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**GUYANA**

# **ESTIMATES**

**OF THE PUBLIC SECTOR**

## **CURRENT AND CAPITAL REVENUE AND EXPENDITURE**

For the year  
**2012**

As presented to  
**THE NATIONAL ASSEMBLY**



**VOLUME 2**



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# **ESTIMATES**

**OF THE PUBLIC SECTOR**

**CURRENT AND CAPITAL  
REVENUE AND EXPENDITURE**

**For the year**

**2012**

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**THE NATIONAL ASSEMBLY**

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**VOLUME 2**







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# Medium Term Macroeconomic Framework

## Revenue & Expenditure

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## Programme Performance Statements







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# **Medium Term Central Government**

## **Revenue & Expenditure**

### **Tables**



## Budget Agencies

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<b><u>Budget Agency Code</u></b>	<b><u>Budget Agency Description</u></b>
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, Industry and Commerce
24	Ministry of Natural Resources & Environment
31	Ministry of Public Works
41	Ministry of Education
44	Ministry of Culture, Youth and Sport
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
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77	Region 7: Cuyuni/Mazaruni
78	Region 8: Potaro/Siparuni
79	Region 9: Upper Takatu/Upper Essequibo
80	Region 10: Upper Demerara/Upper Berbice



TABLE 1

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

ITEM	ACTUAL 2010	BUDGET 2011	REVISED 2011	BUDGET 2012	INDICATIVE 2013	INDICATIVE 2014	INDICATIVE 2015
<b>1.0 GRAND TOTAL</b>	<b>107,875,473</b>	<b>126,398,554</b>	<b>120,915,922</b>	<b>146,863,601</b>	<b>147,781,662</b>	<b>163,728,072</b>	<b>177,875,145</b>
<b>2.0 Tax Revenue</b>	<b>101,771,938</b>	<b>105,132,277</b>	<b>112,265,941</b>	<b>117,900,632</b>	<b>132,954,909</b>	<b>146,516,009</b>	<b>158,606,009</b>
2.1 Income Tax	39,560,580	40,108,503	43,469,108	43,249,967	48,656,124	53,800,044	57,740,974
2.1.1 Companies	21,427,260	21,010,920	23,421,387	24,423,876	27,793,783	31,027,783	33,327,783
2.1.2 Personal	15,418,606	16,161,522	16,844,810	15,335,340	16,815,440	18,215,440	19,565,440
2.1.3 Self - Employed	2,397,287	2,573,366	2,794,142	3,055,638	3,413,788	3,813,708	4,063,638
2.1.4 Surtax	0	0	0	0	0	0	0
2.1.5 Other	317,427	362,694	408,769	435,113	633,113	743,113	784,113
2.2 Taxes on Property	1,592,719	1,822,666	1,753,004	1,855,389	1,925,045	1,950,345	2,039,345
2.2.1 Property Tax	1,562,175	1,792,727	1,722,980	1,830,045	1,925,045	1,950,345	2,039,345
2.2.2 Estate Duty	30,544	29,939	30,024	25,344	0	0	0
2.3.1 Consumption	0	0	0	0	0	0	0
2.4 Value-Added Tax	27,044,472	28,562,283	31,103,496	33,968,568	38,900,493	42,550,533	46,756,074
2.4.1 Imports	14,876,795	15,802,862	17,996,374	20,003,843	23,004,768	26,004,808	29,010,349
2.4.2 Domestic Supplies	12,167,677	12,759,421	13,107,122	13,964,725	15,895,725	16,545,725	17,745,725
2.5 Excise Tax	21,293,303	21,629,544	21,890,720	22,693,317	24,954,905	27,354,905	28,654,905
2.5.1 Imports	18,935,224	19,259,202	19,077,422	19,564,018	21,530,606	23,530,606	24,430,606
2.5.2 Domestic Supplies	2,358,079	2,370,342	2,813,298	3,129,299	3,424,299	3,824,299	4,224,299
2.6 Miscellaneous	25,550	26,728	52,684	52,717	53,642	53,682	53,717
2.6.1 Value-Added Tax	25,550	26,728	52,684	52,717	53,642	53,682	53,717
2.6.2 Excise Tax	0	0	0	0	0	0	0
2.7 Taxes on International and Trade Transactions	9,731,727	10,300,032	11,126,033	12,870,121	15,099,526	17,219,526	19,314,526
2.7.1 Import Duties	8,301,782	8,941,211	9,863,808	11,547,718	13,490,718	15,290,718	17,190,718
2.7.2 Export Duties	6,704	6,223	9,622	5,795	0	0	0
2.7.3 Travel tax	1,423,241	1,352,598	1,252,603	1,316,608	1,608,808	1,928,808	2,123,808
2.8 Other	2,523,587	2,682,522	2,870,896	3,210,553	3,365,174	3,586,974	4,046,468
2.8.1 Entertainment Taxes	0	0	0	0	0	0	0
2.8.2 Purchase Tax - Motor Cars	0	0	0	0	0	0	0
2.8.3 Other Taxes and Duties	1,232,769	1,256,817	1,341,481	1,591,692	1,598,208	1,737,008	1,873,908
2.8.4 Licenses - Vehicles	475,286	536,252	477,057	483,611	495,647	515,647	555,687
2.8.5 Licenses - Other	38,719	40,006	38,270	38,658	42,727	45,727	48,227
2.8.6 Environment Tax	776,813	849,447	1,014,088	1,096,592	1,228,592	1,288,592	1,568,646
<b>3.0 Other Current Revenue</b>	<b>6,103,535</b>	<b>21,266,277</b>	<b>8,649,982</b>	<b>28,962,969</b>	<b>14,826,754</b>	<b>17,212,064</b>	<b>19,269,137</b>
3.1 Rents, Royalties, etc.	8,678	8,120	10,184	10,205	11,408	14,628	16,728
3.2 Interest	80,708	257,625	2,436	2,615	771,297	392,797	1,787,479
3.3 Dividends from Public Corporations	475,000	805,000	1,400,000	1,000,000	0	0	0
3.5 Bank of Guyana Profits	1,509,998	2,200,000	2,516,491	4,000,000	2,200,000	2,700,000	3,100,000
3.6 Other Receipts	453,744	0	744,241	600,000	0	0	0
3.7 Fees, Fines, etc	1,006,098	1,099,622	1,201,578	1,247,899	1,350,899	1,414,289	1,516,280
3.9 Miscellaneous	2,569,309	16,895,910	2,775,052	22,102,249	10,493,149	12,690,349	12,848,649

