



GUYANA

ESTIMATES

OF THE PUBLIC SECTOR

**CURRENT AND CAPITAL
REVENUE AND EXPENDITURE**

For the year

2007

as presented to

THE NATIONAL ASSEMBLY

VOLUME 2



**Medium Term
Central Government
Revenue & Expenditure
Tables
&
Programme Performance Statements**



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Budget Agencies

<u>Budget Agency Code</u>	<u>Budget Agency Description</u>
01	Office of the President
02	Office of the Prime Minister
03	Ministry of Finance
04	Ministry of Foreign Affairs
07	Parliament Office
08	Office of the Auditor General
09	Public and Police Service Commission
10	Teaching Service Commission
11	Elections Commission
13	Ministry of Local Government and Regional Development
14	Public Service Ministry
15	Ministry of Foreign Trade and International Co-operation
16	Ministry of Amerindian Affairs
21	Ministry of Agriculture
23	Ministry of Tourism, Commerce and Industry
31	Ministry of Public Works and Communications
41	Ministry of Education
44	Ministry of Culture, Youth and Sports
45	Ministry of Housing and Water
46	Georgetown Public Hospital Corporation
47	Ministry of Health
48	Ministry of Labour, Human Services and Social Security
51	Ministry of Home Affairs
52	Ministry of Legal Affairs
53	Guyana Defence Force
55	Supreme Court
56	Public Prosecutions
57	Office of the Ombudsman
58	Public Service Appellate Tribunal
71	Region 1: Barima/Waini
72	Region 2: Pomeroon/Supenaam
73	Region 3: Essequibo Islands/West Demerara
74	Region 4: Demerara/Mahaica
75	Region 5: Mahaica/Berbice
76	Region 6: East Berbice/Corentyne
77	Region 7: Cuyuni/Mazaruni
78	Region 8: Potaro/Siparuni
79	Region 9: Upper Takatu/Upper Essequibo
80	Region 10: Upper Oemerara/Upper Berbice



Medium Term Central Government

Revenue & Expenditure

Tables

TABLE 1

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

ITEM	ACTUAL 2005	BUDGET 2006	REVISED 2006	BUDGET 2007	INDICATIVE 2008	INDICATIVE 2009	INDICATIVE 2010
1.0 GRAND TOTAL	57,452,449	58,581,250	63,388,885	64,957,500	72,191,397	78,790,548	85,314,445
2.0 Tax Revenue	64,861,985	55,310,995	60,074,106	61,394,565	66,947,000	72,909,142	79,049,403
2.1 Income Tax	23,987,000	23,906,700	27,025,902	27,423,700	30,011,358	32,923,802	35,636,974
2.1.1 Companies	11,579,718	12,314,200	13,969,265	14,652,254	16,654,801	19,075,324	20,914,207
2.1.2 Personal	11,194,968	10,291,800	11,708,867	11,440,300	11,783,502	12,171,898	12,915,655
2.1.3 Self - Employed	919,332	993,200	1,019,885	1,094,846	1,291,485	1,377,018	1,484,426
2.1.4 Surtax	56	100	58	100	110	115	125
2.1.5 Other	292,926	307,400	327,827	236,200	281,461	299,446	322,560
2.2 Taxes on Property	828,208	1,172,800	865,447	954,900	1,072,369	1,165,209	1,254,498
2.2.1 Property Tax	806,917	1,151,500	842,898	930,300	1,042,350	1,129,271	1,217,123
2.2.2 Estate Duty	21,291	21,300	22,549	24,600	30,020	35,937	37,375
2.3 Taxes on Production and Consumption	21,391,417	22,572,900	23,271,845	667,200	0	0	0
2.3.1 Consumption	21,391,417	22,572,900	23,271,845	667,200	0	0	0
2.4 Value-Added Tax	0	0	0	12,111,332	13,840,059	14,853,558	16,026,105
2.4.1 Imports	0	0	0	7,950,151	8,436,911	9,029,495	9,781,443
2.4.2 Domestic Supplies	0	0	0	4,161,181	5,403,148	5,824,063	6,244,662
2.5 Excise Tax	0	0	0	12,725,668	13,912,836	15,021,236	16,325,589
2.5.1 Imports	0	0	0	10,375,093	11,289,474	12,214,238	13,285,610
2.5.2 Domestic Supplies	0	0	0	2,350,575	2,623,362	2,806,998	3,039,979
2.7 Taxes on International & Trade Transactions	4,808,752	5,133,300	5,204,353	5,668,400	6,077,378	6,737,869	7,285,464
2.7.1 Import Duties	3,638,146	3,898,500	4,114,979	4,400,100	4,717,347	5,262,337	5,672,799
2.7.2 Export Duties	6,844	5,600	7,116	6,900	7,810	8,372	11,067
2.7.3 Travel tax	1,163,762	1,229,200	1,082,258	1,261,400	1,352,221	1,467,160	1,581,598
2.8 Other	3,846,609	2,525,295	3,706,559	1,843,365	2,032,999	2,207,469	2,540,774
2.8.1 Entertainment Taxes	2,377	2,800	1,942	-	-	-	-
2.8.2 Purchase Tax - Motor Cars	643,593	632,100	828,061	-	-	-	-
2.8.3 Other Taxes and Duties	2,397,270	1,076,495	2,133,188	1,021,402	1,183,034	1,271,165	1,380,017
2.8.4 Licenses - Vehicles	275,561	292,800	289,187	308,100	327,382	391,916	487,593
2.8.5 Licenses - Other	33,656	37,700	32,342	39,663	45,282	51,814	60,887
2.8.6 Environment Tax	494,152	483,400	421,839	474,200	477,300	492,574	612,277
3.0 Other Current Revenue	2,590,463	3,270,255	3,314,779	3,663,035	5,244,398	5,881,405	6,265,042
3.1 Rents, Royalties, etc.	513,326	4,100	9,850	10,500	11,046	11,399	11,854
3.2 Interest	23,451	28,700	29,776	31,600	1,230,104	1,505,171	1,526,258
3.3 Dividends from Public Corporations	250,000	255,000	125,000	305,000	327,000	354,000	382,000
3.5 Bank of Guyana Profits	0	200,000	348,188	400,000	407,000	441,000	475,000
3.6 Other Receipts	820,000	800,000	874,898	800,000	957,000	1,036,000	1,117,000
3.7 Fees, Fines, etc.	512,705	484,000	592,040	576,100	635,063	687,488	737,626
3.9 Miscellaneous	470,981	1,498,455	1,335,027	1,439,835	1,677,184	1,846,346	2,015,303

TABLE 2

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

ITEM	ACTUAL 2005	BUDGET 2006	REVISED 2006	BUDGET 2007	INDICATIVE 2008	INDICATIVE 2009	INDICATIVE 2010
1.0 GRAND TOTAL	57,452,449	58,581,250	63,388,885	64,957,600	72,191,397	78,790,548	85,314,445
2.0 Tax Revenue	54,280,964	54,846,700	59,479,012	60,869,700	66,374,587	72,318,408	78,435,034
2.1 Company Income Tax	10,936,604	11,736,900	12,937,670	13,636,900	15,698,887	17,080,730	18,775,594
2.2 Withholding Tax	1,562,446	1,570,500	2,051,480	2,110,200	2,247,399	3,371,612	3,623,039
2.3 Personal Income Tax	11,195,024	10,291,900	11,708,925	11,440,400	11,783,612	12,172,013	12,915,781
2.4 Travel Tax	1,163,762	1,229,200	1,082,258	1,261,400	1,352,221	1,467,160	1,581,598
2.5 Consumption Tax	21,391,417	22,572,900	23,271,845	667,200	0	0	0
2.5.1 Imports	16,362,731	17,387,500	17,732,140	-	-	-	-
2.5.2 Domestic Manufacturers	4,205,147	4,285,700	4,607,765	578,155	0	0	0
2.5.3 Services	823,539	899,700	931,940	89,045	0	0	0
2.6 Value-Added and Excise Taxes	-	-	-	24,837,000	27,752,895	29,874,794	32,351,694
2.6.1 Value-Added tax	-	-	-	12,111,332	13,840,059	14,853,558	16,026,105
2.6.2 Excise Tax	-	-	-	12,725,668	13,912,836	15,021,236	16,325,589
2.7 Other Customs Tax	250,557	269,400	213,145	245,700	281,759	330,117	343,321
2.8 Other Domestic Tax	2,836,024	3,221,800	3,059,309	2,213,900	2,482,658	2,701,273	3,110,141
2.9 Taxes on International Trade	4,945,130	3,954,100	5,154,380	4,457,000	4,775,157	5,320,709	5,733,866
2.9.1 Import Duties	3,638,146	3,898,500	4,114,979	4,400,100	4,717,347	5,262,337	5,672,799
2.9.2 Export Duties	6,844	5,600	7,116	6,900	7,810	8,372	11,087
2.9.3 Sugar Levy	-	-	-	-	-	-	-
2.9.4 Rice Levy (a)	1,300,140	50,000	1,032,285	50,000	50,000	50,000	50,000
2.9.5 Rice Levy (b)	-	-	-	-	-	-	-
3.0 Non-Tax Revenue	3,171,485	3,734,550	3,909,873	4,087,900	5,816,811	6,472,142	6,879,414
3.1 Rents, Royalties, Land Dev., Int.	536,777	32,800	39,626	42,100	1,241,150	1,516,571	1,538,113
3.2 Fees, Fines and Charges	512,705	484,000	592,040	576,100	635,063	687,488	737,626
3.4 Dividends from Equity Holdings	820,000	800,000	874,898	800,000	957,000	1,036,000	1,117,000
3.5 Dividends from FNFPEs	250,000	255,000	125,000	305,000	327,000	354,000	382,000
3.7 Bank of Guyana Profits	-	200,000	348,188	400,000	407,000	441,000	475,000
3.8 Miscellaneous	1,052,003	1,962,750	1,930,121	1,964,700	2,249,598	2,437,083	2,629,675

TABLE 3

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

ITEM	ACTUAL 2005	BUDGET 2006	REVISED 2006	BUDGET 2007	INDICATIVE 2008	INDICATIVE 2009	INDICATIVE 2010
TOTAL CURRENT RECEIPTS	57,452,449	58,581,250	63,388,885	64,957,600	72,191,397	78,790,548	85,314,445
<i>CURRENT RECEIPTS TAXES</i>							
I CUSTOMS AND TRADE TAXES	25,781,116	27,229,800	28,028,924	5,794,100	5,484,216	6,093,399	6,639,464
II VALUE-ADDED AND EXCISE TAXES	-	-	-	24,837,000	27,752,895	29,874,794	32,351,694
III INTERNAL REVENUE	27,199,708	27,566,900	30,417,803	30,188,600	33,087,477	36,300,216	39,393,879
IV STAMP DUTIES	310,820	284,275	337,777	319,860	336,748	347,531	361,436
V OTHER TAX REVENUE	1,570,342	230,020	1,289,602	255,005	285,665	293,206	302,936
<i>FEES, FINES, ETC.</i>							
XI FINES, FEES, ETC.	512,705	484,000	592,040	576,100	635,063	687,488	737,626
<i>REVENUE FROM PROPERTY AND ENTERPRISE</i>							
XII INTEREST	23,451	28,700	29,776	31,600	1,230,104	1,505,171	1,526,258
XIII RENTS, ROYALTIES, ETC.	513,326	4,100	9,850	10,500	11,046	11,399	11,854
XV DIVIDENDS AND TRANSFERS	1,070,000	1,255,000	1,348,086	1,505,000	1,681,000	1,831,000	1,974,000
<i>MISCELLANEOUS RECEIPTS</i>							
XVI MISCELLANEOUS RECEIPTS	470,981	1,499,455	1,335,027	1,439,835	1,677,184	1,846,346	2,015,303
TOTAL CAPITAL RECEIPTS	26,959,756	33,473,540	32,149,361	30,182,583	29,372,000	30,625,000	30,433,000
XXI MISCELLANEOUS CAPITAL REVENUE	2,802,159	4,436,568	3,820,941	2,822,841	3,165,000	2,769,000	2,300,000
XXII EXTERNAL GRANTS	8,557,932	10,747,372	11,320,486	9,203,392	9,869,000	10,320,000	9,883,000
XXIV EXTERNAL LOANS	17,599,665	18,289,600	17,007,934	18,156,350	16,338,000	17,536,000	18,250,000

TABLE 4

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

HEAD OF REVENUE	ACTUAL	BUDGET	REVISED	BUDGET	INDICATIVE	INDICATIVE	INDICATIVE
	2005	2006	2008	2007	2008	2009	2010
TOTAL CURRENT AND CAPITAL RECEIPTS	84,412,205	92,054,789	95,538,246	96,140,183	101,563,397	109,416,548	115,747,445
TOTAL CURRENT RECEIPTS	57,452,449	58,581,258	63,388,885	64,957,600	72,191,397	78,798,548	85,314,445
GUYANA REVENUE AUTHORITY	52,980,824	54,796,708	58,446,727	68,819,788	66,324,588	72,268,418	78,385,037
CUSTOMS AND TRADE TAXES	25,761,116	27,229,888	28,028,924	30,631,100	33,237,111	35,968,193	38,991,158
501 Import Duties	3,638,146	3,898,500	4,114,979	4,400,100	4,717,347	5,262,337	5,672,799
502 Export Duties	6,844	5,600	7,116	6,900	7,810	8,372	11,067
503 Other Duties	8,507	9,100	9,915	10,088	14,613	17,493	18,193
Consumption Taxes	21,391,417	22,572,900	23,271,845	667,200	-	-	-
504 Consumption Tax on Imported Goods	16,362,731	17,387,500	17,732,140	-	-	-	-
505 Consumption Tax on Domestic Goods	4,205,147	4,285,700	4,607,765	578,155	-	-	-
506 Consumption Tax on Services	823,539	899,700	931,940	89,045	-	-	-
507 Other Customs & Trade Taxes	721,852	728,000	611,610	693,626	724,419	783,616	914,961
590 Value-Added Tax	-	-	-	12,111,332	13,840,059	14,853,558	16,026,105
594 Excise Tax	-	-	-	12,725,668	13,912,836	15,021,236	16,325,589
510 Licences	14,350	15,700	13,459	16,186	20,028	21,581	22,445
INTERNAL REVENUE	27,199,786	27,566,988	30,417,803	30,188,600	33,087,477	36,300,216	39,393,879
Income Tax	23,893,887	23,805,800	28,929,378	27,430,194	30,018,691	32,932,581	35,646,105
511 Personal Income Tax	12,180,766	11,352,000	12,798,893	12,807,440	13,164,273	13,646,999	14,503,254
512 Companies Income Tax	10,017,272	10,743,700	11,917,785	12,542,054	14,407,401	15,703,712	17,291,168
513 Other Income Tax	1,695,849	1,710,100	2,212,700	2,280,700	2,447,016	3,581,870	3,851,683
514 Taxes on Property	828,208	1,172,800	865,447	954,900	1,072,370	1,165,211	1,254,501
515 Taxes on International Travel	1,163,762	1,229,200	1,082,258	1,261,400	1,352,221	1,467,160	1,581,598
516 Other Inland Revenue Taxes	1,313,851	1,359,100	1,540,720	542,106	644,195	735,265	911,676
520 Stamp Duties	310,820	284,275	337,777	319,860	336,748	347,531	361,436
525 Other Tax Revenue	1,570,342	230,020	1,289,602	255,005	285,665	203,206	302,936
530 Fees, Fines, etc	512,705	484,000	592,040	576,100	635,063	687,488	737,626
541 Interest	23,451	28,700	29,776	31,600	1,230,104	1,505,171	1,528,258
545 Rents, Royalties, etc	513,328	4,100	9,850	10,500	11,046	11,399	11,854
555 Dividends and Transfers	1,070,000	1,255,000	1,348,096	1,505,000	1,691,000	1,831,000	1,974,000
560 Miscellaneous Receipts	470,981	1,498,455	1,335,027	1,439,835	1,677,184	1,846,346	2,015,303
TOTAL CAPITAL RECEIPTS	26,959,756	33,473,548	32,149,361	30,182,583	29,372,000	38,625,000	30,433,000
570 Miscellaneous Capital Revenue	2,802,159	4,436,568	3,820,941	2,822,841	3,165,000	2,769,000	2,300,000
575 External Grants	6,557,932	10,747,372	11,320,486	9,203,392	9,869,000	10,320,000	9,883,000
Project Grants	4,497,212	6,082,600	6,475,801	6,409,700	4,100,000	5,118,000	3,245,000
578 Cash and Commodity Assistance Grants	2,060,720	4,664,772	4,844,685	2,793,892	5,769,000	5,202,000	6,638,000
580 External Loans	17,599,665	18,289,600	17,007,934	18,156,350	18,338,000	17,536,000	18,250,000
Project Loans	15,003,314	17,261,600	16,007,934	15,139,100	14,175,000	13,047,000	15,710,000
585 BOP Support Loans - Cash	2,596,351	1,038,000	1,000,000	3,017,250	2,163,000	4,489,000	2,540,000
590 Commodity Assistance Loans	-	-	-	-	-	-	-

TABLE 5

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

CODE	CHART OF ACCOUNT	ACTUAL 2005	BUDGET 2006	REVISED 2006	BUDGET 2007	INDICATIVE 2008	INDICATIVE 2009	INDICATIVE 2010
TOTAL STATUTORY EXPENDITURE		8,480,275	10,755,301	9,923,000	9,663,953	12,376,234	9,677,860	13,804,734
601	Total Statutory Employment Expenditure	1,927,434	1,967,547	1,973,916	2,132,838	2,132,838	2,132,838	2,132,838
6011	Statutory Wages and Salaries	251,812	272,685	278,998	361,343	361,343	361,343	361,343
6012	Statutory Benefits and Allowances	139,710	159,862	159,918	152,197	152,197	152,197	152,197
6013	Statutory Pensions and Gratuities	1,535,912	1,535,000	1,535,000	1,619,298	1,619,298	1,619,298	1,619,298
602	Statutory Payment To Dependents Pension Fund	10,600	12,100	12,100	14,275	14,275	14,275	14,275
6021	Statutory Payments to Dependents Pension Funds	10,500	12,100	12,100	14,275	14,275	14,275	14,275
603	Total Statutory Public Debt	6,542,341	8,775,664	7,936,990	7,516,840	10,229,121	7,530,747	11,657,621
6031	Public Debt - Internal Principal	34,577	1,099,428	1,143,419	51,917	3,078,074	1,010,711	4,980,329
6032	Public Debt - Internal Interest	2,934,360	2,829,400	2,618,420	3,615,511	3,198,745	2,883,110	2,321,985
6033	Public Debt - External Principal	2,137,324	2,773,353	2,309,135	2,062,261	2,052,166	1,703,480	2,330,134
6034	Public Debt - External Interest	1,436,080	2,073,473	1,866,016	1,787,151	1,900,136	1,933,446	2,025,173
TOTAL APPROPRIATION EXPENDITURE		48,753,150	50,152,638	54,164,313	53,601,037	55,292,724	57,521,301	60,900,671
610	Total Employment Costs	18,385,094	20,260,953	19,900,686	21,741,853	22,661,610	23,806,465	25,730,360
611	Total Wages and Salaries	13,174,044	14,293,814	14,190,621	15,662,448	15,662,448	15,662,448	15,662,448
6111	Administrative	1,953,694	2,117,874	2,175,108	2,414,584	2,414,584	2,414,584	2,414,584
6112	Senior Technical	2,875,981	3,123,642	3,064,290	3,345,958	3,345,958	3,345,958	3,345,958
6113	Other Technical and Craft Skilled	2,122,998	2,287,465	2,226,639	2,450,490	2,450,490	2,450,490	2,450,490
6114	Clerical and Office Support	2,109,457	2,312,546	2,282,661	2,477,874	2,477,874	2,477,874	2,477,874
6115	Semi-Skilled Operatives and Unskilled	2,104,574	2,282,101	2,215,127	2,408,046	2,408,046	2,408,046	2,408,046
6116	Contracted Employees	1,710,103	1,889,452	1,937,872	2,143,091	2,143,091	2,143,091	2,143,091
6117	Temporary Employees	297,238	280,734	288,924	422,405	422,405	422,405	422,405
613	Overhead Expenditure	3,714,868	4,005,970	3,881,590	4,231,479	4,231,479	4,231,479	4,231,479
6131	Other Direct Labour Costs	824,314	892,249	804,974	856,928	856,928	856,928	856,928
6132	Incentives	11,008	9,416	9,415	10,000	10,000	10,000	10,000
6133	Benefits and Allowances	1,790,894	1,918,427	1,898,962	2,119,171	2,119,171	2,119,171	2,119,171
6134	National Insurance	850,652	931,478	915,853	976,380	976,380	976,380	976,380
6135	Pensions	238,000	254,400	254,386	269,000	269,000	269,000	269,000
614	Revision of Wages and Salaries	1,496,182	1,961,169	1,828,475	1,847,926	2,767,683	3,912,528	5,836,433
6141	Revision of Wages and Salaries	1,496,182	1,961,169	1,828,475	1,847,926	2,767,683	3,912,528	5,836,433
620	Total Other Charges	30,368,057	29,891,685	34,253,626	31,859,184	32,631,114	33,714,846	35,170,311
621	Expenses Specific to the Agency	110,976	112,513	122,197	137,225	138,116	139,641	145,226
6211	Expenses Specific to the Agency	110,976	112,513	122,197	137,225	138,116	139,641	145,226
622	Materials, Equipment and Supplies	2,811,026	3,137,994	3,277,172	3,332,200	3,408,230	3,544,460	3,686,238
6221	Drugs and Medical Supplies	1,416,543	1,422,747	1,451,739	1,583,884	1,643,968	1,749,727	1,849,716
6222	Field Materials and Supplies	339,851	443,226	516,710	469,257	484,273	503,544	523,686
6223	Office Materials and Supplies	383,374	472,645	458,785	464,141	464,494	473,073	491,995
6224	Print and Non-Print Materials	671,258	799,376	849,937	814,918	815,495	818,115	820,840
623	Fuel and Lubricants	939,807	1,015,118	1,224,329	1,139,867	1,167,000	1,251,800	1,335,900
6231	Fuel and Lubricants	939,807	1,015,118	1,224,329	1,139,867	1,167,000	1,251,800	1,335,900
624	Rental and Maintenance of Buildings	1,530,770	1,639,321	1,697,727	1,795,702	1,779,600	1,851,200	1,924,900
6241	Rental of Buildings	426,102	457,893	457,452	512,769	513,178	514,705	515,293
6242	Maintenance of Buildings	953,407	1,019,296	1,050,424	1,089,790	1,072,099	1,141,399	1,206,706
6243	Janitorial and Cleaning Supplies	151,261	162,132	189,851	193,143	194,324	195,097	202,900
625	Maintenance of Infrastructure	923,796	986,197	1,017,265	1,053,050	1,070,900	1,114,100	1,157,800
6251	Maintenance of Roads	225,161	266,346	276,350	269,950	270,588	270,912	291,748
6252	Maintenance of Bridges	67,819	72,715	75,366	77,305	78,279	79,410	82,586
6253	Maintenance of Drainage and Irrigation Works	313,705	319,471	315,952	323,597	323,952	324,910	337,907
6254	Maintenance of Sea and River Defenses	37,710	38,358	39,243	45,147	45,692	46,019	47,860
6255	Maintenance of Other Infrastructure	279,401	289,307	310,354	337,051	352,389	392,848	397,698
626	Transport, Travel and Postage	1,164,951	1,528,779	1,872,182	1,628,091	1,660,900	1,726,900	1,796,100
6261	Local Travel and Subsistence	479,238	628,495	785,167	854,966	685,935	720,936	757,898
6262	Overseas Conferences and Official Visits	147,712	221,000	190,718	220,100	220,643	229,469	238,648
6263	Postage, Telex and Cablegrams	17,034	24,182	20,928	25,952	26,182	27,230	28,319
6264	Vehicle Spares and Service	336,903	373,033	407,098	395,952	396,022	413,863	432,418
6265	Other Transport, Travel and Postage	184,064	282,069	468,272	331,121	332,117	335,402	338,818

TABLE 5

MEDIUM TERM EXPENDITURE
CENTRAL GOVERNMENT
ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

CODE	CHART OF ACCOUNT	ACTUAL 2005	BUDGET 2006	REVISED 2006	BUDGET 2007	INDICATIVE 2008	INDICATIVE 2009	INDICATIVE 2010
627	<i>Utility Charges</i>	3,680,773	4,304,700	4,291,399	4,349,354	4,673,150	4,861,350	5,055,700
6271	Telephone Charges	285,607	291,400	344,987	336,360	337,269	339,300	342,000
6272	Electricity Charges	3,088,408	3,516,500	3,459,445	3,491,894	3,797,181	3,960,950	4,129,800
6273	Water Charges	306,758	496,800	486,967	521,100	538,700	561,100	583,900
628	<i>Other Goods and Services Purchased</i>	2,051,644	2,333,223	2,655,616	2,522,666	2,179,863	2,172,058	2,263,940
6281	Security Services	1,036,984	1,121,553	1,159,656	1,222,340	878,827	864,980	899,579
6282	Equipment Maintenance	318,750	383,403	380,636	408,704	408,683	409,030	425,391
6283	Cleaning and Extermination Services	124,064	133,839	131,778	152,917	153,510	156,651	162,917
6284	Other	571,846	694,428	983,546	738,705	738,844	741,397	776,053
629	<i>Other Operating Expenses</i>	3,875,537	2,048,355	3,325,724	2,236,454	2,239,921	1,931,401	2,003,633
6291	National and Other Events	157,904	214,723	267,052	216,727	217,652	218,369	227,104
6292	Dietary	835,660	892,010	963,605	972,483	974,102	976,067	1,005,085
6293	Refreshment and Meals	102,626	136,611	185,187	121,587	122,478	123,377	128,312
6294	Other	2,779,347	805,011	1,909,880	925,657	925,678	613,589	643,133
630	<i>Education Subventions and Training</i>	1,581,528	1,883,000	1,895,520	2,058,749	2,423,800	2,683,000	2,789,600
6301	Educational Subventions and Grants	1,068,661	1,148,333	1,103,062	1,134,474	1,469,948	1,690,994	1,757,914
6302	Training (Including Scholarships)	512,867	734,667	792,458	924,275	953,852	992,006	1,031,686
631	<i>Rates and Taxes and Subventions to Local Authorities</i>	389,226	352,300	450,770	369,939	383,000	398,000	414,000
6311	Rates and Taxes	373,299	336,264	434,867	353,903	365,228	379,517	394,699
6312	Subventions to Local Authorities	15,927	16,036	15,903	16,036	17,772	18,483	19,302
632	<i>Subsidies and Contributions to Local and International Organisations</i>	9,210,978	7,447,985	9,392,619	7,960,136	8,016,091	8,334,685	8,666,510
6321	Subsidies and Contributions to Local Organisations	8,510,942	6,698,685	8,701,221	7,197,014	7,202,000	7,488,080	7,785,900
6322	Subsidies and Contributions to International Organisations	700,037	749,300	691,398	783,122	814,090	846,605	880,610
633	<i>Refunds of Revenue</i>	5,310	20,000	5,564	21,023	22,116	22,824	23,337
6331	Refunds of Revenue	5,310	20,000	5,564	21,023	22,116	22,824	23,337
634	<i>Pensions</i>	2,091,735	3,082,200	3,025,541	3,254,728	3,468,427	3,683,427	3,907,427
6341	Non-Pensionable Employees	119,000	127,330	127,330	136,243	136,243	136,243	136,243
6342	Pension Increases	1,003,900	1,090,173	1,090,173	1,166,485	1,380,184	1,595,184	1,819,184
6343	Old Age Pensions and Social Assistance	968,835	1,864,697	1,808,038	1,952,000	1,952,000	1,952,000	1,952,000
635	<i>Other Public Debt</i>	-	-	-	-	-	-	-
6351	Other Public Debt (Appropriation)	0	0	0	0	0	0	0
GRAND TOTAL		57,233,427	60,907,938	64,077,317	63,284,990	67,668,958	67,199,161	74,705,404

