

2



GUYANA

ESTIMATES

OF THE PUBLIC SECTOR

CURRENT AND CAPITAL REVENUE AND EXPENDITURE

For the year
2010

As presented to
THE NATIONAL ASSEMBLY



VOLUME 2

0

1

0



ESTIMATES

OF THE PUBLIC SECTOR

**CURRENT AND CAPITAL
REVENUE AND EXPENDITURE**

For the year

2010

as presented to

THE NATIONAL ASSEMBLY

VOLUME 2



Medium Term Macroeconomic Framework

Revenue & Expenditure

&

Programme Performance Statements



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Medium Term Central Government

Revenue & Expenditure

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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
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76	Region 6: East Berbice/Corentyne
77	Region 7: Cuyuni/Mazaruni
78	Region 8: Potaro/Siparuni
79	Region 9: Upper Takatu/Upper Essequibo
80	Region 10: Upper Demerara/Upper Berbice

TABLE 1

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

ITEM	ACTUAL 2008	BUDGET 2009	REVISED 2009	BUDGET 2010	INDICATIVE 2011	INDICATIVE 2012	INDICATIVE 2013
1.0 GRAND TOTAL	82,947,789	90,285,100	94,890,392	104,347,699	113,680,000	127,248,128	138,277,759
2.0 Tax Revenue	79,957,090	87,022,488	89,722,562	94,804,523	103,628,447	113,296,950	122,550,325
2.1 Income Tax	31,550,025	34,087,801	33,532,279	35,175,924	39,184,544	43,735,295	48,391,128
2.1.1 Companies	16,914,869	17,816,845	17,925,035	18,662,557	20,847,022	23,172,597	25,581,329
2.1.2 Personal	12,673,966	13,865,800	13,222,525	13,818,970	14,996,100	16,325,936	17,812,647
2.1.3 Self - Employed	1,652,744	2,068,000	2,049,859	2,325,220	2,889,156	3,660,500	4,398,416
2.1.4 Surtax	42	0	0	0	0	0	0
2.1.5 Other	308,404	337,156	334,860	369,177	452,267	576,262	598,736
2.2 Taxes on Property	1,281,391	1,516,181	1,320,631	1,413,281	1,639,812	1,945,405	2,348,221
2.2.1 Property Tax	1,253,784	1,486,000	1,294,124	1,384,662	1,610,048	1,914,450	2,316,028
2.2.2 Estate Duty	27,607	30,181	26,507	28,619	29,764	30,954	32,192
2.3 Taxes on Production and Consumption	0	0	13,500	0	0	0	0
2.3.1 Consumption	0	0	13,500	0	0	0	0
2.4 Value-Added Tax	23,974,929	24,428,955	23,216,070	24,702,650	27,178,080	29,381,039	31,826,899
2.4.1 Imports	13,029,927	13,150,700	11,927,858	12,634,555	13,848,648	14,991,771	16,326,450
2.4.2 Domestic Supplies	10,945,002	11,278,255	11,288,212	12,068,095	13,329,432	14,389,268	15,500,449
2.5 Excise Tax	13,103,361	16,813,000	21,421,736	22,420,671	23,689,284	25,254,234	26,339,149
2.5.1 Imports	11,123,611	14,727,400	19,392,245	20,241,970	21,293,827	22,608,167	23,489,886
2.5.2 Domestic Supplies	1,979,750	2,085,600	2,029,491	2,178,701	2,395,457	2,646,067	2,849,263
2.6 Miscellaneous	23,424	24,600	34,003	44,294	46,464	48,416	50,304
2.6.1 Value-Added Tax	23,414	24,600	34,003	44,294	46,464	48,416	50,304
2.6.2 Excise Tax	10	0	0	0	0	0	0
2.7 Taxes on International and Trade Transactions	7,754,618	7,931,600	8,067,821	8,732,164	9,459,069	10,366,349	10,873,696
2.7.1 Import Duties	6,602,453	6,790,200	6,804,447	7,359,602	7,954,251	8,698,330	9,040,623
2.7.2 Export Duties	8,629	9,600	8,172	8,508	8,925	9,300	9,662
2.7.3 Travel tax	1,143,536	1,131,800	1,255,202	1,364,054	1,495,893	1,658,720	1,823,410
2.8 Other	2,269,342	2,220,351	2,116,522	2,315,539	2,431,194	2,566,212	2,720,928
2.8.1 Entertainment Taxes	0	0	0	0	0	0	0
2.8.2 Purchase Tax - Motor Cars	7,458	0	0	0	0	0	0
2.8.3 Other Taxes and Duties	1,289,502	1,152,992	1,051,032	1,157,832	1,187,809	1,215,606	1,247,648
2.8.4 Licenses - Vehicles	336,737	368,130	358,858	379,524	413,121	455,472	503,235
2.8.5 Licenses - Other	29,772	36,873	32,644	40,354	31,281	32,595	33,866
2.8.6 Environment Tax	605,873	662,356	673,988	737,829	798,983	862,540	936,179
3.0 Other Current Revenue	2,990,699	3,262,612	5,167,830	9,543,176	10,051,553	13,951,178	15,727,434
3.1 Rents, Royalties, etc.	6,818	8,350	10,966	11,240	11,410	11,565	11,820
3.2 Interest	16,676	2,550	2,604	92,397	242,279	1,889,921	1,756,012
3.3 Dividends from Public Corporations	125,000	155,000	156,500	159,000	165,000	170,000	175,000
3.5 Bank of Guyana Profits	1,089,503	1,550,000	2,301,361	1,260,000	1,300,000	1,300,000	1,300,000
3.6 Other Receipts	256,250	250,000	1,230,000	400,000	410,000	415,000	420,000
3.7 Fees, Fines, etc	814,803	827,110	951,404	974,713	1,023,254	1,047,662	1,077,242
3.9 Miscellaneous	681,649	469,602	514,996	6,645,826	6,899,610	9,117,030	10,987,360

Figures: G\$'000

Source: Ministry of Finance

Medium Term Projections

Revenue

Table 1

TABLE 2

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

ITEM	ACTUAL 2008	BUDGET 2009	REVISED 2009	BUDGET 2010	INDICATIVE 2011	INDICATIVE 2012	INDICATIVE 2013
1.0 GRAND TOTAL	82,947,789	90,285,100	94,890,392	104,347,699	113,680,000	127,248,128	138,277,759
2.0 Tax Revenue	79,597,586	86,387,337	89,084,931	94,084,596	102,900,000	112,560,000	121,800,000
2.1 Company Income Tax	15,812,281	16,872,644	17,031,991	17,950,098	20,529,653	23,441,898	26,456,288
2.2 Withholding Tax	2,755,332	3,012,201	2,942,903	3,037,679	3,206,525	3,391,199	3,523,456
2.3 Personal Income Tax	12,674,008	13,865,800	13,222,525	13,818,970	14,996,100	16,325,936	17,812,647
2.4 Travel Tax	1,143,536	1,131,800	1,255,202	1,364,054	1,495,893	1,658,720	1,823,410
2.5 Consumption Tax	0	0	13,500	0	0	0	0
2.5.1 Imports	0	0	13,500	0	0	0	0
2.6 Value-Added and Excise Taxes	37,101,714	41,266,555	44,671,809	47,167,615	50,913,828	54,683,689	58,216,352
2.6.1 Value-Added Tax	23,974,929	24,428,955	23,216,070	24,702,650	27,178,080	29,381,039	31,826,899
2.6.2 Excise Tax	13,103,361	16,813,000	21,421,736	22,420,671	23,689,284	25,254,234	26,339,149
2.6.3 Miscellaneous	23,424	24,600	34,003	44,294	46,464	48,416	50,304
2.7 Other Customs Tax	267,397	296,651	191,910	209,403	208,614	217,375	225,853
2.8 Other Domestic Tax	2,768,462	3,141,886	2,942,472	3,168,667	3,586,212	4,133,553	4,691,707
2.9 Taxes on International Trade	7,074,856	6,799,800	6,812,619	7,368,110	7,963,176	8,707,629	9,050,285
2.9.1 Import Duties	6,602,453	6,790,200	6,804,447	7,359,602	7,954,251	8,698,330	9,040,623
2.9.2 Export Duties	8,629	9,600	8,172	8,508	8,925	9,300	9,662
2.9.4 Rice Levy (a)	463,774	0	0	0	0	0	0
3.0 Non-Tax Revenue	3,350,203	3,897,763	5,805,461	10,263,103	10,780,000	14,688,128	16,477,759
3.1 Rents, Royalties and Interest	23,494	10,900	13,570	103,637	253,689	1,901,486	1,767,832
3.2 Fees, Fines and Charges	814,803	827,110	951,404	974,713	1,023,254	1,047,662	1,077,242
3.4 Dividends from Equity Holdings	256,250	250,000	1,230,000	400,000	410,000	415,000	420,000
3.5 Dividends from NFPEs	125,000	155,000	156,500	159,000	165,000	170,000	175,000
3.7 Bank of Guyana Profits	1,089,503	1,550,000	2,301,361	1,260,000	1,300,000	1,300,000	1,300,000
3.8 Miscellaneous	1,041,153	1,104,753	1,152,626	7,365,753	7,628,057	9,853,980	11,737,685

TABLE 3

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

ITEM	ACTUAL 2008	BUDGET 2009	REVISED 2009	BUDGET 2010	INDICATIVE 2011	INDICATIVE 2012	INDICATIVE 2013
TOTAL CURRENT RECEIPTS	82,947,789	90,285,100	94,890,392	104,347,699	113,680,000	127,248,128	138,277,759
<i>CURRENT RECEIPTS TAXES</i>							
I CUSTOMS AND TRADE TAXES	7,484,352	7,758,807	7,692,017	8,315,342	8,970,772	9,787,545	10,212,317
II VALUE-ADDED AND EXCISE TAXES	37,101,714	41,266,555	44,671,809	47,167,615	50,913,828	54,683,689	58,216,352
III INTERNAL REVENUE	34,547,746	37,361,975	36,721,105	38,601,639	43,015,400	48,088,767	53,371,330
IV STAMP DUTIES	25,133	355,131	321,611	403,847	410,365	411,865	415,235
V OTHER TAX REVENUE	798,145	280,020	316,020	316,080	318,082	325,085	335,090
<i>FEES, FINES, ETC.</i>							
XI FINES, FEES. ETC.	814,803	827,110	951,404	974,713	1,023,254	1,047,662	1,077,242
<i>REVENUE FROM PROPERTY AND ENTERPRISE</i>							
XII INTEREST	16,676	2,550	2,604	92,397	242,279	1,889,921	1,756,012
XIII RENTS, ROYALTIES, ETC.	6,818	8,350	10,966	11,240	11,410	11,565	11,820
XV DIVIDENDS AND TRANSFERS	1,470,753	1,955,000	3,687,861	1,819,000	1,875,000	1,885,000	1,895,000
<i>MISCELLANEOUS RECEIPTS</i>							
XVI MISCELLANEOUS RECEIPTS	681,649	469,602	514,996	6,645,826	6,899,610	9,117,030	10,987,360
TOTAL CAPITAL RECEIPTS	33,098,901	40,460,539	33,553,113	37,976,696	52,810,864	49,036,070	36,581,920
XXI MISCELLANEOUS CAPITAL REVENUE	2,820,618	1,643,874	1,636,456	2,186,949	2,418,064	4,593,470	4,296,620
XXII EXTERNAL GRANTS	13,611,630	16,080,100	15,052,584	13,787,623	17,948,500	19,142,400	16,667,200
XXIV EXTERNAL LOANS	16,666,653	22,736,565	16,864,073	22,002,124	32,444,300	25,300,200	15,618,100

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

Medium Term Projections
Revenue
Table 3

TABLE 4

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

HEAD OF REVENUE	ACTUAL 2008	BUDGET 2009	REVISED 2009	BUDGET 2010	INDICATIVE 2011	INDICATIVE 2012	INDICATIVE 2013
TOTAL CURRENT AND CAPITAL RECEIPTS	116,046,690	130,745,639	128,443,505	142,324,395	166,490,864	176,284,198	174,859,680
TOTAL CURRENT RECEIPTS	82,947,789	90,285,100	94,890,392	104,347,699	113,680,000	127,248,128	138,277,759
GUYANA REVENUE AUTHORITY	79,133,812	86,387,337	89,084,931	94,084,596	102,900,000	112,560,000	121,800,000
CUSTOMS AND TRADE TAXES	7,484,352	7,758,807	7,692,017	8,315,342	8,970,772	9,787,545	10,212,317
506 Consumption Tax on Services							
501 Import Duties	6,602,453	6,790,200	6,804,447	7,359,602	7,954,251	8,698,330	9,040,623
502 Export Duties	8,629	9,600	8,172	8,508	8,925	9,300	9,662
503 Other Duties	12,553	13,723	12,774	13,822	14,499	15,108	15,697
Consumption Taxes	0	0	13,500	0	0	0	0
504 Consumption Tax on Imported Goods	0	0	13,500	0	0	0	0
507 Other Customs & Trade Taxes	850,418	929,699	847,758	922,876	993,097	1,064,807	1,146,334
510 Licences	10,299	15,585	5,366	10,534	0	0	0
590 VALUE-ADDED AND EXCISE TAXES	37,101,714	41,266,555	44,671,809	47,167,615	50,913,828	54,683,689	58,216,352
590 Value-Added Tax	23,998,343	24,453,555	23,250,073	24,746,944	27,224,544	29,429,455	31,877,203
594 Excise Tax	13,103,371	16,813,000	21,421,736	22,420,671	23,689,284	25,254,234	26,339,149
597 Miscellaneous	23,424	24,600	34,003	44,294	46,464	48,416	50,304
INTERNAL REVENUE	34,547,746	37,361,975	36,721,105	38,601,639	43,015,400	48,088,767	53,371,330
Income Tax	31,556,325	34,094,688	33,539,529	35,184,440	39,193,478	43,744,604	48,400,799
511 Personal Income Tax	14,423,207	16,039,247	15,397,435	16,287,433	18,085,517	20,275,109	22,510,994
512 Companies Income Tax	14,159,537	14,804,644	14,982,132	15,624,878	17,640,497	19,781,398	22,057,872
513 Other Income Tax	2,973,581	3,250,797	3,159,962	3,272,129	3,467,463	3,688,097	3,831,933
514 Taxes on Property	1,281,391	1,516,181	1,320,631	1,413,281	1,639,812	1,945,405	2,348,221
515 Taxes on International Travel	1,143,536	1,131,800	1,255,202	1,364,054	1,495,893	1,658,720	1,823,410
510 Other Inland Revenue Taxes	566,494	619,306	605,743	639,864	686,217	740,038	798,900
520 Stamp Duties	25,133	355,131	321,611	403,847	410,365	411,865	415,235
525 Othe Tax Revenue	798,145	280,020	316,020	316,080	318,082	325,085	335,090
530 Fines, Fees, etc.	814,803	827,110	951,404	974,713	1,023,254	1,047,662	1,077,242
541 Interest	16,676	2,550	2,604	92,397	242,279	1,889,921	1,756,012
545 Rents and Royalties	6,818	8,350	10,966	11,240	11,410	11,565	11,820
555 Dividends and Transfers	1,470,753	1,955,000	3,687,861	1,819,000	1,875,000	1,885,000	1,895,000
560 Miscellaneous Receipts	681,649	469,602	514,996	6,645,826	6,899,610	9,117,030	10,987,360
TOTAL CAPITAL RECEIPTS	33,098,901	40,460,539	33,553,113	37,976,696	52,810,864	49,036,070	36,581,920
570 Miscellaneous Capital Revenue	2,820,618	1,643,874	1,636,456	2,186,949	2,418,064	4,593,470	4,296,620
575 External Grants	13,611,630	16,080,100	15,052,584	13,787,623	17,948,500	19,142,400	16,667,200
Project Grants	5,335,041	7,916,000	7,681,071	6,605,448	11,935,500	11,009,100	9,092,200
578 Cash & Commodity Assistance Grants	8,276,589	8,164,100	7,371,513	7,182,175	6,013,000	8,133,300	7,575,000
580 External Loans	16,666,653	22,736,565	16,864,073	22,002,124	32,444,300	25,300,200	15,618,100
Project Loans	15,240,403	19,251,565	13,425,633	18,517,124	28,117,300	23,225,200	13,538,100
585 BOP Support Loans - Cash	1,426,250	3,485,000	3,438,440	3,485,000	4,327,000	2,075,000	2,080,000

Figures G\$'000

Source Ministry of Finance

Medium Term Projections

Revenue

Table 4

TABLE 5
MEDIUM TERM MACROECONOMIC FRAMEWORK
CENTRAL GOVERNMENT
ABSTRACT OF CURRENT EXPENDITURE OF CHART OF ACCOUNTS

CODE	CHART OF ACCOUNT	ACTUAL 2008	BUDGET 2009	REVISED 2009	BUDGET 2010	INDICATIVE 2011	INDICATIVE 2012	INDICATIVE 2013
TOTAL STATUTORY EXPENDITURE		12,040,137	10,398,769	9,974,746	17,207,026	14,445,673	15,641,711	16,608,368
601	Total Statutory Employment Expenditure	2,356,974	2,478,804	2,479,019	2,618,739	2,618,739	2,618,739	2,618,739
6011	Statutory Wages and Salaries	445,977	466,764	472,344	487,570	487,570	487,570	487,570
6012	Statutory Benefits and Allowances	175,870	183,294	177,929	192,769	192,769	192,769	192,769
6013	Statutory Pensions and Gratuities	1,735,127	1,828,746	1,828,746	1,938,400	1,938,400	1,938,400	1,938,400
602	Statutory Payment to Dependants Pension Funds	32,300	34,600	34,600	37,060	37,060	37,060	37,060
6021	Statutory Payments to Dependants Pension Funds	32,300	34,600	34,600	37,060	37,060	37,060	37,060
603	Total Statutory Public Debt	9,650,863	7,885,365	7,461,127	14,551,227	11,789,874	12,985,912	13,952,569
6031	Public Debt - Internal Principal	3,077,952	1,009,894	1,010,092	4,978,882	1,009,894	1,010,092	1,009,894
6032	Public Debt - Internal Interest	2,975,746	3,384,679	3,305,741	3,808,307	3,835,048	3,969,010	4,174,025
6033	Public Debt - External Principal	1,950,933	1,612,201	1,543,325	3,130,715	4,048,599	4,609,520	5,188,810
6034	Public Debt - External Interest	1,646,233	1,878,591	1,601,969	2,633,324	2,896,333	3,397,289	3,579,840
TOTAL APPROPRIATION EXPENDITURE		69,555,067	71,981,196	71,339,277	76,594,001	83,094,201	91,144,201	99,424,201
601	Total Employment Costs	23,550,295	26,282,742	25,833,532	27,802,581	29,542,181	32,348,181	35,032,181
611	Total Wages and Salaries	17,036,667	19,424,034	19,207,395	21,197,108	21,197,108	21,197,108	21,197,108
6111	Administrative	2,564,413	2,848,083	2,879,183	3,176,910	3,176,910	3,176,910	3,176,910
6112	Senior Technical	3,697,974	4,144,614	4,151,282	4,009,625	4,009,625	4,009,625	4,009,625
6113	Other Technical and Craft Skilled	2,594,566	2,899,657	2,792,807	3,022,485	3,022,485	3,022,485	3,022,485
6114	Clerical and Office Support	2,754,136	2,912,081	2,890,981	3,074,423	3,074,423	3,074,423	3,074,423
6115	Semi-Skilled Operatives and Unskilled	2,482,954	2,786,037	2,696,160	2,839,132	2,839,132	2,839,132	2,839,132
6116	Contracted Employees	2,469,001	3,256,247	3,330,239	4,551,399	4,551,399	4,551,399	4,551,399
6117	Temporary Employees	473,623	577,315	466,743	523,134	523,134	523,134	523,134
613	Overhead Expenditure	4,213,604	4,502,490	4,275,096	4,578,500	4,578,500	4,578,500	4,578,500
6131	Other Direct Labour Costs	788,325	848,035	761,574	805,636	805,636	805,636	805,636
6132	Incentives	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6133	Benefits and Allowances	2,082,154	2,195,946	2,025,668	2,196,279	2,196,279	2,196,279	2,196,279
6134	National Insurance	1,043,926	1,138,909	1,165,014	1,234,065	1,234,065	1,234,065	1,234,065
6135	Pensions	289,199	309,600	312,840	332,520	332,520	332,520	332,520
614	Revision of Wages and Salaries	2,300,024	2,356,218	2,351,041	2,026,973	3,766,573	6,572,573	9,256,573
6141	Revision of Wages and Salaries	2,300,024	2,356,218	2,351,041	2,026,973	3,766,573	6,572,573	9,256,573
620	Total Other Charges	46,004,772	45,698,454	45,505,745	48,791,420	53,552,020	58,796,020	64,392,020
621	Expenses Specific to the Agency	182,909	196,375	194,665	212,441	230,711	252,398	277,638
6211	Expenses Specific to the Agency	782,909	196,375	194,665	212,441	230,711	252,398	277,638
622	Materials, Equipment and Supplies	3,826,068	5,064,065	5,296,087	5,369,395	5,831,163	6,379,292	7,017,222
6221	Drugs and Medical Supplies	2,110,873	2,528,075	3,057,221	2,764,249	3,001,974	3,284,160	3,612,576
6222	Field Materials and Supplies	665,477	938,751	887,231	919,758	998,857	1,092,750	1,202,025
6223	Office Materials and Supplies	481,685	538,200	505,503	585,158	635,482	695,217	764,739
6224	Print and Non-Print Materials	568,033	1,059,039	846,132	1,100,230	1,194,850	1,307,166	1,437,882
623	Fuel and Lubricants	1,843,051	1,333,704	1,474,162	1,633,723	1,765,119	1,927,320	2,104,852
6231	Fuel and Lubricants	1,843,051	1,333,704	1,474,162	1,633,723	1,765,119	1,927,320	2,104,852
624	Rental and Maintenance of Buildings	2,257,580	2,633,814	2,517,708	2,634,776	2,861,367	3,130,335	3,443,369
6241	Rental of Buildings	534,524	602,408	558,048	590,335	641,104	701,368	771,504
6242	Maintenance of Buildings	1,469,937	1,746,133	1,678,267	1,719,936	1,867,850	2,043,428	2,247,771
6243	Janitorial and Cleaning Supplies	253,119	285,273	281,393	324,505	352,412	385,539	424,093
625	Maintenance of Infrastructure	1,392,751	1,827,784	1,771,304	1,972,088	2,141,688	2,343,006	2,577,307
6251	Maintenance of Roads	334,165	405,400	414,487	439,600	477,406	522,282	574,510
6252	Maintenance of Bridges	101,167	147,448	136,846	155,200	168,547	184,391	202,830
6253	Maintenance of Drainage and Irrigation Works	417,083	504,801	494,271	530,970	576,633	630,837	693,921
6254	Maintenance of Sea and River Defenses	67,272	178,809	175,614	181,500	197,109	215,637	237,201
6255	Maintenance of Other Infrastructure	473,064	591,326	550,086	664,818	721,992	789,860	868,846
626	Transport, Travel & postage	2,241,344	2,549,210	2,215,657	2,589,847	2,812,574	3,076,956	3,384,651
6261	Local Travel and Subsistence	1,019,033	1,125,966	969,832	1,122,873	1,219,440	1,334,067	1,467,474
6262	Overseas Conferences and Official Visits	195,938	199,650	218,370	210,353	228,443	249,917	274,909
6263	Postage, Telex and Cablegrams	21,211	36,146	20,322	33,066	35,910	39,285	43,214
6264	Vehicle Spares and Service	444,952	562,202	541,606	606,124	658,251	720,126	792,139
6265	Other Transport, Travel and Postage	560,210	625,246	465,527	617,431	670,530	733,560	806,916