Figures: G\$'000

Source: Ministry of Finance

Medium Term Projections

Revenue

Table 1

TABLE 2

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

ITEM	ACTUAL 2010	BUDGET 2011	REVISED 2011	BUDGET 2012	INDICATIVE 2013	INDICATIVE 2014	INDICATIVE 2015
<b>1.0 GRAND TOTAL</b>	<b>107,875,473</b>	<b>126,398,554</b>	<b>120,915,922</b>	<b>146,863,601</b>	<b>147,781,662</b>	<b>163,728,072</b>	<b>177,875,145</b>
<b>2.0 Tax Revenue</b>	<b>100,958,811</b>	<b>104,357,065</b>	<b>111,408,917</b>	<b>116,823,824</b>	<b>131,890,001</b>	<b>145,340,601</b>	<b>157,330,601</b>
2.1 Company Income Tax	20,502,371	20,140,146	21,238,589	23,162,975	26,411,032	29,644,952	31,814,882
2.2 Withholding Tax	3,322,176	3,444,140	4,976,940	4,316,539	4,796,539	5,196,539	5,576,539
2.3 Personal Income Tax	15,418,606	16,161,522	16,844,810	15,335,340	16,815,440	18,215,440	19,565,440
2.4 Travel Tax	1,423,241	1,352,598	1,252,603	1,316,608	1,608,808	1,928,808	2,123,808
2.6 Value-Added and Excise Taxes	48,363,325	50,218,555	53,046,900	56,714,602	63,909,040	69,959,120	75,464,696
2.6.1 Value-Added Tax	27,044,472	28,562,283	31,103,496	33,968,568	38,900,493	42,550,533	46,756,074
2.6.2 Excise Tax	21,293,303	21,629,544	21,890,720	22,693,317	24,954,905	27,354,905	28,654,905
2.6.3 Miscellaneous	25,550	26,728	52,684	52,717	53,642	53,682	53,717
2.7 Other Customs Tax	186,850	204,280	230,288	245,976	255,726	264,226	276,526
2.8 Other Domestic Tax	3,433,756	3,888,390	3,945,357	4,178,271	4,602,698	4,840,798	5,317,992
2.9 Taxes on International Trade	8,308,486	8,947,434	9,873,430	11,553,513	13,490,718	15,290,718	17,190,718
2.9.1 Import Duties	8,301,782	8,941,211	9,863,808	11,547,718	13,490,718	15,290,718	17,190,718
2.9.2 Export Duties	6,704	6,223	9,622	5,795	0	0	0
<b>3.0 Non-Tax Revenue</b>	<b>6,916,662</b>	<b>22,041,489</b>	<b>9,507,005</b>	<b>30,039,777</b>	<b>15,891,662</b>	<b>18,387,472</b>	<b>20,544,545</b>
3.1 Rents, Royalties and Interest	89,386	265,745	12,620	12,821	782,706	407,426	1,804,208
3.2 Fees, Fines and Charges	1,006,098	1,099,622	1,201,578	1,247,899	1,350,899	1,414,289	1,516,280
3.4 Dividends from Equity Holdings	453,744	0	744,241	600,000	0	0	0
3.5 Dividends from NFPEs	475,000	805,000	1,400,000	1,000,000	0	0	0
3.7 Bank of Guyana Profits	1,509,998	2,200,000	2,516,491	4,000,000	2,200,000	2,700,000	3,100,000
3.8 Miscellaneous	3,382,436	17,671,122	3,632,075	23,179,057	11,558,057	13,865,757	14,124,057

**TABLE 3**

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

ITEM	ACTUAL 2010	BUDGET 2011	REVISED 2011	BUDGET 2012	INDICATIVE 2013	INDICATIVE 2014	INDICATIVE 2015
<b>TOTAL CURRENT RECEIPTS</b>	<b>107,875,473</b>	<b>126,398,554</b>	<b>120,915,922</b>	<b>146,863,601</b>	<b>147,781,662</b>	<b>163,728,072</b>	<b>177,875,145</b>
<i><b>CURRENT RECEIPTS TAXES</b></i>							
I CUSTOMS AND TRADE TAXES	9,272,149	10,001,161	11,117,806	12,896,081	14,975,036	16,843,536	19,035,890
II VALUE-ADDED AND EXCISE TAXES	48,363,325	50,218,555	53,046,900	56,714,602	63,909,040	69,959,120	75,464,696
III INTERNAL REVENUE	43,323,337	44,137,349	47,244,211	47,213,141	53,005,925	58,537,945	62,830,015
IV STAMP DUTIES	460,989	425,132	354,368	536,360	574,460	659,960	709,960
V OTHER TAX REVENUE	352,138	350,080	502,656	540,448	490,448	515,448	565,448
<i><b>FEES, FINES, ETC.</b></i>							
XI FINES, FEES. ETC.	1,006,098	1,099,622	1,201,578	1,247,899	1,350,899	1,414,289	1,516,280
<i><b>REVENUE FROM PROPERTY AND ENTERPRISE</b></i>							
XII INTEREST	80,708	257,625	2,436	2,615	771,297	392,797	1,787,479
XIII RENTS, ROYALTIES, ETC.	8,678	8,120	10,184	10,205	11,408	14,628	16,728
XV DIVIDENDS AND TRANSFERS	2,438,742	3,005,000	4,660,732	5,600,000	2,200,000	2,700,000	3,100,000
<i><b>MISCELLANEOUS RECEIPTS</b></i>							
XVI MISCELLANEOUS RECEIPTS	2,569,309	16,895,910	2,775,052	22,102,249	10,493,149	12,690,349	12,848,649
<b>TOTAL CAPITAL RECEIPTS</b>	<b>26,915,241</b>	<b>39,709,907</b>	<b>34,307,597</b>	<b>39,632,208</b>	<b>50,025,473</b>	<b>31,662,694</b>	<b>26,603,029</b>
XXI MISCELLANEOUS CAPITAL REVENUE	1,626,959	2,155,563	1,044,477	1,562,777	2,528,171	1,693,123	3,779,673
XXII EXTERNAL GRANTS	9,454,574	13,263,944	11,595,724	13,830,931	14,319,238	4,828,559	3,465,146
XXIV EXTERNAL LOANS	15,833,708	24,290,400	21,667,395	24,238,500	33,178,064	25,141,012	19,358,210

