ensure the greatest possible level of restoration of health.	Response to 100% of sick Residents. 208 residents	208 Residents	100 %	Medical support to the Palms is included in the formal responsibilities of the MOH; therefore, there are always doctors who attend to the needs of the residents as well as the adjoining community. The medical services offered at the institution are bolstered by the close working relationship that exists between the Institution, GPHC, the Outpatient Clinic, Physiotherapy Centre and Dermatology Department which are operated by the MOH. Sixty (60) outpatients also received medical attendance on a weekly basis.
4.10.4.	Ensure Hospital referrals (doctors do routine checks) for all sick Residents.	312 referrals	312	100%	All residents who were referred to the GPHC were escorted by a PCA to ensure that they received the recommended treatment in an expeditious and timely manner. The Welfare of the residents are paramount, so all sick reports are treated with urgency.

ITEM	TARGETS SET FOR THE YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS AND FAILURE
	DESCRIPTION	QUANTITY	ACTUAL #	%	
4.10.5.	Provision of Pharmaceutical support to Residents	100% cases 208 Residents satisfied.	208 residents	100%	The total amount expended on this category of support at the end of December, 2015 was in the sum of \$104,420.00. Sometimes, drugs prescribed were not available at the Pharmacy operated by the MOH. In such instances, the Palms assume the responsibility of purchasing the required drugs for the resident. Funds are generally budgeted for these items.
4.10.6.	TRAINING Training staff members in TB/HIV awareness.	13 Nursing Staff.	Thirteen (13) Nursing Staff	100%	Thirteen (13) Nursing Staff benefitted from a two (2) days' workshop on TB/HIV sponsored by the Ministry of Health's National Tuberculosis Programme, at no cost to the Ministry.
4.10.7.	Provision of Interment Services to economically vulnerable residents	10 Destitute Persons.	8 persons	100%	In 2015, forty (40) residents were deceased; eight (8) were provided dignified burials by the Institution.
4.10.8.	Contributions: From Existing Donors and sponsors.	Three (3) donors.	Three (3) donors.	100%	The Institution continued to benefit from donations from individuals, and corporate organizations; Food for the Poor, Guyana Christian Charities (Canada) Inc. and AGNAP. The quality of care provided, in terms of resident's comfort, was enhanced as a result of the assistance received from these donations. The continued support is influenced by the good will of private citizens to contribute to the welfare and well-being of, in particular, vulnerable senior citizens.

4.11. MAHAICA HOSPITAL

Item No.	TARGETS SET FOR THE YEAR	AMOUNT	ACTUAL NOS.	PERCENTAGE	ANALYSIS OF SUCCESS AND FAILURE
	DESCRIPTION OF TARGET	QUANTITY	ACTUAL #	%	
4.11.1	Obtain standing order numbers from Permanent Secretary to enable all pensioners at Mahaica Hospital to be paid.	11 Pensioners	11 Pensioners	100%	Standing Order numbers for all 11 pensioners were obtained and circulated as a result of the timely action and feedback by the Hospital Administrator and staff. 8 pensioners are past employees.

Item No.	TARGETS SET FOR THE YEAR	AMOUNT	ACTUAL NOS.	PERCENTAGE	ANALYSIS OF SUCCESS AND FAILURE
	DESCRIPTION OF TARGET	QUANTITY	ACTUAL #	%	
4.11.2	Uplift summarised pay sheet and cheque from Ministry of Finance once monthly and execute payment to pensioners on statutory pay dates each month.	12 signed pay sheets and cheques	12 signed pay sheets and cheques	100%	Prompt encashment by the Administrator of cheques received from the Ministry of Finance enabled timely payment to pensioners at the Mahaica Hospital. No pensioner died during the year.
4.11.3	Submit pension returns to the Ministry of Social Protection and Finance respectively on a monthly basis within one week after payment executed.	12 monthly returns	12 monthly returns	100%	All 12 returns were submitted to the respective Ministries within a week after pension payment since this was a financial requirement monitored by those agencies. Failure to comply would have resulted in delay of the preparation and receipt of the following months' pay sheet.
4.11.4	Collect revenue for rental of Government farm lands from two farmers.	100% of collectable rental	\$13,200 rental collected	100%	The full collectable rental of \$13,200 was collected from two farmers and receipts issued.
4.11.5	Submit revenue with Collector's Cash Book Statement to the Accounts Department, Ministry of Social Protection and receive acknowledgment.	12 statements	12 statements	100%	Revenue, Collector's Cash Book Statement and receipts were submitted and acknowledgement received. This was a financial requirement and was monitored by the Accounts Department: Ministry of Social Protection. Constant reminders to farmers and strict monitoring enable the full collection of revenue for the year.
4.11.6	Collect Monthly Payslips for all employees	240 payslips	240 payslips	100%	Payslips were collected on statutory pay dates for each month and given to all employees. This was to ensure that staff were paid promptly. There was no staff turnover for the year. 20 payslips * 12 months.
4.11.7	Purchase dietary supplies on a monthly basis from reputable firms. Purchase greens, etc. on a weekly basis.	(a) Dietary: 12 months	(a) Dietary: 12 months	100%	All items were sourced and delivered on time to the Hospital, since it was important to ensure that patients were fed regularly and on time. There were no cuts on the dietary budget.
		(b) Greens, etc. 52weeks	(b) Greens, etc. 52weeks	100%	

Item No.	TARGETS SET FOR THE YEAR	AMOUNT	ACTUAL NOS.	PERCENTAGE	ANALYSIS OF SUCCESS AND FAILURE
	DESCRIPTION OF TARGET	QUANTITY	ACTUAL #	%	
4.11.8	Prepare on a daily basis three nutritious meals for patients.	9855 meals for 9 patients for the year	9855 meals for 9 patients	100%	All the desired inputs to prepare nutritious meals were available. Three meals were served on a daily basis to all 9 patients as releases of funds were available on time. There were no cuts on the dietary budget. There was no new admittance or discharge of patient for the year. (3x9x365=9855 meals)
4.11.9	Inspect buildings and compound to ensure a clean and tidy environment.	156 inspections	156 inspections	100%	The target set was achieved because checks of the buildings and compound were done three times per week. Maintaining a clean & tidy environment were standards promoted by the Ministry since unexpected visits were made from time to time by senior personnel from the Ministry. Funds were always available.
4.11.10	Schedule all accounts promptly for payments.	130 Accounts	130 Accounts	100%	All accounts were scheduled promptly for payment as soon as items and bills were received since failure would have delayed payments to suppliers and disrupted the operations of the Hospital. This operation was closely monitored by the Administrator who ensured that deadlines for submission of accounts were met and no supplier account was held at the Hospital at the end of the year.
4.11.11	Prepare monthly work programme, quarterly, half yearly reports, strategic review and projections.	34 reports	34 report	100%	All reports were prepared and submitted on time. The Administration and Accounts Departments of the Ministry of Social Protection monitored these submissions as part of their work programme.
4.11.12	Approve Internal Stores Requisitions for dietary and other items issued to the Hospital kitchen, cottages and Admin. building.	60 ISR	60 ISR	100%	Given the need to supply the patients with timely meals and to maintain clean and tidy buildings, all (ISR) requirements by staff were promptly addressed after scrutiny and examination of the ISR by the Administrator. These documents are subjected to internal and external audit reviews thereby providing the impetus for compliance and accuracy.
4.11.13	Wash clothes, linens, etc. for patients.	156 times	156 times	100%	Patients wore clean clothes, beds had clean linens and patients were generally comfortable. This activity was done in-house, at Mahaica Hospital as a routine requirement which is