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

CODE	CHART OF ACCOUNT	ACTUAL 2008	BUDGET 2009	REVISED 2009	BUDGET 2010	INDICATIVE 2011	INDICATIVE 2012	INDICATIVE 2013
627	Utility Charges	4,882,164	5,224,600	4,832,968	5,425,343	5,891,923	6,445,764	7,090,340
6271	Telephone Charges	397,238	410,400	398,921	433,588	470,877	515,139	566,653
6272	Electricity Charges	3,940,262	4,094,400	3,682,681	4,248,980	4,614,393	5,048,146	5,552,960
6273	Water Charges	544,664	719,800	751,366	742,775	806,654	882,479	970,727
628	Other Goods and Services Purchases	3,083,764	3,607,126	3,586,977	3,944,024	4,283,210	4,685,832	5,154,415
6281	Security Services	1,413,420	1,661,331	1,438,928	1,754,586	1,905,480	2,084,596	2,293,055
6282	Equipment Maintenance	629,412	715,337	678,500	762,106	827,647	905,446	995,991
6283	Cleaning and Extermination Services	189,892	221,329	217,200	245,376	266,478	291,527	320,680
6284	Other	851,040	1,009,129	1,252,349	1,181,956	1,283,604	1,404,263	1,544,689
629	Other Operational Expenses	4,534,185	4,322,422	3,999,771	4,200,963	4,562,246	4,991,097	5,490,207
6291	National and Other Events	534,567	281,119	291,563	320,513	348,077	380,796	418,876
6292	Dietary	1,503,155	2,003,815	1,943,058	2,069,180	2,247,129	2,458,360	2,704,196
6293	Refreshment and Meals	141,967	190,161	152,011	198,658	215,743	236,022	259,625
6294	Other	2,354,496	1,847,327	1,613,139	1,612,612	1,751,297	1,915,919	2,107,510
630	Education Subvention and Training	2,112,146	2,778,585	2,529,648	2,851,835	3,142,722	3,438,138	3,720,065
6301	Education Subventions and Grants	1,173,311	1,230,517	1,243,701	1,365,037	1,504,271	1,645,672	1,780,617
6302	Training (Including Scholarships)	938,835	1,548,068	1,285,947	1,486,798	1,638,451	1,792,466	1,938,448
631	Rates and Taxes and Subventions	127,671	247,100	192,489	192,500	212,135	232,076	251,106
6311	Rates and Taxes	110,069	229,565	175,010	174,965	192,811	210,936	228,232
6312	Subventions to Local Authorities	17,602	17,535	17,479	17,535	19,324	21,140	22,873
632	Subsidies and Contributions to Local & Int Org	14,484,143	10,261,915	11,144,515	11,409,908	12,573,719	13,755,648	14,883,611
6321	Subsidies and Contributions to Local Org.	13,742,875	9,422,827	10,316,856	10,555,954	11,632,662	12,726,131	13,769,674
6322	Subsidies and Contributions to Int. Org.	741,268	839,088	827,659	853,954	941,057	1,029,517	1,113,937
633	Refunds of Revenue	8,249	8,200	7,010	8,677	9,562	10,461	11,319
6331	Refunds of Revenue	8,249	8,200	7,010	8,677	9,562	10,461	11,319
634	Pensions	5,028,747	5,643,554	5,742,784	6,345,900	7,233,882	8,127,698	8,985,919
6341	Non-Pensionable Employees	139,564	164,800	111,000	117,700	129,705	141,898	153,533
6342	Pension Increases	1,340,271	1,447,600	1,926,176	2,042,000	2,490,984	2,938,967	3,371,713
6343	Old Age Pensions and Social Assistance	3,548,912	4,031,154	3,705,608	4,186,200	4,613,192	5,046,832	5,460,673
635	Other Public Debt	-	-	-	-	-	-	-
6351	Other Public Debt (Appropriation)	-	-	-	-	-	-	-
	GRAND TOTAL	81,595,204	82,379,965	81,314,023	93,801,027	97,539,874	106,785,912	116,032,569

TABLE 6

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

SECTOR AND SOURCE		ACTUAL 2008	REVISED 2009	BUDGET 2010	INDICATIVE 2011	INDICATIVE 2012	INDICATIVE 2013
1.0	Agriculture	2,755.120	3,876.502	6,228.279	11,121.245	13,752.368	15,710.400
	1.1 Specific	201.481	1,706.185	3,723.000	8,547.060	9,418.500	7,899.610
	1.2 Non-Specific	2,553.639	2,170.318	2,505.279	2,574.185	4,333.868	7,810.790
3.0	Fishing	13.361	2.289	10.000	4.813	17.340	20.443
	3.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	3.2 Non-Specific	13.361	2.289	10.000	4.813	17.340	20.443
5.0	Power Generation	6,269.377	2,629.727	7,407.924	4,087.805	5,231.642	5,031.136
	5.1 Specific	6,197.422	1,553.507	3,247.524	3,048.300	2,579.120	0.000
	5.2 Non-Specific	71.955	1,076.221	4,160.400	1,039.505	2,652.522	5,031.136
6.0	Manufacturing	131.084	280.048	500.600	632.620	983.470	560.430
	6.1 Specific	93.005	196.498	350.000	543.110	482.470	0.000
	6.2 Non-Specific	38.078	83.550	150.600	89.510	501.000	560.430
7.0	Construction	6,558.018	8,640.099	9,290.192	9,242.391	16,874.495	19,679.922
	7.1 Specific	3,739.980	3,002.857	4,312.600	5,071.060	11,006.760	9,368.540
	7.2 Non-Specific	2,818.038	5,637.242	4,977.592	4,171.331	5,867.735	10,311.382
8.0	Transport and Communication	3,236.344	3,938.309	4,571.649	14,197.284	5,530.353	4,381.660
	8.1 Specific	1,005.919	1,324.622	2,117.948	13,090.000	3,100.000	1,615.000
	8.2 Non-Specific	2,230.425	2,613.687	2,453.701	1,107.284	2,430.353	2,766.660
9.0	Housing	1,167.207	7,395.200	2,679.104	2,505.843	4,095.025	4,059.636
	9.1 Specific	672.332	2,871.034	1,888.500	1,500.000	1,400.000	1,063.000
	9.2 Non-Specific	494.876	4,524.166	790.604	1,005.843	2,695.025	2,996.636
10.0	Environment and Pure Water	2,294.066	3,958.226	3,372.500	3,160.080	4,199.735	4,921.487
	10.1 Specific	1,576.069	3,251.250	2,521.000	1,934.970	2,047.110	400.000
	10.2 Non-Specific	717.997	706.975	851.500	1,225.110	2,152.625	4,521.487
11.0	Education	2,948.429	3,384.823	2,821.205	4,005.313	4,891.339	5,913.977
	11.1 Specific	1,689.164	1,943.444	1,218.000	2,356.000	1,892.000	1,711.850
	11.2 Non-Specific	1,259.265	1,441.379	1,603.205	1,649.313	2,999.339	4,202.127
12.0	Health	2,609.177	2,774.106	2,005.949	1,514.336	6,170.346	1,864.277
	12.1 Specific	1,813.559	2,107.329	1,312.000	800.000	224.000	0.000
	12.2 Non-Specific	795.618	666.777	693.949	714.336	5,946.346	1,864.277
13.0	Culture / Youth	398.438	234.628	511.480	127.205	248.725	314.689
	13.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	13.2 Non-Specific	398.438	234.628	511.480	127.205	248.725	314.689
14.0	National Security and Defence	912.769	516.142	405.000	280.000	440.341	484.608
	14.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	14.2 Non-Specific	912.769	516.142	405.000	280.000	440.341	484.608
15.0	Public Safety	861.580	1,795.500	2,309.141	2,758.081	2,245.141	2,013.590
	15.1 Specific	162.257	759.187	1,490.000	1,985.170	677.970	452.400
	15.2 Non-Specific	699.323	1,036.312	819.141	772.911	1,567.171	1,561.190
16.0	Tourist Development	4.065	5.430	75.800	16.800	20.204	32.300
	16.1 Specific	0.000	0.000	60.000	0.000	0.000	0.000
	16.2 Non-Specific	4.065	5.430	15.800	16.800	20.204	32.300
17.0	Administration	2,627.908	2,047.717	2,168.596	847.879	1,674.728	3,723.008
	17.1 Specific	1,595.538	1,023.791	317.000	227.270	535.890	120.000
	17.2 Non-Specific	1,032.369	1,023.925	1,851.596	620.609	1,138.838	3,603.008
18.0	Financial Transfers	1,718.071	3,809.585	2,113.940	137.940	160.383	184.101
	18.1 Specific	1,260.000	709.000	2,006.000	0.000	0.000	0.000
	18.2 Non-Specific	458.071	3,100.585	107.940	137.940	160.383	184.101
19.0	Social Welfare	1,436.429	1,701.933	2,503.213	2,073.303	2,818.232	2,506.417
	19.1 Specific	568.717	657.998	559.000	950.000	900.000	0.000
	19.2 Non-Specific	867.712	1,043.934	1,944.213	1,123.303	1,918.232	2,506.417
20.0	Overall Total	35,941.441	46,990.263	48,974.572	56,712.940	69,353.868	71,402.080
	20.1 Specific	20,575.442	21,106.704	25,122.572	40,052.940	34,263.820	22,630.400
	20.2 Non-Specific	15,365.999	25,883.559	23,852.000	16,660.000	35,090.048	48,771.680

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

TABLE 7

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

Agency Number & Title		ACTUAL 2008	REVISED 2009	BUDGET 2010	INDICATIVE 2011	INDICATIVE 2012	INDICATIVE 2013
01	Office of the President	296.219	714.965	2,226.696	7,654.252	846.131	559.481
02	Office of the Prime Minister	6,244.555	2,604.150	3,190.624	3,011.519	5,714.325	3,187.540
03	Ministry of Finance	6,504.096	7,383.690	10,759.703	3,874.448	6,658.408	10,677.789
04	Ministry of Foreign Affairs	17.534	33.321	32.002	17.992	54.434	64.051
07	Parliament Office	8.399	40.204	62.000	6.541	23.354	27.288
08	Audit Office	41.978	0.000	0.000	0.013	0.047	0.056
09	Public and Police Service Commission	1.375	1.998	1.221	0.576	2.037	2.356
10	Teaching Service Commission	3.358	2.997	5.000	5.448	9.516	11.752
11	Guyana Elections Commission	15.491	21.197	20.000	175.005	158.063	167.009
13	Ministry of Local Government and Regional Development	747.889	1,286.458	1,574.620	1,398.110	1,817.222	794.068
14	Public Service Ministry	13.080	7.327	9.500	4.380	15.906	18.902
15	Ministry of Foreign Trade And International Co-operation	2.666	1.499	0.000	0.009	0.033	0.039
16	Ministry of Amerindian Affairs	139.436	255.893	217.981	186.784	265.275	315.301
21	Ministry of Agriculture	1,483.909	2,975.976	5,580.700	9,628.531	12,536.890	14,536.854
23	Ministry Tourism, Commerce and Industry	135.211	280.194	541.700	631.172	926.943	501.879
31	Ministry of Public Works and Communications	8,444.878	10,187.319	9,903.829	13,725.909	14,776.005	15,841.828
41	Ministry of Education	2,099.838	2,543.687	1,957.842	4,139.208	5,237.340	6,112.549
44	Ministry of Culture, Youth and Sports	409.732	205.618	484.680	98.745	206.695	262.469
45	Ministry of Housing and Water	3,221.648	11,192.335	5,367.300	6,055.538	7,974.554	9,712.866
46	Georgetown Public Hospital Corporation	127.861	58.696	111.000	96.477	297.602	229.413
47	Ministry of Health	2,306.780	2,447.268	1,663.509	1,340.356	5,455.198	1,135.204
48	Ministry of Labour, Human Services and Social Security	119.788	467.312	386.200	34.242	108.483	132.716
51	Ministry of Home Affairs	820.779	1,557.872	1,999.141	2,089.777	1,524.964	1,583.929
52	Ministry of Legal Affairs	72.985	268.549	341.470	456.182	702.158	495.132
53	Guyana Defence Force	926.195	540.978	436.700	297.984	504.134	565.770
55	Supreme Court	33.921	56.688	120.500	60.055	177.659	273.938
56	Public Prosecutions	3.374	5.499	2.188	1.033	3.651	4.222
58	Public Service Appellate Tribunal	0.000	0.000	1.680	0.793	2.803	3.242
71	Region 1 Barima/Waini	149.107	153.929	163.965	191.219	278.535	353.434
72	Region 2 Pomeroon/Supenaam	247.532	268.168	285.800	255.018	493.494	602.267
73	Region 3 Essequibo Islands/West Demerara	199.841	215.233	231.700	201.498	393.063	485.686
74	Region 4 Demerara/Mahaica	139.334	148.605	160.400	136.542	277.275	342.161

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

TABLE 7

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

Agency Number & Title		ACTUAL 2008	REVISED 2009	BUDGET 2010	INDICATIVE 2011	INDICATIVE 2012	INDICATIVE 2013
75	Region 5 Mahaica/Berbice	168.125	207.122	220.800	200.571	380.402	465.627
76	Region 6 East Berbice/Corentyne	261.188	276.755	298.979	271.579	498.461	630.044
77	Region 7 Cuyuni/Mazaruni	96.735	104.037	110.833	87.084	194.905	236.426
78	Region 8 Potaro/Siparuni	100.728	113.849	115.300	80.375	195.089	245.955
79	Region 9 Upper Takatu/Upper Essequibo	186.601	200.210	217.850	175.849	354.529	464.712
80	Region 10 Upper Demerara/Berbice	149.274	160.665	171.159	122.126	288.287	358.120
Total Capital Expenditure		35,941.441	46,990.263	48,974.572	56,712.940	69,353.868	71,402.080

TABLE 8

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

AGENCY	ACTUAL 2008	BUDGET 2009	REVISED 2009	BUDGET 2010	INDICATIVE 2011	INDICATIVE 2012	INDICATIVE 2013
TOTAL	117,536,647	128,304,286	128,304,286	142,775,599	154,252,813	176,139,782	187,434,644
Total Statutory	12,040,137	10,398,769	9,974,745	17,207,026	14,445,673	15,641,711	16,608,368
Total Appropriation	105,496,510	118,483,761	118,329,541	125,568,573	139,807,140	160,498,071	170,826,276
GENERAL ADMINISTRATION SECTOR	40,612,664	37,796,974	35,003,617	42,705,657	42,984,610	44,736,113	47,615,204
Statutory	2,131,774	2,232,140	2,252,904	2,365,675	23,365,675	2,365,675	2,365,675
Appropriation	38,480,890	35,564,834	32,750,713	40,339,982	40,618,935	42,370,438	45,249,529
Current	24,444,814	21,759,796	20,397,014	22,240,635	24,283,858	26,805,687	29,423,897
Capital	14,036,076	13,805,038	12,353,699	18,099,347	16,335,077	15,564,751	15,825,632
ECONOMIC SERVICES SECTOR	4,877,449	10,295,307	6,669,708	9,262,882	13,657,705	17,181,247	19,083,279
Statutory							
Appropriation	4,877,449	10,295,307	6,669,708	9,262,882	13,657,705	17,181,247	19,083,279
Current	3,258,329	2,837,222	3,413,538	3,140,482	3,398,002	3,717,414	4,044,546
Capital	1,619,120	7,458,085	3,256,170	6,122,400	10,259,703	13,463,833	15,038,733
INFRASTRUCTURE SECTOR	9,016,745	9,474,792	11,204,929	10,832,501	14,730,732	15,875,281	17,037,841
Statutory							
Appropriation	9,016,745	9,474,792	11,204,929	10,832,501	14,730,732	15,875,281	17,037,841
Current	571,867	838,671	1,017,610	928,672	1,004,823	1,099,276	1,196,013
Capital	8,444,878	8,636,121	10,187,319	9,903,829	13,725,909	14,776,005	15,841,828
SOCIAL SERVICES SECTOR	25,063,051	31,761,891	36,749,536	31,477,734	35,035,360	44,738,120	45,283,791
Statutory	1,857,254	2,872,985	2,429,586	2,901,679	2,905,824	2,915,369	2,926,233
Appropriation	25,063,051	31,761,891	36,749,536	31,477,734	35,035,360	44,738,120	45,283,791
Current	16,777,404	19,887,811	19,834,620	21,507,203	23,270,794	25,458,248	27,698,574
Capital	8,285,647	11,874,080	16,914,916	9,970,531	11,764,566	19,279,872	17,585,217
PUBLIC SAFETY SECTOR	14,027,648	15,464,071	15,336,086	16,726,316	17,840,291	19,226,404	20,647,109
Statutory	257,500	281,264	260,714	290,124	290,124	290,124	290,124
Appropriation	13,770,148	15,182,807	15,075,372	16,436,192	17,550,167	18,936,280	20,356,985
Current	11,912,894	12,309,822	12,645,786	13,534,513	14,644,343	16,020,911	17,430,752
Capital	1,857,254	2,872,985	2,429,586	2,901,679	2,905,824	2,915,369	2,926,233
REGIONAL DEVELOPMENT SECTOR	14,288,227	16,204,130	15,879,283	17,219,282	18,214,242	21,396,704	23,814,851
Statutory							
Appropriation	14,288,227	16,204,130	15,879,283	17,219,282	18,214,242	21,396,704	23,814,851
Current	12,589,762	14,347,874	14,030,710	15,242,496	16,492,381	18,042,664	19,630,419
Capital	1,698,465	1,856,256	1,848,573	1,976,786	1,721,861	3,354,040	4,184,432
PUBLIC DEBT	9,650,863	7,885,365	7,461,127	14,551,227	11,789,874	12,985,912	13,952,569
Statutory	9,650,863	7,885,365	7,461,127	14,551,227	11,789,874	12,985,912	13,952,569
Appropriation							
Current							
Capital							



Programme

Performance

Statements

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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.

Amerindian Development (Now Agency 16: Ministry of Amerindian Affairs) is responsible for the promotion and continued integration of the Amerindian Community into the wider Guyanese Society and for encouraging self-sufficiency in the hinterland regions. This is accomplished through the sub-programme areas: Main Office and Hinterland Affairs.

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
011 Administrative Services	01101 General Administration	0110101 General Administration 0110102 Central Registry 0110103 Personnel 0110104 Field Audit 0110105 Maintenance 0110106 External Scholarship Administration
	01102 Finance	0110201 Budgeting and Finance 0110202 Stores
	01103 Subvention Agencies	0110301 Presidential Guard Service 0110302 Castellani House 0110303 Other Subvention Agencies
012 Presidential Advisory (Cabinet and Other Services)	01201 Cabinet & Defence Board Secretariat	0120101 HPS Secretariat 0120102 Cabinet Secretariat 0120103 Defence Board Secretariat
	01202 Confidential Secretariat	0120201 Confidential Secretariat
	01203 Protocol Division	0120301 Protocol Division
	01204 Other Advisory Services	0120401 Sustainable Development 0120402 Political Affairs
	01205 Parliamentary Affairs	0120501 Parliamentary Affairs
013 Amerindian Development	01301 Main Office	0130101 Minister Secretariat 0130102 Regional Development Secretariat
	01302 Hinterland Affairs	0130201 Hinterland Welfare 0130202 Amerindian Residences
014 Public Policy and Planning	01401 Administration	0140101 Administration
	01402 Project Appraisal, Monitor & Evaluation	0140201 Project Appraisal, Monitoring & Evaluation
	01403 Research & Documentation	0140301 Research & Documentation
	01404 Marketing & Communication	0140401 Marketing & Communication

CAPITAL PROJECTS

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
1200200	Office & Residence of the President	Office & Residence of the President
1212000	Information Communication Technology	Information Communication Technology
1700100	Minor Works	Minor Works
2400100	Land Transport	Land Transport
2500100	Purchase of Equipment	Purchase of Equipment
2507300	Integrity Commission	Integrity Commission
3300300	Lands and Surveys	Lands and Surveys
3301000	Land Use Master Plan	Land Use Master Plan
3400200	GO - INVEST	GO - INVEST
3400300	Environmental Protection Agency	Environmental Protection Agency
3400600	National Parks Commission	National Parks Commission
3400700	Government Information Agency	Government Information Agency
3400800	Guyana Energy Agency	Guyana Energy Agency
4502100	National Communication Network	National Communication Network
4502300	IAST	IAST

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	2,040,542	2,251,839	2,576,555	4,274,785
Total Statutory Expenditure	16,466	17,165	18,009	18,009
Total Appropriation Expenditure	2,024,076	2,234,674	2,558,547	4,256,776
Total Appropriated Capital Expenditure	296,219	435,990	714,965	2,226,696
Total Appropriated Current Expenditure	1,727,857	1,798,684	1,843,581	2,030,080
Total Employment Costs	238,897	256,927	271,446	311,946
Total Other Charges	1,488,960	1,541,757	1,572,135	1,718,134
Total Revenue	14,046	13,612	30,968	15,060
Total Current Revenue	14,046	13,612	30,968	15,060
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 011 Administrative Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 011 Administrative Services				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,767,608	1,955,846	2,223,252	3,864,887
Total Appropriated Current Expenditure	1,471,389	1,519,856	1,508,286	1,638,191
610 Total Employment Costs	60,568	65,129	80,484	66,141
611 Total Wages and Salaries	49,619	53,493	71,143	56,239
613 Overhead Expenses	10,949	11,636	9,341	9,902
620 Total Other Charges	1,410,821	1,454,727	1,427,802	1,572,050
Total Appropriated Capital Expenditure	296,219	435,990	714,965	2,226,696
Programme Total	1,767,608	1,955,846	2,223,252	3,864,887

Sign by: Dr. Roger Luncheon

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Head of the Presidential Secretariat

PROGRAMME PERFORMANCE STATEMENTS

Programme: 012 Presidential Advisory (Cabinet and Other Services)

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 012 Presidential Advisory (Cabinet and Other Services)				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	16,466	17,165	18,009	18,009
Total Appropriated Expenditure	256,468	278,824	335,295	391,885
Total Appropriated Current Expenditure	256,468	278,824	335,295	391,885
610 Total Employment Costs	178,329	191,798	190,962	245,805
611 Total Wages and Salaries	177,058	190,357	190,167	244,768
613 Overhead Expenses	1,272	1,441	796	1,037
620 Total Other Charges	78,138	87,026	144,333	146,080
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	272,934	295,989	353,304	409,894

Sign by: Dr. Roger Luncheon

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Head of the Presidential Secretariat

PROGRAMME PERFORMANCE STATEMENTS

Programme: 014 Public Policy and Planning

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Informed decision making resulting from 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 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	4	0	4
Total Appropriated Current Expenditure	0	4	0	4
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	4	0	4
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	0	4	0	4

Sign by: Dr. Roger Luncheon

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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, consisting of three sub programmes as outlined below, in addition to capital projects.

