



**GUYANA**

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# **ESTIMATES**

**OF THE PUBLIC SECTOR**

**CURRENT AND CAPITAL  
REVENUE AND EXPENDITURE**

**For the year**

**2005**

**as presented to**

**THE NATIONAL ASSEMBLY**

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**VOLUME 2**



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# **Budget Agency Outlines & Narratives**



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## Budget Agencies

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

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## Budget Agencies

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<b>Budget Agency Code</b>	<b>Budget Agency Description</b>
77	Region 7: Cuyuni/Mazaruni
78	Region 8: Potaro/Siparuni
79	Region 9: Upper Takatu/Upper Essequibo
80	Region 10: Upper Demerara/Upper Berbice

# **General Administration Sector**

## Programme Outlines

### 01 - Office of the President

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

# Programme Outlines

## 01 - Office of the President

### 014 Public Policy and Planning

1401	Administration	140101	<i>Administration</i>
1402	Project Appraisal, Monitoring and Evaluation	140201	<i>Project Appraisal, Monitoring and Evaluation</i>
1403	Research and Documentation	140301	<i>Research and Documentation</i>
1404	Marketing and Communication	140401	<i>Marketing and Communication</i>

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## **AGENCY 01 - OFFICE OF THE PRESIDENT**

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**President**

His Excellency Bharrat Jagdeo

**Minister**

Honourable Reepu Daman Persaud

**Minister**

Honourable Carolyn Rodrigues

**Head of Presidential Secretariat**

Dr. R. Luncheon

**Permanent Secretary**

Ms. J. Webster

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### **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.

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The Office of the President's Mission is addressed through four programme areas: Head Office Administration, Presidential Advisory (Cabinet and Other Services), Amerindian Development and Public Policy and Planning.

**Head Office Administration** 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** is responsible for the promotion and continued integration of the Amerindian Community into the wider Guyanese Society and to encourage 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.

## **OFFICE OF THE PRESIDENT**

**PROGRAMME:**                    **Head Office Administration**

### **OBJECTIVE:**

To provide 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.

### **SUB-PROGRAMMES:**

- Administrative Services
- Finance
- Subvention Agencies

### **STRATEGIES:**


- Ensure the effective and efficient management of the financial operations of the Agency, and ensure that they are carried out in accordance with the Fiscal Management and Accountability Act 2003, Financial Regulations and Circular Instructions;
- Supervise meetings of the Ministerial Tender Board;
- Advise the Management Committee on financial matters;
- Ensure that the storekeeping activities are done in conformity with the stores regulations and relevant circulars issued by the Finance Secretary and Accountant General;
- Ensure that Heads of Departments and supervisors are familiar with and adhere to the Public Service rules, regulations, circulars and other documents pertaining to personnel policies and practices to facilitate a harmonious industrial relations climate;
- Oversee the conduct of field audit, stock verification and special investigation exercises;
- 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 inside and outside of Guyana.

### **IMPACTS:**

- The financial operation of the Agency is carried out in accordance with financial legislation, rules, regulations and circular instructions;
- All Ministerial Tender Board decisions are recorded and appropriate action taken;
- Heads of Departments are informed of financial situation;
- Inventories are maintained according to stores regulations and circulars;
- Effective personnel policies are implemented;
- Field audits are carried out;
- Effective systems are developed for managing and administering external scholarships and awards;
- Land allocation is carried out in keeping with Government's land policy;
- Timely, efficient and professional production and distribution of government documents and periodicals, television and radio programmes.

**FINANCIAL INFORMATION:**

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 01 - Office of the President</b>				
<b>Programme - 011 Head Office Administration</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>857,696</b>	<b>899,491</b>	<b>910,769</b>	<b>1,042,236</b>
<b>610 Total Employment Costs</b>	67,449	70,071	68,165	73,325
611 <i>Total Wages and Salaries</i>	52,377	54,456	53,438	57,140
613 <i>Overhead Expenditure</i>	15,072	15,615	14,727	16,185
<b>620 Total Other Charges</b>	790,247	829,420	842,604	968,911
<b>Programme Total</b>	<b>857,696</b>	<b>899,491</b>	<b>910,769</b>	<b>1,042,236</b>

  
 .....  
 Head of the Presidential Secretariat

## OFFICE OF THE PRESIDENT

**PROGRAMME:** Presidential Advisory (Cabinet and Other Services)

### OBJECTIVE:

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

### SUB-PROGRAMMES:

- Cabinet and Defence Board Secretariat
- Confidential Secretariat
- Protocol Division
- Other Advisory Services

### STRATEGIES:

- Provide effective and efficient administrative support to the Cabinet and the Defence Board;
- Service the Cabinet and administer the Defence Board and its obligations under the Defence Act;
- Provide leadership and take managerial action to ensure that the President is provided with the appropriate mechanisms to facilitate the exercise of Executive Authority;
- Provide information and advice to the President on political matters and those related to Science and Technology, Energy, Natural Resources and the Environment;
- Assist the President in the organisation of his diary and in dealing with agencies, organisations and the public.

### IMPACTS:

- Public policy is formulated effectively;
- The Cabinet and Defence Board committees function smoothly and matters arising are dealt with appropriately;
- The President receives sound advice on matters of a political nature, as well as those issues relating to science and technology and the environment;
- The President's Diary is scheduled efficiently to enable him to carry out his duties appropriately;
- The Office of the President operates smoothly;
- Organisations, persons and groups petitioning the President are met and their matters addressed;
- Support services are always available to meet the President's needs.

### FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 01 - Office of the President</b>				
<b>Programme - 012 Presidential Advisory (Cabinet and Other Services)</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	<b>3,134</b>	<b>3,134</b>	<b>3,254</b>	<b>3,291</b>
<b>Total Appropriation Expenditure</b>	<b>112,213</b>	<b>123,057</b>	<b>126,370</b>	<b>136,127</b>
<b>610 Total Employment Costs</b>	<b>77,754</b>	<b>84,055</b>	<b>83,492</b>	<b>91,530</b>
611 Total Wages and Salaries	77,182	83,454	82,678	90,632
613 Overhead Expenditure	572	601	814	898
<b>620 Total Other Charges</b>	<b>34,459</b>	<b>39,002</b>	<b>42,878</b>	<b>44,597</b>
<b>Programme Total</b>	<b>115,347</b>	<b>126,191</b>	<b>129,624</b>	<b>139,418</b>

.....  
Head of the Presidential Secretariat

## OFFICE OF THE PRESIDENT

**PROGRAMME:** Amerindian Development

### OBJECTIVE:

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

### SUBPROGRAMMES:

- Main Office
- Hinterland Affairs

### STRATEGIES:

- Ensure all clauses of the Amerindian Act are observed;
- Provide advice to and monitor Amerindian councils;
- Ensure that all indigenous people can participate in their cultural activities;
- Promote Amerindian welfare;
- Facilitate business ventures and coordinate health, education, agriculture and infrastructure programmes in the hinterland regions.

### IMPACTS:

- Observation of the law by the Amerindian people;
- Harmony between Amerindians and the wider Guyanese society;
- Sustain the Amerindian culture;
- Provision of temporary accommodation in Georgetown for hinterland patients and students;
- Improved standard of living for Amerindians;
- Better management of resources in the hinterland regions.

### FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 01 - Office of the President</b>				
<b>Programme - 013 Amerindian Development</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>86,226</b>	<b>114,339</b>	<b>112,706</b>	<b>133,339</b>
<b>610 Total Employment Costs</b>	<b>25,802</b>	<b>32,736</b>	<b>33,692</b>	<b>35,462</b>
611 Total Wages and Salaries	24,677	31,521	32,535	34,128
613 Overhead Expenditure	1,125	1,215	1,157	1,334
<b>620 Total Other Charges</b>	<b>60,424</b>	<b>81,603</b>	<b>79,014</b>	<b>97,877</b>
<b>Programme Total</b>	<b>86,226</b>	<b>114,339</b>	<b>112,706</b>	<b>133,339</b>

*B. Rodrigues*  
Minister of Amerindian Affairs

## OFFICE OF THE PRESIDENT

**PROGRAMME:** Public Policy and Planning

### OBJECTIVE:

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

### SUB-PROGRAMMES:

- Administration
- Project Appraisal, Monitoring and Evaluation
- Research and Documentation
- Marketing and Communication

### STRATEGIES:


- Provide the PSRC with appropriate documentation, position papers, Cabinet papers, research and/or status report to enable appropriate decision making relating to policies for PSR;
- Assist line agencies and other related public sector agencies in setting appropriate deadlines for agreed/approved policy activities in areas of financial and personnel management, to analyse variances in actual performance and to submit proposals to PSRC to redress slippage;
- Monitor both external and internal funded projects and programmes that respond to the Public Sector Reform Strategy and which are approved by Cabinet and submit regular reports to the PSRC;
- Foster relations with stakeholder groups, namely unions, private sector, civil society and other organisations;
- Liaise with Ministries, Departments and Regions on PSR and the PSM to develop/evaluate and submit proposals for improvements for the consideration of the PSRC;
- 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;
- Conduct public officials' surveys and surveys of general public to garner the perceptions as to desired PSR initiatives;
- Prepare terms of reference proposals for all PSR consultancy assignments; assist in procurement by defining selection/evaluation criteria;
- Develop and implement an ongoing communication strategy to build awareness and garner consensus for PSR both within and without the Public Service;
- Review PSR proposals in order to identify rationalisation strategies, thus eliminating overlap, optimising use of resources and engendering the environment to allow the PSRC to co-ordinate PSR;
- Review PSR reports and advise the PSRC on its relevance to identify PSR objectives and its acceptability for implementation.

### IMPACTS:

- Co-ordinate PSR across sectors;
- Timely executed projects and programmes;
- Stakeholder convergence on PSR strategies and priorities;
- Up-to-date comprehensive web site on PSR;
- Up-to-date comprehensive PSR data base;
- Sound proposals, reports, analyses on PSR to PSRC and cabinet;
- Well informed public and Public Service on current reform measures;
- Documented research on PSR in the Caribbean and elsewhere;
- Satisfied donor community re sustainable PSR in Guyana.

FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 01 - Office of the President</b>				
<b>Programme - 014 Public Policy and Planning</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	0	629	0	629
<b>610 Total Employment Costs</b>	0	439	0	439
611 Total Wages and Salaries	0	439	0	439
613 Overhead Expenditure	0	0	0	0
<b>620 Total Other Charges</b>	0	190	0	190
<b>Programme Total</b>	<b>0</b>	<b>629</b>	<b>0</b>	<b>629</b>

  
 .....  
 Head of the Presidential Secretariat

## Programme Outlines

### 02 - Office of the Prime Minister

Programme	sub-programme	Activity
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**021 Prime Minister's Secretariat**

2101	General Administration	210101	<i>General Administration</i>
2102	Confidential Secretariat	210201	<i>Confidential Secretariat</i>
2103	Political Division/Utilities and Mines Section	210301	<i>Political Division/Utilities and Mines Section</i>



## AGENCY 02 - OFFICE OF THE PRIME MINISTER

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**Prime Minister**  
Honourable Samuel Hinds

**Accounting Officer**  
Mr. K. Jordan

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### **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.

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The Mission of this Office is addressed through one programme area, which is divided into three sub-programmes: General Administration, Confidential Secretariat and Political Division/Utilities and Mines Section.

**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 time 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 Division/Utilities and Mines Section** 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. Staff in this sub-programme primarily meet with members of the public and screen persons desirous of having an audience with the Prime Minister. This section 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.

**PRIME MINISTER'S SECRETARIAT**

**PROGRAMME: Prime Minister's Secretariat**

**OBJECTIVE:**

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

**SUB-PROGRAMMES:**

- General Administration
- Confidential Secretariat
- Political Division/Utilities and Mines Section

**STRATEGIES:**

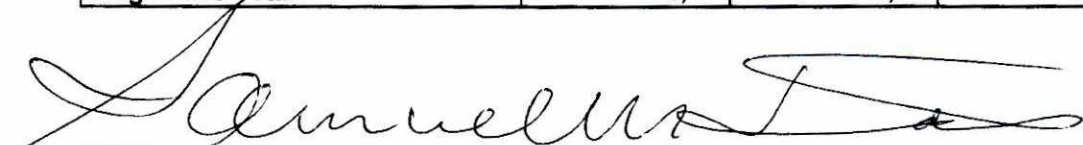
- Provide administrative and personal support to the Prime Minister;
- Prepare speeches, daily schedules and weekly calendars of events;
- Assist in hosting foreign dignitaries and guests of the Prime Minister at the office and at the official residence;
- Make protocol arrangements for the Prime Minister;
- Co-ordinate and undertake research as requested by the Prime Minister;
- Maintain and service equipment, vehicles and physical plant at the Secretariat, and the physical environment at the official residence of the Prime Minister;
- Undertake budgeting and human resources functions for the Secretariat, and monitor and review work programmes for each Unit;
- Monitor activities and programmes of agencies, which fall under the purview of the Prime Minister.

**IMPACTS:**

- Efficient and effective administrative, scheduling and personal support to the Prime Minister;
- Dignitaries and guests are hosted at the office and official residence in a manner adhering to established protocol;
- Prime Minister has access to accurate and relevant research and information;
- Timely and effective maintenance and supply service to Secretariat and official residence equipment;
- Timely and accurate budgeting, and coordinated work plans;
- The Prime Minister is kept abreast of activities collectively under his purview.

**FINANCIAL INFORMATION:**

<b>Agency Summary by Programme</b>				
<b>Agency 02 - Office of the Prime Minister</b>				
<b>Programme - 021 Prime Minister's Secretariat</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>39,127</b>	<b>46,627</b>	<b>46,243</b>	<b>48,229</b>
<b>610 Total Employment Costs</b>	11,790	14,161	14,049	14,606
611 Total Wages and Salaries	10,442	12,602	12,679	13,146
613 Overhead Expenditure	1,348	1,559	1,370	1,460
<b>620 Total Other Charges</b>	27,337	32,466	32,194	33,623
<b>Programme Total</b>	<b>39,127</b>	<b>46,627</b>	<b>46,243</b>	<b>48,229</b>

  
 .....  
**Prime Minister**

## Programme Outlines

### 03 - Ministry of Finance

#### 031 Ministry Administration

3101 Main Office

310101 *Office of the Minister*

310102 *Office of the Secretary to the Treasury*

3102 General Administration

310201 *Administration*

310202 *Registry*

310203 *Personnel*

310204 *Valuation Unit*

310205 *Tender Board*

3103 Office of the Budget

310301 *Office of the Budget*

#### 032 Accountant General Department

3201 Main Office

320101 *Office of the Accountant General*

320102 *Administration*

3202 Service

320201 *Salaries and Vote Accounting*

320202 *Advances and Deposits*

320203 *Pensions and Gratuities*

320204 *Receipts and Payments*

320205 *Regional Sub-Treasuries*

3203 Technical

320301 *Final Accounts Section*

320302 *Public Debt Section*

320303 *Examination Section*

320304 *Inspection Section*

320305 *Training and Research*

3204 Management Information Systems Unit

320401 *Management Information Systems Unit*

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## **AGENCY 03 - MINISTRY OF FINANCE**

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**Minister**  
Honourable Saisnarine Kowlessar

**Finance Secretary**  
Ms. L. Baird (ag.)

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### **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.

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The Ministry addresses its mission through two programme areas: Ministry Administration and Accountant General Department.

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

**Accountant General Department** is responsible for the management and supervision of the accounting operations of the Government of Guyana.

## MINISTRY OF FINANCE

**PROGRAMME:** Ministry Administration

### OBJECTIVE:

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

### SUB-PROGRAMMES:

- Main Office
- General Administration
- Office of the Budget

### 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;
- Provide mechanism for organisational change and development within the MoF;
- Prepare and manage the annual budget of the Government of Guyana.

### IMPACTS:

- Efficient and effective management systems are developed for all the Departments so as to maximise their performance capabilities;
- An efficient organisational structure is developed and implemented;
- Timely preparation and efficient management of the National Budget.

### FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 03 - Ministry of Finance</b>				
<b>Programme - 031 Ministry Administration</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>10,458,111</b>	<b>7,104,475</b>	<b>9,762,917</b>	<b>8,167,271</b>
<b>610 Total Employment Costs</b>	817,277	1,347,472	1,319,694	1,643,544
611 Total Wages and Salaries	54,714	56,617	56,905	61,353
613 Overhead Expenditure	7,563	6,159	5,577	7,124
<b>620 Total Other Charges</b>	9,640,834	5,757,003	8,443,223	6,523,727
<b>Programme Total</b>	<b>10,458,111</b>	<b>7,104,475</b>	<b>9,762,917</b>	<b>8,167,271</b>

  
Minister of Finance

**MINISTRY OF FINANCE**

**PROGRAMME: Accountant General Department**

**OBJECTIVE:**

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

**SUB-PROGRAMMES:**

- Main Office
- Service
- Technical
- Management Information Systems Unit
- Pensions and Gratuities

**STRATEGIES:**

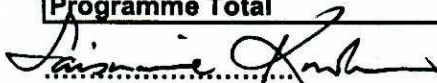
- Maintain the current, capital and statutory accounts of Guyana;
- Ensure payment for services, personnel and other expenditures of the Government Ministries, Regional Government Authorities and Special Entities.
- Manage and supervise the accounting operation of the Government of Guyana;
- Prepare pension and gratuity payments to retired public service employees;
- Operate other special funds and trust accounts related to public debt;
- Provide services and monitor compliance with rules and regulations;
- Train government accounting staff so as to improve service;
- Provide support to users of IT systems-hardware and software and maintain computer hardware and applications.

**IMPACTS:**

- All Government expenditures are documented and accounted for;
- An efficient accounting system;
- Retired public service employees receive all their benefits;
- An efficient system is in place to manage the public debt;
- Well trained government accounting staff;
- Users are provided with the level of support needed for effective use of IT and system downtimes are reduced through on-going maintenance.

**FINANCIAL INFORMATION:**

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 03 - Ministry of Finance</b>				
<b>Programme 032 - Accountant General Department</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	<b>1,177,164</b>	<b>1,386,044</b>	<b>1,484,544</b>	<b>1,456,412</b>
<b>Total Appropriation Expenditure</b>	<b>1,382,451</b>	<b>1,462,713</b>	<b>1,559,902</b>	<b>1,651,117</b>
610 Total Employment Costs	91,174	92,911	88,282	90,597
611 Total Wages and Salaries	76,813	77,710	74,654	75,142
613 Overhead Expenditure	14,361	15,201	13,628	15,455
620 Total Other Charges	1,291,277	1,369,802	1,471,620	1,560,520
<b>Programme Total</b>	<b>2,559,615</b>	<b>2,848,757</b>	<b>3,044,446</b>	<b>3,107,529</b>

  
Minister of Finance

**Programme Outlines**  
**04 - Ministry of Foreign Affairs**

**041 Ministry Administration**

4101 Main Office

410101 *Office of the Minister*

410102 *Office of the Director General*

4102 Policy and Monitoring

410201 *Americas & Asia*

410202 *Multilateral & Global Affairs*

410203 *Frontiers*

410204 *Protocol & Consular Affairs*

4103 General Administration

410301 *Administrative Services*

410302 *Finance & Budgeting*

410303 *Registry & Personnel*

410304 *Domestic Protocol*

4104 Human Resource Development

410401 *Foreign Service Institute*

**042 Foreign Relations**

4201 Overseas Missions

420101 *Washington Embassy*

420102 *New York Permanent Mission*

420103 *New York Consulate*

420104 *Ottawa High Commission*

420105 *Toronto Consulate*

420106 *Beijing Embassy*

420107 *Brazil Embassy*

420108 *Brussels Embassy*

420109 *Caracas Embassy*

420110 *Havana Embassy*

420111 *London High Commission*

420112 *Paramaribo Embassy*

420113 *Nickerie Consulate*

420114 *New Delhi High Commission*

420115 *Honorary Consuls*



**Programme Outlines**  
**04 - Ministry of Foreign Affairs**

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**043 Foreign Trade and International Cooperation**

4301 Office of the Minister

*430101 Office of the Minister*

4302 Office of the Permanent Secretary

*430201 Office of the Permanent Secretary*

4303 Trade Policy

*430301 Trade Policy*

4304 International Cooperation

*430401 International Cooperation*

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## AGENCY 04 - MINISTRY OF FOREIGN AFFAIRS

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**Minister**  
Honourable Rudolph Insanally

**Minister**  
Honourable Clement Rohee

**Director General**  
Ms. E. Harper

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### **Mission Statement**

To promote and defend worldwide the interests of Guyana. Accordingly, the Ministry of Foreign Affairs is resolved to continuously pursue this objective through:

- a) The preservation of the sovereignty, territorial integrity and independence of Guyana;
- b) The promotion of the economic and social development of Guyana;
- c) The provision of consular services both at home and abroad;
- d) The maintenance of friendly relations with the nations of the world;
- e) Ensuring that Guyana's interests are made known and promoted in the International Community; and
- f) The promotion of the purposes and principles of the United Nations Charter.

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The Ministry of Foreign Affairs' Mission is addressed through three programme areas: Ministry Administration, Foreign Relations and Foreign Trade and International Cooperation.

**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.

## **MINISTRY OF FOREIGN AFFAIRS**

**PROGRAMME:** **Ministry Administration**

### **OBJECTIVE:**

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

### **SUB-PROGRAMME:**

- Head Office
- Human Resource Development

### **STRATEGIES:**

- Implement foreign policy based on the domestic policy of the government;
- Advise on the formulation of Foreign Policy;
- Provide administrative support through the provision of efficient support services in the areas of personnel, finance, registry, maintenance, security, transport and administrative services;
- Ensure the maintenance of an efficient system of records management and library services through accurate filing, cataloguing and swift retrieval of documents is maintained, and provide a speedy and accurate secretarial support service;
- Ensure the effective and efficient management of the financial operations of the Ministry, and ensure that they are carried out in accordance with the Fiscal Management and Accountability Act 2003, Financial Regulations and Circular instructions;
- Facilitate the remigration of returning Guyanese nationals and assist their settlement in Guyana;
- 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;
- Develop human resource capabilities through the accessing of training opportunities.

### **IMPACTS:**

- Informed decisions are taken based on timely advice;
- Policy and administrative support is available when needed;
- Spending is done in accordance with financial legislation, regulations and circulars;
- Cost effective financial operations are provided at Head Office and at overseas missions;
- Increased remigration contributes to national economic development;
- Accurate legal advice is available when needed;
- Improve human resource capacity;
- Highly trained and competent staff.

FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 04 - Ministry of Foreign Affairs</b>				
<b>Programme - 041 Ministry Administration</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>370,105</b>	<b>412,436</b>	<b>394,225</b>	<b>505,618</b>
<b>610 Total Employment Costs</b>	39,969	49,645	47,256	66,098
611 Total Wages and Salaries	35,347	39,590	41,716	55,768
613 Overhead Expenditure	4,622	10,055	5,540	10,330
<b>620 Total Other Charges</b>	330,136	362,791	346,968	439,520
<b>Programme Total</b>	<b>370,105</b>	<b>412,436</b>	<b>394,225</b>	<b>505,618</b>

  
 .....  
 Minister of Foreign Affairs

## MINISTRY OF FOREIGN AFFAIRS

**PROGRAMME:** Foreign Relations

### OBJECTIVE:

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

### SUB-PROGRAMMES:

- Policy and Monitoring
- Overseas Missions

### STRATEGIES:

- Promote Guyana's interests worldwide by contributing to the effort for the maintenance of national sovereignty and territorial integrity, debt relief, socio-economic development;
- Foster and further strengthen relations with foreign countries, and attract trade and investment in Guyana;
- Provide policy advice on political, economic, social and technical matters;
- 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 as required;
- Provide protocol advice and services.

### IMPACTS:

- Preservation of Guyana's sovereignty and territorial integrity;
- Smooth execution of Government's foreign policy;
- Timely provision of advice on diplomatic, economic and foreign policy issues;
- Informed decision making on regional and international political and economic issues;
- Improved bilateral relations and reciprocal support;
- Enhancement of Guyana's standing and profile in regional and international fora;
- Attraction of regional and international funding and technical assistance for national projects;
- Adherence to the purposes and principles of the United Nations Charter;
- Enhanced protocol and consular services.

### FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 04 - Ministry of Foreign Affairs</b>				
<b>Programme - 042 Foreign Relations</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revise</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>1,112,956</b>	<b>1,196,552</b>	<b>1,173,748</b>	<b>1,162,214</b>
<b>610 Total Employment Costs</b>	600,536	702,108	688,669	658,753
611 Total Wages and Salaries	400,837	478,716	469,891	417,530
613 Overhead Expenditure	199,699	223,392	218,778	241,223
<b>620 Total Other Charges</b>	512,420	494,444	485,079	503,461
<b>Programme Total</b>	<b>1,112,956</b>	<b>1,196,552</b>	<b>1,173,748</b>	<b>1,162,214</b>

  
Minister of Foreign Affairs

## **MINISTRY OF FOREIGN AFFAIRS**

### **PROGRAMME: Foreign Trade and International Cooperation**

#### **OBJECTIVE:**

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

#### **SUB – PROGRAMMES:**

- Office of the Minister
- Office of the Permanent Secretary
- Trade Policy
- International Cooperation

#### **STRATEGIES:**

- To provide administrative support and to facilitate the work of the Minister, and project and maintain a positive image of the Ministry;
- Formulate and advocate a coherent and effective trade policy for Guyana;
- 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;
- Coordinate and monitor the operations of the various trade agreements with foreign countries to which Guyana is signatory;
- 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;
- Identify and mobilize resources for development through technical and economic cooperation with developing countries and the international donor community;
- Coordinate Guyana's bilateral Joint Commission Arrangements with other countries;
- Organize workshops, seminars and conferences in the areas of foreign trade and international cooperation;
- Provide data, analyses, reports and policy papers to state and non-state actors;
- Provide the Guyanese community at home and abroad with comprehensive, relevant and up-to-date information on Guyana's policies on foreign trade and international cooperation.

#### **IMPACTS:**

- Increased public awareness of the role and activities of the Ministry;
- Coherent and effective national trade policy is implemented;
- Informed decision-making, enhanced participation and input by Guyana in the various external trade negotiations;
- 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 resource flows for capacity building, employment generation, poverty alleviation and institutional strengthening;
- Increased consultations with and information flows to stakeholders regarding Guyana's international trade policy initiatives and international economic cooperation arrangements.

FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 04 - Ministry of Foreign Affairs</b>				
<b>Programme - 043 Foreign Trade and International Cooperation</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>70,970</b>	<b>67,631</b>	<b>66,737</b>	<b>67,693</b>
<b>610 Total Employment Costs</b>	18,000	20,680	19,813	16,238
611 Total Wages and Salaries	16,733	19,165	18,372	14,514
613 Overhead Expenditure	1,267	1,515	1,442	1,724
<b>620 Total Other Charges</b>	52,970	46,951	46,924	51,455
<b>Programme Total</b>	<b>70,970</b>	<b>67,631</b>	<b>66,737</b>	<b>67,693</b>



Minister of Foreign Trade and International Cooperation



## Programme Outlines

### 07 - Parliament Office

#### 071 National Assembly

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

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# Programme Outlines

## 01 - Office of the President

### 014 Public Policy and Planning

1401	Administration	140101	<i>Administration</i>
1402	Project Appraisal, Monitoring and Evaluation	140201	<i>Project Appraisal, Monitoring and Evaluation</i>
1403	Research and Documentation	140301	<i>Research and Documentation</i>
1404	Marketing and Communication	140401	<i>Marketing and Communication</i>

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## **AGENCY 01 - OFFICE OF THE PRESIDENT**

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**President**

His Excellency Bharrat Jagdeo

**Minister**

Honourable Reepu Daman Persaud

**Minister**

Honourable Carolyn Rodrigues

**Head of Presidential Secretariat**

Dr. R. Luncheon

**Permanent Secretary**

Ms. J. Webster

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### **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.

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The Office of the President's Mission is addressed through four programme areas: Head Office Administration, Presidential Advisory (Cabinet and Other Services), Amerindian Development and Public Policy and Planning.

**Head Office Administration** 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** is responsible for the promotion and continued integration of the Amerindian Community into the wider Guyanese Society and to encourage 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.

## **OFFICE OF THE PRESIDENT**

**PROGRAMME:**                      **Head Office Administration**

### **OBJECTIVE:**

To provide 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.

### **SUB-PROGRAMMES:**

- Administrative Services
- Finance
- Subvention Agencies

### **STRATEGIES:**


- Ensure the effective and efficient management of the financial operations of the Agency, and ensure that they are carried out in accordance with the Fiscal Management and Accountability Act 2003, Financial Regulations and Circular Instructions;
- Supervise meetings of the Ministerial Tender Board;
- Advise the Management Committee on financial matters;
- Ensure that the storekeeping activities are done in conformity with the stores regulations and relevant circulars issued by the Finance Secretary and Accountant General;
- Ensure that Heads of Departments and supervisors are familiar with and adhere to the Public Service rules, regulations, circulars and other documents pertaining to personnel policies and practices to facilitate a harmonious industrial relations climate;
- Oversee the conduct of field audit, stock verification and special investigation exercises;
- 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 inside and outside of Guyana.

### **IMPACTS:**

- The financial operation of the Agency is carried out in accordance with financial legislation, rules, regulations and circular instructions;
- All Ministerial Tender Board decisions are recorded and appropriate action taken;
- Heads of Departments are informed of financial situation;
- Inventories are maintained according to stores regulations and circulars;
- Effective personnel policies are implemented;
- Field audits are carried out;
- Effective systems are developed for managing and administering external scholarships and awards;
- Land allocation is carried out in keeping with Government's land policy;
- Timely, efficient and professional production and distribution of government documents and periodicals, television and radio programmes.

**FINANCIAL INFORMATION:**

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 01 - Office of the President</b>				
<b>Programme - 011 Head Office Administration</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>857,696</b>	<b>899,491</b>	<b>910,769</b>	<b>1,042,236</b>
<b>610 Total Employment Costs</b>	67,449	70,071	68,165	73,325
611 <i>Total Wages and Salaries</i>	52,377	54,456	53,438	57,140
613 <i>Overhead Expenditure</i>	15,072	15,615	14,727	16,185
<b>620 Total Other Charges</b>	790,247	829,420	842,604	968,911
<b>Programme Total</b>	<b>857,696</b>	<b>899,491</b>	<b>910,769</b>	<b>1,042,236</b>

  
 .....  
 Head of the Presidential Secretariat

## OFFICE OF THE PRESIDENT

**PROGRAMME:** Presidential Advisory (Cabinet and Other Services)

### OBJECTIVE:

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

### SUB-PROGRAMMES:

- Cabinet and Defence Board Secretariat
- Confidential Secretariat
- Protocol Division
- Other Advisory Services

### STRATEGIES:

- Provide effective and efficient administrative support to the Cabinet and the Defence Board;
- Service the Cabinet and administer the Defence Board and its obligations under the Defence Act;
- Provide leadership and take managerial action to ensure that the President is provided with the appropriate mechanisms to facilitate the exercise of Executive Authority;
- Provide information and advice to the President on political matters and those related to Science and Technology, Energy, Natural Resources and the Environment;
- Assist the President in the organisation of his diary and in dealing with agencies, organisations and the public.

### IMPACTS:

- Public policy is formulated effectively;
- The Cabinet and Defence Board committees function smoothly and matters arising are dealt with appropriately;
- The President receives sound advice on matters of a political nature, as well as those issues relating to science and technology and the environment;
- The President's Diary is scheduled efficiently to enable him to carry out his duties appropriately;
- The Office of the President operates smoothly;
- Organisations, persons and groups petitioning the President are met and their matters addressed;
- Support services are always available to meet the President's needs.

### FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 01 - Office of the President</b>				
<b>Programme - 012 Presidential Advisory (Cabinet and Other Services)</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	<b>3,134</b>	<b>3,134</b>	<b>3,254</b>	<b>3,291</b>
<b>Total Appropriation Expenditure</b>	<b>112,213</b>	<b>123,057</b>	<b>126,370</b>	<b>136,127</b>
<b>610 Total Employment Costs</b>	<b>77,754</b>	<b>84,055</b>	<b>83,492</b>	<b>91,530</b>
611 Total Wages and Salaries	77,182	83,454	82,678	90,632
613 Overhead Expenditure	572	601	814	898
<b>620 Total Other Charges</b>	<b>34,459</b>	<b>39,002</b>	<b>42,878</b>	<b>44,597</b>
<b>Programme Total</b>	<b>115,347</b>	<b>126,191</b>	<b>129,624</b>	<b>139,418</b>

.....  
Head of the Presidential Secretariat



## OFFICE OF THE PRESIDENT

**PROGRAMME:** Amerindian Development

### OBJECTIVE:

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

### SUBPROGRAMMES:

- Main Office
- Hinterland Affairs

### STRATEGIES:

- Ensure all clauses of the Amerindian Act are observed;
- Provide advice to and monitor Amerindian councils;
- Ensure that all indigenous people can participate in their cultural activities;
- Promote Amerindian welfare;
- Facilitate business ventures and coordinate health, education, agriculture and infrastructure programmes in the hinterland regions.

### IMPACTS:

- Observation of the law by the Amerindian people;
- Harmony between Amerindians and the wider Guyanese society;
- Sustain the Amerindian culture;
- Provision of temporary accommodation in Georgetown for hinterland patients and students;
- Improved standard of living for Amerindians;
- Better management of resources in the hinterland regions.

### FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 01 - Office of the President</b>				
<b>Programme - 013 Amerindian Development</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>86,226</b>	<b>114,339</b>	<b>112,706</b>	<b>133,339</b>
<b>610 Total Employment Costs</b>	<b>25,802</b>	<b>32,736</b>	<b>33,692</b>	<b>35,462</b>
611 Total Wages and Salaries	24,677	31,521	32,535	34,128
613 Overhead Expenditure	1,125	1,215	1,157	1,334
<b>620 Total Other Charges</b>	<b>60,424</b>	<b>81,603</b>	<b>79,014</b>	<b>97,877</b>
<b>Programme Total</b>	<b>86,226</b>	<b>114,339</b>	<b>112,706</b>	<b>133,339</b>

*B. Rodrigues*  
Minister of Amerindian Affairs

## OFFICE OF THE PRESIDENT

**PROGRAMME:** Public Policy and Planning

### OBJECTIVE:

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

### SUB-PROGRAMMES:

- Administration
- Project Appraisal, Monitoring and Evaluation
- Research and Documentation
- Marketing and Communication

### STRATEGIES:


- Provide the PSRC with appropriate documentation, position papers, Cabinet papers, research and/or status report to enable appropriate decision making relating to policies for PSR;
- Assist line agencies and other related public sector agencies in setting appropriate deadlines for agreed/approved policy activities in areas of financial and personnel management, to analyse variances in actual performance and to submit proposals to PSRC to redress slippage;
- Monitor both external and internal funded projects and programmes that respond to the Public Sector Reform Strategy and which are approved by Cabinet and submit regular reports to the PSRC;
- Foster relations with stakeholder groups, namely unions, private sector, civil society and other organisations;
- Liaise with Ministries, Departments and Regions on PSR and the PSM to develop/evaluate and submit proposals for improvements for the consideration of the PSRC;
- 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;
- Conduct public officials' surveys and surveys of general public to garner the perceptions as to desired PSR initiatives;
- Prepare terms of reference proposals for all PSR consultancy assignments; assist in procurement by defining selection/evaluation criteria;
- Develop and implement an ongoing communication strategy to build awareness and garner consensus for PSR both within and without the Public Service;
- Review PSR proposals in order to identify rationalisation strategies, thus eliminating overlap, optimising use of resources and engendering the environment to allow the PSRC to co-ordinate PSR;
- Review PSR reports and advise the PSRC on its relevance to identify PSR objectives and its acceptability for implementation.

### IMPACTS:

- Co-ordinate PSR across sectors;
- Timely executed projects and programmes;
- Stakeholder convergence on PSR strategies and priorities;
- Up-to-date comprehensive web site on PSR;
- Up-to-date comprehensive PSR data base;
- Sound proposals, reports, analyses on PSR to PSRC and cabinet;
- Well informed public and Public Service on current reform measures;
- Documented research on PSR in the Caribbean and elsewhere;
- Satisfied donor community re sustainable PSR in Guyana.

FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 01 - Office of the President</b>				
<b>Programme - 014 Public Policy and Planning</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	0	629	0	629
<b>610 Total Employment Costs</b>	0	439	0	439
611 Total Wages and Salaries	0	439	0	439
613 Overhead Expenditure	0	0	0	0
<b>620 Total Other Charges</b>	0	190	0	190
<b>Programme Total</b>	<b>0</b>	<b>629</b>	<b>0</b>	<b>629</b>

  
 .....  
 Head of the Presidential Secretariat

## Programme Outlines

### 02 - Office of the Prime Minister

Programme	sub-programme	Activity
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**021 Prime Minister's Secretariat**

2101	General Administration	210101	<i>General Administration</i>
2102	Confidential Secretariat	210201	<i>Confidential Secretariat</i>
2103	Political Division/Utilities and Mines Section	210301	<i>Political Division/Utilities and Mines Section</i>

## AGENCY 02 - OFFICE OF THE PRIME MINISTER

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**Prime Minister**  
Honourable Samuel Hinds

**Accounting Officer**  
Mr. K. Jordan

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### **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.

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The Mission of this Office is addressed through one programme area, which is divided into three sub-programmes: General Administration, Confidential Secretariat and Political Division/Utilities and Mines Section.

**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 time 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 Division/Utilities and Mines Section** 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. Staff in this sub-programme primarily meet with members of the public and screen persons desirous of having an audience with the Prime Minister. This section 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.

**PRIME MINISTER'S SECRETARIAT**

**PROGRAMME:** Prime Minister's Secretariat

**OBJECTIVE:**

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

**SUB-PROGRAMMES:**

- General Administration
- Confidential Secretariat
- Political Division/Utilities and Mines Section

**STRATEGIES:**

- Provide administrative and personal support to the Prime Minister;
- Prepare speeches, daily schedules and weekly calendars of events;
- Assist in hosting foreign dignitaries and guests of the Prime Minister at the office and at the official residence;
- Make protocol arrangements for the Prime Minister;
- Co-ordinate and undertake research as requested by the Prime Minister;
- Maintain and service equipment, vehicles and physical plant at the Secretariat, and the physical environment at the official residence of the Prime Minister;
- Undertake budgeting and human resources functions for the Secretariat, and monitor and review work programmes for each Unit;
- Monitor activities and programmes of agencies, which fall under the purview of the Prime Minister.

**IMPACTS:**

- Efficient and effective administrative, scheduling and personal support to the Prime Minister;
- Dignitaries and guests are hosted at the office and official residence in a manner adhering to established protocol;
- Prime Minister has access to accurate and relevant research and information;
- Timely and effective maintenance and supply service to Secretariat and official residence equipment;
- Timely and accurate budgeting, and coordinated work plans;
- The Prime Minister is kept abreast of activities collectively under his purview.

**FINANCIAL INFORMATION:**

<b>Agency Summary by Programme</b>				
<b>Agency 02 - Office of the Prime Minister</b>				
<b>Programme - 021 Prime Minister's Secretariat</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>39,127</b>	<b>46,627</b>	<b>46,243</b>	<b>48,229</b>
<b>610 Total Employment Costs</b>	11,790	14,161	14,049	14,606
611 Total Wages and Salaries	10,442	12,602	12,679	13,146
613 Overhead Expenditure	1,348	1,559	1,370	1,460
<b>620 Total Other Charges</b>	27,337	32,466	32,194	33,623
<b>Programme Total</b>	<b>39,127</b>	<b>46,627</b>	<b>46,243</b>	<b>48,229</b>

.....  
**Prime Minister**

## Programme Outlines

### 03 - Ministry of Finance

#### 031 Ministry Administration

3101 Main Office

310101 *Office of the Minister*

310102 *Office of the Secretary to the Treasury*

3102 General Administration

310201 *Administration*

310202 *Registry*

310203 *Personnel*

310204 *Valuation Unit*

310205 *Tender Board*

3103 Office of the Budget

310301 *Office of the Budget*

#### 032 Accountant General Department

3201 Main Office

320101 *Office of the Accountant General*

320102 *Administration*

3202 Service

320201 *Salaries and Vote Accounting*

320202 *Advances and Deposits*

320203 *Pensions and Gratuities*

320204 *Receipts and Payments*

320205 *Regional Sub-Treasuries*

3203 Technical

320301 *Final Accounts Section*

320302 *Public Debt Section*

320303 *Examination Section*

320304 *Inspection Section*

320305 *Training and Research*

3204 Management Information Systems Unit

320401 *Management Information Systems Unit*

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## **AGENCY 03 - MINISTRY OF FINANCE**

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**Minister**  
Honourable Saisnarine Kowlessar

**Finance Secretary**  
Ms. L. Baird (ag.)

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### **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.

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The Ministry addresses its mission through two programme areas: Ministry Administration and Accountant General Department.

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

**Accountant General Department** is responsible for the management and supervision of the accounting operations of the Government of Guyana.

## MINISTRY OF FINANCE

**PROGRAMME:** Ministry Administration

### OBJECTIVE:

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

### SUB-PROGRAMMES:

- Main Office
- General Administration
- Office of the Budget

### 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;
- Provide mechanism for organisational change and development within the MoF;
- Prepare and manage the annual budget of the Government of Guyana.

### IMPACTS:

- Efficient and effective management systems are developed for all the Departments so as to maximise their performance capabilities;
- An efficient organisational structure is developed and implemented;
- Timely preparation and efficient management of the National Budget.

### FINANCIAL INFORMATION:

DETAILS OF CURRENT EXPENDITURES				
Agency Summary by Programme				
Agency 03 - Ministry of Finance				
Programme - 031 Ministry Administration				
	Actual	Budget	Revised	Budget
	2003	2004	2004	2005
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>10,458,111</b>	<b>7,104,475</b>	<b>9,762,917</b>	<b>8,167,271</b>
<b>610 Total Employment Costs</b>	817,277	1,347,472	1,319,694	1,643,544
611 Total Wages and Salaries	54,714	56,617	56,905	61,353
613 Overhead Expenditure	7,563	6,159	5,577	7,124
<b>620 Total Other Charges</b>	9,640,834	5,757,003	8,443,223	6,523,727
<b>Programme Total</b>	<b>10,458,111</b>	<b>7,104,475</b>	<b>9,762,917</b>	<b>8,167,271</b>

  
Minister of Finance

**MINISTRY OF FINANCE**

**PROGRAMME: Accountant General Department**

**OBJECTIVE:**

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

**SUB-PROGRAMMES:**

- Main Office
- Service
- Technical
- Management Information Systems Unit
- Pensions and Gratuities

**STRATEGIES:**

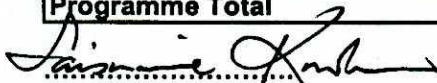
- Maintain the current, capital and statutory accounts of Guyana;
- Ensure payment for services, personnel and other expenditures of the Government Ministries, Regional Government Authorities and Special Entities.
- Manage and supervise the accounting operation of the Government of Guyana;
- Prepare pension and gratuity payments to retired public service employees;
- Operate other special funds and trust accounts related to public debt;
- Provide services and monitor compliance with rules and regulations;
- Train government accounting staff so as to improve service;
- Provide support to users of IT systems-hardware and software and maintain computer hardware and applications.

**IMPACTS:**

- All Government expenditures are documented and accounted for;
- An efficient accounting system;
- Retired public service employees receive all their benefits;
- An efficient system is in place to manage the public debt;
- Well trained government accounting staff;
- Users are provided with the level of support needed for effective use of IT and system downtimes are reduced through on-going maintenance.

**FINANCIAL INFORMATION:**

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 03 - Ministry of Finance</b>				
<b>Programme 032 - Accountant General Department</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	<b>1,177,164</b>	<b>1,386,044</b>	<b>1,484,544</b>	<b>1,456,412</b>
<b>Total Appropriation Expenditure</b>	<b>1,382,451</b>	<b>1,462,713</b>	<b>1,559,902</b>	<b>1,651,117</b>
610 Total Employment Costs	91,174	92,911	88,282	90,597
611 Total Wages and Salaries	76,813	77,710	74,654	75,142
613 Overhead Expenditure	14,361	15,201	13,628	15,455
620 Total Other Charges	1,291,277	1,369,802	1,471,620	1,560,520
<b>Programme Total</b>	<b>2,559,615</b>	<b>2,848,757</b>	<b>3,044,446</b>	<b>3,107,529</b>

  
Minister of Finance

## Programme Outlines

### 04 - Ministry of Foreign Affairs

#### 041 Ministry Administration

- |      |                            |        |  |
|------|----------------------------|--------|--|
| 4101 | Main Office                | 410101 | <i>Office of the Minister</i>            |
|      |                            | 410102 | <i>Office of the Director General</i>    |
| 4102 | Policy and Monitoring      | 410201 | <i>Americas &amp; Asia</i>               |
|      |                            | 410202 | <i>Multilateral &amp; Global Affairs</i> |
|      |                            | 410203 | <i>Frontiers</i>                         |
|      |                            | 410204 | <i>Protocol &amp; Consular Affairs</i>   |
| 4103 | General Administration     | 410301 | <i>Administrative Services</i>           |
|      |                            | 410302 | <i>Finance &amp; Budgeting</i>           |
|      |                            | 410303 | <i>Registry &amp; Personnel</i>          |
|      |                            | 410304 | <i>Domestic Protocol</i>                 |
| 4104 | Human Resource Development | 410401 | <i>Foreign Service Institute</i>         |

#### 042 Foreign Relations

- |      |                   |        |                                   |
|------|-------------------|--------|-----------------------------------|
| 4201 | Overseas Missions | 420101 | <i>Washington Embassy</i>         |
|      |                   | 420102 | <i>New York Permanent Mission</i> |
|      |                   | 420103 | <i>New York Consulate</i>         |
|      |                   | 420104 | <i>Ottawa High Commission</i>     |
|      |                   | 420105 | <i>Toronto Consulate</i>          |
|      |                   | 420106 | <i>Beijing Embassy</i>            |
|      |                   | 420107 | <i>Brazil Embassy</i>             |
|      |                   | 420108 | <i>Brussels Embassy</i>           |
|      |                   | 420109 | <i>Caracas Embassy</i>            |
|      |                   | 420110 | <i>Havana Embassy</i>             |
|      |                   | 420111 | <i>London High Commission</i>     |
|      |                   | 420112 | <i>Paramaribo Embassy</i>         |
|      |                   | 420113 | <i>Nickerie Consulate</i>         |
|      |                   | 420114 | <i>New Delhi High Commission</i>  |
|      |                   | 420115 | <i>Honorary Consuls</i>           |

**Programme Outlines**  
**04 - Ministry of Foreign Affairs**

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**043 Foreign Trade and International Cooperation**

4301 Office of the Minister

*430101 Office of the Minister*

4302 Office of the Permanent Secretary

*430201 Office of the Permanent Secretary*

4303 Trade Policy

*430301 Trade Policy*

4304 International Cooperation

*430401 International Cooperation*

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## AGENCY 04 - MINISTRY OF FOREIGN AFFAIRS

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**Minister**  
Honourable Rudolph Insanally

**Minister**  
Honourable Clement Rohee

**Director General**  
Ms. E. Harper

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### **Mission Statement**

To promote and defend worldwide the interests of Guyana. Accordingly, the Ministry of Foreign Affairs is resolved to continuously pursue this objective through:

- a) The preservation of the sovereignty, territorial integrity and independence of Guyana;
- b) The promotion of the economic and social development of Guyana;
- c) The provision of consular services both at home and abroad;
- d) The maintenance of friendly relations with the nations of the world;
- e) Ensuring that Guyana's interests are made known and promoted in the International Community; and
- f) The promotion of the purposes and principles of the United Nations Charter.

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The Ministry of Foreign Affairs' Mission is addressed through three programme areas: Ministry Administration, Foreign Relations and Foreign Trade and International Cooperation.

**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.

## **MINISTRY OF FOREIGN AFFAIRS**

### **PROGRAMME: Ministry Administration**

#### **OBJECTIVE:**

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

#### **SUB-PROGRAMME:**

- Head Office
- Human Resource Development

#### **STRATEGIES:**

- Implement foreign policy based on the domestic policy of the government;
- Advise on the formulation of Foreign Policy;
- Provide administrative support through the provision of efficient support services in the areas of personnel, finance, registry, maintenance, security, transport and administrative services;
- Ensure the maintenance of an efficient system of records management and library services through accurate filing, cataloguing and swift retrieval of documents is maintained, and provide a speedy and accurate secretarial support service;
- Ensure the effective and efficient management of the financial operations of the Ministry, and ensure that they are carried out in accordance with the Fiscal Management and Accountability Act 2003, Financial Regulations and Circular instructions;
- Facilitate the remigration of returning Guyanese nationals and assist their settlement in Guyana;
- 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;
- Develop human resource capabilities through the accessing of training opportunities.

#### **IMPACTS:**

- Informed decisions are taken based on timely advice;
- Policy and administrative support is available when needed;
- Spending is done in accordance with financial legislation, regulations and circulars;
- Cost effective financial operations are provided at Head Office and at overseas missions;
- Increased remigration contributes to national economic development;
- Accurate legal advice is available when needed;
- Improve human resource capacity;
- Highly trained and competent staff.



FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 04 - Ministry of Foreign Affairs</b>				
<b>Programme - 041 Ministry Administration</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>370,105</b>	<b>412,436</b>	<b>394,225</b>	<b>505,618</b>
<b>610 Total Employment Costs</b>	39,969	49,645	47,256	66,098
611 Total Wages and Salaries	35,347	39,590	41,716	55,768
613 Overhead Expenditure	4,622	10,055	5,540	10,330
<b>620 Total Other Charges</b>	330,136	362,791	346,968	439,520
<b>Programme Total</b>	<b>370,105</b>	<b>412,436</b>	<b>394,225</b>	<b>505,618</b>

  
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 Minister of Foreign Affairs

## MINISTRY OF FOREIGN AFFAIRS

**PROGRAMME:** Foreign Relations

### OBJECTIVE:

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

### SUB-PROGRAMMES:

- Policy and Monitoring
- Overseas Missions

### STRATEGIES:

- Promote Guyana's interests worldwide by contributing to the effort for the maintenance of national sovereignty and territorial integrity, debt relief, socio-economic development;
- Foster and further strengthen relations with foreign countries, and attract trade and investment in Guyana;
- Provide policy advice on political, economic, social and technical matters;
- 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 as required;
- Provide protocol advice and services.

### IMPACTS:

- Preservation of Guyana's sovereignty and territorial integrity;
- Smooth execution of Government's foreign policy;
- Timely provision of advice on diplomatic, economic and foreign policy issues;
- Informed decision making on regional and international political and economic issues;
- Improved bilateral relations and reciprocal support;
- Enhancement of Guyana's standing and profile in regional and international fora;
- Attraction of regional and international funding and technical assistance for national projects;
- Adherence to the purposes and principles of the United Nations Charter;
- Enhanced protocol and consular services.

### FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 04 - Ministry of Foreign Affairs</b>				
<b>Programme - 042 Foreign Relations</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revise</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>1,112,956</b>	<b>1,196,552</b>	<b>1,173,748</b>	<b>1,162,214</b>
<b>610 Total Employment Costs</b>	600,536	702,108	688,669	658,753
611 Total Wages and Salaries	400,837	478,716	469,891	417,530
613 Overhead Expenditure	199,699	223,392	218,778	241,223
<b>620 Total Other Charges</b>	512,420	494,444	485,079	503,461
<b>Programme Total</b>	<b>1,112,956</b>	<b>1,196,552</b>	<b>1,173,748</b>	<b>1,162,214</b>

  
Minister of Foreign Affairs

## **MINISTRY OF FOREIGN AFFAIRS**

### **PROGRAMME: Foreign Trade and International Cooperation**

#### **OBJECTIVE:**

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

#### **SUB – PROGRAMMES:**

- Office of the Minister
- Office of the Permanent Secretary
- Trade Policy
- International Cooperation

#### **STRATEGIES:**

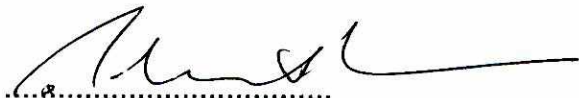
- To provide administrative support and to facilitate the work of the Minister, and project and maintain a positive image of the Ministry;
- Formulate and advocate a coherent and effective trade policy for Guyana;
- Coordinate and develop national positions on external trade negotiations and international trade policy;
- Support regional trade arrangements and the implementation of the Caricom Single Market and Economy;
- Coordinate and monitor the operations of the various trade agreements with foreign countries to which Guyana is signatory;
- 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;
- Identify and mobilize resources for development through technical and economic cooperation with developing countries and the international donor community;
- Coordinate Guyana's bilateral Joint Commission Arrangements with other countries;
- Organize workshops, seminars and conferences in the areas of foreign trade and international cooperation;
- Provide data, analyses, reports and policy papers to state and non-state actors;
- Provide the Guyanese community at home and abroad with comprehensive, relevant and up-to-date information on Guyana's policies on foreign trade and international cooperation.

#### **IMPACTS:**

- Increased public awareness of the role and activities of the Ministry;
- Coherent and effective national trade policy is implemented;
- Informed decision-making, enhanced participation and input by Guyana in the various external trade negotiations;
- 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 resource flows for capacity building, employment generation, poverty alleviation and institutional strengthening;
- Increased consultations with and information flows to stakeholders regarding Guyana's international trade policy initiatives and international economic cooperation arrangements.

FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 04 - Ministry of Foreign Affairs</b>				
<b>Programme - 043 Foreign Trade and International Cooperation</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>70,970</b>	<b>67,631</b>	<b>66,737</b>	<b>67,693</b>
<b>610 Total Employment Costs</b>	18,000	20,680	19,813	16,238
611 Total Wages and Salaries	16,733	19,165	18,372	14,514
613 Overhead Expenditure	1,267	1,515	1,442	1,724
<b>620 Total Other Charges</b>	52,970	46,951	46,924	51,455
<b>Programme Total</b>	<b>70,970</b>	<b>67,631</b>	<b>66,737</b>	<b>67,693</b>



Minister of Foreign Trade and International Cooperation

## Programme Outlines

### 07 - Parliament Office

#### 071 National Assembly

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

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FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 14 - Public Service Ministry</b>				
<b>Programme - 141 Public Service Management</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>92,253</b>	<b>136,630</b>	<b>132,451</b>	<b>138,303</b>
<b>610 Total Employment Costs</b>	<b>47,699</b>	<b>46,199</b>	<b>42,050</b>	<b>47,040</b>
611 <i>Total Wages and Salaries</i>	40,956	39,190	36,611	41,150
613 <i>Overhead Expenditure</i>	6,743	7,009	5,439	5,890
<b>620 Total Other Charges</b>	<b>44,554</b>	<b>90,431</b>	<b>90,401</b>	<b>91,263</b>
<b>Programme Total</b>	<b>92,253</b>	<b>136,630</b>	<b>132,451</b>	<b>138,303</b>

  
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**Minister of Public Service Ministry**

## Programme Outlines

### 15 - Ministry of Foreign Trade and International Cooperation

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



**AGENCY 15 - MINISTRY OF FOREIGN TRADE AND INTERNATIONAL COOPERATION**

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**Minister**  
Honourable Clement Rohee

**Permanent Secretary**  
Mr. J. Issacs

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**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 industrialized states, multilateral financial and development – oriented institutions.

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The ministry addresses its mission through a single programme area: Foreign Trade and International Cooperation, which is divided into three (3) sub-programmes: Office of the Minister, Trade Policy and International Cooperation.

## **MINISTRY OF FOREIGN TRADE AND INTERNATIONAL COOPERATION**

### **PROGRAMME: Foreign Trade & International Cooperation**

#### **OBJECTIVE:**

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

#### **SUB – PROGRAMMES:**

- Office of the Minister
- Office of the Permanent Secretary
- Trade Policy
- International Cooperation

#### **STRATEGIES:**


- To provide administrative support and to facilitate the work of the Minister, and project and maintain a positive image of the Ministry;
- Formulate and advocate a coherent and effective trade policy for Guyana;
- 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;
- Coordinate and monitor the operations of the various trade agreements with foreign countries to which Guyana is signatory;
- 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;
- Identify and mobilize resources for development through technical and economic cooperation with developing countries and the international donor community;
- Coordinate Guyana's bilateral Joint Commission Arrangements with other countries;
- Organize workshops, seminars and conferences in the areas of foreign trade and international cooperation;
- Provide data, analyses, reports and policy papers to state and non-state actors;
- Provide the Guyanese community at home and abroad with comprehensive, relevant and up-to-date information on Guyana's policies on foreign trade and international cooperation.

#### **IMPACTS**

- Increased public awareness of the role and activities of the Ministry;
- Coherent and effective national trade policy is implemented;
- Informed decision-making, enhanced participation and input by Guyana in the various external trade negotiations;
- Improved conditions for Guyana's trade and investment opportunities within the Caricom and the wider international community;
- Increased mobilization of resources for technical and other economic assistance from multilateral and bilateral sources;
- Increased resource flows for capacity building, employment generation, poverty alleviation and institutional strengthening;
- Increased consultations with and information flows to stakeholders regarding Guyana's international trade policy initiatives and international economic cooperation arrangements.

FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 15 - Ministry of Foreign Trade and International Cooperation</b>				
<b>Programme - 151 Foreign Trade and International Cooperation</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	0	1	0	1
<b>610 Total Employment Costs</b>	0	1	0	0
611 Total Wages and Salaries	0	1	0	0
613 Overhead Expenditure	0	0	0	0
<b>620 Total Other Charges</b>	0	0	0	1
<b>Programme Total</b>	0	1	0	1



Minister of Foreign Trade and Economic Cooperation

## Programme Outlines

### 16 - Ministry of Amerindian Affairs

Programme	Sub-programme	Activities
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**161 Amerindian Development**

16101 Main Office

1610101 *Office of the Minister of Amerindian Affairs*

1610102 *Office of Principal Regional Development Officer*

16102 Hinterland Affairs

1610201 *Hinterland Welfare*

1610202 *Amerindian Residences*

**AGENCY 16 – MINISTRY OF AMERINDIAN AFFAIRS**

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**Minister**  
Honourable Carolyn Rodrigues

**Permanent Secretary**  
Mr. R. Brotherson

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**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.

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➤ The ministry's mission is addressed through the programme area: Amerindian Development

**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.

## MINISTRY OF AMERINDIAN AFFAIRS

**PROGRAMME:** Amerindian Development

### OBJECTIVE:

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

### SUBPROGRAMMES:

- Main Office
- Hinterland Affairs

### STRATEGIES:

- Ensure all clauses of the Amerindian Act are observed;
- Provide advice to and monitor Amerindian councils;
- Ensure that all indigenous people can participate in their cultural activities;
- Promote Amerindian welfare;
- Facilitate business ventures and coordinate health, education, agriculture and infrastructure programmes.

### IMPACTS:

- Observation of the Law by Amerindian people;
- Better management of resources;
- Sustain the Amerindian culture;
- Provision of temporary accommodation in Georgetown for hinterland patients and students;
- Improved standard of living for Amerindians;
- Harmony between Amerindians and the wider Guyanese society.

### FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 16 - Ministry of Amerindian Affairs</b>				
<b>Programme - 161 Amerindian Development</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	0	1	0	1
<b>610 Total Employment Costs</b>	0	1	0	0
611 Total Wages and Salaries	0	1	0	0
613 Overhead Expenditure	0	0	0	0
<b>620 Total Other Charges</b>	0	0	0	1
<b>Programme Total</b>	0	1	0	1

  
Minister of Amerindian Affairs

# **Economic Services Sector**

## Programme Outlines

### 21 - Ministry of Agriculture

Programme	Sub-programme	Activity
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**211 Ministry Administration**

21101 Main Office		2110101 Office of the Minister
		2110102 Office 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 Office of the Minister of Fisheries Crops and Livestock Secretari
		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



## Programme Outlines

### 21 - Ministry of Agriculture

#### 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
21403 Water Resources	2140301 Water Resources
21404 Short Range Forecasting	2140401 Short Range Forecasting
21405 Agricultural Meteorology	2140501 Agricultural Meteorology

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## AGENCY 21 - MINISTRY OF AGRICULTURE

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**Minister**  
Honourable Satyadeow Sawh

**Permanent Secretary**  
Dr. D. Permaul

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### **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.

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The Ministry's Mission is addressed through four programme areas: Ministry Administration, Crops and Livestock Support Services, Fisheries and Hydrometeorological Services.

**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** is 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.

## MINISTRY OF AGRICULTURE

**PROGRAMME:** Ministry Administration

### OBJECTIVE:

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

### SUB-PROGRAMMES:

- Main Office
- Budgeting and Finance
- Statistical Services
- Project Cycle Management
- General Administration
- Personnel Administration

### 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, formulation and implementation of agriculture, finance and administration policies and plans;
- Facilitate the development, co-ordination and integration of regional agriculture plans and programmes with central agriculture policies, plans and programmes;
- Promote the Ministry's programmes and activities to other agencies and the general public;
- Develop international and domestic linkages with other institutions and bodies, with a view to fostering agricultural development in Guyana;
- Collect and analyse data on the agriculture sector and publish such statistics/reports;
- Co-ordinate the Ministry's annual estimates development and resource allocation process, and ensure the existence and functioning of appropriate in-year monitoring mechanisms to report on programme performance;
- Ensure that the Ministry's finance, accounting and administrative functions adhere to the Fiscal Management and Accountability Act 2003, Public Service regulations, rules and circulars;
- Provide support services critical to the Ministry's successful operations.

### IMPACTS:

- Efficient administration of available resources and systems;
- Highly trained and competent staff;
- 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;
- The 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;
- Timely preparation and submission of the Annual Budget to the Ministry of Finance;
- Prudent fiscal/financial management;
- Efficient and adequate support services.

FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 21 - Ministry of Agriculture</b>				
<b>Programme - 211 Ministry Administration</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>123,100</b>	<b>117,913</b>	<b>112,153</b>	<b>373,203</b>
<b>610 Total Employment Costs</b>	77,049	64,788	63,130	63,546
611 Total Wages and Salaries	69,525	56,282	55,720	56,237
613 Overhead Expenditure	7,524	8,506	7,409	7,309
<b>620 Total Other Charges</b>	46,051	53,125	49,023	309,657
<b>Programme Total</b>	<b>123,100</b>	<b>117,913</b>	<b>112,153</b>	<b>373,203</b>



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Minister of Agriculture

## MINISTRY OF AGRICULTURE

**PROGRAMME:** Crops and Livestock Support Services

### OBJECTIVE:

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

### SUBPROGRAMMES:

- Programme Administration
- Extension Services
- Animal Services

### STRATEGIES:

- Facilitate and co-ordinate the management and operations of all Crops and Livestock Department activities;
- 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;
- Regulate the import and export of all species of animals and birds, plants and plant parts;
- Provide subventions and contributions to selected local and international organisations;
- Assist in the preservation of wild species of plants and animals;
- Promote an appreciation for agriculture as a possible career choice.

### IMPACTS:

- Effective and efficient co-ordination and management of administrative and technical services;
- Availability of relevant and appropriate extension services;
- Increased availability of relevant technologies for the crops and livestock rearing industries;
- The import and export of both cultivated and wild plants and plant parts, and both domesticated and wild animals are closely monitored;
- Agricultural health of the country is safeguarded;
- A wider appreciation of agriculture as a business among youth and the general public.

### FINANCIAL INFORMATION:

DETAILS OF CURRENT EXPENDITURES				
Agency Summary by Programme				
Agency 21 - Ministry of Agriculture				
Programme - 212 Crops and Livestock Support Services				
	Actual	Budget	Revised	Budget
	2003	2004	2004	2005
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	593,124	569,576	562,780	627,650
610 Total Employment Costs	101,509	102,931	99,855	108,318
611 Total Wages and Salaries	80,395	77,820	75,644	78,309
613 Overhead Expenditure	21,114	25,111	24,211	30,009
620 Total Other Charges	491,615	466,645	462,925	519,332
<b>Programme Total</b>	<b>593,124</b>	<b>569,576</b>	<b>562,780</b>	<b>627,650</b>

  
Minister of Agriculture

## **MINISTRY OF AGRICULTURE**

**PROGRAMME:** Fisheries

### **OBJECTIVE:**

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

### **SUB-PROGRAMMES:**

- Programme Administration
- Legal and Inspectorate
- Research and Development
- Extension Services

### **STRATEGIES:**

- Advise the Minister and Permanent Secretary, technical officers and policy makers on matters pertaining to the fishing industry;
- Prepare and undertake plans in the field of fisheries development and management, and monitor their implementation, impact and outcome;
- Facilitate and promote the development of an aquaculture industry;
- Guide the development of inland fisheries activities based on research results;
- Represent the Ministry and the Government of Guyana on various committees;
- Monitor international treaties, agreements, mandates etc. which affect resource management and use;
- Recommend and oversee implementation of regulations and fisheries management actions;
- Establish collaborative links and working relationships with other enforcing agencies;
- Register, inspect, licence and monitor all aspects of the fishing industry;
- Monitor and regulate fish and fish products exports;
- Collect industry data and information;
- Maintain a documentation centre;
- Undertake species identification and establish a reference collection;
- Monitor and collect biological, catch and effort data, and conduct stock assessment studies;
- Liaise with industry and community stakeholders and disseminate relevant technical and general industry information, and garner feedback from participants;
- Ensure collection of revenue under the Fisheries Act (1957) and Maritime Boundaries Act (1977).

### **IMPACTS:**

- Well informed policy makers and decisions;
- Fisheries plans are produced and implemented;
- A better informed, appropriately regulated, expanding aquaculture industry;
- Sustainable and rationalised growth of inland fisheries;
- Fisheries interests are represented effectively both nationally and internationally;
- A current and effective overall regulatory framework is maintained;
- Co-ordinated and effective enforcement of fisheries regulations;
- Regulatory compliance in the fisheries;
- Fish and fish product exports adhere to stated requirements;
- Relevant data and information is available on industry activities;
- Identification of biological and other external pressures on fisheries;
- Co-operative and effective dialogue and transfer of information among stakeholders;
- Revenues due to the Government are collected in a timely fashion.

FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 21 - Ministry of Agriculture</b>				
<b>Programme - 213 Fisheries</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>44,407</b>	<b>44,259</b>	<b>42,117</b>	<b>47,630</b>
<b>610 Total Employment Costs</b>	18,506	21,627	20,256	22,064
611 <i>Total Wages and Salaries</i>	16,233	17,815	17,828	18,756
613 <i>Overhead Expenditure</i>	2,273	3,812	2,428	3,308
<b>620 Total Other Charges</b>	25,901	22,632	21,861	25,566
<b>Programme Total</b>	<b>44,407</b>	<b>44,259</b>	<b>42,117</b>	<b>47,630</b>



Minister of Agriculture



## **MINISTRY OF AGRICULTURE**

### **PROGRAMME: Hydrometeorological Services**

#### **OBJECTIVE:**

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

#### **SUB-PROGRAMMES:**

- Programme Administration
- Climate
- Water Resources
- Short Range Forecasting
- Agricultural Meteorology

#### **STRATEGIES:**

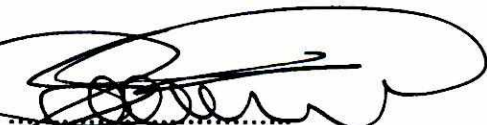
- Plan and co-ordinate hydrometeorological operations in Guyana;
- Co-ordinate research and systematic monitoring of activities in furtherance of Guyana's commitments under international conventions (United Nation's framework convention on climate change and Montreal protocol on ozone depleting substances);
- 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 support services critical to the department's successful operations;
- Assist in the formulation of policy decisions on natural resources and environmental issues;
- Advise the Minister and senior management on general policy relating to hydrology, meteorology and oceanography aspects of the atmospheric and water resources in Guyana and its EEZ (Exclusive Economic Zone).

#### **IMPACTS:**

- Efficient administration of available resources;
- Highly trained and competent staff;
- Existence of operational plans and policy guidelines for all programme areas;
- Efficient and adequate support services for operational programmes;
- Compliance with regional and international commitments;
- Increased public awareness of weather, climate and water resources activities;
- Timely supply of reliable data and information to users.

FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 21 - Ministry of Agriculture</b>				
<b>Programme - 214 Hydrometeorological Services</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>78,719</b>	<b>90,997</b>	<b>87,774</b>	<b>100,437</b>
<b>610 Total Employment Costs</b>	24,374	27,276	26,106	30,435
611 <i>Total Wages and Salaries</i>	17,701	20,018	18,693	21,331
613 <i>Overhead Expenditure</i>	6,673	7,258	7,412	9,104
<b>620 Total Other Charges</b>	54,345	63,721	61,668	70,002
<b>Programme Total</b>	<b>78,719</b>	<b>90,997</b>	<b>87,774</b>	<b>100,437</b>



Minister of Agriculture

## Programme Outlines

### 23 - Ministry of Tourism, Commerce and Industry

#### 231 Main Office

23101 Office of the Minister	2310101 Office of the Minister
23102 Office of the Permanent Secretary	2310201 Office of the Permanent Secretary
23103 Subventions to Semi-Autonomous Agencies	2310301 Guyana National Bureau of Standards (GNBS)
	2310302 Guyana Tourism Authority
	2310303 Guyana Consumers' Association
	2310304 Consumer Advisory Bureau
	2310305 Consumer Movement of Guyana
23104 National Exhibition Center	2310401 National Exhibition Center

#### 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 Unit	2320401 Data Unit

#### 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

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## **AGENCY 23 - MINISTRY OF TOURISM, COMMERCE AND INDUSTRY**

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**Minister**  
Honourable Manzoor Nadir

**Permanent Secretary**  
Mr. J. Singh

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### **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.

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The principal strategies being adopted by the Ministry for achieving this mission are:

- Develop and articulate comprehensive and effective policies in the areas of Commerce, Industrial Development, Tourism and Consumer Affairs;
- Facilitate the expansion of the industrial/ sectoral base of the Guyana economy;
- Undertake institutional strengthening initiatives in the Ministry to enable the successful realization of policy directives;
- Pursue the implementation and organisation of the Strategic Plan and to ensure a coordinated approach by all stakeholders towards the achievement of sector goals and strategies;
- Ensure the optimal and effective utilisation of financial, human and physical resources allocated to the Ministry;
- Enhance staff/ administrator's effectiveness through continuing education and training as well as exposure to innovative management system.

The Ministry's mission is addressed through three programmes: Main Office, Ministry Administration, and Commerce, Industry and Consumer Affairs.

**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. The Office of the Minister and Permanent Secretary are the key functions that guide the Ministry.

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

## **MINISTRY OF TOURISM, COMMERCE AND INDUSTRY**

**PROGRAMME:**                      **Main Office**

### **OBJECTIVE:**

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

### **SUB-PROGRAMMES:**

- Office of the Minister
- Office of the Permanent Secretary
- Subventions to Semi-Autonomous Agencies
- National Exhibition Center

### **STRATEGIES:**

- Pursue the implementation and organization of the Strategic Plan and ensure a coordinated approach by all stakeholders towards the achievement of sector goals and strategies;
- Ensure policies and activities of all programmes reflect the Ministry's Strategic Plan;
- Advise Cabinet on, and recommend, decisions to be taken regarding Commerce, Tourism, Industry and Consumer policies, inclusive of legislation;
- Ensure the optimal and effective utilization of financial, human and physical resources allocated to the Ministry;
- Provide input, support and direction to the implementation of projects and programmes of the Ministry;
- Develop eco-tourism in Guyana 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:**

- Structured and planned approach towards the achievement of the goals of the Strategic Plan and the various sectors under the purview of the Ministry;
- Consistent and coordinated implementation of Strategic Plan initiatives;
- Informed Cabinet decisions;
- Efficient and effective utilization of limited resources, and the smooth functioning of the Ministry's operations;
- Successful implementation of the project initiatives;
- Ministry outputs are of the highest professional standard;
- Sustainable and appropriate growth in the tourism industry;
- Increased net foreign exchange earnings from tourism.

FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 23 - Ministry of Tourism, Commerce and Industry</b>				
<b>Programme - 231 Main Office</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Appropriation Expenditure</b>	<b>130,796</b>	<b>162,080</b>	<b>165,619</b>	<b>180,853</b>
<b>610 Total Employment Costs</b>	<b>17,519</b>	<b>17,841</b>	<b>18,241</b>	<b>21,092</b>
611 Total Wages and Salaries	17,002	16,932	17,530	20,222
613 Overhead Expenditure	517	909	711	870
<b>620 Total Other Charges</b>	<b>113,277</b>	<b>144,239</b>	<b>147,378</b>	<b>159,761</b>
<b>Programme Total</b>	<b>130,796</b>	<b>162,080</b>	<b>165,619</b>	<b>180,853</b>

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

## **MINISTRY OF TOURISM, COMMERCE AND INDUSTRY**

**PROGRAMME:** Ministry Administration

### **OBJECTIVE:**

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

### **SUB-PROGRAMMES:**

- Human Resources
- Budgeting and Finance
- General Administration
- Data Unit

### **STRATEGIES:**

- Provide effective personnel and accounting services;
- Enhance the Ministry's staffing and skills base;
- Stimulate interpersonal staff relations;
- Provide effective accounting services;
- Prepare the Ministry's budget and annual report;
- Identify and acquire necessary equipment and materials to sustain optimum levels of output;
- Provide proper maintenance and care to buildings, equipment and surroundings;
- Operate an effective service and record keeping system;
- Undertake data collection, research and analysis for the Ministry;
- Produce accurate reports and correspondence.

### **IMPACTS:**

- Smooth and effective management of Ministry's human and financial resources;
- Adequate and effective staff for management and specialist divisions;
- Development of a staff skills inventory and needs assessment;
- Enhanced team spirit and team-building across the Ministry;
- Efficient management of financial resources;
- Timely and accurate preparation/presentation of budget and annual report;
- Accurate and easily accessible records, to facilitate operations and planning;
- Material needs are ascertained and funding is allocated or identified;
- Equipment failure is minimized, and general surroundings are aesthetically pleasing;
- Effective and accurate planning and analysis is undertaken.



FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 23 - Ministry of Tourism, Commerce and Industry</b>				
<b>Programme - 232 Ministry Administration</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>27,510</b>	<b>29,148</b>	<b>28,960</b>	<b>33,662</b>
<b>610 Total Employment Costs</b>	11,887	12,198	11,125	12,199
611 Total Wages and Salaries	9,925	9,840	9,091	9,628
613 Overhead Expenditure	1,962	2,358	2,034	2,571
<b>620 Total Other Charges</b>	15,623	16,950	17,836	21,463
<b>Programme Total</b>	<b>27,510</b>	<b>29,148</b>	<b>28,960</b>	<b>33,662</b>

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

## MINISTRY OF TOURISM, COMMERCE AND INDUSTRY

**PROGRAMME:** Commerce, Industry and Consumer Affairs

### OBJECTIVE:

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

### SUB-PROGRAMMES:

- Commerce
- Industrial Development
- Consumer Affairs

### STRATEGIES:

- Formulate and improve industrial development policies and programmes aimed at defining investment opportunities, attracting new investments and encouraging industry competitiveness;
- Provide sustained, coordinated programmes and measures to ensure consumer protection through policies and their implementation.

### 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.

### FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 23 - Ministry of Tourism, Commerce and Industry</b>				
<b>Programme - 233 Commerce, Industry and Consumer Affairs</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>43,537</b>	<b>24,578</b>	<b>24,544</b>	<b>26,977</b>
<b>610 Total Employment Costs</b>	15,107	14,037	13,997	16,173
611 Total Wages and Salaries	11,054	9,684	10,506	12,463
613 Overhead Expenditure	4,053	4,353	3,491	3,710
<b>620 Total Other Charges</b>	28,430	10,541	10,547	10,804
<b>Programme Total</b>	<b>43,537</b>	<b>24,578</b>	<b>24,544</b>	<b>26,977</b>



Minister of Tourism, Industry and Commerce

# Infrastructure - Sector

## Programme Outlines

### 31 - Ministry of Public Works and Communications

#### 311 Ministry Administration

31101 Main Office

3110101 Office of the Minister

3110102 Office of the Permanent Secretary

31102 General Administration

3110201 Administration

3110202 Transport and Security

31103 Budgeting and Finance

3110301 Central Accounting

3110302 Field Audit

3110303 Stores

31104 Human Resources

3110401 Personnel Administration

3110402 Registry

31105 Expenditure Planning and Management

3110501 Expenditure Planning and Management Unit

#### 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

## AGENCY 31 - MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS

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**Prime Minister**  
Honourable Samuel Hinds

**Minister**  
Honourable Anthony Xavier

**Permanent Secretary**  
Mr. K. Jordan

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### **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.

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The Ministry's mission is principally fulfilled through the following three programme areas: Ministry Administration, Public Works and Transport and Planning.

**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.

## **MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS**

**PROGRAMME: Ministry Administration**

### **OBJECTIVE:**

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

### **SUB-PROGRAMMES:**

- Main Office
- General Administration
- Budgeting and Finance
- Human Resources
- Expenditure Planning and Management Unit

### **STRATEGIES:**

- Interpret and communicate Government policies and directives;
- Ensure the formulation of appropriate policies in pursuit of the Ministry's mission;
- Ensure the effective and economical performance of the Ministry;
- Ensure the effective development and utilisation of human resources in order to attain the objectives of the Ministry;
- Co-ordinate the development and formulation of the programme's budget estimate and work plan for inclusion in the Agency's overall budget for submission to the Ministry of Finance;
- Advise the Agency Budget Committee (ABC) on budgetary and strategic issues;
- Monitor Agency Budget information system and MISU accounting system;
- 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:**

- Programmes are executed in keeping with Government's policies;
- Informed Cabinet decisions;
- Competently managed Ministry with well co-ordinated activities;
- Spending is done in accordance with financial legislation, regulations, rules and circular instructions;
- Enhanced decision-making at all departmental levels, enabling cost-efficient use of resources;
- A trained pool of human resources who are effectively utilised;
- Programme budget is prepared and submitted in a timely manner;
- Collection and analysis of data to facilitate informed decision making;
- Progress and evaluation reports on programmes, sub-programmes and activities;
- Air navigation services provided in a safe, orderly and efficient manner;
- Effective and efficient management of airport operation.

FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 31 - Ministry of Public Works and Communications</b>				
<b>Programme - 311 Ministry Administration</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>602,664</b>	<b>531,023</b>	<b>527,448</b>	<b>227,373</b>
<b>610 Total Employment Costs</b>	35,359	29,888	29,585	35,252
611 Total Wages and Salaries	29,249	23,672	23,584	28,322
613 Overhead Expenditure	6,110	6,216	6,001	6,930
<b>620 Total Other Charges</b>	567,305	501,135	497,863	192,121
<b>Programme Total</b>	<b>602,664</b>	<b>531,023</b>	<b>527,448</b>	<b>227,373</b>

.....  
 Minister of Public Works and Communications

## **MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS**

**PROGRAMME:**                      **Public Works**

### **OBJECTIVE:**

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

### **SUB-PROGRAMMES:**

- Programme Administration
- Roads
- Materials and Soils Research
- Buildings
- Electrical
- Mechanical
- Sea and River Defences

### **STRATEGIES:**

- Advise on the design, supervision and construction of civil works;
- Supervise contractors and consultants working on roads, buildings and electrical works;
- Prepare and conduct feasibility studies/surveys to facilitate decision making within the department and the Government regarding which projects should proceed, and how to most effectively expend limited resources for works;
- Advise senior management on the selection process regarding projects, as well as Tender Board procedures;
- Provide project management/construction management;
- Ensure that materials used for civil works are tested for suitability;
- Provide advice to regional administrations on all civil works;
- Provide advice to private sector from time to time;
- Supervise the preparation of divisional budgets and advise on the seasonal implications for cash flow (rains, etc.);
- Advise on recruitment of technical staff within Public Works department.

### **IMPACTS:**

- Civil works are built according to specifications and designs;
- Appropriate standards are adhered to: AAHSO American standards for roads, British standards for buildings and electrical works;
- Annual work plan completed within the fiscal year;
- Guyana has safe, durable roads which contribute to a reduction in the incidence of accidents and loss of lives on roads;
- Buildings in Guyana are constructed to reduce incidence of accidents and loss of lives;
- Financial and human resources available are utilised efficiently throughout the department of Public Works.



**FINANCIAL INFORMATION:**

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 31 - Ministry of Public Works and Communications</b>				
<b>Programme - 312 Public Works</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>174,021</b>	<b>187,824</b>	<b>186,938</b>	<b>214,359</b>
<b>610 Total Employment Costs</b>	23,639	21,315	21,152	22,251
611 <i>Total Wages and Salaries</i>	18,072	15,500	15,185	15,931
613 <i>Overhead Expenditure</i>	5,567	5,815	5,967	6,320
<b>620 Total Other Charges</b>	150,382	166,509	165,786	192,108
<b>Programme Total</b>	<b>174,021</b>	<b>187,824</b>	<b>186,938</b>	<b>214,359</b>

.....  
 Minister of Public Works and Communications

## **MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS**

**PROGRAMME:**                      **Transport and Planning**

### **OBJECTIVE:**

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

### **SUB-PROGRAMMES:**

- Government Aerodromes
- Central Transport Planning

### **STRATEGIES:**

- Maintain Government Aerodromes in keeping with standards set by and/or acceptable to the Guyana Civil Authority;
- To present the required information and 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 Capital programme for Hinterland Airstrip Development Programme;
- Maintain an updated list of Government Aerodromes in Guyana;
- Analyse sectoral transport budgets (sea, air, road) and advise the Ministry on prioritisation based on the national plan;
- Collect and analyse transportation data and maintain the Transport Data Bank;
- Prepare and review analytical reports on specific transport and related issues;
- Manage and control the budget of the programme.

### **IMPACTS:**

- All usable Government Aerodromes comply with applicable standards set by the Guyana Civil Aviation Authority;
- All usable Government Aerodromes are maintained in keeping with the conditions of the Licence issued by the Guyana Civil Aviation Authority;
- Progress in expanding the quantity and quality of Government Aerodromes throughout Guyana;
- All users of Government Aerodromes pay appropriate fees promptly;
- Revenues are collected and paid into the Consolidated Fund as required;
- Availability of accurate aeronautical charts for Government Aerodromes as appropriate;
- Greater access to and hence development of hinterland areas;
- Availability of updated lists of Government Aerodromes;
- Clear government priorities for the transport sector;
- Current transport data always available from the Transport Data Bank;
- Informed decision making regarding transport investment resulting from analysis and advice prepared in the CTPU;
- Reports, analysis and policy advice are prepared and available as required;
- Expenditures are in keeping with priorities.

FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 31 - Ministry of Public Works and Communications</b>				
<b>Programme - 313 Communication and Transport</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>35,075</b>	<b>37,727</b>	<b>35,812</b>	<b>36,030</b>
<b>610 Total Employment Costs</b>	6,517	6,635	5,720	4,626
611 Total Wages and Salaries	5,002	5,004	4,355	3,458
613 Overhead Expenditure	1,515	1,631	1,365	1,168
<b>620 Total Other Charges</b>	28,558	31,092	30,092	31,404
<b>Programme Total</b>	<b>35,075</b>	<b>37,727</b>	<b>35,812</b>	<b>36,030</b>



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**Minister of Public Works and Communications**

# **Social Services - Sector**

## Programme Outlines

### 41 - Ministry of Education

#### 411 Main Office

- |   |   |
|---|---|
| 41101 Office Of Minister                | 4110101 Office of Minister                      |
| 41102 Office of the Permanent Secretary | 4110201 Administration                          |
|   | 4110202 Subventions to Semi-Autonomous Agencies |
|   | 4110203 Guyana National Commission for UNESCO   |

#### 412 National Education Policy - Implementation and Supervision

- |                                |  |
|--------------------------------|--|
| 41201 Programme Administration | 4120101 Programme Administration                         |
| 41202 Policy Implementation    | 4120201 Nursery  |
|                                | 4120202 Primary  |
|                                | 4120203 Secondary, Community High Schools and Work Study |
|                                | 4120204 Technical and Vocational                         |
| 41203 Inspectorate             | 4120301 Inspectorate                                     |
| 41204 School Board Secretariat | 4120401 School Board Secretariat                         |

## Programme Outlines

### 41 - Ministry of Education

#### 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

# Programme Outlines

## 41 - Ministry of Education

### 414 Training and Development

#### 41401 Programme Administration

*4140101 Programme Administration*

#### 41402 National Centre for Education Resource Development

*4140201 Administration*

*4140202 Curriculum Development and Implementation*

*4140203 Learning Resources Development Unit*

*4140204 Measurement and 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*

## Programme Outlines

### 41 - Ministry of Education

#### 415 Education Delivery

- 41501 Management and Coordination (Georgetown)
  - 4150101 *Management and Coordination (Georgetown)*
- 41502 Nursery (Georgetown)
  - 4150201 *Nursey (Georgetown)*
- 41503 Primary (Georgetown)
  - 4150301 *Primary (Georgetown)*
- 41504 Secondary and Community High Schools (Georgetown)
  - 4150401 *Secondary and Community High Schools (Georgetown)*
- 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 *New Amsterdam Technical Institute (NATI)*
  - 4150605 *Linden Technical Institute (LTI)*
  - 4150606 *Carnegie School of Home Economics (CSHE)*
  - 4150607 *Craft Production*
- 41507 Other Education: Subventions
  - 4150701 *University of Guyana*
  - 4150702 *Critchlow Labour College*
  - 4150703 *Kuru Kuru College*



## **AGENCY 41 - MINISTRY OF EDUCATION**

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**Minister**  
Honourable Dr. Henry Jeffrey

**Permanent Secretary**  
Mr. P. Kandhi

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### **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.

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The Ministry's Mission is addressed through five Programme areas: Main Office, National Education Policy Implementation and Supervision, Ministry Administration, Training and Development and Education Delivery.

**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.

## MINISTRY OF EDUCATION

**PROGRAMME:** Main Office

### OBJECTIVE:

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

### SUB-PROGRAMMES:

- Office of the Minister
- Office of the Permanent Secretary

### STRATEGIES:

- Pursue the implementation of the Ministry's Strategic Plan;
- Pursue the institutional strengthening necessary in the operations of the Central Ministry, regions and tertiary organisations to facilitate the achievement of the Ministry's Strategic Plan for Guyana;
- Ensure policies and programmes of all education institutions reflect the Ministry's Strategic Plan for Guyana;
- Advise Cabinet on, and recommend, decisions to be taken regarding Education Policies;
- Ensure the optimal and effective utilisation of financial, human and physical resources allocated to the Ministry;
- 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;
- Informed Cabinet decisions;
- Efficient and effective utilisation of limited resources;
- Smooth functioning of the Ministry's operations.

### FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 41 - Ministry of Education</b>				
<b>Programme - 411 Main Office</b>	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>268,956</b>	<b>268,821</b>	<b>266,975</b>	<b>286,594</b>
<b>610 Total Employment Costs</b>	29,569	31,842	30,728	28,871
611 Total Wages and Salaries	28,057	28,982	30,249	28,432
613 Overhead Expenditure	1,512	2,860	479	439
<b>620 Total Other Charges</b>	239,387	236,979	236,247	257,723
<b>Programme Total</b>	<b>268,956</b>	<b>268,821</b>	<b>266,975</b>	<b>286,594</b>

  
Minister of Education

## MINISTRY OF EDUCATION

**PROGRAMME:** National Education Policy-Implementation and Supervision

### OBJECTIVE:

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

### SUB-PROGRAMMES:

- Programme Administration
- Policy Implementation
- Inspectorate
- School Board Secretariat

### STRATEGIES:

- Develop and disseminate Education Policies, policy guidelines and instructional materials to the relevant authorities across the nation;
- Ensure administrative mechanisms are in place for the implementation of strategies developed;
- Make education available and accessible to all children nationally;
- Monitor and supervise the quality of education delivered nationally, and facilitate improvements;
- Establish regulations regarding the existence and operation of school boards;
- Supervise and monitor the operation of school boards;
- Oversee budget and resource development and allocation.

### IMPACTS:

- Structured approach to the development, monitoring and implementation of Education Policy nationally;
- Awareness of relevant education policy nationally;
- Consistent policy implementation;
- Unrestricted access to education;
- Improved quality of education delivered nationally;
- School board regulations are formulated, ratified and circulated;
- Efficient and effective school board operations.

### FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 41 - Ministry of Education</b>				
<b>Programme -412 National Education Policy - Implementation and Supervision</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>94,472</b>	<b>99,243</b>	<b>144,145</b>	<b>154,452</b>
<b>610 Total Employment Costs</b>	55,242	56,296	51,022	53,520
611 Total Wages and Salaries	46,977	48,544	44,832	46,560
613 Overhead Expenditure	8,265	7,752	6,190	6,960
<b>620 Total Other Charges</b>	39,230	42,947	93,123	100,932
<b>Programme Total</b>	<b>94,472</b>	<b>99,243</b>	<b>144,145</b>	<b>154,452</b>

  
Minister of Education

## **MINISTRY OF EDUCATION**

**PROGRAMME:** **Ministry Administration**

### **OBJECTIVE:**

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

### **SUB-PROGRAMMES:**

- Human Resources
- Planning
- Budgeting and Finance
- General Administration
- Examination Division

### **STRATEGIES:**

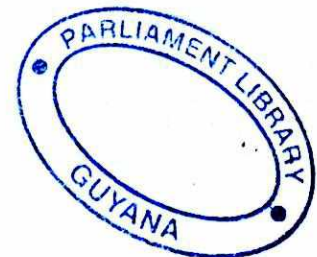
- Develop human resource capabilities, through the implementation of policy, and training and development;
- Provide effective and efficient personnel services;
- Co-ordinate the development and implementation of education, finance and administrative policies and plans;
- Collect and analyse data on the education system;
- Co-ordinate the Ministry's annual budget development and allocation process, and ensure the existence and functioning of appropriate in-year monitoring mechanisms to report on programme performance;
- Ensure that the Ministry's accounting and administrative functions adhere to regulations and circulars;
- 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;
- Highly trained and competent staff;
- Existence of Multi-Year Operational Plans, as well as policy guidelines for all programme areas;
- Prudent fiscal/financial management;
- Efficient and adequate support services;
- Users are provided with the level of training needed for effective use of IT;
- System downtimes are reduced due to on-going maintenance.

FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 41 - Ministry of Education</b>				
<b>Programme - 413 Ministry Administration</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>468,922</b>	<b>770,801</b>	<b>751,372</b>	<b>742,900</b>
<b>610 Total Employment Costs</b>	105,100	101,619	94,554	109,274
611 Total Wages and Salaries	86,428	83,231	80,179	93,012
613 Overhead Expenditure	18,672	18,388	14,376	16,262
<b>620 Total Other Charges</b>	363,822	669,182	656,818	633,626
<b>Programme Total</b>	<b>468,922</b>	<b>770,801</b>	<b>751,372</b>	<b>742,900</b>



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 Minister of Education

## **MINISTRY OF EDUCATION**

**PROGRAMME:** Training and Development

### **OBJECTIVE:**

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

### **SUB-PROGRAMMES:**

- Programme Administration
- National Centre for Education Research Development
- Teachers Training (CPCE)
- Allied Arts

### **STRATEGIES:**

- Establish and maintain effective linkages with partners in education in the provision of quality education;
- Coordinate allied arts training and develop activities nationally;
- 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;
- Coordinate and monitor all activities of the Sub-Programme;
- Administer all examinations at various educational levels.

### **IMPACTS:**

- Greater involvement in the allied arts activities;
- Highly trained and qualified teachers at all levels;
- Implementation of school curriculum;
- Compliance with Guidelines and Policy Framework;
- Effective and efficient management of Sub-Programmes;
- Certificates of examinations are recognised nationally and internationally;
- Integrity of examinations are maintained;
- Examinations are successfully and efficiently administered.

FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 41 - Ministry of Education</b>				
<b>Programme - 414 Training and Development</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>386,484</b>	<b>426,596</b>	<b>404,106</b>	<b>437,519</b>
<b>610 Total Employment Costs</b>	<b>154,165</b>	<b>160,827</b>	<b>142,363</b>	<b>163,814</b>
611 Total Wages and Salaries	141,551	147,455	132,624	153,361
613 Overhead Expenditure	12,614	13,372	9,739	10,453
<b>620 Total Other Charges</b>	<b>232,319</b>	<b>265,769</b>	<b>261,744</b>	<b>273,705</b>
<b>Programme Total</b>	<b>386,484</b>	<b>426,596</b>	<b>404,106</b>	<b>437,519</b>

*H. BOH*  
 Minister of Education

## MINISTRY OF EDUCATION

**PROGRAMME:** Education Delivery

### OBJECTIVE:

To effectively and efficiently coordinate, monitor and manage the delivery of education at the Nursery, Primary and Secondary (including PIC's) school levels in Georgetown and at the Technical and Vocational Institutions nationally, in accordance with national education policies and curricula.

### SUB-PROGRAMME:

- Management and Coordination (Georgetown)
- Nursery (Georgetown)
- Primary (Georgetown)
- Secondary and Community High Schools (Georgetown)
- Practical Instruction Centers
- Technical and Vocational
- Other Education: Subventions

### STRATEGIES:

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

### IMPACTS:

- Schools' and Institutions' operations are consistent with national policy;
- Consistent instruction and curricula;
- Improved administrative and financial accountability;
- Successful innovations, practices and methodologies are adopted;
- Similar education opportunities are available to students at any school level.

### FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 41 - Ministry of Education</b>				
<b>Programme - 415 Education Delivery</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>2,663,726</b>	<b>3,138,685</b>	<b>2,928,815</b>	<b>3,084,849</b>
<b>610 Total Employment Costs</b>	1,431,172	1,577,009	1,432,589	1,526,046
611 Total Wages and Salaries	1,301,252	1,436,633	1,302,774	1,371,751
613 Overhead Expenditure	129,920	140,376	129,814	154,295
<b>620 Total Other Charges</b>	1,232,554	1,561,676	1,496,226	1,558,803
<b>Programme Total</b>	<b>2,663,726</b>	<b>3,138,685</b>	<b>2,928,815</b>	<b>3,084,849</b>

  
Minister of Education



## Programme Outlines

### 44 - Ministry of Culture, Youth and Sports

#### 441 Ministry Administration

44101 Main Office

- 4410101 Office of the Minister
- 4410102 Office 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

## Programme Outlines

### 44 - Ministry of Culture, Youth and Sports

#### 444 Sports

44401 Sports

4440101 Sports Development

4440102 National Sports Commission

4440103 Sports Administration

#### 445 Youth Entrepreneurial Skills Training

44501 Youth Entrepreneurial Skills Training

4450101 Programme Administration

4450102 Kuru Kuru Training Centre

4450103 New Opportunity Corps

4450104 Sophia Training Centre

4450105 Smythfield Drop in Centre

**Minister**  
Honourable Gail Teixeira

**Permanent Secretary**  
Mr. K. Booker

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**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.

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The Principal Strategies being adopted by the Ministry for achieving this mission are:

- Ensuring that Sporting and cultural activities are accessible to the nation as a whole, given available resources.
- Enhancing physical, geographical and socio-economic accessibility.
- Reforming the legal framework of areas pertaining to the preservation and conservation of our heritage to enable the successful realisation of policy directives.
- Encourage the development of education Policies, policy guidelines, curricula and strategies, which will enhance individual access to media to express their creativity in culture and sports.
- Strengthening partnerships between Central Ministry and fellow Ministries, RDCs', NDCs, Non-Government Organisations, community action groups, the private sector, religious and secular organizations, to enhance their involvement and sharing of responsibility.
- Special focus will be given to the youth empowerment through programmes designed to improve their access to opportunities in skills training, and utilising their energies and intelligence towards national cohesion and national development.

The Ministry's Mission is addressed through five programme areas; Main Office, Culture, Youth, Sports and Youth Entrepreneurial Skills Training.

**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 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.

**Youth Entrepreneurial Skills Training** programme is designed to develop the entrepreneurial talents of youth enabling a contribution to national development.

## MINISTRY OF CULTURE, YOUTH AND SPORTS

PROGRAMME: MINISTRY ADMINISTRATION

### OBJECTIVE:

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

### SUB-PROGRAMME:

- Main Office

### STRATEGIES:

- Provide and maintain record keeping;
- 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:

- Updated records, timely access to files, and improved administration;
- Accountability for financial resources and timely submission of budget;
- Educated and competent staff;
- Pleasant working environment;
- Comprehensive Ministry policy;
- Greater linkages with international and domestic organisations.

### FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 44 - Ministry of Culture, Youth and Sports</b>				
<b>Programme - 441 Ministry Administration</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>87,585</b>	<b>95,735</b>	<b>96,232</b>	<b>100,537</b>
<b>610 Total Employment Costs</b>	52,879	55,045	55,587	58,113
611 Total Wages and Salaries	45,602	51,565	51,210	53,476
613 Overhead Expenditure	7,277	3,480	4,378	4,637
<b>620 Total Other Charges</b>	34,706	40,690	40,645	42,424
<b>Programme Total</b>	<b>87,585</b>	<b>95,735</b>	<b>96,232</b>	<b>100,537</b>



Minister of Culture, Youth and Sports

**MINISTRY OF CULTURE, YOUTH AND SPORTS**

**PROGRAMME: CULTURE**

**OBJECTIVE:**

- To ensure that Guyanese of every walk of life are provided opportunities to both learn of and actively participate in the visual and performing arts.
- To preserve and conserve our national heritage.

**SUB-PROGRAMME:**

- Programme Administration
- Visual and Performing Arts
- Preservation and Conservation
- Community Development Projects

**STRATEGIES:**

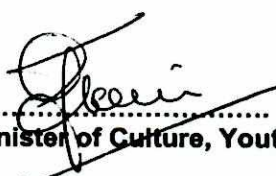
- Develop and implement policies relating to cultural development;
- Encourage the growth of cultural activities through training and promotion;
- Create an environment for the understanding, appreciation and tolerance of the various cultures;
- Preserve buildings, monuments, artifacts and documents;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

**IMPACTS:**

- Existence of a National Policy and Legislation on culture;
- Greater appreciation and tolerance of the various cultures;
- Awareness of the contributions of cultural activities towards economic growth;
- Cultural presentations and exhibitions;
- Record and preserve national historical documents;
- Awareness of historical legacy.

**FINANCIAL INFORMATION:**

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 44 - Ministry of Culture, Youth and Sports</b>				
<b>Programme - 442 Culture</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>137,007</b>	<b>143,075</b>	<b>142,264</b>	<b>147,991</b>
<b>610 Total Employment Costs</b>	<b>52,001</b>	<b>55,803</b>	<b>55,055</b>	<b>58,025</b>
611 Total Wages and Salaries	45,426	50,656	50,448	53,176
613 Overhead Expenditure	6,575	5,147	4,608	4,849
<b>620 Total Other Charges</b>	<b>85,006</b>	<b>87,272</b>	<b>87,209</b>	<b>89,966</b>
<b>Programme Total</b>	<b>137,007</b>	<b>143,075</b>	<b>142,264</b>	<b>147,991</b>

  
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**Minister of Culture, Youth and Sports**

## MINISTRY OF CULTURE, YOUTH AND SPORTS

PROGRAMME: YOUTH

### OBJECTIVE:

To ensure that young Guyanese are empowered through interactive programmes designed to enhance skills and develop abilities so as to make meaningful contribution to national development.

### SUB-PROGRAMME

- Youth Services

### STRATEGIES:


- Develop/modify and implement policies relating to the development and empowerment of youths;
- Encourage youth development through vocational and other skill areas and improve access to opportunities to find sustainable options in life;
- Provide exposure through outreach and youth exchange programmes;
- Create an environment in which youths are given the opportunity to make contributions to policies affecting them;
- Strengthen co-ordination at the inter-agency level and facilitate further collaboration between public and private sectors, NGOs, and communities.