Item No.	TARGETS SET FOR THE YEAR	AMOUNT	ACTUAL NOS.	PERCENTAGE	ANALYSIS OF SUCCESS AND FAILURE
	DESCRIPTION OF TARGET	QUANTITY	ACTUAL #	%	
					monitored by the Administrator. Washing was done 3 times per week. (3x52 weeks=156)
4.11.14	Prepare and submit request for transportation.	60 Requests	48 Requests	80%	Vehicles were generally provided by the Ministry of Social Protection for (a) transport patients for medical attention (b) transport accounts staff to Bank of Guyana to encash pension cheque monthly. On 48 occasions (80%) vehicles were available. On 12 occasion (20%) vehicles were not available so special taxis were hired, with permission, so as to avoid disruption of the Hospital's operations.
4.11.15	Maintain Sub- Imprest Accounts for the Hospital.	196 times	196 times	100%	Sub-Imprest cash book and daily cash composition books were written up at the end of each working day, thus ensuring that actual cash on hand balances with related records. These books were signed-off each day by the Administrator. Records of these transactions and vouchers were sent to the DSS and the PS for approval. In addition, these vouchers were examined at the Accounts Department of the Ministry of Social Protection. Allocation of Imprest was received on 19-03-2015.
4.11.16	Recommend applications received from employees for Annual and Special leave.	40 applications	40 applications	100%	Leave records were checked prior to the recommending of leave so that employees could proceed on their vacation entitlement for the year. This is to accommodate a decision by the Ministry to avoid leave being carried over to the following year. This activity is closely monitored by the Administrator using a leave roster.
4.11.17	Submit resumption of duty forms for employees after completion of leave.	70 forms	70 forms	100%	'Resumption of duty' forms were submitted immediately after employees resumed duty. The Personnel Department monitors the submission of these forms to ensure employees do not over stay their leave. Sick leave resumption forms were also included in the amount.
4.11.18	Maintain leave records for employees.	20 employees	20 employees	100%	Leave records were systematically maintained for all 20 employees. Those records were checked by the Administrator

Item No.	TARGETS SET FOR THE YEAR	AMOUNT	ACTUAL NOS.	PERCENTAGE	ANALYSIS OF SUCCESS AND FAILURE
	DESCRIPTION OF TARGET	QUANTITY	ACTUAL #	%	
					so that employees could be released as was requested and leave entitlement were not abused. This serves as a control.
4.11.19	Prepare monthly summary of employees' time keeping records.	24 summary	24 summary	100%	Information relating to time keeping was compiled from the time books on a monthly basis in two employment categories. This information was summarised and placed on the appropriate forms then signed and submitted to the Personnel Department that monitored the submission. Deadline being the 5 th day of the following month as stipulated by the Personnel Department.

4.12. GUYANA WOMEN'S LEADERSHIP INSTITUTE

ITEM NO.	TARGETS SET FOR THE YEAR		TARGETS ACHIEVED		ANALYSIS OF SUCCESS AND FAILURE
	DESCRIPTION OF TARGET	QUANTITY	ACTUAL NOS.	PERCENTAGE	
4.12.1	Recruit a gender specialist to prepare modules for effective leadership training programmes.	1 gender specialist recruited.	0	0%	Due to the reshuffling of staff and limited budget, this target could not have been achieved.
4.12.2	Recruit part-time specialist to complete gender needs assessment to inform the preparation of modules.	1 Part-Time Specialist on Contract	0	0%	In the absence of a coordinator for a period, there was no one to prepare a budget for this activity.
4.12.3	Recruit part-time media specialist to develop marketing and advertisement campaign.	1 Part-Time Specialist on Contract	0	0%	Due to other competing programmes, funding was insufficient to complete this activity.
4.12.4	Develop formal students' database for the Institute.	1 Part-time Programme Specialist	1	0%	Data collected was not suitable for electronic data base, thus it was difficult to justify a budget necessary to acquire such service.
4.12.5	Conduct GWLI Board Meetings: Frequency: Monthly	0 Meeting	0	0%	There was no board meeting due to the late appointment of board members for the year ending December 2015

ITEM NO.	TARGETS SET FOR THE YEAR		TARGETS ACHIEVED		ANALYSIS OF SUCCESS AND FAILURE
	DESCRIPTION OF TARGET	QUANTITY	ACTUAL NOS.	PERCENTAGE	
4.12.6.	Attend Monthly Meetings for Heads of Departments organised by Minister of Human Services and Social Security.	12 meetings	2	16%	The shortfall in the target was as a result of the absence of a substantive holder in the position of Coordinator. No one was mandated to attend these meetings in the aftermath of an election year.
4.12.7.	Host an Old Student Re-union to garner volunteers in the form of technical and financial support to enhance the Institute's work in communities:	1 Re-union Event	0	0%	Due to the lack of requisite staff coupled with inadequate financial resource the Institute was unable to achieve this target.
4.12.8	Foster a unified collaboration and approach to women's development through collaboration with NGOs, private sector agencies, international donor agencies and other interested parties.	100% response to every invitation. 18	10 invitations	55% response	Due to financial constraints and other deterring factors such as prior engagements no one was able attend some of the activities organized by these bodies.
4.12.9	To prepare and submit Performance Reports as required by MOSP, MDF and other sources.	(a) 4 Quarterly (b) Annual report	(a) 4 quarterly b) 1AR	100% reports submitted	5 Reports were submitted – an annual report and four quarterly reports. These reports were compulsory and compliance was therefore mandatory.
4.12.11	Train students in selected Administrative regions. {Region 4}	145 persons	0 persons	0%	Due to the absence of requisite staff, there was no proposal for a budget to acquire financial resources to run these courses.
	a) Capacity Building for Leadership Advancement (Community Volunteers against Domestic Violence (CVADV)	30 Persons	0 persons	0%	
	b) Sewing, Garment Construction, Fabric Designing.	30 persons	0	0%	
	c) Food Preparation and Catering	30 persons	0	0%	
	d) Information Technology and Office Procedure	40 persons	0	0%	
	e) Literacy.	15 persons	0	0%	

ITEM NO.	TARGETS SET FOR THE YEAR		TARGETS ACHIEVED		ANALYSIS OF SUCCESS AND FAILURE
	DESCRIPTION OF TARGET	QUANTITY	ACTUAL NOS.	PERCENTAGE	
4.12.12	Repair of the front fence of the compound's fence.	100% works		100%	Adequate funding was made available to conduct the necessary repairs to the fence
4.12.13	Maintain office equipment.	12 computers 1 photocopier	12 1	100%	The Computers were maintained by a volunteer with the requisite skills, while CCS conducted maintenance work on the Sharp Photocopier.
4.12.14	Maintain Brush Cutters	2 Stihl Brush Cutters	2 Stihl Brush Cutters	100%	These items were under Service Contracts with Farfan and Mendes. This provider was always responsive and provided timely and quality service.