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 PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
021 Prime Minister's Secretariat		
	02101 General Administration	0210101 General Administration
	02102 Confidential Secretariat	0210201 Confidential Secretariat
	02103 Political, Utilities & Mines Services	0210301 Political, Utilities & Mines Services

CAPITAL PROJECTS

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
1701000	Minor Works	Minor Works
2404000	Land Transport	Land Transport
2507100	Office Furniture & Equipment	Office Furniture & Equipment
2601100	Electrification Programme	Electrification Programme
2604900	Lethem Power Company	Lethem Power Company

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	9,664,001	4,729,669	2,731,327	3,323,836
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	9,664,001	4,729,669	2,731,327	3,323,836
Total Appropriated Capital Expenditure	6,244,555	4,593,985	2,604,150	3,190,624
Total Appropriated Current Expenditure	3,419,446	135,684	127,177	133,212
Total Employment Costs	16,764	21,441	18,959	21,147
Total Other Charges	3,402,682	114,243	108,218	112,065
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 021 Prime Minister's Secretariat

OBJECTIVE:

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

STRATEGIES:

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

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 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	9,664,001	4,729,669	2,731,327	3,323,836
Total Appropriated Current Expenditure	3,419,446	135,684	127,177	133,212
610 Total Employment Costs	16,764	21,441	18,959	21,147
611 Total Wages and Salaries	15,541	20,165	18,049	20,192
613 Overhead Expenses	1,223	1,276	910	955
620 Total Other Charges	3,402,682	114,243	108,218	112,065
Total Appropriated Capital Expenditure	6,244,555	4,593,985	2,604,150	3,190,624
Programme Total	9,664,001	4,729,669	2,731,327	3,323,836

Sign by: Samuel Hinds

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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		
	03101 Main Office	0310101 Minister Secretariat 0310102 Secretariat of the Finance Secretary
	03102 General Administration	0310201 Administration 0310202 Registry 0310203 Personnel 0310204 Valuation 0310205 Tender Board
	03103 Budget Administration	0310301 Budget Administration
032 Government Accounting Administration		
	03201 Main Office	0320101 Accounting Secretariat 0320102 Administration
	03202 Service	0320201 Salaries & Vote Accounting 0320202 Advances and Deposits 0320203 Pensions and Gratuities 0320204 Receipts and Payments 0320205 Regional Sub-Treasuries
	03203 Technical	0320301 Final Accounts Section 0320302 Public Debt Section 0320303 Examination Section 0320304 Inspection Section 0320305 Training and Research
	03204 Management Information Systems	0320401 Management Information Systems

CAPITAL PROJECTS

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
1202200	Buildings	Buildings
1209400	Millennium Challenge Threshold	Millennium Challenge Threshold Programme
1209500	Project Development and Admin.	Project Development and Admin.
1211000	Information Communication Technology	Information Communication Technology
1301400	Drainage, Irrigation & Roads Support	Drainage, Irrigation & Roads Support Project
1402400	Roads Support Project	Roads Support Project
1900400	Basic Needs Trust Fund - 5/6	Basic Needs Trust Fund - 5/6
2401300	Land Transport	Land Transport
2502300	Equipment	Equipment
2506500	Ethnic Relations Commission	Ethnic Relations Commission
2601200	Statistical Bureau	Statistical Bureau
3401000	Low Carbon Development Programmes	Low Carbon Development Programmes
4400500	Student Loan Fund	Student Loan Fund
4400700	Poverty Programme	Poverty Programme
4401300	Institutional Strengthening - Equipment	Institutional Strengthening - Equipment
4401500	Fiscal & Financial Management	Fiscal & Financial Management Programme
4500300	C.D.B.	C.D.B.
4500400	I.B.R.D.	I.B.R.D.
4500600	I.A.D.B.	I.A.D.B.
4500700	NGO/Private/Public Sector Support	NGO/Private/Public Sector Support Programme
4500800	Guyana Revenue Authority	Guyana Revenue Authority
4500900	Guyana Sugar Corporation	Guyana Sugar Corporation
4501100	Youth Initiative Programme	Youth Initiative Programme
4501300	Linden Economic Advancement	Linden Economic Advancement Programme
4502400	Technical Assistance	Technical Assistance
4502600	450260000-Caricom Deve Fund	Caricom Development Fund

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	21,796,237	22,258,174	22,602,989	27,252,214
Total Statutory Expenditure	1,767,427	1,863,346	1,863,346	1,975,460
Total Appropriation Expenditure	20,028,810	20,394,828	20,739,643	25,276,754
Total Appropriated Capital Expenditure	6,504,096	6,996,430	7,383,690	10,759,703
Total Appropriated Current Expenditure	13,524,714	13,398,398	13,355,953	14,517,051
Total Employment Costs	2,475,522	2,604,725	2,596,338	2,291,371
Total Other Charges	11,049,192	10,793,673	10,759,615	12,225,680
Total Revenue	114,365,750	129,199,621	126,699,431	140,573,820
Total Current Revenue	81,266,849	88,739,082	93,146,318	102,597,124
Total Capital Revenue	33,098,901	40,460,539	33,553,113	37,976,696

PROGRAMME PERFORMANCE STATEMENTS

Programme: 031 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 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	17,964,570	18,079,430	18,036,179	22,384,098
Total Appropriated Current Expenditure	11,463,070	11,085,500	10,654,969	11,626,895
610 Total Employment Costs	2,382,397	2,491,954	2,485,352	2,168,758
611 Total Wages and Salaries	73,691	127,155	126,488	133,874
613 Overhead Expenses	8,681	8,581	7,823	7,911
620 Total Other Charges	9,080,674	8,593,546	8,169,617	9,458,137
Total Appropriated Capital Expenditure	6,501,499	6,993,930	7,381,209	10,757,203
Programme Total	17,964,570	18,079,430	18,036,179	22,384,098

Sign by: Dr. Ashni Singh

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Minister of Finance

PROGRAMME PERFORMANCE STATEMENTS

Programme: 032 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 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	1,767,427	1,863,346	1,863,346	1,975,460
Total Appropriated Expenditure	2,064,240	2,315,398	2,703,464	2,892,656
Total Appropriated Current Expenditure	2,061,643	2,312,898	2,700,984	2,890,156
610 Total Employment Costs	93,125	112,771	110,986	122,613
611 Total Wages and Salaries	77,333	95,382	94,613	102,927
613 Overhead Expenses	15,792	17,389	16,373	19,686
620 Total Other Charges	1,968,518	2,200,127	2,589,998	2,767,543
Total Appropriated Capital Expenditure	2,597	2,500	2,480	2,500
Programme Total	3,831,667	4,178,744	4,566,810	4,868,116

Sign by: Dr. Ashni Singh

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Minister of Finance

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AGENCY 04 - MINISTRY OF FOREIGN AFFAIRS

Minister

Honourable Carolyn Rodrigues Birkett

Director General

Ms. E. Harper

Mission Statement

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

The Ministry of Foreign Affairs' Mission is addressed through three 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	04101 Main Office	0410101 Minister Secretariat
		0410102 Secretariat of the Director General
	04102 Policy and Monitoring	0410201 Americas & Asia
		0410202 Multilateral & Global Affairs
		0410203 Frontiers
	04103 General Administration	0410301 Administrative Services
		0410302 Finance and Budgeting
		0410303 Registry and Personnel
		0410304 Domestic Protocol
	04104 Human Resource Development	0410401 Foreign Service Institute
042 Foreign Relations	04201 Overseas Missions	0420101 Washington Embassy
		0420102 New York Permanent Mission
		0420103 New York Consulate
		0420104 Ottawa High Commission
		0420105 Toronto Consulate
		0420106 Beijing Embassy
		0420107 Brazil Embassy
		0420108 Brussels Embassy
		0420109 Caracas Embassy
		0420110 Havana Embassy
		0420111 London High Commission
		0420112 Paramaribo Embassy
		0420113 Nickerie Consulate
		0420114 New Delhi High Commission
		0420115 Honorary Consuls
043 Foreign Trade and International Cooperation	04301 Minister Secretariat	0430101 Minister Secretariat
	04302 Secretariat of the Permanent Secretary	0430201 Secretariat of the Permanent Secretary
	04303 Trade Policy	0430301 Trade Policy
	04304 International Cooperation	0430401 International Cooperation

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	2,337,186	2,617,984	2,423,397	2,523,020
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,337,186	2,617,984	2,423,397	2,523,020
Total Appropriated Capital Expenditure	17,534	38,800	33,321	32,002
Total Appropriated Current Expenditure	2,319,652	2,579,184	2,390,076	2,491,018
Total Employment Costs	950,777	973,821	965,688	1,077,181
Total Other Charges	1,368,875	1,605,363	1,424,387	1,413,837
Total Revenue	94,000	102,025	176,123	183,702
Total Current Revenue	94,000	102,025	176,123	183,702
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 041 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 policies and directives.

STRATEGIES:

- Administer foreign policies 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 services 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 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	723,897	940,485	803,071	757,801
Total Appropriated Current Expenditure	716,511	921,485	798,912	752,299
610 Total Employment Costs	108,636	123,465	135,032	146,563
611 Total Wages and Salaries	93,593	107,975	120,820	131,126
613 Overhead Expenses	15,043	15,490	14,212	15,437
620 Total Other Charges	607,875	798,020	663,880	605,736
Total Appropriated Capital Expenditure	7,386	19,000	4,159	5,502
Programme Total	723,897	940,485	803,071	757,801

Sign by: Carolyn Rodrigues Birkett

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Minister of Foreign Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 042 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 forum
- 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 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,524,348	1,573,318	1,524,956	1,666,736
Total Appropriated Current Expenditure	1,514,201	1,553,518	1,495,794	1,640,236
610 Total Employment Costs	812,104	817,855	802,336	901,295
611 Total Wages and Salaries	601,486	607,237	588,050	635,996
613 Overhead Expenses	210,618	210,618	214,286	265,299
620 Total Other Charges	702,097	735,663	693,458	738,941
Total Appropriated Capital Expenditure	10,148	19,800	29,162	26,500
Programme Total	1,524,348	1,573,318	1,524,956	1,666,736

Sign by: Carolyn Rodrigues Birkett

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Minister of Foreign Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 043 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 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	88,941	104,181	95,370	98,483
Total Appropriated Current Expenditure	88,941	104,181	95,370	98,483
610 Total Employment Costs	30,037	32,501	28,320	29,323
611 Total Wages and Salaries	27,445	29,908	26,492	27,330
613 Overhead Expenses	2,592	2,593	1,829	1,993
620 Total Other Charges	58,904	71,680	67,049	69,160
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	88,941	104,181	95,370	98,483

Sign by: Carolyn Rodrigues Birkett

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Minister of Foreign Affairs

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, consisting of five sub programmes as outlined below, in addition to capital projects.

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
1200400	Buildings	Buildings
2500300	Office Equipment & Furniture	Office Equipment & Furniture
2500500	Parliament Building	Parliament Building
4401000	Institutional Strengthening	Institutional Strengthening

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	764,203	901,727	869,067	1,007,516
Total Statutory Expenditure	289,292	289,001	307,875	309,300
Total Appropriation Expenditure	474,912	612,726	561,192	698,216
Total Appropriated Capital Expenditure	8,399	69,000	40,204	62,000
Total Appropriated Current Expenditure	466,513	543,726	520,988	636,216
Total Employment Costs	54,891	72,052	69,750	122,568
Total Other Charges	411,622	471,674	451,238	513,648
Total Revenue	23,720	21,240	22,296	22,570
Total Current Revenue	23,720	21,240	22,296	22,570
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 071 National Assembly

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 071 National Assembly				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	289,292	289,001	307,875	309,300
Total Appropriated Expenditure	474,912	612,726	561,192	698,216
Total Appropriated Current Expenditure	466,513	543,726	520,988	636,216
610 Total Employment Costs	54,891	72,052	69,750	122,568
611 Total Wages and Salaries	39,912	56,715	55,997	104,918
613 Overhead Expenses	14,978	15,337	13,753	17,650
620 Total Other Charges	411,622	471,674	451,238	513,648
Total Appropriated Capital Expenditure	8,399	69,000	40,204	62,000
Programme Total	764,203	901,727	869,067	1,007,516

Sign by: Dr. Roger Luncheon

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Head of the Presidential Secretariat

AGENCY 09 - PUBLIC AND POLICE SERVICE COMMISSION

Chairman

Mr. Ganga Persaud

Deputy Chairman

Mr. Carvil Duncan

Secretary

Mr. J. Jaisingh

Mission Statement

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

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

This Constitutional Agency's mission is addressed and managed through one recurrent programme area, consisting of two sub programmes as outlined below, in addition to one capital project.

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 PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	49,778	54,255	54,138	57,440
Total Statutory Expenditure	13,272	14,481	15,058	14,013
Total Appropriation Expenditure	36,507	39,774	39,081	43,427
Total Appropriated Capital Expenditure	1,375	2,000	1,998	1,221
Total Appropriated Current Expenditure	35,132	37,774	37,083	42,206
Total Employment Costs	25,066	26,049	25,463	28,634
Total Other Charges	10,066	11,725	11,620	13,572
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 091 Public & Police Service Comm.

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 091 Public & Police Service Comm.				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	13,272	14,481	15,058	14,013
Total Appropriated Expenditure	36,507	39,774	39,081	43,427
Total Appropriated Current Expenditure	35,132	37,774	37,083	42,206
610 Total Employment Costs	25,066	26,049	25,463	28,634
611 Total Wages and Salaries	21,681	22,250	21,529	24,194
613 Overhead Expenses	3,385	3,799	3,933	4,440
620 Total Other Charges	10,066	11,725	11,620	13,572
Total Appropriated Capital Expenditure	1,375	2,000	1,998	1,221
Programme Total	49,778	54,255	54,138	57,440

Sign by: Dr. Roger Luncheon

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Head of the Presidential Secretariat

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AGENCY 10 - TEACHING SERVICE COMMISSION

Chairperson

Ms. Chandrawatie L. Ramson

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, consisting of two sub programmes, as outlined below, in addition to one capital project.

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	55,524	62,491	61,612	71,660
Total Statutory Expenditure	6,918	7,487	7,808	8,085
Total Appropriation Expenditure	48,606	55,004	53,804	63,575
Total Appropriated Capital Expenditure	3,358	3,000	2,997	5,000
Total Appropriated Current Expenditure	45,248	52,004	50,807	58,575
Total Employment Costs	23,582	29,217	28,321	33,067
Total Other Charges	21,666	22,787	22,486	25,508
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 101 Teaching Service Commission

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 101 Teaching Service Commission				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	6,918	7,487	7,808	8,085
Total Appropriated Expenditure	48,606	55,004	53,804	63,575
Total Appropriated Current Expenditure	45,248	52,004	50,807	58,575
610 Total Employment Costs	23,582	29,217	28,321	33,067
611 Total Wages and Salaries	20,819	24,899	24,451	28,977
613 Overhead Expenses	2,763	4,318	3,870	4,090
620 Total Other Charges	21,666	22,787	22,486	25,508
Total Appropriated Capital Expenditure	3,358	3,000	2,997	5,000
Programme Total	55,524	62,491	61,612	71,660

Sign by: Dr. Roger Luncheon

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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	1110301 Information Systems	
		1110302 Logistics	
		1110303 Public Education	
		1110304 Registration	
		1110305 Operations	
	112 Elections Administration	11201 General and Regional Elections	1120101 Prep. for the Conduct of Elections
			1120102 Civic & Voter Educ of Election
			1120103 Conduct of the Poll
		11202 Local Government Elections	1120201 Prep. for the Conduct of Elections
1120202 Civic/Voter Edu in Support Elections			
1120203 Conduct of the Poll			

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	2,297,392	2,503,232	1,351,135	1,999,525
Total Statutory Expenditure	38,399	40,660	40,808	40,808
Total Appropriation Expenditure	2,258,992	2,462,572	1,310,327	1,958,717
Total Appropriated Capital Expenditure	15,491	20,000	21,197	20,000
Total Appropriated Current Expenditure	2,243,502	2,442,572	1,289,130	1,938,717
Total Employment Costs	374,179	386,400	370,249	415,411
Total Other Charges	1,869,323	2,056,172	918,882	1,523,306
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 111 Elections Commission

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 111 Elections Commission				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	38,399	40,660	40,808	40,808
Total Appropriated Expenditure	2,257,580	1,110,608	988,775	1,060,845
Total Appropriated Current Expenditure	2,243,502	1,090,608	967,578	1,040,845
610 Total Employment Costs	374,179	386,400	370,249	415,411
611 Total Wages and Salaries	340,949	352,800	341,322	383,096
613 Overhead Expenses	33,230	33,600	28,926	32,315
620 Total Other Charges	1,869,323	704,208	597,329	625,434
Total Appropriated Capital Expenditure	14,079	20,000	21,197	20,000
Programme Total	2,295,980	1,151,268	1,029,583	1,101,653

Sign by: Dr. Roger Luncheon

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Head of the Presidential Secretariat

PROGRAMME PERFORMANCE STATEMENTS

Programme: 112 Elections Administration

OBJECTIVE:

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

Representation - through elections in which candidates stand for office and are elected by choice;

Participation - through which citizens are empowered in policy-making that reflects their cultural values and capacities from a solid democratic basis.

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 112 Elections Administration				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,412	1,351,964	321,552	897,872
Total Appropriated Current Expenditure	0	1,351,964	321,552	897,872
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	1,351,964	321,552	897,872
Total Appropriated Capital Expenditure	1,412	0	0	0
Programme Total	1,412	1,351,964	321,552	897,872

Sign by: Dr. Roger Luncheon

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Head of the Presidential Secretariat

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Minister

Honourable Kellawan Lall

Permanent Secretary (ag)

Mr. Seewchan

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

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

CAPITAL PROJECTS

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
1900505	Design & Supervision	Urban Development Programme
1900600	Infrastructural Development	Infrastructural Development
1900700	Project Development & Assistance	Project Development & Assistance
1902101	Administration	Community Enhancement Services Programme
1902102	Civil Works	Community Enhancement Services Programme
1902103	Consultancy & Training	Community Enhancement Services Programme
1902104	Design & Supervision	Community Enhancement Services Programme
2601300	Power Generation	Power Generation
3500100	Office Furniture & Equipment	Office Furniture & Equipment
3600100	Solid Waste Disposal Programme	Solid Waste Disposal Programme

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	949,060	1,605,345	1,502,371	1,812,256
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	949,060	1,605,345	1,502,371	1,812,256
Total Appropriated Capital Expenditure	747,889	1,384,400	1,286,458	1,574,620
Total Appropriated Current Expenditure	201,170	220,945	215,913	237,636
Total Employment Costs	54,365	60,244	59,804	60,878
Total Other Charges	146,806	160,701	156,110	176,758
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 131 Main Office

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 131 Main Office				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	44,472	50,225	47,129	52,807
Total Appropriated Current Expenditure	44,472	50,225	47,129	52,807
610 Total Employment Costs	17,115	19,223	19,223	19,415
611 Total Wages and Salaries	17,115	19,223	19,223	19,415
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	27,357	31,002	27,906	33,392
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	44,472	50,225	47,129	52,807

Sign by: Kellawan Lall

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 132 Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 132 Ministry Administration				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	32,788	33,907	33,317	35,006
Total Appropriated Current Expenditure	30,891	32,407	31,833	33,606
610 Total Employment Costs	18,879	18,912	18,796	20,111
611 Total Wages and Salaries	16,193	16,693	16,479	18,340
613 Overhead Expenses	2,687	2,219	2,317	1,771
620 Total Other Charges	12,012	13,495	13,037	13,495
Total Appropriated Capital Expenditure	1,897	1,500	1,484	1,400
Programme Total	32,788	33,907	33,317	35,006

Sign by: Kellawan Lall

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 133 Regional Development

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 133 Regional Development				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	871,800	1,521,213	1,421,925	1,724,443
Total Appropriated Current Expenditure	125,807	138,313	136,951	151,223
610 Total Employment Costs	18,371	22,109	21,785	21,352
611 Total Wages and Salaries	13,722	16,784	16,614	15,975
613 Overhead Expenses	4,648	5,325	5,171	5,377
620 Total Other Charges	107,436	116,204	115,166	129,871
Total Appropriated Capital Expenditure	745,993	1,382,900	1,284,974	1,573,220
Programme Total	871,800	1,521,213	1,421,925	1,724,443

Sign by: Kellawan Lall

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Minister of Local Government and Regional Development

AGENCY 14 - PUBLIC SERVICE MINISTRY

Minister

Honourable Dr. Jennifer Westford

Permanent Secretary

Dr. N.K. Gopaul

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 PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
1207300	Buildings	Buildings
2506200	Office Furniture & Equipment	Office Furniture & Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	258,879	320,823	333,733	362,922
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	258,879	320,823	333,733	362,922
Total Appropriated Capital Expenditure	13,080	7,880	7,327	9,500
Total Appropriated Current Expenditure	245,799	312,943	326,406	353,422
Total Employment Costs	54,859	79,150	78,685	88,271
Total Other Charges	190,940	233,793	247,721	265,151
Total Revenue	706	750	215	250
Total Current Revenue	706	750	215	250
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 141 Public Service Management

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 141 Public Service Management				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	258,879	320,823	333,733	362,922
Total Appropriated Current Expenditure	245,799	312,943	326,406	353,422
610 Total Employment Costs	54,859	79,150	78,685	88,271
611 Total Wages and Salaries	50,607	73,845	74,304	80,934
613 Overhead Expenses	4,253	5,305	4,381	7,337
620 Total Other Charges	190,940	233,793	247,721	265,151
Total Appropriated Capital Expenditure	13,080	7,880	7,327	9,500
Programme Total	258,879	320,823	333,733	362,922

Sign by: Dr. Jennifer Westford

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Minister of Public Service Ministry

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AGENCY 15 - MINISTRY OF FOREIGN TRADE AND INTERNATIONAL COOP.