### IMPACTS:

- Existence of a new and more responsive policy for youth development;
- Reduction of youth unemployment;
- 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;
- Measurable increase in the public – private – NGO – community partnership.

### FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 44 - Ministry of Culture, Youth and Sports</b>				
<b>Programme - 443 Youth</b>	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>39,089</b>	<b>43,799</b>	<b>42,601</b>	<b>50,073</b>
<b>610 Total Employment Costs</b>	13,187	15,768	14,731	16,010
611 Total Wages and Salaries	11,182	13,381	12,456	13,183
613 Overhead Expenditure	2,005	2,387	2,275	2,827
<b>620 Total Other Charges</b>	25,902	28,031	27,870	34,063
<b>Programme Total</b>	<b>39,089</b>	<b>43,799</b>	<b>42,601</b>	<b>50,073</b>

  
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Minister of Culture, Youth and Sports

**MINISTRY OF CULTURE, YOUTH AND SPORTS**

**PROGRAMME: SPORTS**

**OBJECTIVE:**

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

**SUB-PROGRAMME:**

- Sports

**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 overseas;
- Encourage the development of interest in various sporting disciplines through training (both practical and theoretical).

**IMPACTS:**

- Greater linkages at the community level to encourage the development of sports as a way of life;
- 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 competitions for various sporting disciplines.

**FINANCIAL INFORMATION:**

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 44 - Ministry of Culture, Youth and Sports</b>				
<b>Programme - 444 Sports</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>60,374</b>	<b>64,704</b>	<b>64,703</b>	<b>65,789</b>
<b>610 Total Employment Costs</b>	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenditure	0	0	0	0
<b>620 Total Other Charges</b>	60,374	64,704	64,703	65,789
<b>Programme Total</b>	<b>60,374</b>	<b>64,704</b>	<b>64,703</b>	<b>65,789</b>

  
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**Minister of Culture, Youth and Sports**

**MINISTRY OF CULTURE, YOUTH AND SPORTS**

**PROGRAMME: YOUTH ENTREPRENEURIAL SKILLS TRAINING**

**OBJECTIVES:**

- To promote the development of a skilled cadre of young Guyanese entrepreneurs.
- To ensure that they are provided with opportunities for successful business and skill development.

**SUB-PROGRAMME:**

- Youth Entrepreneurial Skills Training

**STRATEGIES:**


- Formulate policies for youth entrepreneurship;
- Plan and execute training for potential and existing young entrepreneurs;
- Conduct vocational and remedial skills training;
- Conduct staff development training;
- Manage efficiently the physical, financial and human resources of the programme;
- Act as custodian for wards of the Court.

**IMPACTS:**

- More qualified and trained young managers in successful ventures;
- Increased number of businesses owned and operated by youths;
- Cheap and accessible credit is available;
- Business expansion and increased output.

**FINANCIAL INFORMATION:**

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 44 - Ministry of Culture, Youth and Sports</b>				
<b>Programme - 445 Youth Entrepreneurial Skills Training</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>171,765</b>	<b>175,469</b>	<b>174,903</b>	<b>184,906</b>
<b>610 Total Employment Costs</b>	<b>96,207</b>	<b>87,552</b>	<b>87,129</b>	<b>90,737</b>
611 Total Wages and Salaries	72,968	82,626	82,359	85,853
613 Overhead Expenditure	23,239	4,926	4,770	4,884
<b>620 Total Other Charges</b>	<b>75,558</b>	<b>87,917</b>	<b>87,774</b>	<b>94,169</b>
<b>Programme Total</b>	<b>171,765</b>	<b>175,469</b>	<b>174,903</b>	<b>184,906</b>

  
Minister of Culture, Youth and Sports



**Programme Outlines**  
**45 - Ministry of Housing and Water**

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**451 Housing and Water**

45101 Main Office

4510101 *Office of the Minister*

4510102 *Office of the Parliamentary Secretary*

4510103 *Office of the Permanent Secretary*

4510104 *Support Services*

45102 Settlement Development & Water Resource Management

4510201 *Guyana Water Inc*

4510202 *Central Housing and Planning Authority*

45103 Regulation and Planning

4510301 *Auditing*

4510302 *Enforcement and Investigation*

4510303 *Monitoring*

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**AGENCY 45 – MINISTRY OF HOUSING AND WATER**

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**Minister**  
Honourable Shaik Baksh

**Permanent Secretary**  
Ms. C. Moore

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**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.

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The Ministry addresses its mission through one programme area: Housing and Water.

**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.

## MINISTRY OF HOUSING AND WATER

PROGRAMME: HOUSING AND WATER

### OBJECTIVE:

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

### SUB-PROGRAMMES:

- Main Office
- Settlement Development and Water Resources Management
- Regulation and Planning

### STRATEGIES:

- Maintain the implementation and organisation of sector strategies and ensure a coordinated approach by all stakeholders towards the achievement of sector goals and strategies;
- Ensure that policies and activities of all programmes reflect the Ministry's mission;
- Advise Cabinet and recommend decisions to be taken regarding Housing and Water Sector policies inclusive of legislation;
- Ensure the optimal and effective utilisation of the Ministry's human, financial and physical resources.

### IMPACTS:

- Structured and planned approach towards the achievement of sector goals;
- Informed Cabinet decisions on Housing and Water policies;
- Efficient and effective utilisation of resources;
- High level of project implementation and monitoring in the two sectors.

### FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 45 - Ministry of Housing and Water</b>				
<b>Programme - 451 Housing and Water</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>337,523</b>	<b>352,389</b>	<b>530,020</b>	<b>354,629</b>
<b>610 Total Employment Costs</b>	9,575	9,960	9,452	10,970
611 Total Wages and Salaries	8,349	8,556	8,307	9,520
613 Overhead Expenditure	1,226	1,404	1,145	1,450
<b>620 Total Other Charges</b>	327,948	342,429	520,568	343,659
<b>Programme Total</b>	<b>337,523</b>	<b>352,389</b>	<b>530,020</b>	<b>354,629</b>



Minister of Housing and Water

## Programme Outlines

### 46 - Georgetown Public Hospital Corporation

#### 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*

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**AGENCY 46 – GEORGETOWN PUBLIC HOSPITAL CORPORATION**

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**Minister**  
Honourable Dr. Leslie Ramsammy

**Chief Executive Officer**  
Mr. M. Khan

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**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.

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The Corporation's mission would be addressed through the co-ordinated effort of its sub-programmes: Administration, Facilities and Medical Services.

## **GEORGETOWN PUBLIC HOSPITAL CORPORATION**

**PROGRAMME:** Public Hospital

### **OBJECTIVE:**

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

### **STRATEGIES:**

- Ensure effective and efficient co-ordination and management of human, financial and physical resources necessary for the successful operations of the Hospital;
- Ensure that the financial administration of the PHG is carried out in accordance with the Fiscal Management and Accountability Act 2003, the Financial Regulations, Central Agencies circular instructions and the Public Corporations Act;
- Ensure fairness and equity for all staff by providing guidance and advice to management on all aspects of personnel policy, practice and procedures;
- 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 that support services at PHG are always available and of the highest quality;
- Ensure hospital buildings and equipment function properly and safely;
- Efficiently provide technical support service in the repair and planned preventative maintenance of medical equipment at the Hospital;
- Ensure the effective planning, organisation, implementation, and evaluation of all Management Health Information Systems (HIS);
- Ensure that the quality of medical and nursing care provided at the Georgetown Hospital is in accordance with accepted clinical standards;
- Ensure proper diagnosis, management and surveillance of diseases by providing accurate, timely and efficient laboratory services;
- Establish standards and measure the performance of staff members and departments;
- Ensure that training received by all staff is of a high standard;
- Continue to provide the services expected of the National Referral Hospital;
- 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;
- Efficient utilisation of, and accounting for available resources;
- Highly trained and competent staff;
- Multi-Year Operational Plans and policy guidelines and protocols for all sub-programmes;
- Prudent fiscal/financial management;
- Efficient and adequate support services;
- Sufficient drugs in the hospital;
- Greater team spirit and teamwork;
- Improved and wider range of laboratory services.



FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 46 - Georgetown Public Hospital Corporation</b>				
<b>Programme - 461 Public Hospital</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	1,799,188	1,949,897	1,943,654	2,066,126
<b>610 Total Employment Costs</b>	883,763	922,484	916,552	981,959
611 Total Wages and Salaries	689,773	716,518	712,322	762,917
613 Overhead Expenditure	193,990	205,966	204,230	219,042
<b>620 Total Other Charges</b>	915,425	1,027,413	1,027,102	1,084,167
<b>Programme Total</b>	<b>1,799,188</b>	<b>1,949,897</b>	<b>1,943,654</b>	<b>2,066,126</b>

  
 Minister of Health

## Programme Outlines

### 47 - Ministry of Health

#### 471 Ministry Administration

##### 47101 Main Office

4710101 Office of the Minister

4710102 Office of the Permanent Secretary

4710103 Office of the Chief Medical Officer

4710104 Food and Drug Administration

4710105 Office of the Principal Nursing Officer

##### 47102 Budgeting and Finance

4710201 Budgeting, Finance, Accounting and Audit

4710202 Central Supply Unit

##### 47103 Personnel

4710301 Personnel

##### 47104 General Administration

4710401 Administration

4710402 Procurement Unit

##### 47105 Health Planning

4710501 Health Planning

## Programme Outlines

### 47 - Ministry of Health

#### 472 Diseases Control

47201 Administration

4720101 Administration

4720102 Port Health

47202 Vector Control

4720201 Malaria

4720202 Filaria

4720203 Dengue

4720204 Tropical Disease Laboratory

4720205 Entomology/Parasitology

47203 Chest Diseases/Tuberculosis

4720301 Chest Diseases/Tuberculosis

47204 Hansens Disease

4720401 Hansens Disease

47205 STDs/HIV/AIDS

4720501 STDs/HIV/AIDS

47206 Epidemiology & Health Statistics

4720601 Epidemiology & Health Statistics

47207 Veterinary Public Health

4720701 Veterinary Public Health

47208 Chronic Diseases

4720801 Chronic Diseases

#### 473 Primary Health Care Services

47301 Administration

4730101 Administration

47302 Maternal and Child Health

4730201 Maternal and Child Health Services

4730202 Expanded Programme 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

## Programme Outlines

### 47 - Ministry of Health

#### 474 Regional and Clinical Services

47401 Regional and District Health Centres and Hospitals

4740101 *Regional and District Health Centres and Hospitals*

#### 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 Programme*

4750203 *Multi-Purpose Technician Training Programme*

4750204 *Pharmacy Assistant Training Programme*

4750205 *Environmental Health Assistant Training Programme*

4750206 *Dentex Training Programme*

4750207 *Medex Training Programme*

4750208 *Rehabilitation Assistant Training Programme*

4750209 *Laboratory Technician Training Programme*

4750210 *X - Ray Technician Training Program*

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*

#### 476 Standards and Technical Services

47601 Standards for Clinical and Other Services

4760101 *Administration and Public and Private Health Care*

4760102 *Quality Assurance and Management*

47602 Support Services

4760201 *National Blood Transfusion Service*

4760202 *Regional Support Service*

4760203 *Government Pharmacy Service*

**Programme Outlines**  
**47 - Ministry of Health**

**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 National Vocational Training Center for Persons with Disabilities

*4770401 National Vocational Training Center for Persons with Disabilities*

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## AGENCY 47 - MINISTRY OF HEALTH

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**Minister**  
Honourable Dr. Leslie Ramsammy

**Permanent Secretary**  
Ms. S. Roopnauth

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### **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.

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The Ministry's Mission is addressed through seven programme areas: Ministry Administration, Disease Control, Primary Health Care Services, Regional and Clinical Services, Health Sciences Education, Standards and Technical Services and Rehabilitation Services.

**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 Central 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.

## **MINISTRY OF HEALTH**

**PROGRAMME:** Ministry Administration

### **OBJECTIVE:**

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

### **SUB-PROGRAMMES:**

- Main Office
- Budgeting and Finance
- Personnel
- General Administration
- Health Planning

### **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;
- Co-ordinate the Ministry's annual estimates development and allocation process, and ensure the existence and functioning of appropriate in-year monitoring mechanisms to report on programme performance;
- Ensure that the Ministry's finance, accounting and administrative functions adhere to the prescribed Public Service regulations, rules and circulars;
- Provide support services critical to the Ministry's successful operations.

### **IMPACTS:**

- Efficient administration of available resources;
- Highly trained and competent staff;
- Existence of Multi-Year Operational Plans and policy guidelines for all programme areas;
- Prudent fiscal/financial management;
- Efficient and adequate support services.



FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 47 - Ministry of Health</b>				
<b>Programme - 471 Ministry Administration</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>441,722</b>	<b>447,308</b>	<b>439,920</b>	<b>466,834</b>
<b>610 Total Employment Costs</b>	97,168	101,252	97,631	105,370
611 Total Wages and Salaries	82,231	84,736	83,113	86,059
613 Overhead Expenditure	14,937	16,516	14,518	19,311
<b>620 Total Other Charges</b>	344,554	346,056	342,289	361,464
<b>Programme Total</b>	<b>441,722</b>	<b>447,308</b>	<b>439,920</b>	<b>466,834</b>

  
 Minister of Health

## **MINISTRY OF HEALTH**

**PROGRAMME:                      Disease Control**

### **OBJECTIVE:**

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

### **SUB-PROGRAMMES:**

- Administration
- Vector Control
- Chest Diseases/Tuberculosis
- Hansen's Disease
- STDs/HIV/AIDS
- Epidemiology and Health Statistics
- Veterinary Public Health
- Chronic Diseases

### **STRATEGIES:**

- Plan, develop, implement and evaluate prevention and control programmes for communicable, non-communicable diseases and chronic diseases;
- Plan, develop, implement and evaluate surveillance activities for communicable, non-communicable and chronic diseases;
- In collaboration with senior managers, identify and plan for training needs of Programme staff;
- Co-ordination of donor input into sub-programmes to ensure best possible value for money;
- Initiate and participate in research activities and special investigations to identify problems in target populations;
- Identify training needs for unit managers and other key staff of the programmes;
- Promote and co-ordinate a programmatic integrated approach to tackling communicable, non-communicable and chronic diseases.

### **IMPACTS:**

- Well co-ordinated, effective and efficient programmes;
- Reduced incidence and prevalence of communicable, non-communicable and chronic diseases;
- Improved coverage, quality and timeliness of reporting data and summary reports;
- Improved analytic capability and more informed decision making;
- Well trained staff;
- Reduced duplication and more efficient allocation of donor resources;
- Harmonisation of national policies with regional and international policy;
- Generation of reports based on research and special investigations of target populations.

FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 47 - Ministry of Health</b>				
<b>Programme - 472 Diseases Control</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>249,418</b>	<b>313,985</b>	<b>305,706</b>	<b>329,601</b>
<b>610 Total Employment Costs</b>	107,574	117,949	110,500	125,570
611 Total Wages and Salaries	85,093	93,130	89,862	97,037
613 Overhead Expenditure	22,481	24,819	20,638	28,533
<b>620 Total Other Charges</b>	141,844	196,036	195,206	204,031
<b>Programme Total</b>	<b>249,418</b>	<b>313,985</b>	<b>305,706</b>	<b>329,601</b>

  
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**Minister of Health**

## **MINISTRY OF HEALTH**

### **PROGRAMME: Primary Health Care Services**

#### **OBJECTIVE:**

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

#### **SUB-PROGRAMMES:**

- Administration
- Maternal and Child Health
- Food and Nutrition
- Dental Health Services
- Environmental Health

#### **STRATEGIES:**

- Provide quality health care to the women and children of Guyana, including family planning;
- Assess nutritional needs and status at the national level and develop, implement, monitor and evaluate food and nutrition policies, plans and programmes;
- Improve the oral health status of the nation through the provision of 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;
- Improve the control of infectious diseases;
- Provide primary curative care;
- Provide primary rehabilitative care;
- Ensure adequate medical supplies.

#### **IMPACTS:**

- Community involvement in health care issues;
- Women and infants receive optimal care during the prenatal, perinatal and postnatal periods;
- Morbidity and mortality rates are reduced;
- Improved practices and status of nutrition and food preparation;
- Increase among school age population and other identified vulnerable groups receiving prophylactic services annually;
- All clinics have optimal levels of equipment, instruments and supplies at all times;
- A clean, safe and healthy environment through proper and efficient disposal of solid waste which will alleviate breeding places for rodents, insects and vermin which transmit disease;
- Public health standards are set, evaluated and implemented.

FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 47 - Ministry of Health</b>				
<b>Programme - 473 Primary Health Care Services</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>207,932</b>	<b>229,041</b>	<b>224,282</b>	<b>242,852</b>
<b>610 Total Employment Costs</b>	61,071	64,315	61,540	67,678
611 <i>Total Wages and Salaries</i>	51,785	53,651	51,532	56,702
613 <i>Overhead Expenditure</i>	9,286	10,664	10,007	10,976
<b>620 Total Other Charges</b>	146,861	164,726	162,743	175,174
<b>Programme Total</b>	<b>207,932</b>	<b>229,041</b>	<b>224,282</b>	<b>242,852</b>

  
 Minister of Health

FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 51 - Ministry of Home Affairs</b>				
<b>Programme - 512 Guyana Police Force</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	6,061	8,545	6,364
<b>Total Appropriation Expenditure</b>	<b>2,835,355</b>	<b>2,967,763</b>	<b>2,917,991</b>	<b>3,069,480</b>
<b>610 Total Employment Costs</b>	2,229,633	2,313,657	2,289,860	2,380,241
611 Total Wages and Salaries	1,287,448	1,311,747	1,349,830	1,389,844
613 Overhead Expenditure	942,185	1,001,910	940,030	990,397
<b>620 Total Other Charges</b>	605,722	654,106	628,131	689,239
<b>Programme Total</b>	<b>2,835,355</b>	<b>2,973,824</b>	<b>2,926,536</b>	<b>3,075,844</b>

  
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 Minister of Home Affairs (aq)

## MINISTRY OF HOME AFFAIRS

**PROGRAMME:** Guyana Prison Service

### OBJECTIVE:

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

### SUB-PROGRAMMES:

- General Administration
- Human Resources Development
- Budgeting & Finance
- Georgetown Prison
- New Amsterdam Prison
- Mazaruni Prison
- Sibley Hall Prison
- Lusignan Prison
- Timehri Prison

### 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 compliance with the Fiscal Management and Accountability Act 2003;
- Ensure that all prisons are equipped with facilities for custody and 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;
- Efficient use of the resources allocated to the Prison Service;
- Facilities are provided to ensure the development of persons in the prison system.

### FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 51 - Ministry of Home Affairs</b>				
<b>Programme - 513 Guyana Prison Service</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>422,052</b>	<b>432,933</b>	<b>428,715</b>	<b>500,454</b>
<b>610 Total Employment Costs</b>	226,893	225,142	222,969	272,865
611 Total Wages and Salaries	153,802	152,051	151,111	191,924
613 Overhead Expenditure	73,091	73,091	71,858	80,941
<b>620 Total Other Charges</b>	195,159	207,791	205,745	227,589
<b>Programme Total</b>	<b>422,052</b>	<b>432,933</b>	<b>428,715</b>	<b>500,454</b>

  
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**Minister of Home Affairs**

## MINISTRY OF HOME AFFAIRS

**PROGRAMME:** Police Complaints Authority

**OBJECTIVE:**

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

**SUB-PROGRAMME:**

- Police Complaints Authority

**STRATEGIES:**


- Take complaints from members of the public against the Police;
- Assess complaints from members of the public and forward complaints to the Commissioner of Police;
- Ensure that there is evidence available regarding complaints;
- Supervise the investigation of certain serious 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;
- Forward reports of investigation to the Minister and the Commissioner of Police;
- Prepare and submit annual report to the Minister;
- Receive reports from the Police regarding the investigation of complaints;
- Forward replies to the Commissioner and to complainants.

**IMPACTS:**

- All complaints are dispatched to the Commissioner of Police;
- Results of investigations are sent to the Minister and the Commissioner of Police;
- All complaints are investigated and a written report is provided by the Commissioner of Police;
- All complaints are documented and are dealt with efficiently;
- Director of Public Prosecutions receives reports from the Authority before criminal proceedings are initiated.

**FINANCIAL INFORMATION:**

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 51 - Ministry of Home Affairs</b>				
<b>Programme - 514 Police Complaints Authority</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	<b>10,643</b>	<b>7,897</b>	<b>9,088</b>	<b>11,054</b>
<b>Total Appropriation Expenditure</b>	<b>3,097</b>	<b>2,847</b>	<b>2,137</b>	<b>2,856</b>
<b>610 Total Employment Costs</b>	<b>2,310</b>	<b>1,838</b>	<b>1,207</b>	<b>1,355</b>
611 Total Wages and Salaries	1,591	1,270	1,079	1,224
613 Overhead Expenditure	719	568	128	131
<b>620 Total Other Charges</b>	<b>787</b>	<b>1,009</b>	<b>930</b>	<b>1,501</b>
<b>Programme Total</b>	<b>13,740</b>	<b>10,744</b>	<b>11,225</b>	<b>13,910</b>

  
Minister of Home Affairs (ca)



## MINISTRY OF HOME AFFAIRS

**PROGRAMME:** Guyana Fire Service

### OBJECTIVE:

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

### SUB-PROGRAMMES:

- General Administration
- Budgeting and Finance
- Human Resources Development
- Operations
- Prevention

### STRATEGIES:

- Develop plans and systems for the effective management of the Guyana Fire Service;
- Ensure that adequate funds are procured and effectively managed in order to meet the requirements of the Fire Service;
- Ensure the proper and effective utilisation of human resources in order to achieve both the goals of the Fire Service and the Ministry of Home Affairs;
- Protect both the public and properties from the dangers of fire and from other emergencies;
- Ensure that fire prevention activities are conducted in a manner that maximises public safety.

### IMPACTS:

- Systems are in place to enhance the management of the Service;
- Funding is available for all activities and is provided in a timely manner;
- Human resources are utilised effectively.
- Reduction in the number of fires and subsequent damages.

### FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 51 - Ministry of Home Affairs</b>				
<b>Programme - 515 Guyana Fire Service</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>243,987</b>	<b>253,880</b>	<b>253,384</b>	<b>285,327</b>
<b>610 Total Employment Costs</b>	200,817	204,233	204,066	232,090
611 Total Wages and Salaries	127,422	130,532	130,102	148,970
613 Overhead Expenditure	73,395	73,701	73,964	83,120
<b>620 Total Other Charges</b>	43,170	49,647	49,318	53,237
<b>Programme Total</b>	<b>243,987</b>	<b>253,880</b>	<b>253,384</b>	<b>285,327</b>

  
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Minister of Home Affairs (ca)

**MINISTRY OF HOME AFFAIRS**

**PROGRAMME:** General Register Office

**OBJECTIVE:**

To ensure the maintenance and security of the National Registers and Registration Forms of births, deaths and marriages of the Guyanese people and that members of the public are supplied with, upon request, extracts and other information on the entries recorded with minimum delay.

**SUB-PROGRAMMES:**

- General Administration
- Operations
- Preservation of Records

**STRATEGIES:**

- Ensure that every member of the public receives a certified copy of birth, death or marriage extract upon application;
- Ensure that advantageous use is made of the services of the staff attached to the Office;
- Ensure that all records are well maintained and relevant statistics are available;
- Ensure the development of staff by providing guidance and support;
- Ensure that all application forms are processed.

**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.

**FINANCIAL INFORMATION:**

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 51 - Ministry of Home Affairs</b>				
<b>Programme - 516 General Register Office</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>38,874</b>	<b>45,219</b>	<b>44,991</b>	<b>51,029</b>
<b>610 Total Employment Costs</b>	19,249	23,060	23,481	24,394
611 Total Wages and Salaries	17,104	20,995	21,378	21,613
613 Overhead Expenditure	2,145	2,065	2,104	2,781
<b>620 Total Other Charges</b>	19,625	22,159	21,509	26,635
<b>Programme Total</b>	<b>38,874</b>	<b>45,219</b>	<b>44,991</b>	<b>51,029</b>

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Minister of Home Affairs

## Programme Outlines

### 52 - Ministry of Legal Affairs

Programme	SubProgramme	Activity
<b>521 Main Office</b>	52101 Office of the Minister	5210101 Office of the Minister
	52102 Office of the Permanent Secretary	5210201 Office of the Permanent Secretary
<b>522 Ministry Administration</b>	52201 General Administration	5220101 General Administration
	52202 Budgeting, Finance and Accounting	5220201 Budgeting, Finance and Accounting
<b>523 Attorney Generals Chambers</b>	52301 Legal Advice and Litigation	5230101 Legal Advice and Litigation
	52302 Drafting Division	5230201 Drafting Division
<b>524 Office of the State Solicitor</b>	52401 State Solicitor	5240101 State Solicitor
	52402 Public Trustee	5240201 Public Trustee
	52403 Official Receiver	5240301 Official Receiver
<b>525 Deeds Registry</b>	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)

**AGENCY 52 - MINISTRY OF LEGAL AFFAIRS**

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**Minister**  
Honourable Doodnauth Singh S.C.

**Permanent Secretary**  
Ms. M. Ally

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**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.

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To execute this mission, the Ministry is organised into three programmes outside of the Main Office and Ministry Administration. The aim of the Ministry is to ensure an adequate system for the administration of justice and to effectively and efficiently co-ordinate, manage and administer the activities and functions of the Ministry.

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.

**MINISTRY OF LEGAL AFFAIRS**

**PROGRAMME:** Main Office

**OBJECTIVE:**

To ensure an adequate system for the administration of justice.

**SUB-PROGRAMMES:**

- Office of the Minister
- Office of the Permanent Secretary

**STRATEGIES:**

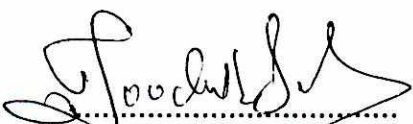
- Ensure policies and activities of all programmes reflect the Ministry's mission;
- Advise Cabinet, and recommend decisions to be taken regarding legal affairs and legislation;
- Ensure optimal utilization of financial, human and physical resources allocated to the Ministry.

**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.

**FINANCIAL INFORMATION:**

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 52 - Ministry of Legal Affairs</b>				
<b>Programme - 521 Main Office</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>7,097</b>	<b>8,101</b>	<b>8,073</b>	<b>8,675</b>
<b>610 Total Employment Costs</b>	<b>4,737</b>	<b>4,879</b>	<b>4,999</b>	<b>5,276</b>
611 Total Wages and Salaries	4,737	4,879	4,999	5,276
613 Overhead Expenditure	0	0	0	0
<b>620 Total Other Charges</b>	<b>2,360</b>	<b>3,222</b>	<b>3,074</b>	<b>3,399</b>
<b>Programme Total</b>	<b>7,097</b>	<b>8,101</b>	<b>8,073</b>	<b>8,675</b>



Minister of Legal Affairs

**MINISTRY OF LEGAL AFFAIRS**

**PROGRAMME: Ministry Administration**

**OBJECTIVE:**

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

**SUB-PROGRAMMES:**

- General Administration
- Budgeting, Finance and Accounting

**STRATEGIES:**

- Maintain and provide record keeping;
- Provide accounting and budgeting services;
- Recruit and train personnel;
- Provide janitorial services to the Ministry.

**IMPACTS:**

- Updated records, timely access to files, and improved administration;
- Accountability for financial resources and timely submission of budget;
- Qualified and competent staff;
- Pleasant working environment.



**FINANCIAL INFORMATION:**

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 52 - Ministry of Legal Affairs</b>				
<b>Programme - 522 Ministry Administration</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Appropriation Expenditure</b>	<b>23,478</b>	<b>25,660</b>	<b>25,388</b>	<b>27,869</b>
<b>610 Total Employment Costs</b>	<b>14,763</b>	<b>15,672</b>	<b>15,712</b>	<b>16,576</b>
611 Total Wages and Salaries	12,552	13,557	13,493	14,336
613 Overhead Expenditure	2,211	2,115	2,219	2,240
<b>620 Total Other Charges</b>	<b>8,715</b>	<b>9,988</b>	<b>9,676</b>	<b>11,293</b>
<b>Programme Total</b>	<b>23,478</b>	<b>25,660</b>	<b>25,388</b>	<b>27,869</b>

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 Minister of Legal Affairs

**MINISTRY OF LEGAL AFFAIRS**

**PROGRAMME: Ministry Administration**

**OBJECTIVE:**

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

**SUB-PROGRAMMES:**

- General Administration
- Budgeting, Finance and Accounting

**STRATEGIES:**

- Maintain and provide record keeping;
- Provide accounting and budgeting services;
- Recruit and train personnel;
- Provide janitorial services to the Ministry.

**IMPACTS:**

- Updated records, timely access to files, and improved administration;
- Accountability for financial resources and timely submission of budget;
- Qualified and competent staff;
- Pleasant working environment.



**FINANCIAL INFORMATION:**

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 52 - Ministry of Legal Affairs</b>				
<b>Programme - 522 Ministry Administration</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Appropriation Expenditure</b>	<b>23,478</b>	<b>25,660</b>	<b>25,388</b>	<b>27,869</b>
<b>610 Total Employment Costs</b>	<b>14,763</b>	<b>15,672</b>	<b>15,712</b>	<b>16,576</b>
611 Total Wages and Salaries	12,552	13,557	13,493	14,336
613 Overhead Expenditure	2,211	2,115	2,219	2,240
<b>620 Total Other Charges</b>	<b>8,715</b>	<b>9,988</b>	<b>9,676</b>	<b>11,293</b>
<b>Programme Total</b>	<b>23,478</b>	<b>25,660</b>	<b>25,388</b>	<b>27,869</b>

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 Minister of Legal Affairs

## MINISTRY OF LEGAL AFFAIRS

**PROGRAMME:** Attorney General's Chambers

### OBJECTIVE:

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

### SUB-PROGRAMMES:

- Legal Advice and Litigation
- Drafting Division

### STRATEGIES:

- Give sound legal advice to the Government of Guyana;
- Provide competent legal representation for the government;
- Draft legislation that will give effect to the objectives of the government.

### IMPACTS:

- Government is informed of its legal options;
- State is represented;
- Laws are in accordance with government policy.

### FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 52 - Ministry of Legal Affairs</b>				
<b>Programme - 523 Attorney Generals Chambers</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>148,870</b>	<b>153,284</b>	<b>142,284</b>	<b>159,792</b>
<b>610 Total Employment Costs</b>	47,551	49,301	39,590	47,457
611 Total Wages and Salaries	44,280	44,871	35,564	42,174
613 Overhead Expenditure	3,271	4,430	4,026	5,283
<b>620 Total Other Charges</b>	101,319	103,983	102,694	112,335
<b>Programme Total</b>	<b>148,870</b>	<b>153,284</b>	<b>142,284</b>	<b>159,792</b>

  
Minister of Legal Affairs



**MINISTRY OF LEGAL AFFAIRS**

**PROGRAMME:** Office of the State Solicitor

**OBJECTIVE:**

To provide the required support services to the Ministry of Legal Affairs.

**SUB-PROGRAMMES:**

- State Solicitor
- Public Trustee
- Official Receiver

**STRATEGIES:**

- Provide clerical support 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.

**FINANCIAL INFORMATION:**

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 52 - Ministry of Legal Affairs</b>				
<b>Programme - 524 Office of the State Solicitor</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>8,733</b>	<b>9,620</b>	<b>9,284</b>	<b>9,833</b>
<b>610 Total Employment Costs</b>	6,612	6,833	6,820	7,201
611 Total Wages and Salaries	5,827	5,999	6,001	6,300
613 Overhead Expenditure	785	834	819	901
<b>620 Total Other Charges</b>	2,121	2,787	2,465	2,632
<b>Programme Total</b>	<b>8,733</b>	<b>9,620</b>	<b>9,284</b>	<b>9,833</b>

  
Minister of Legal Affairs

## MINISTRY OF LEGAL AFFAIRS

**PROGRAMME:** Deeds Registry

### OBJECTIVE:

To provide the required support services to the Ministry of Legal Affairs.

### SUB-PROGRAMMES:

- Programme Administration
- Notarial
- Conveyance
- Land Registry
- Sub-Registry (Berbice)
- Sub-Registry (Suddie)

### STRATEGIES:

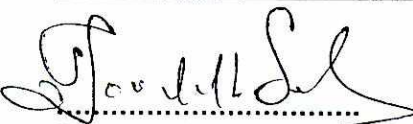
- Co-ordinate the functions of the Deeds Registry and to maintain the administrative records in an efficient and effective manner;
- Assist owners of land in Land Registration areas to acquire Certificate of Title;
- Notarize documents and register notarized documents;
- Issue transport to owners of land in Essequibo, Demerara and Berbice;
- Store and retrieve documents;
- Provide Registry information to the public.

### IMPACTS:

- Smooth functioning Deeds Registry;
- Issuance of Certificate of Title;
- Design, patent and trademark rights are issued;
- Companies, business names and unions are registered;
- Transport to land is issued;
- Safekeeping of documents;
- The public is educated on the services of the Registry.

### FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 52 - Ministry of Legal Affairs</b>				
<b>Programme - 525 Deeds Registry</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>26,168</b>	<b>27,154</b>	<b>26,121</b>	<b>30,354</b>
<b>610 Total Employment Costs</b>	<b>19,313</b>	<b>19,266</b>	<b>19,091</b>	<b>19,427</b>
611 Total Wages and Salaries	16,413	16,399	16,393	16,519
613 Overhead Expenditure	2,900	2,867	2,698	2,908
<b>620 Total Other Charges</b>	<b>6,855</b>	<b>7,888</b>	<b>7,029</b>	<b>10,927</b>
<b>Programme Total</b>	<b>26,168</b>	<b>27,154</b>	<b>26,121</b>	<b>30,354</b>

  
Minister of Legal Affairs

# Programme Outlines

## 53 - Guyana Defence Force

### 531 Defence Headquarters

53101 Office of Chief of Staff

5310101 Office of Chief of Staff

5310102 Reserve Unit

5310103 Legal Services

5310104 Audit and Inspection

53102 Administration and Quartering

5310201 G4 Branch

5310202 Finance Department

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 General Personnel Department

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 Department

5310310 Sports Department

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**AGENCY 53 - GUYANA DEFENCE FORCE**

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**Commander-in-Chief**  
His Excellency Bharrat Jagdeo

**Chief of Staff**  
Brigadier E. Collins

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**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.

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The Mission of the Defence Headquarters is addressed through one Programme, Guyana Defence Force. There are three sub-programmes: Office of the Chief of Staff, Administration and Quartering and Operations and Training.

**Office of the Chief of Staff** is the command and control centre of the GDF, and is primarily responsible for upholding the Mission of the GDF, and for providing leadership and direction to the Force.

**Administration and Quartering** is responsible for providing administration and quartering services for the GDF.

**Operations and Training** plans and co-ordinates all operations and training in the GDF.

## GUYANA DEFENCE FORCE

**PROGRAMME:** Defence Headquarters

### OBJECTIVE:

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

### SUB-PROGRAMMES:

- Office of the Chief of Staff
- Administration and Quartering
- Operations and Training

### STRATEGIES:

- Command and control of the Guyana Defence Force;
- Provide and administer effective quartering services for the GDF;
- Plan and co-ordinate all operations and training in the GDF;
- Prepare and submit to the Ministry of Finance, annual Estimates of Expenditure for the GDF.

### IMPACTS:

- 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;
- Estimates of Expenditure are prepared and submitted in a timely fashion.

### FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 53 - Guyana Defence Force</b>				
<b>Programme - 531 Defence Headquarters</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>2,697,062</b>	<b>2,781,139</b>	<b>2,790,953</b>	<b>2,945,571</b>
<b>610 Total Employment Costs</b>	1,653,371	1,745,228	1,741,611	1,874,200
611 Total Wages and Salaries	1,048,724	1,120,761	1,109,218	1,188,500
613 Overhead Expenditure	604,647	624,467	632,392	685,700
<b>620 Total Other Charges</b>	1,043,691	1,035,911	1,049,343	1,071,371
<b>Programme Total</b>	<b>2,697,062</b>	<b>2,781,139</b>	<b>2,790,953</b>	<b>2,945,571</b>

  
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Head of the Presidential Secretariat

## Programme Outlines

### 55 - Supreme Court

#### 551 Supreme Court of Judicature

##### 55101 General Administration

5510101 Administration

5510102 Accounts' Division

##### 55102 Supreme Court Registry

5510201 Court Reporters

5510202 Marshals' Branch

5510203 Probate (Estates) Division

5510204 Judicial Division

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 Section

5520103 Bailiffs' Section

5520104 Appeals and Depositions Section

5520105 Collecting Officers' Section

##### 55202 Berbice Magisterial District

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

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**Chancellor of the Judiciary**  
Honourable Justice Desiree Bernard

**Chief Magistrate**  
Ms J. Holder-Allen

**Registrar**  
Ms. S. Ramlal

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**Mission Statement**

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

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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 (5) 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 NorthWest 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.

Approximately 90% of the litigation, which feed the judicial system of this country, emanates from the Magisterial Courts which have both civil and criminal jurisdiction. In its civil jurisdiction Magistrates adjudicate in claims does not exceed \$50,000; as well as claims for possession of premises. Applications for assessment of rent are also heard by the Magistrates Courts. In their criminal jurisdiction, Magistrates hear and determine complaints in respect of traditional summary conviction offences. In addition, there are indictable offences, which are tried summarily by virtue of section 61 of the Summary Jurisdiction (Procedure) Act, 1978. Preliminary Inquiries are also heard by Magistrates, who in their capacity as coroners, also hold inquests or inquiries in respect of deaths, which occur under suspicious circumstances. Magistrates also sit as members of Liquor Licensing Boards and Cinematography Boards.

## SUPREME COURT

**PROGRAMME:** Supreme Court of Judicature

### OBJECTIVE:

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

### SUB-PROGRAMMES:

- General Administration
- Supreme Court Registry

### STRATEGIES:

- Provide administrative, clerical and other support staff and services for the Supreme Court of Judicature, i.e., the High Court, Court of Appeal and the Courts of Summary Jurisdiction;
- Maintain and record all financial transactions;
- Take accurate notes of court proceedings;
- 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 Certificate of Title in Land Registration Areas;
- Provide security services for the Supreme Court of Judicature.

### IMPACTS:

- Smooth functioning of the Supreme Court of Judicature;
- Proper financial accountability;
- True records of proceedings;
- Enforcement of Orders of the Court;
- Allow executors and administrators to administer the estates of deceased persons;
- Final hearing and final determination of appeals;
- Issuance of Certificate of Title and Prescriptive Title to land;
- Security of premises.

### FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 55 - Supreme Court</b>				
<b>Programme - 551 Supreme Court of Judicature</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	<b>120,611</b>	<b>117,779</b>	<b>143,630</b>	<b>161,728</b>
<b>Total Appropriation Expenditure</b>	<b>173,688</b>	<b>188,989</b>	<b>205,275</b>	<b>203,096</b>
<b>610 Total Employment Costs</b>	<b>76,153</b>	<b>80,573</b>	<b>80,469</b>	<b>92,002</b>
611 Total Wages and Salaries	64,862	70,213	70,177	79,339
613 Overhead Expenditure	11,291	10,360	10,292	12,663
<b>620 Total Other Charges</b>	<b>97,535</b>	<b>108,416</b>	<b>124,806</b>	<b>111,094</b>
<b>Programme Total</b>	<b>294,299</b>	<b>306,768</b>	<b>348,905</b>	<b>364,824</b>

  
Minister of Legal Affairs

## **SUPREME COURT**

**PROGRAMME:** **Magistrates' Department**

### **OBJECTIVE:**

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

### **SUB-PROGRAMMES:**

- Georgetown Magisterial District
- Berbice Magisterial District
- Corentyne Magisterial District
- East Demerara Magisterial District
- Essequibo Magisterial District
- West Demerara Magisterial District

### **STRATEGIES:**

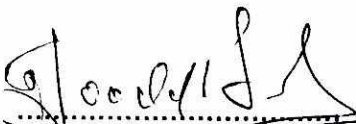
- Ensure that justice is dispensed according to the laws of Guyana;
- File all civil and criminal proceedings;
- Issue warrants and summons and execute writs and warrants;
- Collect fines and fees and bank revenue;
- Submit depositions and appeals to the Supreme Court Registrar and the Director of Public Prosecutions;
- Record all proceedings, orders and judgments;
- Administer the Suitors and the Maintenance and Bastardy account;
- Provide efficient and effective administration, clerical and other support services for the Magistrates' Courts;
- Budgeting and accounting are in accordance with rules, regulations and legislation;
- Provide security for all the Magistrates' Courts and offices.

### **IMPACTS:**

- Justice is dispensed;
- Cases are heard by the Magistrates;
- Defendants and plaintiffs attend court and orders of the court are executed;
- Implementation of Magistrates' Orders;
- Cases are heard in the High Court;
- Documentation of court proceedings;
- Monies are collected and paid out to beneficiaries;
- Smooth functioning courts;
- Financial Accountability;
- Premises are secured.

FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 55 - Supreme Court</b>	<b>55 - Supreme Court</b>			
<b>Programme - 552 Magistrates' Department</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>166,760</b>	<b>176,515</b>	<b>171,712</b>	<b>186,070</b>
<b>610 Total Employment Costs</b>	98,307	101,086	100,242	113,701
611 Total Wages and Salaries	88,093	90,903	90,064	96,152
613 Overhead Expenditure	10,214	10,183	10,177	17,549
<b>620 Total Other Charges</b>	68,453	75,429	71,470	72,369

  
 Minister of Legal Affairs

**Programme Outlines**  
**56 - Public Prosecutions**

**561 Public Prosecutions**

56101 General Administration

5610101 Administration

5610102 Budget and Accounts

56102 Chambers

5610201 Chambers

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## AGENCY 56 – PUBLIC PROSECUTIONS

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**Director of Public Prosecutions**  
Ms. Roxanne George (ag.)

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### **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 therefore provides professional advice to and representation for all enforcement agencies in relation to the prosecution of criminal cases. The Office of the Director of Public Prosecutions seeks to ensure that no citizen is unjustifiably charged and prosecuted and that those whose acts or omissions justify the institution of criminal proceedings are charged and prosecuted under the relevant provision of the law. The Office also assists in ensuring that all persons charged are given a fair hearing within a reasonable time.

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The Office of the Director of Public Prosecutions addresses its mission through one Programme:  
Public Prosecutions.

**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.

## PUBLIC PROSECUTIONS

**PROGRAMME:** Public Prosecutions

### OBJECTIVE:

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

### SUB-PROGRAMMES:

- General Administration
- Chambers

### STRATEGIES:

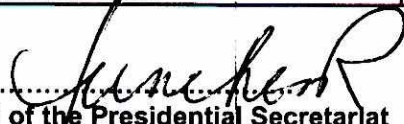
- Exercise control over the prosecution of all criminal matters;
- Provide assistance in the administration of the criminal justice system;
- Institute and undertake criminal proceedings against any person before any court, other than a court martial;
- Continue any criminal proceeding that may have been instituted by any other person or authority;
- Discontinue at any stage before judgment is delivered any such criminal proceeding instituted or undertaken 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;
- Respond to complaints and observations, made by the general public, on matters pertaining to the administration of the Criminal Justice System;
- Provide effective and efficient administrative, finance and personnel services.

### IMPACTS:

- Prosecution of criminal matters;
- 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;
- Efficient and adequate support services and prudent financial management.

### FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>					
<b>Agency Summary by Programme</b>					
<b>Agency 56 - Public Prosecutions</b>					
<b>Programme - 56 - Public Prosecutions</b>					
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>	
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>	
<b>Total Statutory Expenditure</b>	281	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>41,148</b>	<b>48,442</b>	<b>47,609</b>	<b>51,860</b>	
<b>610 Total Employment Costs</b>	33,237	38,610	38,526	39,987	
611 Total Wages and Salaries	23,998	26,884	27,509	27,817	
613 Overhead Expenditure	9,239	11,726	11,017	12,170	
<b>620 Total Other Charges</b>	7,911	9,832	9,083	11,873	
<b>Programme Total</b>	<b>41,429</b>	<b>48,442</b>	<b>47,609</b>	<b>51,860</b>	

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 Head of the Presidential Secretariat



**Programme Outlines**  
**57 - Office of the Ombudsman**

571 Ombudsman

57101 Ombudsman

5710101 Ombudsman

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**AGENCY 57 - OFFICE OF THE OMBUDSMAN**

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**Ombudsman**  
Mr. Shaikh Mohammed

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**Mission Statement**

To correct faults in the administration of Government Ministries, Departments and certain other Authorities

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The Office of the Ombudsman addresses its mission through one programme area: Ombudsman

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

## OFFICE OF THE OMBUDSMAN

PROGRAMME: OMBUDSMAN

### OBJECTIVE:

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

### SUB-PROGRAMME:

- Ombudsman

### STRATEGIES:

- Promptly investigate complaints of injustice done to any member of the public by a government department or other authority;
- Provide informal, dependable and freely accessible service to members of the public;
- Treat members of the public with courtesy, compassion, honesty and respect for their privacy;
- Educate members of the public of the services of the Office of the Ombudsman;
- Be ethical, transparent and accountable;
- 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.
- Produce Annual Report;
- Prepare annual Budget.

### IMPACTS:

- Resolution of public complaints;
- Forum where public complaints can be addressed;
- Increased public awareness and services provided by the Office of the Ombudsman;
- Public confidence in the Office of the Ombudsman;
- Public informed of options in matters outside the scope of the Office of the Ombudsman;
- Equal treatment for the general public;
- Identification of resource requirements.

### FINANCIAL INFORMATION:

DETAILS OF CURRENT EXPENDITURES				
Agency Summary by Programme				
Agency 57 - Office of the Ombudsman				
Programme - 571 Ombudsman				
	Actual	Budget	Revised	Budget
	2003	2004	2004	2005
<b>Total Statutory Expenditure</b>	<b>7,395</b>	<b>8,528</b>	<b>8,891</b>	<b>7,532</b>
<b>Total Appropriation Expenditure</b>	<b>5,009</b>	<b>4,587</b>	<b>4,174</b>	<b>5,544</b>
<b>610 Total Employment Costs</b>	<b>3,447</b>	<b>2,386</b>	<b>2,359</b>	<b>3,144</b>
611 Total Wages and Salaries	3,018	1,575	1,747	2,718
613 Overhead Expenditure	429	811	612	426
<b>620 Total Other Charges</b>	<b>1,562</b>	<b>2,201</b>	<b>1,816</b>	<b>2,400</b>
<b>Programme Total</b>	<b>12,404</b>	<b>13,115</b>	<b>13,065</b>	<b>13,076</b>

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Head of the Presidential Secretariat

**Programme Outlines**  
**58 - Public Service Appellate Tribunal**

**581 Public Service Appellate Tribunal**

58101 Public Service Appellate Tribunal

5810101 *Public Service Appellate Tribunal*

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## **AGENCY 58 - PUBLIC SERVICE APPELLATE TRIBUNAL**

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**Chairman**  
Justice Lennox Perry

**Registrar**  
Mr. T. King

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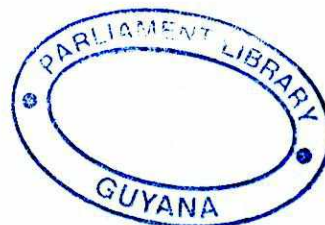
### **Mission Statement**

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.

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The Public Service Appellate Tribunal addresses its mission through one programme area: Public Service Appellate Tribunal.

The 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.



## PUBLIC SERVICE APPELLATE TRIBUNAL

**PROGRAMME:** Public Service Appellate Tribunal

### OBJECTIVE:

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

### SUB-PROGRAMME:

- Public Service Appellate Tribunal

### STRATEGIES:

- Ensure that all appeals made to the Public Service Appellate Tribunal 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;
- Exercise control over financial accounting;
- Develop and manage the budget for PSAT;
- Maintain administrative and legal records and files in an efficient and effective manner;
- Ensure the timely preparation of the Annual Report for PSAT;
- Ensure that an efficient system of records management is maintained;
- Ensure that established personnel policies and practices are adhered to within the framework of the Public Service Rules, Public Service Commission Rules, Regulations and Circulars;
- Provide support and administrative services of the highest quality to the Tribunal.

### IMPACTS:

- Appellants receive a fair hearing within a reasonable time and decisions are made in a timely and fair manner;
- Justice is done;
- Maintenance of records of accounts;
- Adequately developed and properly managed budget;
- Spending is done in accordance with financial legislation, regulations and circular instructions;
- Annual Report is delivered for presentation to Parliament;
- Orderly record keeping and improved access to records and files;
- Personnel policies are implemented in an effective and fair manner.

### FINANCIAL INFORMATION:

DETAILS OF CURRENT EXPENDITURES				
Agency Summary by Programme				
Agency 58 - Public Service Appellate Tribunal				
Programme - 581 Public Service Appellate Tribunal				
	Actual	Budget	Revised	Budget
	2003	2004	2004	2005
<b>Total Statutory Expenditure</b>	19,234	19,234	9,566	9,167
<b>Total Appropriation Expenditure</b>	7,711	8,519	8,023	9,180
<b>610 Total Employment Costs</b>	3,505	3,595	3,554	3,782
611 Total Wages and Salaries	3,299	3,374	3,326	3,543
613 Overhead Expenditure	206	221	228	239
<b>620 Total Other Charges</b>	4,206	4,924	4,469	5,398
<b>Programme Total</b>	<b>26,945</b>	<b>27,753</b>	<b>17,589</b>	<b>18,347</b>

.....  
Head of the Presidential Secretariat



# Regions

## Programme Outlines

### 71 - Region 1: Barima/Waini

#### 711 Regional Administration and Finance

71101 Main Office

7110101 Office of the Regional Democratic Council

7110102 Office of the Regional Executive Officer

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 and Other Infrastructure

7120201 Roads, Trails, Bridges and 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 and Child Health and General Out-Patient

7140302 Environmental Health Services

**Regional Chairman**  
Mr. Norman Whittaker

**Regional Executive Officer**  
Mr. I. Dass

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**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.

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The region addresses its mission through four programme areas: Regional Administration and Finance, Public Works, Education Delivery and Health Services.

**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 improved physical, social and mental status for all.

## **REGION 1: BARIMA / WAINI**

### **PROGRAMME: Regional Administration and Finance**

#### **OBJECTIVE:**

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

#### **SUB-PROGRAMMES:**

- Main Office
- Regional Administration
- Budgeting and Finance

#### **STRATEGIES:**

- Undertake the development of a 5-year strategic plan for the region and its various operations;
- Develop multi-year and annual operational plans;
- Co-ordinate the preparation of the region's estimate; ensure the existence of appropriate mechanisms to monitor plans against performance;
- Ensure the regional accounting and administrative functions comply with the relevant regulations and circulars;
- Ensure all relevant reports for subject Ministries and the Ministry of Finance are completed and submitted as required;
- Provide technical support in terms of advice and guidance to the RDC;
- 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;
- Ensure the skills gap in the various programme areas are progressively being addressed to facilitate the achievement of programme objectives and workplans;
- Ensure the implementation of public service rules and regulations where necessary;
- Complete annual estimates and reports.

#### **IMPACTS:**

- A planned and cohesive approach in executing the policies of the RDC and Central Government;
- A planned and structured approach for meeting priorities and resources allocation;
- A staff inventory that identifies amongst other requirements, a training and development plan that addresses the skills gap;
- Regional activities are in compliance with the relevant financial and administrative regulations and directives.

FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 71 - Region 1: Barima/Waini</b>				
<b>Programme - 711 Regional Administration and Finance</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>39,633</b>	<b>39,682</b>	<b>39,482</b>	<b>42,625</b>
<b>610 Total Employment Costs</b>	17,885	18,207	18,062	18,591
611 <i>Total Wages and Salaries</i>	14,262	14,443	14,586	14,938
613 <i>Overhead Expenditure</i>	3,623	3,764	3,476	3,653
<b>620 Total Other Charges</b>	21,748	21,475	21,419	24,034
<b>Programme Total</b>	<b>39,633</b>	<b>39,682</b>	<b>39,482</b>	<b>42,625</b>

*B. Ballmann*  
 Minister of Local Government and Regional Development

## **REGION 1: BARIMA / WAINI**

**PROGRAMME:**                      **Public Works**

### **OBJECTIVE:**

In context with the policies of and in consultation with the Ministries of Public Works, Local Government and Finance, and the Guyana Water Authority, 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.

### **SUB-PROGRAMMES:**

- Buildings
- Roads, Trails, Bridges and Other Infrastructure
- Mechanical Workshop
- Public Utilities

### **STRATEGIES:**

- Co-ordinate and administer all activities relating to all works in the region;
- Develop a strategic plan for the improvement and sustainability of physical infrastructure including government buildings in the region;
- Develop maintenance plans for roads, bridges and Government buildings;
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery;
- Develop the annual estimates for the human, financial and physical resources using the annual operational work plan as the basis for determining resource needs;
- Advise on design supervision and construction of civil works;
- Supervise contractors and consultants working on roads, trails, bridges, and buildings;
- Provide advice on public works matters and monitor and evaluate projects within the NDCs and AVCs;
- Advise on Tender Board matters;
- Advise the REO and other senior officials on technical matters relating to civil works;
- 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 GWI regarding support for technical assistance and equipment for new and existing water systems;
- Undertake training and development of workers.

### **IMPACTS:**

- Increased partnership with the various levels of government in the identification of issues and the execution of policies for the betterment of the communities in the region;
- Planned approach in the implementation of policies;
- Sustainable and safe physical infrastructure;
- Planned approach in conducting minor and major capital works in the region;
- Cohesive approach by the region, the NDCs and the AVCs in the planning and delivery of public work projects in the region;
- Safe and adequate supply of electricity to those communities served by the power plant;
- Ensure as much as possible the availability of potable water to the various communities;
- Increased consultation with and support from GWI to enhance the supply of potable water;
- Timely reporting to the senior management in the region on programme performance.

FINANCIAL INFORMATION:

**DETAILS OF CURRENT EXPENDITURES**

**Agency Summary by Programme**

Agency 71 - Region 1: Barima/Waini

Programme - 712 Public Works

	Actual	Budget	Revised	Budget
	2003	2004	2004	2005
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>78,033</b>	<b>84,999</b>	<b>83,795</b>	<b>84,587</b>
<b>610 Total Employment Costs</b>	22,498	22,732	22,907	24,110
611 Total Wages and Salaries	17,515	17,766	18,581	19,625
613 Overhead Expenditure	4,983	4,966	4,326	4,485
<b>620 Total Other Charges</b>	55,535	62,267	60,888	60,477
<b>Programme Total</b>	<b>78,033</b>	<b>84,999</b>	<b>83,795</b>	<b>84,587</b>

H. P. NOKTA, M.P.

HON. MINISTER OF

LOCAL GOVERNMENT AND

REGIONAL DEVELOPMENT

Minister of Local Government and Regional Development

## **REGION 1: BARIMA / WAINI**

### **PROGRAMME: Education Delivery**

#### **OBJECTIVE:**

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

#### **SUB-PROGRAMMES:**

- Programme Administration
- Nursery Level
- Primary Level
- Secondary Level

#### **STRATEGIES**

- Provide input to and receive directions from the Ministry of Education regarding the development, clarification and evaluation of education policies, the national curricula and teacher training;
- Implement, monitor and review policies and plans that will facilitate the sustainability of moral, social, cultural and economic development of the region and the country as a whole;
- 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;
- Ensure that the education system is managed by qualified staff;
- Manage efficiently and effectively all resources within the region;
- Monitor, evaluate and report to the Ministry of Education on the performance of the education system;
- Establish and maintain linkages with the community at large in the provision of quality Education.

#### **IMPACTS:**

- Increased awareness of policies and plans that will enhance the sustainability of moral, social, cultural and economic development;
- Curricula responsive to the environment; improved performance in the teaching/learning situation;
- Effective and efficient delivery of education services;
- 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, personnel equipped with relevant skills and knowledge;
- Competent persons are recruited and trained;
- All schools within the region are supplied with their basic school supplies requirements;
- Community school relationship enhanced and sustained, increased public awareness of trends/developments/innovations in education;
- Reduced drop-out rate.



FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 71 - Region 1: Barima/Waini</b>				
<b>Programme - 713 Education Delivery</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>241,146</b>	<b>272,632</b>	<b>272,609</b>	<b>312,226</b>
<b>610 Total Employment Costs</b>	165,596	178,251	178,729	213,496
611 Total Wages and Salaries	133,509	145,983	143,948	172,788
613 Overhead Expenditure	32,087	32,268	34,780	40,708
<b>620 Total Other Charges</b>	75,550	94,381	93,881	98,730
<b>Programme Total</b>	<b>241,146</b>	<b>272,632</b>	<b>272,609</b>	<b>312,226</b>

  
 H. P. NINDIGA  
 HON. MINISTER  
 LOCAL GOVERNMENT  
 REGIONAL DEVELOPMENT  
 Minister of Local Government and Regional Development

**REGION 1: BARIMA / WAINI****PROGRAMME: Health Services****OBJECTIVE:**

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

**SUB-PROGRAMMES:**

- Programme Administration
- District Hospital Services
- Primary Health Care

**STRATEGIES:**

- Develop a 5 year strategic plan and a multi-year operational plan for the region's health Sector;
- Promote better environments at home, work and the community at large;
- Ensure that malaria morbidity and mortality are reduced;
- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources;
- Ensure that health standards set by the Ministry of Health are implemented and monitored;
- Empower individuals for their own health through health promotion and disease prevention;
- Enhance the effectiveness of health care personnel through appropriate management systems;
- Introduce Information Technology in the various operations of the health programme;
- Involve and share responsibility with communities, organizations, institutions and other departments, as well as collaborating with other regions.

**IMPACT:**

- Clearly defined framework for regional health planning and implementation;
- Harmonization of regional policies with national and international health policies;
- Efficient and effective administration and use of available health resources;
- Increased levels of health among the region's population;
- Improved coverage, quality and timeliness of health care delivery and provision.

**FINANCIAL INFORMATION:**

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 71 - Region 1: Barima/Waini</b>				
<b>Programme - 714 Health Services</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>102,427</b>	<b>109,955</b>	<b>108,738</b>	<b>113,503</b>
<b>610 Total Employment Costs</b>	64,935	66,866	65,649	66,169
611 Total Wages and Salaries	46,332	48,670	48,786	48,986
613 Overhead Expenditure	18,603	18,196	16,863	17,183
<b>620 Total Other Charges</b>	37,492	43,089	43,089	47,334
<b>Programme Total</b>	<b>102,427</b>	<b>109,955</b>	<b>108,738</b>	<b>113,503</b>

  
 H. S. NOKAL  
 HOD: HEALTH SERVICES  
 LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT  
 REGIONAL DEVELOPMENT  
**Minister of Local Government and Regional Development**

## Programme Outlines

### 72 - Region 2: Pomeroon/Supenaam

#### 721 Regional Administration and Finance

72101 Main Office

7210101 Office of the Regional Democratic Council

7210102 Office of the Regional Executive Officer

72102 Regional Administration

7210201 General Support Services/Registry

7210202 Human Resources

7210203 Local Government Department and Co-operatives

72103 Budgeting and Finance

7210301 Budgeting and Finance

#### 722 Agriculture

72201 Drainage and Irrigation

7220101 Drainage and Irrigation

#### 723 Public Works

72301 Buildings

7230101 Administration

7230102 Agriculture

72302 Roads and Bridges

7230201 Roads and Bridges

72303 Mechanical Workshop

7230301 Mechanical Workshop

#### 724 Educational Delivery

72401 Programme Administration

7240101 Administration

7240102 Schools' Supervision

72402 Nursery Level

7240201 Nursery Level

72403 Primary Level

7240301 Primary Level

72404 Secondary Level

7240401 Secondary Level

## Programme Outlines

### 72 - Region 2: Pomeroon/Supenaam

#### 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 and Child Health, and General Clinical an
		7250402	Environmental Health Services
		7250403	Dental Public Health Services

**Regional Chairman**  
Mr. Ali Baksh

**Regional Executive Officer**  
Mr. J. Ramadhar (ag.)

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**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 adumbrated by national policies.

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The region addresses its mission through five programme areas: Regional Administration and Finance, Agriculture, Public Works, Education Delivery and Health Services.

**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.

**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 coordinating, monitoring and managing, 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 accessibility, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards an improved physical, social and mental status for all.

## **REGION 2: POMEROON / SUPENAAM**

### **PROGRAMME: Regional Administration and Finance**

#### **OBJECTIVE:**

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

#### **SUB-PROGRAMMES:**

- Main Office
- Regional Administration
- Budgeting and Finance

#### **STRATEGIES:**

- Undertake the development of a 5-year strategic plan for the region and its various operations;
- Develop multi-year and annual operational plans;
- Co-ordinate the preparation of the region's estimate; ensure the existence of appropriate mechanisms to monitor plans against performance;
- Ensure that the regional accounting and administrative functions comply with the relevant regulations and circulars;
- Ensure that all relevant reports for subject Ministries and the Ministry of Finance are completed and submitted as required;
- Provide technical support in terms of advice and guidance to the RDC;
- 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;
- Ensure the skills gap in the various programme areas are progressively being addressed to facilitate the achievement of programme objectives and workplans;
- Ensure the implementation of public service rules and regulations where necessary;
- Complete annual estimates and reports.

#### **IMPACTS:**

- A planned and cohesive approach in executing the policies of the RDC and Central Government;
- A planned and structured approach for meeting priorities and resources allocation;
- A staff inventory that identifies amongst other requirements, a training and development plan that addresses the skills gap;
- Regional activities are in compliance with the relevant financial and administrative regulations and directives.

FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 72 - Region 2: Pomerook/Supenaam</b>				
<b>Programme - 721 Regional Administration and Finance</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>61,929</b>	<b>63,384</b>	<b>63,057</b>	<b>68,123</b>
<b>610 Total Employment Costs</b>	<b>40,152</b>	<b>40,534</b>	<b>40,257</b>	<b>44,851</b>
611 Total Wages and Salaries	30,790	30,578	31,181	33,628
613 Overhead Expenditure	9,362	9,956	9,076	11,223
<b>620 Total Other Charges</b>	<b>21,777</b>	<b>22,850</b>	<b>22,800</b>	<b>23,272</b>
<b>Programme Total</b>	<b>61,929</b>	<b>63,384</b>	<b>63,057</b>	<b>68,123</b>

*B. Collinson*  
 Minister of Local Government and Regional Development

**REGION 2: POMEROON / SUPENAAM****PROGRAMME:** Agriculture**OBJECTIVE:**

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

**SUB-PROGRAMMES:**

- Drainage and Irrigation

**STRATEGIES:**


- Manage the financial allocations of the Drainage and Irrigation System;
- Compile annual estimates and annual reports;
- Advise on Tender Board matters;
- Identify and advise the REO and other senior officers on D & I capital works;
- Prepare and maintain all appropriate financial records;
- Maintain and repair all existing infrastructures and access dams within the Drainage and Irrigation System.

**IMPACTS:**

- Continuous upgrade, repair and maintenance of the region's D & I System;
- Reduced flooding and improved irrigation for increasing agricultural production;
- Easy access from farm to market.

**FINANCIAL INFORMATION:**

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 72 - Region 2: Pomeroon/Supenaam</b>				
<b>Programme - 722 Agriculture</b>	<b>Actual</b>	<b>Budget</b>	<b>Revise</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>101,089</b>	<b>113,662</b>	<b>113,649</b>	<b>122,143</b>
<b>610 Total Employment Costs</b>	39,349	39,928	39,917	40,050
611 Total Wages and Salaries	34,395	34,577	34,372	34,560
613 Overhead Expenditure	4,954	5,351	5,546	5,490
<b>620 Total Other Charges</b>	61,740	73,734	73,731	82,093
<b>Programme Total</b>	<b>101,089</b>	<b>113,662</b>	<b>113,649</b>	<b>122,143</b>

  
 H. P. N. N. N. N. N.  
 HON. MEMBER OF PARLIAMENT  
 LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT  
 MINISTER OF LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT



## **REGION 2: POMEROON / SUPENAAM**

**PROGRAMME:** Public Works

### **OBJECTIVE:**

To ensure the continued enhancement and sustainability of the physical infrastructure of roads and public buildings.

### **SUB-PROGRAMMES:**

- Buildings
- Roads and Bridges
- Mechanical Workshop

### **STRATEGIES:**


- Co-ordinate and administer all activities relating to all works in the region;
- Develop a strategic plan for the improvement and sustainability of physical infrastructure including government buildings in the region, in consultation with the Ministry of Public Works, Ministry of Finance, the RDC, NDCs and other stakeholders;
- Develop maintenance plans for roads, bridges and Government buildings;
- Conduct a feasibility study on the acquisition, utilisation and disposal of unserviceable heavy duty equipment and machinery in concert with the Ministry of Public Works and other relevant Agencies;
- Develop the annual estimates for the human, financial, and physical resources using the annual operational work plan as the basis for determining resource needs;
- Advise on design supervision and construction of civil works;
- Supervise contractors and consultants working on road, bridges, buildings and drainage and irrigation projects;
- Provide advice on public works matters and monitor and evaluate projects within the NDCs and AVCs;
- Advise on Tender Board matters;
- Advise the REO and other senior officials on technical matters relating to civil works;
- Prepare reports for the region and relevant Agencies on the performance of the public works programme.

### **IMPACTS:**

- Increased partnership with the various levels of government in the identification of issues and the execution of policies for the betterment of the communities in the region;
- A planned approach in the implementation of policies;
- Sustainable and safe physical infrastructure;
- A planned approach in conducting minor and major capital works in the region;
- Cohesive approach by the region and the NDCs and AVCs in the planning and delivery of public work projects in the region;
- Competitive acquisition of services relating to public works;
- Timely reporting to the senior management in the region on programme performance.

FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 72 - Region 2: Pomeroon/Supenaam</b>				
<b>Programme - 723 Public Works</b>	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>61,671</b>	<b>63,310</b>	<b>62,141</b>	<b>65,318</b>
<b>610 Total Employment Costs</b>	15,764	16,637	15,941	16,115
611 Total Wages and Salaries	13,619	13,430	13,326	13,103
613 Overhead Expenditure	2,145	3,207	2,615	3,012
<b>620 Total Other Charges</b>	45,907	46,673	46,200	49,203
<b>Programme Total</b>	<b>61,671</b>	<b>63,310</b>	<b>62,141</b>	<b>65,318</b>

  
**H. P. NORTON**  
 HON. MEMBER  
 LOCAL GOVERNMENT  
 REGION 2  
 Minister of Local Government and Regional Development

## **REGION 2: POMEROON / SUPENAAM**

**PROGRAMME:** Education Delivery

### **OBJECTIVE:**

To provide equal access for all children and young people to quality education.