TABLE 6

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

SECTOR AND SOURCE		ACTUAL 2005	REVISED 2006	BUDGET 2007	INDICATIVE 2008	INDICATIVE 2009	INDICATIVE 2010
1.0	Agriculture	2,897.376	4,133.238	4,839.214	3,614.465	3,420.303	3,315.385
	1.1 Specific	1,120.032	2,611.335	2,634.369	2,218.100	1,967.200	1,791.100
	1.2 Non - Specific	1,777.343	1,521.903	2,204.845	1,396.365	1,453.103	1,524.285
3.0	Fishing	0.986	0.667	10.000	15.100	20.310	24.610
	3.1 Specific	-	-	-	-	-	-
	3.2 Non - Specific	0.986	0.667	10.000	15.100	20.310	24.610
5.0	Power Generation	1,003.711	544.287	527.300	632.985	690.184	936.313
	5.1 Specific	699.313	287.294	500.000	531.500	583.100	808.000
	5.2 Non - Specific	304.398	256.993	27.300	101.485	107.084	128.313
6.0	Manufacturing	9.461	29.209	51.300	28.595	31.163	34.917
	6.1 Specific	-	-	-	-	-	-
	6.2 Non - Specific	9.461	29.209	51.300	28.595	31.163	34.917
7.0	Construction	10,566.933	11,262.902	7,483.777	5,997.264	6,350.788	6,943.182
	7.1 Specific	6,994.615	7,337.731	4,192.333	2,484.940	2,932.050	3,152.950
	7.2 Non - Specific	3,572.318	3,925.171	3,291.444	3,512.324	3,418.718	3,790.232
8.0	Transport and Communication	2,807.321	1,615.129	2,552.627	2,233.647	2,607.853	3,861.528
	8.1 Specific	826.224	271.807	1,334.000	965.900	1,279.900	2,383.700
	8.2 Non - Specific	1,981.097	1,243.322	1,218.627	1,267.747	1,327.953	1,477.828
9.0	Housing	1,333.036	1,194.624	1,730.355	862.130	885.733	614.453
	9.1 Specific	826.510	787.811	1,073.500	488.900	496.800	200.000
	9.2 Non - Specific	506.526	406.813	656.855	373.230	388.933	414.453
10.0	Environment and Pure Water	867.864	2,034.785	2,630.000	4,241.822	3,951.349	3,883.593
	10.1 Specific	581.091	1,661.072	2,180.000	3,757.067	3,513.467	3,452.467
	10.2 Non - Specific	286.773	373.713	450.000	484.755	437.882	431.126
11.0	Education	2,965.164	3,108.706	2,572.157	2,262.794	2,239.593	2,657.800
	11.1 Specific	1,869.984	1,932.506	1,302.000	1,012.227	1,134.942	1,471.242
	11.2 Non - Specific	1,095.180	1,176.200	1,270.157	1,250.567	1,104.651	1,186.558
12.0	Health	917.501	1,989.056	2,788.812	1,725.831	1,776.073	1,955.355
	12.1 Specific	350.152	1,111.793	1,800.020	1,052.200	1,060.800	1,201.900
	12.2 Non - Specific	567.349	877.263	988.592	673.631	715.273	753.455
13.0	Culture / Youth	48.240	57.188	139.000	552.790	644.536	1,044.638
	13.1 Specific	-	-	-	481.000	539.800	931.200
	13.2 Non - Specific	48.240	57.188	139.000	71.790	104.736	113.438
14.0	National Security and Defence	169.444	144.359	149.600	174.930	181.876	187.861
	14.1 Specific	-	-	-	-	-	-
	14.2 Non - Specific	169.444	144.359	149.600	174.930	181.876	187.861
15.0	Public Safety	738.008	496.378	786.300	1,272.725	1,318.461	1,409.221
	15.1 Specific	-	-	210.000	793.300	841.700	921.000
	15.2 Non - Specific	738.008	496.378	578.300	479.425	476.781	488.221
16.0	Tourism Development	2.473	6.000	9.000	13.900	14.890	15.979
	16.1 Specific	-	-	-	-	-	-
	16.2 Non - Specific	2.473	6.000	9.000	13.900	14.890	15.979
17.0	Administration	1,517.680	2,043.332	2,254.849	3,683.200	3,403.232	2,246.236
	17.1 Specific	739.343	868.858	1,374.000	2,785.100	2,595.500	1,310.600
	17.2 Non - Specific	778.337	1,174.474	880.849	898.100	807.732	935.636
18.0	Financial Transfers	6,843.150	10,112.875	5,521.646	915.646	210.645	210.645
	18.1 Specific	3,791.000	3,419.000	3,142.000	705.000	-	-
	18.2 Non - Specific	3,052.151	6,693.875	2,379.646	210.645	210.645	210.645
19.0	Social Welfare	2,454.816	3,133.617	2,649.764	1,797.701	2,005.210	2,127.286
	19.1 Specific	1,702.262	2,194.528	1,806.578	999.767	1,219.742	1,330.642
	19.2 Non - Specific	752.554	939.089	843.186	797.934	785.468	796.444
20.0	Overall Total	35,143.166	41,806.353	36,697.500	30,025.522	29,751.999	31,469.000
	20.1 Specific	19,500.526	22,483.735	21,548.800	18,275.000	18,165.000	18,955.000
	20.2 Non - Specific	15,642.640	19,322.618	15,148.700	11,750.522	11,587.000	12,514.000

TABLE 7

MEDIUM TERM EXPENDITURE

CENTRAL GOVERNMENT

ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency	Agency Name	2006	2007	2008	2009	2010
01	Office of the President	521.473	741.707	653.650	662.940	342.086
02	Office of the Prime Minister	524.188	506.000	716.850	763.818	878.203
03	Ministry of Finance	13,549.400	9,372.483	4,198.185	3,536.443	2,478.938
04	Ministry of Foreign Affairs	42.684	17.090	29.944	31.928	34.049
07	Parliament Office	33.376	33.000	42.000	44.100	46.305
08	Office of the Auditor General	88.380	12.800	15.624	16.495	17.419
09	Public and Police Service Commission	1.291	0.963	2.100	2.205	2.315
10	Teaching Service Commission	3.099	3.785	4.725	4.961	5.209
11	Elections Commission	449.780	20.000	20.000	20.000	100.000
13	Ministry of Local Government and Regional Development	2,763.492	1,897.533	2,835.093	2,280.823	2,480.328
14	Public Service Ministry	5.155	14.500	25.749	27.289	28.927
15	Ministry of Foreign Trade and International Cooperation	3.498	0.990	3.240	3.499	3.779
16	Ministry of Amerindian Affairs	99.457	150.190	188.374	177.136	178.915
21	Ministry of Agriculture	3,087.022	3,696.100	3,405.000	3,186.004	3,049.960
23	Ministry of Tourism, Commerce and Industry	49.409	239.217	697.663	712.104	743.032
31	Ministry of Public Works and Communications	7,541.584	7,417.100	6,801.546	7,228.728	9,250.994
41	Ministry of Education	2,300.816	1,748.750	1,374.425	1,368.308	1,732.945
44	Ministry of Culture, Youth and Sports	2,250.202	401.700	555.035	654.355	1,054.166
45	Ministry of Housing and Water	3,025.114	4,095.840	2,759.355	2,997.027	2,146.617
46	Georgetown Public Hospital Corporation	29.134	35.000	35.800	38.285	40.118
47	Ministry of Health	1,796.993	2,549.020	1,402.560	1,430.047	1,570.449
48	Ministry of Labour, Human Services and Social Security	1,531.820	962.005	9.480	10.998	12.558
51	Ministry of Home Affairs	500.538	793.800	1,805.290	1,871.667	2,256.388
52	Ministry of Legal Affairs	21.842	161.500	362.640	419.367	489.194
53	Guyana Defence Force	157.344	160.600	191.730	199.316	206.383
55	Supreme Court	42.582	59.800	59.700	62.970	65.867
56	Public Prosecutions	9.756	2.060	2.825	2.756	2.894
57	Office of the Ombudsman	0.800	0.580	0.609	0.639	0.671
58	Public Service Appellate Tribunal	1.794	2.100	2.100	2.205	2.315

TABLE 7

MEDIUM TERM EXPENDITURE

CENTRAL GOVERNMENT

ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency	Agency Name	2006	2007	2008	2009	2010
71	Region 1: Barima/Waini	117.379	133.000	166.944	190.236	210.456
72	Region 2: Pomeroon/Supenaam	208.831	232.000	263.038	284.253	302.803
73	Region 3: Essequibo Islands/West Demerara	138.504	183.000	195.539	224.248	249.040
74	Region 4: Demerara/Mahaica	90.364	130.300	145.959	162.035	187.255
75	Region 5: Mahaica/Berbice	146.489	179.800	201.740	216.888	242.251
76	Region 6: East Berbice/Corentyne	209.311	243.000	263.144	273.639	323.056
77	Region 7: Cuyuni/Mazaruni	77.144	90.000	104.575	113.556	122.660
78	Region 8: Potaro/Siparuni	86.462	93.700	111.753	122.854	146.074
79	Region 9: Upper Takatu/Upper Essequibo	171.128	177.359	193.374	212.135	249.164
80	Region 10: Upper Demerara/Upper Berbice	128.719	139.106	178.365	195.741	215.214
Total Capital Expenditure		41,806.353	36,697.500	30,025.522	29,751.999	31,469.000

TABLE 8

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

AGENCY	ACTUAL	BUDGET	REVISED	BUDGET	INDICATIVE	INDICATIVE	INDICATIVE
	2005	2006	2006	2007	2008	2009	2010
TOTAL	92,376,696	102,922,239	106,763,688	99,962,480	97,694,480	96,951,160	106,174,484
Total Statutory	8,480,274	10,766,301	9,923,005	9,863,963	12,376,234	9,677,860	13,804,734
Total Appropriation	83,896,322	92,166,938	95,830,662	90,298,537	85,318,246	87,273,300	92,369,670
GENERAL ADMINISTRATION SECTOR	32,269,693	38,675,477	39,264,546	32,196,441	28,710,509	28,276,607	28,029,803
Statutory	1,753,525	1,765,193	1,782,129	1,945,033	1,938,566	1,930,225	1,921,549
Appropriation	30,516,168	36,910,284	37,482,417	30,251,408	26,771,943	26,346,382	26,108,254
Current	18,125,001	17,042,801	19,397,144	17,480,367	18,036,409	18,774,745	19,511,781
Capital	12,391,167	19,867,483	18,085,273	12,771,041	8,735,534	7,571,637	6,596,473
ECONOMIC SERVICES SECTOR	3,943,319	4,736,147	4,885,266	5,760,225	5,975,648	5,846,012	6,311,286
Statutory	-	-	-	-	-	-	-
Appropriation	3,943,319	4,736,147	4,885,266	5,760,225	5,975,648	5,846,012	6,311,286
Current	1,350,147	1,586,847	1,748,835	1,824,908	1,872,985	1,947,904	2,518,294
Capital	2,593,172	3,149,300	3,136,431	3,935,317	4,102,663	3,898,108	3,792,992
INFRASTRUCTURE SECTOR	11,046,226	7,835,869	8,283,813	7,918,578	7,319,071	7,766,954	9,910,749
Statutory	-	-	-	-	-	-	-
Appropriation	11,046,226	7,835,869	8,283,813	7,918,578	7,319,071	7,766,954	9,910,749
Current	828,401	608,956	742,029	501,478	517,525	538,226	659,755
Capital	10,417,825	7,226,913	7,541,584	7,417,100	6,801,546	7,228,728	9,250,984
SOCIAL SERVICES SECTOR	19,165,111	22,188,447	24,279,546	23,659,114	20,442,042	21,376,612	22,129,548
Statutory	-	-	-	-	-	-	-
Appropriation	19,165,111	22,188,447	24,279,546	23,659,114	20,442,042	21,376,612	22,129,548
Current	11,611,327	12,590,662	13,345,467	13,866,798	14,305,377	14,877,592	15,572,695
Capital	7,553,784	9,597,785	10,934,079	9,792,315	6,136,665	6,499,020	6,556,853
PUBLIC SAFETY SECTOR	9,029,722	9,179,832	8,852,008	10,325,745	11,862,628	12,374,371	13,231,782
Statutory	184,408	214,454	203,887	202,080	208,547	216,888	225,584
Appropriation	8,845,314	8,965,378	9,648,121	10,123,665	11,654,082	12,157,483	13,006,218
Current	7,864,512	8,242,228	8,913,465	9,943,205	9,229,388	9,598,563	9,982,506
Capital	980,802	723,150	734,656	1,180,460	2,424,694	2,559,920	3,023,712
REGIONAL DEVELOPMENT SECTOR	10,380,184	11,530,813	11,251,699	12,585,547	13,155,461	13,779,856	14,903,615
Statutory	-	-	-	-	-	-	-
Appropriation	10,380,184	11,530,813	11,251,699	12,585,547	13,155,461	13,779,856	14,903,615
Current	9,173,768	10,081,144	10,007,368	10,984,280	11,331,030	11,784,271	12,455,542
Capital	1,206,416	1,449,669	1,244,331	1,601,267	1,824,431	1,995,585	2,447,973
PUBLIC DEBT	6,542,341	8,775,654	7,936,990	7,516,840	10,229,121	7,530,747	11,657,621
Statutory	6,542,341	8,775,654	7,938,990	7,516,840	10,229,121	7,530,747	11,657,621
Appropriation	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-



Programme

Performance

Statements

GENERAL

ADMINISTRATION

SECTOR

AGENCY 01 - OFFICE OF THE PRESIDENT

President

His Excellency Bharrat Jagdeo

Head of Presidential Secretariat

Dr. R. Luncheon

Permanent Secretary

Dr. N. K. Gopaul

Mission Statement

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
011 Administrative Services		
	1101 General Administration	110101 Administration 110102 Central Registry 110103 Personnel 110104 Field Audit 110105 Maintenance 110106 External Scholarship Administration
	1102 Finance	110201 Budgeting and Finance 110202 Stores
	1103 Subvention Agencies	110301 Presidential Guard Service 110302 Castellani House 110303 Other Subvention Agencies
012 Presidential Advisory (Cabinet and Other Services)		
	1201 Cabinet and Defence Board Secretariat	120101 HPS Secretariat 120102 Cabinet Secretariat 120103 Defence Board Secretariat
	1202 Confidential Secretariat	120201 Confidential Secretariat
	1203 Protocol Division	120301 Protocol Division
	1204 Other Advisory Services	120401 Sustainable Development 120402 Political Affairs
	1205 Parliamentary Affairs	120501 Parliamentary Affairs
013 Amerindian Development		
	1301 Main Office	130101 Minister Secretariat 130102 Regional Development Secretariat
	1302 Hinterland Affairs	130201 Hinterland Welfare 130202 Amerindian Residences

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
014 Public Policy and Planning	1401 Administration	140101 Administration
	1402 Project Appraisal, Monitoring and Evaluation	140201 Project Appraisal, Monitoring and Evaluation
	1403 Research and Documentation	140301 Research and Documentation
	1404 Marketing and Communication	140401 Marketing and Communication

CAPITAL PROJECTS

<i>Project Code</i>	<i>Title</i>
1200200	Office & Residence Of The President
1700100	Minor Works
2400100	Land Transport
2500100	Purchase Of Equipment
3300100	Geodetic Surveys
3300200	National Land Registration
3300300	Lands and Surveys
3400200	GO - INVEST
3400300	Environmental Protection Agency
3400600	National Parks Commission
3400700	Government Information Agency
3400800	Guyana Energy Agency
3400900	Public Management Modernisation Programme
4401600	Public Sector Technical Assistance Credit.
4502100	National Communication Network
4502300	IAST

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	1,766,972	1,848,222	2,051,580	2,223,075
Total Statutory Expenditure	3,009	3,655	5,360	13,105
Total Appropriation Expenditure	1,763,963	1,844,567	2,046,220	2,209,970
Total Appropriated Capital Expenditure	457,266	482,794	521,473	741,707
Total Appropriated Current Expenditure	1,306,697	1,361,773	1,524,747	1,468,263
Total Employment Costs	193,001	186,872	182,037	223,519
Total Other Charges	1,113,696	1,174,901	1,342,710	1,244,744
Total Revenue	253,301	311,386	256,719	465,399
Total Current Revenue	10,351	11,386	12,525	15,399
Total Capital Revenue	242,950	300,000	244,194	450,000

PROGRAMME PERFORMANCE STATEMENTS

PROGRAMME: Administrative Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

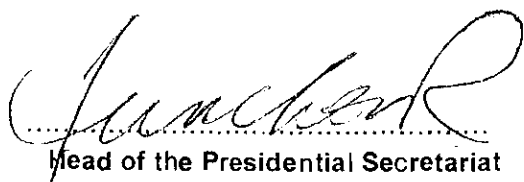
- Effective and efficient administration and public policy
- Effective systems are developed for managing and administering external scholarships and awards
- Skills relevant to the policy and sectoral priorities become available to Guyana
- Issuance of environmental permits
- Timely, efficient and professional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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 011 Head Office Administration				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,038,933	1,109,961	1,223,763	1,250,269
Total Employment Costs	68,147	79,012	72,806	76,425
<i>Total Wages and Salaries</i>	52,419	59,743	56,172	58,956
<i>Overhead Expenditure</i>	15,727	19,269	16,634	17,469
Total Other Charges	970,786	1,030,949	1,150,957	1,173,844
Programme Total	1,038,933	1,109,961	1,223,763	1,250,269


Head of the Presidential Secretariat

PROGRAMME: Presidential Advisory (Cabinet and Other Services)

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

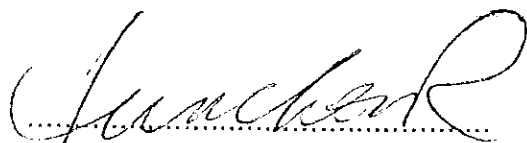
- The Cabinet and Defence Board committees function smoothly and matters arising are dealt with appropriately
- The President is technically advised on matters of a political nature, as well as those issues relating to science and technology and the environment
- Petitions and other requests are addressed

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 012 Presidential Advisory (Cabinet and Other Services)				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	3,009	3,655	5,360	13,105
Total Appropriation Expenditure	137,366	209,834	260,413	212,404
Total Employment Costs	89,610	97,937	98,906	147,094
<i>Total Wages and Salaries</i>	88,748	96,976	98,007	146,152
<i>Overhead Expenditure</i>	862	961	899	942
Total Other Charges	44,757	111,897	161,507	65,310
Programme Total	140,376	213,489	265,773	225,509


Head of the Presidential Secretariat

PROGRAMME: Amerindian Development (2006: Agency 16-Ministry of Amerindian Affairs)

OBJECTIVE:

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

STRATEGIES:

- Enforcement of all clauses of the Amerindian Act
- Provide advice to and monitor Amerindian councils
- Facilitate governance among Amerindian communities
- Effective utilisation of scholarship awards to foster Amerindian development

IMPACTS:


- Sustainment of the Amerindian heritage
- Improved living standards of Amerindians
- Skilled professionals

INDICATORS:

- National participation in Amerindian cultural activities
- Number of Amerindian persons/patients given assistance
- Number of scholarships awarded

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 013 Amerindian Development	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	133,397	41,788	40,571	0
Total Employment Costs	35,244	9,923	10,325	0
<i>Total Wages and Salaries</i>	33,968	9,566	10,071	0
<i>Overhead Expenditure</i>	1,276	357	254	0
Total Other Charges	98,153	31,865	30,246	0
Programme Total	133,397	41,788	40,571	0


Head of the Presidential Secretariat

PROGRAMME: Public Policy and Planning

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

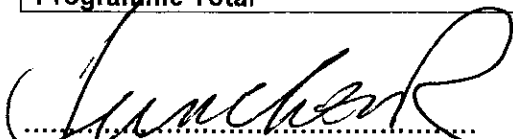
- Informed decision making resulting from PSR strategies
- Informed public officials and other members of the society on current reform measures
- Stakeholder convergence on PSR strategies and priorities
- Identification and redress of slippage
- Up-to-date comprehensive web site and comprehensive PSR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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 014 Public Policy and Planning				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	190	0	190
Total Employment Costs	0	0	0	0
<i>Total Wages and Salaries</i>	0	0	0	0
<i>Overhead Expenditure</i>	0	0	0	0
Total Other Charges	0	190	0	190
Programme Total	0	190	0	190


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Head of the Presidential Secretariat

AGENCY 02 - OFFICE OF THE PRIME MINISTER

Prime Minister
Honourable Samuel Hinds

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

Mission Statement

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

The Mission of this Office is addressed through one recurrent programme area which is divided into three sub programmes as stated below.

General Administration is responsible for coordinating and managing efficiently the available human, financial and physical resources critical to the successful administration of the Secretariat's operations. Additionally, the planning, organization and coordination of receptions for the Prime Minister are also occasionally undertaken.

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

Political, Utilities and Mines Services operate to foster the attainment of political and other objectives of the Government by rendering technical and other assistance to the Prime Minister in the areas for which he has responsibility. This sub-programme is also responsible for the preparation of speeches and undertaking/overseeing of research for the Prime Minister, and the monitoring of programmes of agencies, which fall under the Utilities and Mines purview of the Prime Minister.

AGENCY OUTLINE

RECURRENT PROGRAMME

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
021 Office of the Prime Minister		
	2101 General Administration	210101 General Administration
	2102 Confidential Secretariat	210201 Confidential Secretariat
	2103 Political, Utilities and Mines Services	210301 Political, Utilities & Mines Services

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	1,036,064	917,220	612,388	601,432
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,036,064	917,220	612,388	601,432
Total Appropriated Capital Expenditure	988,310	823,000	524,188	506,000
Total Appropriated Current Expenditure	47,754	94,220	88,200	95,432
Total Employment Costs	14,553	15,628	15,627	15,505
Total Other Charges	33,201	78,592	72,573	79,927
Total Revenue	699,313	800,000	287,294	500,000
Total Current Revenue	0	0	0	0
Total Capital Revenue	699,313	800,000	287,294	500,000

PROGRAMME PERFORMANCE STATEMENT

PROGRAMME: Prime Minister's Secretariat

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS

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

FINANCIAL INFORMATION

Details of Current Expenditures by Programme				
Programme - 021 Prime Minister's Secretariat				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0		
Total Appropriation Expenditure	47,753	94,220	88,200	95,432
Total Employment Costs	14,553	15,628	15,627	15,505
Total Wages and Salaries	13,066	13,981	13,991	14,033
Overhead Expenditure	1,487	1,647	1,636	1,472
Total Other Charges	33,201	78,592	72,573	79,927
Programme Total	47,753	94,220	88,200	95,432

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Prime Minister

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AGENCY 03 - MINISTRY OF FINANCE

Minister

Honourable Dr. Ashni Singh

Minister in the Ministry

Honourable Jennifer Webster

Finance Secretary

Mr. N. Rekha

Mission Statement

To foster strong economic development by managing and maintaining sound public finances, providing a positive framework for public and private initiatives and mobilising inflows and resources.

The Ministry addresses its mission through two recurrent programme areas and capital projects which are stated below.

Ministry Administration is responsible for co-ordinating and managing the available financial and physical resources critical to the success of the Ministry's operations.

Government Accounting Administration is responsible for the management and supervision of the accounting operations of the Government of Guyana.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
031 Ministry Administration		
	3101 Main Office	310101 Minister Secretariat 310102 Secretariat of the Finance Secretary
	3102 General Administration	310201 Administration 310202 Registry 310203 Personnel 310204 Valuation 310205 Tender Board
	3103 Budget Administration	310301 Budget Administration
032 Government Accounting Administration		
	3201 Main Office	320101 Accounting Secretariat 320102 Administration
	3202 Service	320201 Salaries and Vote Accounting 320202 Advances and Deposits 320203 Pensions and Gratuities 320204 Receipts and Payments 320205 Regional Sub-Treasuries
	3203 Technical	320301 Final Accounts Section 320302 Public Debt Section 320303 Examination Section 320304 Inspection Section 320305 Training and Research
	3204 Management Information Systems	320401 Management Information Systems

CAPITAL PROJECTS

<i>Project Code</i>	<i>Title</i>
1202200	Buildings
1301400	Drainage and Irrigation support project
1900400	Basic Needs Trust Fund - 5
1901900	Towns Development
2401300	Land Transport
2502300	Equipment
2601200	Statistical Bureau
4400500	Student Loan Fund
4400700	Poverty Programme
4401300	Institutional Strengthening - Equipment
4401400	Public Sector Investment
4401502	FFMP
4500300	C.D.B
4500400	I.B.R.D.
4500500	Inter American Investment Corp
4500600	I.A.D.B
4500700	NGO/Private Sector Support
4500800	Guyana Revenue Authority
4500900	Guyana Sugar Corporation
4501100	Youth Initiative Programme
4501300	Linden Economic Advancement
4502400	Technical Assistance

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	25,150,494	28,675,436	27,636,879	22,581,739
Total Statutory Expenditure	1,546,412	1,547,100	1,547,100	1,633,573
Total Appropriation Expenditure	23,604,082	27,128,336	26,089,779	20,948,166
Total Appropriated Capital Expenditure	9,681,075	15,893,911	13,549,400	9,372,483
Total Appropriated Current Expenditure	13,923,007	11,234,425	12,540,379	11,575,683
Total Employment Costs	1,653,175	2,133,240	1,990,215	2,159,411
Total Other Charges	12,269,832	9,101,185	10,550,164	9,416,272
Total Revenue	7,767,528	8,453,064	7,885,728	6,352,600
Total Current Revenue	2,393,591	1,333,700	2,410,147	1,586,600
Total Capital Revenue	5,373,937	7,119,364	5,475,581	4,766,000

PROGRAMME PERFORMANCE STATEMENTS

PROGRAMME: Ministry Administration

OBJECTIVE:

To co-ordinate and manage the available financial and physical resources critical to the success of the Ministry's operations.