Minister

Vacant

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 PROGRAMMES

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

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
1209300	Building	Building
2403200	Land and Water Transport	Land and Water Transport
2506300	Office Equipment & Furniture	Office Equipment & Furniture

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	2,666	3,000	1,499	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,666	3,000	1,499	0
Total Appropriated Capital Expenditure	2,666	3,000	1,499	0
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 151 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 & International Cooperation				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,666	3,000	1,499	0
Total Appropriated Current Expenditure	0	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	0
Total Appropriated Capital Expenditure	2,666	3,000	1,499	0
Programme Total	2,666	3,000	1,499	0

Sign by: Carolyn Rodrigues Brikett

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Minister of Foreign Trade and International Cooperation

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AGENCY 16 - MINISTRY OF AMERINDIAN AFFAIRS

Minister

Honourable Pauline Sukhai

Permanent Secretary

Mr. N. Dharamlall

Mission Statement

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

The ministry's mission is addressed through one 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 PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	355,217	488,435	495,793	497,045
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	355,217	488,435	495,793	497,045
Total Appropriated Capital Expenditure	139,436	250,553	255,893	217,981
Total Appropriated Current Expenditure	215,781	237,882	239,900	279,064
Total Employment Costs	61,854	74,511	67,101	84,599
Total Other Charges	153,927	163,371	172,799	194,465
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 161 Amerindian Development

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Sustainment of the Amerindian heritage
- Improved living standards of Amerindians
- Increased number of skilled professionals among Amerindians
- Improved community management

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 161 Amerindian Development				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	355,217	488,435	495,793	497,045
Total Appropriated Current Expenditure	215,781	237,882	239,900	279,064
610 Total Employment Costs	61,854	74,511	67,101	84,599
611 Total Wages and Salaries	59,826	72,503	64,867	81,290
613 Overhead Expenses	2,028	2,008	2,235	3,309
620 Total Other Charges	153,927	163,371	172,799	194,465
Total Appropriated Capital Expenditure	139,436	250,553	255,893	217,981
Programme Total	355,217	488,435	495,793	497,045

Sign by: Pauline Sukhai

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Minister of Amerindian Affairs

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Economic

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AGENCY 21 - MINISTRY OF AGRICULTURE

Minister

Honourable Robert 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 2130304 Aquaculture
	21304 Extension Services	2130401 Extension Services
214 Hydrometeorological Services		
	21401 Programme Administration	2140101 Programme Administration
	21402 Climate	2140201 Climate

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

CAPITAL PROJECTS

Project Component Code	Project Title	Project Component
1201100	Aquaculture Development	Aquaculture Development
1209700	Agriculture Export Diversification Project	Agriculture Export Diversification Project
1300600	MMA - Civil Works	MMA - Civil Works
1301200	Agri. Support Services Project	Agri. Support Services Project
1301600	National Drainage & Irrigation Authority	National Drainage & Irrigation Authority
1301700	Drainage and Irrigation	Drainage and Irrigation
1301800	Drainage and Irrigation Support Project	Drainage and Irrigation Support Project
1301900	Mangrove Management	Mangrove Management
1700300	N.A.R.I.	N.A.R.I.
1700400	Guyana School of Agriculture	Guyana School of Agriculture
1700500	National Dairy Development Programme	National Dairy Development Programme
1700700	Extension Services	Extension Services
1700801	Administration & Management	Rural Support Project
1700900	MMA - Agricultural Development	MMA - Agricultural Development
2100100	Hydrometeorology	Hydrometeorology
2100300	National Climate Change Unit	National Climate Change Unit
2100400	Conservancy Adaptation Project	Conservancy Adaptation Project
2501300	Project Evaluation & Equipment	Project Evaluation & Equipment
2604800	Bio-Energy Opportunities	Bio-Energy Opportunities
2801400	Rural Enterprise and Agri. Development	Rural Enterprise and Agri. Development
3300800	New Guyana Marketing Corporation	New Guyana Marketing Corporation
3300900	Rice Competitiveness Programme	Rice Competitiveness Programme
4700100	MMA - General Administration	MMA - General Administration

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	4,257,178	8,772,576	5,924,951	8,179,477
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	4,257,178	8,772,576	5,924,951	8,179,477
Total Appropriated Capital Expenditure	1,483,909	6,407,585	2,975,976	5,580,700
Total Appropriated Current Expenditure	2,773,269	2,364,991	2,948,974	2,598,777
Total Employment Costs	278,101	346,375	337,008	419,138
Total Other Charges	2,495,168	2,018,616	2,611,967	2,179,639
Total Revenue	15,592	20,520	26,198	28,155
Total Current Revenue	15,592	20,520	26,198	28,155
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 211 Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 211 Ministry Administrations				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,146,880	5,320,762	2,919,741	4,513,986
Total Appropriated Current Expenditure	1,162,407	1,168,177	1,314,222	1,178,986
610 Total Employment Costs	87,516	92,137	90,951	114,017
611 Total Wages and Salaries	80,119	83,784	84,282	106,947
613 Overhead Expenses	7,397	8,353	6,669	7,070
620 Total Other Charges	1,074,891	1,076,040	1,223,271	1,064,969
Total Appropriated Capital Expenditure	984,473	4,152,585	1,605,519	3,335,000
Programme Total	2,146,880	5,320,762	2,919,741	4,513,986

Sign by: Robert Persaud

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Minister of Agriculture

PROGRAMME PERFORMANCE STATEMENTS

Programme: 212 Crops & Livestock Support Svs

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 212 Crops & Livestock Support Svs				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,821,566	3,124,977	2,560,278	3,257,873
Total Appropriated Current Expenditure	1,434,844	942,277	1,387,107	1,085,173
610 Total Employment Costs	136,281	181,556	175,676	222,573
611 Total Wages and Salaries	110,040	147,709	143,939	187,031
613 Overhead Expenses	26,242	33,847	31,737	35,542
620 Total Other Charges	1,298,563	760,721	1,211,431	862,600
Total Appropriated Capital Expenditure	386,722	2,182,700	1,173,171	2,172,700
Programme Total	1,821,566	3,124,977	2,560,278	3,257,873

Sign by: Robert Persaud

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Minister of Agriculture

PROGRAMME PERFORMANCE STATEMENTS

Programme: 213 Fisheries

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 213 Fisheries				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	68,413	79,172	80,960	96,858
Total Appropriated Current Expenditure	55,051	76,872	78,671	86,858
610 Total Employment Costs	22,905	25,550	29,142	35,668
611 Total Wages and Salaries	20,188	22,696	27,331	33,265
613 Overhead Expenses	2,717	2,854	1,811	2,403
620 Total Other Charges	32,146	51,322	49,529	51,190
Total Appropriated Capital Expenditure	13,361	2,300	2,289	10,000
Programme Total	68,413	79,172	80,960	96,858

Sign by: Robert Persaud

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Minister of Agriculture

PROGRAMME PERFORMANCE STATEMENTS

Programme: 214 Hydrometeorological Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- 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 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	220,319	247,665	363,972	310,760
Total Appropriated Current Expenditure	120,966	177,665	168,974	247,760
610 Total Employment Costs	31,398	47,132	41,238	46,880
611 Total Wages and Salaries	23,795	38,871	34,733	39,883
613 Overhead Expenses	7,603	8,261	6,505	6,997
620 Total Other Charges	89,568	130,533	127,735	200,880
Total Appropriated Capital Expenditure	99,353	70,000	194,998	63,000
Programme Total	220,319	247,665	363,972	310,760

Sign by: Robert Persaud

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Minister of Agriculture

AGENCY 23 - MINISTRY OF TOURISM, INDUSTRY AND COMMERCE

Minister

Honourable Manniram Prashad

Permanent Secretary (ag)

Mr. W. Hamilton

Mission Statement

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

The Ministry's mission is addressed through three 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 PROGRAMMES

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

CAPITAL PROJECTS

Project Component Code	Project Title	Project Component
1000026	Competition and Consumer Protection	PB New Projects
1202300	Building	Building
1208300	Guyana International Conference Centre	Guyana International Conference Centre
2403600	Land Transport	Land Transport
2502400	Office Equipment	Office Equipment
4100100	Tourism Development	Tourism Development
4402000	Competition and Consumer Protection	Competition and Consumer Protection Commission
4501500	Industrial Development	Industrial Development
4502500	Competitiveness Programme	Competitiveness Programme
4700300	Bureau of Standards	Bureau Of Standards

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	620,271	1,522,731	744,757	1,081,799
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	620,271	1,522,731	744,757	1,081,799
Total Appropriated Capital Expenditure	135,211	1,050,500	280,194	541,700
Total Appropriated Current Expenditure	485,060	472,231	464,564	540,099
Total Employment Costs	76,779	92,992	87,866	98,709
Total Other Charges	408,281	379,239	376,697	441,390
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 231 Main Office

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 231 Main Office				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	440,833	401,875	391,743	444,048
Total Appropriated Current Expenditure	406,025	373,875	371,041	412,048
610 Total Employment Costs	43,551	51,487	49,387	51,016
611 Total Wages and Salaries	42,267	50,142	48,512	50,102
613 Overhead Expenses	1,284	1,345	874	914
620 Total Other Charges	362,473	322,388	321,654	361,032
Total Appropriated Capital Expenditure	34,808	28,000	20,702	32,000
Programme Total	440,833	401,875	391,743	444,048

Sign by: Manniram Prashad

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Minister of Tourism, Industry and Commerce

PROGRAMME PERFORMANCE STATEMENTS

Programme: 232 Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

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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 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	45,232	74,768	72,408	76,817
Total Appropriated Current Expenditure	40,313	53,768	52,055	63,317
610 Total Employment Costs	14,387	16,725	16,815	21,959
611 Total Wages and Salaries	12,054	14,255	14,125	19,076
613 Overhead Expenses	2,334	2,470	2,690	2,883
620 Total Other Charges	25,926	37,043	35,240	41,358
Total Appropriated Capital Expenditure	4,919	21,000	20,353	13,500
Programme Total	45,232	74,768	72,408	76,817

Sign by: Manniram Prashad

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Minister of Tourism, Industry and Commerce

PROGRAMME PERFORMANCE STATEMENTS

Programme: 233 Commerce, Industry and Consumer Affairs

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 233 Commerce, Industry and Consumer Affairs				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	134,205	1,046,088	280,607	560,934
Total Appropriated Current Expenditure	38,722	44,588	41,468	64,734
610 Total Employment Costs	18,840	24,780	21,665	25,734
611 Total Wages and Salaries	14,881	20,759	18,535	21,687
613 Overhead Expenses	3,959	4,021	3,130	4,047
620 Total Other Charges	19,881	19,808	19,803	39,000
Total Appropriated Capital Expenditure	95,484	1,001,500	239,138	496,200
Programme Total	134,205	1,046,088	280,607	560,934

Sign by: Manniram Prashad

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Minister of Tourism, Industry and Commerce

Infrastructure

Sector

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Prime Minister

Honourable Samuel Hinds

Minister

Honourable Robeson Benn

Permanent Secretary

Mr. B. Balram

Mission Statement

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

The Ministry's mission is principally fulfilled through three 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

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

CAPITAL PROJECTS

Project Code	Project Title	Project Component
1100100	Demerara Harbour Bridge	Demerara Harbour Bridge
1201800	Government Buildings	Government Buildings
1201900	Infrastructural Development	Infrastructural Development
1206901	Berbice River Crossing	Bridges
1206904	Design & Supervision	Bridges
1206907	Road Safety	Bridges
1207103	Studies	Mahaica - Rosignol Road/Studies
1207104	Weight Control Programme	Mahaica - Rosignol Road/Studies
1207200	Admin. & Management	Admin. & Management
1207801	Civil Works	West Demerara/Four Lane Road
1207802	Design and Supervision	West Demerara/Four Lane Road
1207900	NA/Moleson Creek Road	NA/Moleson Creek Road
1208200	Bridges Rehab. II - Transport Infra. Proj.	Bridges Rehab. II - Transport Infra. Proj.
1400300	Dredging - Equipment	Dredging - Equipment
1401500	Bartica/Issano/Mahdia Road	Bartica/Issano/Mahdia Road
1401600	Black Bush Polder Road	Black Bush Polder Road
1401700	Bridges	Bridges
1401800	Miscellaneous Roads	Miscellaneous Roads
1401900	Urban Roads/Drainage	Urban Roads/Drainage
1402300	Georgetown - Lethem Road	Georgetown - Lethem Road
1402600	Road Improvement and Rehabilitation	Road Improvement and Rehabilitation Programme
1500401	Administration & Management	Sea Defences
1500402	Emergency Works	Sea Defences
1500403	Essequibo & West Demerara	Sea Defences
1500404	West Coast Berbice	Sea Defences
1500405	Sea Defences	Sea Defences
1600200	Hinterland/Coastal Airstrip	Hinterland/Coastal Airstrip
1600300	Equipment - Civil Aviation	Equipment - Civil Aviation
1600400	Stellings	Stellings
1600700	CJIA Corporation	CJIA Corporation
1600800	Ogle Aerodrome	Ogle Aerodrome
2502100	Office Equipment	Office Equipment
2507200	Furnishings - Government Quarters	Furnishings - Government Quarters
2601000	Navigational Aids	Navigational Aids
2700100	Reconditioning/Construction of Ships	Reconditioning/Construction of Ships
2700200	Reconditioning of Ferry Vessels	Reconditioning of Ferry Vessels
2700300	Ferry Services - Guyana/Suriname	Ferry Services - Guyana/Suriname
2700400	Acquisition of Ferry Vessels	Acquisition of Ferry Vessels

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	9,016,745	9,474,792	11,204,929	10,832,501
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	9,016,745	9,474,792	11,204,929	10,832,501
Total Appropriated Capital Expenditure	8,444,878	8,636,121	10,187,319	9,903,829
Total Appropriated Current Expenditure	571,867	838,671	1,017,610	928,672
Total Employment Costs	55,026	83,093	76,652	122,487
Total Other Charges	516,841	755,578	940,959	806,185
Total Revenue	300,826	311,180	299,790	314,469
Total Current Revenue	300,826	311,180	299,790	314,469
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 311 Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 311 Ministry Administration				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	222,690	230,256	431,344	262,864
Total Appropriated Current Expenditure	176,101	213,756	401,902	218,074
610 Total Employment Costs	38,783	53,248	48,174	50,199
611 Total Wages and Salaries	32,255	44,247	42,248	45,072
613 Overhead Expenses	6,528	9,001	5,926	5,127
620 Total Other Charges	137,318	160,508	353,728	167,875
Total Appropriated Capital Expenditure	46,589	16,500	29,442	44,790
Programme Total	222,690	230,256	431,344	262,864

Sign by: Robeson Benn

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Minister of Public Works and Communications

PROGRAMME PERFORMANCE STATEMENTS

Programme: 312 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 312 Public Works				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	8,419,057	9,008,884	10,465,739	10,112,937
Total Appropriated Current Expenditure	355,915	574,263	565,194	655,898
610 Total Employment Costs	14,876	28,390	26,821	70,435
611 Total Wages and Salaries	11,029	25,392	24,533	68,351
613 Overhead Expenses	3,847	2,998	2,288	2,084
620 Total Other Charges	341,039	545,873	538,373	585,463
Total Appropriated Capital Expenditure	8,063,141	8,434,621	9,900,544	9,457,039
Programme Total	8,419,057	9,008,884	10,465,739	10,112,937

Sign by: Robeson Benn

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Minister of Public Works and Communications

PROGRAMME PERFORMANCE STATEMENTS

Programme: 313 Communication & Transport

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 313 Communication & Transport				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	374,998	235,652	307,847	456,700
Total Appropriated Current Expenditure	39,850	50,652	50,514	54,700
610 Total Employment Costs	1,366	1,455	1,656	1,853
611 Total Wages and Salaries	636	691	1,402	1,853
613 Overhead Expenses	730	764	254	0
620 Total Other Charges	38,484	49,197	48,857	52,847
Total Appropriated Capital Expenditure	335,147	185,000	257,333	402,000
Programme Total	374,998	235,652	307,847	456,700

Sign by: Robeson Benn

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Minister of Public Works and Communications

Social

Services

Sector

Minister

Honourable Shaik Baksh

Minister in the Ministry

Vacant

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

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

Programme	SubProgramme	Activity
		4140101 Programme Administration
	41402 Nat'l Centre for Education Resource Development	4140201 Administration
		4140202 Curriculum Development & Implementation
		4140203 Learning Resources Development Unit
		4140204 Measurement & Evaluation
		4140205 Materials Production
		4140206 School Libraries Division
		4140207 Distance Education
	41403 Teacher Training (CPCE)	4140301 Administration
		4140302 Curriculum and Instruction
		4140303 Development
	41404 Allied Arts	4140401 Administration
		4140402 Enrichment Subjects
		4140403 Performing Arts
415 Education Delivery		
	41501 Management and Coordination (G/town)	4150101 Management and Coordination (G/town)
	41502 Nursery (Georgetown)	4150201 Nursery (Georgetown)
	41503 Primary (Georgetown)	4150301 Primary (Georgetown)
	41504 Secondary and Community High Schools(G/Town)	4150401 Secondary and Community High Schools
	41505 Practical Instruction Centres	4150501 Practical Instruction Centres
	41506 Technical and Vocational	4150601 Administration
		4150602 Government Technical Institute (GTI)
		4150603 Guyana Industrial Training Centre (GITC)
		4150604 N/A Technical Institute (NATI)
		4150605 Linden Technical Institute (LTI)
		4150606 Carnegie School of Home Economics
		4150607 Craft Production
		4150608 Upper Corentyne Industrial Training Centre
	41507 Other Education: Subventions	4150701 University of Guyana
		4150702 Critchlow Labour College
		4150703 Kuru Kuru College

CAPITAL PROJECTS

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
1205900	Nursery, Primary & Secondary Schools	Nursery, Primary & Secondary Schools
1206000	President's College	President's College
1206100	Craft Production & Design	Craft Production & Design
1206200	Building - National Library	Building - National Library
1206500	Teachers' Training Complex	Teachers' Training Complex
1206600	University of Guyana - Turkeyen	University of Guyana - Turkeyen
1206700	University of Guyana - Berbice	University of Guyana - Berbice
1207501	Admin. & Management	Basic Education Access & Mgmt. Support
1207502	Civil Works	Basic Education Access & Mgmt. Support
1207503	Monitoring & Evaluation	Basic Education Access & Mgmt. Support
1207504	Organisational & Human Resource	Basic Education Access & Mgmt. Support
1207505	School Performance	Basic Education Access & Mgmt. Support
1207507	Credit Fees and Interest	Basic Education Access & Mgmt. Support
1208000	Adult Education Association	Adult Education Association
1209800	Guyana Basic Education Training (II)	Guyana Basic Education Training (II)
2403300	Land Transport	Land Transport
2603000	New Amsterdam Technical Institute	New Amsterdam Technical Institute
2603100	Other Equipment	Other Equipment
2603200	G.T.I.	G.T.I.
2603300	G.I.T.C.	G.I.T.C.
2603400	Carnegie School of Home Economics	Carnegie School of Home Economics
2603500	School Furniture & Equipment	School Furniture & Equipment
2603600	Resource Development Centre	Resource Development Centre
2604301	Training and Equipment	Technical/Vocational Project
2604302	Civil Works	Technical/Vocational Project
2604303	Administration	Technical/Vocational Project
2604304	Supervision	Technical/Vocational Project
4501900	Linden Technical Institute	Linden Technical Institute
4502200	Education for All Fast Track Initiative- EFA	Education for All Fast Track Initiative- EFA - FTI

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	7,226,942	8,949,347	9,042,378	8,673,182
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	7,226,942	8,949,347	9,042,378	8,673,182
Total Appropriated Capital Expenditure	2,099,838	2,324,235	2,543,687	1,957,842
Total Appropriated Current Expenditure	5,127,105	6,625,112	6,498,691	6,715,340
Total Employment Costs	2,281,658	2,623,086	2,548,274	2,631,472
Total Other Charges	2,845,447	4,002,026	3,950,417	4,083,868
Total Revenue	30,459	31,690	55,120	44,350
Total Current Revenue	30,459	31,690	55,120	44,350
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 411 Main Office

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- A structured and planned approach towards the achievement of the goals of the education sector
- 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 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	340,367	392,057	386,997	395,302
Total Appropriated Current Expenditure	330,483	385,407	380,910	393,290
610 Total Employment Costs	23,997	24,626	23,953	24,442
611 Total Wages and Salaries	23,855	24,470	23,874	24,351
613 Overhead Expenses	142	156	79	91
620 Total Other Charges	306,486	360,781	356,957	368,848
Total Appropriated Capital Expenditure	9,884	6,650	6,087	2,012
Programme Total	340,367	392,057	386,997	395,302

Sign by: Shaik Baksh

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

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

OBJECTIVE:

To effectively and efficiently coordinate the development and 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 Natl. Edu Policy-Implement. & Superv.				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	88,769	123,313	117,838	138,007
Total Appropriated Current Expenditure	87,770	122,513	117,053	137,007
610 Total Employment Costs	43,645	65,635	64,375	76,866
611 Total Wages and Salaries	36,725	58,284	57,274	68,678
613 Overhead Expenses	6,920	7,351	7,101	8,188
620 Total Other Charges	44,125	56,878	52,678	60,141
Total Appropriated Capital Expenditure	999	800	784	1,000
Programme Total	88,769	123,313	117,838	138,007

Sign by: Shaik Baksh

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 413 Ministry Administration

OBJECTIVE:

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

STRATEGIES:

- Develop human resource capabilities, through the implementation of policy, and training and development
- 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 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	512,828	1,253,864	1,237,184	1,258,064
Total Appropriated Current Expenditure	509,050	1,241,364	1,224,771	1,253,864
610 Total Employment Costs	123,227	190,707	182,357	196,284
611 Total Wages and Salaries	110,550	176,039	169,116	182,352
613 Overhead Expenses	12,676	14,668	13,242	13,932
620 Total Other Charges	385,823	1,050,657	1,042,414	1,057,580
Total Appropriated Capital Expenditure	3,778	12,500	12,412	4,200
Programme Total	512,828	1,253,864	1,237,184	1,258,064

Sign by: Shaik Baksh

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 414 Training & Development

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Highly trained and qualified teachers at all levels
- 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 & Development				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	657,068	1,009,517	890,005	947,975
Total Appropriated Current Expenditure	524,882	828,217	797,041	854,975
610 Total Employment Costs	171,701	319,114	306,041	347,598
611 Total Wages and Salaries	164,370	311,608	297,445	339,167
613 Overhead Expenses	7,331	7,506	8,596	8,431
620 Total Other Charges	353,181	509,103	490,999	507,377
Total Appropriated Capital Expenditure	132,186	181,300	92,964	93,000
Programme Total	657,068	1,009,517	890,005	947,975

Sign by: Shaik Baksh

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 415 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- 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 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	5,627,911	6,170,596	6,410,355	5,933,834
Total Appropriated Current Expenditure	3,674,920	4,047,611	3,978,915	4,076,204
610 Total Employment Costs	1,919,088	2,023,004	1,971,547	1,986,282
611 Total Wages and Salaries	1,718,434	1,802,629	1,769,772	1,781,030
613 Overhead Expenses	200,653	220,375	201,775	205,252
620 Total Other Charges	1,755,832	2,024,607	2,007,368	2,089,922
Total Appropriated Capital Expenditure	1,952,991	2,122,985	2,431,440	1,857,630
Programme Total	5,627,911	6,170,596	6,410,355	5,933,834