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

Medium Term Projections  
Revenue  
Table 3



TABLE 4

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

HEAD OF REVENUE	ACTUAL 2010	BUDGET 2011	REVISED 2011	BUDGET 2012	INDICATIVE 2013	INDICATIVE 2014	INDICATIVE 2015
<b>TOTAL CURRENT AND CAPITAL RECEIPTS</b>	<b>134,790,714</b>	<b>166,108,461</b>	<b>155,223,519</b>	<b>186,495,809</b>	<b>197,807,135</b>	<b>195,390,766</b>	<b>204,478,174</b>
<b>TOTAL CURRENT RECEIPTS</b>	<b>107,875,473</b>	<b>126,398,554</b>	<b>120,915,922</b>	<b>146,863,601</b>	<b>147,781,662</b>	<b>163,728,072</b>	<b>177,875,145</b>
<b>GUYANA REVENUE AUTHORITY</b>	<b>100,958,811</b>	<b>104,357,065</b>	<b>111,408,917</b>	<b>116,823,824</b>	<b>131,890,001</b>	<b>145,340,601</b>	<b>157,330,601</b>
<b>CUSTOMS AND TRADE TAXES</b>	<b>9,272,149</b>	<b>10,001,161</b>	<b>11,117,806</b>	<b>12,896,081</b>	<b>14,975,036</b>	<b>16,843,536</b>	<b>19,035,890</b>
506 Consumption Tax on Services							
501 Import Duties	8,301,782	8,941,211	9,863,808	11,547,718	13,490,718	15,290,718	17,190,718
502 Export Duties	6,704	6,223	9,622	5,795	0	0	0
503 Other Duties	14,761	14,878	18,338	20,658	22,458	22,958	24,958
Consumption Taxes	0	0	0	0	0	0	0
504 Consumption Tax on Imported Goods	0	0	0	0	0	0	0
507 Other Customs & Trade Taxes	939,348	1,028,615	1,216,182	1,311,814	1,451,114	1,518,614	1,808,468
510 Licences	9,554	10,234	9,856	10,096	10,746	11,246	11,746
<b>590 VALUE-ADDED AND EXCISE TAXES</b>	<b>48,363,325</b>	<b>50,218,555</b>	<b>53,046,900</b>	<b>56,714,602</b>	<b>63,909,040</b>	<b>69,959,120</b>	<b>75,464,696</b>
590 Value-Added Tax	27,070,022	28,589,011	31,156,180	34,021,285	38,954,135	42,604,215	46,809,791
594 Excise Tax	21,293,303	21,629,544	21,890,720	22,693,317	24,954,905	27,354,905	28,654,905
597 Miscellaneous	25,550	26,728	52,684	52,717	53,642	53,682	53,717
<b>INTERNAL REVENUE</b>	<b>43,323,337</b>	<b>44,137,349</b>	<b>47,244,211</b>	<b>47,213,141</b>	<b>53,005,925</b>	<b>58,537,945</b>	<b>62,830,015</b>
Income Tax	39,569,615	40,119,608	43,476,783	43,258,301	48,664,674	53,808,894	57,749,924
511 Personal Income Tax	17,930,220	18,874,130	19,812,676	18,575,930	20,429,396	22,229,616	23,835,646
512 Companies Income Tax	18,105,084	17,566,780	18,444,447	20,107,337	22,997,244	25,831,244	27,751,244
513 Other Income Tax	3,534,311	3,678,697	5,219,660	4,575,034	5,238,034	5,748,034	6,163,034
514 Taxes on Property	1,592,719	1,822,666	1,753,004	1,855,389	1,925,045	1,950,345	2,039,345
515 Taxes on International Travel	1,423,241	1,352,598	1,252,603	1,316,608	1,608,808	1,928,808	2,123,808
510 Other Inland Revenue Taxes	737,762	842,478	761,821	782,843	807,398	849,898	916,938
520 Stamp Duties	460,989	425,132	354,368	536,360	574,460	659,960	709,960
525 Othe Tax Revenue	352,138	350,080	502,656	540,448	490,448	515,448	565,448
530 Fines, Fees, etc.	1,006,098	1,099,622	1,201,578	1,247,899	1,350,899	1,414,289	1,516,280
541 Interest	80,708	257,625	2,436	2,615	771,297	392,797	1,787,479
545 Rents and Royalties	8,678	8,120	10,184	10,205	11,408	14,628	16,728
555 Dividends and Transfers	2,438,742	3,005,000	4,660,732	5,600,000	2,200,000	2,700,000	3,100,000
560 Miscellaneous Receipts	2,569,309	16,895,910	2,775,052	22,102,249	10,493,149	12,690,349	12,848,649
<b>TOTAL CAPITAL RECEIPTS</b>	<b>26,915,241</b>	<b>39,709,907</b>	<b>34,307,597</b>	<b>39,632,208</b>	<b>50,025,473</b>	<b>31,662,694</b>	<b>26,603,029</b>
570 Miscellaneous Capital Revenue	1,626,959	2,155,563	1,044,477	1,562,777	2,528,171	1,693,123	3,779,673
575 External Grants	9,454,574	13,263,944	11,595,724	13,830,931	14,319,238	4,828,559	3,465,146
Project Grants	5,469,576	4,245,264	6,143,185	8,432,831	4,517,057	3,863,234	3,465,146
578 Cash & Commodity Assistance Grants	3,984,998	9,018,680	5,452,539	5,398,100	9,802,181	965,325	0
580 External Loans	15,833,708	24,290,400	21,667,395	24,238,500	33,178,064	25,141,012	19,358,210
Project Loans	13,807,458	21,010,400	19,028,714	22,188,500	33,178,064	25,141,012	19,358,210
585 BOP Support Loans - Cash	2,026,250	3,280,000	2,638,681	2,050,000	0	0	0