### **SUB-PROGRAMMES:**

- Programme Administration
- Nursery Level
- Primary Level
- Secondary Level

### **STRATEGIES:**

- Provide input to and receive directions from the Ministry of Education regarding the development, clarification and evaluation of education policies, the national curricula and teacher training;
- Implement, monitor and review policies and plans that will facilitate the sustainability of moral, social, cultural and economic development of the region and the country as a whole;
- 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;
- Ensure that the education system is managed by qualified staff;
- Manage efficiently and effectively all resources within the region;
- Monitor, evaluate and report to the Ministry of Education on the performance of the education system;
- Establish and maintain linkages with the community at large in the provision of quality education.

### **IMPACTS:**

- Increased awareness of policies and plans that will enhance the sustainability of moral, social, cultural and economic development;
- Curricula responsive to the environment; improved performance in the teaching/learning situation;
- Effective and efficient delivery of education services;
- 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, personnel equipped with relevant skills and knowledge;
- Competent persons are recruited and trained;
- Schools within the region are supplied with their basic school supplies requirements;
- Community school relationship enhanced and sustained, increased public awareness of trends/developments/innovations in education;
- Reduced dropout rate.

FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 72 - Region 2: Pomerook/Supenaam</b>				
<b>Programme - 724 Educational Delivery</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>526,171</b>	<b>547,240</b>	<b>545,051</b>	<b>571,314</b>
<b>610 Total Employment Costs</b>	441,173	454,020	451,864	470,412
611 Total Wages and Salaries	384,071	396,852	394,381	406,702
613 Overhead Expenditure	57,102	57,168	57,483	63,710
<b>620 Total Other Charges</b>	84,998	93,220	93,187	100,902
<b>Programme Total</b>	<b>526,171</b>	<b>547,240</b>	<b>545,051</b>	<b>571,314</b>

  
 HON. MINISTER  
 LOCAL GOVERNMENT  
 REGIONAL DEVELOPMENT  
**Minister of Local Government and Regional Development**

**REGION 2: POMEROON / SUPENAAM**

**PROGRAMME: Health Services**

**OBJECTIVE:**

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

**SUB-PROGRAMMES:**

- Programme Administration
- Suddie Regional Hospital
- Oscar Joseph District Hospital
- Primary Health Care

**STRATEGIES:**

- Develop a 5 year strategic plan and a multi-year operational plan for the region's health sector in consultation with the Ministry of Health and other agencies;
- Promote better environments at home, work and the community at large;
- Ensure that malaria morbidity and mortality are reduced;
- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources;
- Ensure that health standards set by the Ministry of Health are implemented and monitored;
- Empower individuals for their own health through health promotion and disease prevention;
- Enhance the effectiveness of health care personnel through appropriate management systems;
- Introduce Information Technology in the various operations of the health programme;
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions.

**IMPACTS:**

- Clearly defined framework for regional health planning and implementation;
- Harmonization of regional policies with national and international health policies;
- Efficient and effective administration and use of available health resources;
- Increased levels of health among the region's population;
- Improved coverage, quality and timeliness of health care delivery and provision.

**FINANCIAL INFORMATION:**

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 72 - Region 2: Pomeroon/Supenaam</b>				
<b>Programme - 725 Health Services</b>	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>169,141</b>	<b>176,046</b>	<b>174,438</b>	<b>185,684</b>
<b>610 Total Employment Costs</b>	128,542	132,083	130,493	138,364
611 Total Wages and Salaries	102,067	103,831	103,231	104,952
613 Overhead Expenditure	26,475	28,252	27,262	33,412
<b>620 Total Other Charges</b>	40,599	43,963	43,945	47,320
<b>Programme Total</b>	<b>169,141</b>	<b>176,046</b>	<b>174,438</b>	<b>185,684</b>

  
 H. P. NORTON  
 HON. MINISTER  
 LOCAL GOVERNMENT  
 REGIONAL DEVELOPMENT  
 MINISTER OF LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT

## Programme Outlines

### 73 - Region 3: Essequibo Islands/West Demerara

Programme	SubProgramme	Activity
<b>731</b>	<b>Regional Administration and Finance</b>	
	73101 Main Office	7310101 Office of the Regional Democratic Council 7310102 Office of the Regional Executive Officer
	73102 Regional Administration	7310201 General Support Services and Central Registry 7310202 Human Resources 7310203 Local Government Department and Co-operatives
	73103 Budgeting and Finance	7310301 Budgeting and Finance
<b>732</b>	<b>Agriculture</b>	
	73201 Drainage and Irrigation	7320101 Drainage and Irrigation
<b>733</b>	<b>Public Works</b>	
	73301 Buildings	7330101 Buildings 7330102 Agriculture
	73302 Roads and Bridges	7330201 Roads and Bridges
<b>734</b>	<b>Education Delivery</b>	
	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

## Programme Outlines

### 73 - Region 3: Essequibo Islands/West Demerara

#### 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 and Nursing Services Administration

7350205 Medical Support Services

7350206 General Medical Care

7350207 Accident, Emergency and Out-patient Clinic

##### 73503 Leguan District Hospital

7350301 Administration and Ancillary Services

7350302 Medical and Nursing Services

##### 73504 Lenora District Hospital

7350401 Administration and Ancillary Services

7350402 Medical and Nursing Services

##### 73505 Wakenaam District Hospital

7350501 Administration and Ancillary Services

7350502 Medical and Nursing Services

##### 73506 Primary Health Care

7350601 Maternal and Child Health and General Clinical and

7350602 Environmental Health

7350603 Dental Health Services



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**AGENCY 73 - REGION 3: ESSEQUIBO ISLANDS / WEST DEMERARA**

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**Regional Chairman**  
Mr. Esau Dookie

**Regional Executive Officer**  
Mr. M. Khan

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**Mission Statement**

To provide for the coordination and utilization 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.

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The region addresses its mission through five programme areas: Regional Administration and Finance, Agriculture, Public Works, Education Delivery and Health Services.

**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.

**Agriculture** is responsible for the development and maintenance of drainage and irrigation works.

**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 improved physical, social and mental status for all.

## **REGION 3: ESSEQUIBO ISLANDS / WEST DEMERARA**

**PROGRAMME:** Regional Administration and Finance

### **OBJECTIVE:**

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

### **SUB-PROGRAMMES:**

- Main Office
- Regional Administration
- Budgeting and Finance

### **STRATEGIES:**

- Undertake the development of a 5-year strategic plan for the region and its various operations;
- Develop multi-year and annual operational plans;
- Co-ordinate the preparation of the region's estimate; ensure the existence of appropriate mechanisms to monitor plans against performance;
- Ensure that the regional accounting and administrative functions comply with the relevant regulations and circulars;
- Ensure that all relevant reports for subject Ministries and the Ministry of Finance are completed and submitted as required;
- Provide technical support in terms of advice and guidance to the RDC;
- 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;
- Ensure the skills gap in the various programme areas are progressively being addressed to facilitate the achievement of programme objectives and workplans;
- Ensure the implementation of public service rules and regulations where necessary;
- Complete annual estimate and reports.

### **IMPACTS:**

- A planned and cohesive approach in executing the policies of the RDC and Central Government;
- A planned and structured approach for meeting priorities and resources allocation;
- A staff inventory that identifies amongst other requirements, a training and development plan that addresses the skills gap;
- Regional activities are in compliance with the relevant financial and administrative regulations and directives.

FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 73 - Region 3: Essequibo Islands/West Demerara</b>				
<b>Programme - 731 Regional Administration and Finance</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>97,017</b>	<b>103,927</b>	<b>99,070</b>	<b>105,043</b>
<b>610 Total Employment Costs</b>	63,140	68,857	64,107	69,345
611 Total Wages and Salaries	50,700	55,325	52,183	56,658
613 Overhead Expenditure	12,440	13,532	11,924	12,687
<b>620 Total Other Charges</b>	<b>33,877</b>	<b>35,070</b>	<b>34,963</b>	<b>35,698</b>
<b>Programme Total</b>	<b>97,017</b>	<b>103,927</b>	<b>99,070</b>	<b>105,043</b>

  
 Minister of Local Government and Regional Development

**REGION 3: ESSEQUIBO ISLANDS / WEST DEMERARA****PROGRAMME: Agriculture****OBJECTIVE:**

To promote and support the development of the agriculture sector by providing internal administrative, financial, personnel, logistic and support services and by supervising and coordinating the provision of such services within the region.

**SUB-PROGRAMME:**

- Drainage and Irrigation

**STRATEGIES:**

- Manage the financial allocations of the Drainage and Irrigation System;
- Compile annual estimates and annual reports;
- Advise on Tender Board matters;
- Identify and advise the REO and other Senior officers on D & I capital works;
- Prepare and maintain all appropriate financial records;
- Maintain and repair all existing infrastructures within the Drainage and Irrigation System.

**IMPACTS:**

- Continuing upgrade, repair and maintenance of the Region's D & I System;
- Reduced flooding and improved irrigation for increasing agricultural production;
- Annual estimates and annual reports are produced;
- All financial records are maintained.

**FINANCIAL INFORMATION:**

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 73 - Region 3: Essequibo Islands/West Demerara</b>				
<b>Programme - 732 Agriculture</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>115,945</b>	<b>124,054</b>	<b>120,449</b>	<b>128,096</b>
<b>610 Total Employment Costs</b>	<b>27,254</b>	<b>27,788</b>	<b>25,413</b>	<b>28,403</b>
611 Total Wages and Salaries	23,947	24,165	23,169	24,598
613 Overhead Expenditure	3,307	3,623	2,244	3,805
<b>620 Total Other Charges</b>	<b>88,691</b>	<b>96,266</b>	<b>95,036</b>	<b>99,693</b>
<b>Programme Total</b>	<b>115,945</b>	<b>124,054</b>	<b>120,449</b>	<b>128,096</b>

H. P. ...
   
 MINISTER OF LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT

### REGION 3: ESSEQUIBO ISLANDS / WEST DEMERARA

**PROGRAMME:** Public Works

#### **OBJECTIVE:**

In context with the policies of the Ministries of Public Works, Local Government and Finance ensure the continued enhancement and sustainability of the physical infrastructure of roads and public buildings to facilitate continued development of the communities in the region.

#### **SUB-PROGRAMMES:**

- Buildings
- Roads and Bridges

#### **STRATEGIES:**

- Co-ordinate and administer all activities relating to all works in the region.
- Develop a strategic plan for the improvement and sustainability of physical infrastructure including government buildings in the region;
- Develop maintenance plans for roads, bridges and Government buildings;
- Develop the annual estimates for the human financial and physical resources using the annual operations work plan as the basis for determining resource needs;
- Advise on design supervision and construction of civil works;
- Supervise contractors and consultants working on road, bridges, buildings and drainage and irrigation works;
- Provide advice on the public works matters and monitor and evaluate projects with the NDCs and AVCs;
- Advise on Tender Board Matters;
- Advise the REO and other senior officials on technical matters relating to civil works;
- Prepare reports for the region and relevant Agencies on the performance of the public works programme.

#### **IMPACTS:**

- Increased partnership with the various levels of government in the identification of issues and the execution of policies for the betterment of the communities in the region;
- Planned approach in the implementation of policies;
- Sustainable and safe physical infrastructure;
- Planned approach in conducting minor and major capital works in the region;
- Cohesive approach by the region and the NDC in the planning and delivery of public work projects in the region;
- Competitive acquisition of services relating to public works;
- Timely reporting to the Senior Management in the region on programme performance.

FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 73 - Region 3: Essequibo Islands/West Demerara</b>				
<b>Programme - 733 Public Works</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>50,096</b>	<b>53,005</b>	<b>50,097</b>	<b>53,958</b>
<b>610 Total Employment Costs</b>	13,018	13,666	13,211	13,837
611 Total Wages and Salaries	9,758	10,176	9,838	10,231
613 Overhead Expenditure	3,260	3,490	3,374	3,606
<b>620 Total Other Charges</b>	37,078	39,339	36,885	40,121
<b>Programme Total</b>	<b>50,096</b>	<b>53,005</b>	<b>50,097</b>	<b>53,958</b>

H. P. ...
   
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 LOCAL GOVERNMENT
   
 REGIONAL DEVELOPMENT
   
 Minister of Local Government and Regional Development

### **REGION 3: ESSEQUIBO ISLANDS / WEST DEMERARA**

**PROGRAMME:** Education Delivery

**OBJECTIVE:**

To provide equal access to all children and young people to quality education.

**SUB-PROGRAMMES:**

- Programme Administration
- Nursery Level
- Primary Level
- Secondary Level
- Practical Instruction Centers
- Craft Development and Sports

**STRATEGIES:**

- Provide input to and receive directions from the Ministry of Education regarding the development, clarification and evaluation of education policies, the national curricula and teacher training;
- Implement, monitor and review policies and plans that will facilitate the sustainability of moral, social, cultural and economic development of the region and the country as a whole;
- 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;
- Ensure that the education system is managed by qualified staff;
- Manage efficiently and effectively all resources within the region;
- Monitor, evaluate and report to the Ministry of Education on the performance of the education system;
- Establish and maintain linkages with the community at large in the provision of quality education.

**IMPACTS:**

- Increased awareness of policies and plans that will enhance the sustainability of moral, social, cultural and economic development;
- Curricula responsive to the environment; improved performance in the teaching/learning situation;
- Effective and efficient delivery of education services;
- 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, personnel equipped with relevant skills and knowledge;
- Competent persons are recruited and trained;
- Schools within the region are supplied with their basic school supplies requirements;
- Community school relationship enhanced and sustained, increased public awareness of trends/developments/innovations in education;
- Reduced dropout rate.

FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 73 - Region 3: Essequibo Islands/West Demerara</b>				
<b>Programme - 734 Education Delivery</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>780,402</b>	<b>810,883</b>	<b>789,630</b>	<b>849,289</b>
<b>610 Total Employment Costs</b>	671,364	690,545	673,373	727,269
611 Total Wages and Salaries	606,692	624,224	611,779	652,863
613 Overhead Expenditure	64,672	66,321	61,593	74,406
<b>620 Total Other Charges</b>	109,038	120,338	116,257	122,020
<b>Programme Total</b>	<b>780,402</b>	<b>810,883</b>	<b>789,630</b>	<b>849,289</b>

  
**H. P. NIXON**  
 HON. MINISTER  
 LOCAL GOVERNMENT  
 REGIONAL DEVELOPMENT  
 Minister of Local Government and Regional Development



## REGION 3: ESSEQUIBO ISLANDS / WEST DEMERARA

**PROGRAMME:** Health Services

### OBJECTIVE:

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

### SUB-PROGRAMMES:

- Programme Administration
- West Demerara Regional Hospital
- Leguan District Hospital
- Leonora District Hospital
- Wakenaam District Hospital
- Primary Health Care

### STRATEGIES:

- Develop a 5 year strategic plan and a multi-year operational plan for the region's health sector;
- Promote better environments at home, work and the community at large;
- Ensure that malaria morbidity and mortality are reduced;
- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources;
- Ensure that health standards set by the Ministry of Health are implemented and monitored;
- Empower individuals for their own health through health promotion and disease prevention;
- Enhance the effectiveness of health care personnel through appropriate management systems;
- Introduce Information Technology in the various operations of the health programme;
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions.

### IMPACTS:

- Clearly defined framework for regional health planning and implementation;
- Harmonization of regional policies with national and international health policies;
- Efficient and effective administration and use of available health resources;
- Increased levels of health among the region's population;
- Improved coverage, quality and timeliness of health care delivery and provision.

### FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 73 - Region 3: Essequibo Islands/West Demerara</b>				
<b>Programme - 735 Health Services</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>311,060</b>	<b>321,050</b>	<b>315,595</b>	<b>322,983</b>
<b>610 Total Employment Costs</b>	180,364	186,066	187,808	195,861
611 Total Wages and Salaries	135,702	140,396	142,885	147,417
613 Overhead Expenditure	44,662	45,670	44,924	48,444
<b>620 Total Other Charges</b>	130,696	134,984	127,787	127,122
<b>Programme Total</b>	<b>311,060</b>	<b>321,050</b>	<b>315,595</b>	<b>322,983</b>

  
**H. P. ADAMS**  
 HON. MINISTER  
 LOCAL GOVERNMENT  
 REGIONAL DEVELOPMENT

**Programme Outlines**  
**74 - Region 4: Demerara/Mahaica**

**741 Regional Administration and Finance**

74101 Main Office

7410101 *Office of the Regional Democratic Council*

7410102 *Office of the Regional Executive Officer*

74102 Regional Administration

7410201 *General Support Services/Central Registry*

7410202 *Human Resources*

7410203 *Local Government Office and Co-operatives*

7410204 *Craft Development*

74103 Budgeting and Finance

7410301 *Budgeting and Finance*

**742 Agriculture**

74201 Drainage and Irrigation

7420101 *Drainage and Irrigation Structures*

7420102 *Canals and Access Dams*

**743 Public Works**

74301 Buildings

7430101 *Administration*

7430102 *Agriculture*

74302 Roads and Bridges

7430201 *Roads and Bridges*

74303 Mechanical Workshop

7430301 *Mechanical Workshop*

74304 Electricity Distribution (Timehri)

7430401 *Administration, Billing and Collection*

7430402 *Electricity Distribution*

**Programme Outlines**  
**74 - Region 4: Demerara/Mahaica**

**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 and Child Health and General Clinical and

7450202 Environmental Health Services

7450203 Dental Health Services

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## AGENCY 74 - REGION 4: DEMERARA / MAHAICA

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**Regional Chairman**  
Mr. Allan Munroe

**Regional Executive Officer**  
Mr. M. Deen

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### **Mission Statement**

- To provide for meaningful participation of all the people in the region, politically, economically, socially and culturally;
  - To ensure that appropriate and adequate financial, and management systems are put in place in order facilitate the effective management of the region;
  - To formulate policies; co-ordinate, monitor and evaluate activities relating to the provision of educational services, to promote the acquisition of relevant knowledge, skills and attitudes for the economic, social and cultural advancement of the country's economic thrust;
  - To extend democracy by providing increasing opportunities for the participation of citizens in the management and decision making process of the region;
  - To ensure that national policies are executed within the region.
- 

The Region addresses its mission through five programme areas: Regional Administration and Finance, Agriculture, Public Works, Education Delivery and Health Services.

**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.

**Agriculture** is responsible for the development and maintenance of drainage and irrigation works.

**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 regional population, striving towards improved physical, social and mental status for all.

## **REGION 4: DEMERARA / MAHAICA**

**PROGRAMME:** Regional Administration and Finance

### **SUB-PROGRAMMES:**

- Main Office
- Regional Administration
- Budgeting and Finance

### **OBJECTIVE:**

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

### **STRATEGIES:**

- Undertake the development of a 5 year strategic plan for the region and its various operations;
- Develop multi-year and annual operational plans;
- Coordinate the preparation of the region's estimate; ensure the existence of appropriate mechanisms to monitor plans against performance;
- Ensure the regional accounting and administrative functions comply with the relevant regulations and circulars;
- Ensure all relevant reports for subject Ministries and the Ministry of Finance are completed and submitted as required;
- Provide technical support in terms of advice and guidance to the RDC;
- Monitor and manage the activities of the NDCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary;
- Ensure the skills gap in the various programme areas are progressively being addressed to facilitate the achievement of programme objectives and workplans;
- Ensure the implementation of public service rules and regulations where necessary;
- Complete annual estimate and reports.

### **IMPACTS:**

- Planned and cohesive approach in executing the policies of the RDC and Central Government;
- A planned and structured approach for meeting priorities and resources allocation;
- Staff inventory that identifies amongst other requirements, a training and development plan that addresses the skills gap;
- Regional activities are in compliance with the relevant financial and administrative regulations and directives.

★ FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 74 - Region 4: Demerara/Mahaica</b>				
<b>Programme - 741 Regional Administration and Finance</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>74,050</b>	<b>76,100</b>	<b>75,569</b>	<b>82,755</b>
<b>610 Total Employment Costs</b>	41,729	42,860	38,706	46,001
611 Total Wages and Salaries	31,002	32,983	29,046	35,278
613 Overhead Expenditure	10,727	9,877	9,660	10,723
<b>620 Total Other Charges</b>	32,321	33,240	36,864	36,754
<b>Programme Total</b>	<b>74,050</b>	<b>76,100</b>	<b>75,569</b>	<b>82,755</b>

  
 .....  
 Minister of Local Government and Regional Development

**REGION 4: DEMARARA / MAHAICA****PROGRAMME: Agriculture****OBJECTIVE:**

To promote and support the development of the agriculture sector by providing internal administrative, financial, personnel, logistic and by supervising and coordinating the provision of such services within the region.

**SUB-PROGRAMMES:**

- Drainage and Irrigation

**STRATEGIES:**

- Manage the financial allocations of the Drainage and Irrigation System;
- Compile annual estimates and annual reports;
- Advise on Tender Board matters;
- Identify and advise the REO and other Senior officers on D & I capital works;
- Prepare and maintain all appropriate financial records;
- Maintain and repair all existing infrastructure within the Drainage and Irrigation System.

**IMPACTS:**

- Continuing upgrade, repair and maintenance of the Region's D & I System;
- Reduced flooding and improved irrigation for increasing agricultural production;
- Annual estimates and annual reports are produced.

**FINANCIAL INFORMATION:**

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 74 - Region 4: Demerara/Mahaica</b>				
<b>Programme - 742 Agriculture</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>81,670</b>	<b>84,410</b>	<b>96,254</b>	<b>96,680</b>
<b>610 Total Employment Costs</b>	21,280	22,730	22,584	25,664
611 Total Wages and Salaries	18,498	19,179	18,985	21,531
613 Overhead Expenditure	2,782	3,551	3,598	4,133
<b>620 Total Other Charges</b>	60,390	61,680	73,670	71,016
<b>Programme Total</b>	<b>81,670</b>	<b>84,410</b>	<b>96,254</b>	<b>96,680</b>

  
 H. P. MONTGOMERY  
 HON. MINISTER  
 LOCAL GOVERNMENT  
 REGIONAL DEVELOPMENT  
 Minister of Local Government and Regional Development



## ★ REGION 4: DEMERARA / MAHAICA

**PROGRAMME:** Public Works

### **OBJECTIVE:**

In context with the policies of the Ministries of Public Works, Local Government and Finance, ensure the continued enhancement and sustainability of the physical infrastructure of roads and public buildings to facilitate continued development of the communities in the region.

### **SUB-PROGRAMMES:**

- Buildings
- Roads and Bridges
- Mechanical Workshop
- Electricity Distribution (Timehri)

### ✦ **STRATEGIES:**

- Coordinate and administer all activities relating to all works in the region;
- Develop a strategic plan for the improvement and sustainability of physical infrastructure including government buildings in the region;
- Develop maintenance plans for roads, bridges and Government buildings;
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery;
- Develop the annual estimates for the human financial and physical resources using the annual operational work plan as the basis for determining resource needs;
- Advise on design supervision and construction of civil works;
- Supervise contractors and consultants working on roads, bridges, buildings and drainage and irrigation works;
- Provide advice on public work matters and monitor and evaluate projects within the NDCs and AVCs;
- Advise on Tender Board matters;
- Advise the REO and other senior officials on technical matters relating to civil works;
- Prepare reports for the region and relevant Agencies on the performance of the public works programme.

### **IMPACTS:**

- Increased partnership with the various levels of government in the identification of issues and the execution of policies for the betterment of the communities in the region;
- Planned approach in the implementation of policies;
- Sustainable and safe physical infrastructure;
- Planned approach in conducting minor and major capital works in the region;
- Cohesive approach by the region and the NDC in the planning and delivery of public work projects in the region;
- Competitive acquisition of services relating to public works;
- Timely reporting to senior management in the region on programme performance.

## FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 74 - Region 4: Demerara/Mahaica</b>				
<b>Programme - 743 Public Works</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>76,825</b>	<b>96,597</b>	<b>96,097</b>	<b>116,446</b>
<b>610 Total Employment Costs</b>	<b>11,833</b>	<b>13,276</b>	<b>13,013</b>	<b>14,355</b>
611 Total Wages and Salaries	9,174	10,409	10,158	10,988
613 Overhead Expenditure	2,659	2,867	2,855	3,367
<b>620 Total Other Charges</b>	<b>64,992</b>	<b>83,321</b>	<b>83,084</b>	<b>102,091</b>
<b>Programme Total</b>	<b>76,825</b>	<b>96,597</b>	<b>96,097</b>	<b>116,446</b>

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 Minister of Local Government and Regional Development

★ **REGION 4: DEMERARA / MAHAICA**

**PROGRAMME:** Education Delivery

**OBJECTIVE:**

To provide equal access to all children and young people to quality education.

**SUB-PROGRAMMES:**

- Programme Administration
- Nursery Level
- Primary Level
- Secondary Level
- Practical Instruction Centers

★ **STRATEGIES:**

- Provide information to and receive directions from the Ministry of Education regarding the development, clarification and evaluation of education policies, the national curricula to be implemented and teacher training;
- Implement, monitor and review policies and plans that will facilitate the sustainability of moral, social, cultural and economic development of the region;
- Provide a supportive environment that facilitates the teaching/learning process;
- Provide adequately qualified staff to manage the education system in the region;
- Establish and maintain linkages with the community at large in the pursuit of quality education;
- Manage efficiently and effectively all resources within the region.

**IMPACTS:**

- Increased awareness of policies and plans that will enhance the sustainability of moral, social, cultural and economic development;
- Effective and efficient delivery of education services;
- Improved teacher and student performance;
- Competent personnel to manage the schools' curricula;
- Teaching personnel are equipped with the relevant skills, attitudes, and knowledge through training programmes;
- Reduced dropout rate within the region.

**FINANCIAL INFORMATION:**

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 74 - Region 4: Demerara/Mahaica</b>				
<b>Programme - 744 Education Delivery</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>1,020,529</b>	<b>1,071,543</b>	<b>1,067,110</b>	<b>1,094,577</b>
<b>610 Total Employment Costs</b>	818,076	862,665	860,060	872,044
611 Total Wages and Salaries	738,774	787,791	768,425	781,395
613 Overhead Expenditure	79,302	74,874	91,636	90,649
<b>620 Total Other Charges</b>	202,453	208,878	207,049	222,533
<b>Programme Total</b>	<b>1,020,529</b>	<b>1,071,543</b>	<b>1,067,110</b>	<b>1,094,577</b>

.....  
  
**H. P. N. N. N.**  
 HON. MINISTER  
 LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT  
 Minister of Local Government and Regional Development.

## REGION 4: DEMERARA / MAHAICA

**PROGRAMME:** Health Services

### OBJECTIVE:

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

### SUB-PROGRAMMES:

- Programme Administration
- Primary Health Care

### STRATEGIES:

- Develop a 5 year strategic plan and a multi-year operational plan for the region's health sector;
- Promote better environments at home, work and the community at large;
- Ensure that malaria morbidity and mortality are reduced;
- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources;
- Ensure that health standards set by the Ministry of Health are implemented and monitored;
- Empower individuals for their own health through health promotion and disease prevention;
- Enhance the effectiveness of health care personnel through appropriate management systems;
- Introduce Information Technology in the various operations of the health programme;
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborate with other regions.

### IMPACTS:

- Clearly defined framework for regional health planning and implementation;
- Harmonization of regional policies with national and international health policies;
- Efficient and effective administration and use of available health resources;
- Increased levels of health among the region's population;
- Improved coverage, quality and timeliness of health care delivery and provision.

### FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 74 - Region 4: Demerara/Mahaica</b>				
<b>Programme - 745 Health Services</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>104,958</b>	<b>110,171</b>	<b>109,412</b>	<b>113,002</b>
<b>610 Total Employment Costs</b>	54,494	58,024	57,590	61,708
611 Total Wages and Salaries	42,297	44,170	43,938	46,985
613 Overhead Expenditure	12,197	13,854	13,651	14,723
<b>620 Total Other Charges</b>	50,464	52,147	51,822	51,294
<b>Programme Total</b>	<b>104,958</b>	<b>110,171</b>	<b>109,412</b>	<b>113,002</b>

**E. P. NORTON**

HON. MEMBER OF PARLIAMENT

LOCAL GOVERNMENT

REGIONAL DEVELOPMENT

Minister of Local Government and Regional Development

## Programme Outlines

### 75 - Region 5: Mahaica/Berbice

#### 751 Regional Administration

75101 Main Office

7510101 *Office of the Regional Democratic Council*

7510102 *Office of the Regional Executive Officer*

75102 Regional Administration

7510201 *Human Resources/Registry*

7510202 *Local Government/Co-operatives*

75103 Budgeting and Finance

7510301 *Budgeting and Finance*

#### 752 Agriculture

75201 Drainage and Irrigation

7520101 *Drainage and Irrigation*

#### 753 Public Works

75301 Buildings

7530101 *Administration*

75302 Roads and Bridges

7530201 *Roads and Bridges*

#### 754 Education Delivery

75401 Programme Administration

7540101 *Administration*

75402 Nursery Level

7540201 *Nursery Level*

75403 Primary Level

7540301 *Primary Level*

75404 Secondary Level

7540401 *Secondary Level*

75405 Practical Instructions

7540501 *Centre for Home Economics*

7540502 *Centre for Industrial Arts*

75406 Craft Development

7540601 *Craft Development*

**Programme Outlines**  
**75 - Region 5: Mahaica/Berbice**

**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 and Child Health and General Clinical and
  - 7550402 Environmental Health Services
  - 7550403 Dental Health Services

**Regional Chairman**  
Mr. Harnarine Baldeo

**Regional Executive Officer**  
Mr. J. Narine

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**Mission Statement**

- To provide for the meaningful participation of all the people in the region, politically, economically, socially and culturally;
  - To ensure that appropriate and adequate financial and managerial systems are put in place in order to ensure and facilitate effective and efficient management of the region;
  - To formulate policies; coordinate, monitor and evaluate activities relating to the provision of educational services in order to promote the acquisition of relevant knowledge, skills and attitudes for the economic, social and cultural advancement of the country's economic thrust;
  - To provide increased opportunities for the participation of citizens in the management and decision-making process in the region;
  - To ensure that national policies are executed in the region.
- 

The Region address its mission through five programme areas; Regional Administration and Finance, Agriculture, Public Works, Education Delivery and Health Services.

**Regional Administration and Finance** is responsible for the administration and management 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.

**Agriculture** is responsible for the development and maintenance of drainage and irrigation works.

**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 health services provided for the region's population are accessible, affordable, timely and appropriate with the aim of improving physical, social and mental status for all.

## **REGION 5: MAHAICA / BERBICE**

### **PROGRAMME: Regional Administration and Finance**

#### **OBJECTIVE:**

To consult with the subject Ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs) and Amerindian Village Councils (AVCs) regarding the implementation of policies 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 maximum accountability.

#### **SUB-PROGRAMMES:**

- Main Office
- Regional Administration
- Budgeting and Finance

#### **STRATEGIES:**

- Undertake the development of a 5 year strategic plan for the region and its various operations;
- Develop multi-year and annual operational plans;
- Co-ordinate the preparation of the region's estimate and to put in place appropriate mechanisms to monitor performance against targets;
- Ensure that the regional accounting and administrative functions comply with the relevant regulations and circulars;
- Ensure that all relevant reports for subject Ministries and the Ministry of Finance are completed and submitted as required;
- Provide technical support in terms of advice and guidance to the RDC;
- 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;
- Ensure the skills gap in the various programme areas are progressively being addressed to facilitate the achievement of programme objectives and workplans;
- Ensure the implementation of public service rules and regulations where necessary;
- Complete annual estimate and reports.

#### **IMPACTS:**

- Planned and cohesive approach in executing the policies of the RDC and Central Government;
- A planned and structured approach for meeting priorities and resources allocation;
- Staff inventory that identifies amongst other requirements, a training and development plan that addresses the skills gap;
- Regional activities are in compliance with the relevant financial and administrative regulations and directives.



FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 75 - Region 5: Mahaica/Berbice</b>				
<b>Programme - 751 Regional Administration</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>28,701</b>	<b>33,144</b>	<b>30,199</b>	<b>31,308</b>
<b>610 Total Employment Costs</b>	19,431	20,764	20,420	21,237
611 Total Wages and Salaries	15,781	16,684	16,406	16,237
613 Overhead Expenditure	3,650	4,080	4,014	5,000
<b>620 Total Other Charges</b>	9,270	12,380	9,780	10,071
<b>Programme Total</b>	<b>28,701</b>	<b>33,144</b>	<b>30,199</b>	<b>31,308</b>

.....*G. Ballantine*.....  
 Minister of Local Government and Regional Development

## REGION 5: MAHAICA / BERBICE

**PROGRAMME:** Agriculture

### OBJECTIVE:

To promote and support the development of the agriculture sector within the region by providing internal administrative, financial, personnel, logistic and by supervising and coordinating the provision of such services.

### SUB-PROGRAMMES:

- Drainage and Irrigation

### STRATEGIES:

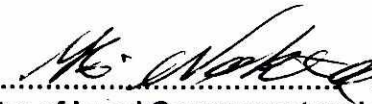
- Identify and advise the Regional Executive Officer (REO), and other Senior Officers on D & I capital and current works;
- Advise on Tender Board matters;
- Maintain and repair all existing infrastructures within the Drainage and Irrigation System;
- Compile annual estimates and reports.