Sign by: Shaik Baksh

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Minister of Education

AGENCY 44 - MINISTRY OF CULTURE, YOUTH AND SPORTS

Minister

Honourable Dr. Frank Anthony

Permanent Secretary

Mr.A. King

Mission Statement

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

The Ministry's Mission is addressed through four 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

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

CAPITAL PROJECTS

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
1205600	Building - Cultural Centre	Building - Cultural Centre
1205700	Building - Central Ministry	Building - Central Ministry
1205800	Umana Yana	Umana Yana
1800100	Youth	Youth
1800200	Carifesta	Carifesta
1902000	National Stadium	National Stadium
2402600	National School of Dance	National School of Dance
2403400	Land Transport	Land Transport
2505800	Museum Development	Museum Development
2506600	Equipment	Equipment
4400900	Burrowes School of Arts	Burrowes School of Arts
4501600	National Trust	National Trust
4501700	National Archives	National Archives
4501800	National Sports Commission	National Sports Commission

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	1,493,419	1,343,400	1,188,475	1,602,291
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,493,419	1,343,400	1,188,475	1,602,291
Total Appropriated Capital Expenditure	409,732	333,745	205,618	484,680
Total Appropriated Current Expenditure	1,083,687	1,009,655	982,857	1,117,611
Total Employment Costs	306,412	345,129	320,391	367,821
Total Other Charges	777,274	664,526	662,466	749,790
Total Revenue	102,466	1,375	2,310	2,230
Total Current Revenue	102,466	1,375	2,310	2,230
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 441 Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 441 Ministry Administration				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	141,262	160,970	156,212	164,438
Total Appropriated Current Expenditure	140,157	149,770	145,014	155,638
610 Total Employment Costs	75,614	83,244	78,619	86,146
611 Total Wages and Salaries	70,699	77,045	74,533	81,651
613 Overhead Expenses	4,915	6,199	4,087	4,495
620 Total Other Charges	64,543	66,526	66,395	69,492
Total Appropriated Capital Expenditure	1,104	11,200	11,198	8,800
Programme Total	141,262	160,970	156,212	164,438

Sign by: Dr. Frank Anthony

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Minister of Culture, Youth and Sports

PROGRAMME PERFORMANCE STATEMENTS

Programme: 442 Culture

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 442 Culture				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	856,425	397,532	392,592	480,894
Total Appropriated Current Expenditure	515,914	367,487	362,715	422,514
610 Total Employment Costs	84,979	97,492	91,283	113,357
611 Total Wages and Salaries	79,889	90,702	87,120	108,743
613 Overhead Expenses	5,090	6,790	4,163	4,614
620 Total Other Charges	430,935	269,995	271,432	309,157
Total Appropriated Capital Expenditure	340,511	30,045	29,877	58,380
Programme Total	856,425	397,532	392,592	480,894

Sign by: Dr. Frank Anthony

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Minister of Culture, Youth and Sports

PROGRAMME PERFORMANCE STATEMENTS

Programme: 443 Youth

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 443 Youth				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	322,089	363,953	350,386	396,716
Total Appropriated Current Expenditure	300,106	341,453	327,919	371,716
610 Total Employment Costs	136,848	151,986	141,302	156,579
611 Total Wages and Salaries	130,498	144,139	134,109	149,137
613 Overhead Expenses	6,350	7,847	7,192	7,442
620 Total Other Charges	163,258	189,467	186,617	215,137
Total Appropriated Capital Expenditure	21,984	22,500	22,468	25,000
Programme Total	322,089	363,953	350,386	396,716

Sign by: Dr. Frank Anthony

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Minister of Culture, Youth and Sports

PROGRAMME PERFORMANCE STATEMENTS

Programme: 444 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 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	173,643	420,945	289,285	560,243
Total Appropriated Current Expenditure	127,510	150,945	147,210	167,743
610 Total Employment Costs	8,972	12,407	9,187	11,739
611 Total Wages and Salaries	8,972	12,407	9,187	11,739
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	118,538	138,538	138,022	156,004
Total Appropriated Capital Expenditure	46,133	270,000	142,075	392,500
Programme Total	173,643	420,945	289,285	560,243

Sign by: Dr. Frank Anthony

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Minister of Culture, Youth and Sports

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AGENCY 45 - MINISTRY OF HOUSING AND WATER

Minister

Honourable Irfaan Ali

Permanent Secretary

Mr. E. McGarrell

Mission Statement

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

The Ministry addresses its mission through one 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 PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
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 and Water Resource Manag.	4510201 Guyana Water Resource Management 4510202 Settlement Development
	45103 Regulation and Planning	4510301 Auditing 4510302 Enforcement and Investigation 4510303 Monitoring

CAPITAL PROJECTS

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
1208400	Buildings	Buildings
1301800	Drainage and Irrigation Support Project	Drainage and Irrigation Support Project
1402500	Community Roads Improvement Project	Community Roads Improvement Project
1900900	Infrastructural Development & Building	Infrastructural Development & Building
1901000	Development of Housing Areas	Development of Housing Areas
2401200	Land Transport	Land Transport
2507000	Equipment	Equipment
2800702	Billing System IT	Water Supply Technical Assistance./Rehab. Project
2800705	Institutional Strengthening	Water Supply Technical Assistance./Rehab. Project
2800706	Major Water Systems	Water Supply Technical Assistance./Rehab. Project
2800707	Management Contract	Water Supply Technical Assistance./Rehab. Project
2800708	Minor Water Systems	Water Supply Technical Assistance./Rehab. Project
2800709	Consultancy	Water Supply Technical Assistance./Rehab. Project
2800710	Metering System	Water Supply Technical Assistance./Rehab. Project
2800711	Hinterland	Water Supply Technical Assistance./Rehab. Project
2800800	Water Supply	Water Supply
2800900	Coastal Water Supply	Coastal Water Supply
2801000	Linden Water Supply	Linden Water Supply
2801101	Admin. & Engineering	G/town Remedial & Sewerage Project Phase II
2801102	Civil Works	G/town Remedial & Sewerage Project Phase II
2801500	Low Income Settlement Programme II	Low Income Settlement Programme II
2801501	Housing Scheme and Squatter Areas	Low Income Settlement Programme II
2801502	Hinterland Pilot Projects	Low Income Settlement Programme II
2801503	Institutional Strengthening	Low Income Settlement Programme II
2801504	Evaluation and Auditing	Low Income Settlement Programme II
2801600	Low Income Housing Programme -	Low Income Housing Programme - Revolving Fund

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	3,702,902	6,286,632	11,624,183	5,832,020
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,702,902	6,286,632	11,624,183	5,832,020
Total Appropriated Capital Expenditure	3,221,648	5,854,635	11,192,335	5,367,300
Total Appropriated Current Expenditure	481,254	431,997	431,848	464,720
Total Employment Costs	12,405	11,497	11,444	23,288
Total Other Charges	468,849	420,500	420,403	441,432
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 451 Housing & Water

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 451 Housing & Water				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,702,902	6,286,632	11,624,183	5,832,020
Total Appropriated Current Expenditure	481,254	431,997	431,848	464,720
610 Total Employment Costs	12,405	11,497	11,444	23,288
611 Total Wages and Salaries	9,168	8,681	9,950	22,635
613 Overhead Expenses	3,237	2,816	1,494	653
620 Total Other Charges	468,849	420,500	420,403	441,432
Total Appropriated Capital Expenditure	3,221,648	5,854,635	11,192,335	5,367,300
Programme Total	3,702,902	6,286,632	11,624,183	5,832,020

Sign by: Irfaan Ali

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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 PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	2,809,973	3,194,365	3,227,986	3,571,648
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,809,973	3,194,365	3,227,986	3,571,648
Total Appropriated Capital Expenditure	127,861	60,600	58,696	111,000
Total Appropriated Current Expenditure	2,682,111	3,133,765	3,169,290	3,460,648
Total Employment Costs	1,101,238	1,275,483	1,271,645	1,522,987
Total Other Charges	1,580,873	1,858,282	1,897,645	1,937,661
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 461 Public Hospital

OBJECTIVE:

To provide the best possible medical, nursing and other appropriate care 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 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,809,973	3,194,365	3,227,986	3,571,648
Total Appropriated Current Expenditure	2,682,111	3,133,765	3,169,290	3,460,648
610 Total Employment Costs	1,101,238	1,275,483	1,271,645	1,522,987
611 Total Wages and Salaries	870,368	1,036,314	1,044,598	1,237,187
613 Overhead Expenses	230,870	239,169	227,047	285,800
620 Total Other Charges	1,580,873	1,858,282	1,897,645	1,937,661
Total Appropriated Capital Expenditure	127,861	60,600	58,696	111,000
Programme Total	2,809,973	3,194,365	3,227,986	3,571,648

Sign by: Dr. Leslie Ramsammy

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Minister of Health

AGENCY 47 - MINISTRY OF HEALTH

Minister

Honourable Dr. Leslie Ramsammy

Minister in the Ministry

Honourable Dr. Bheri Ramsaran

Permanent Secretary (ag)

Mr. H. Ally

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 Unit	
	47103 Human Resources	4710301 Human Resources	
	47104 General Administration	4710401 Administration	
		4710402 Central Procurement	
	47105 Health Planning	4710501 Health Planning	
		4710502 Health Statistics	
	472 Diseases Control	47201 Administration	4720101 Administration
			4720102 Port Health
		47202 Vector Control	4720201 Malaria
4720202 Filaria			
4720203 Dengue			
4720204 Tropical Disease Laboratory			
4720205 Entomology/Parasitology			
47203 Chest Diseases/Tuberculosis		4720301 Chest Diseases/Tuberculosis	
47204 Hansens Disease		4720401 Hansens Disease	
47205 STDs/HIV/AIDS		4720501 STDs/HIV/AIDS	
		4720601 Epidemiology	
47206 Epidemiology & Surveillance		4720602 Surveillance	
		4720603 Emerging, Diseases & Intl. Health Reul.	
		4720701 Veterinary Public Health	
47207 Veterinary Public Health		4720701 Veterinary Public Health	
47208 Chronic Diseases	4720801 Chronic Diseases		
47209 Mental Health	4720901 Mental Health		
473 Primary Health Care Services			

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

Programme	SubProgramme	Activity
	47601 Standards for Clinical and Other Services	4760101 Admin. & Public & Private Hlth Care Ins. 4760102 Quality Assurance and Management
	47602 Support Services	4760201 National Blood Transfusion Service 4760202 Regional Support Service 4760203 Government Pharmacy Service
477 Rehabilitation Services	47701 Administration	4770101 Administration
	47702 Rehabilitation Services	4770201 Regional Physiotherapy 4770202 Occupational Therapy 4770203 Speech Therapy 4770204 Audiology
	47703 Cheshire Home	4770301 Cheshire Home
	47704 Nat'l Voc. Training Cent. for Per. w/ Disabilities	4770401 Nat'l Voc. Train. Cent. for Per. w/ Disabilities

CAPITAL PROJECTS

Project Code	Project Title	Project Component
1201700	Ministry of Health - Buildings	Ministry of Health - Buildings
1201800	Government Buildings	Government Buildings
1201900	Infrastructural Development	Infrastructural Development
1207700	Doctors' Quarters	Doctors' Quarters
2404500	Land and Water Transport	Land and Water Transport
2501800	Office Furniture & Equipment	Office Furniture & Equipment
2501900	Equipment - Medical	Equipment - Medical
2502000	Equipment	Equipment
4400200	HIS/AIDS	HIS/AIDS
4400300	Nutrition Programme	Nutrition Programme
4401200	Health Sector Programme	Health Sector Programme
4402100	Nutrition Programme II	Nutrition Programme II

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	5,467,530	6,397,716	6,604,983	6,076,569
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	5,467,530	6,397,716	6,604,983	6,076,569
Total Appropriated Capital Expenditure	2,306,780	2,644,065	2,447,268	1,663,509
Total Appropriated Current Expenditure	3,160,750	3,753,651	4,157,715	4,413,060
Total Employment Costs	827,234	1,017,002	976,469	1,321,596
Total Other Charges	2,333,515	2,736,649	3,181,246	3,091,464
Total Revenue	42,626	50,120	34,223	35,300
Total Current Revenue	42,626	50,120	34,223	35,300
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 471 Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- 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 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	542,860	592,673	614,525	621,491
Total Appropriated Current Expenditure	538,707	574,173	596,543	575,491
610 Total Employment Costs	114,699	130,383	122,979	132,735
611 Total Wages and Salaries	96,768	112,451	106,281	118,520
613 Overhead Expenses	17,930	17,932	16,699	14,215
620 Total Other Charges	424,009	443,790	473,564	442,756
Total Appropriated Capital Expenditure	4,153	18,500	17,982	46,000
Programme Total	542,860	592,673	614,525	621,491

Sign by: Dr. Leslie Ramsammy

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 472 Diseases Control

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Reduced incidence and prevalence of communicable, non-communicable and chronic diseases
- Generation of reports based on research and special investigations of target populations
- 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 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	928,044	1,075,492	1,230,451	546,425
Total Appropriated Current Expenditure	384,099	426,292	417,138	458,425
610 Total Employment Costs	116,552	135,718	133,562	138,757
611 Total Wages and Salaries	97,614	116,690	114,649	119,761
613 Overhead Expenses	18,938	19,028	18,913	18,996
620 Total Other Charges	267,547	290,574	283,577	319,668
Total Appropriated Capital Expenditure	543,945	649,200	813,313	88,000
Programme Total	928,044	1,075,492	1,230,451	546,425

Sign by: Dr. Leslie Ramsammy

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 473 Primary Health Care Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Women and infants receive optimal care during the prenatal, perinatal and postnatal periods
- Improved 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 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	795,454	576,727	615,543	722,396
Total Appropriated Current Expenditure	301,368	356,227	352,368	402,196
610 Total Employment Costs	69,780	87,043	85,279	104,403
611 Total Wages and Salaries	59,845	76,872	75,619	93,421
613 Overhead Expenses	9,934	10,171	9,660	10,982
620 Total Other Charges	231,588	269,184	267,088	297,793
Total Appropriated Capital Expenditure	494,086	220,500	263,176	320,200
Programme Total	795,454	576,727	615,543	722,396

Sign by: Dr. Leslie Ramsammy

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 474 Regional & Clinical Services

OBJECTIVE:

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

STRATEGIES:

- Oversee and co-ordinate the functioning of all regional health 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 & Clinical Services				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,576,742	3,467,498	3,483,272	3,415,767
Total Appropriated Current Expenditure	1,321,705	1,724,933	2,143,711	2,226,658
610 Total Employment Costs	369,639	481,081	467,784	766,558
611 Total Wages and Salaries	329,911	441,351	415,590	712,611
613 Overhead Expenses	39,728	39,730	52,195	53,947
620 Total Other Charges	952,066	1,243,852	1,675,926	1,460,100
Total Appropriated Capital Expenditure	1,255,038	1,742,565	1,339,561	1,189,109
Programme Total	2,576,742	3,467,498	3,483,272	3,415,767

Sign by: Dr. Leslie Ramsammy

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 475 Health Sciences Education

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- 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 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	288,896	306,970	297,428	346,195
Total Appropriated Current Expenditure	286,504	301,470	291,978	342,895
610 Total Employment Costs	63,113	71,703	63,396	54,053
611 Total Wages and Salaries	41,495	48,052	44,602	35,341
613 Overhead Expenses	21,618	23,651	18,794	18,712
620 Total Other Charges	223,391	229,767	228,582	288,842
Total Appropriated Capital Expenditure	2,392	5,500	5,449	3,300
Programme Total	288,896	306,970	297,428	346,195

Sign by: Dr. Leslie Ramsammy

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 476 Standards & Technical Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Establishment of minimum standards of care to be achieved in all technical health units
- 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 & Technical Services				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	190,999	210,878	203,967	228,240
Total Appropriated Current Expenditure	189,241	208,578	201,667	216,940
610 Total Employment Costs	24,230	26,076	21,444	24,950
611 Total Wages and Salaries	18,842	20,687	18,355	19,698
613 Overhead Expenses	5,388	5,389	3,089	5,252
620 Total Other Charges	165,012	182,502	180,223	191,990
Total Appropriated Capital Expenditure	1,758	2,300	2,300	11,300
Programme Total	190,999	210,878	203,967	228,240

Sign by: Dr. Leslie Ramsammy

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 477 Rehabilitation Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Appropriately designed policies and programmes in all areas of rehabilitation services (e.g. speech therapy, occupational therapy, physiotherapy, audiology, vocational rehabilitation)
- 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 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	144,534	167,478	159,797	196,055
Total Appropriated Current Expenditure	139,125	161,978	154,310	190,455
610 Total Employment Costs	69,223	84,998	82,024	100,140
611 Total Wages and Salaries	57,538	71,122	70,038	89,030
613 Overhead Expenses	11,685	13,876	11,985	11,110
620 Total Other Charges	69,903	76,980	72,287	90,315
Total Appropriated Capital Expenditure	5,409	5,500	5,487	5,600
Programme Total	144,534	167,478	159,797	196,055

Sign by: Dr. Leslie Ramsammy

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Minister of Health

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

Minister of Labour

Honourable Manzoor Nadir

Minister of Human Services & Social Security

Honourable Priya Manickchand

Permanent Secretary (ag)

Mr. T. Thomas

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

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
481 Ministry Administration		
	48101 Main Office	4810101 Secretariat of the Minister 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 4820103 Management Info System Unit
	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 Unit
483 Labour Administration		
	48301 Administration	4830101 General Administration 4830102 Statistical Services
	48302 Industrial Relation	4830201 Labour Relations
	48303 Recruitment and Placement	4830301 Recruitment and Placement
	48304 Occupational Safety and Health	4830401 Occupational Health and Safety

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	4,362,285	5,590,431	5,061,531	5,648,206
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	4,362,285	5,590,431	5,061,531	5,648,206
Total Appropriated Capital Expenditure	119,788	656,800	467,312	386,200
Total Appropriated Current Expenditure	4,242,497	4,933,631	4,594,219	5,262,006
Total Employment Costs	305,718	362,879	356,801	448,573
Total Other Charges	3,936,779	4,570,752	4,237,419	4,813,433
Total Revenue	1,427	1,655	2,467	2,584
Total Current Revenue	1,427	1,655	2,467	2,584
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 481 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 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	223,769	763,889	538,676	180,868
Total Appropriated Current Expenditure	118,840	133,889	130,946	153,568
610 Total Employment Costs	59,208	66,701	65,358	81,283
611 Total Wages and Salaries	55,588	62,648	61,595	76,692
613 Overhead Expenses	3,619	4,053	3,763	4,591
620 Total Other Charges	59,633	67,188	65,588	72,285
Total Appropriated Capital Expenditure	104,929	630,000	407,730	27,300
Programme Total	223,769	763,889	538,676	180,868

Sign by: Manzoor Nadir

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Minister of Labour

Sign by: Priya Manickchand

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Minister of Human Services & Social Security

Public

Safety

Sector

PROGRAMME PERFORMANCE STATEMENTS

Programme: 482 Social Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 482 Social Services				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,965,233	4,608,590	4,315,730	5,185,089
Total Appropriated Current Expenditure	3,951,374	4,591,290	4,257,986	4,840,589
610 Total Employment Costs	177,424	222,481	219,877	280,521
611 Total Wages and Salaries	151,595	191,470	190,085	242,153
613 Overhead Expenses	25,829	31,011	29,792	38,368
620 Total Other Charges	3,773,950	4,368,809	4,038,109	4,560,068
Total Appropriated Capital Expenditure	13,859	17,300	57,744	344,500
Programme Total	3,965,233	4,608,590	4,315,730	5,185,089

Sign by: Priya Manickchand

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Minister of Human Services & Social Security

PROGRAMME PERFORMANCE STATEMENTS

Programme: 483 Labour Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 483 Labour Administration				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	173,282	217,952	207,125	282,249
Total Appropriated Current Expenditure	172,282	208,452	205,287	267,849
610 Total Employment Costs	69,087	73,697	71,565	86,769
611 Total Wages and Salaries	60,933	65,247	62,223	74,225
613 Overhead Expenses	8,154	8,450	9,342	12,544
620 Total Other Charges	103,196	134,755	133,722	181,080
Total Appropriated Capital Expenditure	1,000	9,500	1,838	14,400
Programme Total	173,282	217,952	207,125	282,249

Sign by: Manzoor Nadir

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Minister of Labour

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

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

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

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

Programme**SubProgramme****Activity**

5160201 Administration

5160202 Receipt and Dispatch

5160203 Search

5160204 Transcription

51603 Preservation of Records

5160301 Preservation of Records

CAPITAL PROJECTS

Project Code	Project Title	Project Component
1200600	Buildings - Prisons	Buildings - Prisons
1200700	Police Stations & Buildings	Police Stations & Buildings
1200800	Fire Ambulances & Stations	Fire Ambulances & Stations
1200900	Buildings - Home Affairs	Buildings - Home Affairs
1208500	Citizen Security	Citizen Security
1700200	General Registrar's Office	General Registrar's Office
2400400	Land & Water Transport - Police	Land & Water Transport - Police
2400500	Land Transport - Home Affairs	Land Transport - Home Affairs
2400600	Land & Water Transport - Fire	Land & Water Transport - Fire
2400700	Land & Water Transport - Prisons	Land & Water Transport - Prisons
2501200	Equipment & Furniture - Police	Equipment & Furniture - Police
2600100	Equipment - Police	Equipment - Police
2600200	Communication Equipment - Fire	Communication Equipment - Fire
2600300	Tools & Equipment - Fire	Tools & Equipment - Fire
2600400	Other Equipment - Prisons	Other Equipment - Prisons
2600500	Agri Equipment - Prisons	Agri Equipment - Prisons
2600600	Equipment - Home Affairs	Equipment - Home Affairs
2600700	Office Equipment & Furniture - Fire	Office Equipment & Furniture - Fire
2600800	Office Equipment & Furniture - Home	Office Equipment & Furniture - Home Affairs
2600900	Police Complaints Authority	Police Complaints Authority
2604200	Community Policing	Community Policing
2605000	Tools and Equipment - Prisons	Tools and Equipment - Prisons

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	6,760,926	7,763,078	7,605,863	8,495,047
Total Statutory Expenditure	11,627	11,627	21,033	21,035
Total Appropriation Expenditure	6,749,299	7,751,451	7,584,830	8,474,012
Total Appropriated Capital Expenditure	820,779	1,644,169	1,557,872	1,999,141
Total Appropriated Current Expenditure	5,928,519	6,107,282	6,026,958	6,474,871
Total Employment Costs	3,756,723	3,876,923	3,850,899	4,112,242
Total Other Charges	2,171,796	2,230,359	2,176,059	2,362,629
Total Revenue	262,525	240,590	306,699	317,475
Total Current Revenue	262,525	240,590	306,699	317,475
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 511 Secretariat Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 511 Secretariat Services				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	395,723	826,178	735,640	1,465,163
Total Appropriated Current Expenditure	150,665	174,309	169,173	213,622
610 Total Employment Costs	65,048	70,899	69,658	114,358
611 Total Wages and Salaries	59,296	64,942	63,819	107,327
613 Overhead Expenses	5,752	5,957	5,839	7,031
620 Total Other Charges	85,618	103,410	99,515	99,264
Total Appropriated Capital Expenditure	245,058	651,869	566,467	1,251,541
Programme Total	395,723	826,178	735,640	1,465,163