Figures G\$'000

Source Ministry of Finance

Medium Term Projections

Revenue

Table 4

TABLE 5

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

CODE	CHART OF ACCOUNT	ACTUAL 2010	BUDGET 2011	REVISED 2011	BUDGET 2012	INDICATIVE 2013	INDICATIVE 2014	INDICATIVE 2015
<b>TOTAL STATUTORY EXPENDITURE</b>		<b>17,304,622</b>	<b>14,550,503</b>	<b>14,343,906</b>	<b>13,084,735</b>	<b>14,794,235</b>	<b>14,521,628</b>	<b>17,380,813</b>
<b>601</b>	<b>Total Statutory Employment Expenditure</b>	<b>2,979,237</b>	<b>2,874,182</b>	<b>2,866,101</b>	<b>3,111,835</b>	<b>3,111,835</b>	<b>3,111,835</b>	<b>3,111,835</b>
6011	Statutory Wages and Salaries	493,058	513,813	505,609	557,379	557,379	557,379	557,379
6012	Statutory Benefits and Allowances	174,872	187,569	187,692	207,832	207,832	207,832	207,832
6013	Statutory Pensions and Gratuities	2,311,307	2,172,800	2,172,800	2,346,624	2,346,624	2,346,624	2,346,624
<b>602</b>	<b>Statutory Payment to Dependents Pension Fund</b>	<b>37,060</b>	<b>39,700</b>	<b>39,700</b>	<b>40,766</b>	<b>40,766</b>	<b>40,766</b>	<b>40,766</b>
6021	Statutory Payments to Dependents Pension Funds	37,060	39,700	39,700	40,766	40,766	40,766	40,766
<b>603</b>	<b>Total Statutory Public Debt</b>	<b>14,288,325</b>	<b>11,636,621</b>	<b>11,438,105</b>	<b>9,932,134</b>	<b>11,641,634</b>	<b>11,369,027</b>	<b>14,228,212</b>
6031	Public Debt - Internal Principal	4,978,951	1,009,894	1,010,113	1,010,544	1,009,894	34,894	34,894
6032	Public Debt - Internal Interest	3,959,625	3,798,500	4,041,785	2,749,314	3,458,692	3,373,523	3,180,657
6033	Public Debt - External Principal	3,251,193	3,907,185	3,956,647	3,560,928	4,030,119	4,811,275	7,648,014
6034	Public Debt - External Interest	2,098,556	2,921,042	2,429,560	2,611,348	3,142,929	3,149,335	3,364,647
<b>TOTAL APPROPRIATION EXPENDITURE</b>		<b>75,490,451</b>	<b>84,737,118</b>	<b>89,640,794</b>	<b>103,939,893</b>	<b>109,982,399</b>	<b>120,853,599</b>	<b>130,578,409</b>
<b>610</b>	<b>Total Employment Costs</b>	<b>28,031,633</b>	<b>31,170,918</b>	<b>31,058,461</b>	<b>34,431,528</b>	<b>37,187,829</b>	<b>40,346,529</b>	<b>43,196,339</b>
<b>611</b>	<b>Total Wages and Salaries</b>	<b>21,247,278</b>	<b>23,079,567</b>	<b>23,050,460</b>	<b>25,629,998</b>	<b>25,629,998</b>	<b>25,629,998</b>	<b>25,629,998</b>
6111	Administrative	3,224,351	3,579,156	3,628,758	4,193,623	4,193,623	4,193,623	4,193,623
6112	Senior Technical	4,140,721	4,501,287	4,502,025	5,029,145	5,029,145	5,029,145	5,029,145
6113	Other Technical and Craft Skilled	2,938,210	3,200,959	3,259,759	3,476,052	3,476,052	3,476,052	3,476,052
6114	Clerical and Office Support	3,043,131	3,221,814	3,119,471	3,363,866	3,363,866	3,363,866	3,363,866
6115	Semi-Skilled Operatives and Unskilled	2,771,351	2,892,909	2,815,067	2,852,037	2,852,037	2,852,037	2,852,037
6116	Contracted Employees	4,651,675	5,144,485	5,285,909	6,124,959	6,124,959	6,124,959	6,124,959
6117	Temporary Employee	477,839	538,957	439,471	590,316	590,316	590,316	590,316
<b>613</b>	<b>Overhead Expenditure</b>	<b>4,346,322</b>	<b>4,630,406</b>	<b>4,551,812</b>	<b>5,059,893</b>	<b>5,059,893</b>	<b>5,059,893</b>	<b>5,059,893</b>
6131	Other Direct Labour Costs	702,027	756,755	694,826	729,954	729,954	729,954	729,954
6132	Incentives	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6133	Benefits and Allowances	2,063,988	2,181,725	2,127,146	2,437,036	2,437,036	2,437,036	2,437,036
6134	National Insurance	1,237,926	1,332,826	1,313,868	1,439,863	1,439,863	1,439,863	1,439,863
6135	Pensions	332,381	349,100	405,972	443,040	443,040	443,040	443,040
<b>614</b>	<b>Revision of Wages and Salaries</b>	<b>2,438,033</b>	<b>3,460,945</b>	<b>3,456,189</b>	<b>3,741,637</b>	<b>6,497,938</b>	<b>9,656,638</b>	<b>12,506,448</b>
6141	Revision of Wages and Salaries	2,438,033	3,460,945	3,456,189	3,741,637	6,497,938	9,656,638	12,506,448
<b>620</b>	<b>Total Other Charges</b>	<b>47,458,818</b>	<b>53,566,200</b>	<b>58,582,333</b>	<b>69,508,365</b>	<b>72,794,570</b>	<b>80,507,070</b>	<b>87,382,070</b>
<b>621</b>	<b>Expenses Specific to the Agency</b>	<b>206,236</b>	<b>212,460</b>	<b>211,784</b>	<b>228,091</b>	<b>241,451</b>	<b>266,074</b>	<b>292,670</b>
6211	Expenses Specific to the Agency	206,236	212,460	211,784	228,091	241,451	266,074	292,670
<b>622</b>	<b>Materials, Equipment and Supplies</b>	<b>5,072,515</b>	<b>5,778,957</b>	<b>6,936,216</b>	<b>7,344,829</b>	<b>7,775,023</b>	<b>8,567,946</b>	<b>9,424,360</b>
6221	Drugs & Medical Supplies	2,849,502	3,056,772	4,378,276	4,462,938	4,724,337	5,206,141	5,726,523
6222	Field Materials and Supplies	849,249	961,975	971,221	1,034,335	1,094,917	1,206,580	1,327,185
6223	Office Materials and Supplies	522,664	763,118	610,894	727,602	770,218	848,768	933,607
6224	Print and Non-Print Materials	851,100	997,092	975,825	1,119,954	1,185,551	1,306,457	1,437,045
<b>623</b>	<b>Fuel and Lubricants</b>	<b>1,651,182</b>	<b>1,864,900</b>	<b>2,024,870</b>	<b>2,098,117</b>	<b>2,221,006</b>	<b>2,447,512</b>	<b>2,692,154</b>
6231	Fuel and Lubricants	1,651,182	1,864,900	2,024,870	2,098,117	2,221,006	2,447,512	2,692,154
<b>624</b>	<b>Rental and Maintenance of Buildings</b>	<b>2,638,734</b>	<b>2,870,900</b>	<b>2,927,138</b>	<b>3,056,697</b>	<b>3,235,731</b>	<b>3,565,459</b>	<b>3,912,746</b>
6241	Rental of Buildings	521,799	623,023	603,742	639,180	676,617	745,621	820,150
6242	Maintenance of Buildings	1,785,664	1,874,772	1,958,655	2,016,047	2,134,129	2,351,512	2,577,458
6243	Janitorial and Cleaning Supplies	331,271	373,105	364,741	401,470	424,984	468,326	515,138
<b>625</b>	<b>Maintenance of Infrastructure</b>	<b>1,956,114</b>	<b>2,173,200</b>	<b>2,142,073</b>	<b>2,350,484</b>	<b>2,488,154</b>	<b>2,741,905</b>	<b>3,025,063</b>
6251	Maintenance of Roads	443,622	524,913	518,419	568,482	601,779	663,150	729,435
6252	Maintenance of Bridges	154,701	176,250	177,563	198,650	210,285	231,731	254,893
6253	Maintenance of Drainage and Irrigation Works	511,271	539,239	543,230	567,948	601,213	662,527	728,750
6254	Maintenance of Sea Defenses	181,498	215,700	213,298	229,100	242,519	267,251	293,965
6255	Maintenance of Other Infrastructure	665,022	717,098	689,563	786,304	832,359	917,245	1,018,019
<b>626</b>	<b>Transport, Travel and Postage</b>	<b>2,526,476</b>	<b>2,950,943</b>	<b>3,224,756</b>	<b>3,075,376</b>	<b>3,255,504</b>	<b>3,587,511</b>	<b>3,946,103</b>
6261	Local Travel and Subsistence	1,047,097	1,193,142	1,259,140	1,272,412	1,346,938	1,484,304	1,632,668
6262	Overseas Conferences and Official Visits	263,269	285,500	270,409	285,500	302,222	333,044	366,333
6263	Postage, Telex and Cablegrams	35,054	33,832	28,808	36,341	38,470	42,393	46,630
6264	Vehicle Spares and Service	616,674	697,031	724,435	748,419	792,255	873,051	960,318
6265	Other Transport	564,382	741,438	941,964	732,704	775,619	854,720	940,153