4.13. WOMEN OF WORTH UNIT

ITEM NO.	Targets Set for the Year		Targets Achieved		Analysis of Success and Failure
	Description	Quantity	Actual No.	Percentage	
4.13.1	Interview prospective beneficiaries of micro credit loans	50 persons	10 persons	20%	Under the old WOW programme no interviews were conducted for new loans since that facility was closing. Under the new WOW programme, interviews commenced in October 2015 but only 1 customer was issued the loan in 2015.
4.13.2	Verify all loan applications	12 applications	5 applications	42%	Some repeat borrowers were visited based on the recommendation of the bank to ensure that they were still eligible to access the WOW loans.
4.13.3	Mentor and monitor all loan recipients in all the Regions	12 loan recipients	5 loan recipients	42%	Under the old WOW programme, monitoring was not done but efforts were made to contact repeat borrowers via the telephone. Efforts were also made to contact defaulters to encourage them to honour their loan obligations. Under the new WOW programme no monitoring was conducted because the programme started very late in 2015 and by the

ITEM NO.	Targets Set for the Year		Targets Achieved		Analysis of Success and Failure
	Description	Quantity	Actual No.	Percentage	
					end of 2015 only one person had received a loan under the new programme.
4.13.4	Facilitate the training of all loan recipients in the management of small businesses and related skills.	0	0	0	Due to the new WOW programme commencing so late in the year no training was planned or conducted for beneficiaries
4.13.5	Access markets for Micro-Credit Programme through public awareness programmes.	0	0	0	The new WOW programme which commenced in October 2015 with the first beneficiary receiving her loan in December 2015 did not provide sufficient time for the accessing of markets.
4.13.6	Promote the Micro-Credit Programme through public awareness programmes	0	0	0	Due to the new WOW programme commencing so late in the year no public awareness programmes were planned or conducted to promote the WOW programme.
4.13.7	Visit all loan recipients to encourage/advise on servicing of loans in order to reduce incidents of defaulting.	0	0	0	Under the old WOW programme, efforts were made to contact defaulters to encourage them to honour their loan obligations. Under the new WOW programme by December 2015 only one person had received their loan and the first repayment was not due until January 2016 so there was no need to visit that person to encourage them to service their debt.

NOTE: During 2015, the Women of Worth programme went through two phases. First, the 2010 Agreement which was signed between the Government of Guyana and the Guyana Bank for Trade and Industry (GBTI) ended in June 2015. Secondly, a new Women of Worth Programme commenced in October 2015 with GBTI but with amended criteria because of the high default rate of the previous WOW. During the period January to June 2015, significant time and effort was expended by both the Ministry of Labour, Human Service and Social Security (MLHSSS) and GBTI to loan recovery. When the 2010 agreement ended in June 2015, the MLHSSS (now the Ministry of Social Protection), ceased all operations on this loan facility. All loan recovery operations by the Ministry ceased but was still being carried out by GBTI. The staff of the Micro Credit Unit were reassigned to other areas within the Ministry and the Micro Credit Unit became dormant. In October 2015, efforts were made to revive the Women of Worth programme but with amended criteria in an effort to make the programme a success. This new WOW loan programme was treated as a separate one from the previous. During the period October to December 2015, new applicants were interviewed for loans but only one loan to the value of \$200,000 was issued in December 2015. The remaining loans were issued in 2016.

4.14. COUNTER TRAFFICKING IN PERSONS

ITEM	TARGET SET FOR YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS AND FAILURE
	Description	Quantity	Actual Nos.	Percentage	
4.14.1	Prevention and Partnership	1 Press Release	1 Press Release	100%	These were important activities that were necessary in order to engage the general public as a partner. The Launch of the Booklet and the mini-exhibition were held at Parliament Building on July 30, 2015. The planned target was surpassed as a result of the advertisement of the event. Attendees included other staff from the Ministry of Social Protection as well as members of the public. Material that was disseminated at the event included a total of two hundred (200) copies of information booklets, one hundred and fifty (150) Information Brochures, and novelties.
	Commemorate World Trafficking in Persons Day	Launch one Information Booklet	1 Information Booklet	100%	
		Host mini-exhibition	1 mini-exhibition	100%	
4.14.2	Conduct Awareness and Sensitization sessions in Secondary Schools within regions.	10 regions	7 regions (2, 4, 6, 7, 8, 9 and 10).	70%	The timely release of funds enabled the achievement of this target, as well as proper planning and partnership. This initiative was timely in addressing the present scourge of increased numbers of school aged children being trafficked.
4.14.3	Conduct awareness and sensitization Training on trafficking in persons with Ministry staff.	Administrative Staff	Nil	0%	This activity was not possible due to time constraints.
4.14.4	Organize Summer Camp Project (Scouts, Girl Guides, Church and Childcare & Protection Agency's camp)	10 youth camps	4 camps	25%	The projected target could not be achieved due to time constraints. However, it did prove a good initiative in raising awareness among youths who were exposed to the camps.

ITEM	TARGET SET FOR YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS AND FAILURE
	Description	Quantity	Actual Nos.	Percentage	
4.14.5	Conduct Surprise Inspection Frameworks.	All regions	6 regions (4, 6, 7, 8, 9 and 10).	60%	This activity was carried out in collaboration with the Guyana Police Force. The Surprise Inspection Framework (SIF) is one of the department's proactive measures in combating trafficking in persons in Guyana. Based on information gathered from reports made, a number of surprise inspection frameworks were conducted in several regions, aimed at combatting Human Trafficking. This activity was enabled by the timely release of funds and collaborative efforts.
4.14.6	Protection and Prosecution Provide appropriate and comprehensive direct assistance to survivors of trafficking in persons.	100% of identified alleged victims	61 victims	100%	Assistance was provided in the form of referral / placement of victims to employment agencies or educational institutions as well as support with court matters. One million nine hundred and eighty-two thousand two hundred and twenty-one Guyana dollars (GY \$1,982,221.00) was spent on victim support for the reporting period inclusive of court appearances' expenses. The Ministry collaborated with government and non-government organizations to provide psychosocial support for all alleged survivors of human trafficking.

4.15. STATISTICAL DEPARTMENT

Item	TARGETS SET FOR THE YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS AND FAILURES
	DESCRIPTION	AMOUNT	Actual Number	%	
4.15.1	Compile Quarterly Labour Market Information Systems bulletins by second month in each quarter	4 LM Bulletins	3 LM Bulletins	75%	These statistical bulletins provided data for three quarters of 2014. They were not completed in 2014 as a result of delays in data delivery by participating agencies/ ministries and the verification process which included review and queries followed by responses from the agencies.
4:15:2	Compile Quarterly Social Services Information Bulletins.	4 Social Services Bulletins	2 Social Services Bulletins	50%	During 2015, the Statistical Department was merged with the Central Manpower Agency and the responsibilities became expanded but diluted. This decision led to a decline in staff morale that impacted performance and work output, since staff's competencies and

					preference were towards statistical work. Bulletins compiled related to the 3 rd and 4 th Quarters of 2014.
4:15.3	Conduct an Occupational Wages & Hours of Work Survey	1 Survey	0	0	The Statistical Unit was disbanded by the Minister of Labour of the former Administration and staff were no longer involved in conducting surveys
4:15.4	Participate in Labour Market Coordinating Committee Meetings	2 meetings	0	0	This committee comprises agencies and ministries that either supply labour statistics or need labour statistics. It meets semi-annually. The objective of these meetings is to coordinate the collection of labour statistics and avoid duplication. The committee was disbanded by the former administration.

4.16. LABOUR, OCCUPATIONAL SAFETY AND HEALTH DEPARTMENT

ITEM NO	TARGET SET FOR YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS AND FAILURE
	DESCRIPTION	QUANTITY	ACTUAL AMOUNT	PERCENTAGE	
4.16.1	Conciliations: Conclude 100% of conciliations based on all requests received.	15 requests received	15 requests concluded	100%	Conciliation is where the Ministry mediates a dispute between Management and Union. The department was able to resolve disputes in a timely manner due to the level of confidence and commitment displayed by the parties involved.
4.16.2	Complaints: Resolve 80% of total Complaints reported.	1,879 Complaints reported	1,063 complaints resolved	56.5%	Complaints are made by employees and former employees of businesses. The department endeavours to investigate and close at least 80% of total complaints received in an efficient and friendly manner. The target was not achieved due to the lack of dedication and competence displayed by some officers in addition to the fact that a number of other officers left the job.
4.16.3	Accidents: Investigate 100% of all accidents reported.	516 reported	201 accidents investigated	40.2%	Accidents that were reported were both serious and fatal in nature. The target set was not achieved as a result of insufficient financial and other resources which hindered the Department's ability to investigate some of the reports in a timely manner. However, all of the fatal accidents were completely investigated, which was twenty (20) in number.