Sign by: Clement Rohee

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Minister of Home Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 512 Guyana Police Force

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 512 Guyana Police Force				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	6,520	6,521
Total Appropriated Expenditure	4,936,131	5,031,569	4,979,331	5,291,353
Total Appropriated Current Expenditure	4,492,423	4,559,569	4,507,432	4,777,853
610 Total Employment Costs	2,941,411	2,984,407	2,981,686	3,110,444
611 Total Wages and Salaries	1,923,301	1,950,911	2,017,129	2,130,781
613 Overhead Expenses	1,018,109	1,033,496	964,558	979,663
620 Total Other Charges	1,551,013	1,575,162	1,525,746	1,667,409
Total Appropriated Capital Expenditure	443,707	472,000	471,898	513,500
Programme Total	4,936,131	5,031,569	4,985,851	5,297,874

Sign by: Clement Rohee

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Minister of Home Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 513 Guyana Prison Service

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 513 Guyana Prison Service				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	894,200	963,114	940,678	982,273
Total Appropriated Current Expenditure	831,149	835,214	813,079	877,773
610 Total Employment Costs	417,379	419,411	400,609	431,278
611 Total Wages and Salaries	308,622	310,411	289,197	314,191
613 Overhead Expenses	108,757	109,000	111,412	117,087
620 Total Other Charges	413,770	415,803	412,471	446,495
Total Appropriated Capital Expenditure	63,051	127,900	127,599	104,500
Programme Total	894,200	963,114	940,678	982,273

Sign by: Clement Rohee

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Minister of Home Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 514 Police Complaints Authority

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 514 Police Complaints Authority				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	11,627	11,627	14,514	14,514
Total Appropriated Expenditure	4,685	8,999	7,862	9,367
Total Appropriated Current Expenditure	3,295	7,799	6,664	8,167
610 Total Employment Costs	1,518	3,211	2,308	2,487
611 Total Wages and Salaries	1,310	2,794	2,097	2,269
613 Overhead Expenses	209	417	211	218
620 Total Other Charges	1,776	4,588	4,356	5,680
Total Appropriated Capital Expenditure	1,391	1,200	1,198	1,200
Programme Total	16,313	20,626	22,376	23,881

Sign by: Clement Rohee

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Minister of Home Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 515 Guyana Fire Service

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 515 Guyana Fire Service				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	442,086	826,490	828,878	627,529
Total Appropriated Current Expenditure	378,506	439,790	442,669	503,529
610 Total Employment Costs	297,771	349,745	349,736	397,020
611 Total Wages and Salaries	201,757	246,499	245,720	279,896
613 Overhead Expenses	96,014	103,246	104,016	117,124
620 Total Other Charges	80,735	90,045	92,933	106,509
Total Appropriated Capital Expenditure	63,580	386,700	386,209	124,000
Programme Total	442,086	826,490	828,878	627,529

Sign by: Clement Rohee

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Minister of Home Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 516 General Register Office

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 516 General Register Office				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	76,474	95,101	92,440	98,327
Total Appropriated Current Expenditure	72,481	90,601	87,941	93,927
610 Total Employment Costs	33,596	49,250	46,902	56,655
611 Total Wages and Salaries	29,052	44,346	42,327	50,705
613 Overhead Expenses	4,544	4,904	4,575	5,950
620 Total Other Charges	38,884	41,351	41,039	37,272
Total Appropriated Capital Expenditure	3,993	4,500	4,500	4,400
Programme Total	76,474	95,101	92,440	98,327

Sign by: Clement Rohee

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Minister of Home Affairs

Minister

Honourable Charles Ramson

Permanent Secretary

Mr. C. Croal

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

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

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

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

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

CAPITAL PROJECTS

Project Code	Project Title	Project Component
1201300	Buildings - Legal Affairs	Buildings - Legal Affairs
1201500	Buildings - Deeds Registry	Buildings - Deeds Registry
1500300	Strengthening of the Registry - Deeds	Strengthening of the Registry - Deeds Registry
1501100	Justice Improvement Programme	Justice Improvement Programme
2401100	Land & Water Transport	Land & Water Transport
2501500	Furniture and Equipment - Deeds Registry	Furniture and Equipment - Deeds Registry
2501600	Furniture & Equipment - Legal Affairs	Furniture & Equipment - Legal Affairs
2501700	Furniture and Equipment - State Solicitor	Furniture and Equipment - State Solicitor

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	224,110	739,357	435,732	548,625
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	224,110	739,357	435,732	548,625
Total Appropriated Capital Expenditure	72,985	541,816	268,549	341,470
Total Appropriated Current Expenditure	151,125	197,541	167,183	207,155
Total Employment Costs	97,457	121,691	111,901	134,876
Total Other Charges	53,668	75,850	55,281	72,279
Total Revenue	534,794	490,760	529,335	532,885
Total Current Revenue	534,794	490,760	529,335	532,885
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 521 Main Office

OBJECTIVE:

To ensure an adequate system for the administration of justice.

STRATEGIES:

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

IMPACTS:

- 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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 521 Main Office				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	73,286	531,286	259,882	337,207
Total Appropriated Current Expenditure	11,441	12,070	9,964	12,707
610 Total Employment Costs	6,329	6,980	6,980	6,938
611 Total Wages and Salaries	6,329	6,980	6,980	6,938
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	5,112	5,090	2,984	5,769
Total Appropriated Capital Expenditure	61,845	519,216	249,919	324,500
Programme Total	73,286	531,286	259,882	337,207

Sign by: Charles Ramson

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Minister of Legal Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 522 Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- 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 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	32,902	46,806	38,826	39,868
Total Appropriated Current Expenditure	31,751	41,806	33,881	38,668
610 Total Employment Costs	14,869	20,981	18,174	21,541
611 Total Wages and Salaries	12,790	18,006	15,578	18,758
613 Overhead Expenses	2,079	2,975	2,596	2,783
620 Total Other Charges	16,882	20,825	15,707	17,127
Total Appropriated Capital Expenditure	1,151	5,000	4,945	1,200
Programme Total	32,902	46,806	38,826	39,868

Sign by: Charles Ramson

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Minister of Legal Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 523 Attorney Generals 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 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	61,616	77,367	66,255	82,432
Total Appropriated Current Expenditure	58,216	76,867	65,792	78,432
610 Total Employment Costs	43,626	51,601	46,349	54,362
611 Total Wages and Salaries	40,237	47,991	43,109	50,761
613 Overhead Expenses	3,388	3,610	3,240	3,601
620 Total Other Charges	14,591	25,266	19,443	24,070
Total Appropriated Capital Expenditure	3,400	500	462	4,000
Programme Total	61,616	77,367	66,255	82,432

Sign by: Charles Ramson

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Minister of Legal Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 524 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 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	7,695	15,961	12,184	16,314
Total Appropriated Current Expenditure	7,695	12,361	8,594	14,344
610 Total Employment Costs	4,582	5,963	5,430	9,797
611 Total Wages and Salaries	3,996	5,139	4,683	8,989
613 Overhead Expenses	586	824	747	808
620 Total Other Charges	3,113	6,398	3,164	4,547
Total Appropriated Capital Expenditure	0	3,600	3,590	1,970
Programme Total	7,695	15,961	12,184	16,314

Sign by: Charles Ramson

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Minister of Legal Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 525 Deeds Registry

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- 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 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	48,611	67,937	58,584	72,804
Total Appropriated Current Expenditure	42,022	54,437	48,952	63,004
610 Total Employment Costs	28,051	36,166	34,968	42,238
611 Total Wages and Salaries	23,164	30,290	29,371	36,350
613 Overhead Expenses	4,887	5,876	5,598	5,888
620 Total Other Charges	13,971	18,271	13,984	20,766
Total Appropriated Capital Expenditure	6,589	13,500	9,632	9,800
Programme Total	48,611	67,937	58,584	72,804

Sign by: Charles Ramson

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Minister of Legal Affairs

AGENCY 53 - GUYANA DEFENCE FORCE

Commander-in-Chief

His Excellency Bharrat Jagdeo

Chief of Staff

Commodore G. Best

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, consisting of three sub programmes, as outlined below, in addition to capital projects.

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 Quatering is responsible for providing administration and quatering services for the Guyana Defence Force.

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
531 Defence 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
		5310212 4 Engineers Battalion
	53103 Operations and Training	5310301 G3 Branch
		5310302 Training Corps
		5310303 Coast Guard
		5310304 1st Infantry Battalion Group
		5310305 21 Artillery Company
		5310306 31 Special Forces Squadron
		5310307 G2 Branch
		5310308 Public Relations and Education
		5310309 Signals
		5310310 Sports

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	6,215,025	5,882,822	6,333,766	6,234,648
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	6,215,025	5,882,822	6,333,766	6,234,648
Total Appropriated Capital Expenditure	926,195	562,000	540,978	436,700
Total Appropriated Current Expenditure	5,288,829	5,320,822	5,792,787	5,797,948
Total Employment Costs	2,350,173	2,530,643	2,528,943	2,591,595
Total Other Charges	2,938,657	2,790,179	3,263,844	3,206,353
Total Revenue	25,706	23,470	28,903	29,200
Total Current Revenue	25,706	23,470	28,903	29,200
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 531 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 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	6,215,025	5,882,822	6,333,766	6,234,648
Total Appropriated Current Expenditure	5,288,829	5,320,822	5,792,787	5,797,948
610 Total Employment Costs	2,350,173	2,530,643	2,528,943	2,591,595
611 Total Wages and Salaries	1,561,845	1,720,151	1,714,648	1,754,301
613 Overhead Expenses	788,327	810,492	814,296	837,294
620 Total Other Charges	2,938,657	2,790,179	3,263,844	3,206,353
Total Appropriated Capital Expenditure	926,195	562,000	540,978	436,700
Programme Total	6,215,025	5,882,822	6,333,766	6,234,648

Sign by: Dr. Roger Luncheon

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Head of the Presidential Secretariat

Chancellor of the Judiciary (ag)

Honourable Justice Carl Singh

Chief Magistrate

Ms. Melissa Robertson

Registrar (a.g)

Ms. B. Ali

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

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

CAPITAL PROJECTS

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
1201400	Buildings - Supreme/Magistrate Court	Buildings - Supreme/Magistrate Court
2403900	Land & Water Transport	Land & Water Transport
2501400	Furniture and Equipment	Furniture and Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	754,321	967,412	872,722	1,036,180
Total Statutory Expenditure	237,107	237,107	223,601	232,867
Total Appropriation Expenditure	517,214	730,305	649,121	803,313
Total Appropriated Capital Expenditure	33,921	116,000	56,688	120,500
Total Appropriated Current Expenditure	483,293	614,305	592,433	682,813
Total Employment Costs	253,153	333,877	328,978	398,821
Total Other Charges	230,140	280,428	263,456	283,992
Total Revenue	180,300	185,020	163,679	156,650
Total Current Revenue	180,300	185,020	163,679	156,650
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 551 Supreme Court of Judicature

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 551 Supreme Court of Judicature				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	237,107	237,107	223,601	232,867
Total Appropriated Expenditure	276,071	359,577	340,469	415,627
Total Appropriated Current Expenditure	247,823	309,577	309,377	353,627
610 Total Employment Costs	103,259	133,614	141,901	171,050
611 Total Wages and Salaries	90,330	119,172	125,561	153,273
613 Overhead Expenses	12,929	14,442	16,340	17,777
620 Total Other Charges	144,564	175,963	167,476	182,577
Total Appropriated Capital Expenditure	28,248	50,000	31,092	62,000
Programme Total	513,179	596,684	564,070	648,494

Sign by: Charles Ramson

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Minister of Legal Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 552 Magistrates Department

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- 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 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	241,142	370,728	308,652	387,686
Total Appropriated Current Expenditure	235,469	304,728	283,056	329,186
610 Total Employment Costs	149,894	200,263	187,077	227,771
611 Total Wages and Salaries	131,805	181,201	168,051	202,046
613 Overhead Expenses	18,089	19,062	19,025	25,725
620 Total Other Charges	85,575	104,465	95,979	101,415
Total Appropriated Capital Expenditure	5,673	66,000	25,596	58,500
Programme Total	241,142	370,728	308,652	387,686

Sign by: Charles Ramson

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Minister of Legal Affairs

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AGENCY 56 - PUBLIC PROSECUTIONS

Director of Public Prosecutions

Ms. S. Ali Hack

Mission Statement

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

The Office of the Director of Public Prosecutions addresses its mission through one 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 PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	64,667	77,563	78,121	84,406
Total Statutory Expenditure	8,766	13,098	16,080	16,790
Total Appropriation Expenditure	55,901	64,465	62,041	67,616
Total Appropriated Capital Expenditure	3,374	5,500	5,499	2,188
Total Appropriated Current Expenditure	52,526	58,965	56,541	65,428
Total Employment Costs	36,824	35,566	33,813	42,001
Total Other Charges	15,702	23,399	22,728	23,427
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 561 Public Prosecutions

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 561 Public Prosecutions				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	8,766	13,098	16,080	16,790
Total Appropriated Expenditure	55,901	64,465	62,041	67,616
Total Appropriated Current Expenditure	52,526	58,965	56,541	65,428
610 Total Employment Costs	36,824	35,566	33,813	42,001
611 Total Wages and Salaries	31,731	30,345	29,485	37,311
613 Overhead Expenses	5,093	5,221	4,328	4,690
620 Total Other Charges	15,702	23,399	22,728	23,427
Total Appropriated Capital Expenditure	3,374	5,500	5,499	2,188
Programme Total	64,667	77,563	78,121	84,406

Sign by: Dr. Roger Luncheon

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Head of the Presidential Secretariat

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AGENCY 57 - OFFICE OF THE OMBUDSMAN

Ombudsman
Vacant

Mission Statement

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	3,062	13,099	3,521	12,954
Total Statutory Expenditure	0	8,998	0	8,998
Total Appropriation Expenditure	3,062	4,101	3,521	3,956
Total Appropriated Capital Expenditure	0	0	0	0
Total Appropriated Current Expenditure	3,062	4,101	3,521	3,956
Total Employment Costs	2,364	2,910	2,799	2,986
Total Other Charges	698	1,191	723	970
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 571 Ombudsman

OBJECTIVE:

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

STRATEGIES:

- Investigate complaints of injustice done to any member of the public by 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 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	8,998	0	8,998
Total Appropriated Expenditure	3,062	4,101	3,521	3,956
Total Appropriated Current Expenditure	3,062	4,101	3,521	3,956
610 Total Employment Costs	2,364	2,910	2,799	2,986
611 Total Wages and Salaries	1,679	2,223	2,046	2,169
613 Overhead Expenses	686	687	753	817
620 Total Other Charges	698	1,191	723	970
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	3,062	13,099	3,521	12,954

Sign by: Dr. Roger Luncheon

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Head of the Presidential Secretariat

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AGENCY 58 - PUBLIC SERVICE APPELLATE TRIBUNAL

Chairman

Vacant

Registrar

Vacant

Mission Statement

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

The Public Service Appellate Tribunal addresses its mission through one 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 PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
581 Public Service Appellate Tribunal	58101 Public Service Appellate Tribunal	5810101 Public Service Appellate Tribunal

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	5,540	20,740	6,363	18,903
Total Statutory Expenditure	0	10,434	0	10,434
Total Appropriation Expenditure	5,540	10,306	6,363	8,469
Total Appropriated Capital Expenditure	0	3,500	0	1,680
Total Appropriated Current Expenditure	5,540	6,806	6,363	6,789
Total Employment Costs	2,556	2,023	1,961	2,080
Total Other Charges	2,983	4,783	4,402	4,709
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 581 Public Service Appellate Tribu

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 581 Public Service Appellate Tribunal				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	10,434	0	10,434
Total Appropriated Expenditure	5,540	10,306	6,363	8,469
Total Appropriated Current Expenditure	5,540	6,806	6,363	6,789
610 Total Employment Costs	2,556	2,023	1,961	2,080
611 Total Wages and Salaries	2,094	1,177	1,177	1,248
613 Overhead Expenses	462	846	784	832
620 Total Other Charges	2,983	4,783	4,402	4,709
Total Appropriated Capital Expenditure	0	3,500	0	1,680
Programme Total	5,540	20,740	6,363	18,903

Sign by: Dr. Roger Luncheon

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Head of the Presidential Secretariat

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Regional

Development

Sector

Regional Chairman

Mr. Fermin U. Singh

Regional Executive Officer

Ms. M. Williams

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

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
711 Regional Administration and Finance		
	71101 Main Office	7110101 Secretariat of the RDC 7110102 Secretariat of the REO
	71102 Regional Administration	7110201 Regional Administration
	71103 Budgeting and Finance	7110301 Budgeting and Finance
712 Public Works		
	71201 Buildings	7120101 Administration
	71202 Roads, Trails, Bridges & Other Infrastructure	7120201 Roads, Trails, Bridges & Other Infrastructure
	71203 Mechanical Workshop	7120301 Mechanical Workshop
	71204 Public Utilities	7120401 Water 7120402 Electricity
713 Education Delivery		
	71301 Programme Administration	7130101 Administration
	71302 Nursery Level	7130201 Nursery Level
	71303 Primary Level	7130301 Primary Level
	71304 Secondary Level	7130401 Secondary Level 7130402 Dormitory Services
714 Health Services		
	71401 Programme Administration	7140101 Administration
	71402 District Hospital Services	7140201 Administration and Ancillary Services 7140202 Medical and Nursing Services
	71403 Primary Health Care	7140301 Maternal & Child Health & Gen. Out-Patient Serv 7140302 Environmental Health Services 7140303 Malaria

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	1,003,644	1,079,108	1,068,491	1,199,214
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,003,644	1,079,108	1,068,491	1,199,214
Total Appropriated Capital Expenditure	149,107	153,958	153,929	163,965
Total Appropriated Current Expenditure	854,537	925,150	914,563	1,035,249
Total Employment Costs	423,099	487,491	478,891	539,372
Total Other Charges	431,438	437,659	435,672	495,877
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 711 Regional Administration & Fin

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 & Fin				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	82,027	92,920	91,762	94,061
Total Appropriated Current Expenditure	67,141	72,820	71,675	81,561
610 Total Employment Costs	24,094	30,221	29,234	35,309
611 Total Wages and Salaries	19,628	25,217	24,780	30,403
613 Overhead Expenses	4,466	5,004	4,454	4,906
620 Total Other Charges	43,047	42,599	42,441	46,252
Total Appropriated Capital Expenditure	14,886	20,100	20,088	12,500
Programme Total	82,027	92,920	91,762	94,061

Sign by: Kellawan Lall

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 712 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 712 Public Works				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	195,621	202,767	200,927	223,959
Total Appropriated Current Expenditure	152,342	152,509	150,673	167,359
610 Total Employment Costs	22,880	25,232	24,548	30,208
611 Total Wages and Salaries	19,533	21,724	22,153	27,677
613 Overhead Expenses	3,346	3,508	2,395	2,531
620 Total Other Charges	129,463	127,277	126,125	137,151
Total Appropriated Capital Expenditure	43,279	50,258	50,255	56,600
Programme Total	195,621	202,767	200,927	223,959

Sign by: Kellawan Lall

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 713 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 713 Education Delivery				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	518,078	569,614	564,239	607,932
Total Appropriated Current Expenditure	464,462	518,614	513,249	549,032
610 Total Employment Costs	297,740	342,471	336,734	353,320
611 Total Wages and Salaries	237,060	273,900	270,995	282,640
613 Overhead Expenses	60,680	68,571	65,739	70,680
620 Total Other Charges	166,722	176,143	176,515	195,712
Total Appropriated Capital Expenditure	53,616	51,000	50,990	58,900
Programme Total	518,078	569,614	564,239	607,932

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 714 Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 714 Health Services				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	207,917	213,807	211,562	273,262
Total Appropriated Current Expenditure	170,592	181,207	178,966	237,297
610 Total Employment Costs	78,385	89,567	88,375	120,535
611 Total Wages and Salaries	59,659	68,233	68,388	97,151
613 Overhead Expenses	18,726	21,334	19,987	23,384
620 Total Other Charges	92,207	91,640	90,591	116,762
Total Appropriated Capital Expenditure	37,325	32,600	32,596	35,965
Programme Total	207,917	213,807	211,562	273,262

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Minister of Local Government and Regional Development

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Regional Chairman

Mr. Ali Baksh

Regional Executive Officer (ag)

Mr. S. Singh

Mission Statement

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

The region addresses its mission through five 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

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
721 Regional Administration and Finance	72101 Main Office	7210101 Secretariat of the RDC 7210102 Secretariat of the REO
	72102 Regional Administration	7210201 General Support Services/Registry 7210202 Human Resources 7210203 Local Gov't Dept. & Cooperatives
	72103 Budgeting & Finance	7210301 Budgeting and Finance
722 Agriculture	72201 Drainage and Irrigation	7220101 Drainage and Irrigation
723 Public Works	72301 Buildings	7230101 Administration 7230102 Agriculture
	72302 Roads and Bridges	7230201 Roads and Bridges
	72303 Mechanical Workshop	7230301 Mechanical Workshop
724 Educational Delivery	72401 Programme Administration	7240101 Administration 7240102 Schools' Supervision
	72402 Nursery Level	7240201 Nursery Level
	72403 Primary Level	7240301 Primary Level
	72404 Secondary Level	7240401 Secondary Level
725 Health Services	72501 Programme Administration	7250101 Administration
	72502 Suddie Regional Hospital	7250201 Administration and Ancillary Services 7250202 General Medical Care
	72503 Oscar Joseph District Hospital	7250301 Administration and Ancillary Services 7250302 Medical and Nursing Services
	72504 Primary Health Care	7250401 Maternal & Child Health & Gen. Clin Serv 7250402 Environmental Health Services 7250403 Dental Public Health Services 7250404 Malaria

CAPITAL PROJECTS

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
1100300	Bridges	Bridges
1202700	Buildings - Health	Buildings - Health
1202800	Buildings - Education	Buildings - Education
1202900	Buildings - Administration	Buildings - Administration
1300700	Misc. Drainage & Irrigation Works	Misc. Drainage & Irrigation Works
1400500	Roads	Roads
1901200	Land Development	Land Development
2401600	Land & Water Transport	Land & Water Transport
2502900	Furniture & Equipment - Education	Furniture & Equipment - Education
2503000	Furniture & Equipment - Administration	Furniture & Equipment - Administration
2601600	Furniture & Equipment - Health	Furniture & Equipment - Health
4400800	Other Equipment	Other Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	1,562,989	1,787,137	1,777,829	1,899,655
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,562,989	1,787,137	1,777,829	1,899,655
Total Appropriated Capital Expenditure	247,532	268,375	268,168	285,800
Total Appropriated Current Expenditure	1,315,457	1,518,762	1,509,661	1,613,855
Total Employment Costs	798,900	936,497	927,454	993,807
Total Other Charges	516,558	582,265	582,207	620,048
Total Revenue	5,425	7,390	5,345	5,635
Total Current Revenue	5,425	7,390	5,345	5,635
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 721 Regional Admin & Finance