TABLE 5

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

CODE	CHART OF ACCOUNT	ACTUAL 2010	BUDGET 2011	REVISED 2011	BUDGET 2012	INDICATIVE 2013	INDICATIVE 2014	INDICATIVE 2015
<b>627</b>	<b>Utility Charges</b>	<b>5,043,091</b>	<b>5,633,500</b>	<b>6,831,086</b>	<b>7,158,918</b>	<b>7,578,223</b>	<b>8,351,076</b>	<b>9,185,812</b>
6271	Telephone Charges	410,406	467,800	454,786	484,442	512,816	565,115	621,601
6272	Electricity Charges	3,905,502	4,411,800	5,621,906	5,901,200	6,246,839	6,883,913	7,571,998
6273	Water Charges	727,183	753,900	754,394	773,276	818,568	902,048	992,212
<b>628</b>	<b>Other Goods Services Purchased</b>	<b>3,686,510</b>	<b>4,814,601</b>	<b>4,317,556</b>	<b>4,758,188</b>	<b>5,036,880</b>	<b>5,542,943</b>	<b>6,097,001</b>
6281	Security Services	1,547,135	1,988,284	1,615,271	1,895,928	2,006,974	2,204,038	2,424,343
6282	Equipment Maintenance	769,947	857,922	834,743	903,871	956,812	1,054,391	1,159,783
6283	Cleaning and Extermination Services	232,064	274,026	266,489	309,304	327,420	360,812	396,877
6284	Other	1,137,364	1,694,369	1,601,053	1,649,085	1,745,673	1,923,703	2,115,998
<b>629</b>	<b>Other Operating Expenses</b>	<b>4,030,614</b>	<b>4,971,839</b>	<b>5,072,862</b>	<b>5,363,864</b>	<b>5,678,031</b>	<b>6,264,974</b>	<b>6,891,192</b>
6291	National and Other Events	329,778	342,568	401,470	376,649	398,710	439,371	483,289
6292	Dietary	2,067,052	2,491,769	2,516,797	2,661,663	2,817,559	3,104,904	3,415,256
6293	Refreshments and Meals	163,684	194,888	242,047	236,877	250,751	276,324	303,944
6294	Other	1,470,100	1,942,614	1,912,548	2,088,675	2,211,011	2,444,375	2,688,704
<b>630</b>	<b>Education Subventions and Training</b>	<b>2,763,887</b>	<b>3,201,439</b>	<b>3,033,500</b>	<b>3,283,894</b>	<b>3,392,003</b>	<b>3,737,931</b>	<b>3,982,068</b>
6301	Education Subvention & Grants	1,360,485	1,496,996	1,496,877	1,584,937	1,636,936	1,803,877	1,921,694
6302	Training (Including Scholarships)	1,403,402	1,704,443	1,536,623	1,698,957	1,755,067	1,934,054	2,060,374
<b>631</b>	<b>Rates and Taxes and Subventions</b>	<b>189,881</b>	<b>194,400</b>	<b>352,321</b>	<b>194,400</b>	<b>200,820</b>	<b>221,301</b>	<b>235,754</b>
6311	Rates and Taxes	172,224	176,865	173,869	176,865	182,706	201,339	214,489
6312	Subvention to Local Authorities	17,657	17,535	178,452	17,535	18,114	19,961	21,265
<b>632</b>	<b>Subsidies and Contri. to Loc'l and Int'l Org.</b>	<b>11,673,777</b>	<b>12,166,003</b>	<b>14,831,939</b>	<b>23,823,781</b>	<b>24,696,378</b>	<b>27,503,658</b>	<b>29,484,880</b>
6321	Subsidies and Contributions to Local Org.	10,833,182	11,299,387	13,929,133	22,953,424	23,797,277	26,512,863	28,429,373
6322	Subsidies and Contributions to Int. Org.	840,595	866,616	902,806	870,357	899,101	990,795	1,055,507
<b>633</b>	<b>Refunds of Revenue</b>	<b>5,252</b>	<b>10,700</b>	<b>8,105</b>	<b>10,700</b>	<b>11,053</b>	<b>12,181</b>	<b>12,976</b>
6331	Refunds of Revenue	5,252	10,700	8,105	10,700	11,053	12,181	12,976
<b>634</b>	<b>Pensions</b>	<b>6,014,549</b>	<b>6,722,358</b>	<b>6,668,127</b>	<b>6,761,026</b>	<b>6,984,315</b>	<b>7,696,600</b>	<b>8,199,291</b>
6341	Non-Pensionable Employees	77,342	80,800	107,800	116,424	120,269	132,534	141,191
6342	Pension Increases	2,103,266	2,106,258	2,188,258	2,363,319	2,441,370	2,690,349	2,866,065
6343	Old Age Pensions and Social Assistance	3,833,941	4,535,300	4,372,069	4,281,283	4,422,676	4,873,716	5,192,035
<b>635</b>	<b>Other Public Debt</b>	-	-	-	-	-	-	-
6351	Other Public Debt (Appropriation)	-	-	-	-	-	-	-
	<b>GRAND TOTAL</b>	<b>92,795,073</b>	<b>99,287,621</b>	<b>103,984,700</b>	<b>117,024,628</b>	<b>124,776,634</b>	<b>135,375,227</b>	<b>147,959,222</b>