4.16.4	Vet and countersign 100% of all requests received regarding Collective Labour Agreements.	11 requests Received	11 requests fulfilled	100%	Collective Labour Agreements are agreements between employers and unions with respect to their employees' conditions of service. The Department was successful in countersigning all Collective Labour Agreements due to the willingness of parties to cooperate with the department.
4.16.5	Prosecutions: File prosecutions for 100% of identified breeches by delinquent employers.	130 breeches in Regions 2,3,4,6,7 and 10	130 prosecutions filed.	100%	Prosecutions are instituted against delinquent employers who fail to comply with the laws. Following investigations by the department regarding these breeches of the Laws, 130 prosecutions were filed all against all identified defaulting employers. This was achieved because of the diligence of the officers in carrying out their functions.
4.16.6	Labour Inspections: Conduct inspection visits to 100% of workplaces on register.	2,500 workplaces in the 10 regions	779 workplaces	31%	Inspections are geared to check for compliance of labour laws by employments however as a result of the unavailability of funds in a timely manner, the department was unable to monitor workplaces in all of the planned locations especially in the remote areas – Regions 1, 7, 8 and 9. This contributed to the shortfall in the target achievement.
ITEM	TARGET SET FOR YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS AND FAILURE
	DESCRIPTION	QUANTITY	ACTUAL AMOUNT	PERCENTAGE	
4.16.7	Training -Conduct seminar on various labour legislations for various industries in Regions 1, 2,3, 4,5, 6,7,8,9,10.	100 seminars	50 seminars	50%	Training / Seminars are designed to educate employers and employees about their rights under the Labour Laws. 100 % of target set was not achieved due to non-availability of financial resources. Shortfall was as a result of unavailability of funds to carry the programmes to the hinterland Regions 2, 7, 8 and 9.
4.16.8	Strike reports. Respond to 100% of strike reports with a view to facilitating resolution.	194 strike reports	194 strikes resolved	100%	Strikes are industrial actions taken by workers against their employers. Despite the number that did occur, the respective Unions and Management of the Guyana Sugar Corporation were able to resolve most of these. In the other cases, the Department's intervention was successful because of the expertise and dedication of the officers.
4.16.9	Participating in 100% of Tripartite	12 meetings	4 meetings	33%	A Tripartite Committee is an advisory committee to the Minister on Labour issues. These meetings are statutory meetings which are held

	Committee meetings (representatives of private Sector, Government , Trade Unions]				once every month. However only thirty- three percent (33 %) of target set was achieved. This was due to the unavailability of the Minister who chairs the meetings.
	Ensure all meetings of the National Advisory Council on OH&S (NACOSH) are held.	12 meetings	0 meetings	0%	NACOSH is the advisory council on OSH issues. These meetings are statutory meetings which are held on a monthly basis. The meetings were not held because the Board had expired and was not reconstituted.
4.16.10	Enable the meetings of the Trade Union Recognition and Certification Board (TUR&CB).	12 meetings	5 Meetings	42%	TUR&CB is a statutory board established to regulate trade union bodies. While meetings should be held once per month, there were only four meetings - 42% of target set was achieved. The shortfall was as a result of the life of the board coming to an end.
4.16.11	Recovery of outstanding emoluments for employees from defaulting employers	1, 881 complaints filed in 2015	1, 063 complaints totally resolved.	56.5%	Of the total complaints received, The Department was able to totally resolve 1,063 cases, recovering \$92,530,604, on behalf of affected employees. This achievement of 56.5% of the total complaints filed is reflective of the commitment and dedication of officers. The shortfall was as a result of some matters that are still with the officers because they were filed in the final months of 2015 while other matters are still be in the court system pending hearings and judgements.

ITEM NO	TARGET SET FOR YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS AND FAILURE
	DESCRIPTION	QUANTITY	ACTUAL AMOUNT	PERCENTAGE	
4.16.12	Conduct Surveys/ Polls in 100% of workplaces where unions request recognition.	5 polls at identified workplaces in and around region 4	1 poll conducted	20%	Surveys/Polls are conducted to determine the majority recognised union at a workplace. Whilst five (5) surveys/polls were projected only one (1) request was received for union recognition. Accordingly, one poll was conducted at the Demerara Sugar Terminal: the Guyana Bauxite and General Workers' Unit won the poll. This was achieved due to the willingness of the unions to cooperate in these activities.
4.16.13	Community Development Initiatives : Truancy Campaigns to prevent child labour exploitation	12 campaigns in Regions 4 and 10	12 campaigns	100%	This was in relation to prevention of child labour. The Department in collaboration with the Ministry of Education was able to achieve its target due to the cooperation of the Welfare Officers of the Ministry of Education. Campaigns were undertaken in Regions 4 and 10.
4.16.14	Co-ordinate one activity in observance of OSH Day 2015	1 Sensitization Programme	1 sensitization programme	100%	A major sensitization programme for workers regarding workplace Occupational Safety & Health policies was held on 28 of April in Regions 2, 4, 6, 7 and 10. The scope of the programme included Health Walks in each region, Safety and Health Fairs in Regions 4 and 10 and two workshops in Regions 2 and 6 The target was achieved due to timely availability of financial resources.
4.16.15	Co-ordinate activity in observance of Child Labour Day 2015	1 Sensitization Programme	1 sensitization programme	100%	A major sensitization programme for workers in Region 4 with respect to Child Labour was delivered successfully. The programme's messages by the Ministers of the Ministry of Social Protection were delivered on the 12 June. They were also available in print and electronic media. The Department was able to achieve this target due to the availability of resources.

4.17. COOPERATIVES DEPARTMENT

ITEM NO.	TARGET SET FOR THE YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS AND FAILURE
	DESCRIPTION	QUANTITY	ACTUAL NUMBER	PERCENTAGE	
4.17.1	Conduct Co-operative Personnel/stakeholder Meetings to discuss reports on Co-operative activities in the Regions.	6 meetings	3 meetings	50%	The continued restructuring of the Department was the main reason for not achieving the target. There is a need for the sharing of information and the coordination of efforts across Agencies.
4.17.2	Conduct field visits to Cooperative and Friendly Societies in the Administrative Regions by Cooperative Officers.	(a)100 visits to Cooperative Societies	(a)Thirty-two (32) field visits were undertaken.	32%	These meetings afforded the opportunity for an exchange of views on several issues and at the same time allowed for resolving problems on the spot. The continued restructuring of the Department severely affected the achievement of planned targets. Additionally, many Regions do not have Regional Co-operative Development Officers and these Regions have some of the most problematic Societies. However, field visits were conducted to Regions # 1, 2, 3, 4, 5, 6 and 10, by the Chief Cooperative Development Officer, Assistant Chief Cooperative Development Officer and three (3) Regional Co-operative Development Officers. The Department is taking steps to employ more Regional Co-operative Development Officers. There is need for the full complement of staff at the Division of Co-operatives and in the Regions if Co-operative Development is to be attained and sustained.
		(b) 50 visits to Friendly Societies	(b) 1 Field Visit	2%	
4.17.3	Convening of Annual/Special General Meetings of Cooperatives and Friendly Societies	(a)25 Cooperative Societies	(a) 21 Cooperative Societies	84%	The full target was not attained since the Management of some Societies refused to adhere to instructions by the Administration despite its 'By Laws' that stipulate that Annual General Meetings must be convened.
		(b)15 Friendly Societies	(b) 2 Friendly Societies	13%	