STRATEGIES:

- Ensure and provide the means and support for all the departments and programmes of the Ministry of Finance, thereby enabling them to provide the necessary services
- Facilitate the National Procurement process
- Prepare, manage and monitor the annual budget of the Government of Guyana

IMPACTS:

- Efficient and effective management systems are developed for all departments so as to maximise their performance capabilities
- Efficient provision of goods and services
- Timely preparation and efficient management of the National Budget

INDICATORS:

- Collaboration with all government entities for efficient and effective delivery of Government Services
- Advice and support is given to all entities
- Submission of the National Budget to Parliament

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 031 Ministry Administration				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	10,297,225	9,469,953	10,451,598	9,413,159
Total Employment Costs	1,563,177	2,034,438	1,899,927	1,928,721
<i>Total Wages and Salaries</i>	60,319	65,647	63,260	70,452
<i>Overhead Expenditure</i>	6,676	7,622	8,191	10,343
Total Other Charges	8,734,048	7,435,515	8,551,672	7,484,438
Programme Total	10,297,225	9,469,953	10,451,598	9,413,159



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Minister of Finance

PROGRAMME: Government Accounting Administration

OBJECTIVE:

To prepare timely and accurate statements on financial and related transactions of Government as required by the Fiscal Management and Accountability Act 2003.

STRATEGIES:

- Maintain the statutory and appropriation accounts of Guyana using the Integrated Financial Management and Accounting System
- Facilitate the payment for services and related expenditures of the government agencies, regional government authorities and special entities
- Operate other special funds and execute public debt payments
- Provide services and monitor compliance with rules and regulations
- Provide support to users of IT systems-hardware and software and maintain computer hardware and applications

IMPACTS:

- An efficient and automated accounting system
- Remote access to and processing of financial information
- Public service payments are expedited
- Users are provided with the level of support needed for effective use of IT

INDICATORS:

- Timely processing of payments
- Timely revenue reporting
- Reduction in systems downtime
- Maintenance of IT equipment

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 032 Government Accounting Administration				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	1,546,412	1,547,100	1,547,100	1,633,573
Total Appropriation Expenditure	3,625,782	1,764,472	2,088,781	1,893,524
Total Employment Costs	89,998	98,802	90,288	121,690
<i>Total Wages and Salaries</i>	74,549	82,265	75,345	103,549
<i>Overhead Expenditure</i>	15,449	16,537	14,943	18,141
Total Other Charges	3,535,784	1,665,670	1,998,492	1,771,834
Programme Total	5,172,194	3,311,572	3,635,881	3,527,097


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Minister of Finance

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AGENCY 04 - MINISTRY OF FOREIGN AFFAIRS

Minister
Honourable Rudolph Insanally

Minister
Honourable Dr. Henry Jeffrey

Director General
Ms. E. Harper

Mission Statement

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

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

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

Foreign Relations is responsible for the preservation of Guyana's sovereignty and territorial integrity and for promoting Guyana's interests worldwide by providing policy, consular and diplomatic services of the highest calibre. The Foreign Relations programme achieves this by providing policy and monitoring services at the headquarters in Georgetown, and through the ten (10) foreign missions, three (3) consulates and twenty (20) Honorary Consuls serving abroad.

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
041 Ministry Administration		
	4101 Main Office	410101 Minister Secretariat 410102 Secretariat of the Director General
	4102 Policy and Monitoring	410201 Americas & Asia 410202 Multilateral & Global Affairs 410203 Frontiers 410204 Protocol & Consular Affairs
	4103 General Administration	410301 Administrative Services 410302 Finance & Budgeting 410303 Registry & Personnel 410304 Domestic Protocol
	4104 Human Resource Development	410401 Foreign Service Institute
042 Foreign Relations		
	4201 Overseas Missions	420101 Washington Embassy 420102 New York Permanent Mission 420103 New York Consulate 420104 Ottawa High Commission 420105 Toronto Consulate 420106 Beijing Embassy 420107 Brazil Embassy 420108 Brussels Embassy 420109 Caracas Embassy 420110 Havana Embassy 420111 London High Commission 420112 Paramaribo Embassy 420113 Nickerie Consulate 420114 New Delhi High Commission 420115 Honorary Consuls
043 Foreign Trade and International Cooperation		
	4301 Minister Secretariat	430101 Minister Secretariat

Programme	SubProgramme	Activity
	4302 Secretariat of the Permanent Secretary	430201 Secretariat of the Permanent Secretary
	4303 Trade Policy	430301 Trade Policy
	4304 International Cooperation	430401 International Cooperation

CAPITAL PROJECTS

Project Code	Title
1200500	Buildings
2400300	Land Transport
2501100	Office Equipment & Furniture

AGENCY FINANCIAL INFORMATION

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	1,729,076	1,981,059	1,956,349	2,180,227
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,729,076	1,981,059	1,956,349	2,180,227
Total Appropriated Capital Expenditure	21,909	40,100	42,684	17,090
Total Appropriated Current Expenditure	1,707,167	1,940,959	1,913,665	2,163,137
Total Employment Costs	740,343	825,037	823,477	902,319
Total Other Charges	966,824	1,115,922	1,090,188	1,260,818
Total Revenue	14,543	20,150	13,322	23,780
Total Current Revenue	14,543	20,150	13,322	23,780
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

PROGRAMME: Ministry Administration

OBJECTIVE:

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

STRATEGIES:

- Administer the foreign policy based on the implementation of domestic policies of the government
- Provide legal advice and services to the Minister
- Promote the activities of the Ministry of Foreign Affairs through the processing and dissemination of information
- Provide training to new entrants to the diplomatic service at the mid-career level, short training courses and other specialised courses for government officials and the private sector concerned with external matters
- Facilitate the remigration of returning Guyanese nationals and assist their settlement in Guyana

IMPACTS:

- Informed decisions and policies
- Availability of legal advice
- Trained and skilled staff
- Contribution to national economic development

INDICATORS:

- Policy updates
- Number of trained staff
- Increased remigration

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 041 Ministry Administration				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0		
Total Appropriation Expenditure	504,973	577,031	558,062	658,711
Total Employment Costs	65,663	70,320	73,741	96,882
<i>Total Wages and Salaries</i>	54,405	58,541	61,786	83,404
<i>Overhead Expenditure</i>	11,258	11,779	11,955	13,478
Total Other Charges	439,310	506,711	484,321	561,829
Programme Total	504,973	577,031	558,062	658,711


Minister of Foreign Affairs

PROGRAMME: Foreign Relations

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Number of bilateral agreements
- Access to technical assistance
- Foreign funding received

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 042 Foreign Relations				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,162,209	1,290,752	1,285,771	1,418,692
Total Employment Costs	658,748	737,924	732,943	778,314
<i>Total Wages and Salaries</i>	458,261	511,761	518,770	546,894
<i>Overhead Expenditure</i>	200,487	226,163	214,173	231,420
Total Other Charges	503,461	552,828	552,828	640,378
Programme Total	1,162,209	1,290,752	1,285,771	1,418,692



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Minister of Foreign Affairs

PROGRAMME: Foreign Trade and International Cooperation

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 043 Foreign Trade and International Cooperation				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	39,985	73,176	69,832	85,734
Total Employment Costs	15,932	16,793	16,793	27,123
<i>Total Wages and Salaries</i>	14,151	14,854	15,131	24,887
<i>Overhead Expenditure</i>	1,781	1,939	1,662	2,236
Total Other Charges	24,053	56,383	53,039	58,611
Programme Total	39,985	73,176	69,832	85,734


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Minister of Foreign Trade and International Cooperation

AGENCY 07 - PARLIAMENT OFFICE

Speaker of the National Assembly
Honourable Hari Ramkarran, S.C.

Clerk of the National Assembly
Mr. S. Isaacs

Mission Statement

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

The Parliament Office fulfills its mission through one recurrent programme area and one capital project which are stated below.

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMME

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
071 National Assembly	7101	Secretariat of the Speaker
		710101 <i>Secretariat of the Speaker</i>
	7102	Parliamentary Affairs
		710201 <i>Sittings</i>
		710202 <i>Committees</i>
		710203 <i>Reportorial</i>
		710204 <i>Procedural and Sale of Legislation</i>
	7103	Secretariat of the Clerk
		710301 <i>Secretariat of the Clerk</i>
	7104	General Administration
		710401 <i>Administration</i>
		710402 <i>Human Resources</i>
		710403 <i>Registry</i>
		710404 <i>Maintenance and Security</i>
	7105	Budgeting and Finance
	710501 <i>Central Accounting</i>	
	710502 <i>Stores</i>	

CAPITAL PROJECT

<i>Project Code</i>	<i>Title</i>
2500500	Parliament Building

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	359,663	557,887	525,861	708,994
Total Statutory Expenditure	156,130	161,430	163,721	248,651
Total Appropriation Expenditure	203,533	396,457	362,140	460,343
Total Appropriated Capital Expenditure	49,143	46,000	33,376	33,000
Total Appropriated Current Expenditure	154,390	350,457	328,764	427,343
Total Employment Costs	39,920	41,823	41,398	46,038
Total Other Charges	114,470	308,634	287,366	381,305
Total Revenue	4,975	5,062	0	5,513
Total Current Revenue	4,975	5,062	0	5,513
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENT

PROGRAMME: National Assembly

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:


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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 071 National Assembly				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	156,130	161,430	163,721	248,651
Total Appropriation Expenditure	154,391	350,457	328,764	427,343
Total Employment Costs	39,920	41,823	41,398	46,038
<i>Total Wages and Salaries</i>	32,095	33,342	31,996	34,402
<i>Overhead Expenditure</i>	7,825	8,481	9,402	11,636
Total Other Charges	114,470	308,634	287,366	381,305
Programme Total	310,521	511,887	492,485	675,994


Head of the Presidential Secretariat

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AGENCY 08 - OFFICE OF THE AUDITOR GENERAL

Auditor General
Mr. D. Sharma (ag.)

Mission Statement

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

The Office of the Auditor General constitutes one recurrent programme area and capital projects.

Programme Administration is responsible for coordinating and managing efficiently the available human, financial and physical resources critical to the successful administration of this agency.

Audit Unit A is responsible for the conduct of audit in education related agencies, defence related and public order agencies, agriculture related and legal entities, Guyana Revenue Authority and regions three and four.

Audit unit B is responsible for the conduct of audit in municipalities, health related, finance related, public works related and public and financial institutions and the other administrative regions.

AGENCY OUTLINE

RECURRENT PROGRAMME

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
081 Office of the Auditor General		
	8101 Programme Administration	810101 Programme Administration
	8102 Audit Unit A	810201 Administration and Finance
		810202 Education Related and Region #3
		810203 Defence Related and Public Order
		810204 Agriculture Related, Legal Entities & Region No. 4
		810205 Inland Revenue / Customs
	8103 Audit Unit B	810301 Municipalities & Regions (1,5,6,7,8 &9)
		810302 Health Related & Region No. 2 & 10
		810303 Finance Related & Other Entities
		810304 Public Works and Other Entities
		810305 Public Corporations and Financial Institutions

CAPITAL PROJECTS

<i>Project Code</i>	<i>Title</i>
1200400	Buildings
2400200	Land Transport
2500300	Office Equipment & Furniture
4401000	Institutional Strengthening

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	186,124	76,092	118,130	12,800
Total Statutory Expenditure	769	2,592	0	0
Total Appropriation Expenditure	185,355	73,500	118,130	12,800
Total Appropriated Capital Expenditure	47,085	43,417	88,380	12,800
Total Appropriated Current Expenditure	138,270	30,083	29,750	0
Total Employment Costs	118,053	23,423	23,346	0
Total Other Charges	20,217	6,660	6,404	0
Total Revenue	40,507	33,755	76,868	4,089
Total Current Revenue	3,066	3,755	0	4,089
Total Capital Revenue	37,441	30,000	76,868	0

PROGRAMME PERFORMANCE STATEMENT

PROGRAMME: Office of the Auditor General

OBJECTIVE:

To ensure that the Office of the Auditor General is staffed with highly skilled, motivated and competent staff, delivering a high quality service in a cost-effective and efficient manner and by adherence to the most up-to-date auditing practices. The Office of the Auditor General aims to foster excellent relationships with clients to provide them with timely reports to enable them to improve their operations.

STRATEGIES:

- Audit central government agencies and other entities, including statutory bodies, public enterprise undertakings, local authorities, trade unions, and foreign funded projects
- Prepare and submit an annual report to Parliament
- Conduct pre-auditing of superannuation benefits
- Undertake institutional strengthening initiatives within the Office of the Auditor General
- Maintain active links with regional and international audit institutions

IMPACTS:

- Timely auditing of central government agencies and other entities
- Preparation and submission of the Report of the Auditor General to Parliament
- Verification of superannuation benefits in accordance with existing regulations
- Efficient and effective support is available to all entities
- Institutional strengthening project is implemented according to plan
- Professional relationships are pursued through seminars, conferences and other symposia

INDICATORS:

- Submission of Auditor General Report to Parliament
- Quantity of superannuation benefits verified
- Number of seminars and conferences hosted and attended

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 081 Office of the Auditor General				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	769	2,592	0	0
Total Appropriation Expenditure	138,270	30,083	29,750	0
Total Employment Costs	118,053	23,423	23,346	0
<i>Total Wages and Salaries</i>	82,253	18,988	19,047	0
<i>Overhead Expenditure</i>	35,800	4,435	4,299	0
Total Other Charges	20,217	6,660	6,404	0
Programme Total	139,039	32,675	29,750	0


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Head of the Presidential Secretariat

AGENCY 09 - PUBLIC AND POLICE SERVICE COMMISSIONS

Chairman
Mr. George Fung-On

Chairman
Mr. Ivan Crandon

Secretary
Mr. J. Geer

Mission Statement

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

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

This Constitutional Agency's mission is addressed and managed through one recurrent programme area and one capital project which are stated below.

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

Services are responsible for the provision of an effective and efficient service in management of activities and other administrative related support. This is accomplished through the sub-programmes areas: Junior Services and Senior Services.

AGENCY OUTLINE

RECURRENT PROGRAMME

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
091 Public and Police Service Commission	9101 General Administration	910101 Administration 910102 Accounts 910103 Confidential Registry 910104 Registry
	9102 Services	910201 Junior Services 910202 Senior Services

CAPITAL PROJECT

<i>Project Code</i>	<i>Title</i>
2500400	Public Service Commission

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	38,306	43,009	41,052	44,357
Total Statutory Expenditure	9,590	10,565	8,858	9,439
Total Appropriation Expenditure	28,716	32,444	32,194	34,918
Total Appropriated Capital Expenditure	600	1,345	1,291	963
Total Appropriated Current Expenditure	28,116	31,099	30,903	33,955
Total Employment Costs	21,588	23,440	23,394	25,835
Total Other Charges	6,528	7,659	7,509	8,120
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENT

PROGRAMME: Public and Police Service Commission

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 091 Public and Police Service Commission				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	9,590	10,565	8,858	9,439
Total Appropriation Expenditure	28,116	31,099	30,903	33,955
Total Employment Costs	21,588	23,440	23,394	25,835
<i>Total Wages and Salaries</i>	<i>18,769</i>	<i>20,255</i>	<i>20,313</i>	<i>22,682</i>
<i>Overhead Expenditure</i>	<i>2,819</i>	<i>3,185</i>	<i>3,081</i>	<i>3,153</i>
Total Other Charges	6,528	7,659	7,509	8,120
Programme Total	37,706	41,664	39,761	43,394



Head of the Presidential Secretariat

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AGENCY 10 – TEACHING SERVICE COMMISSION

Chairperson
Vacant
Secretary
Ms. F. Vieira

Mission Statement

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

The Teaching Service Commission constitutes a single programme and one capital project which are stated below.

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

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

AGENCY OUTLINE

RECURRENT PROGRAMME

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

CAPITAL PROJECT

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	44,960	47,753	47,419	52,128
Total Statutory Expenditure	5,814	5,838	6,113	6,117
Total Appropriation Expenditure	39,146	41,915	41,306	46,011
Total Appropriated Capital Expenditure	3,177	3,100	3,099	3,785
Total Appropriated Current Expenditure	35,969	38,815	38,207	42,226
Total Employment Costs	19,722	20,636	20,423	22,086
Total Other Charges	16,247	18,179	17,784	20,140
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENT

PROGRAMME: Teaching Service Commission

OBJECTIVE:

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

STRATEGIES:

- Implement all decisions relating to appointments, promotions, filling of vacancies, transfers dismissals and terminations made by the Commission and its committees
- Monitor staffing needs in schools (non-board schools/institutions) in Guyana
- Liaise with relevant ministries, agencies and regional offices
- Monitor an updated teachers database in the ten administrative regions

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 101 Teaching Service Commission				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	5,814	5,838	6,113	6,117
Total Appropriation Expenditure	35,969	38,815	38,207	42,226
Total Employment Costs	19,722	20,636	20,423	22,086
<i>Total Wages and Salaries</i>	17,457	17,899	17,670	19,123
<i>Overhead Expenditure</i>	2,265	2,737	2,753	2,963
Total Other Charges	16,247	18,179	17,784	20,140
Programme Total	41,782	44,653	44,321	48,343


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Head of the Presidential Secretariat

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AGENCY 11 - GUYANA ELECTIONS COMMISSION

Chairman

Dr. Steve Surujbally

Chief Election Officer

Mr. G. Boodhoo

Mission Statement

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

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

The Guyana Elections Commission fulfills its mission through two recurrent programmes areas and one capital project which are stated below.

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
111 Elections Commission	11101 Secretariat	1110101 Main Office 1110102 Public Relations 1110103 Secretariat
	11102 General Administration	1110201 Administration 1110202 Budget and Finance 1110203 Human Resources
	11103 National Registration	110301 Information Systems 110302 Logistics 110303 Public Education 110304 Continuous Registration 110305 Operations
112 Elections Administration	11201 General and Regional Elections	1120101 Preparations for the Conduct of Elections 1120102 Civic and Voter Education in support of Elections 1120103 Conduct of the Poll
	11202 Local Government Elections	1120201 Preparations for the Conduct of Elections 1120202 Civic and Voter Education in support Elections 1120203 Conduct of the Poll

CAPITAL PROJECT

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	857,076	1,748,293	2,921,492	1,412,706
Total Statutory Expenditure	31,801	34,013	50,977	34,148
Total Appropriation Expenditure	825,275	1,714,280	2,870,515	1,378,558
Total Appropriated Capital Expenditure	321,639	260,000	449,780	20,000
Total Appropriated Current Expenditure	503,636	1,454,280	2,420,735	1,358,558
Total Employment Costs	174,193	363,065	364,720	371,110
Total Other Charges	329,443	1,091,215	2,056,015	987,448
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

PROGRAMME: Elections Secretariat

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

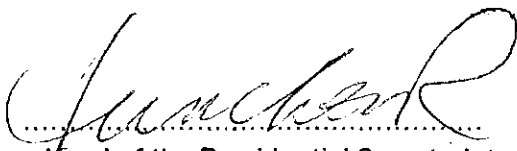
- Elections mandate is fulfilled in accordance with the law
- Technologically sound computer applications are designed and utilised to produce acceptable voters' lists
- Discrepancies relating to the preparation of the voter's roll are minimised
- Continuous voter education programmes

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 111 Elections Commission				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	31,801	34,013	50,977	34,148
Total Appropriation Expenditure	349,895	863,892	707,570	841,317
Total Employment Costs	174,193	363,065	364,720	371,110
<i>Total Wages and Salaries</i>	162,508	339,812	332,395	349,583
<i>Overhead Expenditure</i>	11,685	23,253	32,325	21,527
Total Other Charges	175,702	500,827	342,850	470,207
Programme Total	381,696	897,905	758,547	875,465


Head of the Presidential Secretariat

PROGRAMME: Elections Administration

OBJECTIVE:

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

- (a) Representation - through elections in which candidates stand for office and are elected by choice;
- (b) Participation - through which citizens are empowered in policy-making that reflects their cultural values and capacities from a solid democratic basis.

STRATEGIES:

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

IMPACTS:

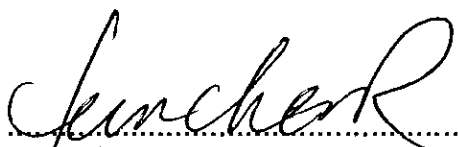
- Effective management of legal and other aspect of the voting process
- Delivery of high quality of service to voters and political participants
- Revision of the Preliminary Voters' Lists for each Municipality and Neighbourhood Democratic Council

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 112 Elections Administration				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	153,741	590,388	1,713,165	517,241
Total Employment Costs	0	0	0	0
<i>Total Wages and Salaries</i>	0	0	0	0
<i>Overhead Expenditure</i>	0	0	0	0
Total Other Charges	153,741	590,388	1,713,165	517,241
Programme Total	153,741	590,388	1,713,165	517,241


Head of the Presidential Secretariat

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AGENCY 13 - MINISTRY OF LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT

Minister

Honourable Kellawan Lall

Permanent Secretary

Mr. G. Persaud

Mission Statement

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

The Ministry addresses its mission through three recurrent programme areas and capital projects which are stated below.

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

Project Code	Title
1900200	Administration
1900200	Civil Works
1900200	Consultancy & Training
1900200	Design & Supervision
1900500	Administration
1900500	Civil Work
1900500	Consultancy
1900500	Design & Supervision
1900500	Equipment & Vehicles
1900600	Infrastructure Development
1900700	Project Development and Assistance
2400100	Land Transport
2601300	Power Generation
3500100	Office Furniture and Equipment
3600100	Solid Waste Disposal Programme

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	859,569	2,340,437	2,921,677	2,092,082
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	859,569	2,340,437	2,921,677	2,092,082
Total Appropriated Capital Expenditure	723,715	2,167,816	2,763,492	1,897,533
Total Appropriated Current Expenditure	135,854	172,621	158,185	194,549
Total Employment Costs	33,393	47,952	46,218	58,489
Total Other Charges	102,461	124,669	111,967	136,060
Total Revenue	391,662	1,450,000	1,971,595	1,193,533
Total Current Revenue	0	0	0	0
Total Capital Revenue	391,662	1,450,000	1,971,595	1,193,533

PROGRAMME PERFORMANCE STATEMENTS

PROGRAMME: Main Office

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 131 Main Office				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	26,764	33,930	29,991	42,760
Total Employment Costs	10,698	13,143	11,930	20,043
<i>Total Wages and Salaries</i>	10,698	13,143	11,930	20,043
<i>Overhead Expenditure</i>	0	0	0	0
Total Other Charges	16,066	20,787	18,061	22,717
Programme Total	26,764	33,930	29,991	42,760



Minister of Local Government and Regional Development

PROGRAMME: Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

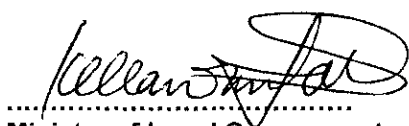
- Career development activities implemented
- National awareness and representation of regional issues
- State properties are protected and maintained

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 132 Ministry Administration				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	16,977	25,313	21,940	22,959
Total Employment Costs	9,316	15,674	13,257	12,806
Total Wages and Salaries	8,137	14,024	11,196	10,480
Overhead Expenditure	1,179	1,650	2,061	2,326
Total Other Charges	7,661	9,639	8,684	10,153
Programme Total	16,977	25,313	21,940	22,959



Minister of Local Government and Regional Development

PROGRAMME: Regional Development

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 133 Regional Development				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	92,113	113,378	106,253	128,830
Total Employment Costs	13,379	19,135	21,031	25,640
<i>Total Wages and Salaries</i>	11,755	17,262	17,805	23,590
<i>Overhead Expenditure</i>	1,625	1,873	3,226	2,050
Total Other Charges	78,734	94,243	85,222	103,190
Programme Total	92,113	113,378	106,253	128,830



Minister of Local Government and Regional Development

AGENCY 14 - PUBLIC SERVICE MINISTRY

Minister
Honourable Dr. Jennifer Westford

Permanent Secretary
Mr. G. Chase(ag)

Mission Statement

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

The ministry's mission is accomplished through one recurrent programme area and capital projects which are stated below.

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

AGENCY OUTLINE

RECURRENT PROGRAMME

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

CAPITAL PROJECTS

Project Code	Title
1207300	Buildings
2402900	Land Transport
2506200	Office Furniture & Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	149,330	157,084	189,725	225,497
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	149,330	157,084	189,725	225,497
Total Appropriated Capital Expenditure	8,190	5,500	5,155	14,500
Total Appropriated Current Expenditure	141,140	151,584	184,570	210,997
Total Employment Costs	46,552	53,414	49,295	46,793
Total Other Charges	94,588	98,170	135,275	164,204
Total Revenue	3,231	3,554	0	5,870
Total Current Revenue	3,231	3,554	0	5,870
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENT

PROGRAMME: Public Service Management

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 141 Public Service Management				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	141,140	151,584	184,570	210,997
Total Employment Costs	46,552	53,414	49,295	46,793
<i>Total Wages and Salaries</i>	40,277	46,552	41,931	40,661
<i>Overhead Expenditure</i>	6,275	6,862	7,364	6,132
Total Other Charges	94,588	98,170	135,275	164,204
Programme Total	141,140	151,584	184,570	210,997

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Minister of Public Service Ministry

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AGENCY 15 - MINISTRY OF FOREIGN TRADE AND INTERNATIONAL COOPERATION

Minister

Honourable Dr. Henry Jeffrey

Permanent Secretary

Mr. J. Isaacs

Mission Statement

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

The ministry addresses its mission through one recurrent programme and capital projects which are stated below.

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

AGENCY OUTLINE

RECURRENT PROGRAMME

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

CAPITAL PROJECTS

Project Code	Title
2403200	Land and Water Transport
2506300	Office Equipment & Furniture

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	1,500	3,501	3,498	990
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,500	3,501	3,498	990
Total Appropriated Capital Expenditure	1,500	3,500	3,498	990
Total Appropriated Current Expenditure	0	1	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	1	0	0
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENT

PROGRAMME: Foreign Trade & International Cooperation

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 151 Foreign Trade and International Cooperation				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0		
Total Appropriation Expenditure	0	1	0	0
Total Employment Costs	0	0	0	0
<i>Total Wages and Salaries</i>	0	0	0	0
<i>Overhead Expenditure</i>	0	0	0	0
Total Other Charges	0	1	0	0
Programme Total	0	1	0	0


Minister of Foreign Trade and International Cooperation

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AGENCY 16 – MINISTRY OF AMERINDIAN AFFAIRS

Minister
Honourable Carolyn Rodrigues

Permanent Secretary
Mr. M. Haricharan

Mission Statement

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

The ministry's mission is addressed through one recurrent programme area and capital projects which are stated below.