TABLE 6

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

SECTOR AND SOURCE		ACTUAL 2010	REVISED 2011	BUDGET 2012	INDICATIVE 2013	INDICATIVE 2014	INDICATIVE 2015
<b>1.0</b>	<b>Agriculture</b>	<b>4,688.145</b>	<b>6,059.350</b>	<b>7,637.214</b>	<b>6,542.800</b>	<b>6,773.411</b>	<b>6,091.777</b>
	1.1 Specific	2,110.935	3,152.572	4,328.500	3,592.681	3,865.199	3,075.000
	1.2 Non-Specific	2,577.210	2,906.778	3,308.714	2,950.119	2,908.212	3,016.777
<b>3.0</b>	<b>Fishing</b>	<b>25.571</b>	<b>8.841</b>	<b>11.308</b>	<b>11.873</b>	<b>12.467</b>	<b>13.090</b>
	3.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	3.2 Non-Specific	25.571	8.841	11.308	11.873	12.467	13.090
<b>5.0</b>	<b>Power Generation</b>	<b>3,346.729</b>	<b>8,041.534</b>	<b>18,516.300</b>	<b>15,302.697</b>	<b>12,612.057</b>	<b>12,355.272</b>
	5.1 Specific	2,848.535	7,200.262	2,025.000	3,263.625	1,570.000	1,310.000
	5.2 Non-Specific	498.194	841.271	16,491.300	12,039.072	11,042.057	11,045.272
<b>6.0</b>	<b>Manufacturing</b>	<b>339.957</b>	<b>320.394</b>	<b>904.500</b>	<b>824.569</b>	<b>187.968</b>	<b>193.866</b>
	6.1 Specific	246.581	193.094	220.000	642.219	0.000	0.000
	6.2 Non-Specific	93.376	127.300	684.500	182.350	187.968	193.866
<b>7.0</b>	<b>Construction</b>	<b>9,911.314</b>	<b>11,129.040</b>	<b>19,721.280</b>	<b>26,170.979</b>	<b>25,063.512</b>	<b>23,586.233</b>
	7.1 Specific	3,383.381	4,285.088	9,939.331	17,910.319	17,325.787	16,046.046
	7.2 Non-Specific	6,527.934	6,843.952	9,781.949	8,260.660	7,737.725	7,540.187
<b>8.0</b>	<b>Transport and Communication</b>	<b>2,753.965</b>	<b>7,867.287</b>	<b>7,839.499</b>	<b>3,530.440</b>	<b>1,115.017</b>	<b>1,173.095</b>
	8.1 Specific	224.358	4,314.342	6,657.000	2,292.071	0.000	0.000
	8.2 Non-Specific	2,529.607	3,552.945	1,182.499	1,238.369	1,115.017	1,173.095
<b>9.0</b>	<b>Housing</b>	<b>9,435.799</b>	<b>3,297.104</b>	<b>3,439.775</b>	<b>4,261.037</b>	<b>3,326.954</b>	<b>2,686.223</b>
	9.1 Specific	1,916.692	1,265.831	1,300.000	1,600.000	653.790	0.000
	9.2 Non-Specific	7,519.108	2,031.272	2,139.775	2,661.037	2,673.164	2,686.223
<b>10.0</b>	<b>Environment and Pure Water</b>	<b>3,520.932</b>	<b>2,051.995</b>	<b>2,770.700</b>	<b>3,558.976</b>	<b>3,775.930</b>	<b>3,028.053</b>
	10.1 Specific	2,511.514	653.113	1,400.000	1,900.000	1,889.463	880.000
	10.2 Non-Specific	1,009.418	1,398.882	1,370.700	1,658.976	1,886.467	2,148.053
<b>11.0</b>	<b>Education</b>	<b>2,981.932</b>	<b>3,872.046</b>	<b>3,664.650</b>	<b>4,094.975</b>	<b>3,960.310</b>	<b>3,862.187</b>
	11.1 Specific	1,100.578	1,681.523	1,555.000	1,957.601	1,720.000	1,512.310
	11.2 Non-Specific	1,881.354	2,190.523	2,109.650	2,137.374	2,240.310	2,349.877
<b>12.0</b>	<b>Health</b>	<b>1,924.576</b>	<b>908.863</b>	<b>1,700.689</b>	<b>2,959.338</b>	<b>2,958.606</b>	<b>1,109.035</b>
	12.1 Specific	1,235.361	149.765	800.000	1,990.000	1,921.923	0.000
	12.2 Non-Specific	689.215	759.098	900.689	969.338	1,036.683	1,109.035
<b>13.0</b>	<b>Culture / Youth</b>	<b>587.011</b>	<b>530.923</b>	<b>599.600</b>	<b>406.030</b>	<b>263.832</b>	<b>272.023</b>
	13.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	13.2 Non-Specific	587.011	530.923	599.600	406.030	263.832	272.023
<b>14.0</b>	<b>National Security and Defence</b>	<b>434.949</b>	<b>419.470</b>	<b>446.070</b>	<b>468.374</b>	<b>491.792</b>	<b>516.382</b>
	14.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	14.2 Non-Specific	434.949	419.470	446.070	468.374	491.792	516.382
<b>15.0</b>	<b>Public Safety</b>	<b>1,683.213</b>	<b>2,104.134</b>	<b>2,357.759</b>	<b>2,498.294</b>	<b>1,060.670</b>	<b>1,113.704</b>
	15.1 Specific	977.445	1,283.627	1,200.000	1,488.132	0.000	0.000
	15.2 Non-Specific	705.768	820.507	1,157.759	1,010.162	1,060.670	1,113.704
<b>16.0</b>	<b>Tourist Development</b>	<b>6.000</b>	<b>2.500</b>	<b>5.300</b>	<b>5.565</b>	<b>5.843</b>	<b>6.135</b>
	16.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	16.2 Non-Specific	6.000	2.500	5.300	5.565	5.843	6.135
<b>17.0</b>	<b>Administration</b>	<b>1,186.827</b>	<b>1,120.895</b>	<b>2,153.006</b>	<b>1,264.703</b>	<b>850.238</b>	<b>862.606</b>
	17.1 Specific	109.191	129.536	296.500	220.611	0.000	0.000
	17.2 Non-Specific	1,077.636	991.359	1,856.506	1,044.092	850.238	862.606
<b>18.0</b>	<b>Financial Transfers</b>	<b>1,851.679</b>	<b>448.388</b>	<b>1,994.000</b>	<b>906.262</b>	<b>249.070</b>	<b>255.024</b>
	18.1 Specific	1,804.000	398.288	300.000	237.862	0.000	0.000
	18.2 Non-Specific	47.679	50.100	1,694.000	668.400	249.070	255.024
<b>19.0</b>	<b>Social Welfare</b>	<b>1,979.809</b>	<b>1,933.521</b>	<b>1,995.000</b>	<b>1,820.310</b>	<b>1,296.706</b>	<b>893.181</b>
	19.1 Specific	808.463	464.857	600.000	600.000	58.084	0.000
	19.2 Non-Specific	1,171.346	1,468.665	1,395.000	1,220.310	1,238.622	893.181
<b>20.0</b>	<b>Overall Total</b>	<b>46,658.409</b>	<b>50,116.285</b>	<b>75,756.650</b>	<b>74,627.222</b>	<b>64,004.382</b>	<b>58,017.886</b>
	20.1 Specific	19,277.033	25,171.898	30,621.331	37,695.121	29,004.246	22,823.356
	20.2 Non-Specific	27,381.376	24,944.387	45,135.319	36,932.101	35,000.136	35,194.530

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

TABLE 7

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

Agency Number & Title		ACTUAL 2010	REVISED 2011	BUDGET 2012	INDICATIVE 2013	INDICATIVE 2014	INDICATIVE 2015
01	Office of the President	1,489.773	3,461.932	7,340.170	3,255.658	742.245	442.855
02	Office of the Prime Minister	2,861.728	7,183.517	2,024.900	3,234.134	1,591.940	1,333.037
03	Ministry of Finance	4,887.661	3,698.231	23,074.050	15,511.767	13,038.565	12,627.603
04	Ministry of Foreign Affairs	29.915	51.142	51.662	54.245	56.957	59.805
07	Parliament Office	61.851	41.278	56.000	73.025	33.626	35.308
08	Audit Office	0.000	0.000	0.000	0.000	0.000	0.000
09	Public and Police Service Commission	1.221	1.298	4.000	4.200	4.410	4.631
10	Teaching Service Commission	4.995	3.493	3.600	3.780	3.969	4.167
11	Guyana Elections Commission	14.142	96.336	35.000	36.750	38.588	40.517
13	Ministry of Local Government and Regional Development	1,041.129	1,248.943	1,081.354	1,218.424	1,221.143	446.238
14	Public Service Ministry	9.385	10.341	10.100	10.605	11.135	11.692
15	Ministry of Foreign Trade And International Co-operation	0.000	1.500	0.000	0.000	0.000	0.000
16	Ministry of Amerindian Affairs	416.420	638.916	213.600	225.000	236.250	248.063
21	Ministry of Agriculture	4,150.069	5,634.507	6,836.172	6,089.873	6,229.845	5,504.738
23	Ministry Tourism, Industry and Commerce	314.388	233.942	431.450	868.793	131.940	135.491
24	Ministry of Natural Resources and Environment	0.000	0.000	81.740	88.427	93.423	98.756
31	Ministry of Public Works	10,053.772	13,486.402	17,706.189	23,986.297	23,555.111	22,938.164
41	Ministry of Education	2,107.201	3,153.979	2,655.230	3,040.393	2,856.931	2,706.088
44	Ministry of Culture, Youth and Sport	734.493	482.277	544.600	348.280	203.194	208.354
45	Ministry of Housing and Water	12,338.113	4,960.978	6,569.400	8,079.670	6,698.151	5,490.929
46	Georgetown Public Hospital Corporation	115.944	130.917	128.000	200.000	210.000	220.500
47	Ministry of Health	1,579.402	499.635	1,222.626	2,440.000	2,394.423	496.125
48	Ministry of Labour, Human Services and Social Security	178.032	241.150	199.172	38.430	40.352	42.369
51	Ministry of Home Affairs	1,479.376	1,724.890	1,874.159	1,929.303	1,074.010	1,127.711
52	Ministry of Legal Affairs	232.342	418.815	512.250	593.824	12.734	13.371
53	Guyana Defence Force	465.874	452.464	452.000	477.400	504.490	533.418
55	Supreme Court	105.571	94.063	227.346	205.735	199.162	200.910
56	Public Prosecutions	2.186	1.996	6.800	5.000	5.000	5.000
57	Office of the Ombudsman	0.000	0.000	0.000	0.000	0.000	0.000
58	Public Service Appellate Tribunal	1.441	3.000	2.500	2.625	2.756	2.894
71	Region 1 Barima/Waini	163.817	176.657	209.492	226.251	244.351	263.900
72	Region 2 Pomeroon/Supenaam	285.718	314.491	345.950	373.626	403.516	435.797