### IMPACTS:

- Continued upgrading, repairing and maintenance of the region's D & I System;
- Reduced flooding and improved irrigation for increasing agricultural production;
- Annual estimates and annual reports are produced.

### FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 75 - Region 5: Mahaica/Berbice</b>				
<b>Programme - 752 Agriculture</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>55,230</b>	<b>60,002</b>	<b>59,431</b>	<b>60,893</b>
<b>610 Total Employment Costs</b>	4,783	7,027	6,828	7,290
611 Total Wages and Salaries	4,180	6,023	6,023	6,332
613 Overhead Expenditure	603	1,004	805	958
<b>620 Total Other Charges</b>	50,447	52,975	52,603	53,603
<b>Programme Total</b>	<b>55,230</b>	<b>60,002</b>	<b>59,431</b>	<b>60,893</b>

  
Minister of Local Government and Regional Development

**MINISTER OF LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT**

## **REGION 5: MAHAICA / BERBICE**

**PROGRAMME:** Public Works

### **OBJECTIVE:**

In context with the policies of the Ministry of Public Works, Local Government and Finance, ensure the continued maintenance and sustainability of the physical infrastructure of roads and public buildings.

### **SUB-PROGRAMMES:**

- Buildings
- Roads and Bridges

### **STRATEGIES:**

- Co-ordinate and administer all activities relating to all public works in the region.
- Develop a strategic plan for the improvement and sustainability of physical infrastructure in the region;
- Develop maintenance plans for roads, bridges and Government buildings;
- Conduct a feasibility study on the acquisition, utilisation and disposal (unserviceable) of heavy duty equipment and machinery;
- Develop the annual estimates for the human, financial and physical resources using the annual operational work plan as the basis for determining resource needs;
- Advise on design supervision and construction of civil works;
- Supervise contractors and consultants working on road, bridges, buildings, drainage and irrigation works;
- Provide advice on public works matters and monitor and evaluate projects within the NDCs and AVCs;
- Advise on Tender Board matters;
- Advise the REO and other senior officials on technical matters relating to civil works;
- Prepare reports for the region and relevant Agencies on the performance of the public works programme.

### **IMPACTS:**

- Increased partnership with the various levels of government agencies in the identification of issues and the execution of policies for the betterment of the communities in the region;
- A planned approach in the implementation of policies;
- Sustainable and safe physical infrastructure;
- A planned approach in conducting minor and major capital works in the region;
- Cohesive approach by the region and the NDCs in the planning and delivery of public work projects in the region;
- Competitive acquisition of services relating to public works;
- Timely reporting to the senior management in the region and the Ministry of Finance on programme performance.

FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 75 - Region 5: Mahaica/Berbice</b>				
<b>Programme - 753 Public Works</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	2003	2004	2004	2005
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>80,546</b>	<b>86,504</b>	<b>77,852</b>	<b>81,979</b>
<b>610 Total Employment Costs</b>	16,005	15,143	12,842	15,479
611 Total Wages and Salaries	13,610	12,439	11,107	12,194
613 Overhead Expenditure	2,395	2,704	1,735	3,285
<b>620 Total Other Charges</b>	64,541	71,361	65,009	66,500
<b>Programme Total</b>	<b>80,546</b>	<b>86,504</b>	<b>77,852</b>	<b>81,979</b>

  
**H. P. NUNKWA**  
 HON. MINISTER  
 LOCAL GOVERNMENT AND  
 REGIONAL DEVELOPMENT  
 Minister of Local Government and Regional Development

## **REGION 5: MAHAICA / BERBICE**

**PROGRAMME:** Education Delivery

### **OBJECTIVE:**

To provide equal access for all children and young people to quality education.

### **SUB-PROGRAMMES:**

- Programme Administration
- Nursery Level
- Primary Level
- Secondary Level
- Practical Instruction
- Craft Development

### **STRATEGIES:**

- Provide input to and receive directions from the Ministry of Education regarding the development, clarification and evaluation of education policies, the national curricula and teacher training;
- Implement, monitor and review policies and plans that will facilitate the sustainability of moral, social and cultural development of the region and the country as a whole;
- 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;
- Ensure that the education system is managed by qualified staff;
- Manage efficiently and effectively all education resources within the region;
- Monitor, evaluate and report to the Ministry of Education on the performance of the education system in the region.
- Establish and maintain linkages with the community in the provision of quality education.

### **IMPACTS:**

- Increased awareness of policies and plans that will enhance the sustainability of moral, social, cultural and economic development;
- An environment which facilitates the teaching or learning process and supports the implementation of the national curricula in the region;
- Effective and efficient delivery of education services;
- The education system within the region produces 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, personnel equipped with relevant skills and knowledge;
- Competent persons are recruited and trained;
- Schools within the region are supplied with their basic school supplies/requirements.
- Community school relationship is enhanced and sustained;
- Increased public awareness of trends/developments/innovations in education;
- Reduced dropout rate.

FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 75 - Region 5: Mahaica/Berbice</b>				
<b>Programme - 754 Education Delivery</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>448,610</b>	<b>486,868</b>	<b>482,954</b>	<b>493,575</b>
<b>610 Total Employment Costs</b>	396,091	422,948	417,679	432,473
611 Total Wages and Salaries	360,201	384,480	378,501	391,216
613 Overhead Expenditure	35,890	38,468	39,178	41,257
<b>620 Total Other Charges</b>	52,519	63,920	65,275	61,102
<b>Programme Total</b>	<b>448,610</b>	<b>486,868</b>	<b>482,954</b>	<b>493,575</b>

  
**H. P. NOKTA**  
 HON. MINISTER  
 LOCAL GOVERNMENT AND  
 REGIONAL DEVELOPMENT  
 Minister of Local Government and Regional Development

**REGION 5: MAHAICA / BERBICE**

**PROGRAMME: Health Services**

**OBJECTIVE:**

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

**SUB-PROGRAMMES:**

- Programme Administration
- Fort Wellington District Hospital
- Mahaicony District Hospital
- Primary Health Care Services

**STRATEGIES:**

- Develop a 5 year strategic plan and a multi-year operational plan for the region's health sector;
- Promote healthier environments at home, work and the community at large;
- Ensure that malaria morbidity and mortality are reduced;
- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources;
- Ensure that health standards set by the Ministry of Health are implemented and monitored;
- Empower individuals to be health conscious through health promotion and disease prevention;
- Enhance the effectiveness of health care personnel through appropriate management systems;
- Introduce Information Technology in the various operations of the health programme;
- Involve and share responsibility with communities, organisations, institutions and other departments and collaborate with other regions.

**IMPACTS:**

- Clearly defined framework for regional health planning and implementation;
- Harmonization of regional policies with national and international health policies;
- Efficient and effective administration and use of available health resources;
- A healthier regional population;
- Improved coverage, quality and timeliness of health care delivery and provision.

**FINANCIAL INFORMATION:**

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 75 - Region 5: Mahaica/Berbice</b>				
<b>Programme - 755 Health Services</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>102,613</b>	<b>108,048</b>	<b>100,999</b>	<b>108,976</b>
<b>610 Total Employment Costs</b>	64,165	64,979	60,946	68,015
611 Total Wages and Salaries	49,050	49,059	46,830	51,635
613 Overhead Expenditure	15,115	15,920	14,116	16,380
<b>620 Total Other Charges</b>	38,448	43,069	40,053	40,961
<b>Programme Total</b>	<b>102,613</b>	<b>108,048</b>	<b>100,999</b>	<b>108,976</b>

**H. P. NOKTA, M.P.**  
 HON. MINISTER OF  
 LOCAL GOVERNMENT &  
 REGIONAL DEVELOPMENT

Minister of Local Government and Regional Development

## Programme Outlines

### 76 - Region 6: East Berbice/Corentyne

#### 761 Regional Administration and Finance

76101 Main Office

7610101 *Office of the Regional Democratic Council*

7610102 *Office of the Regional Executive Officer*

76102 Regional Administration

7610201 *General Support Services/ Registry*

7610202 *Human Resources*

7610203 *Local Government Office*

76103 Budgeting and Finance

7610301 *Budgeting and Finance*

#### 762 Agriculture

76201 Programme Administration

7620101 *Programme Administration*

76202 Drainage and Irrigation

7620201 *Drainage and Irrigation Structures*

7620202 *Canals*

7620203 *Access Dams*

#### 763 Public Works

76301 Programme Administration

7630101 *Programme Administration*

76302 Buildings

7630201 *Administration*

7630202 *Agriculture*

76303 Roads and Bridges

7630301 *Roads and Bridges*

76304 Mechanical Workshop

7630401 *Mechanical Workshop*



**Programme Outlines**  
**76 - Region 6: East Berbice/Corentyne**

**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

## Programme Outlines

### 76 - Region 6: East Berbice/Corentyne

#### 765 Health Services

- |       |  |  |
|-------|--|--|
| 76501 | Programme Administration                 | 7650101 Administration                                     |
|       |  | 7650102 Finance and Registry                               |
| 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 and Nursing Services Administration        |
|       |  | 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 and Child Health and General Clinical and |
|       |  | 7650702 Environmental Health                               |
|       |  | 7650703 Dental Health Services                             |

## **AGENCY 76 - REGION 6: EAST BERBICE / CORENTYNE**

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**Regional Chairman**  
Mr. Kumkarran Ramdass

**Regional Executive Officer**  
Mr. N. Persaud (ag.)

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### **Mission Statement**

To provide for the co-ordination 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.

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The region addresses its mission through five programme areas: Regional Administration and Finance, Agriculture, Public Works, Education Delivery and Health Services.

**Regional Administration and Finance** is responsible for providing leadership and managerial administration, necessary for 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.

**Agriculture** is responsible for the development and maintenance of drainage and irrigation works.

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

**Education Delivery** aims to effectively and efficiently co-ordinate, 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 regional population, striving towards improved physical, social and mental status for all.

## **REGION 6: EAST BERBICE / CORENTYNE**

**PROGRAMME:** **Regional Administration and Finance**

### **OBJECTIVE:**

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

### **SUB-PROGRAMMES:**

- Main Office
- Regional Administration
- Budgeting and Finance

### **STRATEGIES:**

- Undertake the development of 5 year strategic plan for the region and its various operations;
- Develop multi-year and annual operational plans;
- Co-ordinate the preparation of the region's estimate and ensure the existence of appropriate mechanisms to monitor plans against performance;
- Ensure the regional accounting and administrative functions comply with the relevant regulations and circulars;
- Ensure all relevant reports for subject Ministries and the Ministry of Finance are completed and submitted as required;
- Provide technical support in terms of advice and guidance to the RDC;
- 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;
- Ensure the skills gap in the various programme areas are progressively being addressed to facilitate the achievement of programme objectives and workplans;
- Ensure the implementation of public service rules and regulations where necessary;
- Complete annual estimate and reports.

### **IMPACTS:**

- Planned and cohesive approach in executing the policies of the RDC and Central Government;
- Planned and structured approach to meeting priorities and resources allocation;
- Staff inventory that identifies amongst other requirements, a training and development plan that addresses the skills gap;
- Regional activities are in compliance with the relevant financial and administrative regulations and directives.

★ FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 76 - Region 6: East Berbice/Corentyne</b>				
<b>Programme - 761 Regional Administration and Finance</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>45,697</b>	<b>42,006</b>	<b>41,144</b>	<b>50,192</b>
<b>610 Total Employment Costs</b>	30,359	27,711	27,466	33,676
611 Total Wages and Salaries	22,773	20,773	20,531	24,110
613 Overhead Expenditure	7,586	6,938	6,935	9,566
<b>620 Total Other Charges</b>	15,338	14,295	13,679	16,516
<b>Programme Total</b>	<b>45,697</b>	<b>42,006</b>	<b>41,144</b>	<b>50,192</b>

★ *B. Ballance*  
 Minister of Local Government and Regional Development

**REGION 6: EAST BERBICE / CORENTYNE****PROGRAMME: Agriculture****OBJECTIVE:**

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

**SUB-PROGRAMMES:**

- Programme Administration
- Drainage and Irrigation

**STRATEGIES:**

- Identify and advise the REO, and other senior officers on D & I capital works;
- Establish the fee structure for the various source of revenues relating to D & I activities;
- Advise on Tender Board matters;
- Maintain and repair all existing infrastructures within the Drainage and Irrigation System;
- Compile annual estimates and reports.

**IMPACTS:**

- Continuing upgrade, repair and maintenance of the Region's D & I System;
- Reduced flooding and improved irrigation for increasing agricultural production;
- Annual estimate and reports are produced.

**FINANCIAL INFORMATION:**

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 76 - Region 6: East Berbice/Corentyne</b>				
<b>Programme - 762 Agriculture</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>137,478</b>	<b>150,581</b>	<b>145,009</b>	<b>191,680</b>
<b>610 Total Employment Costs</b>	26,627	26,567	25,407	30,742
611 Total Wages and Salaries	22,667	22,568	21,767	26,266
613 Overhead Expenditure	3,960	3,999	3,641	4,476
<b>620 Total Other Charges</b>	110,851	124,014	119,601	160,938
<b>Programme Total</b>	<b>137,478</b>	<b>150,581</b>	<b>145,009</b>	<b>191,680</b>

  
**H. P. NOKKA, M.P.**  
 HON. MINISTER OF  
 LOCAL GOVERNMENT AND  
 REGIONAL DEVELOPMENT

Minister of Local Government and Regional Development

## **REGION 6: EAST BERBICE / CORENTYNE**

**PROGRAMME:** Public Works

### **OBJECTIVE:**

In context with the policies of the Ministries of Public Works, Local Government and Finance, ensure the continued enhancement and sustainability of the physical infrastructure of roads and public buildings to facilitate the continued development of the communities in the region.

### **SUB-PROGRAMMES:**

- Programme Administration
- Buildings
- Roads and Bridges
- Mechanical Workshop

### **STRATEGIES:**

- Co-ordinate and administer all activities relating to works in the region;
- Develop a strategic plan for the improvement and sustainability of physical infrastructure including government buildings in the region;
- Develop maintenance plans for roads, bridges and Government buildings;
- Develop the annual estimates for the human, financial and physical resources using the annual operational work plan as the basis for determining resource needs;
- Advise on design supervision and construction of civil works;
- Supervise contractors and consultants working on roads, bridges, buildings and drainage and irrigation works;
- Provide advice on public works matters and monitor and evaluate projects within the NDCs and AVCs;
- Advise on Tender Board matters;
- Advise the REO and other senior officials on technical matters relating to civil works;
- Prepare reports for the Region and relevant Agencies on the performance of the public works programme.

### **IMPACTS:**

- Increased partnership with the various levels of government in the identification of issues and the execution of policies for the betterment of the communities in the region;
- Planned approach in the implementation of policies;
- Sustainable and safe physical infrastructure;
- Planned approach in conducting minor and major capital works in the region;
- Cohesive approach by the region and the NDC and AVCs in the planning and delivery of public work projects in the region;
- Competitive acquisition of services relating to public works;
- Timely reporting to the senior management in the region on programme performance.

FINANCIAL INFORMATION

**DETAILS OF CURRENT EXPENDITURES**

**Agency Summary by Programme**

**Agency 76 - Region 6: East Berbice/Corentyne**

**Programme - 763 Public Works**

	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>60,299</b>	<b>63,188</b>	<b>57,973</b>	<b>67,302</b>
<b>610 Total Employment Costs</b>	11,906	12,492	11,852	12,502
611 Total Wages and Salaries	9,564	10,094	9,759	10,249
613 Overhead Expenditure	2,342	2,398	2,093	2,253
<b>620 Total Other Charges</b>	48,393	50,696	46,121	54,800
<b>Programme Total</b>	<b>60,299</b>	<b>63,188</b>	<b>57,973</b>	<b>67,302</b>

**H. P. NOKTA, M.P.**

HON. MINISTER OF

LOCAL GOVERNMENT AND

REGIONAL DEVELOPMENT

Minister of Local Government and Regional Development



★ **REGION 6: EAST BERBICE / CORENTYNE**

**PROGRAMME:** Education Delivery

**OBJECTIVE:**

To provide equal access to all children and young people to quality education.

**SUB-PROGRAMMES:**

- Programme Administration
- Nursery Level
- Primary Level
- Secondary Level
- Practical Instruction Centres

★ **STRATEGIES:**

- Provide input to and receive directions from the Ministry of Education regarding the development, clarification and evaluation of education policies, the national curricula and teacher training;
- Implement, monitor and review policies and plans that will facilitate the sustainability of moral, social, cultural and economic development of the region;
- 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;
- Ensure that the education system is managed by qualified staff;
- Manage efficiently and effectively all resources within the region;
- Monitor, evaluate and report to the Ministry of Education on the performance of the education system;
- Establish and maintain linkages with the community at large in the provision of quality education.

★ **IMPACTS:**

- Increased awareness of policies and plans that will enhance the sustainability of moral, social, cultural and economic development;
- Curricula responsive to the environment;
- Improved performance in the teaching/learning situation;
- Effective and efficient delivery of education services;
- 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;
- Schools within the region are supplied with their basic school supplies requirements;
- Community school relationship enhanced and sustained, increased public awareness of trends/developments/innovations in education;
- Reduced dropout rate.

FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 76 - Region 6: East Berbice/Corentyne</b>				
<b>Programme - 764 Education Delivery</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>855,497</b>	<b>898,737</b>	<b>877,219</b>	<b>933,981</b>
<b>610 Total Employment Costs</b>	705,359	736,060	723,826	773,306
611 Total Wages and Salaries	645,882	669,806	654,046	688,194
613 Overhead Expenditure	59,477	66,254	69,780	85,112
<b>620 Total Other Charges</b>	150,138	162,677	153,393	160,675
<b>Programme Total</b>	<b>855,497</b>	<b>898,737</b>	<b>877,219</b>	<b>933,981</b>

  
**H. P. NOKTA, M.P.**  
 HON. MINISTER OF  
**LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT**  
 MINISTER OF LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT

★ **REGION 6: EAST BERBICE / CORENTYNE**

**PROGRAMME:** Health Services

**OBJECTIVE:**

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

**SUB-PROGRAMMES:**

- Programme Administration
- New Amsterdam Regional Hospital
- National Psychiatric Hospital Fort Canje
- Port Mourant District Hospital
- Black Bush District Hospital
- Skeldon District Hospital
- Primary Health Care

★ **STRATEGIES:**

- Develop a 5 year strategic plan and a multi-year operational plan for the region's health sector;
- Promote better environments at home, work and the community at large;
- Ensure that cases of malaria morbidity and mortality are reduced;
- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources;
- Ensure that health standards set by the Ministry of Health are implemented and monitored;
- Empower individuals for their own health through health promotion and disease prevention;
- Enhance the effectiveness of health care personnel through appropriate management systems;
- Introduce Information Technology in the various operations of the health programme;
- Involve and share responsibilities with communities, organisations, institutions and other departments, as well as collaborating with other regions.

★ **IMPACTS:**

- Clearly defined framework for regional health planning and implementation;
- Harmonisation of regional policies with national and international health policies;
- Efficient and effective administration and use of available health resources;
- Increased levels of health among the region's population;
- Improved coverage, quality and timeliness of health care delivery and provision.

FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 76 - Region 6: East Berbice/Corentyne</b>				
<b>Programme - 765 Health Services</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>431,604</b>	<b>420,508</b>	<b>412,031</b>	<b>431,877</b>
<b>610 Total Employment Costs</b>	<b>309,871</b>	<b>291,498</b>	<b>285,446</b>	<b>301,125</b>
611 Total Wages and Salaries	236,220	231,200	220,242	233,121
613 Overhead Expenditure	73,651	60,298	65,204	68,004
<b>620 Total Other Charges</b>	<b>121,733</b>	<b>129,010</b>	<b>126,585</b>	<b>130,752</b>
<b>Programme Total</b>	<b>431,604</b>	<b>420,508</b>	<b>412,031</b>	<b>431,877</b>

**E. P. MONTEA, M.P.**  
 HON. MEMBER OF  
 LOCAL GOVERNMENT  
 REGIONAL DEVELOPMENT

*[Handwritten Signature]*

Minister of Local Government and Regional Development

**Programme Outlines**  
**77 - Region 7: Cuyuni/Mazaruni**

**771 Regional Administration and Finance**

77101 Main Office

7710101 Office of the Regional Democratic Council

7710102 Office of the Regional Executive Officer

77102 Regional Administration

7710201 Human Resources, General Support Services/Registry

7710202 Local Government Services/Co-operatives and Craft

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

**Programme Outlines**  
**77 - Region 7: Cuyuni/Mazaruni**

**774 Health Services**

77401 Programme Administration	7740101 Administration
77402 Bartica District Hospital	7740201 Ancillary Services
	7740202 Medical Support Services
	7740203 Dietary Services
	7740204 Medical and Nursing Services
	7740205 General Medical Care
77403 Kamarang District Hospital	7740301 Administration and Ancillary Services
	7740302 Medical and Nursing Services
77404 Enachu District Hospital	7740401 Administration and Ancillary Services
	7740402 Medical and Nursing Services
77405 Primary Health Care	7740501 Maternal and Child Health and General Clinical and
	7740502 Environmental Health
	7740503 Dental Health Services

**Regional Chairman**  
Mr. Gordon Bradford

**Regional Executive Officer**  
Mr. G. Misir

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**Mission Statement**

To provide infrastructure and services to improve the standard of living of the people of the region

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The region addresses its mission through four programme areas: Regional Administration and Finance, Public Works, Education Delivery and Health Services.

★ **Regional Administration and Finance** is responsible for providing leadership and managerial 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 improved physical, social and mental status for all.

## **REGION 7: CUYUNI / MAZARUNI**

**PROGRAMME:** Regional Administration and Finance

### **OBJECTIVE:**

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

### **SUB-PROGRAMMES:**

- Main Office
- Regional Administration
- Budgeting and Finance

### **STRATEGIES:**

- Undertake the development of a 5 year strategic plan for the region and its various operations;
- Develop multi-year and annual operational plans;
- Co-ordinate the preparation of the region's estimate and ensure the existence of appropriate mechanisms to monitor plans against performance;
- Ensure the regional accounting and administrative functions comply with the relevant regulations and circulars;
- Ensure all relevant reports for subject Ministries and the Ministry of Finance are completed and submitted as required;
- Provide technical support in terms of advice and guidance to the RDC;
- 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;
- Ensure the skills gap in the various programme areas are progressively being addressed to facilitate the achievement of programme objectives and workplans;
- Ensure the implementation of public service rules and regulations where necessary;
- Complete annual estimate and reports.

### **IMPACTS:**

- Planned and cohesive approach in executing the policies of the RDC and Central Government;
- Planned and structured approach to meeting priorities and resources allocation;
- Staff inventory that identifies amongst other requirements, a training and development plan that addresses the skills gap;
- Regional activities are in compliance with the relevant financial and administrative regulations and directives.



★ FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 77 - Region 7: Cuyuni/Mazaruni</b>				
<b>Programme - 771 Regional Administration and Finance</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>56,291</b>	<b>60,081</b>	<b>58,213</b>	<b>60,923</b>
<b>610 Total Employment Costs</b>	<b>23,263</b>	<b>25,146</b>	<b>24,438</b>	<b>26,024</b>
611 Total Wages and Salaries	18,041	18,935	18,605	19,885
613 Overhead Expenditure	5,222	6,211	5,833	6,139
<b>620 Total Other Charges</b>	<b>33,028</b>	<b>34,935</b>	<b>33,775</b>	<b>34,899</b>
<b>Programme Total</b>	<b>56,291</b>	<b>60,081</b>	<b>58,213</b>	<b>60,923</b>

★   
 Minister of Local Government and Regional Development

## **REGION 7: CUYUNI / MAZARUNI**

**PROGRAMME: Public Works**

### **OBJECTIVE:**

To ensure the continued enhancement and sustainability of the physical infrastructure viz roads and public buildings- to facilitate the continued development of the communities in the region.

### **SUB-PROGRAMMES:**

- Programme Administration
- Buildings
- Roads and Bridges
- Drainage and River Defense
- Mechanical Workshop

### **STRATEGIES:**

- Coordinate and administer all activities relating to all public works in the region;
- Develop a strategic plan for the improvement and sustainability of physical Infrastructure including government buildings in the region;
- Develop maintenance plans for roads, bridges and Government buildings;
- Conduct a feasibility study on the acquisition, utilization and disposal (unserviceable) of heavy duty equipment and machinery;
- Develop the annual estimates for the human, financial and physical resources using the annual operational work plan as the basis for determining resource needs;
- Advise on design supervision and construction of civil works;
- Supervise contractors and consultants working on road, bridges, buildings and drainage and irrigation works;
- Provide advice on public works matters and monitor and evaluate projects within the NDCs and AVCs;
- Advise on Tender Board matters;
- Advise the REO and other senior officials on technical matters relating to civil works;
- Prepare reports for the region and relevant Agencies on the performance of the public works programme.

### **IMPACTS:**

- Increased partnership with the various levels of government in the identification of issues and the execution of policies for the betterment of the communities in the Region;
- Planned approach in the implementation of policies;
- Sustainable and safe physical infrastructure;
- Planned approach in conducting minor and major capital works in the Region;
- Cohesive approach by the region and the NDCs and AVCs in the planning and delivery of public work projects in the region;
- Competitive acquisition of services relating to public works;
- Timely reporting to the senior management in the region on programme performance.

FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 77 - Region 7: Cuyuni/Mazaruni</b>				
<b>Programme - 772 Public Works</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>60,942</b>	<b>73,574</b>	<b>72,870</b>	<b>77,324</b>
<b>610 Total Employment Costs</b>	1,793	2,521	1,825	2,083
611 Total Wages and Salaries	1,353	1,824	1,375	1,570
613 Overhead Expenditure	440	697	449	513
<b>620 Total Other Charges</b>	59,149	71,053	71,045	75,241
<b>Programme Total</b>	<b>60,942</b>	<b>73,574</b>	<b>72,870</b>	<b>77,324</b>

  
**H. P. NORTON, M.P.**  
 HON. MINISTER FOR  
 LOCAL GOVERNMENT AND  
 REGIONAL DEVELOPMENT

Minister of Local Government and Regional Development

## **REGION 7: CUYUNI / MAZARUNI**

**PROGRAMME:** Education Delivery

### **OBJECTIVE:**

To provide equal access for all children and young people to quality education.

### **SUB-PROGRAMMES:**

- Programme Administration
- Nursery Level
- Primary Level
- Secondary Level

### **STRATEGIES:**

- Provide input to and receive directions from the Ministry of Education regarding the development, clarification and evaluation of education policies, the national curricula and teacher training;
- Implement, monitor and review policies and plans that will facilitate the sustainability of moral, social, cultural and economic development of the region;
- 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;
- Ensure that the education system is efficiently managed at the regional level;
- Monitor, evaluate and report to the Ministry of Education on the performance of the education system;
- Establish and maintain linkages with the community at large in the provision of quality education;
- Implement distance education programmes;
- Maintain the Teacher Foundation Programme.

### **IMPACTS:**

- Increased awareness of policies and plans that will enhance the sustainability of moral, social, cultural and economic development;
- Curricula responsive to the environment;
- Improved performance in the teaching/learning situation;
- The education system within the region produces human resources with the appropriate knowledge, skills and attitudes to meet their own personal development and the social, economic and technological needs of the region/country;
- Improved teacher and student performance;
- Training programmes conducted as planned, personnel equipped with relevant skills and knowledge;
- Competent persons are recruited and trained;
- All schools within the region are supplied with their basic school supplies requirements;
- Community school relationship enhanced and sustained, increased public awareness of trends/developments/innovations in education;
- Reduced dropout rate.

FINANCIAL INFORMATION:

**DETAILS OF CURRENT EXPENDITURES**

**Agency Summary by Programme**

**Agency 77 - Region 7: Cuyuni/Mazaruni**

**Programme - 773 Education Delivery**

	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>268,032</b>	<b>283,953</b>	<b>282,592</b>	<b>301,816</b>
<b>610 Total Employment Costs</b>	155,046	166,825	162,610	175,534
611 Total Wages and Salaries	124,906	135,755	132,570	144,529
613 Overhead Expenditure	30,140	31,070	30,040	31,005
<b>620 Total Other Charges</b>	112,986	117,128	119,982	126,282
<b>Programme Total</b>	<b>268,032</b>	<b>283,953</b>	<b>282,592</b>	<b>301,816</b>

**H. P. NORTA, M.P.**  
**HON. MINISTER OF**  
**LOCAL GOVERNMENT &**  
**REGIONAL DEVELOPMENT**

*H. P. NORTA*  
 Minister of Local Government and Regional Development

**REGION 7: CUYUNI / MAZARUNI****PROGRAMME: Health Services****OBJECTIVE:**

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

**SUB-PROGRAMMES:**

- Programme Administration
- Bartica District Hospital
- Kamarang District Hospital
- Enachu District Hospital
- Primary Health Care

**STRATEGIES:**

- Develop a 5 year strategic plan and a multi-year operational plan for the region's health sector;
- Promote better environments at home, work and the community at large;
- Ensure that malaria morbidity and mortality are reduced;
- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources;
- Ensure that health standards set by the Ministry of Health are implemented and monitored;
- Empower individuals for their own health through health promotion and disease prevention;
- Enhance the effectiveness of health care personnel through appropriate management systems;
- Introduce Information Technology in the various operations of the health programme;
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions.

**IMPACTS:**

- Clearly defined framework for regional health planning and implementation;
- Harmonization of regional policies with national and international health policies;
- Efficient and effective administration and use of available health resources;
- Increased levels of health among the region's population;
- Improved coverage, quality and timeliness of health care delivery and provision.

**FINANCIAL INFORMATION:**

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 77 - Region 7: Cuyuni/Mazaruni</b>				
<b>Programme - 774 Health Services</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>114,510</b>	<b>120,670</b>	<b>121,791</b>	<b>130,610</b>
<b>610 Total Employment Costs</b>	47,512	50,471	52,258	56,382
611 Total Wages and Salaries	33,593	36,096	36,680	40,292
613 Overhead Expenditure	13,919	14,375	15,578	16,090
<b>620 Total Other Charges</b>	66,998	70,199	69,533	74,228
<b>Programme Total</b>	<b>114,510</b>	<b>120,670</b>	<b>121,791</b>	<b>130,610</b>

*H. P. NOKTA, M.P.*  
 HON. MINISTER OF  
 LOCAL GOVERNMENT &  
 REGIONAL DEVELOPMENT  
 Minister of Local Government and Regional Development

## Programme Outlines

### 78 - Region 8: Potaro/Siparuni

#### 781 Regional Administration and Finance

78101 Main Office

7810101 *Office of the Regional Democratic Council*

7810102 *Office of the Regional Executive Officer*

78102 Regional Administration

7810201 *Regional Administration*

78103 Budgeting and Finance

7810301 *Budgeting and Finance*

#### 782 Public Works

78201 Prog Admin

7820101 *Program Administration*

78202 Buildings

7820201 *Administration*

78203 Roads, Trails, Bridges and Other Infrastructure

7820301 *Roads, Trails, Bridges and Other Infrastructure*

78204 Public Utilities

7820401 *Mechanical Workshop*

7820402 *Electricity*

#### 783 Education Delivery

78301 Programme Administration

7830101 *Administration*

78302 Nursery Level

7830201 *Nursery Level*

78303 Primary Level

7830301 *Primary Level*

78304 Secondary Level

7830401 *Secondary Level*

7830402 *Dormitory Services*

#### 784 Health Services

78401 Mahdia District Hospital

7840101 *Administration*

7840102 *Ancillary Services*

7840103 *Medical and Nursing Services*

78402 Primary Health Care

7840201 *Maternal/Child Health/General Out-Patient Services*

7840202 *Environmental Health Services*

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**Regional Chairman**  
Mr. Senor Bell

**Regional Executive Officer**  
Mr. P. Ramotar

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**Mission Statement**

To provide quality services and sustainable physical and institutional infrastructures towards the betterment of the lives of the residents of the region.

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The region addresses its mission through four programme areas: Regional Administration and Finance, Public Works, Education Delivery and Health Services.

▲ **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 improved physical, social and mental status for all.

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## **REGION 8: POTARO / SIPARUNI**

### **PROGRAMME: Regional Administration and Finance**

#### **OBJECTIVE:**

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

#### **SUB-PROGRAMMES:**

- Main Office
- Regional Administration
- Budgeting and Finance

#### **STRATEGIES:**

- Undertake the development of a 5 year strategic plan for the region and its various operations;
- Develop multi-year and annual operational plans;
- Co-ordinate the preparation of the region's estimate;
- Ensure the existence of appropriate mechanisms to monitor plans against performance;
- Ensure that the regional accounting and administrative functions comply with the relevant regulations and circulars;
- Ensure that all relevant reports for subject Ministries and the Ministry of Finance are completed and submitted as required;
- Provide technical support in terms of advice and guidance to the RDC;
- 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;
- Ensure the skills gap in the various programme areas are progressively being addressed to facilitate the achievement of programme objectives and workplans;
- Ensure the implementation of public service rules and regulations where necessary;
- Complete annual estimate and reports.

#### **IMPACTS:**

- Planned and cohesive approach in executing the policies of the RDC and Central Government;
- Planned and structured approach for meeting priorities and resources allocation;
- Staff inventory that identifies amongst other requirements, a training and development plan that addresses the skills gap;
- Regional activities are in compliance with the relevant financial and administrative regulations and directives.