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

AGENCY OUTLINE

RECURRENT PROGRAMME

Programme	SubProgramme	Activity
161 Amerindian Development	16101 Main Office	1610101 Minister Secretariat
		1610102 Regional Development Secretariat
	16102 Hinterland Affairs	1610201 Hinterland Welfare
		1610202 Amerindian Residences

CAPITAL PROJECTS

Project Code	Title
1400100	Amerindian Development Fund
2403000	Water Transport - Amerindian Affairs
2403100	Land Transport
2506400	Office Furniture & Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	87,558	219,484	238,497	334,814
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	87,558	219,484	238,497	334,814
Total Appropriated Capital Expenditure	87,558	97,000	99,457	150,190
Total Appropriated Current Expenditure	0	122,484	139,040	184,624
Total Employment Costs	0	28,694	28,595	51,902
Total Other Charges	0	93,790	110,445	132,722
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENT

PROGRAMME: Amerindian Development

OBJECTIVE:

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

STRATEGIES:

- Enforcement of all clauses of the Amerindian Act
- Provide advice to and monitor Amerindian councils
- Facilitate governance among Amerindian communities
- Effective utilisation of scholarship awards to foster Amerindian development

IMPACTS:

- Sustainment of the Amerindian heritage
- Improved living standards of Amerindians
- Skilled professionals

INDICATORS:

- National participation in Amerindian cultural activities
- Number of Amerindian persons/patients given assistance
- Number of scholarships awarded

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 161 Amerindian Development				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	122,484	139,040	184,624
Total Employment Costs	0	28,694	28,595	51,902
<i>Total Wages and Salaries</i>	0	27,623	27,604	50,168
<i>Overhead Expenditure</i>	0	1,071	991	1,734
Total Other Charges	0	93,790	110,445	132,722
Programme Total	0	122,484	139,040	184,624


 Minister of Amerindian Affairs

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ECONOMIC

SERVICES

SECTOR

AGENCY 21 - MINISTRY OF AGRICULTURE

Minister
Honourable Robert M. Persaud

Permanent Secretary
Dr. D. Permaul

Mission Statement

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
	21304 Extension Services	2130304 Aquaculture 2130401 Extension Services
214 Hydrometeorological Services	21401 Programme Administration	2140101 Programme Administration
	21402 Climate	2140201 Climate
	21403 Water Resources	2140301 Water Resources
	21404 Short Range Forecasting	2140401 Short Range Forecasting
	21405 Agricultural Meteorology	2140501 Agricultural Meteorology

CAPITAL PROJECTS

<i>Project Code</i>	<i>Title</i>
1201100	Aquaculture Development
1300100	Agri Sector / Support Programme
1300200	Rehab. Of D & I Areas
1300600	Civil Works
1301200	Agri. Support Services Project
1301300	Emergency Response Program
1301400	Purchase of Equipment
1700300	N. A. R. I.
1700400	Guyana School Of Agriculture
1700500	National Dairy Development Programme
1700700	Extension Services
1700800	Administration & Management
1700800	Civil Works - D & I
1700800	Civil Works - Other Infrastructure
1700800	Community Initiatives
1700800	Credit Services
1700800	Technical Support/Socio Economic
1700900	Agricultural Development
2100107	Hydrometeorology
2400900	Land Transport
2501300	Project Evaluation & Equipment
3300700	Intermediate Savannahs - Agri Project
3300800	New Guyana Marketing Corporation
3300900	Rice Competative Programme
4700100	General Administration

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	3,678,568	4,433,768	4,579,167	5,178,041
Total Statutory Expenditure	0	0		
Total Appropriation Expenditure	3,678,568	4,433,768	4,579,167	5,178,041
Total Appropriated Capital Expenditure	2,569,019	3,110,800	3,087,022	3,696,100
Total Appropriated Current Expenditure	1,109,549	1,322,968	1,492,145	1,481,941
Total Employment Costs	202,349	227,627	219,497	237,288
Total Other Charges	907,200	1,095,341	1,272,648	1,244,653
Total Revenue	1,118,382	2,156,500	1,859,938	2,623,236
Total Current Revenue	18,300	19,500	14,234	23,236
Total Capital Revenue	1,100,082	2,137,000	1,845,704	2,600,000

PROGRAMME PERFORMANCE STATEMENTS

PROGRAMME: Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

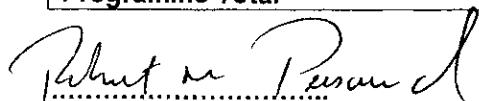
- Existence of operational plans and policy guidelines for all programme areas
- Greater awareness on the part of domestic as well as international bodies and organisations of the ministry's policies, plans, programmes and activities
- Ministry benefits from linkages with other organisations and bodies,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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 211 Ministry Administration				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	366,594	437,520	623,891	542,344
Total Employment Costs	60,728	67,993	62,806	65,561
<i>Total Wages and Salaries</i>	53,886	60,172	55,373	57,538
<i>Overhead Expenditure</i>	6,842	7,821	7,433	8,023
Total Other Charges	305,866	369,527	561,085	476,783
Programme Total	366,594	437,520	623,891	542,344


Minister of Agriculture

PROGRAMME: Crops and Livestock Support Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

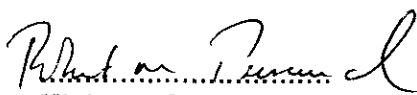
- Available relevant and appropriate extension services
- Increased availability of technologies for the crops and livestock rearing industries
- Regulating import and export of both cultivated and wild plants and plant parts, and domesticated and wild animals
- A wider appreciation of agriculture as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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 212 Crops and Livestock Support Services				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	606,688	707,827	698,436	746,987
Total Employment Costs	94,107	100,578	100,335	111,280
<i>Total Wages and Salaries</i>	<i>68,534</i>	<i>72,468</i>	<i>74,344</i>	<i>84,433</i>
<i>Overhead Expenditure</i>	<i>25,574</i>	<i>28,110</i>	<i>25,991</i>	<i>26,847</i>
Total Other Charges	512,581	607,249	598,101	635,707
Programme Total	606,688	707,827	698,436	746,987


Minister of Agriculture

PROGRAMME: Fisheries

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

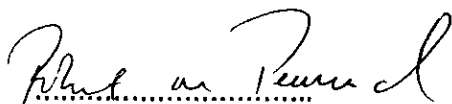
- Sustainable and rationalised growth of inland fisheries
- Co-ordinated and effective enforcement of fisheries regulations
- Identification of biological and other external pressures on fisheries
- Availability of technical information from the fishermen co-op societies

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 213 Fisheries				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	44,811	70,428	66,197	71,798
Total Employment Costs	21,111	26,227	25,287	25,896
<i>Total Wages and Salaries</i>	18,782	22,807	22,608	23,159
<i>Overhead Expenditure</i>	2,329	3,420	2,679	2,737
Total Other Charges	23,700	44,201	40,910	45,902
Programme Total	44,811	70,428	66,197	71,798


Minister of Agriculture

PROGRAMME: Hydrometeorological Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

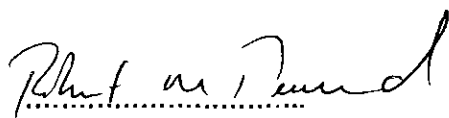
- Existence of operational plans and policy guidelines for all programme areas
- Increased public awareness of weather, climate and water resources activities
- Mitigation of adverse impacts of weather events
- Operational hydrological and meteorological network
- Reduced adverse impacts on all socio-economic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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 214 Hydrometeorological Services				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	91,456	107,193	103,621	120,812
Total Employment Costs	26,403	32,829	31,069	34,551
<i>Total Wages and Salaries</i>	18,563	23,087	23,778	26,339
<i>Overhead Expenditure</i>	7,840	9,742	7,291	8,212
Total Other Charges	65,053	74,364	72,552	86,261
Programme Total	91,456	107,193	103,621	120,812


Minister of Agriculture

AGENCY 23 - MINISTRY OF TOURISM, COMMERCE AND INDUSTRY

Minister

Honourable Manniram Prashad

Permanent Secretary

Mr. W. Hamilton (a.g)

Mission Statement

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMS

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

CAPITAL PROJECTS

<i>Project Code</i>	<i>Title</i>
1202300	Building
2502400	Office Equipment
4100100	Tourism Development
4501500	Industrial Development
4700300	Bureau Of Standards

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	264,751	302,379	306,098	572,184
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	264,751	302,379	306,098	572,184
Total Appropriated Capital Expenditure	24,153	38,500	49,409	239,217
Total Appropriated Current Expenditure	240,598	263,879	256,689	332,967
Total Employment Costs	49,014	55,864	51,047	67,481
Total Other Charges	191,584	208,015	205,642	265,486
Total Revenue	0	0	0	160,000
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	160,000

PROGRAMME PERFORMANCE STATEMENTS

PROGRAMME: Main Office

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

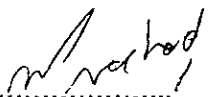
- Successful implementation of the project initiatives and policies
- Trained and competent staff
- Sustainable and appropriate growth in the tourism industry
- Increased net foreign exchange earnings from tourism

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 231 Main Office				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	182,139	197,664	195,448	266,505
Total Employment Costs	21,106	26,417	20,705	34,439
<i>Total Wages and Salaries</i>	20,390	25,576	19,589	33,241
<i>Overhead Expenditure</i>	716	841	1,116	1,198
Total Other Charges	161,033	171,247	174,743	232,066
Programme Total	182,139	197,664	195,448	266,505


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Minister of Tourism, Industry and Commerce

PROGRAMME: Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

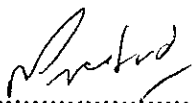
- Adequate and effective staff for the provision of required services
- Development of a staff skills inventory and needs assessment
- Reports are produced with promptness and accuracy to facilitate operations and planning
- Effective and accurate planning and analysis

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 232 Ministry Administration				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	31,957	35,387	30,763	39,942
Total Employment Costs	11,932	12,229	11,999	13,870
<i>Total Wages and Salaries</i>	9,641	9,880	9,265	10,452
<i>Overhead Expenditure</i>	2,291	2,349	2,734	3,418
Total Other Charges	20,025	23,158	18,764	26,072
Programme Total	31,957	35,387	30,763	39,942



.....
Minister of Tourism, Industry and Commerce

PROGRAMME: Commerce, Industry and Consumer Affairs

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 233 Commerce, Industry and Consumer Affairs				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	26,502	30,828	30,478	36,520
Total Employment Costs	15,976	17,218	18,343	19,172
<i>Total Wages and Salaries</i>	12,308	13,025	14,073	14,578
<i>Overhead Expenditure</i>	3,668	4,193	4,270	4,594
Total Other Charges	10,526	13,610	12,135	17,348
Programme Total	26,502	30,828	30,478	36,520



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Minister of Tourism, Industry and Commerce

INFRASTRUCTURE

SECTOR

AGENCY 31 - MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS

Prime Minister
Honourable Samuel Hinds

Minister
Honourable Brindley Benn

Permanent Secretary
Mr. B. Balram

Mission Statement

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

The Ministry's mission is principally fulfilled through three recurrent programme areas and capital projects which are stated below.

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

Programme**SubProgramme Activity**

31302 Central Transport Planning

3130201 Central Transport Planning

CAPITAL PROJECTS

<i>Project Code</i>	<i>Title</i>
1100100	Demerara Harbour Bridge
1201800	Government Buildings
1201900	Infrastructural Development
1206900	Berbice River Crossing
1206900	Civil Works & Land Acquisition
1206900	Design & Supervision
1206900	Road Maintenance System /
1206900	Road Safety & Technical Cooperation
1207100	Civil Works
1207100	Design and Supervision
1207100	Weight Control Programme
1207103	Studies
1207200	Admin And Management
1207800	Civil Works
1207800	Design & Supervision
1207900	NA / Moleson Creek Road
1400300	Dredging - Equipment
1401500	Bartica\Issano\Mahdia Road
1401600	Black Bush Polder Road
1401700	Bridges
1401800	Miscellaneous Roads
1401900	Urban Roads/Drainage
1500400	Administration And Management
1500400	Emergency Works
1500400	Essequibo And West Demerara
1500400	West Coast Berbice
1600100	Administration & Equipment
1600100	Civil Works & Consultancy
1600100	Design & Supervision
1600200	Hinterland / Coastal Airstrip
1600300	Equipment - Civil Aviation
1600400	Stellings
1600500	Airport Security
1600600	Conveyor Belt
1701000	Minor Works
2502100	Office Equipment
2601000	Navigational Aids
2601100	Electrification Programme
2700100	Reconditioning/Construction Of Ships
2700200	Reconditioning Of Ferry Vessels
2700300	Ferry Services - Guyana/Suriname Ferry

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	11,046,226	7,835,869	8,283,613	7,918,578
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	11,046,226	7,835,869	8,283,613	7,918,578
Total Appropriated Capital Expenditure	10,417,825	7,226,913	7,541,584	7,417,100
Total Appropriated Current Expenditure	628,401	608,956	742,029	501,478
Total Employment Costs	57,560	62,480	58,555	64,211
Total Other Charges	570,841	546,476	683,474	437,267
Total Revenue	5,938,268	3,723,867	3,944,412	4,487,224
Total Current Revenue	226,313	242,531	229,123	264,424
Total Capital Revenue	5,711,955	3,481,336	3,715,289	4,222,800

PROGRAMME PERFORMANCE STATEMENTS

PROGRAMME: Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 311 Ministry Administration				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	390,943	331,081	470,381	206,059
Total Employment Costs				
<i>Total Wages and Salaries</i>	32,485	34,721	33,925	38,458
<i>Overhead Expenditure</i>	26,576	28,305	27,355	29,860
Total Other Charges	5,909	6,416	6,570	8,598
Programme Total	358,457	296,360	436,456	167,601
	390,943	331,081	470,381	206,059

Minister of Public Works and Communications

PROGRAMME: Public Works

OBJECTIVE:

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

STRATEGIES:

- Advise on the design, supervision and construction of civil works
- Establish international standards for roads, bridges buildings and electrical works
- Prepare and conduct feasibility studies/surveys to facilitate the decision making process and how to most effectively expend limited resources for works
- Advise senior management on the selection process regarding projects, as well as Tender Board procedures

IMPACTS:

- Execution, assessment and evaluation of civil works according to specifications and designs
- Appropriate standards are adhered to for roads, bridges, buildings and electrical works
- Guyana has safe, durable roads which contribute to a reduction in the incidence of accidents and loss of lives on roads

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 312 Public Works				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	203,285	237,730	235,781	256,514
Total Employment Costs	21,167	22,808	21,892	23,146
<i>Total Wages and Salaries</i>	15,425	17,045	15,402	15,437
<i>Overhead Expenditure</i>	5,742	5,763	6,490	7,709
Total Other Charges	182,118	214,922	213,889	233,368
Programme Total	203,285	237,730	235,781	256,514


Minister of Public Works and Communications

PROGRAMME: Transport and Planning

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 313 Communication and Transport	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	34,174	40,145	35,867	38,905
Total Employment Costs	3,908	4,951	2,738	2,607
<i>Total Wages and Salaries</i>	3,152	3,701	1,803	1,803
<i>Overhead Expenditure</i>	756	1,250	935	804
Total Other Charges	30,266	35,194	33,129	36,298
Programme Total	34,174	40,145	35,867	38,905


Minister of Public Works and Communications

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SOCIAL

SERVICES

SECTOR

AGENCY 41 - MINISTRY OF EDUCATION

Minister

Honourable Shaik Baksh

Minister in the Ministry

Honourable Dr. Desrey Fox

Permanent Secretary

Mr. P. Kandhi

Mission Statement

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

Programme	SubProgramme	Activity
411 Main Office	41101 Minister Secretariat	4110101 Minister Secretariat
	41102 Secretariat of the Permanent Secretary	4110201 Administration
		4110202 Subventions
4110203 Guyana National Commissions for UNESCO		
412 National Education Policy - Implementation and Supervision		
	41201 Programme Administration	4120101 Programme Administration
	41202 Policy Implementation	4120201 Nursery
		4120202 Primary
		4120203 Secondary, Community High Schools and Work Study
		4120204 Technical and Vocational
	41203 Inspectorate	4120301 Inspectorate
	41204 School Board Secretariat	4120401 School Board Secretariat
413 Ministry Administration		
	41301 Human Resources	4130101 Policy
		4130102 Personnel Administration
		4130103 Training and Development
	41302 Planning	4130201 Planning/Project Implementation
		4130202 Statistical Services
		4130203 Management Information Systems
		4130301 Budgeting and Finance Secretariat
	41303 Budgeting and Finance	4130302 Central Accounting
		4130303 Field Auditing
		4130304 Building Maintenance
		4130401 Administration
	41304 General Administration	

Programme	SubProgramme	Activity
		4130402 <i>Central Registry</i>
		4130403 <i>Security</i>
		4130404 <i>Transport</i>
		4130405 <i>Special Projects</i>
		4130406 <i>Book Distribution Unit</i>
	41305 Examinations Division	4130501 <i>Administration</i>
		4130502 <i>Supervision and Marking of Examinations</i>
414 Training and Development		
	41401 Programme Administration	4140101 <i>Programme Administration</i>
	41402 National Centre for Education Resource Development	4140201 <i>Administration</i>
		4140202 <i>Curriculum Development and Implementation</i>
		4140203 <i>Learning Resources Development Unit</i>
		4140204 <i>Measurement and Evaluation</i>
		4140205 <i>Materials Production</i>
		4140206 <i>School Libraries Division</i>
		4140207 <i>Distance Education</i>
	41403 Teacher Training (CPCE)	4140301 <i>Administration</i>
		4140302 <i>Curriculum and Instruction</i>
		4140303 <i>Development</i>
	41404 Allied Arts	4140401 <i>Administration</i>
		4140402 <i>Enrichment Subjects</i>
		4140403 <i>Performing Arts</i>
415 Education Delivery		
	41501 Management and Coordination (Georgetown)	4150101 <i>Management and Coordination (Georgetown)</i>
	41502 Nursery (Georgetown)	4150201 <i>Nurse (Georgetown)</i>
	41503 Primary (Georgetown)	4150301 <i>Primary (Georgetown)</i>
	41504 Secondary and Community High Schools (Georgetown)	4150401 <i>Secondary and Community High Schools (Georgetown)</i>
	41505 Practical Instruction Centres	4150501 <i>Practical Instruction Centres</i>

Programme**SubProgramme****Activity**

41506 Technical and Vocational

4150601 Administration

4150602 Government Technical Institute (GTI)

4150603 Guyana Industrial Training

4150604 New Amsterdam Technical Institute (NATI)

4150605 Linden Technical Institute

4150606 Carnegie School of Home Economics(CSHE)

4150607 Craft Production

4150608 Upper Corentyne Industrial Training Centre

41507 Other Education: Subventions

4150701 University of Guyana

4150702 Critchlow Labour College

4150703 Kuru Kuru College

CAPITAL PROJECTS***Project Code******Title***

41	1205900	Nursery, Primary and Secondary Schools
41	1206000	President's College
41	1206100	Craft Production and Design
41	1206200	Building - National Library
41	1206300	Critchlow Labour College
41	1206400	Kuru Kuru College
41	1206500	Teachers' Training Complex
41	1206600	University Of Guyana - Turkeyen
41	1206700	University of Guyana - Berbice
41	1207500	Admin & Management & Credit Fees & Interest
41	1207500	Monitoring & Evaluation & School Performance
41	1207500	Organisational & Human Resource Capacity
41	1207500	Vehicle & Equipment & Civil Works
41	1208000	Adult Education Association
41	2403300	Land Transport
41	2602900	Guyana Basic Education Training
41	2603000	New Amsterdam Technical Institute
41	2603100	Other Equipment
41	2603200	G.T.I
41	2603300	G.I.T.C
41	2603400	Carnegie School Of Home Economics
41	2603500	School Furniture & Equipment
41	2603600	Resource Development Centre
41	2603700	Development Of Text Books
41	2603900	Civil Works & Furniture / Equipment / Books & Technical Cooperation
41	2604300	Technical/Vocational Project
41	4501900	Linden Technical Institute
41	4502200	Education for All Fast Track Initiative - EFH - FTI

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	6,758,511	6,742,784	6,966,554	6,740,388
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	6,758,511	6,742,784	6,966,554	6,740,388
Total Appropriated Capital Expenditure	2,216,231	2,063,820	2,300,816	1,748,750
Total Appropriated Current Expenditure	4,542,280	4,678,964	4,665,738	4,991,638
Total Employment Costs	1,824,426	1,857,396	1,896,497	2,048,744
Total Other Charges	2,717,854	2,821,568	2,769,241	2,942,894
Total Revenue	1,881,665	1,718,831	1,932,506	1,318,300
Total Current Revenue	11,681	13,131	0	16,300
Total Capital Revenue	1,869,984	1,705,700	1,932,506	1,302,000

PROGRAMME PERFORMANCE STATEMENTS

PROGRAMME: Main Office

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- A structured and planned approach towards the achievement of the goals of the education sector
- Coherent education policies
- Efficient and effective utilisation of limited resources
- Assist organisations to better serve the educational system

INDICATORS:

- Variances from plans and policies
- Number of cabinet decisions
- Level of community involvement
- Number of complaints from regions

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 411 Main Office				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	286,082	309,312	290,494	318,994
Total Employment Costs	27,512	29,442	25,690	24,654
<i>Total Wages and Salaries</i>	27,512	29,353	25,606	24,560
<i>Overhead Expenditure</i>	0	89	84	94
Total Other Charges	258,570	279,870	264,804	294,340
Programme Total	286,082	309,312	290,494	318,994



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Minister of Education

PROGRAMME: National Education Policy-Implementation and Supervision

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

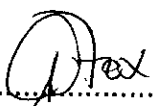
- Structured approach to the development, monitoring and implementation of education policies
- Awareness of relevant education policies
- Consistent policy implementation
- Unrestricted access to education and improved quality of education
- School board regulations are formulated, ratified and circulated

INDICATORS:

- Number of deficiencies reported and acted on
- Percentage of school aged children not in schools
- Number of operational school boards

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme -412 National Education Policy - Implementation and Supervision				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	191,273	98,579	91,700	92,029
Total Employment Costs	50,343	54,737	48,569	44,097
<i>Total Wages and Salaries</i>	44,135	47,150	42,150	37,442
<i>Overhead Expenditure</i>	6,209	7,587	6,419	6,655
Total Other Charges	140,930	43,842	43,131	47,932
Programme Total	191,273	98,579	91,700	92,029


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Minister of Education

PROGRAMME: Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Efficient administration of available resources
- Existence of multi-year operational plans as well as policy guidelines
- Increased external funding resources
- Improved attendance and performance of vulnerable students to alleviate social pressure
- Level of effective IT training

INDICATORS:

- Number of policies instituted
- Number of benefiting vulnerable students identified
- Number of trained persons

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 413 Ministry Administration				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	730,937	802,956	772,921	801,226
Total Employment Costs	109,280	117,409	123,407	124,467
<i>Total Wages and Salaries</i>	93,425	100,540	109,609	110,589
<i>Overhead Expenditure</i>	15,855	16,869	13,798	13,878
Total Other Charges	621,657	685,547	649,514	676,759
Programme Total	730,937	802,956	772,921	801,226



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Minister of Education

PROGRAMME: Training and Development

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Highly trained and qualified teachers at all levels
- Implementation of allied arts activities
- Implementation of school curriculum and compliance with guidelines and policy framework
- Integrity of examinations are maintained

INDICATORS:

- Number of lecturers trained in new methods of assessment
- Number of examinations administered at all educational levels
- Level of involvement in the allied arts activities
- Recognition of certificates nationally and internationally

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 414 Training and Development				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	403,303	446,278	429,205	513,176
Total Employment Costs	153,418	161,733	144,994	157,580
<i>Total Wages and Salaries</i>	<i>143,476</i>	<i>150,548</i>	<i>136,957</i>	<i>144,026</i>
<i>Overhead Expenditure</i>	<i>9,942</i>	<i>11,185</i>	<i>8,037</i>	<i>13,554</i>
Total Other Charges	249,886	284,545	284,210	355,596
Programme Total	403,303	446,278	429,205	513,176



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Minister of Education

PROGRAMME: Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

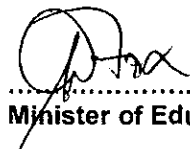
- Consistent instruction and curricula
- Schools' and Institutions' operations are consistent with national policy
- Similar education opportunities are available to students at all school levels
- Successful innovations, practices and methodologies are adopted
- Qualified staff and teachers are functioning at all levels

INDICATORS:

- Updated curriculum guidelines and policies
- Number of schools/institutions monitored
- Innovations, practices and methodologies adopted
- Number of newly qualified staff and teachers

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 415 Education Delivery				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,930,684	3,081,839	3,081,419	3,271,213
Total Employment Costs	1,483,873	1,554,075	1,553,837	1,697,946
<i>Total Wages and Salaries</i>	1,333,786	1,399,315	1,407,059	1,534,791
<i>Overhead Expenditure</i>	150,087	154,760	146,778	163,155
Total Other Charges	1,446,811	1,527,764	1,527,582	1,573,267
Programme Total	2,930,684	3,081,839	3,081,419	3,271,213


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Minister of Education

Minister
Honourable Dr. Frank Anthony

Permanent Secretary
Mr. K. Booker

Mission Statement

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

Programme	SubProgramme	Activity
441 Ministry Administration	44101 Main Office	4410101 Minister Secretariat
		4410102 Secretariat of the Permanent Secretary
		4410103 Budget and Finance
		4410104 Personnel
		4410105 General Administration
442 Culture	44201 Programme Administration	4420101 Programme Administration
		4420201 Burrowes School of Art
	44202 Visual and Performing Arts	4420202 Music
		4420203 National School of Dance
		4420204 National Dance Company
		4420205 National Cultural Centre
		44203 Preservation and Conservation
	4420302 Round House	
	4420303 National Museum	
	4420304 National Archives	
	4420305 Walter Roth Museum	
	4420306 Museum of African Art	
	44204 Community Development Projects	4420307 Folk Research
4420308 Umana Yana		
4420401 National Commemorative Committee		
4420402 Subventions to Community Projects		
4420403 Cultural Exchanges		
443 Youth	44301 Youth Services	4430101 Programme Administration
		4430102 President Youth Award Republic of Guyana
		4430103 Youth Empowerment
		4430104 Regional Outreach/Youth Exchanges

Programme	SubProgramme	Activity
	44302 Youth Entrepreneurial Skills Training	4430201 Kuru Kuru Training Centre 4430202 New Opportunity Corps 4430203 Sophia Training Centre 4430204 Smythfield Youth Centre
444 Sports	44401 Sports	4440101 Sports Development 4440102 National Sports Commission 4440103 Sports Administration

CAPITAL PROJECTS

Project Code	Title
44 1205600	Building - Cultural Centre
44 1205700	Building - Central Ministry
44 1205800	Umana Yana
44 1800100	Youth
44 1902000	National Stadium
44 2402600	National School of Dance
44 2403400	Land Transport
44 2505800	Museum Development
44 2506600	Office Equipment & Furniture
44 2602600	Entrepreneurial Skills Training
44 4400900	Burrowes School Of Arts
44 4501600	National Trust
44 4501700	National Archives
44 4501800	National Sports Commission

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	2,395,991	2,039,575	3,054,601	1,183,243
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,395,991	2,039,575	3,054,601	1,183,243
Total Appropriated Capital Expenditure	1,852,196	1,468,310	2,250,202	401,700
Total Appropriated Current Expenditure	543,795	571,265	804,399	781,543
Total Employment Costs	218,797	231,891	229,441	245,435
Total Other Charges	324,998	339,374	574,958	536,108
Total Revenue	1,800,817	1,410,950	2,016,565	271,535
Total Current Revenue	817	950	0	1,535
Total Capital Revenue	1,800,000	1,410,000	2,016,565	270,000

PROGRAMME PERFORMANCE STATEMENTS

PROGRAMME: Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

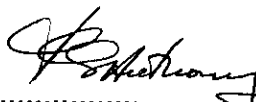
- Educated and competent staff
- Updated records, timely access to files, and improved administration
- Wider participation by society in culture, youth and sporting activities
- Greater linkages with international and domestic organisations

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 441 Ministry Administration				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	95,706	101,631	320,793	114,987
Total Employment Costs	53,656	56,599	53,925	59,409
<i>Total Wages and Salaries</i>	49,217	51,547	49,765	54,920
<i>Overhead Expenditure</i>	4,439	5,052	4,160	4,489
Total Other Charges	42,050	45,032	266,869	55,578
Programme Total	95,706	101,631	320,793	114,987



Minister of Culture, Youth and Sports

PROGRAMME: Culture

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:


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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 442 Culture				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	149,455	158,781	171,838	307,651
Total Employment Costs	60,123	63,583	64,795	67,372
Total Wages and Salaries	56,028	59,006	60,027	62,259
Overhead Expenditure	4,095	4,577	4,768	5,113
Total Other Charges	89,333	95,198	107,043	240,279
Programme Total	149,455	158,781	171,838	307,651



Minister of Culture, Youth and Sports

PROGRAMME: Youth

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

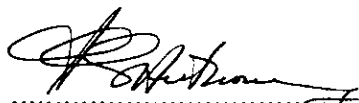
- Existence of a new and more responsive policy for youth development
- Increase in employment for youths
- Increase/ heightened awareness of how youths live, relate to each other and solve problems, in various parts of the country and overseas and how to ameliorate these problems
- Recognition and appreciation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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 443 Youth				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	48,782	51,284	51,200	265,534
Total Employment Costs	14,882	17,075	17,030	118,654
<i>Total Wages and Salaries</i>	13,015	14,568	15,457	113,381
<i>Overhead Expenditure</i>	1,867	2,507	1,573	5,273
Total Other Charges	33,900	34,209	34,170	146,880
Programme Total	48,782	51,284	51,200	265,534


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Minister of Culture, Youth and Sports

PROGRAMME: Sports

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 444 Sports				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	65,786	67,395	69,395	93,371
Total Employment Costs	0	0	0	0
<i>Total Wages and Salaries</i>	0	0	0	0
<i>Overhead Expenditure</i>	0	0	0	0
Total Other Charges	65,786	67,395	69,395	93,371
Programme Total	65,786	67,395	69,395	93,371



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Minister of Culture, Youth and Sports

AGENCY 45 – MINISTRY OF HOUSING AND WATER

Minister
Honourable Harry Nawbat

Permanent Secretary
Ms. C. Moore

Mission Statement

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

The Ministry addresses its mission through one recurrent programme area and capital projects which are stated below.