ITEM NO.	TARGET SET FOR THE YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS AND FAILURE
	DESCRIPTION	QUANTITY	ACTUAL NUMBER	PERCENTAGE	
4.17.4	Conduct Audits of Cooperatives and Friendly Societies:	(a)120 Cooperative Societies	(a)46 Co-operative Societies' Audits completed.	38%	The continued restructuring of the Department contributed to the reduced target realized. In addition, location, poor record keeping and Societies not complying with the Auditor's request also negatively impacted the Department's performance. To compound matters, Societies were reluctant to pay their contributions to the <i>Audit and Supervision</i> fund from which payment is effected to the auditors. There is need for a strategy to be devised that will motivate the societies to pay their contributions. Lack of timely submission of financial statements by Friendly Societies also affected target achievement.
		(a)150 Friendly Societies	(b)31 Friendly Societies	21%	
4.17.5	Registration of Cooperatives and Friendly Societies.	(a) 5 Coop. Societies	(a) 2 Cooperative Societies in Region 4.	40%	The registration of Cooperative and Friendly Societies is based on requests received by groups desirous of registering such Societies. Actual expectations fell short due to lack of sensitization. This, in turn, was a direct result of inadequate resources - both human and financial.
		(b) 50 Friendly Societies	(b) 26 FS in Regions 3, 4, 6, 10	52%	
4.17.6	Conduct Inquiries into the operations of Cooperative and Friendly Societies.	30 Cooperative Societies	3inquiries for Coop. Societies in Regions 2 and 3	10%	Inquiries are conducted based on complaints received from Members of Cooperative and Friendly Societies. The shortfall was as a result of limited staff facing competing priorities.
		20 Friendly Societies	2 Friendly Societies (Regions 4)	10%	
4.17.7	Conduct Arbitration hearings in a timely manner in all cases meriting such interventions.	20 Societies	0 Arbitrations	0%	Arbitrations are conducted based upon request by an aggrieved Member/Society. There were no such incidents in 2015

ITEM NO.	TARGET SET FOR THE YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS AND FAILURE
	DESCRIPTION	QUANTITY	ACTUAL NUMBER	PERCENTAGE	
4.17.8	Planned activities to celebrate the National Cooperative Week	2 Outreach Visits and Display 1 Banner at Ministry's Office.	2 Outreach visits undertaken; 1 Banner displayed.	100%	The planned events were (a) 2 sensitization visits to Regions 2 and 6 and (b) the Display of 1 Banner at the Ministry's office at Lombard and Cornhill Streets, Stabroek. The target set could have been greater but the Department's outreach programme for the celebration of the National Cooperative Week was constrained because of a lack of funds.
4.17.9	Amendment of the Cooperatives and Friendly Societies Rules	15 Cooperative Societies' Rules 10 Friendly Societies Rules	2 Cooperatives Society Rules in Region 4. 2 Friendly Societies Rules in Region 4	13% 20%	The Amendment of the Cooperatives and Friendly Societies Rules are done based upon request by the Societies. In this instance the Department's targets were based on historical trends. In 2015, all the requests received, while significantly dissimilar to the target set, were addressed conclusively. The shortfall may well be as a result of limited field visits by the Department in the midst of uncertainty and insufficient funds in an Election Year.
4.17.10	Appointment of Interim Management Committee for Cooperative and Friendly Societies	10 Cooperative Societies 5 Friendly Societies	5 Interim Management Committee appointed Nil	50% 0%	These appointments were for Cooperatives societies in Regions 5 and 6. The appointment of an Interim Management Committee is dependent on the functioning of the Society and the Administration of the Department's interest in the societies' effective functioning.
4.17.11	Dissolution of Cooperatives and Friend Societies	6 Cooperative Societies 6 Friendly Societies	2 were dissolved 3 were dissolved	33% 50%	The Cancellation of Cooperatives and Friendly Societies is based on: (a) request from members of the Society for dissolution (b) Non-compliant under their respective Acts. In 2015, the Department dealt with all of the requests that were received. While there is the possibility that some of these societies may have been non-compliant with their respective Acts, the inability of the Department to undertake an aggressive inspection programme as a result of limited staff, did not allow for such detection.

4.18. MISU DEPARTMENT

Note

Reflecting on the year under review, it is seen as one which presented many challenges, in spite of which, staff worked very diligently in executing their routine tasks while

ITEM NO	TARGET SET FOR THE YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS AND FAILURE
	DESCRIPTION OF TARGET	QUANTITY	ACTUAL #	PERCENT AGE	
3.18.1	Print O.A.P 2015 General Distribution sheets & stickers	100% of names on register (54,271 persons)	54,271 persons	100%	The OAP Sheets were fully compiled based on the names on the register as at December 31, 2014. The success achieved was made possible as a result of a full complement of MISU staff, a new database and dedicated supervision of staff. Verification of names also included a compulsory review by the Social Services Officers so as to provide accurate OAP distribution sheets.
4.18.2	Print Public Assistance Distribution Sheets for the First & Second half of 2015 -	100% of persons on register. [8,787 persons]	8,787 persons	100%	PA payments are granted to citizens who are permanently disabled or are economically disadvantaged for either medical and / or economic reasons. The target achievement resulted from the existence of a full complement of MISU staff, a new database and committed supervision of staff. Verification of names also compulsory review by the Social Services Officers so as to provide accurate PA distribution sheets.
4.18.3	Provide Statistical reports for OAP & PA in 2015	2 reports	2 reports	100%	The level of success that was achieved was as a result of a combination of factors. Due diligence was exercised by Social Services Officers as well as the MISU Staff. All persons involved were determined to take / make good use of the new database reporting features and also help build additional reports that may arise.
4.18.4	Maintain all equipment in the 22 Departments	100% of Equipment	0	0 %	This function was removed from the MIS unit and was contracted out due to inadequate staffing in the Unit.

at the same time, giving full support to activities organized by the Ministry, whenever called upon to do so. The major difficulties encountered at the start of the year persisted and in many instances, progressively deteriorated. The physical environment was badly affected by the extensive repairs being carried out on the building – these ranged from water seeping through the side wall of the MISU, which damaged several UPS and Computer Systems, to unbearable heat caused by non- and mal--functioning of air conditioners, which are now considerably old. Additionally, the ongoing construction work, noise, dust and heat, for prolonged periods caused serious discomfort to staff as these conditions persisted which lasted for several months and will certainly continue into the early months of the new year. To the credit of staff, they continued to function with patience, diligence and commitment thereby contributing to the successful execution of its mandate.