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 721 Regional Admin & Finance				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	84,726	97,705	99,901	108,018
Total Appropriated Current Expenditure	78,365	93,105	95,302	101,318
610 Total Employment Costs	44,182	56,928	58,827	63,567
611 Total Wages and Salaries	35,686	44,879	49,150	52,586
613 Overhead Expenses	8,495	12,049	9,677	10,981
620 Total Other Charges	34,183	36,177	36,474	37,751
Total Appropriated Capital Expenditure	6,362	4,600	4,599	6,700
Programme Total	84,726	97,705	99,901	108,018

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 722 Agriculture

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 722 Agriculture				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	250,117	286,763	287,247	292,624
Total Appropriated Current Expenditure	156,890	165,488	166,607	182,624
610 Total Employment Costs	38,638	45,736	46,860	56,817
611 Total Wages and Salaries	32,477	36,564	40,401	49,024
613 Overhead Expenses	6,161	9,172	6,460	7,793
620 Total Other Charges	118,252	119,752	119,747	125,807
Total Appropriated Capital Expenditure	93,227	121,275	120,639	110,000
Programme Total	250,117	286,763	287,247	292,624

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 723 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 723 Public Works				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	159,918	173,595	170,836	180,975
Total Appropriated Current Expenditure	74,658	87,095	84,639	91,375
610 Total Employment Costs	15,229	20,671	18,221	20,618
611 Total Wages and Salaries	12,621	16,552	15,699	16,726
613 Overhead Expenses	2,609	4,119	2,522	3,892
620 Total Other Charges	59,429	66,424	66,419	70,757
Total Appropriated Capital Expenditure	85,260	86,500	86,197	89,600
Programme Total	159,918	173,595	170,836	180,975

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 724 Educational Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 724 Educational Delivery				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	767,171	869,730	869,415	936,945
Total Appropriated Current Expenditure	727,284	844,730	844,446	893,945
610 Total Employment Costs	546,703	615,982	615,734	646,619
611 Total Wages and Salaries	476,397	544,090	542,199	569,348
613 Overhead Expenses	70,306	71,892	73,535	77,271
620 Total Other Charges	180,580	228,748	228,712	247,326
Total Appropriated Capital Expenditure	39,888	25,000	24,969	43,000
Programme Total	767,171	869,730	869,415	936,945

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 725 Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 725 Health Services				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	301,057	359,344	350,429	381,093
Total Appropriated Current Expenditure	278,261	328,344	318,666	344,593
610 Total Employment Costs	154,147	197,180	187,811	206,186
611 Total Wages and Salaries	119,178	157,452	152,763	170,572
613 Overhead Expenses	34,969	39,728	35,048	35,614
620 Total Other Charges	124,114	131,164	130,855	138,407
Total Appropriated Capital Expenditure	22,795	31,000	31,763	36,500
Programme Total	301,057	359,344	350,429	381,093

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Minister of Local Government and Regional Development

Regional Chairman

Mr. Julius Faerber

Regional Executive Officer (ag)

Mr. W. Davidson

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

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
731 Regional Administration and Finance	73101 Main Office	7310101 Secretariat of the RDC 7310102 Secretariat of the REO
	73102 Regional Administration	7310201 Gen. Support Services & Central Registry 7310202 Human Resources 7310203 Local Gov't Department & Cooperatives
	73103 Budgeting and Finance	7310301 Budgeting and Finance
732 Agriculture	73201 Drainage and Irrigation	7320101 Drainage and Irrigation
733 Public Works	73301 Buildings	7330101 Buildings 7330102 Agriculture
	73302 Roads and Bridges	7330201 Roads and Bridges
734 Education Delivery	73401 Programme Administration	7340101 Administration 7340102 Schools' Supervision
	73402 Nursery Level	7340201 Nursery Level
	73403 Primary Level	7340301 Primary Level
	73404 Secondary Level	7340401 Secondary Level
	73405 Practical Instruction Centres	7340501 Practical Instruction Centres
	73406 Craft Development and Sports	7340601 Craft Development and Sports
735 Health Services	73501 Programme Administration	7350101 Administration 7350102 Finance 7350103 Registry
	73502 West Demerara Regional Hospital	7350201 Ancillary Services 7350202 Dietary Services 7350203 Health Information System 7350204 Medical & Nursing Services Admin. 7350205 Medical Support Services 7350206 General Medical Care 7350207 Accident, Emergency and Out-Patient Clinic

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

CAPITAL PROJECTS

Project Code	Project Title	Project Component
1100400	Bridges	Bridges
1203000	Buildings - Education	Buildings - Education
1203100	Buildings - Health	Buildings - Health
1208700	Buildings - Administration	Buildings - Administration
1300800	Agricultural Development - D&I	Agricultural Development - D&I
1400600	Roads	Roads
1901300	Land Development	Land Development
2401700	Land & Water Transport	Land and Water Transport
2503100	Equipment - Health	Equipment - Health
2503200	Furniture & Equipment - Administration	Furniture & Equipment - Administration
2503300	Furniture & Equipment - Education	Furniture & Equipment - Education

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	2,015,783	2,291,146	2,184,774	2,339,397
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,015,783	2,291,146	2,184,774	2,339,397
Total Appropriated Capital Expenditure	199,841	217,670	215,233	231,700
Total Appropriated Current Expenditure	1,815,942	2,073,476	1,969,541	2,107,697
Total Employment Costs	1,182,855	1,380,463	1,334,573	1,419,645
Total Other Charges	633,087	693,013	634,968	688,052
Total Revenue	9,251	10,400	16,609	17,420
Total Current Revenue	9,251	10,400	16,609	17,420
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 731 Regional Admin & Finance

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 731 Regional Admin & Finance				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	114,308	132,033	123,108	128,508
Total Appropriated Current Expenditure	108,347	118,033	109,196	121,308
610 Total Employment Costs	67,771	76,575	72,697	80,213
611 Total Wages and Salaries	55,916	63,509	61,596	68,477
613 Overhead Expenses	11,855	13,066	11,101	11,736
620 Total Other Charges	40,576	41,458	36,499	41,095
Total Appropriated Capital Expenditure	5,960	14,000	13,912	7,200
Programme Total	114,308	132,033	123,108	128,508

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 732 Agriculture

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 732 Agriculture				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	207,395	254,222	244,111	263,103
Total Appropriated Current Expenditure	172,439	206,802	196,697	215,603
610 Total Employment Costs	30,634	41,104	38,966	50,759
611 Total Wages and Salaries	26,244	36,352	34,856	46,424
613 Overhead Expenses	4,390	4,752	4,110	4,335
620 Total Other Charges	141,805	165,698	157,732	164,844
Total Appropriated Capital Expenditure	34,956	47,420	47,414	47,500
Programme Total	207,395	254,222	244,111	263,103

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 733 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 733 Public Works				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	166,614	155,924	152,855	171,557
Total Appropriated Current Expenditure	81,327	78,924	76,119	83,057
610 Total Employment Costs	13,090	15,454	12,722	14,760
611 Total Wages and Salaries	9,792	11,856	10,894	12,806
613 Overhead Expenses	3,298	3,598	1,828	1,954
620 Total Other Charges	68,237	63,470	63,398	68,297
Total Appropriated Capital Expenditure	85,287	77,000	76,735	88,500
Programme Total	166,614	155,924	152,855	171,557

Sign by: Kellawan Lall

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 734 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 734 Education Delivery				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,106,938	1,276,653	1,225,971	1,267,529
Total Appropriated Current Expenditure	1,065,796	1,234,403	1,185,685	1,218,529
610 Total Employment Costs	876,749	1,006,001	987,505	1,002,634
611 Total Wages and Salaries	788,835	891,933	873,843	885,654
613 Overhead Expenses	87,915	114,068	113,662	116,980
620 Total Other Charges	189,046	228,402	198,180	215,895
Total Appropriated Capital Expenditure	41,143	42,250	40,286	49,000
Programme Total	1,106,938	1,276,653	1,225,971	1,267,529

Sign by: Kellawan Lall

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 735 Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 735 Health Services				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	420,528	472,314	438,729	508,700
Total Appropriated Current Expenditure	388,033	435,314	401,844	469,200
610 Total Employment Costs	194,611	241,329	222,685	271,279
611 Total Wages and Salaries	150,238	195,285	186,860	233,575
613 Overhead Expenses	44,373	46,044	35,825	37,704
620 Total Other Charges	193,422	193,985	179,159	197,921
Total Appropriated Capital Expenditure	32,495	37,000	36,886	39,500
Programme Total	420,528	472,314	438,729	508,700

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Minister of Local Government and Regional Development

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Regional Chairman

Mr. Clement Corlette

Regional Executive Officer

Mr. S. Alli

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

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
741 Regional Administration and Finance	74101 Main Office	7410101 Secretariat of the RDC 7410102 Secretariat of the REO
	74102 Regional Administration	7410201 General Support Services/Central Registry 7410202 Human Resources 7410203 Local Government Office and Cooperatives 7410204 Craft Development
	74103 Budgeting and Finance	7410301 Budgeting and Finance
742 Agriculture	74201 Drainage and Irrigation	7420101 Drainage and Irrigation Structures 7420102 Canals and Access Dams
743 Public Works	74301 Buildings	7430101 Administration 7430102 Agriculture
	74302 Roads and Bridges	7430201 Roads and Bridges
	74303 Mechanical Workshop	7430301 Mechanical Workshop
	74304 Electricity Distribution (Timehri)	7430401 Administration, Billing and Collection 7430402 Electricity Distribution
744 Education Delivery	74401 Programme Administration	7440101 Administration 7440102 Schools' Supervision
	74402 Nursery Level	7440201 Nursery Level
	74403 Primary Level	7440301 Primary Level
	74404 Secondary Level	7440401 Secondary Level
	74405 Practical Instruction Centres	7440501 Centre for Home Economics 7440502 Centre for Agriculture
745 Health Services	74501 Programme Administration	7450101 Administration 7450102 Finance
	74502 Primary Health Care	7450201 Maternal/Child Health/Gen. Clinical Serv. 7450202 Environmental Health Services

CAPITAL PROJECTS

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
1100500	Bridges	Bridges
1203300	Buildings - Education	Buildings - Education
1203500	Buildings - Health	Buildings - Health
1208800	Buildings - Administration	Buildings - Administration
1400700	Roads	Roads
1701200	Agricultural Development	Agricultural Development
2503400	Furniture & Equipment - Education	Furniture & Equipment - Education
2503700	Furniture & Equipment - Health	Furniture & Equipment - Health
2506800	Furniture & Equipment - Administration	Furniture & Equipment - Administration
2506900	Equipment - Health	Equipment - Health

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	2,135,092	2,427,197	2,394,858	2,487,893
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,135,092	2,427,197	2,394,858	2,487,893
Total Appropriated Capital Expenditure	139,334	150,600	148,605	160,400
Total Appropriated Current Expenditure	1,995,757	2,276,597	2,246,253	2,327,493
Total Employment Costs	1,309,469	1,531,465	1,511,536	1,555,240
Total Other Charges	686,289	745,132	734,717	772,253
Total Revenue	14,250	14,865	20,352	18,810
Total Current Revenue	14,250	14,865	20,352	18,810
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 741 Regional Admin. & Finance

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 741 Regional Admin. & Finance				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	96,901	106,585	105,027	118,511
Total Appropriated Current Expenditure	87,027	96,485	94,972	107,011
610 Total Employment Costs	39,783	44,403	43,522	50,661
611 Total Wages and Salaries	30,697	35,414	34,697	41,581
613 Overhead Expenses	9,086	8,989	8,825	9,080
620 Total Other Charges	47,244	52,082	51,450	56,350
Total Appropriated Capital Expenditure	9,874	10,100	10,055	11,500
Programme Total	96,901	106,585	105,027	118,511

Sign by: Kellawan Lall

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 742 Agriculture

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 742 Agriculture				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	148,524	167,804	166,829	209,989
Total Appropriated Current Expenditure	123,253	142,804	142,309	179,489
610 Total Employment Costs	35,366	41,829	41,522	49,705
611 Total Wages and Salaries	27,441	34,040	34,672	43,195
613 Overhead Expenses	7,924	7,789	6,850	6,510
620 Total Other Charges	87,887	100,975	100,787	129,784
Total Appropriated Capital Expenditure	25,271	25,000	24,520	30,500
Programme Total	148,524	167,804	166,829	209,989

Sign by: Kellawan Lall

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 743 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 743 Public Works				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	188,872	200,263	196,747	183,361
Total Appropriated Current Expenditure	150,944	152,263	148,986	131,861
610 Total Employment Costs	14,629	15,605	14,340	17,193
611 Total Wages and Salaries	10,685	11,620	12,234	14,577
613 Overhead Expenses	3,944	3,985	2,106	2,616
620 Total Other Charges	136,315	136,658	134,646	114,668
Total Appropriated Capital Expenditure	37,928	48,000	47,761	51,500
Programme Total	188,872	200,263	196,747	183,361

Sign by: Kellawan Lall

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 744 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 744 Education Delivery				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,502,267	1,714,026	1,693,435	1,718,874
Total Appropriated Current Expenditure	1,457,163	1,674,526	1,653,960	1,677,874
610 Total Employment Costs	1,146,198	1,342,820	1,325,687	1,334,478
611 Total Wages and Salaries	1,033,066	1,218,777	1,199,340	1,202,754
613 Overhead Expenses	113,132	124,043	126,348	131,724
620 Total Other Charges	310,965	331,706	328,272	343,396
Total Appropriated Capital Expenditure	45,104	39,500	39,476	41,000
Programme Total	1,502,267	1,714,026	1,693,435	1,718,874

Sign by: Kellawan Lall

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 745 Health Services

OBJECTIVE:

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

STRATEGIES:

Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources

Empower individuals for their own health through health promotion and disease prevention

Enhance the effectiveness of health care personnel through training programmes

Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions

Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin

Provide for the medical transfer of patients to the Georgetown Public Hospital when service is not available in their location

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 745 Health Services				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	198,528	238,519	232,819	257,158
Total Appropriated Current Expenditure	177,372	210,519	206,026	231,258
610 Total Employment Costs	73,493	86,808	86,465	103,203
611 Total Wages and Salaries	60,356	73,624	74,110	90,097
613 Overhead Expenses	13,137	13,184	12,355	13,106
620 Total Other Charges	103,879	123,711	119,561	128,055
Total Appropriated Capital Expenditure	21,156	28,000	26,793	25,900
Programme Total	198,528	238,519	232,819	257,158

Sign by: Kellawan Lall

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Minister of Local Government and Regional Development

Regional Chairman
Mr. Harrinarine Baldeo

Regional Executive Officer
Mr. F. France

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

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
751 Regional Administration and Finance	75101 Main Office	7510101 Secretariat of the RDC 7510102 Secretariat of the REO
	75102 Regional Administration	7510201 Human Resources/Registry 7510202 Local Government/Co-operatives
	75103 Budgeting and Finance	7510301 Budgeting and Finance
752 Agriculture	75201 Drainage and Irrigation	7520101 Drainage and Irrigation
753 Public Works	75301 Buildings	7530101 Administration
	75302 Roads and Bridges	7530201 Roads and Bridges
754 Education Delivery	75401 Programme Administration	7540101 Administration
	75402 Nursery Level	7540201 Nursery Level
	75403 Primary Level	7540301 Primary Level
	75404 Secondary Level	7540401 Secondary Level
	75405 Practical Instructions	7540501 Centre for Home Economics 7540502 Centre for Industrial Arts
	75406 Craft Development	7540601 Craft Development
755 Health Services	75501 Programme Administration	7550101 Administration
	75502 Fort Wellington District Hospital	7550201 Administration and Ancillary Services 7550202 Medical and Nursing Services 7550203 Dietary Services
	75503 Mahaicony District Hospital	7550301 Administration and Ancillary Services 7550302 Medical and Nursing Services
	75504 Primary Health Care Services	7550401 Maternal/Child Health/Gen.Clinical Serv. 7550402 Environmental Health Services 7550403 Dental Health Services

CAPITAL PROJECTS

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
1100600	Bridges	Bridges
1203600	Buildings - Education	Buildings - Education
1203700	Buildings - Health	Buildings - Health
1208900	Buildings - Administration	Buildings - Administration
1300900	Drainage & Irrigation	Drainage & Irrigation
1400800	Roads	Roads
1701300	Land Development	Land Development
2401900	Land & Water Transport	Land and Water Transport
2503800	Furniture - Education	Furniture - Education
2503900	Office Furniture & Equipment	Office Furniture & Equipment
2504000	Furniture & Equipment - Health	Furniture & Equipment - Health
2605100	Other Equipment	Other Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	1,233,925	1,388,877	1,373,585	1,469,850
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,233,925	1,388,877	1,373,585	1,469,850
Total Appropriated Capital Expenditure	168,125	207,332	207,122	220,800
Total Appropriated Current Expenditure	1,065,801	1,181,545	1,166,463	1,249,050
Total Employment Costs	692,051	743,044	739,142	778,538
Total Other Charges	373,749	438,501	427,321	470,512
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 751 Regional Admin. & Finance

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 751 Regional Admin. & Finance				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	50,805	49,495	49,979	72,839
Total Appropriated Current Expenditure	39,243	46,295	46,477	60,439
610 Total Employment Costs	20,909	25,555	24,101	34,603
611 Total Wages and Salaries	15,386	19,821	20,459	30,746
613 Overhead Expenses	5,523	5,734	3,642	3,857
620 Total Other Charges	18,334	20,740	22,376	25,836
Total Appropriated Capital Expenditure	11,562	3,200	3,502	12,400
Programme Total	50,805	49,495	49,979	72,839

Sign by: Kellawan Lall

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 752 Agriculture

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 752 Agriculture				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	125,385	135,571	134,464	190,145
Total Appropriated Current Expenditure	79,385	86,889	85,782	109,545
610 Total Employment Costs	8,818	9,058	8,162	8,624
611 Total Wages and Salaries	7,603	7,764	7,084	7,488
613 Overhead Expenses	1,215	1,294	1,078	1,136
620 Total Other Charges	70,566	77,831	77,620	100,921
Total Appropriated Capital Expenditure	46,000	48,682	48,682	80,600
Programme Total	125,385	135,571	134,464	190,145

Sign by: Kellawan Lall

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 753 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the AVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guayna 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 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	156,886	190,419	190,902	186,840
Total Appropriated Current Expenditure	97,757	112,919	113,601	113,340
610 Total Employment Costs	14,798	18,208	17,640	20,373
611 Total Wages and Salaries	12,678	15,327	14,800	17,370
613 Overhead Expenses	2,119	2,881	2,840	3,003
620 Total Other Charges	82,960	94,711	95,961	92,967
Total Appropriated Capital Expenditure	59,129	77,500	77,302	73,500
Programme Total	156,886	190,419	190,902	186,840

Sign by: Kellawan Lall

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 754 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 754 Education Delivery				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	704,790	780,616	767,570	786,250
Total Appropriated Current Expenditure	683,583	744,166	731,426	748,250
610 Total Employment Costs	566,337	599,418	593,694	600,441
611 Total Wages and Salaries	505,897	530,258	525,959	530,973
613 Overhead Expenses	60,440	69,160	67,735	69,468
620 Total Other Charges	117,246	144,748	137,732	147,809
Total Appropriated Capital Expenditure	21,207	36,450	36,145	38,000
Programme Total	704,790	780,616	767,570	786,250

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 755 Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 755 Health Services				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	196,060	232,776	230,669	233,776
Total Appropriated Current Expenditure	165,833	191,276	189,178	217,476
610 Total Employment Costs	81,189	90,805	95,545	114,497
611 Total Wages and Salaries	65,550	74,310	79,894	97,648
613 Overhead Expenses	15,639	16,495	15,651	16,849
620 Total Other Charges	84,644	100,471	93,632	102,979
Total Appropriated Capital Expenditure	30,227	41,500	41,492	16,300
Programme Total	196,060	232,776	230,669	233,776

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Minister of Local Government and Regional Development

Regional Chairman
Mr. Zulfikar Mustapha

Regional Executive Officer (ag)
Mr. B. Poonai

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

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
761 Regional Administration and Finance	76101 Main Office	7610101 Secretariat of the RDC 7610102 Secretariat of the REO
	76102 Regional Administration	7610201 General Support Services/Registry 7610202 Human Resources 7610203 Local Government Office
	76103 Budgeting and Finance	7610301 Budgeting and Finance
762 Agriculture	76201 Programme Administration	7620101 Programme Administration
	76202 Drainage and Irrigation	7620201 Drainage and Irrigation Structures 7620202 Canals 7620203 Access Dams
763 Public Works	76301 Programme Administration	7630101 Programme Administration
	76302 Buildings	7630201 Administration 7630202 Agriculture
	76303 Roads and Bridges	7630301 Roads and Bridges
	76304 Mechanical Workshop	7630401 Mechanical Workshop
764 Education Delivery	76401 Programme Administration	7640101 Administration 7640102 Schools' Supervision 7640103 Resource Centres
	76402 Nursery Level	7640201 Nursery Level
	76403 Primary Level	7640301 Primary Level
	76404 Secondary Level	7640401 Secondary Level
	76405 Practical Instruction Centres	7640501 Centre for Home Economics 7640502 Centre for Industrial Arts 7640503 Special Needs
765 Health Services	76501 Programme Administration	7650101 Administration 7650102 Finance and Registry

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

CAPITAL PROJECTS

Project Code	Project Title	Project Component
1100700	Bridges	Bridges
1203900	Buildings - Education	Buildings - Education
1204000	Buildings - Health	Buildings - Health
1208100	Buildings - Administration	Buildings - Administration
1301000	Drainage & Irrigation	Drainage & Irrigation
1401000	Roads	Roads
1901400	Land Development	Land Development
2402000	Land Transport	Land Transport
2504100	Furniture & Equipment - Education	Furniture & Equipment - Education
2504200	Furniture & Equipment - Administration	Furniture & Equipment - Administration
2504300	Furniture & Equipment - Health	Furniture & Equipment - Health

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	2,712,675	3,172,109	3,077,259	3,223,929
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,712,675	3,172,109	3,077,259	3,223,929
Total Appropriated Capital Expenditure	261,188	280,731	276,755	298,979
Total Appropriated Current Expenditure	2,451,487	2,891,378	2,800,504	2,924,950
Total Employment Costs	1,442,428	1,771,969	1,689,731	1,725,952
Total Other Charges	1,009,059	1,119,409	1,110,773	1,198,998
Total Revenue	5,443	8,391	14,461	14,342
Total Current Revenue	5,443	8,391	14,461	14,342
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 761 Regional Admin. & Finance

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 761 Regional Admin. & Finance				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	68,715	81,546	79,370	88,216
Total Appropriated Current Expenditure	59,997	72,146	70,795	74,916
610 Total Employment Costs	30,995	41,186	40,509	44,788
611 Total Wages and Salaries	24,425	34,493	33,753	37,926
613 Overhead Expenses	6,570	6,693	6,756	6,862
620 Total Other Charges	29,001	30,960	30,286	30,128
Total Appropriated Capital Expenditure	8,719	9,400	8,575	13,300
Programme Total	68,715	81,546	79,370	88,216