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

AGENCY OUTLINE

RECURRENT PROGRAMME

Programme	SubProgramme	Activity
451 Housing and Water	45101 Main Office	4510101 Minister Secretariat
		4510102 Secretariat of the Parliamentary Secretary
		4510103 Secretariat of the Permanent Secretary
		4510104 Support Services
	45102 Settlement Development & Water Resource Management	4510201 Guyana Water Resource Management
		4510202 Settlement Development
	45103 Regulation and Planning	4510301 Auditing
		4510302 Enforcement and Investigation
		4510303 Monitoring

CAPITAL PROJECTS

Project Code	Title
1900800	Administration And Management
1900800	Civil Works
1900800	Design And Supervision
1900800	Technical Assistance / H.R.D
1900900	Infrastructural Development & Building
1901000	Development Of Housing Areas
2401200	Land Transport
2507000	Equipment
2800700	Billing System IT
2800700	Consultancy
2800700	Institutional Strengthening
2800700	Management Contract
2800700	Minor Water Systems
2800800	Water Supply
2800900	Coastal Water Supply
2801000	Linmine
2801100	Admin & Engineering
2801100	Civil Works

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Buc
	2005	2006	2006	2
Total (Appropriation & Statutory) Expenditure	2,842,135	3,965,079	3,982,450	4,381.
Total Statutory Expenditure	0	0	0	
Total Appropriation Expenditure	2,842,135	3,965,079	3,982,450	4,381.
Total Appropriated Capital Expenditure	2,039,239	3,606,055	3,025,114	4,095.
Total Appropriated Current Expenditure	802,896	359,024	957,336	285.
Total Employment Costs	10,116	10,889	10,861	13.
Total Other Charges	792,780	348,135	946,475	272.
Total Revenue	1,324,822	2,743,200	2,354,972	3,093.
Total Current Revenue	0	0	0	
Total Capital Revenue	1,324,822	2,743,200	2,354,972	3,093.

PROGRAMME PERFORMANCE STATEMENT

PROGRAMME: Housing and Water

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 451 Housing and Water				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	802,896	359,024	957,336	485,645
Total Employment Costs	10,116	10,889	10,861	13,501
<i>Total Wages and Salaries</i>	8,976	9,443	9,400	11,733
<i>Overhead Expenditure</i>	1,140	1,446	1,461	1,768
Total Other Charges	792,780	348,135	946,475	472,144
Programme Total	802,896	359,024	957,336	485,645


Minister of Housing and Water

AGENCY 46 – GEORGETOWN PUBLIC HOSPITAL CORPORATION

Minister
Honourable Dr. Leslie Ramsammy

Chief Executive Officer
Mr. M. Khan

Mission Statement

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

The Corporation's mission would be addressed through the co-ordinated effort of one recurrent programme area and capital projects which are stated below.

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

AGENCY OUTLINE

RECURRENT PROGRAMME

Programme	SubProgramme	Activity
461 Public Hospital	46101 Administration	4610101 Administration
		4610102 Dietary
		4610103 Human Resources
	46102 Facilities	4610201 Maintenance
		4610202 Biomedical
		4610203 Plant and Equipment
		4610204 General Services
	46103 Medical Services	4610301 Medical and Professional Services
		4610302 Nursing Services
		4610303 Diagnostic Services
		4610304 Clinics

CAPITAL PROJECTS

Project Code	Title
4500202	Equipment
4500203	Equipment - Medical

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	2,203,616	2,282,017	2,278,460	2,462,145
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,203,616	2,282,017	2,278,460	2,462,145
Total Appropriated Capital Expenditure	21,600	30,000	29,134	35,000
Total Appropriated Current Expenditure	2,182,016	2,252,017	2,249,326	2,427,145
Total Employment Costs	980,139	1,035,039	1,034,465	1,092,254
Total Other Charges	1,201,877	1,216,978	1,214,861	1,334,891
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENT

PROGRAMME: Public Hospital

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

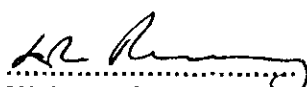
- A high standard of medical, professional and nursing care
- Sufficient drugs and adequate storage space in the hospital
- Buildings are in a safe and secure condition
- Improved and wider range of laboratory services

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 461 Public Hospital				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,182,016	2,252,017	2,249,327	2,427,145
Total Employment Costs	980,139	1,035,039	1,034,465	1,092,254
<i>Total Wages and Salaries</i>	766,762	816,558	818,686	846,494
<i>Overhead Expenditure</i>	213,377	218,481	215,779	245,760
Total Other Charges	1,201,877	1,216,978	1,214,861	1,334,891
Programme Total	2,182,016	2,252,017	2,249,327	2,427,145


Minister of Health

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AGENCY 47 - MINISTRY OF HEALTH

Minister

Honourable Dr. Leslie Ramsammy

Minister in the Ministry

Honourable Dr. Bheri Ramsaran

Permanent Secretary

Mr. H. Ally(ag)

Mission Statement

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

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

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

Programme	SubProgramme	Activity	
471 Ministry Administration	47101 Main Office	4710101 Minister Secretariat	
		4710102 Secretariat of the Permanent Secretary	
		4710103 Chief Medical Secretariat	
		4710104 Food and Drug Administration	
		4710105 Principal Nursing Secretariat	
	47102 Budgeting and Finance	4710201 Budgeting, Finance, Accounting and Audit	
		4710202 Central Supply	
	47103 Personnel	4710301 Personnel	
	47104 General Administration	4710401 Administration	
		4710402 Procurement	
	47105 Health Planning	4710501 Health Planning	
	472 Diseases Control	47201 Administration	4720101 Administration
			4720102 Port Health
		47202 Vector Control	4720201 Malaria
			4720202 Filaria
4720203 Dengue			
4720204 Tropical Disease Laboratory			
4720205 Entomology/Parasitology			
47203 Chest Diseases/Tuberculosis		4720301 Chest Diseases/Tuberculosis	
47204 Hansens Disease		4720401 Hansens Disease	
47205 STDs/HIV/AIDS		4720501 STDs/HIV/AIDS	
47206 Epidemiology & Health Statistics		4720601 Epidemiology & Health Statistics	
		4720701 Veterinary Public Health	

Programme	SubProgramme	Activity
	47208 Chronic Diseases	4720801 <i>Chronic Diseases</i>
473 Primary Health Care Services	47301 Administration	4730101 <i>Administration</i>
	47302 Maternal and Child Health	4730201 <i>Maternal and Child Health Services</i> 4730202 <i>Expanded Programme on Immunisation (EPI)</i>
	47303 Food and Nutrition	4730301 <i>Nutrition Surveillance</i> 4730302 <i>Nutrition Education</i> 4730303 <i>Breast Feeding Education</i> 4730304 <i>Anaemia Education</i>
	47304 Dental Health Services	4730401 <i>Dental Health Services</i>
	47305 Environmental Health	4730501 <i>Environmental Health</i>
474 Regional and Clinical Services	47401 Regional and District Health Centres and Hospitals	4740101 <i>Regional and District Health Centres and Hospitals</i>
475 Health Sciences Education	47501 Health Education and Promotion	4750101 <i>Health Education and Promotion</i> 4750102 <i>Drug Education/Rehabilitation</i>
	47502 Technical and Clinical Training Programmes	4750201 <i>Administration</i> 4750202 <i>Community Health Workers Training Programme</i> 4750203 <i>Multi-Purpose Technician Training Programme</i> 4750204 <i>Pharmacy Assistant Training Programme</i> 4750205 <i>Environmental Health Assistant Training Programme</i> 4750206 <i>Dentex Training Programme</i> 4750207 <i>Medex Training Programme</i> 4750208 <i>Rehabilitation Assistant Training Programme</i> 4750209 <i>Laboratory Technician Training Programme</i> 4750210 <i>X - Ray Technician Training Program</i>
	47503 Nurses Training	

Programme	SubProgramme	Activity
		4750301 <i>General Nurses Training Programme</i>
		4750302 <i>Public Health Nurses Training Programme</i>
		4750303 <i>Psychiatric Nurses Training Programme</i>
		4750304 <i>Anaesthetic Nurses Training Programme</i>
		4750305 <i>Rural Midwifery Training</i>
	47504 Health Learning Materials	4750401 <i>Health Learning Materials</i>
476 Standards and Technical Services		
	47601 Standards for Clinical and Other Services	4760101 <i>Administration and Public and Private Health Care</i>
		4760102 <i>Quality Assurance and Management</i>
	47602 Support Services	4760201 <i>National Blood Transfusion Service</i>
		4760202 <i>Regional Support Service</i>
		4760203 <i>Government Pharmacy Service</i>
477 Rehabilitation Services		
	47701 Administration	4770101 <i>Administration</i>
	47702 Rehabilitation Services	4770201 <i>Regional Physiotherapy</i>
		4770202 <i>Occupational Therapy</i>
		4770203 <i>Speech Therapy</i>
		4770204 <i>Audiology</i>
	47703 Cheshire Home	4770301 <i>Cheshire Home</i>
	47704 National Vocational Training Center for Persons with Disabilities	4770401 <i>National Vocational Training Center</i>

CAPITAL PROJECTS

<i>Project Code</i>	<i>Title</i>
1201700	Ministry of Health - Buildings
1207600	New Amsterdam Hospital
1207700	Doctors' Quarters
2401100	Land And Water Transport
2501800	Office Furniture and Equipment
2501900	Equipment - Medical
2502000	Equipment
2506600	Medical Equipment & Services
2506700	Furniture and Equipment - Staff Quarters
4400200	HIS/AIDS
4400300	Nutrition Programme
4401200	Health Sector Programme

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	2,867,446	3,538,516	4,147,954	5,106,899
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,867,446	3,538,516	4,147,954	5,106,899
Total Appropriated Capital Expenditure	758,749	1,184,000	1,796,993	2,549,020
Total Appropriated Current Expenditure	2,108,697	2,354,516	2,350,961	2,557,879
Total Employment Costs	632,206	705,147	665,478	721,795
Total Other Charges	1,476,491	1,649,369	1,685,483	1,836,084
Total Revenue	385,051	1,060,637	1,111,793	1,838,828
Total Current Revenue	34,899	35,637	0	38,808
Total Capital Revenue	350,152	1,025,000	1,111,793	1,800,020

PROGRAMME PERFORMANCE STATEMENTS

PROGRAMME: Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Efficient administration of available resources
- Highly trained and competent staff
- Efficient and adequate support services
- Coordinated central and regional health plans
- Updated health statistics

INDICATORS:

- Health policies and plans developed
- Number of health programmes
- Number of trained staff

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 471 Ministry Administration				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	482,502	506,065	481,398	496,317
Total Employment Costs	102,480	112,745	102,277	106,061
<i>Total Wages and Salaries</i>	85,058	92,601	84,306	87,361
<i>Overhead Expenditure</i>	17,422	20,144	17,971	18,700
Total Other Charges	380,022	393,320	379,121	390,256
Programme Total	482,502	506,065	481,398	496,317



Minister of Health

PROGRAMME: Disease Control

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Reduced incidence and prevalence of communicable, non-communicable and chronic diseases
- Generation of reports based on research and special investigations of target populations
- Harmonisation of national policies with regional and international policies
- Improved analytical capability and more informed decision making

INDICATORS:

- Level of incidence of communicable, non-communicable diseases and chronic diseases
- Number of reports generated
- Integration of regional and international health policies

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 472 Diseases Control				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	311,855	384,247	354,710	389,221
Total Employment Costs	113,407	126,354	116,177	122,318
<i>Total Wages and Salaries</i>	92,913	102,622	96,788	101,959
<i>Overhead Expenditure</i>	20,494	23,732	19,389	20,359
Total Other Charges	198,448	257,893	238,533	266,903
Programme Total	311,855	384,247	354,710	389,221


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Minister of Health

PROGRAMME: Primary Health Care Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Women and infants receive optimal care during the prenatal, perinatal and postnatal periods
- Improved practices and status of nutrition and food preparation
- Improved oral health status of the nation
- Improved control of infectious diseases
- Clinics equipped with optimal levels of equipment, instruments and supplies at all times
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit diseases
- Evaluation of public health standards

INDICATORS:

- Community involvement in health care issues
- Incidences of infectious diseases
- Morbidity and mortality rates are reduced
- Number of school age population and other identified vulnerable groups receiving prophylactic services

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 473 Primary Health Care Services				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	226,740	270,669	253,696	278,646
Total Employment Costs	60,547	72,415	62,599	66,313
<i>Total Wages and Salaries</i>	<i>52,007</i>	<i>60,671</i>	<i>53,710</i>	<i>57,022</i>
<i>Overhead Expenditure</i>	<i>8,540</i>	<i>11,744</i>	<i>8,889</i>	<i>9,291</i>
Total Other Charges	166,193	198,254	191,097	212,333
Programme Total	226,740	270,669	253,696	278,646



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Minister of Health

PROGRAMME: Regional and Clinical Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:


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

INDICATORS:

- Number of specialists services provided
- Number of patients transferred
- Incidences of staff shortage at hospitals and health centers

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 474 Regional and Clinical Services				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	712,153	761,830	780,610	961,851
Total Employment Costs	219,354	239,821	239,069	383,765
<i>Total Wages and Salaries</i>	<i>189,602</i>	<i>205,759</i>	<i>203,683</i>	<i>346,635</i>
<i>Overhead Expenditure</i>	<i>29,752</i>	<i>34,062</i>	<i>35,386</i>	<i>37,130</i>
Total Other Charges	492,799	522,009	541,541	578,086
Programme Total	712,153	761,830	780,610	961,851


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Minister of Health

PROGRAMME: Health Sciences Education

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

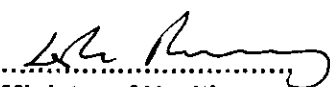
- Trained medical staff
- Identification and assessment of training needs
- High-quality, relevant materials produced
- Establish and maintain an effective Learning Resource Centre
- New programmes licensed/registered (community health workers, multi-purpose technicians)

INDICATORS:

- Number of trained health workers
- Number of publications issued
- Licenses issued for new programmes

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 475 Health Sciences Education				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	146,013	171,604	230,121	260,750
Total Employment Costs	59,145	64,225	60,519	62,707
<i>Total Wages and Salaries</i>	<i>50,424</i>	<i>54,515</i>	<i>43,741</i>	<i>46,104</i>
<i>Overhead Expenditure</i>	<i>8,721</i>	<i>9,710</i>	<i>16,778</i>	<i>16,603</i>
Total Other Charges	86,869	107,379	169,602	198,043
Programme Total	146,013	171,604	230,121	260,750


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Minister of Health

PROGRAMME: Standards and Technical Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Updated health care norms and standards
- Existence of minimum standards of care of health units
- Number of operational plans

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 476 Standards and Technical Services				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	134,144	148,810	144,160	160,411
Total Employment Costs	23,851	28,481	25,635	26,960
<i>Total Wages and Salaries</i>	<i>18,531</i>	<i>21,152</i>	<i>19,772</i>	<i>20,751</i>
<i>Overhead Expenditure</i>	<i>5,320</i>	<i>7,329</i>	<i>5,863</i>	<i>6,209</i>
Total Other Charges	110,293	120,329	118,524	133,451
Programme Total	134,144	148,810	144,160	160,411


Minister of Health

PROGRAMME: Rehabilitation Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

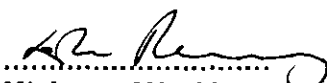
- Appropriately designed policies and programmes in all areas of rehabilitation services (e.g. speech therapy, occupational therapy, physiotherapy, audiology, vocational rehabilitation)
- High quality rehabilitation services with increased access by persons with impairments and disabilities in urban and rural areas
- Adequately trained staff at various levels providing efficient and effective rehabilitation
- Adequately equipped rehabilitation units and centers and effective community-based programmes
- Greater level of independence and involvement of persons with disability in family and community life
- Opportunities for skilled persons with disabilities to contribute to labour market and ultimately the development of the country

INDICATORS:

- Rehabilitation policies and services
- Number of clients accessing rehabilitation from their homes and communities
- Number of efficiently functioning related rehabilitation services

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 477 Rehabilitation Services				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	95,290	111,291	106,267	119,683
Total Employment Costs	53,422	61,106	59,202	62,671
<i>Total Wages and Salaries</i>	<i>45,052</i>	<i>51,410</i>	<i>50,411</i>	<i>53,422</i>
<i>Overhead Expenditure</i>	<i>8,370</i>	<i>9,696</i>	<i>8,791</i>	<i>9,249</i>
Total Other Charges	41,867	50,185	47,065	57,012
Programme Total	95,290	111,291	106,267	119,683


Minister of Health

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

Minister of Labour
Honourable Manzoor Nadir

Minister of Human Services & Social Security
Honourable Priya Manickchand

Permanent Secretary
Mr. T. Thomas (ag.)

Mission Statement

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

The Ministry addresses its mission through three recurrent programme areas and capital projects which are stated below.

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

Programme	SubProgramme	Activity	
481 Ministry Administration	48101 Main Office	4810101 Minister Secretariat	
		4810102 Secretariat of the Permanent Secretary	
	48102 General Administration	4810201 Administration	
		4810202 Central Registry	
	48103 Budgeting and Finance	4810301 Budgeting and Finance	
		4810302 Central Accounting	
		4810303 Field Audit	
		4810304 Stores	
	48104 Human Resources	4810401 Human Resources	
	482 Social Services	48201 Director of Social Services	4820101 Administration
			4820102 Registry
		48202 Social Security and Senior Citizens' Services	4820201 Social Security and Senior Citizens' Services
48203 Probation and Family Welfare Services		4820301 Probation and Family Welfare Services	
48204 Women's Affairs Bureau		4820401 Women's Affairs Bureau	
48205 Cooperatives		4820501 Cooperatives	
48206 Palms Geriatric Facility		4820601 Palms Geriatric Facility	
48207 Mahaica Hospital		4820701 Mahaica Hospital	
483 Labour Administration		48301 Administration	4830101 General Administration
			4830102 Statistical Services
	48302 Industrial Relation	4830201 Labour Relations	
	48303 Recruitment and Placement	4830301 Recruitment & Placement	
48304 Occupational Safety and Health	4830401 Occupational Health & Safety		

CAPITAL PROJECTS

<i>Project Code</i>	<i>Title</i>
120680	Buildings
190180	Administration
190180	Building
190180	Community Development
190180	Consultancy
190180	Drainage & Irrigation
190180	Equipment
190180	Health
190180	Other Infrastructure
190180	Roads
190180	Schools
190180	Vehicle
190180	Water & Sanitation
240280	Land Transport
250600	Office Equipment
250610	Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	2,097,411	3,620,476	3,849,525	3,470,954
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,097,411	3,620,476	3,849,525	3,470,954
Total Appropriated Capital Expenditure	665,769	1,245,600	1,531,820	962,005
Total Appropriated Current Expenditure	1,431,642	2,374,876	2,317,705	2,508,949
Total Employment Costs	235,676	254,262	253,511	278,580
Total Other Charges	1,195,966	2,120,614	2,064,194	2,230,369
Total Revenue	593,974	1,121,099	1,441,029	871,491
Total Current Revenue	454	499	0	544
Total Capital Revenue	593,520	1,120,600	1,441,029	870,947

PROGRAMME PERFORMANCE STATEMENTS

PROGRAMME: Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

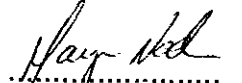
- Effective pursuit of the ministry's mission and sector strategies
- Accurate and easily accessible records
- Equipment failure is minimized, and general surroundings are operative, functional and aesthetically pleasing
- Safe, healthy, productive work environment

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 481 Ministry Administration				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	104,748	111,641	103,876	108,385
Total Employment Costs	60,155	64,469	56,003	58,518
<i>Total Wages and Salaries</i>	56,114	60,130	52,353	54,662
<i>Overhead Expenditure</i>	4,041	4,339	3,650	3,856
Total Other Charges	44,594	47,172	47,872	49,867
Programme Total	104,748	111,641	103,876	108,385



 Minister of Labour



 Minister of Human Services and Social Security

PROGRAMME: Social Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

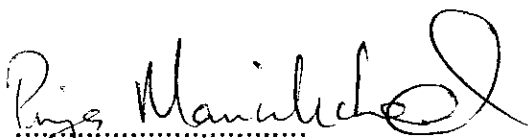
- Improved standard of living for the elderly and less fortunate
- A co-operative movement which is vibrant, financially viable and accountable
- Informed children with improved self-esteem, confidence and an opportunity for a better life
- Enable women to participate equally in society and achieve their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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 482 Social Services				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,231,331	2,152,469	2,112,621	2,287,832
Total Employment Costs	113,452	121,920	137,288	153,563
<i>Total Wages and Salaries</i>	95,035	101,744	115,886	130,411
<i>Overhead Expenditure</i>	18,417	20,176	21,402	23,152
Total Other Charges	1,117,879	2,030,549	1,975,334	2,134,269
Programme Total	1,231,331	2,152,469	2,112,621	2,287,832



Minister of Human Services and Social Security

PROGRAMME: Labour Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

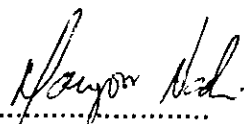
- Increased awareness of and concern for occupational safety and health in the work place and among the general population
- High risk industries, occupations and workplaces are identified
- Reduction in the number of unemployed individuals
- Minimize conflict through industrial stability

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 483 Labour Administration				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	95,562	110,766	101,209	112,732
Total Employment Costs	62,069	67,873	60,220	66,499
<i>Total Wages and Salaries</i>	54,702	59,431	52,540	58,219
<i>Overhead Expenditure</i>	7,367	8,442	7,680	8,280
Total Other Charges	33,493	42,893	40,988	46,233
Programme Total	95,562	110,766	101,209	112,732


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Minister of Labour

REGIONAL

DEVELOPMENT

SECTOR

PUBLIC

SAFETY

SECTOR

AGENCY 51 - MINISTRY OF HOME AFFAIRS

Minister

Honourable Clement Rohee

Permanent Secretary

Ms. A. Johnson

Mission Statement

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

The Ministry fulfills its mission by executing six recurrent programme areas and capital projects which are stated below.