4.19. CENTRAL RECRUITMENT AND MANPOWER AGENCY

ITEM	TARGET SET FOR THE YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS AND FAILURE
	DESCRIPTION	QUANTITY	ACTUAL NOS.	PERCENTAGE	
4.19.1	Register all unemployed persons seeking employment	(a) 4,200 Jobseekers. (b) 6 Regions - #s 2, 3,4,5,6, 10.	(a) 3,433 Jobseekers (b) 6 Regions- 2, 3,4,5,6 & 10.	82% 100%	The projected target for this activity was based on historical demand trends of Jobseekers. The achievement was as a result of the decentralization of the Services of the CRMA in the Regions. The Office in Region #2 was resuscitated and a Recruitment and Manpower Officer was appointed, while two new Offices were established in Regions # 5 & 10. The 18%shortfall represents registrants who revisited the Office seeking employment but did not need to register.
4.19.2	Compile and maintain an up-to-date register of all job vacancies that are notified throughout the Regions.	(a) 3,700 job vacancies (b) 6 Regions # 2, 3,4,5,6 &10.	(a)3,205 Vacancies (b) 6 Regions - # 2, 3,4,5,6 & 10.	87% 100%	The achievement for this activity was due largely to the requests made to the Central Recruitment and Manpower Agency by Employers of both Private and Public businesses, signaling their confidence in the service provided. In addition, the diligence of Staff members in monitoring and extracting information from the publication of vacancies in the daily newspapers was a successful strategy. This widened the scope of the register thereby providing more opportunities to persons desiring jobs.
4.19.3	Refer / Submit to businesses in the CRMA register, jobseekers for possible selection.	(a)4,200 job seekers referred (b)Regions # 2,3,4,5,6 &10.	(a)3,746 Jobseekers referred.	89% 100%	The high number of jobseekers submitted or referred to potential Employers was as a result of the maintenance of an up- to- date data base by CRMA. The comprehensive database included detailed Bio Data for job seekers. The robustness of the database was brought about by the 'due diligence' exercised by staff members. This enabled the effective matching of the profiles of job seekers with the specifications outlined in the existing job vacancies.
4.19.4	Facilitate the successful placement of unemployed persons into suitable jobs.	(a)3,500 jobseekers placed (b) Regions # 2,3,4,5,6 & 10.	(a)3097 Jobseekers placed. (b)Regions 2,3,4,5,6 & 10.	88% 100%	Jobseekers who were sent to potential employers by CRMA were placed into active employment through direct contact made by the Department to the registered businesses. Others were employed as they were guided by staff to respond to job vacancy advertisements in the print media.

	TARGET SET FOR THE YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS/FAILURE
	Description of Target	Quantity	Actual Nos.	Percent age	
4.19.5	Institute Occupational Counselling & guidance to jobseekers.	(a)150 jobseekers (b) 6 Regions # 2,3,4,5,6 & 10.	(a)150 Jobseekers (b) 6 Regions # 2,3,4,5,6 & 10.	100% 100%	The 'one- on -one' counselling with Jobseekers provided capacity building and information that enabled informed occupational choices consistent with their qualifications. Counselling included interview techniques, appropriate dress codes and appropriate standards of conduct when seeking employment on completion of their educational pursuits.
4.19.6	Undertake promotional Visits to Public and Private Sector Agencies.	(a) 800 visits (b)5 Regions - #s 2,3,4,6 & 10.	(a) 768 visits (b) 6 Regions - #s 2, 3,4,5,6 & 10.	96%	This projected target was based on a list of Agencies supplied by the Labour Market Information System of the Ministry of Social Protection. The visits to Private and Public Sector Agencies and the collection of vacancies were undertaken as a means of promoting the Services being offered by the Agency. In addition, the aim was to provide a service to prospective jobseekers for the purposes of improving their livelihood.
4.19.7	Prepare statutory Reports for decision makers.	69 weekly, monthly, quarterly, and annual reports.	69 reports	100%	These reports were mandatory since they were Statutory requirements that had to be completed within specific deadlines. They covered the six Regions in which the CRMA operates [Regions - #s 2, 3,4,5,6 & 10]. The use of the Department's data base system has made it easier to have reports done in a timely manner.

4.20. BOARD OF INDUSTRIAL TRAINING

ITEM	TARGETS SET FOR THE YEAR		TARGETS ACHIEVED		ANALYSIS OF SUCCESS AND FAILURE
	DESCRIPTION	QUANTITY	ACTUAL #	PERCENTAGE	
4.20.1	Registration of apprentices.	100 persons	80 apprentices	80%	The new apprentices were assigned to 3 Masters namely Guysuco, Barama and GNIC, in regions 2, 3, 4, 5 and 6. It should be noted that the apprenticeship programme constitutes 2 - 4 years duration. The shortfall was due to the quantity of applications received, as programmes were undersubscribed; despite active recruitment, some masters did not gain any new apprentices.
4.20.2	Certification of apprentices as artisans	106 apprentices	103 artisans	97%	These new artisans were certified in the following engineering trades, Mechanic -15, Electrician -21, Fitter Machinist -23, Welder Fabricator -5, Welder -3, Auto Electrician -10, Agricultural Mechanic -10, Sugar Boiler -5, Instrument Repair Mechanic -6, Millwright -1, Plumber -3 and Clerk -1. Additionally, they completed their traineeship at the following masters, Guysuco, Bosai, GNIC and Barama, in regions 2, 3, 4, 5, 6 and 10. Nevertheless, the shortfall in the target was due to the termination of 3 apprentices' agreement during the year.
4.20.3	National Training Project for Youth Empowerment (NTPYE)	1,500 youth	1,540 youth	102%	The NTPYE beneficiaries pursued training in various occupations in the engineering, electrical, building construction, home economics, IT/clerical and forestry sectors; additionally, the training was done in Regions 1-7 and 10. The target was surpassed since the additional persons were from previous batches whose final year was brought over to 2015 for a number of reasons.

4.21. HUGO CHAVEZ REHABILITATION CENTRE

ITEM	TARGETS SET FOR THE YEAR		TARGETS ACHIEVED		ANALYSIS OF SUCCESS AND FAILURE
	Description	Quantity	Actual #s	%	
4.21.1	Life Skills Training for Residents	3 courses - 6 weeks each	2 courses - 6 weeks each	66%	The aim of this training was to have residents engaged in Needle work, fabric painting and tie-dyeing so as to promote their self-sufficiency. The former two courses were successful as a result of the timely availability of funds which enabled early planning thereby securing competent facilitators. Unfortunately, the 3 rd course – the wood work activity - was not pursued because of Administrative glitches.
4.21.2	Fun day for residents of the Hugo Chavez Centre	1 Event	1 Fun Day	100%	This event did occur. 80 Residents were transported to the Botanical Gardens on August 24, 2015. They were provided with special snacks and were engaged in a number of games etc. This event was deemed a success which was brought about by the availability of the required funds, prior planning and the commitment of staff members.
4.21.3	Kite flying for Residents (Paradise Beach)	1 Event	1 Event	100%	The aim of this activity was to improve socialization among residents. Unfortunately, while the activity was not held at the planned location - Paradise Beach – due to Construction works that were ongoing at the Beach, the event was held in the Hugo Chavez Centre Compound and was a huge success.
4.21.4	Rehabilitation and Reintegration of Residents	7 residents	5 residents	70%	The Centre was successful in promoting the reintegration of these residents with their families through rehabilitative programmes, training and counselling sessions. The shortfall in the target came about as a result of residents not being ready for the final leg of this process – the reintegration with family.
4.21.5	English Literature and numeracy programme for residents	35 Residents	35 Residents	100%	These programmes were aimed at facilitating a greater level of understanding and confidence among residents thereby encouraging them to become more involved and engaged in day-to-day life experiences and transactions. These sessions were mandatory and were offered from Mondays and Fridays two hours each day throughout the year.
4.21.6	Training of all Ward Orderlies	13 Orderlies	13 Orderlies	0%	This activity sought to enhance the communication skills- both speaking and listening skills of residents in order to promote better communication among residents and to enable them to follow directions. This training was not offered because of financial constraints.