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

TABLE 7

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

Agency Number & Title		ACTUAL 2010	REVISED 2011	BUDGET 2012	INDICATIVE 2013	INDICATIVE 2014	INDICATIVE 2015
73	Region 3 Essequibo Islands/West Demerara	243.629	254.981	280.500	302.940	327.175	353.349
74	Region 4 Demerara/Mahaica	156.424	175.596	194.150	209.682	226.457	244.573
75	Region 5 Mahaica/Berbice	220.714	234.064	267.100	288.468	311.545	336.469
76	Region 6 East Berbice/Corentyne	298.893	326.289	361.700	390.636	421.887	455.638
77	Region 7 Cuyuni/Mazaruni	110.794	121.894	126.000	136.080	146.966	158.724
78	Region 8 Potaro/Siparuni	115.288	129.325	142.263	153.644	165.936	179.210
79	Region 9 Upper Takatu/Upper Essequibo	217.518	238.822	263.600	284.688	307.463	332.060
80	Region 10 Upper Demerara/Berbice	169.190	188.224	221.825	239.571	258.737	279.436
<b>Total Capital Expenditure</b>		<b>46,658.409</b>	<b>50,116.285</b>	<b>75,756.650</b>	<b>74,627.222</b>	<b>64,004.382</b>	<b>58,017.886</b>

TABLE 8

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

AGENCY	REVISED 2010	BUDGET 2011	REVISED 2011	BUDGET 2012	INDICATIVE 2013	INDICATIVE 2014	INDICATIVE 2015
<b>TOTAL</b>	<b>139,453,479</b>	<b>161,430,156</b>	<b>154,100,985</b>	<b>192,781,281</b>	<b>199,403,858</b>	<b>199,379,610</b>	<b>205,977,112</b>
<b>Total Statutory</b>	<b>16,801,943</b>	<b>14,550,502</b>	<b>14,454,402</b>	<b>13,084,735</b>	<b>14,794,235</b>	<b>14,521,627</b>	<b>17,380,812</b>
<b>Total Appropriation</b>	<b>122,651,536</b>	<b>146,879,654</b>	<b>139,646,583</b>	<b>179,696,546</b>	<b>184,609,623</b>	<b>184,857,983</b>	<b>188,596,300</b>
<b>GENERAL ADMINISTRATION SECTOR</b>	<b>35,303,153</b>	<b>55,340,856</b>	<b>47,844,488</b>	<b>71,151,466</b>	<b>62,754,809</b>	<b>59,606,166</b>	<b>61,119,511</b>
Statutory	2,252,904	2,620,190	2,744,970	2,855,659	2,855,659	2,855,659	2,855,659
Appropriation	33,050,249	52,720,666	45,099,518	68,295,807	59,899,150	56,750,507	58,263,852
Current	22,232,029	25,882,270	28,662,591	34,401,371	36,271,562	39,771,679	43,009,936
Capital	10,818,220	26,838,396	16,436,927	33,894,436	23,627,588	16,978,828	15,253,916
<b>ECONOMIC SERVICES SECTOR</b>	<b>7,899,501</b>	<b>10,147,912</b>	<b>9,950,621</b>	<b>15,528,392</b>	<b>15,716,865</b>	<b>15,991,957</b>	<b>16,038,674</b>
Statutory	-	-	-	-	-	-	-
Appropriation	7,899,501	10,147,912	9,950,621	15,528,392	15,716,865	15,991,957	16,038,674
Current	3,435,044	3,286,627	4,082,172	8,179,030	8,669,772	9,536,749	10,299,689
Capital	4,464,457	6,861,285	5,868,449	7,349,362	7,047,093	6,455,208	5,738,985
<b>INFRASTRUCTURE SECTOR</b>	<b>10,943,308</b>	<b>13,152,102</b>	<b>14,546,078</b>	<b>19,271,458</b>	<b>25,645,482</b>	<b>25,380,215</b>	<b>24,909,276</b>
Statutory	-	-	-	-	-	-	-
Appropriation	10,943,308	13,152,102	14,546,078	19,271,458	25,645,482	25,380,215	24,909,276
Current	889,536	1,061,848	1,059,676	1,565,269	1,659,185	1,825,104	1,971,112
Capital	10,053,772	12,090,254	13,486,402	17,706,189	23,986,297	23,555,111	22,938,164
<b>SOCIAL SERVICES SECTOR</b>	<b>38,189,570</b>	<b>34,003,261</b>	<b>34,377,525</b>	<b>38,044,244</b>	<b>42,475,502</b>	<b>43,564,653</b>	<b>42,818,895</b>
Statutory	-	-	-	-	-	-	-
Appropriation	38,189,570	34,003,261	34,377,525	38,044,244	42,475,502	43,564,653	42,818,895
Current	21,136,385	23,949,156	24,908,589	26,725,216	28,328,729	31,161,602	33,654,530
Capital	17,053,185	10,054,105	9,468,936	11,319,028	14,146,773	12,403,051	9,164,365
<b>PUBLIC SAFETY SECTOR</b>	<b>15,836,410</b>	<b>18,452,029</b>	<b>17,295,331</b>	<b>18,438,947</b>	<b>19,481,796</b>	<b>19,663,158</b>	<b>21,153,755</b>
Statutory	260,714	293,692	271,327	296,942	296,942	296,942	296,942
Appropriation	15,575,696	18,158,337	17,024,004	18,142,005	19,184,854	19,366,216	20,856,813
Current	13,288,907	14,037,682	14,328,776	15,066,950	15,970,967	17,568,064	18,973,509
Capital	2,286,789	4,120,655	2,695,228	3,075,055	3,213,887	1,798,152	1,883,304
<b>REGIONAL DEVELOPMENT SECTOR</b>	<b>16,993,211</b>	<b>18,697,376</b>	<b>18,648,837</b>	<b>20,414,640</b>	<b>21,687,770</b>	<b>23,804,435</b>	<b>25,708,790</b>
Statutory	-	-	-	-	-	-	-
Appropriation	16,993,211	18,697,376	18,648,837	20,414,640	21,687,770	23,804,435	25,708,790
Current	15,011,226	16,519,535	16,488,494	18,002,060	19,082,184	20,990,402	22,669,634
Capital	1,981,985	2,177,841	2,160,343	2,412,580	2,605,586	2,814,033	3,039,156
<b>PUBLIC DEBT</b>	<b>14,288,325</b>	<b>11,636,620</b>	<b>11,438,105</b>	<b>9,932,134</b>	<b>11,641,634</b>	<b>11,369,026</b>	<b>14,228,211</b>
Statutory	14,288,325	11,636,620	11,438,105	9,932,134	11,641,634	11,369,026	14,228,211
Appropriation	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-



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**Programme**

**Performance**

**Statements**





**General**

**Administration**

**Sector**



## AGENCY 01 - OFFICE OF THE PRESIDENT

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### President

His Excellency Donald Ramotar

### Head of Presidential Secretariat

Dr. R. Luncheon

### Permanent Secretary

Mr. O. Shariff

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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 which are stated below.