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

Programme**SubProgramme****Activity**

		<i>5120303 Welfare</i>
	51204 Budgeting and Finance	<i>5120401 Budget and Finance</i>
		<i>5120402 Accounting</i>
		<i>5120403 Stores</i>
		<i>5120404 Construction and Maintenance</i>
		<i>5120405 Messes and Bars</i>
	51205 Operations	<i>5120501 Administration</i>
		<i>5120502 Traffic</i>
		<i>5120503 Land and Water Transport</i>
		<i>5120504 Communications Branch</i>
		<i>5120505 Tactical Services Unit</i>
		<i>5120506 Mounted Branch</i>
		<i>5120507 Canine Branch</i>
		<i>5120508 Force Control</i>
	51206 Criminal Investigations Department	<i>5120601 Administration</i>
		<i>5120602 General Investigations</i>
		<i>5120603 Prevention</i>
		<i>5120604 Intelligence</i>
		<i>5120605 Crime Lab</i>
		<i>5120606 Records</i>
		<i>5120607 Juvenile</i>
		<i>5120608 Narcotics</i>
		<i>5120609 Homicide</i>
		<i>5120610 Fraud</i>
		<i>5120611 Court Security</i>
	51207 Immigration	<i>5120701 Administration</i>
		<i>5120702 Boarding</i>
		<i>5120703 Passport</i>
		<i>5120704 Recruitment</i>
	51208 Auxiliaries	<i>5120801 Auxiliaries</i>
	51209 National Security	<i>5120901 Administration</i>
		<i>5120902 Recruitment</i>

Programme	SubProgramme	Activity	
513 Guyana Prison Service <i>Development</i>		5120903 <i>Field Operation</i>	
	51301	General Administration	5130101 <i>Office of the DP and PC</i>
	51302	Human Resources Development	5130201 <i>Human Resources</i>
			5130202 <i>Stores</i>
	51303	Budgeting and Finance	5130301 <i>Budget and Finance</i>
			5130302 <i>Stores</i>
	51304	Georgetown Prison	5130401 <i>Administration</i>
			5130402 <i>Operations</i>
			5130403 <i>Prisoners Welfare</i>
	51305	New Amsterdam Prison	5130501 <i>Administration</i>
			5130502 <i>Operations</i>
			5130503 <i>Prisoners Welfare</i>
			5130504 <i>Agricultural Development</i>
	51306	Mazaruni Prison	5130601 <i>Administration</i>
			5130602 <i>Operations</i>
			5130603 <i>Prisoners Welfare</i>
			5130604 <i>Agricultural Development</i>
	51307	Sibley Hall Prison	5130701 <i>Administration</i>
			5130702 <i>Operations</i>
		5130703 <i>Prisoners Welfare</i>	
		5130704 <i>Agricultural Development</i>	
51308	Lusignan Prison	5130801 <i>Administration</i>	
		5130802 <i>Operations</i>	
		5130803 <i>Prisoners Welfare</i>	
		5130804 <i>Agricultural Development</i>	
51309	Timehri Prison	5130901 <i>Administration</i>	
		5130902 <i>Operations</i>	
		5130903 <i>Prisoners Welfare</i>	
		5130904 <i>Agricultural Development</i>	

Programme	SubProgramme	Activity
514 Police Complaints Authority	51401 Police Complaints Authority	5140101 Police Complaints Authority
515 Guyana Fire Service	51501 General Administration	5150101 Secretariat of the CFO and DCFO 5150102 Registry
	51502 Budgeting and Finance	5150201 Administration 5150202 Budget and Finance 5150203 Stores
	51503 Human Resources Development	5150301 Personnel and Welfare 5150302 Training
	51504 Operations	5150401 Administration 5150402 Fire Fighting and Special Services 5150403 Workshop
	51505 Prevention	5150501 Administration 5150502 Public Education 5150503 Inspections and Investigations 5150504 Licenses and Safety Certificates 5150505 Processing of Plans
516 General Register Offices	51601 General Administration	5160101 General Registrar Secretariat 5160102 Administration
	51602 Operations	5160201 Administration 5160202 Receipt and Dispatch 5160203 Search 5160204 Transcription
	51603 Preservation of Records	5160301 Preservation of Records

CAPITAL PROJECTS

<i>Project Code</i>	<i>Title</i>
1200600	Buildings - Prisons
1200700	Police Stations & Buildings
1200800	Fire Ambulances & Stations
1200900	Buildings - Home Affairs
1700200	General Registrar's Office
2400400	Land & Water Transport - Police
2400500	Land Transport - Home Affairs
2400600	Land & Water Transport - Fire
2400700	Land & Water Transport - Prisons
2501200	Equip. & Furnit. - Police
2600100	Equipment - Police
2600200	Comm. Equipment - Fire
2600300	Tools & Equipment - Fire
2600400	Other Equipment - Prisons
2600500	Agri Equipment - Prisons
2600600	Equipment - Home Affairs
2600700	Office Equipment And Furniture - Fire
2600800	Office Equipment And Furniture - Home Affairs
2600900	Police Complaints Authority
2604200	Community Policing

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	4,816,258	4,794,184	5,175,922	5,604,045
Total Statutory Expenditure	14,272	15,871	13,249	16,472
Total Appropriation Expenditure	4,801,986	4,778,313	5,162,673	5,587,573
Total Appropriated Capital Expenditure	746,804	475,543	500,538	793,800
Total Appropriated Current Expenditure	4,055,182	4,302,770	4,662,135	4,793,773
Total Employment Costs	2,941,529	3,091,549	3,086,103	3,404,166
Total Other Charges	1,113,653	1,211,221	1,576,032	1,389,607
Total Revenue	266,810	272,674	0	514,942
Total Current Revenue	266,810	272,674	0	304,942
Total Capital Revenue	0	0	0	210,000

PROGRAMME PERFORMANCE STATEMENTS

PROGRAMME: Secretariat Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

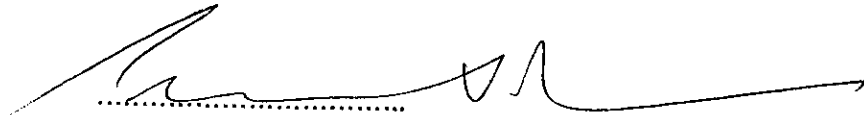
- All administrative matters within the purview of the secretariat are addressed
- Policies are developed
- A well functioning Parole Board
- Reformed prisoners become law-abiding citizens

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 511 Secretariat Services				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	67,328	92,025	87,556	121,588
Total Employment Costs	39,328	43,548	44,111	51,262
<i>Total Wages and Salaries</i>	35,545	38,900	39,223	45,936
<i>Overhead Expenditure</i>	3,783	4,648	4,888	5,326
Total Other Charges	28,000	48,477	43,446	70,326
Programme Total	67,328	92,025	87,556	121,588


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Minister of Home Affairs

PROGRAMME: Guyana Police Force

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

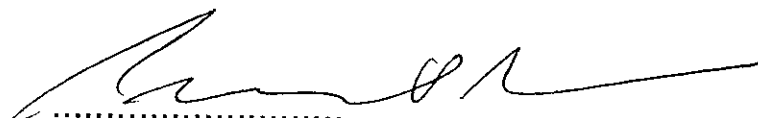
- Security of state is preserved
- Efficient operations of the Force
- A crime free and safe society

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 512 Guyana Police Force				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	4,030	4,043	3,438	4,246
Total Appropriation Expenditure	3,149,203	3,295,432	3,611,893	3,601,106
Total Employment Costs	2,371,801	2,471,192	2,467,781	2,667,561
<i>Total Wages and Salaries</i>	1,387,059	1,461,626	1,463,806	1,647,810
<i>Overhead Expenditure</i>	984,742	1,009,566	1,003,975	1,019,751
Total Other Charges	777,402	824,240	1,144,113	933,545
Programme Total	3,153,233	3,299,475	3,615,331	3,605,352



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Minister of Home Affairs

PROGRAMME: Guyana Prison Service

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:


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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 513 Guyana Prison Service				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	500,454	538,316	577,377	663,260
Total Employment Costs	272,865	299,237	298,948	382,395
<i>Total Wages and Salaries</i>	191,924	212,624	212,986	261,959
<i>Overhead Expenditure</i>	80,941	86,613	85,962	120,436
Total Other Charges	227,589	239,079	278,429	280,865
Programme Total	501,252	538,316	577,377	663,260


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Minister of Home Affairs

PROGRAMME: Police Complaints Authority

OBJECTIVE:

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

STRATEGIES:

- Assess complaints from members of the public and forward complaints and supporting evidence to the Commissioner of Police
- Supervise the investigation of allegations against members of the Police Force
- Submit to the Director of Public Prosecutions reports of any investigations before criminal proceedings are initiated

IMPACTS:

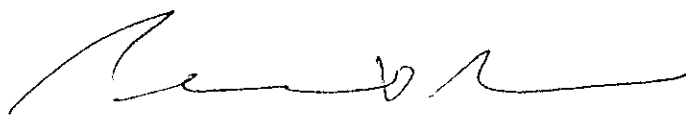
- Results of investigations are sent to the Minister and the Commissioner of Police
- All complaints are investigated and a written report is provided to the Commissioner of Police
- Director of Public Prosecutions receives reports from the Authority before criminal proceedings are initiated

INDICATORS:

- Number of complaints investigated
- Number of reports produced

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 514 Police Complaints Authority				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	10,242	11,828	9,811	12,226
Total Appropriation Expenditure	2,899	3,629	3,353	4,343
Total Employment Costs	1,547	1,677	1,727	1,773
Total Wages and Salaries	1,405	1,519	1,487	1,502
Overhead Expenditure	142	158	240	271
Total Other Charges	1,351	1,952	1,626	2,570
Programme Total	13,141	15,457	13,164	16,569



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Minister of Home Affairs

PROGRAMME: Guyana Fire Service

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:


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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 515 Guyana Fire Service				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	284,844	319,734	328,591	341,029
Total Employment Costs	231,854	249,828	247,700	272,579
Total Wages and Salaries	148,969	160,889	160,937	181,704
Overhead Expenditure	82,885	88,939	86,763	90,875
Total Other Charges	52,991	69,906	80,891	68,450
Programme Total	284,844	319,734	328,591	341,029


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Minister of Home Affairs

PROGRAMME: General Register Office

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 516 General Register Office				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	50,454	53,634	53,363	62,447
Total Employment Costs	24,134	26,067	25,836	28,596
<i>Total Wages and Salaries</i>	21,428	23,126	21,660	24,735
<i>Overhead Expenditure</i>	2,706	2,941	4,176	3,861
Total Other Charges	26,320	27,567	27,527	33,851
Programme Total	50,454	53,634	53,363	62,447



Minister of Home Affairs

AGENCY 52 - MINISTRY OF LEGAL AFFAIRS

Minister
Honourable Doodnauth Singh S.C.

Permanent Secretary
Ms. M. Ally

Mission Statement

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

The Ministry's mission is organised into five recurrent programme areas and capital projects which are stated below.

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

Project Code

Title

1201300	Buildings
1201400	Supreme/Magistrate Court
1201500	Buildings
1500300	Strengthening of the Registry
2401100	Land & Water Transport
2501400	Equipment
2501500	Equipment
2501600	Furniture and Equipment
2501700	Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	252,693	225,429	194,629	304,637
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	252,693	225,429	194,629	304,637
Total Appropriated Capital Expenditure	29,794	32,500	21,842	161,500
Total Appropriated Current Expenditure	222,899	192,929	172,787	143,137
Total Employment Costs	87,300	106,762	93,513	94,398
Total Other Charges	135,599	86,167	79,274	48,739
Total Revenue	418,445	318,235	10,346	448,490
Total Current Revenue	413,737	306,235	0	338,490
Total Capital Revenue	4,708	12,000	10,346	110,000

PROGRAMME PERFORMANCE STATEMENTS

PROGRAMME: Main Office

OBJECTIVE:

To ensure an adequate system for the administration of justice.

STRATEGIES:

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

IMPACTS:

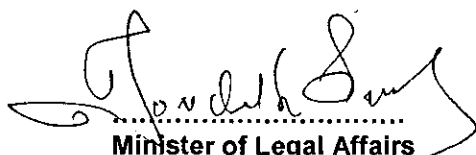
- Consistent and co-ordinated implementation of ministry initiatives
- Informed cabinet decisions
- Efficient and effective utilization of resources and the smooth functioning of the ministry's operations
- Legislation reflects local plans and national policies

INDICATORS:

- Cabinet papers produced
- Publications issued
- Integrated local plans and national policies

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 521 Main Office				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	9,134	10,390	10,436	11,662
Total Employment Costs	5,276	5,645	6,693	6,693
<i>Total Wages and Salaries</i>	5,276	5,645	6,693	6,693
<i>Overhead Expenditure</i>	0	0	0	0
Total Other Charges	3,858	4,745	3,744	4,969
Programme Total	9,134	10,390	10,436	11,662



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Minister of Legal Affairs

PROGRAMME: Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

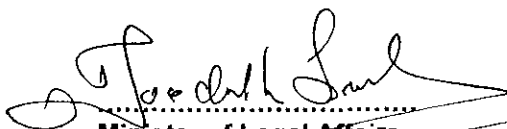
- Efficient and effective utilisation of limited resources
- Updated records, timely access to files, and improved administration
- Well coordinated activities of the ministry

INDICATORS:

- Number of activities coordinated and conducted within the budgetary allocation
- Number of updated records

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 522 Ministry Administration				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	24,638	31,660	28,164	28,962
Total Employment Costs	15,231	17,736	15,736	15,772
<i>Total Wages and Salaries</i>	12,889	15,082	13,134	12,980
<i>Overhead Expenditure</i>	2,342	2,654	2,602	2,792
Total Other Charges	9,407	13,924	12,428	13,190
Programme Total	24,638	31,660	28,164	28,962


Minister of Legal Affairs

PROGRAMME: Attorney General's Chambers

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

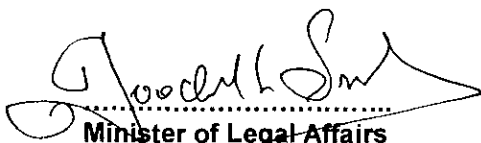
- Laws are in accordance with government policy
- Government is informed of its legal options
- Availability of legal advice
- Trained and skilled staff

INDICATORS:

- Policy updates
- Number of training courses offered
- Number of trained staff

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 523 Attorney Generals Chambers				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	151,627	106,417	90,583	56,340
Total Employment Costs	41,826	54,888	42,017	41,826
<i>Total Wages and Salaries</i>	37,638	49,235	37,534	37,122
<i>Overhead Expenditure</i>	4,188	5,653	4,483	4,704
Total Other Charges	109,801	51,529	48,566	14,514
Programme Total	151,627	106,417	90,583	56,340


Minister of Legal Affairs

PROGRAMME: Office of the State Solicitor

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

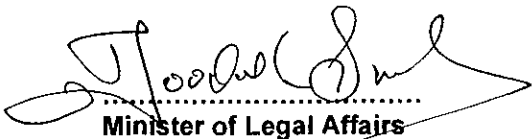
- Pleadings are filed and matters can be heard
- Estates of deceased persons, minors and companies in liquidation are administered
- Payments are received for the rental of government property

INDICATORS:

- Number of matters scheduled
- Number of estates administered
- Value of rent collected

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 524 Office of the State Solicitor				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	7,903	10,529	7,671	8,063
Total Employment Costs	5,484	7,706	4,917	5,096
<i>Total Wages and Salaries</i>	4,761	6,742	4,211	4,107
<i>Overhead Expenditure</i>	723	964	706	989
Total Other Charges	2,419	2,823	2,755	2,967
Programme Total	7,903	10,529	7,671	8,063



Minister of Legal Affairs

PROGRAMME: Deeds Registry

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Issuance of Certificates of Title
- Design, patent and trademark rights are issued
- Companies, business names and unions are registered
- Transports are issued

INDICATORS:

- Number of certificates issued
- Number of companies registered
- Number of transports issued

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 525 Deeds Registry	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	29,596	33,933	35,932	38,110
Total Employment Costs	19,483	20,787	24,150	25,011
<i>Total Wages and Salaries</i>	16,477	17,675	19,476	19,654
<i>Overhead Expenditure</i>	3,006	3,112	4,674	5,357
Total Other Charges	10,114	13,146	11,781	13,099
Programme Total	29,596	33,933	35,932	38,110


Minister of Legal Affairs

AGENCY 53 - GUYANA DEFENCE FORCE

Commander-in-Chief
His Excellency Bharrat Jagdeo

Chief of Staff
Brigadier E. Collins

Mission Statement

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

The Mission of the Defence Headquarters is addressed through one recurrent programme area and capital projects which are stated below.

Secretariat of the Chief of Staff is the command and control centre of the Guyana Defence Force, and is primarily responsible for upholding the mission of the Guyana Defence Force, and for providing leadership and direction to the Force.

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

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

AGENCY OUTLINE

RECURRENT PROGRAMME

Programme	SubProgramme	Activity		
531 Defence Headquarters	53101 Secretariat of Chief of Staff	5310101 Secretariat of Chief of Staff		
		5310102 Reserve		
		5310103 Legal Services		
5310104 Audit and Inspection				
53102 Administration and Quartering	5310201 G4 Branch			
		5310202 Finance Services		
		5310203 G1 Branch		
		5310204 Base Command Ayanganna		
		5310205 Base Command Stephenson		
		5310206 Agriculture Corps		
		5310207 Air Corps		
		5310208 Band Corps		
		5310209 Medical Corps		
		5310210 Ordnance Corps		
		5310211 Personnel Services		
		53102124 Engineers Battalion		
		53103 Operations and Training	5310301 G3 Branch	
				5310302 Training Corps
				5310303 Coast Guard
5310304 1st Infantry Battalion Group				
5310305 21st Artillery Company				
5310306 31st Special Forces Squadron				
5310307 G2 Branch				
5310308 Public Relations and Education				
5310309 Signals				
5310310 Sports				

CAPITAL PROJECTS**Project Code Title**

1200100	Guyana Defence Force
1200300	Marine Development - GDF
2800100	Pure Water Supply - G.D.F
2800200	Agri. Development - G. D. F.
3400500	Infrastructure - G.D.F.
5100200	Equipment - G. D. F.

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	3,331,721	3,438,971	3,775,602	3,683,968
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,331,721	3,438,971	3,775,602	3,683,968
Total Appropriated Capital Expenditure	183,902	171,500	157,344	160,600
Total Appropriated Current Expenditure	3,147,819	3,267,471	3,618,258	3,523,368
Total Employment Costs	1,868,554	2,015,178	2,015,163	2,222,179
Total Other Charges	1,279,265	1,252,293	1,603,095	1,301,189
Total Revenue	12,012	13,213	0	14,389
Total Current Revenue	12,012	13,213	0	14,389
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENT

PROGRAMME: Defence Headquarters

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 531 Defence Headquarters				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,147,819	3,267,471	3,618,258	3,523,368
Total Employment Costs	1,868,554	2,015,178	2,015,163	2,222,179
<i>Total Wages and Salaries</i>	1,184,637	1,281,739	1,294,483	1,458,226
<i>Overhead Expenditure</i>	683,917	733,439	720,680	763,953
Total Other Charges	1,279,265	1,252,293	1,603,095	1,301,189
Programme Total	3,147,819	3,267,471	3,618,258	3,523,368



Head of the Presidential Secretariat

AGENCY - 55 SUPREME COURT

Chancellor of the Judiciary
Honourable Justice Carl Singh (a.g.)

Chief Magistrate
Ms J. Holder-Allen

Registrar
Ms. S. Ramlal

Mission Statement

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

The Supreme Court of Judicature constitutes two recurrent programmes and capital projects which are stated below.

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

The High Court is presided over by the Chief Justice and an authorized staff of ten puisne Judges. This court has very wide jurisdiction in civil matters, which are heard by a single Judge without a Jury. It exercises exclusive jurisdiction in probate, divorce and admiralty matters, in actions for malicious prosecution, libel, slander, seduction and breach of promise of marriage, and in matters in which corporeal rights or the title to any immovable property is claimed.

The Court of Appeal is presided over by the Chancellor and five Justices of Appeal. The Court of Appeal is the court of final jurisdiction in both civil and criminal matters. The appeal is on record. The state therefore has the responsibility of bearing the cost of preparing the record of criminal appeals for use by the accused, his/her attorney –at –law and, the panel of three judges sitting to hear and determine the appeal. In civil matters, it is for the appellant to produce the record of appeal for use by the Court.

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	559,999	619,260	631,721	636,632
Total Statutory Expenditure	166,912	173,049	190,638	158,893
Total Appropriation Expenditure	393,087	446,211	441,083	477,739
Total Appropriated Capital Expenditure	16,062	39,000	42,582	59,800
Total Appropriated Current Expenditure	377,025	407,211	398,501	417,939
Total Employment Costs	198,141	212,155	210,216	214,325
Total Other Charges	178,884	195,056	188,285	203,614
Total Revenue	72,106	79,317	0	86,376
Total Current Revenue	72,106	79,317	0	86,376
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

PROGRAMME: Supreme Court of Judicature

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

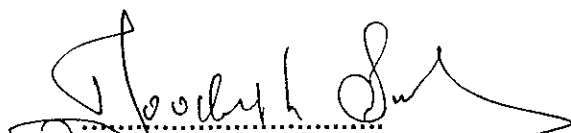
- True records of proceedings are maintained
- Enforcement of orders of the court and improved access to justice
- Executors and administrators are allowed to administer the estates of deceased persons
- Equality, fairness and integrity
- Issuance of Certificates of Title and prescriptive title to land

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 551 Supreme Court of Judicature				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	166,912	173,049	190,638	158,893
Total Appropriation Expenditure	197,925	211,654	206,733	221,902
Total Employment Costs	87,961	92,259	93,837	97,359
<i>Total Wages and Salaries</i>	76,222	78,710	80,327	82,635
<i>Overhead Expenditure</i>	11,739	13,549	13,510	14,724
Total Other Charges	109,964	119,395	112,896	124,543
Programme Total	364,837	384,703	397,371	380,795


 Minister of Legal Affairs

PROGRAMME: Magistrates' Department

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

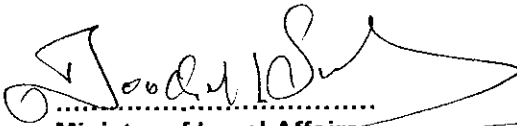
- Cases are heard by the Magistrates
- Defendants and plaintiffs attend court and orders of the court are executed
- Monies are collected and paid out to beneficiaries
- Documentation of court proceedings

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 552 Magistrates' Department				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	179,100	195,557	191,768	196,037
Total Employment Costs	110,180	119,896	116,379	116,966
<i>Total Wages and Salaries</i>	<i>97,264</i>	<i>104,176</i>	<i>102,448</i>	<i>100,029</i>
<i>Overhead Expenditure</i>	<i>12,916</i>	<i>15,720</i>	<i>13,931</i>	<i>16,937</i>
Total Other Charges	68,920	75,661	75,389	79,071
Programme Total	179,100	195,557	191,768	196,037


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Minister of Legal Affairs

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AGENCY 56 – PUBLIC PROSECUTIONS

Director of Public Prosecutions
Ms. S. Ali Hack (ag.)

Mission Statement

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

The Office of the Director of Public Prosecutions addresses its mission through one recurrent programme area and one capital project which are stated below.

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

AGENCY OUTLINE

RECURRENT PROGRAMME

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

CAPITAL PROJECT

Project Code	Title
2500700	Director Of Public Prosecution

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	51,417	68,920	60,386	64,768
Total Statutory Expenditure	0	8,770	0	9,384
Total Appropriation Expenditure	51,417	60,150	60,386	55,384
Total Appropriated Capital Expenditure	2,340	1,807	9,756	2,080
Total Appropriated Current Expenditure	49,077	58,343	50,630	53,304
Total Employment Costs	38,455	44,192	38,933	40,053
Total Other Charges	10,622	14,151	11,697	13,251
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENT

PROGRAMME: Public Prosecutions

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 561 - Public Prosecutions				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	8,770	0	9,384
Total Appropriation Expenditure	49,077	58,343	50,630	53,304
Total Employment Costs	38,455	44,192	38,933	40,053
<i>Total Wages and Salaries</i>	28,554	31,170	31,191	31,964
<i>Overhead Expenditure</i>	9,901	13,022	7,742	8,089
Total Other Charges	10,622	14,151	11,697	13,251
Programme Total	49,077	67,113	50,630	62,688


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Head of the Presidential Secretariat

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Ombudsman

Mission Statement

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

The Office of the Ombudsman addresses its mission through one recurrent programme area and one capital project which are stated below.

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

AGENCY OUTLINE

RECURRENT PROGRAMME

Programme	SubProgramme	Activity
571 Ombudsman	57101 Ombudsman	5710101 Ombudsman

CAPITAL PROJECT

Project code *Title*

2500600 Office of the Ombudsman

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	4,474	14,172	5,024	12,903
Total Statutory Expenditure	0	7,597	0	7,897
Total Appropriation Expenditure	4,474	6,575	5,024	5,006
Total Appropriated Capital Expenditure	0	800	800	580
Total Appropriated Current Expenditure	4,474	5,775	4,224	4,426
Total Employment Costs	3,007	3,367	2,998	3,037
Total Other Charges	1,467	2,408	1,226	1,389
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENT

PROGRAMME: Ombudsman

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

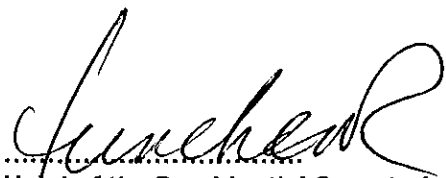
- Investigation of public complaints
- Forum where public complaints can be addressed
- Increased public awareness and services provided

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 571 Ombudsman				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	7,597	0	7,897
Total Appropriation Expenditure	4,474	5,775	4,224	4,426
Total Employment Costs	3,007	3,367	2,998	3,037
<i>Total Wages and Salaries</i>	2,671	2,909	2,674	2,680
<i>Overhead Expenditure</i>	336	458	324	357
Total Other Charges	1,467	2,408	1,226	1,389
Programme Total	4,474	13,372	4,224	12,323



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Head of the Presidential Secretariat

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AGENCY 58 - PUBLIC SERVICE APPELLATE TRIBUNAL

Chairman
Vacant

Registrar
Mr. T. King

Mission Statement

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

The Public Service Appellate Tribunal addresses its mission through one recurrent programme area and one capital project which are stated below.

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

AGENCY OUTLINE

RECURRENT PROGRAMME

Programme	SubProgramme	Activity
581 Public Service Appellate Tribunal		
	58101 Public Service Appellate Tribunal	5810101 Public Service Appellate Tribunal

CAPITAL PROJECT

Project Code	Title
2500900	Public Service Appellate Tribunal

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	12,360	18,896	8,727	18,792
Total Statutory Expenditure	3,224	9,167	0	9,434
Total Appropriation Expenditure	9,136	9,729	8,727	9,358
Total Appropriated Capital Expenditure	1,900	2,000	1,794	2,100
Total Appropriated Current Expenditure	7,236	7,729	6,933	7,258
Total Employment Costs	3,677	4,120	3,994	3,972
Total Other Charges	3,559	3,609	2,939	3,286
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENT

PROGRAMME: Public Service Appellate Tribunal

OBJECTIVE:

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

STRATEGIES:

- Ensure that all appeals are given a fair hearing within a reasonable time, and that rulings are made in an expeditious and fair manner
- Recommend, implement and ensure that established policies, procedures and guidelines are adhered to in order to permit the proper functioning of the Office
- Adherence to policies, principles, and practices of the public service to meet Public Service Appellate Tribunal's administrative needs
- Enhance productivity and maintain high standards

IMPACTS:

- Appellants receive a fair hearing within a reasonable time
- Decisions are made in a timely and fair manner
- Tribunal decisions are majority based

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 581 Public Service Appellate Tribunal				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	3,224	9,167	0	9,434
Total Appropriation Expenditure	7,237	7,729	6,933	7,258
Total Employment Costs	3,677	4,120	3,994	3,972
Total Wages and Salaries	3,468	3,865	3,688	3,688
Overhead Expenditure	209	255	306	284
Total Other Charges	3,559	3,609	2,939	3,286
Programme Total	10,461	16,896	6,933	16,692



Head of the Presidential Secretariat

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Regional Chairman
Mr. Norman Whittaker

Regional Executive Officer
Mr. R. Singh

Mission Statement

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

The region addresses its mission through four recurrent programme areas and capital projects which are stated below.