ITEM	TARGETS SET FOR THE YEAR		TARGETS ACHIEVED		ANALYSIS OF SUCCESS AND FAILURE
	Description	Quantity	Actual #s	%	
4.21.7	Expansion of Fish and Agricultural Production.	2 Projects	1 project	50%	The projects for 2015 (a) to establish a kitchen garden to promote self-sufficiency in this area for the consumption of residents: (b) to establish a fish pond. The activity targeted 40 residents. In actual fact, only the vegetable garden was established with 25 residents in this group. Their responsibilities included daily tending of the garden, watering the plants, planting new trees, etc. The technical know-how was provided from an officer from NARI Fisheries Dept. The second project did not come off the ground because of the unavailability of finance.
4.21.8	Individual Therapy	3 Interventions 40 Residents	0 0	0%	The interventions comprised(a) Life Skills such as time management This was not realized because of financial constraints.
4.21.9	Computer Training	25 Staff	0	0%	The programmes were identified for staff in order to promote an understanding of the role and use of technology in the 21 st century. It was planned to be an 'on site' programme for 20 weeks with instruction by an external facilitator three times a week. The activity was not realised because of financial constraints.
4.21.10	Staff Socialization	2 Events	Not realized	0	Fun day at the Paradise Beach and Staff Party at the Centre. The objective of these events was to enhance socialization among Staff Members. The events were not realised because of financial constraints.

4.22. UNPLANNED BUT IMPORTANT ACTIVITIES

	TARGET SET FOR THE YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS AND FAILURE
	DESCRIPTION OF TARGET	AMOUNT	ACTUAL #	%	
4.22.4 CHILDCARE PROTECTION AGENCY					
4.22.4.1	Develop an Alternative Care Policy for Children	1 Policy Paper	1 Policy Paper	100%	This was done in collaboration with key stakeholders and NGO partners. The plan was to develop a National Policy for Children in need of Alternative Care: The National Frameworks for Supporting, Protecting and Caring for Children. Funding came from UNICEF and Child Link. The draft document is available and will be submitted for Cabinet Approval.
4.22.6. MEN'S AFFAIRS BUREAU					
4.22.6.1	Collaboration with Other Faith Based and Other Organizations	3 GBV & HIV Prevention W/Shops	3 GBV & HIV Prevention W/Shops	100%	This training targeted Police Officers and Faith – Based Organizations in collaboration with Roadside Baptist Skills Training Centre. An officer of the MAB conducted the training. The Training was conducted on February 5 & 6, April 23 & 24 and June 10, 2015 at The Roadside Baptist Skills Training Centre. The Centre had secured funding for the workshops therefore MAB's role was that of resource personnel / facilitator.
4.22.6.2		2 GBV Training Workshop	2 GBV Training Workshop	100%	The Bureau collaborated with the Ministry of Health in facilitating this training for Community Policing Group Members drawn from all 10 Regions. Total participants were 135 and it was held on March 4 & 5 and 19 & 20 at the Ocean View Convention Centre. This activity was achieved since funds were made available by MOH.
4.22.6.3	Providing support for International Women's Day.	1 Men's Forum	1 Men's Forum	100%	The Department collaborated with the Ministry of Culture, Youth and Sport in hosting a men's forum regarding their roles and interaction with women. The activity was undertaken since funds were released in a timely manner.
4.22.6.4	Deliver Awareness Sessions with Industry Organizations	1 GBV Session	1 GBV Session	100%	The department collaborated with the Guyana Business Coalition on Health Awareness in hosting a GBV training for 20 employees of member organisations. These included GNSC, Hand-in-Hand, Pegasus, Republic Bank, Beharry Group of Companies, Guyana Gold and Diamond Miners Association. Funding was provided by the GB Coalition and this was an opportunity for MAB to showcase its role and

TARGET SET FOR THE YEAR		TARGET ACHIEVED			ANALYSIS OF SUCCESS AND FAILURE
DESCRIPTION OF TARGET	AMOUNT	ACTUAL #	%		
					responsibilities as well as to transmit messages that are pertinent to men and the society as a whole.
4.22.6.5	Sensitization Session with Qualfon	1 session	1 session	100%	A session was also conducted with the staff of Qualfon on Gender and Leadership. Qualfon was one of the network partners and recognized that several existing social ills can be avoided with the appropriate level of knowledge. The association with the MAB enabled such decision making and the counselling facility it also provided served as a motivator for closer collaboration.
4.22.6.6	Deliver Awareness Sessions at August Youth Camps.	6 Sessions in Region 4 & 3	6 Sessions in Region 4 & 3	100%	Facilitated six sessions in August at Camp Sites along the Linden Soesdyke Highway on various social issues at the following youth camps during the august holidays: Inter-School Varsity Christian Fellowship, The Wesleyan Church Youth Camp, New Testament Church of God Youth Camp, groups on the islands of Leguan, Hogg Island and Wakenaam. Participants came from various regions. This event was achieved largely because of the request from these agencies and the opportunity it presented to touch the lives of several youth.
4.22.15. STATISTICAL UNIT					
4.22.15.1	Compile 1 report for CARICOM Secretariat on Statistics from the CRMA.	1 - 5 year Statistical Report	1 - 5 year Statistical Report	100%	CARICOM Secretariat needed the information from this report in order to foster awareness of the Performance of CRMA in Guyana. This assignment was promoted by the former administration.
4.22.15.2	Participate in the Linden Town Fair	1 Town Fair	1 Town Fair	100%	The participation of Staff in this outreach activity provided the opportunity to promote the work of the Statistical Unit with the general public.
4.22.15.3	Visit the Interior Locations with other Departments of the Ministry	3 Visits to region #1	3 Visits to region #1	100%	Staff were involved In sharing information with the public in this Region regarding the work of the Statistical Unit. This was a ministerial directive and also a cost cutting measure, since representatives from other departments were involved
4.22.17. COOPERATIVES					

	TARGET SET FOR THE YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS AND FAILURE
	DESCRIPTION OF TARGET	AMOUNT	ACTUAL #	%	
4.22.17.1	Responding to Training Opportunities that emerged during the year.	4 training opportunities emerged.	4 training opportunities pursued.	100%	<p>The following training opportunities became available in 2016:</p> <ul style="list-style-type: none"> • Ministry of Public Service offered Customer Service training for 3 employees. The PSM training presented no cost to the Ministry. • Computer World - 1 employee was selected and released to pursue Computer Studies. This initiative was facilitated by joint efforts of the Personnel and Cooperatives Departments. Funds were available from the Ministry's Training Budget to meet the costs at Computer World. • The Financial Intelligence Unit in collaboration with the Ministry of Finance hosted two seminars/workshops for Anti-Money Laundering in with the Chief Cooperative Development Officer & Assistant Chief Cooperative Development Officer attended <p>All unplanned activities of the Department were highly successful. This was necessary due to the introduction of the Anti-Money Laundering Law and enabled the staff to be more technological advanced for the execution of their duties.</p> <p>Training is also mandatory in order to train the Committees of Management of Societies.</p>
4. 22.19. CENTRAL RECRUITMENT AND MANPOWER AGENCY					
4.22.19.1	Collaboration with other ministries / Agencies. MOCYS' Career Day Fair	1 Career Day fair	1 Career Day Fair	100%	This activity was a collaboration effort between the Ministry of Culture Youth and Sports and the Ministry of Social Protection targeting 3 rd , 4 th and 5 th Form Students in Region # 4 and provided them with the information needed inchoosing a career path. The event allowed the Department to promote its mission and functions.
4.22.19.2	Town Week Celebration	1 Linden Town Week Programme.	1 Linden Town Week Event	100%	The participation of the Ministry of Labour Human Services and Social Security in Linden Town Week activities, was as a result of the Ministry's commitment of showcasing its Services.
4.22.19.3	Outreach Visit to Region #1	1 Visit	1 Visit	100%	As a policy decision by the Hon. Minister and which is being implemented by the Permanent Secretary Ministry of Social Protection, the Departments collaborated in a visit to Region #1 Barima Waini. The