FINANCIAL INFORMATION:

**DETAILS OF CURRENT EXPENDITURES**

**Agency Summary by Programme**

**Agency - 78 - Region 8: Potaro/Siparuni**

**Programme - 781 Regional Administration and Finance**

	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>23,180</b>	<b>26,311</b>	<b>26,253</b>	<b>26,187</b>
<b>610 Total Employment Costs</b>	7,652	7,274	6,916	7,165
611 Total Wages and Salaries	5,982	5,768	5,422	5,567
613 Overhead Expenditure	1,670	1,506	1,495	1,598
<b>620 Total Other Charges</b>	15,528	19,037	19,337	19,022
<b>Programme Total</b>	<b>23,180</b>	<b>26,311</b>	<b>26,253</b>	<b>26,187</b>



*G. Collymore*  
 Minister of Local Government and Regional Development

## **REGION 8: POTARO / SIPARUNI**

**PROGRAMME:**                      **Public Works**

### **OBJECTIVE:**

To ensure the continued enhancement and sustainability of the physical infrastructure of roads and public buildings and the provision of electricity and water to facilitate the continued development of the communities in the region in context with the policies of and in consultation with the Ministries of Public Works, Local Government and Finance, and the Guyana Water Authority.

### **SUB-PROGRAMMES:**

- Buildings
- Roads Trails, Bridges and Other Infrastructure
- Public Utilities

### **STRATEGIES:**

- Co-ordinate and administer all activities relating to all works in the region.
- Develop a strategic plan for the improvement and sustainability of physical infrastructure including government buildings in the region in consultation with the Ministry of Public Works, Ministry of Finance, RDC, AVCs and other stakeholders;
- Consult with the GGMC on issues relating to the construction of buildings along the highway;
- Develop maintenance plans for roads, bridges and Government buildings;
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery in concert with the Ministry of Public Works and other relevant Agencies;
- Develop the annual estimates for the human, financial and physical resources using the annual operational work plan as the basis for determining resource needs;
- Advise on design supervision and construction of civil works;
- Supervise contractors and consultants working on roads, bridges, and buildings;
- Advise on Tender Board matters;
- Advise the REO and other senior officials on technical matters relating to civil works;
- Maintain a reliable supply of potable water for use by communities and residents;
- Conduct on-going maintenance of the electrical and water generating/distribution systems;
- Liaise with the GWI regarding support for technical assistance and equipment for new and existing water systems;
- Ensure an effective supply of electricity for Government buildings.

### **IMPACTS:**

- Increased partnership with the various levels of government in the identification of issues and the execution of policies for the betterment of the communities in the region;
- A planned approach in the implementation of policies;
- Sustainable and safe physical infrastructure;
- A planned approach in conducting minor and major capital works in the region;
- Cohesive approach by the region, the NDC and the AVCs in the planning and delivery of public work projects in the region;
- Safe and adequate supply of electricity to those Government Buildings served by the lighting plant;
- The availability of adequate potable water to the various communities;
- Increased consultation with and support from GWI to enhance the supply of potable water;
- Timely reporting to the Senior Management in the region on programme performance.

FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency - 78 - Region 8: Potaro/Siparuni</b>				
<b>Programme - 782 Public Works</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>35,227</b>	<b>39,380</b>	<b>39,556</b>	<b>46,375</b>
<b>610 Total Employment Costs</b>	5,861	6,325	6,501	7,370
611 Total Wages and Salaries	4,985	5,212	5,445	6,079
613 Overhead Expenditure	876	1,113	1,055	1,291
<b>620 Total Other Charges</b>	29,366	33,055	33,055	39,005
<b>Programme Total</b>	<b>35,227</b>	<b>39,380</b>	<b>39,556</b>	<b>46,375</b>

**H. P. NOKTA, MP**  
 HON. MINISTER OF  
 LOCAL GOVERNMENT AND  
 REGIONAL DEVELOPMENT

Minister of Local Government and Regional Development

## **REGION 8: POTARO / SIPARUNI**

**PROGRAMME:** Education Delivery

### **OBJECTIVE:**

To provide equal access to all children and young people to quality education.

### **SUB-PROGRAMMES:**

- Programme Administration
- Nursery Level
- Primary Level
- Secondary Level

### **STRATEGIES:**

- Provide input to and receive directions from the Ministry of Education regarding the development, clarification and evaluation of education policies, the national curricula and teacher training;
- Implement, monitor and review policies and plans that will facilitate the sustainability of moral, social, cultural and economic development of the region and the country as a whole;
- 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;
- Ensure that the education system is managed by qualified staff;
- Manage efficiently and effectively all resources within the region;
- Monitor, evaluate and report to the Ministry of Education on the performance of the education system;
- Establish and maintain linkages with the community at large in the provision of quality education.

### **IMPACTS:**

- Increased awareness of policies and plans that will enhance the sustainability of moral, social, cultural and economic development;
- Curricula responsive to the environment; improved performance in the teaching/learning situation;
- Effective and efficient delivery of education services;
- 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, personnel equipped with relevant skills and knowledge;
- Competent persons are recruited and trained;
- All schools within the region are supplied with their basic school supplies requirements.
- Community school relationship enhanced and sustained, increased public awareness of trends/developments/innovations in education;
- Reduced dropout rate.

FINANCIAL INFORMATION:

**DETAILS OF CURRENT EXPENDITURES**

**Agency Summary by Programme**

**Agency - 78 - Region 8: Potaro/Siparuni**

**Programme - 783 Education Delivery**

	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>89,185</b>	<b>101,196</b>	<b>100,999</b>	<b>109,184</b>
<b>610 Total Employment Costs</b>	<b>53,997</b>	<b>56,793</b>	<b>56,777</b>	<b>59,043</b>
611 Total Wages and Salaries	42,518	45,066	44,813	46,342
613 Overhead Expenditure	11,479	11,727	11,963	12,701
<b>620 Total Other Charges</b>	<b>35,188</b>	<b>44,403</b>	<b>44,222</b>	<b>50,141</b>
<b>Programme Total</b>	<b>89,185</b>	<b>101,196</b>	<b>100,999</b>	<b>109,184</b>

*H. P. NORTA, M.P.*  
 HON. MINISTER OF  
 LOCAL GOVERNMENT &  
 REGIONAL DEVELOPMENT  
 Minister of Local Government and Regional Development

## REGION 8: POTARO / SIPARUNI

PROGRAMME: Health Services

### OBJECTIVE:

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 encouraging health personnel effectiveness through continuing education, training and management systems.

### SUB-PROGRAMMES:

- Mahdia District Hospital
- Primary Health Care

### STRATEGIES:

- Develop a 5 year strategic plan and a multi-year operational plan for the region's health sector in consultation with the Ministry of Health and other agencies;
- Promote better environments at home, work and the community at large;
- Ensure that malaria morbidity and mortality are reduced;
- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources;
- Ensure that health standards set by the Ministry of Health are implemented and monitored;
- Empower individuals for their own health through health promotion and disease prevention;
- Enhance the effectiveness of health care personnel through appropriate management systems;
- Introduce Information Technology in the various operations of the health programme;
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions.

### IMPACTS:

- Clearly defined framework for regional health planning and implementation;
- Harmonization of regional policies with national and international health policies;
- Efficient and effective administration and use of available health resources;
- Increased levels of health among the region's population;
- Improved coverage, quality and timeliness of health care delivery and provision.

### FINANCIAL INFORMATION:

DETAILS OF CURRENT EXPENDITURES				
Agency Summary by Programme				
Agency - 78 - Region 8: Potaro/Siparuni				
Programme - 784 Health Services				
	Actual	Budget	Revised	Budget
	2003	2004	2004	2005
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	47,681	52,960	52,577	57,451
610 Total Employment Costs	24,363	25,223	25,140	27,268
611 Total Wages and Salaries	17,937	19,009	18,458	19,672
613 Overhead Expenditure	6,426	6,214	6,682	7,596
620 Total Other Charges	23,318	27,737	27,437	30,183
Programme Total	47,681	52,960	52,577	57,451

**H. P. NOKTA, M. P.**  
HON. MINISTER OF  
LOCAL GOVERNMENT &  
REGIONAL DEVELOPMENT

Minister of Local Government and Regional Development



## Programme Outlines

### 79 - Region 9: Upper Takatu/Upper Essequibo

#### 791 Regional Administration and Finance

79101 Main Office

7910101 *Office of the Regional Democratic Council*

7910102 *Office of the Regional Executive Officer*

79102 Regional Administration

7910201 *Regional Administration*

79103 Budgeting and Finance

7910301 *Budgeting and Finance*

#### 792 Agriculture

79201 Extension Services

7920101 *Extension Services*

#### 793 Public Works

79301 Programme Administration

7930101 *Programme Administration*

79302 Buildings

7930201 *Administration*

7930202 *Agriculture*

79303 Roads, Trails and Bridges

7930301 *Roads, Trails and Bridges*

79304 Mechanical Workshop

7930401 *Mechanical Workshop*

79305 Public Utilities

7930501 *Public Utilities*

#### 794 Education Delivery

79401 Programme Administration

7940101 *Administration*

79402 Nursery Level

7940201 *Nursery Level*

79403 Primary Level

7940301 *Primary Level*

79404 Secondary Level

7940401 *Secondary Level*

7940402 *Dormitory Services*

## Programme Outlines

### 79 - Region 9: Upper Takatu/Upper Essequibo

#### 795 Health Services

79501	Programme Administration	7950101	Administration
79502	Lethem District Hospital	7950201	Administration and Ancillary Services
		7950202	Medical and Nursing Services
79503	Aishalton District Hospital	7950301	Administration and Ancillary Services
		7950302	Medical and Nursing Services
79504	Primary Health Care	7950401	Mater./Child Health/Gen.Clinical and Out-Pat.Serv.
		7950402	Environmental Health Services

**Regional Chairman**  
Mr. Vincent Henry

**Regional Executive Officer**  
Mr. D. Kisson

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**Mission Statement**

To provide in consultation with Central Government and Regional Democratic Council (RDC) services and sustainable physical and institutional development to improve the living conditions of people of the region.

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The region addresses its mission through five programme areas: Regional Administration and Finance, Agriculture, Public Works, Education Delivery and Health Services.

**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.

**Agriculture** is responsible for the development and maintenance of drainage and irrigation works.

**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 improved physical, social and mental status for all.

## **REGION 9: UPPER TAKATU / UPPER ESSEQUIBO**

**PROGRAMME:** **Regional Administration and Finance**

### **OBJECTIVE:**

To undertake the necessary consultation with the subject Ministries, Regional Democratic Council (RDC), and Neighbourhood Democratic Councils (NDCs) 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.

### **SUB-PROGRAMME:**

- Main Office
- Regional Administration
- Budgeting and Finance

### **STRATEGIES:**

- Undertake the development of a 5 year plan for the region and its various operations;
- Develop multi-year and annual operational plans;
- Coordinate the preparation of the region's estimate; ensure the existence of appropriate mechanisms to monitor plans against performance;
- Ensure the regional accounting and administrative functions comply with the relevant regulations and circulars;
- Ensure all relevant reports for subject Ministries and the Ministry of Finance are completed and submitted as required;
- Provide technical support in terms of advice and guidance to the RDC;
- 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;
- Ensure the skills gap in the various programme areas are progressively being addressed to facilitate the achievement of programme objectives and workplans;
- Ensure the implementation of public service rules and regulations where necessary;
- Complete annual estimate and reports.

### **IMPACTS:**

- Planned and cohesive approach in executing the policies of the RDC and Central Government;
- Planned and structured approach for meeting priorities and resources allocation;
- Staff inventory that identifies amongst other requirements, a training and development plan that addresses the skills gap;
- Regional activities are in compliance with the relevant financial and administrative regulations and directives.

FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 79 - Region 9: Upper Takatu/Upper Essequibo</b>				
<b>Programme - 791 Regional Administration and Finance</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>39,980</b>	<b>44,393</b>	<b>43,749</b>	<b>49,479</b>
<b>610 Total Employment Costs</b>	<b>18,244</b>	<b>19,643</b>	<b>19,204</b>	<b>21,560</b>
611 Total Wages and Salaries	14,370	15,332	15,087	16,780
613 Overhead Expenditure	3,874	4,311	4,117	4,780
<b>620 Total Other Charges</b>	<b>21,736</b>	<b>24,750</b>	<b>24,545</b>	<b>27,919</b>
<b>Programme Total</b>	<b>39,980</b>	<b>44,393</b>	<b>43,749</b>	<b>49,479</b>

*B. Ballysant*  
 Minister of Local Government and Regional Development

**REGION 9: UPPER TAKATU / UPPER ESSEQUIBO**

**PROGRAMME:** Agriculture

**OBJECTIVE:**

To ensure maximum crop production through the introduction of new crop varieties and the transfer of machinery, chemicals and techniques for successful growth, and facilitate the development and growth of the livestock sector in the region.

**SUB-PROGRAMMES:**

- Extension Services

**STRATEGIES:**

- Compile annual estimates and reports.
- Advise farmers on various aspects of crop production and pest control and make available pesticide and fertilizers;
- Arrange meetings, seminars, field days, etc. to update farmers on new technology re- crop production;
- Plan and establish nurseries for fruit and crop production;
- Make readily available machinery and equipment necessary for crop production, transport and produce;
- Teach improved pasturing and livestock management;
- Promote the use of proper husbandry and land rotation to improve the region's cattle stock;
- Rare small animals (sheep and goat) to promote the development of the live stock industry;
- Assist in the further development of poultry industry in the region;
- Improve the abattoir and other agricultural infrastructure.

**IMPACTS:**

- Increase in the crop production regionally;
- Better pest management;
- More fruit plants are made available to farmers;
- Improved techniques taught to farmers;
- Small animals provided;
- Poultry industry further established;
- Abattoir rehabilitated.

**FINANCIAL INFORMATION:**

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 79 - Region 9: Upper Takatu/Upper Essequibo</b>				
<b>Programme - 792 Agriculture</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>5,271</b>	<b>6,465</b>	<b>5,975</b>	<b>7,041</b>
<b>610 Total Employment Costs</b>	3,474	4,285	3,915	4,397
611 Total Wages and Salaries	2,734	3,360	3,190	3,454
613 Overhead Expenditure	740	925	725	943
<b>620 Total Other Charges</b>	1,797	2,180	2,060	2,644
<b>Programme Total</b>	<b>5,271</b>	<b>6,465</b>	<b>5,975</b>	<b>7,041</b>

  
**H. P. NORTON, M.P.**  
 HON. MINISTER OF  
 LOCAL GOVERNMENT &  
 REGIONAL DEVELOPMENT  
 Minister of Local Government and Regional Development

## **REGION 9: UPPER TAKATU / UPPER ESSEQUIBO**

### **PROGRAMME: Public Works**

#### **OBJECTIVE:**

To ensure the continued enhancement and sustainability of the physical infrastructure of roads and public buildings and the provision of electricity and water to facilitate the continued development of the communities in the region, in context with the policies of and in consultation with the Ministry of Public Works, Local Government and Regional Development and Finance.

#### **SUB-PROGRAMMES:**

- Programme Administration
- Buildings
- Roads, Trails and Bridges
- Mechanical Workshop
- Public Utilities

#### **STRATEGIES:**

- Coordinate and administer activities relating to all construction/rehabilitation works in the region.
- Develop a strategic plan for the improvement and sustainability of physical infrastructure including government buildings in the region;
- Develop maintenance plans for roads, bridges and Government buildings;
- Conduct a feasibility study on the acquisition, utilization and disposal (unserviceable) of heavy duty equipment and machinery;
- Develop the annual estimates for the human, financial and physical resources using the annual operational work plan as the basis for determining resource needs;
- Advise on design supervision and construction of civil works;
- Supervise contractors and consultants working on road, bridges, buildings and other infrastructure;
- Provide advice on public works matters and monitor and evaluate projects within the NDCs and AVCs;
- Advise on Tender Board matters;
- Advise the REO and other senior officials on technical matters relating to civil works;
- Prepare reports for the region and relevant Agencies on the performance of the public works programme;
- Maintain a reliable supply of electricity for the use of the various communities and residents;
- Conduct on-going maintenance to the electrical and distribution systems;
- Periodically send out samples of water for testing to ensure the safety of consumers;
- Undertake training and development of workers.

#### **IMPACTS:**

- Increased partnership with the various levels of government in the identification of issues and the execution of policies for the betterment of the communities in the region;
- A planned approach in the implementation of policies;
- Sustainable and safe physical infrastructure;
- A planned approach in conducting minor and major capital works in the region;
- Cohesive approach by the region, NDCs and the AVCs in the planning and delivery of public work projects in the region;
- Safe and adequate supply of electricity to those communities served by the power plant;
- The availability of potable water to the various communities where ever possible;
- Timely reporting to the senior management in the region on programme performance.

FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 79 - Region 9: Upper Takatu/Upper Essequibo</b>				
<b>Programme - 793 Public Works</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>45,092</b>	<b>53,266</b>	<b>51,972</b>	<b>63,579</b>
<b>610 Total Employment Costs</b>	9,007	9,401	8,134	10,817
611 Total Wages and Salaries	5,745	5,828	5,069	6,914
613 Overhead Expenditure	3,262	3,573	3,065	3,903
<b>620 Total Other Charges</b>	36,085	43,865	43,838	52,762
<b>Programme Total</b>	<b>45,092</b>	<b>53,266</b>	<b>51,972</b>	<b>63,579</b>

  
**H. P. NORTA, M.P.**  
 HON. MINISTER OF  
 LOCAL GOVERNMENT &  
 REGIONAL DEVELOPMENT

Minister of Local Government and Regional Development



## **REGION 9: UPPER TAKATU / UPPER ESSEQUIBO**

**PROGRAMME:** Education Delivery

### **OBJECTIVE:**

To provide equal access of quality education to all children and young people.

### **SUB-PROGRAMMES:**

- Programme Administration
- Nursery level
- Primary Level
- Secondary Level

### **STRATEGIES:**

- Pursue the development of a long term strategic plan for the delivery of quality education in the region;
- Provide input to and receive directions from the Ministry of Education regarding the development, clarification, evaluation and dissemination of education policies, the national curricula and teacher training;
- Implement, monitor and review policies and plans that will facilitate the sustainability of moral, social and cultural development of the region;
- Ensure the implementation and evaluation 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 academic performance;
- Ensure that the education system is managed by qualified and suitable staff;
- Manage efficiently and effectively all resources allocated to education programme within the region;
- Monitor, gather information, evaluate and report to the Ministry of Education on the performance of the education system;
- Establish and maintain linkages with the community at large, non-governmental organisations and other Agencies in the provision of quality education.

### **IMPACTS:**

- Increased awareness of policies and plans that will enhance the sustainability of moral, social and cultural development;
- Curricula for all subject areas;
- Improved performance in the teaching/learning situation;
- 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, personnel equipped with relevant skills and knowledge;
- Qualified persons are recruited and trained;
- All schools within the region are supplied with their basic school supplies and requirements;
- Community school relationship enhanced and sustained, increased public awareness of trends/developments/innovations in education;
- Reduced dropout rate.

FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 79 - Region 9: Upper Takatu/Upper Essequibo</b>				
<b>Programme - 794 Education Delivery</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>194,823</b>	<b>225,538</b>	<b>225,538</b>	<b>241,051</b>
<b>610 Total Employment Costs</b>	154,607	176,820	176,820	188,524
611 Total Wages and Salaries	121,319	140,745	141,110	151,064
613 Overhead Expenditure	33,288	36,075	35,710	37,460
<b>620 Total Other Charges</b>	40,216	48,718	48,718	52,527
<b>Programme Total</b>	<b>194,823</b>	<b>225,538</b>	<b>225,538</b>	<b>241,051</b>

  
**H. P. NORTA, M.P.**  
 HON. MEMBER OF  
 LOCAL GOVERNMENT &  
 REGIONAL DEVELOPMENT  
 Minister of Local Government and Regional Development

**REGION 9: UPPER TAKATU / UPPER ESSEQUIBO**

**PROGRAMME: Health Services**

**OBJECTIVE:**

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

**SUB-PROGRAMMES:**

- Programme Administration
- Lethem District Hospital
- Aishalton District Hospital
- Primary Health Care

**STRATEGIES:**

- Develop a 5 year strategic plan and a multi-year operational plan for the region's health sector In consultation with the Ministry of Health and other agencies;
- Promote better environments at home, work and the community at large;
- Ensure that malaria morbidity and mortality are reduced;
- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources;
- Ensure that health standards set by the Ministry of Health are implemented and monitored;
- Empower individuals for their own health through health promotion and disease prevention;
- Enhance the effectiveness of health care personnel through appropriate management systems;
- Introduce Information Technology in the various operations of the health programme;
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions.

**IMPACTS:**

- Clearly defined framework for regional health planning and implementation;
- Harmonization of regional policies with national and international health policies;
- Efficient and effective administration and use of available health resources;
- Increased levels of health among the region's population;
- Improved coverage, quality and timeliness of health care delivery and provision.

**FINANCIAL INFORMATION:**

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 79 - Region 9: Upper Takatu/Upper Essequibo</b>				
<b>Programme - 795 Health Services</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>75,265</b>	<b>84,397</b>	<b>83,698</b>	<b>91,432</b>
<b>610 Total Employment Costs</b>	46,468	49,696	48,997	52,030
611 Total Wages and Salaries	34,236	36,036	34,875	37,960
613 Overhead Expenditure	12,232	13,660	14,122	14,070
<b>620 Total Other Charges</b>	28,797	34,701	34,701	39,402
<b>Programme Total</b>	<b>75,265</b>	<b>84,397</b>	<b>83,698</b>	<b>91,432</b>

.....  
  
**HON. MINISTER OF LOCAL GOVERNMENT & REGIONAL DEVELOPMENT**  
**Minister of Local Government and Regional Development**

## Programme Outlines

### 80 - Region 10: Upper Demerara/Upper Berbice

#### 801 Regional Administration and Finance

80101 Main Office

8010101 Office of the Regional Democratic Council

8010102 Office of the Regional Executive Officer

80102 Regional Administration

8010201 General Support Services/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 and Maintenance

8020301 Vehicle Equipment and Maintenance

#### 803 Education Delivery

80301 Programme Administration

8030101 Administration

8030102 Schools' Supervision

80302 Nursery Level

8030201 Nursery Level

80303 Primary Level

8030301 Primary Level

80304 Secondary Level

8030401 Secondary Level

## Programme Outlines

### 80 - Region 10: Upper Demerara/Upper Berbice

#### 804 Health Services

80401 Programme Administration

*8040101 Administration*

*8040102 Finance*

80402 Upper Demerara District Hospital

*8040201 Administration and Ancillary Services*

*8040202 Medical and Nursing Services*

80403 Primary Health Care

*8040301 Mater./Child Health/Gen.Clinical and Out-Pat.Serv.*

*8040302 Dental Health Services*

*8040303 Environmental Health Services*

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**AGENCY – 80 REGION 10: UPPER DEMERARA / UPPER BERBICE**

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**Regional Chairman**  
Mr. Mortimer Mingo

**Regional Executive Officer**  
Mr. H. Rodney

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**Mission Statement**

To provide for the efficient and effective co-ordination and utilisation of the human and materials resources within the region, and to enhance the orderly development of the political, economic, social and cultural life of the people.

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The region addresses its mission through four programme areas: Regional Administration and Finance, Public Works, Education and Health Services.

**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, materials 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 the ensuring the effective 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 schools 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 improved physical, social and mental status for all.

## **REGION 10: UPPER DEMERARA / UPPER BERBICE**

**PROGRAMME:** Regional Administration and Finance

### **OBJECTIVE:**

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

### **SUB-PROGRAMME:**

- Main Office
- Regional Administration
- Budgeting and Finance

### **STRATEGIES:**

- Undertake the development of a 5 year strategic plan for the region and its various operations;
- Develop multi-year and annual operational plans;
- Co-ordinate the preparation of the region's estimate; ensure the existence of appropriate mechanisms to monitor plans against performance;
- Ensure the regional accounting and administrative functions comply with the relevant regulations and circulars;
- Ensure all relevant reports for subject Ministries and the Ministry of Finance are completed and submitted as required;
- Provide technical support in terms of advice and guidance to the RDC;
- 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;
- Ensure the skills gap in the various programme areas are progressively being addressed to facilitate the achievement of programme objectives and work plans;
- Ensure the implementation of public service rules and regulations where necessary;
- Complete annual estimates and reports;
- Implement and co-ordinate programme budgeting activities among the Agency's programmes;
- Create and staff an effective EPMU - Expenditure Planning and Management Unit;
- Spearhead the drive to have staff embrace Information Technology as the way forward.

### **IMPACTS:**

- Planned and cohesive approach in executing the policies of the RDC and Central Government;
- Planned and structured approach to meeting priorities and resources allocation;
- Staff inventory that identifies amongst other requirements, a training and development plan that addresses the skills gap;
- Regional activities are in compliance with the relevant financial and administrative regulations and directives;
- Information Technology aided decision making;
- Programme execution will be more efficient and effective.



FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 80 - Region 10: Upper Demerara/Upper Berbice</b>				
<b>Programme - 801 Regional Administration and Finance</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>75,243</b>	<b>63,142</b>	<b>62,344</b>	<b>68,902</b>
<b>610 Total Employment Costs</b>	27,553	29,073	28,853	32,278
611 Total Wages and Salaries	21,723	22,040	21,842	23,808
613 Overhead Expenditure	5,830	7,033	7,011	8,470
<b>620 Total Other Charges</b>	47,690	34,069	33,491	36,624
<b>Programme Total</b>	<b>75,243</b>	<b>63,142</b>	<b>62,344</b>	<b>68,902</b>

*B. Bollman*  
 Minister of Local Government and Regional Development

## **REGION 10: UPPER DEMERARA / UPPER BERBICE**

**PROGRAMME:** Public Works

### **OBJECTIVE:**

To ensure the continued enhancement and sustainability of the physical infrastructure of roads and public buildings and the provision of electricity and water to facilitate the continued development of the communities in the region, in context with the policies of and in consultation with the Ministries of Public Works, Local Government and Regional Development and Finance.

### **SUB-PROGRAMMES:**

- Buildings
- Roads and Bridges
- Vehicle Equipment and Maintenance

### **STRATEGIES:**

- Coordinate and administer all activities relating to all works in the region.
- Develop a strategic plan for the improvement and sustainability of physical infrastructure including government buildings in the region;
- Develop maintenance plans for roads, bridges and Government buildings;
- Conduct a feasibility study on the acquisition, utilization and disposal (unserviceable) of heavy duty equipment and machinery;
- Develop the annual estimates for the human financial and physical resources using the annual operational work plan as the basis for determining resource needs;
- Advise on design supervision and construction of civil works;
- Supervise contractors and consultants working on road, bridges, buildings and other infrastructure;
- Provide advice on public works matters and monitor and evaluate projects within the NDCs and AVCs;
- Advise on Tender Board matters;
- Advise the REO and other senior officials on technical matters relating to civil works;
- Prepare reports for the region and relevant Agencies on the performance of the public works programme.
- Maintain a reliable supply of electricity for the use of the various communities and residents;
- Conduct on-going maintenance of the electrical and distribution systems;
- Periodically send out samples of water for testing so as to preserve the safety of consumers;
- Undertake training and development of workers.

### **IMPACTS:**

- Increased partnership with the various levels of government in the identification of issues and the execution of policies for the betterment of the communities in the region;
- A planned approach in the implementation of policies;
- Sustainable and safe physical infrastructure;
- A planned approach in conducting minor and major capital works in the region;
- Cohesive approach by the region, NDCs and the AVCs in the planning and delivery of public work projects in the region;
- Safe and adequate supply of electricity to those communities served by the power plant;
- The availability of potable water to the various communities wherever possible;
- Timely reporting to the senior management in the region on programme performance.

★ FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 80 - Region 10: Upper Demerara/Upper Berbice</b>				
<b>Programme - 802 Public Works</b>	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>36,967</b>	<b>56,925</b>	<b>56,189</b>	<b>61,703</b>
<b>610 Total Employment Costs</b>	3,780	3,170	3,377	4,720
611 Total Wages and Salaries	3,470	2,461	2,675	3,622
613 Overhead Expenditure	310	709	702	1,098
<b>620 Total Other Charges</b>	33,187	53,755	52,812	56,983
<b>Programme Total</b>	<b>36,967</b>	<b>56,925</b>	<b>56,189</b>	<b>61,703</b>

  
**H. P. NOKTA, M.P.**  
 HON. MINISTER OF  
 LOCAL GOVERNMENT AND  
 REGIONAL DEVELOPMENT

## **REGION 10: UPPER DEMERARA / UPPER BERBICE**

**PROGRAMME:** Education Delivery

### **OBJECTIVE:**

The education department in the education system is responsible for promoting educational and cultural development of young Guyanese in the region, through academic and prevocational programmes including work-study, and in collaboration with other agencies engaged in the process of growth and development of human resources in the region.

### **SUB-PROGRAMMES:**

- Programme Administration
- Nursery Level
- Primary Level
- Secondary Level

### **STRATEGIES:**

- Provide input to and receive directions from the Ministry of Education regarding the development, clarification and evaluation of education policies, the national curricula and teacher training;
- Implement, monitor and review policies and plans that will facilitate the sustainability of moral, social, cultural and economic development of the region and the country as a whole;
- 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;
- Ensure that the education system is managed by qualified staff;
- Efficient and effective management of all resources within the region;
- Continuous monitoring, evaluation and reporting to the Ministry of Education on the performance of the education system;
- Established and maintained linkages with the community at large in the provision of quality Education.

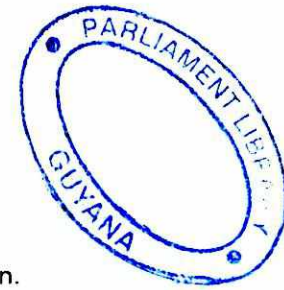
### **IMPACTS:**

- Increased awareness of policies and plans that will enhance the sustainability of moral, social, cultural and economic development;
- Curricula responsive to the environment; improved performance in the teaching/learning situation;
- Effective and efficient delivery of education services;
- 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, personnel equipped with relevant skills and knowledge;
- Competent persons are recruited and trained;
- All schools within the region are supplied with their basic school supplies requirements.
- Community school relationship enhanced and sustained, increased public awareness of trends/developments/innovations in education;
- Reduced dropout rate.

FINANCIAL INFORMATION:

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 80 - Region 10: Upper Demerara/Upper Berbice</b>				
<b>Programme - 803 Education Delivery</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Appropriation Expenditure</b>	<b>630,143</b>	<b>662,918</b>	<b>661,186</b>	<b>723,319</b>
<b>610 Total Employment Costs</b>	<b>491,966</b>	<b>526,387</b>	<b>525,834</b>	<b>572,752</b>
611 Total Wages and Salaries	403,145	434,518	433,336	472,672
613 Overhead Expenditure	88,821	91,869	92,498	100,080
<b>620 Total Other Charges</b>	<b>138,177</b>	<b>136,531</b>	<b>135,352</b>	<b>150,567</b>
<b>Programme Total</b>	<b>630,143</b>	<b>662,918</b>	<b>661,186</b>	<b>723,319</b>

  
**H. P. NOKTA, M. P.**  
 NON-MINISTER OF  
 LOCAL GOVERNMENT &  
 REGIONAL DEVELOPMENT  
 Minister of Local Government and Regional Development



**REGION 10: UPPER DEMERARA / UPPER BERBICE**

**PROGRAMME:** Health Services

**OBJECTIVE:**

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

**SUB-PROGRAMMES:**

- Programme Administration
- Upper Demerara District Hospital
- Primary Health Care

**STRATEGIES:**

- Develop a 5 year strategic plan and a multi-year operational plan for the region's health sector, in consultation with the Ministry of Health and other agencies;
- Promote better environments at home, work and the community at large;
- Ensure that malaria morbidity and mortality are reduced;
- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources;
- Ensure that health standards set by the Ministry of Health are implemented and monitored;
- Empower individuals for their own health through health promotion and disease prevention;
- Enhance the effectiveness of health care personnel through appropriate management systems;
- Introduce Information Technology in the various operations of the health programme;
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions.

**IMPACTS:**

- Clearly defined framework for regional health planning and implementation;
- Harmonization of regional policies with national and international health policies;
- Efficient and effective administration and use of available health resources;
- Increased levels of health among the region's population;
- Improved coverage, quality and timeliness of health care delivery and provision.

**FINANCIAL INFORMATION:**

<b>DETAILS OF CURRENT EXPENDITURES</b>				
<b>Agency Summary by Programme</b>				
<b>Agency 80 - Region 10: Upper Demerara/Upper Berbice</b>				
<b>Programme - 804 Health Services</b>				
	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2005</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	<b>125,211</b>	<b>135,874</b>	<b>132,247</b>	<b>122,978</b>
<b>610 Total Employment Costs</b>	53,090	55,605	53,374	58,462
611 Total Wages and Salaries	38,832	41,299	39,955	42,572
613 Overhead Expenditure	14,258	14,306	13,419	15,890
<b>620 Total Other Charges</b>	72,121	80,269	78,873	64,516
<b>Programme Total</b>	<b>125,211</b>	<b>135,874</b>	<b>132,247</b>	<b>122,978</b>

**A. P. NOKTA, M.P.**  
 HON. MINISTER OF  
 LOCAL GOVERNMENT &  
 REGIONAL DEVELOPMENT

.....  
 Minister of Local Government and Regional Development