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

Project Code	Title
1100200	Bridges
1202400	Buildings - Health
1202600	Buildings - Education
1400400	Roads
1901100	Agricultural Development
2401500	Land And Water Transport
2502500	Furniture And Equipment - Admin
2502600	Furniture And Equipment - Education
2502700	Furniture - Staff Quarters
2502800	Furniture And Equipment - Health
2601400	Power Supply
2604400	Other Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	685,301	729,016	738,107	830,973
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	685,301	729,016	738,107	830,973
Total Appropriated Capital Expenditure	109,500	120,840	117,379	133,000
Total Appropriated Current Expenditure	575,801	608,176	620,728	697,973
Total Employment Costs	312,995	349,820	349,402	407,654
Total Other Charges	262,806	258,356	271,326	290,319
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

PROGRAMME: Regional Administration and Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Amerindian Village Councils (AVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and AVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

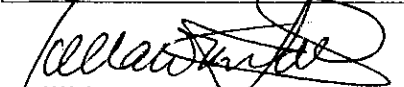
- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 711 Regional Administration and Finance				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	46,136	48,731	49,522	54,725
Total Employment Costs	19,820	21,213	22,029	23,910
<i>Total Wages and Salaries</i>	14,936	15,987	17,489	17,946
<i>Overhead Expenditure</i>	4,884	5,226	4,540	5,964
Total Other Charges	26,316	27,518	27,494	30,815
Programme Total	46,136	48,731	49,522	54,725



Minister of Local Government and Regional Development

PROGRAMME: Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

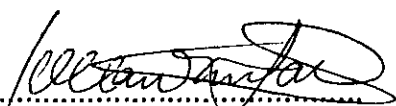
- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the AVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 712 Public Works				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	91,960	103,231	108,164	112,860
Total Employment Costs	22,111	26,770	26,770	27,511
<i>Total Wages and Salaries</i>	17,976	21,970	22,481	22,159
<i>Overhead Expenditure</i>	4,135	4,800	4,289	5,352
Total Other Charges	69,849	76,461	81,394	85,349
Programme Total	91,960	103,231	108,164	112,860



Minister of Local Government and Regional Development

PROGRAMME: Education Delivery

OBJECTIVE:

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

STRATEGIES

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 713 Education Delivery				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	321,071	334,136	336,847	406,364
Total Employment Costs	204,799	230,422	230,422	287,739
<i>Total Wages and Salaries</i>	<i>161,947</i>	<i>180,756</i>	<i>181,906</i>	<i>207,430</i>
<i>Overhead Expenditure</i>	<i>42,852</i>	<i>49,666</i>	<i>48,516</i>	<i>80,309</i>
Total Other Charges	116,272	103,714	106,425	118,625
Programme Total	321,071	334,136	336,847	406,364


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Minister of Local Government and Regional Development

PROGRAMME: Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACT:

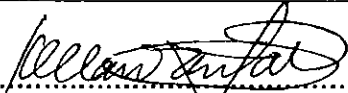
- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 714 Health Services				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	116,633	122,078	126,193	124,024
Total Employment Costs	66,265	71,415	70,181	68,494
<i>Total Wages and Salaries</i>	48,985	52,671	52,309	50,613
<i>Overhead Expenditure</i>	17,280	18,744	17,872	17,881
Total Other Charges	50,369	50,663	56,013	55,530
Programme Total	116,633	122,078	126,193	124,024



Minister of Local Government and Regional Development

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AGENCY 72 - REGION 2: POMEROON / SUPENAAM

Regional Chairman
Mr. Ali Baksh

Regional Executive Officer
Mr. S. Meusai

Mission Statement

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

The region addresses its mission through five recurrent areas and capital projects which are stated below.

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

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

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

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

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

AGENCY OUTLINE

RECURENT PROGRAMMES

Programme	SubProgramme	Activity	
721 Regional Administration and Finance	72101 Main Office	7210101 Secretariat of the Regional Democratic Council	
		7210102 Secretariat of the Regional Executive Officer	
	72102 Regional Administration	7210201 General Support Services /Registry	
		7210202 Human Resources	
		7210203 Local Government Department and Co-operatives	
	72103 Budgeting and Finance	7210301 Budgeting and Finance	
	722 Agriculture	72201 Drainage and Irrigation	7220101 Drainage and Irrigation
	723 Public Works	72301 Buildings	7230101 Administration
			7230102 Agriculture
		72302 Roads and Bridges	7230201 Roads and Bridges
72303 Mechanical Workshop		7230301 Mechanical Workshop	
724 Educational Delivery		72401 Programme Administration	7240101 Administration
			7240102 Schools' Supervision
	72402 Nursery Level	7240201 Nursery Level	
	72403 Primary Level	7240301 Primary Level	
	72404 Secondary Level	7240401 Secondary Level	
725 Health Services	72501 Programme Administration	7250101 Administration	
	72502 Suddie Regional Hospital	7250201 Administration and Ancillary Services	

Programme	SubProgramme	Activity
		7250202 General Medical Care
	72503 Oscar Joseph District Hospital	7250301 Administration and Ancillary Services
		7250302 Medical and Nursing Services
	72504 Primary Health Care	7250401 Maternal and Child Health, and General Clinical Services
		7250402 Environmental Health Services
		7250403 Dental Public Health Services

CAPITAL PROJECTS

Project code	Title
1100300	Bridges
1202700	Buildings - Health
1202800	Buildings - Education
1202900	Buildings - Administration
1300700	Misc. D & I Works
1400500	Roads
1901200	Land Development
2401600	Land & Water Transport
2502900	Furniture & Equipment - Education
2503000	Furniture & Equipment - Administration
2601600	Furniture & Equipment - Health
4400800	Other Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	1,174,656	1,309,281	1,282,025	1,372,415
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,174,656	1,309,281	1,282,025	1,372,415
Total Appropriated Capital Expenditure	185,760	212,440	208,831	232,000
Total Appropriated Current Expenditure	988,896	1,096,841	1,073,194	1,140,415
Total Employment Costs	687,012	741,664	718,116	749,538
Total Other Charges	301,884	355,177	355,078	390,877
Total Revenue	14,408	14,755	0	16,068
Total Current Revenue	14,408	14,755	0	16,068
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

PROGRAMME: Regional Administration and Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Amerindian Village Councils (AVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and AVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 721 Regional Administration and Finance				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	65,618	76,020	71,916	76,872
Total Employment Costs	42,416	48,663	45,508	47,770
<i>Total Wages and Salaries</i>	33,516	36,200	35,556	37,318
<i>Overhead Expenditure</i>	8,900	12,463	9,952	10,452
Total Other Charges	23,203	27,357	26,407	29,102
Programme Total	65,618	76,020	71,916	76,872


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Minister of Local Government and Regional Development

PROGRAMME: Agriculture

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 722 Agriculture				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	122,612	139,461	138,308	142,361
Total Employment Costs	40,539	42,612	43,471	46,160
<i>Total Wages and Salaries</i>	34,880	36,465	35,974	38,288
<i>Overhead Expenditure</i>	5,659	6,147	7,497	7,872
Total Other Charges	82,073	96,849	94,837	96,201
Programme Total	122,612	139,461	138,308	142,361


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Minister of Local Government and Regional Development

PROGRAMME: Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 723 Public Works				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	63,823	70,227	68,938	70,447
Total Employment Costs	15,280	17,129	15,763	16,693
<i>Total Wages and Salaries</i>	13,042	13,915	12,868	13,133
<i>Overhead Expenditure</i>	2,238	3,214	2,895	3,560
Total Other Charges	48,542	53,098	53,175	53,754
Programme Total	63,823	70,227	68,938	70,447



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Minister of Local Government and Regional Development

PROGRAMME: Education Delivery

OBJECTIVE:

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

STRATEGIES

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

IMPACTS:

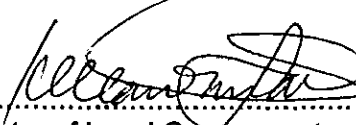
- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 724 Educational Delivery				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	559,572	613,401	606,652	633,374
Total Employment Costs	458,703	485,218	475,666	494,332
<i>Total Wages and Salaries</i>	402,402	415,526	421,624	432,521
<i>Overhead Expenditure</i>	56,301	69,692	54,042	61,811
Total Other Charges	100,869	128,183	130,987	139,042
Programme Total	559,572	613,401	606,652	633,374


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Minister of Local Government and Regional Development

PROGRAMME: Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACT:

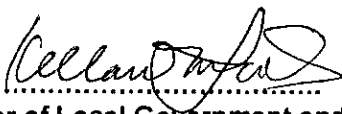
- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 725 Health Services				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	177,271	197,732	187,381	211,483
Total Employment Costs	130,074	148,042	137,708	144,583
<i>Total Wages and Salaries</i>	<i>102,016</i>	<i>103,831</i>	<i>106,112</i>	<i>111,404</i>
<i>Overhead Expenditure</i>	<i>28,058</i>	<i>44,211</i>	<i>31,596</i>	<i>33,179</i>
Total Other Charges	47,197	49,690	49,672	66,900
Programme Total	177,271	197,732	187,381	211,483



Minister of Local Government and Regional Development

AGENCY 73 - REGION 3: ESSEQUIBO ISLANDS / WEST DEMERARA

Regional Chairman
Mr. Julius Faber

Regional Executive Officer
Mr. N. Ramkissoon

Mission Statement

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

The region addresses its mission through five recurrent programme areas and capital projects which are stated below.

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

Programme	SubProgramme	Activity	
731 Regional Administration and Finance	73101 Main Office	7310101 Secretariat of the Regional Democratic Council	
		7310102 Secretariat of the Regional Executive Officer	
	73102 Regional Administration	7310201 General Support Services and Central Registry	
		7310202 Human Resources	
		7310203 Local Government Department and Co-operatives	
	73103 Budgeting and Finance	7310301 Budgeting and Finance	
	732 Agriculture	73201 Drainage and Irrigation	7320101 Drainage and Irrigation
	733 Public Works	73301 Buildings	7330101 Buildings
7330102 Agriculture			
73302 Roads and Bridges		7330201 Roads and Bridges	
734 Education Delivery	73401 Programme Administration	7340101 Administration	
		7340102 Schools' Supervision	
	73402 Nursery Level	7340201 Nursery Level	
	73403 Primary Level	7340301 Primary Level	
	73404 Secondary Level	7340401 Secondary Level	
	73405 Practical Instruction Centres	7340501 Practical Instruction Centres	
	73406 Craft Development and Sports	7340601 Craft Development and Sports	
735 Health Services	73501 Programme Administration	7350101 Administration	
		7350102 Finance	

Programme**SubProgramme****Activity**

73502 West Demerara Regional Hospital

7350103 Registry

7350201 Ancillary Services

7350202 Dietary Services

7350203 Health Information System

7350204 Medical and Nursing Services
Administration

7350205 Medical Support Services

7350206 General Medical Care

7350207 Accident, Emergency and
Out-patient Clinic

73503 Leguan District Hospital

7350301 Administration and Ancillary
Services

7350302 Medical and Nursing Services

73504 Lenora District Hospital

7350401 Administration and Ancillary
Services

7350402 Medical and Nursing Services

73505 Wakenaam District Hospital

7350501 Administration and Ancillary
Services

7350502 Medical and Nursing Services

73506 Primary Health Care

7350601 Maternal and Child Health
and General Clinical Services7350602 Environmental Health
Services

7350603 Dental Health Services

CAPITAL PROJECTS**Project Code****Title**

1100400	Bridges
1203000	Buildings - Education
1203100	Buildings - Health
1300800	Agricultural Development - D & I
1400600	Roads
1901300	Land Development
2401700	Land And Water Transport
2503100	Equipment - Health
2503200	Furniture & Equipment - Administration
2503300	Furniture & Equipment - Education

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	1,564,278	1,757,726	1,694,723	1,882,730
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,564,278	1,757,726	1,694,723	1,882,730
Total Appropriated Capital Expenditure	124,261	167,520	138,504	183,000
Total Appropriated Current Expenditure	1,440,017	1,590,206	1,556,219	1,699,730
Total Employment Costs	1,023,568	1,084,709	1,071,520	1,165,043
Total Other Charges	416,449	505,497	484,699	534,687
Total Revenue	2,921	3,213	0	3,799
Total Current Revenue	2,921	3,213	0	3,799
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

PROGRAMME: Regional Administration and Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Amerindian Village Councils (AVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and AVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 731 Regional Administration and Finance				
	Actual	Budget	Revised	Budget
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	99,683	104,430	101,830	102,977
Total Employment Costs	64,879	65,785	66,862	67,113
<i>Total Wages and Salaries</i>	<i>53,376</i>	<i>54,623</i>	<i>54,450</i>	<i>53,426</i>
<i>Overhead Expenditure</i>	<i>11,503</i>	<i>11,162</i>	<i>12,412</i>	<i>13,687</i>
Total Other Charges	34,804	38,645	34,968	35,864
Programme Total	99,683	104,430	101,830	102,977

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Minister of Local Government and Regional Development

PROGRAMME: Agriculture

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 732 Agriculture				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	131,531	144,170	138,043	143,213
Total Employment Costs	28,364	30,285	28,689	30,332
Total Wages and Salaries	25,941	27,662	24,966	26,258
Overhead Expenditure	2,423	2,623	3,723	4,074
Total Other Charges	103,168	113,885	109,354	112,881
Programme Total	131,531	144,170	138,043	143,213



Minister of Local Government and Regional Development

PROGRAMME: Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

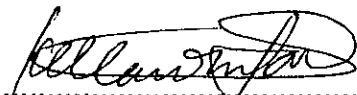
- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the AVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 733 Public Works				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	55,744	67,262	64,412	68,916
Total Employment Costs	13,029	14,052	14,363	15,162
<i>Total Wages and Salaries</i>	10,174	10,517	9,794	10,223
<i>Overhead Expenditure</i>	2,855	3,535	4,569	4,939
Total Other Charges	42,715	53,210	50,049	53,754
Programme Total	55,744	67,262	64,412	68,916



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Minister of Local Government and Regional Development

PROGRAMME: Education Delivery

OBJECTIVE:

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

STRATEGIES

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

IMPACTS:

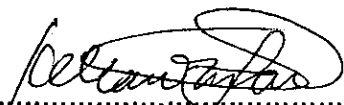
- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 734 Education Delivery				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	843,254	937,261	922,979	1,024,080
Total Employment Costs	724,453	779,260	771,088	846,059
<i>Total Wages and Salaries</i>	653,273	703,604	694,951	756,273
<i>Overhead Expenditure</i>	71,180	75,656	76,137	89,786
Total Other Charges	118,801	158,001	151,891	178,021
Programme Total	843,254	937,261	922,979	1,024,080



Minister of Local Government and Regional Development

PROGRAMME: Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACT:

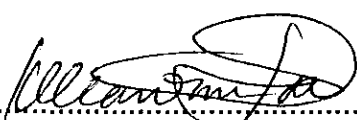
- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 735 Health Services				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	309,803	337,083	328,954	365,144
Total Employment Costs	192,843	195,327	190,518	206,377
<i>Total Wages and Salaries</i>	<i>143,677</i>	<i>143,581</i>	<i>138,329</i>	<i>146,793</i>
<i>Overhead Expenditure</i>	<i>49,166</i>	<i>51,746</i>	<i>52,189</i>	<i>59,584</i>
Total Other Charges	116,961	141,756	138,437	158,767
Programme Total	309,803	337,083	328,954	365,144



Minister of Local Government and Regional Development

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Regional Chairman
Mr. Clement Corlette

Regional Executive Officer
Mr. M. Deen

Mission Statement

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

The Region addresses its mission through five recurrent programme areas and capital projects which are stated below.

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMME

Programme	SubProgramme	Activity	
741 Regional Administration and Finance	74101 Main Office	7410101 Secretariat of the Regional Democratic Council	
		7410102 Secretariat of the Regional Executive Officer	
	74102 Regional Administration	7410201 General Support Services/Central Registry	
		7410202 Human Resources	
		7410203 Local Government Office and Co-operatives	
		7410204 Craft Development	
	74103 Budgeting and Finance	7410301 Budgeting and Finance	
	742 Agriculture	74201 Drainage and Irrigation	7420101 Drainage and Irrigation Structures
			7420102 Canals and Access Dams
743 Public Works	74301 Buildings	7430101 Administration	
		7430102 Agriculture	
	74302 Roads and Bridges	7430201 Roads and Bridges	
	74303 Mechanical Workshop	7430301 Mechanical Workshop	
	74304 Electricity Distribution (Timehri)	7430401 Administration, Billing and Collection	
		7430402 Electricity Distribution	
	744 Education Delivery	74401 Programme Administration	7440101 Administration
7440102 Schools' Supervision			
74402 Nursery Level		7440201 Nursery Level	
74403 Primary Level		7440301 Primary Level	
74404 Secondary Level	7440401 Secondary Level		

Programme	SubProgramme	Activity
74405	Practical Instruction Centers	7440501 Centre for Home Economics 7440502 Centre for Agriculture
745 Health Services		
	74501 Programme Administration	7450101 Administration 7450102 Finance
	74502 Primary Health Care	7450201 Maternal and Child Health and General Clinical Services 7450202 Environmental Health Services 7450203 Dental Health Services

CAPITAL PROJECTS

Project Code	Title
1100500	Bridges
1203300	Buildings - Education
1203500	Buildings - Health
1400700	Roads
1701200	Agricultural Development
2503400	Furniture & Equipment - Education
2503500	Office Furniture & Equipment
2503700	Furniture & Equipment - Health
2506800	Furniture & Equipment - Admin
2506900	Equipment - Health

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	1,607,621	1,734,205	1,723,326	1,891,934
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,607,621	1,734,205	1,723,326	1,891,934
Total Appropriated Capital Expenditure	91,765	105,900	90,364	130,300
Total Appropriated Current Expenditure	1,515,856	1,628,305	1,632,962	1,761,634
Total Employment Costs	1,010,733	1,113,295	1,104,291	1,227,406
Total Other Charges	505,123	515,010	528,671	534,228
Total Revenue	16,329	17,962	0	20,361
Total Current Revenue	16,329	17,962	0	20,361
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

PROGRAMME: Regional Administration and Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Amerindian Village Councils (AVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and AVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 741 Regional Administration and Finance				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	79,398	86,959	84,052	89,720
Total Employment Costs	39,726	46,249	42,180	44,478
<i>Total Wages and Salaries</i>	29,710	35,043	31,276	33,246
<i>Overhead Expenditure</i>	10,016	11,206	10,904	11,232
Total Other Charges	39,672	40,710	41,872	45,242
Programme Total	79,398	86,959	84,052	89,720

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Minister of Local Government and Regional Development

PROGRAMME: Agriculture

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

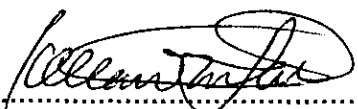
- Continuous upgrade, repair and maintenance of the region's drainage and irrigation system
- Reduced flooding and improved irrigation for increasing agricultural production
- Easy access from farm to market
- All works done to specification and all other infrastructure in good condition

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 742 Agriculture				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	119,111	103,948	104,327	106,528
Total Employment Costs	27,529	29,604	29,509	30,534
<i>Total Wages and Salaries</i>	22,752	24,379	23,597	24,265
<i>Overhead Expenditure</i>	4,777	5,225	5,912	6,269
Total Other Charges	91,582	74,344	74,818	75,994
Programme Total	119,111	103,948	104,327	106,528



Minister of Local Government and Regional Development

PROGRAMME: Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

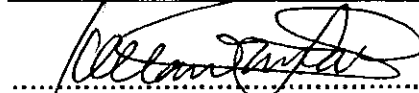
- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the AVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 743 Public Works				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	122,967	124,940	121,810	129,038
Total Employment Costs	13,956	15,360	12,471	13,326
<i>Total Wages and Salaries</i>	<i>10,442</i>	<i>11,544</i>	<i>8,580</i>	<i>9,100</i>
<i>Overhead Expenditure</i>	<i>3,514</i>	<i>3,816</i>	<i>3,891</i>	<i>4,226</i>
Total Other Charges	109,011	109,580	109,339	115,712
Programme Total	122,967	124,940	121,810	129,038



Minister of Local Government and Regional Development

PROGRAMME: Education Delivery

OBJECTIVE:

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

STRATEGIES

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 744 Education Delivery				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,081,507	1,188,585	1,200,079	1,304,285
Total Employment Costs	867,786	955,189	953,983	1,069,485
<i>Total Wages and Salaries</i>	<i>779,049</i>	<i>857,389</i>	<i>856,452</i>	<i>959,907</i>
<i>Overhead Expenditure</i>	<i>88,737</i>	<i>97,800</i>	<i>97,531</i>	<i>109,578</i>
Total Other Charges	213,721	233,396	246,096	234,800
Programme Total	1,081,507	1,188,585	1,200,079	1,304,285

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Minister of Local Government and Regional Development

PROGRAMME: Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACT:

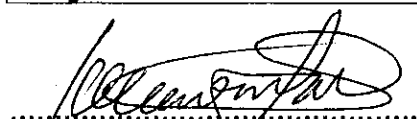
- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 745 Health Services	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	112,873	123,873	122,694	136,801
Total Employment Costs	61,736	66,893	66,148	69,583
<i>Total Wages and Salaries</i>	<i>48,583</i>	<i>51,988</i>	<i>53,329</i>	<i>56,387</i>
<i>Overhead Expenditure</i>	<i>13,153</i>	<i>14,905</i>	<i>12,819</i>	<i>13,196</i>
Total Other Charges	51,137	56,980	56,546	67,218
Programme Total	112,873	123,873	122,694	136,801



Minister of Local Government and Regional Development

AGENCY 75 – REGION 5: MAHAICA / BERBICE

Regional Chairman
Mr. Harnarine Baldeo

Regional Executive Officer
Mr. L. Forde (ag)

Mission Statement

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

The Region addresses its mission through five recurrent programme areas and capital projects which are stated below.

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

Programme	SubProgramme	Activity
751 Regional Administration	75101 Main Office	7510101 Secretariat of the Regional Democratic Council 7510102 Secretariat of the Regional Executive Officer
	75102 Regional Administration	7510201 Human Resources/Registry 7510202 Local Government/Co-operatives
	75103 Budgeting and Finance	7510301 Budgeting and Finance
752 Agriculture	75201 Drainage and Irrigation	7520101 Drainage and Irrigation
753 Public Works	75301 Buildings	7530101 Administration
	75302 Roads and Bridges	7530201 Roads and Bridges
754 Education Delivery	75401 Programme Administration	7540101 Administration
	75402 Nursery Level	7540201 Nursery Level
	75403 Primary Level	7540301 Primary Level
	75404 Secondary Level	7540401 Secondary Level
	75405 Practical Instructions	7540501 Centre for Home Economics 7540502 Centre for Industrial Arts
	75406 Craft Development	7540601 Craft Development
755 Health Services	75501 Programme Administration	7550101 Administration
	75502 Fort Wellington District Hospital	7550201 Administration and Ancillary Services 7550202 Medical and Nursing Services 7550203 Dietary Services
	75503 Mahaicony District Hospital	

Programme**SubProgramme****Activity**

7550301 Administration and Ancillary Services

7550302 Medical and Nursing Services

75504 Primary Health Care Services

7550401 Maternal and Child Health and General Clinical Services

7550402 Environmental Health Services

7550403 Dental Health Services

CAPITAL PROJECTS**Project Code****Title**

1100600	Bridges
1203600	Buildings - Education
1203700	Buildings - Health
1300900	Drainage & Irrigation
1400800	Roads
1400900	Mahaicony/DeHoop Roads
1701300	Land Development
2401900	Land And Water Transport
2503800	Furniture - Education
2503900	Office Furniture & Equipment
2504000	Furniture And Equipment - Health

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	885,952	1,026,515	1,005,353	1,136,775
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	885,952	1,026,515	1,005,353	1,136,775
Total Appropriated Capital Expenditure	123,509	165,028	146,489	179,800
Total Appropriated Current Expenditure	762,443	861,487	858,864	956,975
Total Employment Costs	531,832	593,036	591,129	652,636
Total Other Charges	230,611	268,451	267,735	304,339
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

PROGRAMME: Regional Administration and Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Amerindian Village Councils (AVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and AVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

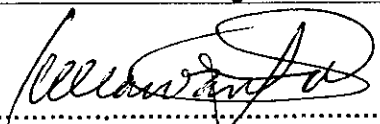
- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 751 Regional Administration				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	29,757	33,960	33,504	37,212
Total Employment Costs	19,234	22,347	22,218	23,489
Total Wages and Salaries	15,101	16,998	16,735	17,572
Overhead Expenditure	4,133	5,349	5,483	5,917
Total Other Charges	10,523	11,613	11,286	13,723



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Minister of Local Government and Regional Development

PROGRAMME: Agriculture

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

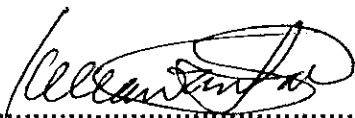
- Continuous upgrade, repair and maintenance of the region's drainage and irrigation system
- Reduced flooding and improved irrigation for increasing agricultural production
- Easy access from farm to market
- All works done to specification and all other infrastructure in good condition

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 752 Agriculture				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	60,421	63,010	64,780	66,286
Total Employment Costs	7,023	7,801	9,598	7,568
<i>Total Wages and Salaries</i>	6,203	6,775	8,419	6,332
<i>Overhead Expenditure</i>	820	1,026	1,179	1,236
Total Other Charges	53,399	55,209	55,183	58,718
Programme Total	60,421	63,010	64,780	66,286



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Minister of Local Government and Regional Development

PROGRAMME: Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 753 Public Works				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	79,105	85,024	84,108	91,371
Total Employment Costs	12,964	15,482	14,607	15,406
<i>Total Wages and Salaries</i>	10,683	11,967	12,178	12,798
<i>Overhead Expenditure</i>	2,281	3,515	2,429	2,608
Total Other Charges	66,141	69,542	69,501	75,965
Programme Total	79,105	85,024	84,108	91,371


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Minister of Local Government and Regional Development

PROGRAMME: Education Delivery

OBJECTIVE:

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

STRATEGIES

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

IMPACTS:

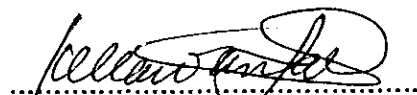
- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 754 Education Delivery				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	490,893	562,761	560,596	627,361
Total Employment Costs	430,585	475,418	473,298	531,469
<i>Total Wages and Salaries</i>	391,388	429,090	427,394	477,979
<i>Overhead Expenditure</i>	39,197	46,328	45,904	53,490
Total Other Charges	60,308	87,343	87,298	95,892
Programme Total	490,893	562,761	560,596	627,361



Minister of Local Government and Regional Development

PROGRAMME: Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACT:

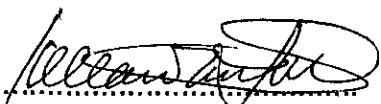
- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 755 Health Services				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	102,266	116,732	115,876	128,634
Total Employment Costs	62,026	71,988	71,408	74,704
<i>Total Wages and Salaries</i>	48,600	54,461	55,037	57,785
<i>Overhead Expenditure</i>	13,426	17,527	16,371	16,919
Total Other Charges	40,240	44,744	44,467	53,930
Programme Total	102,266	116,732	115,876	128,634



Minister of Local Government and Regional Development

AGENCY 76 - REGION 6: EAST BERBICE / CORENTYNE

Regional Chairman
Mr. Zulfikar Mustapha

Regional Executive Officer
Mr. B. Poonai (ag)

Mission Statement

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

The region addresses its mission through five recurrent programme areas and capital projects which are stated below.