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 762 Agriculture

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 762 Agriculture				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	406,583	409,149	414,554	455,869
Total Appropriated Current Expenditure	314,491	304,718	305,739	353,690
610 Total Employment Costs	39,360	43,499	43,020	53,762
611 Total Wages and Salaries	35,060	39,091	38,622	47,252
613 Overhead Expenses	4,301	4,408	4,398	6,510
620 Total Other Charges	275,131	261,219	262,719	299,928
Total Appropriated Capital Expenditure	92,092	104,431	108,815	102,179
Programme Total	406,583	409,149	414,554	455,869

Sign by: Kellawan Lall

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 763 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 763 Public Works				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	188,654	227,401	220,826	246,953
Total Appropriated Current Expenditure	103,860	130,001	129,528	140,953
610 Total Employment Costs	11,904	16,293	15,243	22,498
611 Total Wages and Salaries	10,118	14,467	13,562	19,825
613 Overhead Expenses	1,786	1,826	1,681	2,673
620 Total Other Charges	91,956	113,708	114,285	118,455
Total Appropriated Capital Expenditure	84,794	97,400	91,299	106,000
Programme Total	188,654	227,401	220,826	246,953

Sign by: Kellawan Lall

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 764 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 764 Education Delivery				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,390,525	1,691,565	1,610,365	1,622,732
Total Appropriated Current Expenditure	1,346,430	1,650,565	1,570,037	1,576,732
610 Total Employment Costs	1,037,805	1,294,130	1,230,495	1,223,435
611 Total Wages and Salaries	920,961	1,107,206	1,089,783	1,067,858
613 Overhead Expenses	116,844	186,924	140,712	155,577
620 Total Other Charges	308,625	356,435	339,542	353,297
Total Appropriated Capital Expenditure	44,095	41,000	40,328	46,000
Programme Total	1,390,525	1,691,565	1,610,365	1,622,732

Sign by: Kellawan Lall

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 765 Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 765 Health Services				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	658,197	762,448	752,143	810,159
Total Appropriated Current Expenditure	626,709	733,948	724,405	778,659
610 Total Employment Costs	322,363	376,861	360,464	381,469
611 Total Wages and Salaries	257,797	311,270	298,505	318,626
613 Overhead Expenses	64,566	65,591	61,959	62,843
620 Total Other Charges	304,346	357,087	363,941	397,190
Total Appropriated Capital Expenditure	31,488	28,500	27,739	31,500
Programme Total	658,197	762,448	752,143	810,159

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Minister of Local Government and Regional Development

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Regional Chairman

Mr. Holbert Knights

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

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
771 Regional Administration and Finance		
	77101 Main Office	7710101 Secretariat of the RDC 7710102 Secretariat of the REO 7710201 Human Resources, General Support
	77102 Regional Administration	7710202 Local Government Services/Co-operatives and
	77103 Budgeting and Finance	7710301 Budgeting and Finance
772 Public Works		
	77201 Programme Administration	7720101 Programme Administration
	77202 Buildings	7720201 Administration 7720202 Agriculture
	77203 Roads and Bridges	7720301 Roads and Bridges
	77204 Drainage and River Defense	7720401 Drainage and River Defense
	77205 Mechanical Workshop	7720501 Mechanical Workshop
773 Education Delivery		
	77301 Programme Administration	7730101 Administration 7730102 Schools' Supervision
	77302 Nursery Level	7730201 Nursery Level
	77303 Primary Level	7730301 Primary Level
	77304 Secondary Level	7730401 Secondary Level
774 Health Services		
	77401 Programme Administration	7740101 Administration
	77402 Bartica District Hospital	7740201 Ancillary Services 7740202 Medical Support Services 7740203 Dietary Services 7740204 Medical & Nursing Services 7740205 General Medical Care
	77403 Kamarang District Hospital	7740301 Administration & Ancillary Svs 7740302 Medical & Nursing Services
	77404 Enachu District Hosp.	7740401 Administration & Ancillary Svs 7740402 Medical & Nursing Services

Programme**SubProgramme****Activity**

77405 Primary Health Care

7740501 Maternal /Child Health/Gen. Clin/Out-Patient Serv.

7740502 Environmental Health

7740503 Dental Health Services

CAPITAL PROJECTS

Project Code	Project Title	Project Component
1204100	Buildings - Education	Buildings - Education
1204200	Buildings - Health	Buildings - Health
1204300	Buildings - Administration	Buildings - Administration
1401100	Roads	Roads
1402100	Bridges	Bridges
1500900	Sea and River Defence	Sea & River Defense
2402100	Land & Water Transport	Land and Water Transport
2504400	Furniture & Equipment - Education	Furniture & Equipment - Education
2601800	Furniture & Equipment - Health	Furniture & Equipment - Health
2601900	Furniture & Equipment - Administration	Furniture & Equipment - Administration
2602000	Power Extension	Power Extension
2800600	Water Supply	Water Supply
2801300	Other Equipment	Other Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	920,587	1,069,724	1,057,173	1,148,808
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	920,587	1,069,724	1,057,173	1,148,808
Total Appropriated Capital Expenditure	96,735	104,069	104,037	110,833
Total Appropriated Current Expenditure	823,852	965,655	953,136	1,037,975
Total Employment Costs	358,285	413,681	402,128	456,393
Total Other Charges	465,567	551,974	551,007	581,582
Total Revenue	8,376	4,815	3,125	3,508
Total Current Revenue	8,376	4,815	3,125	3,508
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 771 Regional Admin. & Finance

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 771 Regional Admin. & Finance				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	83,032	98,663	90,480	98,989
Total Appropriated Current Expenditure	73,091	91,963	83,785	86,989
610 Total Employment Costs	31,403	39,888	37,112	40,527
611 Total Wages and Salaries	24,576	31,378	30,703	33,758
613 Overhead Expenses	6,827	8,510	6,409	6,769
620 Total Other Charges	41,688	52,075	46,673	46,462
Total Appropriated Capital Expenditure	9,941	6,700	6,695	12,000
Programme Total	83,032	98,663	90,480	98,989

Sign by: Kellawan Lall

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 772 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 772 Public Works				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	134,988	168,230	167,811	172,250
Total Appropriated Current Expenditure	103,991	134,811	134,394	140,250
610 Total Employment Costs	2,718	6,523	4,366	4,108
611 Total Wages and Salaries	2,209	5,964	3,890	3,613
613 Overhead Expenses	509	559	477	495
620 Total Other Charges	101,273	128,288	130,027	136,142
Total Appropriated Capital Expenditure	30,997	33,419	33,417	32,000
Programme Total	134,988	168,230	167,811	172,250

Sign by: Kellawan Lall

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 773 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 773 Education Delivery				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	479,280	546,895	544,296	602,724
Total Appropriated Current Expenditure	447,481	515,345	512,763	561,991
610 Total Employment Costs	247,600	272,726	266,192	304,128
611 Total Wages and Salaries	198,332	217,715	215,106	244,858
613 Overhead Expenses	49,268	55,011	51,086	59,270
620 Total Other Charges	199,881	242,619	246,571	257,863
Total Appropriated Capital Expenditure	31,799	31,550	31,534	40,733
Programme Total	479,280	546,895	544,296	602,724

Sign by: Kellawan Lall

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 774 Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 774 Health Services				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	223,287	255,936	254,586	274,845
Total Appropriated Current Expenditure	199,289	223,536	222,194	248,745
610 Total Employment Costs	76,564	94,544	94,458	107,630
611 Total Wages and Salaries	55,918	72,177	73,948	86,505
613 Overhead Expenses	20,646	22,367	20,511	21,125
620 Total Other Charges	122,725	128,992	127,736	141,115
Total Appropriated Capital Expenditure	23,998	32,400	32,391	26,100
Programme Total	223,287	255,936	254,586	274,845

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Minister of Local Government and Regional Development

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Regional Chairman

Mr. Senor Bell

Regional Executive Officer

Mr. I. Dass

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

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
781 Regional Administration and Finance		
	78101 Main Office	7810101 Secretariat of the RDC 7810102 Secretariat of the REO
	78102 Regional Administration	7810201 Regional Administration
	78103 Budgeting & Finance	7810301 Budgeting & Finance
782 Public Works		
	78201 Programme Administration	7820101 Program Administration
	78202 Buildings	7820201 Administration
	78203 Roads, Trails, Bridges & Other Infra.	7820301 Roads, Trails, Bridges & Other Infrs.
	78204 Public Utilities	7820401 Mechanical Workshop 7820402 Electricity
783 Education Delivery		
	78301 Programme Administration	7830101 Administration
	78302 Nursery Level	7830201 Nursery Level
	78303 Primary Level	7830301 Primary Level
	78304 Secondary Level	7830401 Secondary Level 7830402 Dormitory
784 Health Services		
	78401 Mahdia District Hospital	7840101 Administration 7840102 Ancillary Svs 7840103 Medical & Nursing Services
	78402 Primary Health Care	7840201 Maternal/Child Health/Gen. Clinical Serv. 7840202 Environmental Health Services 7840203 Malaria

CAPITAL PROJECTS

Project Code	Project Title	Project Component
1100800	Bridges	Bridges
1204400	Buildings - Education	Buildings - Education
1204600	Buildings - Health	Buildings - Health
1209000	Buildings - Administration	Buildings - Administration
1209100	Furniture & Equipment - Staff Quarters	Furniture & Equipment - Staff Quarters
1401200	Roads	Roads
2402200	Land & Water Transport	Land and Water Transport
2504500	Furniture & Equipment - Education	Furniture & Equipment - Education
2504700	Furniture & Equipment - Administration	Furniture & Equipment - Administration
2504800	Furniture & Equipment - Health	Furniture & Equipment - Health

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	487,535	564,062	576,949	645,860
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	487,535	564,062	576,949	645,860
Total Appropriated Capital Expenditure	100,728	108,280	113,849	115,300
Total Appropriated Current Expenditure	386,807	455,782	463,100	530,560
Total Employment Costs	154,192	187,580	185,582	216,052
Total Other Charges	232,615	268,202	277,518	314,508
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 781 Regional Admin & Finance

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 781 Regional Admin & Finance				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	48,865	56,515	56,414	57,808
Total Appropriated Current Expenditure	35,737	40,753	40,653	46,008
610 Total Employment Costs	8,636	13,686	13,379	15,999
611 Total Wages and Salaries	6,751	11,486	11,358	13,800
613 Overhead Expenses	1,885	2,200	2,021	2,199
620 Total Other Charges	27,101	27,067	27,274	30,009
Total Appropriated Capital Expenditure	13,128	15,762	15,761	11,800
Programme Total	48,865	56,515	56,414	57,808

Sign by: Kellawan Lall

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 782 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 782 Public Works				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	102,747	114,855	114,621	123,384
Total Appropriated Current Expenditure	70,247	80,855	80,623	84,384
610 Total Employment Costs	6,900	7,761	7,787	8,890
611 Total Wages and Salaries	5,740	6,393	6,602	7,968
613 Overhead Expenses	1,160	1,368	1,185	922
620 Total Other Charges	63,347	73,094	72,836	75,494
Total Appropriated Capital Expenditure	32,500	34,000	33,998	39,000
Programme Total	102,747	114,855	114,621	123,384

Sign by: Kellawan Lall

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 783 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 783 Education Delivery				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	231,644	276,386	290,219	326,286
Total Appropriated Current Expenditure	192,344	238,868	247,115	283,786
610 Total Employment Costs	97,492	118,407	116,823	131,581
611 Total Wages and Salaries	77,936	96,293	94,724	106,635
613 Overhead Expenses	19,556	22,114	22,099	24,946
620 Total Other Charges	94,852	120,461	130,292	152,205
Total Appropriated Capital Expenditure	39,300	37,518	43,104	42,500
Programme Total	231,644	276,386	290,219	326,286

Sign by: Kellawan Lall

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 784 Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 784 Health Services				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	104,279	116,307	115,695	138,382
Total Appropriated Current Expenditure	88,479	95,307	94,709	116,382
610 Total Employment Costs	41,165	47,727	47,593	59,582
611 Total Wages and Salaries	32,348	37,514	37,393	48,333
613 Overhead Expenses	8,817	10,213	10,200	11,249
620 Total Other Charges	47,314	47,580	47,116	56,800
Total Appropriated Capital Expenditure	15,800	21,000	20,986	22,000
Programme Total	104,279	116,307	115,695	138,382

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Minister of Local Government and Regional Development

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Regional Chairman

Mr. Clarindo Lucas

Regional Executive Officer

Mr. D. Gajraj

Mission Statement

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

The region addresses its mission through five 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

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
791 Regional Administration and Finance	79101 Main Office	7910101 Secretariat of the RDC 7910102 Secretariat of the REO
	79102 Regional Administration	7910201 Regional Administration
	79103 Budgeting & Finance	7910301 Budgeting & Finance
792 Agriculture	79201 Extension Services	7920101 Extension Services
793 Public Works	79301 Programme Administration	7930101 Programme Administration
	79302 Buildings	7930201 Administration 7930202 Agriculture
	79303 Roads, Trails & Bridges	7930301 Roads, Trails and Bridges
	79304 Mechanical Workshop	7930401 Mechanical Workshop
	79305 Public Utilities	7930501 Public Utilities
794 Education Delivery	79401 Programme Administration	7940101 Administration
	79402 Nursery Level	7940201 Nursery Level
	79403 Primary Level	7940301 Primary Level
	79404 Secondary Level	7940401 Secondary Level 7940402 Dormitory
795 Health Services	79501 Programme Administration	7950101 Administration
	79502 Lethem District Hospital	7950201 Administration & Ancillary Svs 7950202 Medical & Nursing Services
	79503 Aishalton District Hospital	7950301 Administration & Ancillary Svs 7950302 Medical & Nursing Services
	79504 Primary Health Care	7950401 Maternal/Child Health/Gen.Clinic/Out-Patient 7950402 Environmental Health Services 7950403 Malaria

CAPITAL PROJECTS

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
1100900	Bridges	Bridges
1204700	Buildings - Education	Buildings - Education
1204800	Buildings - Health	Buildings - Health
1204900	Buildings - Administration	Buildings - Administration
1401300	Roads	Roads
1701400	Agricultural Development	Agricultural Development
1902300	Infrastructure Development	Infrastructure Development
2402300	Land Transport	Land Transport
2402400	Water Transport	Water Transport
2504900	Furniture - Staff Quarters	Furniture - Staff Quarters
2505100	Furniture & Equipment - Administration	Furniture & Equipment - Administration
2505200	Furniture & Equipment - Education	Furniture & Equipment - Education
2505300	Furniture & Equipment - Health	Furniture & Equipment - Health
2602200	Power Extension	Power Extension
2800400	Water Supply	Water Supply

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	848,365	917,408	875,261	1,031,411
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	848,365	917,408	875,261	1,031,411
Total Appropriated Capital Expenditure	186,601	204,528	200,210	217,850
Total Appropriated Current Expenditure	661,764	712,880	675,051	813,561
Total Employment Costs	373,229	385,798	379,903	440,758
Total Other Charges	288,535	327,082	295,148	372,803
Total Revenue	7,117	4,050	2,456	2,480
Total Current Revenue	7,117	4,050	2,456	2,480
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 791 Regional Admin. & Finance

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 791 Regional Admin. & Finance				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	79,215	91,701	84,698	92,817
Total Appropriated Current Expenditure	63,132	77,929	70,979	79,717
610 Total Employment Costs	23,633	26,664	25,794	27,092
611 Total Wages and Salaries	18,320	21,073	21,364	22,394
613 Overhead Expenses	5,313	5,591	4,431	4,698
620 Total Other Charges	39,499	51,265	45,185	52,625
Total Appropriated Capital Expenditure	16,083	13,772	13,719	13,100
Programme Total	79,215	91,701	84,698	92,817

Sign by: Kellawan Lall

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 792 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 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	23,029	21,922	21,259	25,432
Total Appropriated Current Expenditure	10,020	12,122	11,460	15,632
610 Total Employment Costs	6,913	8,776	8,769	10,201
611 Total Wages and Salaries	5,489	7,326	7,326	8,608
613 Overhead Expenses	1,424	1,450	1,443	1,593
620 Total Other Charges	3,107	3,346	2,691	5,431
Total Appropriated Capital Expenditure	13,009	9,800	9,799	9,800
Programme Total	23,029	21,922	21,259	25,432

Sign by: Kellawan Lall

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 793 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 793 Public Works				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	154,001	180,616	173,459	222,033
Total Appropriated Current Expenditure	72,968	82,560	75,672	88,033
610 Total Employment Costs	10,442	10,415	6,542	10,835
611 Total Wages and Salaries	7,370	7,344	5,330	9,549
613 Overhead Expenses	3,073	3,071	1,212	1,286
620 Total Other Charges	62,526	72,145	69,130	77,198
Total Appropriated Capital Expenditure	81,033	98,056	97,787	134,000
Programme Total	154,001	180,616	173,459	222,033

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 794 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 794 Education Delivery				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	425,457	442,338	426,367	466,245
Total Appropriated Current Expenditure	372,747	385,338	373,055	438,045
610 Total Employment Costs	256,409	259,698	258,815	290,821
611 Total Wages and Salaries	202,160	205,412	206,735	233,857
613 Overhead Expenses	54,249	54,286	52,080	56,964
620 Total Other Charges	116,338	125,640	114,240	147,224
Total Appropriated Capital Expenditure	52,710	57,000	53,313	28,200
Programme Total	425,457	442,338	426,367	466,245

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 795 Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 795 Health Services				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	166,664	180,831	169,478	224,884
Total Appropriated Current Expenditure	142,897	154,931	143,884	192,134
610 Total Employment Costs	75,832	80,245	79,982	101,809
611 Total Wages and Salaries	57,810	62,223	62,045	81,290
613 Overhead Expenses	18,022	18,022	17,937	20,519
620 Total Other Charges	67,065	74,686	63,902	90,325
Total Appropriated Capital Expenditure	23,766	25,900	25,593	32,750
Programme Total	166,664	180,831	169,478	224,884

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Minister of Local Government and Regional Development

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

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
801 Regional Administration and Finance	80101 Main Office	8010101 Secretariat of the RDC 8010102 Secretariat of the REO
	80102 Regional Administration	8010201 Gen Supp. Serv/Registry 8010202 Human Resources 8010203 Local Government Office
	80103 Budgeting and Finance	8010301 Budgeting and Finance
802 Public Works	80201 Buildings	8020101 Administration 8020102 Agriculture
	80202 Roads and Bridges	8020201 Roads and Bridges
	80203 Vehicle Equipment & Maintenance	8020301 Vehicle Equipment Maintenance
803 Education Delivery	80301 Programme Administration	8030101 Administration 8030102 School's Supervision
	80302 Nursery Level	8030201 Nursery level
	80303 Primary Level	8030301 Primary Level
	80304 Secondary Level	8030401 Secondary Level
804 Health Services	80401 Programme Administration	8040101 Administration 8040102 Finance
	80402 Upper Demerara District Hospital	8040201 Admin & Ancillary Services 8040202 Medical and Nursing Services
	80403 Primary Health Care	8040301 Maternal/Child Health/Gen. Clin/Out-Patient Serv. 8040302 Dental Health Services 8040303 Environmental Health Services

CAPITAL PROJECTS

Project Code	Project Title	Project Component
1101000	Bridges	Bridges
1205100	Buildings - Administration	Buildings - Administration
1205200	Buildings - Education	Buildings - Education
1205300	Buildings - Health	Buildings - Health
1401400	Roads	Roads
1901700	Infrastructural Development	Infrastructural Development
1902200	Agricultural Development	Agricultural Development
2403500	Land & Water Transport - Health	Land & Water Transport - Health
2404300	Land & Water Transport - Education	Land & Water Transport - Education
2505400	Furniture & Equipment - Education	Furniture & Equipment - Education
2505500	Furniture & Equipment - Administration	Furniture & Equipment - Administration
2505600	Furniture & Equipment - Health	Furniture & Equipment - Health
2602500	Power Supply	Power Supply

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total (Appropriation & Statutory) Expenditure	1,367,632	1,507,362	1,493,104	1,667,680
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,367,632	1,507,362	1,493,104	1,667,680
Total Appropriated Capital Expenditure	149,274	160,713	160,665	171,159
Total Appropriated Current Expenditure	1,218,358	1,346,649	1,332,438	1,496,521
Total Employment Costs	741,209	799,048	786,946	901,079
Total Other Charges	477,149	547,601	545,493	595,442
Total Revenue	1,884	2,100	3,399	3,500
Total Current Revenue	1,884	2,100	3,399	3,500
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 801 Regional Admin. & Finance

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 801 Regional Admin. & Finance				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	97,722	106,964	106,772	124,537
Total Appropriated Current Expenditure	92,217	105,264	105,072	122,837
610 Total Employment Costs	36,169	42,764	42,580	57,977
611 Total Wages and Salaries	27,700	33,259	33,765	48,601
613 Overhead Expenses	8,469	9,505	8,815	9,376
620 Total Other Charges	56,048	62,500	62,492	64,860
Total Appropriated Capital Expenditure	5,506	1,700	1,700	1,700
Programme Total	97,722	106,964	106,772	124,537

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 802 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 802 Public Works				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	165,428	215,463	212,340	213,615
Total Appropriated Current Expenditure	97,447	125,950	122,856	132,011
610 Total Employment Costs	6,744	7,524	6,494	7,765
611 Total Wages and Salaries	5,329	5,725	5,005	5,295
613 Overhead Expenses	1,415	1,799	1,489	2,470
620 Total Other Charges	90,703	118,426	116,362	124,246
Total Appropriated Capital Expenditure	67,981	89,513	89,484	81,604
Programme Total	165,428	215,463	212,340	213,615

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 803 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 803 Education Delivery				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	909,824	973,192	963,744	1,078,774
Total Appropriated Current Expenditure	869,324	930,192	920,744	1,030,694
610 Total Employment Costs	625,413	662,295	652,859	737,689
611 Total Wages and Salaries	523,644	552,762	546,411	624,853
613 Overhead Expenses	101,770	109,533	106,448	112,836
620 Total Other Charges	243,911	267,897	267,885	293,005
Total Appropriated Capital Expenditure	40,500	43,000	43,000	48,080
Programme Total	909,824	973,192	963,744	1,078,774

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 804 Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 804 Health Services				
	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	194,657	211,743	210,248	250,754
Total Appropriated Current Expenditure	159,369	185,243	183,766	210,979
610 Total Employment Costs	72,882	86,465	85,012	97,648
611 Total Wages and Salaries	57,199	67,547	66,401	77,919
613 Overhead Expenses	15,683	18,918	18,611	19,729
620 Total Other Charges	86,487	98,778	98,754	113,331
Total Appropriated Capital Expenditure	35,287	26,500	26,482	39,775
Programme Total	194,657	211,743	210,248	250,754

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Minister of Local Government and Regional Development