	TARGET SET FOR THE YEAR		TARGET ACHIEVED		ANALYSIS OF SUCCESS AND FAILURE
	DESCRIPTION OF TARGET	AMOUNT	ACTUAL #	%	
					places visited were 1. Waramuri Village 2. Haimacabra Village 3. Kwebena Village 4. Warapoka Village 5. Santa Cruz. The aim was to share information regarding the role and functions of the Departments, to discuss problems and to effect, as far as it is possible, solutions that can be implemented on the spot or shortly after the visit.
4.22. 21. BOARD OF INDUSTRIAL TRAINING (BIT)					
4.22.21.1	Inter-ministerial coordination MCYS' Career Day	1 Event	1 Event	100%	Officers of BIT participated in the Ministry of Culture Youth and Sports' Career Day Fair that targeted 3rd, 4th and 5th Form Students in Region # 4. The attending students were introduced to the programmes offered by BIT as viable career pathways for sustainable employment. The apprenticeship programme constitutes a duration of 2 - 4 years .
4.22.21.2	Intra-ministerial coordination: Outreach Visit to Region 1	1 Outreach Visit	1 Outreach Visit	100%	BIT took part in an Outreach to Region #1; this activity was organized by the Ministry of Labour Human Services and Social Security. Since this is a Ministry Policy, participation was a priority for the BIT,
4.22.21.3	Participation in Region 10's Town Week	1 Event	1 Event	100%	BIT took part in the Linden Town Week activities to showcase to the Linden community the developmental opportunities available for youths through BIT training programme.

5.0. REVIEW OF SPECIAL INITIATIVES

(INCENTIVES, WORKERS' WELFARE, PROGRAMMES FOR THE IMPROVEMENT OF STANDARDS, TRAINING AND WELFARE; COMMUNITY DEVELOPMENT PROGRAMMES)

In 2015, the various departments continued in pursuit of the Mission of the Ministry. A number of special initiatives aimed at enhancing service delivery were developed and delivered as presented below:

(A) MAHAICA HOSPITAL

During the year, the Administrator and staff sought to enhance the experience of residents by networking with interested NGOs and Government agencies and were able to sustain a few initiatives which have now become incorporated in the routines of the Hospital. Highlights of these initiatives are listed below:

- **International Women's Organisation** donated food, drinks, clothing and cash directly to residents on ten occasions. Also held Christmas party for residents.
- **Sisters of Mercy** donated food, drinks, etc. directly to patients on several occasions throughout the year.
- **Faith-based Organisations.** Several church members visited the residents approximately twenty times. They ministered to them through hymns and prayers.

Outstanding Worker: Ms. Bernadette Samlall, Ward Maid, was honoured by the Ministry for her outstanding performance for the year 2015.

(b) STATISTICAL UNIT

The Unit benefitted from an in-depth training programme in *Monitoring and Evaluation for Senior Public Servants* sponsored by the UNICEF. This was an opportunity for strengthening the capacity in the Unit and one staff member participated.

(c) PROBATION AND SOCIAL SERVICES DEPARTMENT

The Department was involved in several initiatives during the year under review. These are highlighted below:

- 12 stakeholder agencies responded to the Department's invitation for them to Stakeholder meeting to discuss the Department's **Hope-For-All Youths** Initiative
- 68 staff members participated in the Department's Staff Development Training/Capacity Building programme that aimed to improve social service delivery. Areas of training included:
 - Training of in Suicide Intervention and Mental Health
 - Multidisciplinary / Forensic Interviewing Workshop
 - STI Training for Social Workers and Welfare Officers
 - Training in Gender Based and Sexual Violence
 - Monitoring and Evaluation Clinic
 - Climate Smart and Enhancement of the Comprehensive Disaster Management Workshop
 - Training in SKYE Coaching Methodology
 - Personal Achievement to Overcome Individual Struggles (P.A.T.I.O.S)
- The Department's Community Outreach programme in 2015, allowed for engagement and information sharing which has the potential to prevent or significantly reduce social ills. Schools mainly in the region 2, 3 and 6 areas sought the support of the Department in this regard.

The Probation and Social Services Department continues to strive to remain relevant in this changing society by providing services which will meet the needs of all Guyanese.

6.0 ANNEXES

6.1. ANNEX 1: RECURRENT BUDGET 2015: PLANNED AND ACTUAL

A	B	C	D	E	F	G	H
PROGRAMME	CODE	DETAILS OF EXPENDITURE	PLANNED LINE ITEM G\$ FR. ACCOUNTS	REVISED LINE ITEM \$G FROM ESTIMATES	ACTUAL EXPENDITURE G\$	VARIANCE G\$	% VARIANCE
1. MINISTRY ADMINISTRATION	6111-6134	TOTAL EMPLOYMENT COST (INCLUDING OVERHEAD EXPENSES)	113,749,000	113,749,000	113,747,098	1,902	0.99
	6221-6322	OTHER CHARGES	102,822,000	102,822,000	98,044,051	4,777,949	0.95
TOTAL			214,020,000	214,020,000	207,041,776	4,779,851	1.94
2. SOCIAL SERVICES	6111-6134	TOTAL EMPLOYMENT COST (INCLUDING OVERHEAD EXPENSES)	281,758,000	281,758,000	281,672,126	85,874	0.99
	6221-6343	OTHER CHARGES	527,598,000	527,598,000	487,418,307	40,179,693	0.92
		OLD AGE PENSION	8,043,682,000	8,043,682,000	8,041,411,785	2,270,215	0.99
TOTAL			8,853,038,000	8,853,038,000	8,810,502,218	42,535,782	2.90
3. LABOUR ADMINISTRATION	6111-6134	TOTAL EMPLOYMENT COST (INCLUDING OVERHEAD EXPENSES)	131,908,000	131,908,000	131,674,421	233,579	0.99
	6221-6343	OTHER CHARGES	295,649,000	295,649,000	283,959,449	11,689,551	0.96
TOTAL			427,557,000	427,557,000	379,110,954	11,923,130	1.95
4. CHILDCARE PROTECTION AGENCY	6111-6134	TOTAL EMPLOYMENT COST (INCLUDING OVERHEAD EXPENSES)	180,278,000	180,278,000	179,745,930	532,070	0.99
	6221-6343	OTHER CHARGES	247,501,000	247,501,000	234,007,784	13,493,216	0.94
TOTAL			427,779,000	427,779,000	413,753,714	14,025,286	1.93
MINISTRY TOTAL			9,922,394,000	9,922,394,000	9,810,408,662	75,534,264	8.72

6.2. ANNEX 2: CAPITAL BUDGET 2015: PLANNED AND ACTUAL

PROGRAMME	DETAILS	BUDGET	ACTUAL	VARIANCE	% VARIANCE
1. MINISTRY ADMINISTRATION	CAPITAL EXPENDITURE	9,000,000	8,980,034	19,966	0.99
2. SOCIAL SERVICES	CAPITAL EXPENDITURE	18,200,000	12,756,276	5,443,724	0.70
3. LABOUR ADMINISTRATION	CAPITAL EXPENDITURE	17,300,000	11,242,695	6,057,305	0.65
4. CHILDCARE PROTECTION AGENCY	CAPITAL EXPENDITURE	31,300,000	23,258,256	8,041,744	0.74
TOTAL		75,800,000	56,237,261	19,562,739	3.08