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

Programme	SubProgramme	Activity	
761 Regional Administration and Finance	76101 Main Office	7610101 Secretariat of the Regional Democratic Council	
		7610102 Secretariat of the Regional Executive Officer	
	76102 Regional Administration	7610201 General Support Services/ Registry	
		7610202 Human Resources	
		7610203 Local Government Office	
	76103 Budgeting and Finance	7610301 Budgeting and Finance	
	762 Agriculture	76201 Programme Administration	7620101 Programme Administration
		76202 Drainage and Irrigation	7620201 Drainage and Irrigation Structures
			7620202 Canals
7620203 Access Dams			
763 Public Works	76301 Programme Administration	7630101 Programme Administration	
	76302 Buildings	7630201 Administration	
		7630202 Agriculture	
	76303 Roads and Bridges	7630301 Roads and Bridges	
	76304 Mechanical Workshop	7630401 Mechanical Workshop	
764 Education Delivery	76401 Programme Administration	7640101 Administration	
		7640102 Schools' Supervision	
		7640103 Resource Centres	
	76402 Nursery Level	7640201 Nursery Level	
	76403 Primary Level	7640301 Primary Level	
	76404 Secondary Level	7640401 Secondary Level	

Programme**SubProgramme****Activity**

	76405	Practical Instruction Centres	<i>7640501 Centre for Home Economics 7640502 Centre for Industrial Arts 7640503 Special Needs</i>
765 Health Services			
	76501	Programme Administration	<i>7650101 Administration 7650102 Finance and Registry</i>
	76502	New Amsterdam Regional Hospital	<i>7650201 Ancillary Services 7650202 Dietary Services 7650203 Administration/Health Information System 7650204 Medical and Nursing Services Administration 7650205 Medical Support Services 7650206 General Medical Care 7650207 Accident and Emergency Clinic</i>
	76503	National Psychiatric Hospital Fort Canje	<i>7650301 Administration and Finance 7650302 Ancillary Services 7650303 Medical and Nursing Services Administration 7650304 Psychiatric Clinic 7650305 Psychiatric Counselling 7650306 Pharmacy 7650307 Occupational Therapy 7650308 Dietary</i>
	76504	Port Mourant District Hospital	<i>7650401 Administration and Ancillary Services 7650402 Medical and Nursing Services</i>
	76505	Black Bush District Hospital	<i>7650501 Administration and Ancillary Services 7650502 Medical and Nursing Services</i>
	76506	Skeldon District Hospital	<i>7650601 Administration and Ancillary Services 7650602 Medical Services</i>
	76507	Primary Health Care	<i>7650701 Maternal and Child Health and General Clinical Services</i>

Programme**SubProgramme****Activity**

7650702 Environmental Health

7650703 Dental Health Services

CAPITAL PROJECTS**Project Code****Title**

1100700	Bridges
1203900	Buildings - Education
1204000	Buildings - Health
1208000	Buildings - Administration
1301000	Drainage & Irrigation
1401000	Roads
1901400	Land Development
2402000	Land Transport
2504100	Furniture & Equipment - Education
2504200	Furniture And Equipment - Admin
2504300	Furniture And Equipment - Health

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	1,852,206	2,129,059	2,107,031	2,322,205
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,852,206	2,129,059	2,107,031	2,322,205
Total Appropriated Capital Expenditure	194,412	223,100	209,311	243,000
Total Appropriated Current Expenditure	1,657,794	1,905,959	1,897,720	2,079,205
Total Employment Costs	1,134,719	1,234,592	1,204,375	1,326,435
Total Other Charges	523,075	671,367	693,345	752,770
Total Revenue	1,797	1,850	0	2,315
Total Current Revenue	1,797	1,850	0	2,315
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

PROGRAMME: Regional Administration and Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Amerindian Village Councils (AVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and AVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

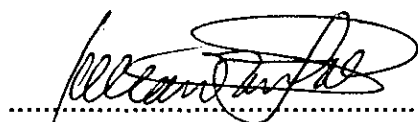
- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 761 Regional Administration and Finance				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	48,256	53,114	48,932	54,612
Total Employment Costs	31,801	34,903	30,726	33,424
<i>Total Wages and Salaries</i>	23,985	25,273	23,891	24,974
<i>Overhead Expenditure</i>	7,816	9,630	6,835	8,450
Total Other Charges	16,454	18,211	18,206	21,188
Programme Total	48,256	53,114	48,932	54,612



Minister of Local Government and Regional Development

PROGRAMME: Agriculture

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

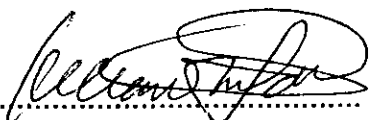
- Continuous upgrade, repair and maintenance of the region's drainage and irrigation system
- Reduced flooding and improved irrigation for increasing agricultural production
- Easy access from farm to market
- All works done to specification and all other infrastructure in good condition

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 762 Agriculture				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	186,050	211,345	211,248	226,673
Total Employment Costs	26,183	28,196	28,202	32,498
<i>Total Wages and Salaries</i>	23,216	23,363	24,546	28,078
<i>Overhead Expenditure</i>	2,967	4,833	3,656	4,420
Total Other Charges	159,867	183,149	183,045	194,175
Programme Total	186,050	211,345	211,248	226,673



Minister of Local Government and Regional Development

PROGRAMME: Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

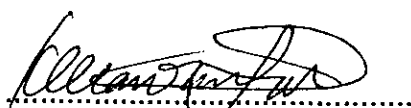
- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the AVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 763 Public Works				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	66,097	76,358	75,783	83,195
Total Employment Costs	11,565	13,380	12,896	13,685
<i>Total Wages and Salaries</i>	9,652	11,155	10,535	11,174
<i>Overhead Expenditure</i>	1,913	2,225	2,361	2,511
Total Other Charges	54,532	62,978	62,887	69,510
Programme Total	66,097	76,358	75,783	83,195



Minister of Local Government and Regional Development

PROGRAMME: Education Delivery

OBJECTIVE:

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

STRATEGIES

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 764 Education Delivery	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	929,440	1,076,151	1,072,855	1,201,917
Total Employment Costs	770,281	846,375	843,237	955,843
<i>Total Wages and Salaries</i>	690,525	758,353	760,803	853,356
<i>Overhead Expenditure</i>	79,756	88,022	82,434	102,487
Total Other Charges	159,159	229,776	229,617	246,074
Programme Total	929,440	1,076,151	1,072,855	1,201,917


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Minister of Local Government and Regional Development

PROGRAMME: Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACT:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 765 Health Services				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	427,952	488,991	488,904	515,459
Total Employment Costs	294,889	311,738	289,314	290,985
<i>Total Wages and Salaries</i>	226,695	236,428	224,784	225,666
<i>Overhead Expenditure</i>	68,194	75,310	64,530	65,319
Total Other Charges	133,063	177,253	199,590	224,474
Programme Total	427,952	488,991	488,904	515,459


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Minister of Local Government and Regional Development

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Regional Chairman
Mr. Herbert Knights

Regional Executive Officer
Mr. G. Misir

Mission Statement

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

The region addresses its mission through four recurrent programme areas and capital projects which are stated below.

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

Programme	SubProgramme	Activity	
771 Regional Administration and Finance	77101 Main Office	7710101 Secretariat of the Regional Democratic Council	
		7710102 Secretariat of the Regional Executive Officer	
	77102 Regional Administration	7710201 Human Resources, General Support Services/Registry	
		7710202 Local Government Services/Co-operatives and Craft	
		7710301 Budgeting and Finance	
	77103 Budgeting and Finance		
	772 Public Works	77201 Programme Administration	7720101 Programme Administration
		77202 Buildings	7720201 Administration
7720202 Agriculture			
77203 Roads and Bridges		7720301 Roads and Bridges	
77204 Drainage and River Defense		7720401 Drainage and River Defense	
77205 Mechanical Workshop		7720501 Mechanical Workshop	
773 Education Delivery	77301 Programme Administration	7730101 Administration	
		7730102 Schools' Supervision	
	77302 Nursery Level	7730201 Nursery Level	
	77303 Primary Level	7730301 Primary Level	
	77304 Secondary Level	7730401 Secondary Level	
	774 Health Services	77401 Programme Administration	7740101 Administration
77402 Bartica District Hospital		7740201 Ancillary Services	
		7740202 Medical Support Services	
		7740203 Dietary Services	

Programme	SubProgramme	Activity
		7740204 Medical and Nursing Services
		7740205 General Medical Care
	77403 Kamarang District Hospital	7740301 Administration and Ancillary Services
		7740302 Medical and Nursing Services
	77404 Enachu District Hospital	7740401 Administration and Ancillary Services
		7740402 Medical and Nursing Services
	77405 Primary Health Care	7740501 Maternal and Child Health and General Clinical Services
		7740502 Environmental Health
		7740503 Dental Health Services

CAPITAL PROJECTS

Project Code	Title
1204100	Buildings - Education
1204200	Buildings - Health
1204300	Buildings - Administration
1401100	Roads
1401800	Bridges
1500900	Sea and River Defence
2402100	Land and Water Transport
2504400	Furniture And Equipment - Education
2601800	Furniture And Equipment - Health
2601900	Furniture And Equipment - Admin
2602000	Power Extension
2800600	Water Supply

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	637,675	703,564	699,912	787,592
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	637,675	703,564	699,912	787,592
Total Appropriated Capital Expenditure	67,911	77,272	77,144	90,000
Total Appropriated Current Expenditure	569,764	626,292	622,768	697,592
Total Employment Costs	258,888	289,659	288,130	323,535
Total Other Charges	310,876	336,633	334,638	374,057
Total Revenue	1,143	1,257	0	1,769
Total Current Revenue	1,143	1,257	0	1,769
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

PROGRAMME: Regional Administration and Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Amerindian Village Councils (AVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and AVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 771 Regional Administration and Finance				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	61,000	65,113	65,381	70,793
Total Employment Costs	26,179	28,186	28,345	29,887
<i>Total Wages and Salaries</i>	20,386	22,017	20,906	22,050
<i>Overhead Expenditure</i>	5,793	6,169	7,439	7,837
Total Other Charges	34,820	36,927	37,037	40,906
Programme Total	61,000	65,113	65,381	70,793



Minister of Local Government and Regional Development

PROGRAMME: Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

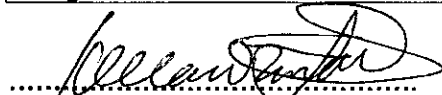
- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the AVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 772 Public Works				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	76,747	81,981	81,758	86,214
Total Employment Costs	1,789	1,813	1,747	2,159
<i>Total Wages and Salaries</i>	1,300	1,322	1,301	1,695
<i>Overhead Expenditure</i>	489	491	446	464
Total Other Charges	74,958	80,168	80,010	84,055
Programme Total	76,747	81,981	81,758	86,214



Minister of Local Government and Regional Development

PROGRAMME: Education Delivery

OBJECTIVE:

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

STRATEGIES

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 773 Education Delivery	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	301,027	336,296	334,383	374,784
Total Employment Costs	175,170	199,235	197,886	219,009
<i>Total Wages and Salaries</i>	142,738	159,883	159,490	171,340
<i>Overhead Expenditure</i>	32,432	39,352	38,396	47,669
Total Other Charges	125,856	137,061	136,496	155,775
Programme Total	301,027	336,296	334,383	374,784


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Minister of Local Government and Regional Development

PROGRAMME: Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACT:

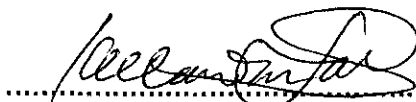
- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 774 Health Services				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	130,993	142,902	141,248	165,801
Total Employment Costs	55,750	60,425	60,152	72,480
<i>Total Wages and Salaries</i>	39,721	42,511	41,768	49,846
<i>Overhead Expenditure</i>	16,029	17,914	18,384	22,634
Total Other Charges	75,242	82,477	81,095	93,321
Programme Total	130,993	142,902	141,248	165,801



Minister of Local Government and Regional Development

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AGENCY 78 - REGION 8: POTARO / SIPARUNI

Regional Chairman

Mr. Senor Bell

Regional Executive Officer

Mr. P. Ramotar

Mission Statement

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

The region addresses its mission through four recurrent programme areas and capital projects which are stated below.

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

Programme	SubProgramme	Activity
781 Regional Administration and Finance	78101 Main Office	7810101 Secretariat of the Regional Democratic Council
		7810102 Secretariat of the Regional Executive Officer
	78102 Regional Administration	7810201 Regional Administration
	78103 Budgeting and Finance	7810301 Budgeting and Finance
		782 Public Works
	78201 Program Administration	7820101 Program Administration
78202 Buildings	7820201 Administration	
78203 Roads, Trails, Bridges and Other Infrastructure	7820301 Roads, Trails, Bridges and Other Infrastructure	
	78204 Public Utilities	7820401 Mechanical Workshop 7820402 Electricity
783 Education Delivery	78301 Programme Administration	7830101 Administration
	78302 Nursery Level	7830201 Nursery Level
	78303 Primary Level	7830301 Primary Level
	78304 Secondary Level	7830401 Secondary Level
		7830402 Dormitory Services
784 Health Services	78401 Mahdia District Hospital	7840101 Administration
		7840102 Ancillary Services
		7840103 Medical and Nursing Services
	78402 Primary Health Care	7840201 Maternal/Child Health/General Out-Patient Services
		7840202 Environmental Health Services

CAPITAL PROJECTS

Project Code

Title

1100800	Bridges
1204400	Buildings - Education
1204600	Buildings - Health
1401200	Roads
2402200	Land And Water Transport
2504500	Furniture & Equipment - Education
2504700	Furniture & Equipment - Administration
2504800	Furniture & Equipment - Health

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	312,981	343,909	341,564	396,573
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	312,981	343,909	341,564	396,573
Total Appropriated Capital Expenditure	73,786	86,500	86,462	93,700
Total Appropriated Current Expenditure	239,195	257,409	255,102	302,873
Total Employment Costs	100,845	107,597	106,146	129,040
Total Other Charges	138,350	149,812	148,956	173,833
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

PROGRAMME: Regional Administration and Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Amerindian Village Councils (AVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and AVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 781 Regional Administration and Finance				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	24,033	26,268	25,615	28,751
Total Employment Costs	6,511	6,290	5,851	6,501
<i>Total Wages and Salaries</i>	5,008	4,843	4,500	4,852
<i>Overhead Expenditure</i>	1,503	1,447	1,351	1,649
Total Other Charges	17,522	19,978	19,763	22,250
Programme Total	24,033	26,268	25,615	28,751



Minister of Local Government and Regional Development

PROGRAMME: Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 782 Public Works				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	47,379	48,926	48,566	56,322
Total Employment Costs	6,874	6,486	6,247	6,732
<i>Total Wages and Salaries</i>	5,612	5,217	5,047	5,526
<i>Overhead Expenditure</i>	1,262	1,269	1,200	1,206
Total Other Charges	40,505	42,440	42,320	49,590
Programme Total	47,379	48,926	48,566	56,322


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Minister of Local Government and Regional Development

PROGRAMME: Education Delivery

OBJECTIVE:

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

STRATEGIES

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

IMPACTS:

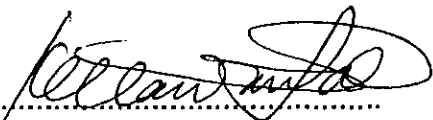
- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 783 Education Delivery				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	110,018	122,632	122,356	153,420
Total Employment Costs	59,878	66,219	66,489	86,818
<i>Total Wages and Salaries</i>	<i>47,037</i>	<i>54,882</i>	<i>53,867</i>	<i>68,856</i>
<i>Overhead Expenditure</i>	<i>12,841</i>	<i>11,337</i>	<i>12,622</i>	<i>17,962</i>
Total Other Charges	50,140	56,413	55,867	66,602
Programme Total	110,018	122,632	122,356	153,420



Minister of Local Government and Regional Development

PROGRAMME: Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACT:

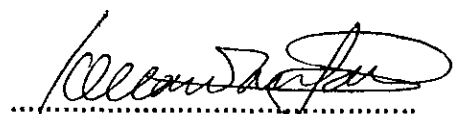
- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 784 Health Services				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	57,765	59,583	58,565	64,380
Total Employment Costs	27,582	28,602	27,559	28,989
Total Wages and Salaries	19,905	19,899	20,486	21,238
Overhead Expenditure	7,677	8,703	7,073	7,751
Total Other Charges	30,183	30,981	31,006	35,391
Programme Total	57,765	59,583	58,565	64,380



Minister of Local Government and Regional Development

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AGENCY 79 - REGION 9: UPPER TAKATU / UPPER ESSEQUIBO

Regional Chairman
Mr. Clarindo Lucas

Regional Executive Officer
Mr. D. Kissoon

Mission Statement

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

The region addresses its mission through five recurrent programme areas and capital project which are stated below.

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

Programme	SubProgramme	Activity	
791 Regional Administration and Finance	79101 Main Office	7910101 Secretariat of the Regional Democratic Council 7910102 Secretariat of the Regional Executive Officer	
	79102 Regional Administration	7910201 Regional Administration	
	79103 Budgeting and Finance	7910301 Budgeting and Finance	
	792 Agriculture	79201 Extension Services	7920101 Extension Services
	793 Public Works	79301 Programme Administration	7930101 Programme Administration
		79302 Buildings	7930201 Administration 7930202 Agriculture
79303 Roads, Trails and Bridges		7930301 Roads, Trails and Bridges	
79304 Mechanical Workshop		7930401 Mechanical Workshop	
79305 Public Utilities		7930501 Public Utilities	
794 Education Delivery		79401 Programme Administration	7940101 Administration
	79402 Nursery Level	7940201 Nursery Level	
	79403 Primary Level	7940301 Primary Level	
	79404 Secondary Level	7940401 Secondary Level 7940402 Dormitory Services	
	795 Health Services	79501 Programme Administration	7950101 Administration
79502 Lethem District Hospital		7950201 Administration and Ancillary Services 7950202 Medical and Nursing Services	
79503 Aishalton District Hospital			

Programme**SubProgramme****Activity**

7950301 Administration and Ancillary Services

7950302 Medical and Nursing Services

79504 Primary Health Care

7950401 Maternal/Child Health/
General Clinical and Out-
Patient Services7950402 Environmental Health
Services**CAPITAL PROJECTS****Project Code****Title**

1100900	Bridges
1204700	Buildings - Education
1204800	Buildings - Health
1204900	Buildings - Administration
1205000	Buildings - Agriculture
1401300	Roads
1701400	Agricultural Development
2402300	Land Transport
2402400	Water Transport
2504900	Furniture - Staff Quarters
2505100	Furniture And Equipment - Admin
2505200	Furniture And Equipment - Education
2505300	Furniture And Equipment - Health
2602200	Power Extension
2800400	Water Supply

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	589,980	654,433	662,966	744,298
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	589,980	654,433	662,966	744,298
Total Appropriated Capital Expenditure	121,743	162,254	171,128	177,359
Total Appropriated Current Expenditure	468,237	492,179	491,838	566,939
Total Employment Costs	272,183	310,450	310,353	345,083
Total Other Charges	196,054	181,729	181,485	221,856
Total Revenue	2,096	2,306	0	2,811
Total Current Revenue	2,096	2,306	0	2,811
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

PROGRAMME: Regional Administration and Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Amerindian Village Councils (AVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and AVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 791 Regional Administration and Finance				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	47,833	52,966	52,905	56,787
Total Employment Costs	19,914	21,885	21,885	23,469
<i>Total Wages and Salaries</i>	14,754	16,378	16,844	18,170
<i>Overhead Expenditure</i>	5,160	5,507	5,041	5,299
Total Other Charges	27,919	31,081	31,020	33,318
Programme Total	47,833	52,966	52,905	56,787



Minister of Local Government and Regional Development

PROGRAMME: Agriculture

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

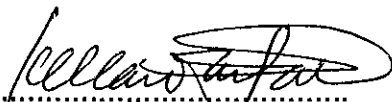
- Continuous upgrade, repair and maintenance of the region's drainage and irrigation system
- Reduced flooding and improved irrigation for increasing agricultural production
- Easy access from farm to market
- All works done to specification and all other infrastructure in good condition

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 792 Agriculture	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	6,792	7,984	7,983	8,692
Total Employment Costs	4,147	5,136	5,135	5,844
<i>Total Wages and Salaries</i>	3,366	4,199	4,148	4,752
<i>Overhead Expenditure</i>	781	937	987	1,092
Total Other Charges	2,644	2,848	2,848	2,848
Programme Total	6,792	7,984	7,983	8,692



Minister of Local Government and Regional Development

PROGRAMME: Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 793 Public Works				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	81,241	47,275	47,247	50,587
Total Employment Costs	8,479	9,319	9,317	10,000
<i>Total Wages and Salaries</i>	<i>5,758</i>	<i>5,882</i>	<i>5,802</i>	<i>6,213</i>
<i>Overhead Expenditure</i>	<i>2,720</i>	<i>3,437</i>	<i>3,515</i>	<i>3,787</i>
Total Other Charges	72,762	37,956	37,931	40,587
Programme Total	81,241	47,275	47,247	50,587



Minister of Local Government and Regional Development

PROGRAMME: Education Delivery

OBJECTIVE:

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

STRATEGIES

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 794 Education Delivery				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	241,851	281,926	279,553	329,912
Total Employment Costs	188,524	216,722	214,369	240,279
<i>Total Wages and Salaries</i>	<i>151,064</i>	<i>170,585</i>	<i>167,427</i>	<i>183,127</i>
<i>Overhead Expenditure</i>	<i>37,460</i>	<i>46,137</i>	<i>46,942</i>	<i>57,152</i>
Total Other Charges	53,327	65,204	65,184	89,633
Programme Total	241,851	281,926	279,553	329,912


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Minister of Local Government and Regional Development

PROGRAMME: Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACT:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 795 Health Services				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	90,522	102,028	104,149	120,961
Total Employment Costs	51,120	57,388	59,647	65,491
Total Wages and Salaries	37,695	42,244	41,960	46,501
Overhead Expenditure	13,425	15,144	17,687	18,990
Total Other Charges	39,402	44,640	44,502	55,470
Programme Total	90,522	102,028	104,149	120,961


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Minister of Local Government and Regional Development

AGENCY – 80 REGION 10: UPPER DEMERARA / UPPER BERBICE

Regional Chairman
Mr. Mortimer Mingo

Regional Executive Officer
Mr. H. Rodney

Mission Statement

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

The region addresses its mission through four recurrent programme areas and capital projects which are stated below.

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

Programme	SubProgramme	Activity	
801 Regional Administration and Finance	80101 Main Office	<i>8010101 Secretariat of the Regional Democratic Council</i>	
		<i>8010102 Secretariat of the Regional Executive Officer</i>	
	80102 Regional Administration	<i>8010201 General Support Services/Registry</i>	
		<i>8010202 Human Resources</i>	
		<i>8010203 Local Government Secretariat</i>	
	80103 Budgeting and Finance	<i>8010301 Budgeting and Finance</i>	
	802 Public Works	80201 Buildings	<i>8020101 Administration</i>
			<i>8020102 Agriculture</i>
		80202 Roads and Bridges	<i>8020201 Roads and Bridges</i>
80203 Vehicle Equipment and Maintenance		<i>8020301 Vehicle Equipment and Maintenance</i>	
803 Education Delivery	80301 Programme Administration	<i>8030101 Administration</i>	
		<i>8030102 Schools' Supervision</i>	
	80302 Nursery Level	<i>8030201 Nursery Level</i>	
	80303 Primary Level	<i>8030301 Primary Level</i>	
	80304 Secondary Level	<i>8030401 Secondary Level</i>	
804 Health Services	80401 Programme Administration	<i>8040101 Administration</i>	
		<i>8040102 Finance</i>	
	80402 Upper Demerara District Hospital	<i>8040201 Administration and Ancillary Services</i>	
		<i>8040202 Medical and Nursing Services</i>	
	80403 Primary Health Care	<i>8040301 Maternal/Child General Clinical and Out-Patient Services</i>	

Programme**SubProgramme****Activity**

8040302 Dental Health Services
8040303 Environmental Health Services

CAPITAL PROJECTS**Project Code****Title**

1101000	Bridges
1205100	Buildings - Administration
1205200	Buildings - Education
1205300	Buildings - Health
1301100	Drainage and Irrigation
1401400	Roads
1901700	Infrastructure Development
1902100	Agricultural Development
2403500	Land & Water Transport - Health
2500200	Equipment - Administration
2505400	Furniture & Equipment - Education
2505500	Furniture & Equipment - Administration
2505600	Furniture & Equipment - Health
2602500	Power Supply

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total (Appropriation & Statutory) Expenditure	1,069,532	1,143,105	1,126,695	1,220,052
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,069,532	1,143,105	1,126,695	1,220,052
Total Appropriated Capital Expenditure	113,769	128,815	128,719	139,108
Total Appropriated Current Expenditure	955,763	1,014,290	997,976	1,080,944
Total Employment Costs	647,179	694,989	678,208	741,057
Total Other Charges	308,584	319,301	319,768	339,887
Total Revenue	1,843	2,212	0	2,808
Total Current Revenue	1,843	2,212	0	2,808
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

PROGRAMME: Regional Administration and Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Amerindian Village Councils (AVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and AVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the Poverty Reduction Strategy Programme (PRSP)
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

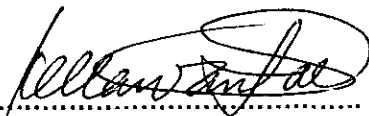
- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the Poverty Reduction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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 801 Regional Administration and Finance				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	68,373	72,273	70,136	74,251
Total Employment Costs	31,814	34,537	32,452	33,741
Total Wages and Salaries	23,704	25,474	23,090	24,303
Overhead Expenditure	8,110	9,063	9,362	9,438
Total Other Charges	36,558	37,736	37,684	40,510
Programme Total	68,373	72,273	70,136	74,251



Minister of Local Government and Regional Development

PROGRAMME: Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

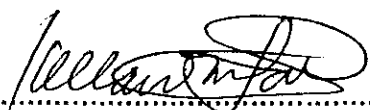
- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the AVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 802 Public Works				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	57,648	58,031	58,654	64,440
Total Employment Costs	4,590	5,051	5,772	6,961
<i>Total Wages and Salaries</i>	3,622	3,875	4,622	5,696
<i>Overhead Expenditure</i>	968	1,176	1,150	1,265
Total Other Charges	53,058	52,980	52,882	57,479
Programme Total	57,648	58,031	58,654	64,440



Minister of Local Government and Regional Development

PROGRAMME: Education Delivery

OBJECTIVE:

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

STRATEGIES

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

IMPACTS:

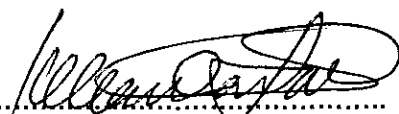
- Ensure that the education system within the region produce human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 803 Education Delivery				
	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	711,382	754,421	743,600	808,321
Total Employment Costs	556,915	592,846	582,093	634,052
<i>Total Wages and Salaries</i>	460,506	485,760	486,528	519,023
<i>Overhead Expenditure</i>	96,409	107,086	95,565	115,029
Total Other Charges	154,466	161,575	161,506	174,269
Programme Total	711,382	754,421	743,600	808,321



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Minister of Local Government and Regional Development

PROGRAMME: Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACT:

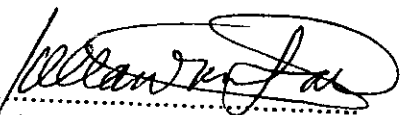
- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 804 Health Services	Actual	Budget	Revised	Budget
	2005	2006	2006	2007
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	118,362	129,565	125,587	133,932
Total Employment Costs	53,860	62,555	57,891	66,303
Total Wages and Salaries	40,310	45,552	44,339	50,792
Overhead Expenditure	13,550	17,003	13,552	15,511
Total Other Charges	64,502	67,010	67,696	67,629
Programme Total	118,362	129,565	125,587	133,932



Minister of Local Government and Regional Development