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

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

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

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

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

## **CAPITAL PROJECTS**

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
1200200	Office and Residence of the President	Office and Residence of the President
1212000	Information Communication Technology	Information Communication Technology
1700100	Minor Works	Minor Works
2400100	Land Transport	Land Transport
2500100	Purchase of Equipment	Purchase of Equipment
2507300	Integrity Commission	Integrity Commission
2605200	Civil Defence Commission	Civil Defence Commission
2605300	Joint Intelligence Coordinating Centre	Joint Intelligence Coordinating Centre
3300300	Lands and Surveys	Lands and Surveys
3301000	Land Use Master Plan	Land Use Master Plan
3400200	GO - INVEST	GO - INVEST
3400300	Environmental Protection Agency	Environmental Protection Agency
3400600	National Parks Commission	National Parks Commission
3400700	Government Information Agency	Government Information Agency
3400800	Guyana Energy Agency	Guyana Energy Agency
4502100	National Communication Network	National Communication Network
4502300	IAST	IAST

## **AGENCY FINANCIAL SUMMARY**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2010</b>	<b>Budget 2011</b>	<b>Revised 2011</b>	<b>Budget 2012</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>3,528,385</b>	<b>7,175,336</b>	<b>5,769,057</b>	<b>9,370,987</b>
<b>Total Statutory Expenditure</b>	<b>18,754</b>	<b>18,755</b>	<b>20,006</b>	<b>20,006</b>
<b>Total Appropriation Expenditure</b>	<b>3,509,631</b>	<b>7,156,581</b>	<b>5,749,050</b>	<b>9,350,981</b>
Total Appropriated Capital Expenditure	1,489,773	4,887,500	3,461,932	7,340,170
Total Appropriated Current Expenditure	2,019,859	2,269,081	2,287,118	2,010,811
Total Employment Costs	304,879	350,386	333,974	395,937
Total Other Charges	1,714,979	1,918,695	1,953,144	1,614,874
<b>Total Revenue</b>	<b>51,710</b>	<b>31,085</b>	<b>36,687</b>	<b>27,100</b>
Total Current Revenue	51,710	31,085	36,687	27,100
Total Capital Revenue	0	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 011 Administrative Services

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 011 Administrative Services				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>3,118,540</b>	<b>6,720,004</b>	<b>5,286,796</b>	<b>8,779,073</b>
<b>Total Appropriated Current Expenditure</b>	<b>1,628,767</b>	<b>1,832,504</b>	<b>1,824,863</b>	<b>1,438,903</b>
610 Total Employment Costs	59,265	59,755	58,060	64,084
611 Total Wages and Salaries	53,374	53,125	52,997	58,529
613 Overhead Expenses	5,891	6,630	5,062	5,555
620 Total Other Charges	1,569,502	1,772,749	1,766,804	1,374,819
<b>Total Appropriated Capital Expenditure</b>	<b>1,489,773</b>	<b>4,887,500</b>	<b>3,461,932</b>	<b>7,340,170</b>
<b>Programme Total</b>	<b>3,118,540</b>	<b>6,720,004</b>	<b>5,286,796</b>	<b>8,779,073</b>

Signed by: Dr. Roger Luncheon

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Head of the Presidential Secretariat

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 012 Presidential Advisory (Cabinet and Other Services)

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 012 Presidential Advisory (Cabinet and Other Services)				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	18,754	18,755	20,006	20,006
Total Appropriated Expenditure	391,092	379,086	408,726	544,442
Total Appropriated Current Expenditure	391,092	379,086	408,726	544,442
610 Total Employment Costs	245,615	265,237	264,048	323,123
611 Total Wages and Salaries	244,999	264,361	263,539	322,592
613 Overhead Expenses	616	876	509	531
620 Total Other Charges	145,477	113,849	144,678	221,319
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	409,845	397,841	428,732	564,448

Sign by: Dr. Roger Luncheon

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Head of the Presidential Secretariat



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 014 Public Policy and Planning

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 014 Public Policy and Planning				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	57,491	53,529	27,466
Total Appropriated Current Expenditure	0	57,491	53,529	27,466
610 Total Employment Costs	0	25,394	11,866	8,730
611 Total Wages and Salaries	0	25,394	11,866	8,730
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	32,097	41,663	18,736
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	0	57,491	53,529	27,466

Sign by: Dr. Roger Luncheon

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Head of the Presidential Secretariat

**Prime Minister**  
Honourable Samuel Hinds

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

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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, consisting of three sub programmes as outlined below.

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

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

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

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

### CAPITAL PROJECTS

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
1701000	Minor Works	Minor Works
2404000	Land Transport	Land Transport
2507100	Office Furniture and Equipment	Office Furniture and Equipment
2601100	Electrification Programme	Electrification Programme
2604900	Lethem Power Company	Lethem Power Company
2605400	Micro-Hydropower Project	Micro-Hydropower Project

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>2,990,124</b>	<b>3,000,289</b>	<b>8,883,301</b>	<b>8,225,505</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>2,990,124</b>	<b>3,000,289</b>	<b>8,883,301</b>	<b>8,225,505</b>
Total Appropriated Capital Expenditure	2,861,728	2,832,531	7,183,517	2,024,900
Total Appropriated Current Expenditure	128,396	167,758	1,699,784	6,200,605
Total Employment Costs	20,315	23,679	22,282	23,628
Total Other Charges	108,081	144,079	1,677,502	6,176,977
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 021 Prime Minister's Secretariat

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 021 Prime Minister's Secretariat				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,990,124	3,000,289	8,883,301	8,225,505
Total Appropriated Current Expenditure	128,396	167,758	1,699,784	6,200,605
610 Total Employment Costs	20,315	23,679	22,282	23,628
611 Total Wages and Salaries	19,358	22,711	21,278	22,602
613 Overhead Expenses	957	968	1,004	1,026
620 Total Other Charges	108,081	144,079	1,677,502	6,176,977
Total Appropriated Capital Expenditure	2,861,728	2,832,531	7,183,517	2,024,900
Programme Total	2,990,124	3,000,289	8,883,301	8,225,505

Sign by: Samuel Hinds

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Prime Minister

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## AGENCY 03 - MINISTRY OF FINANCE

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**Minister**

Honourable Dr. Ashni Singh

**Minister in the Ministry**

Honourable Juan Edghill

**Finance Secretary**

Mr. N. Rekha

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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 which are stated below.

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

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<b>031 Ministry Administration</b>		
	03101 Main Office	0310101 Minister Secretariat 0310102 Secretariat of the Finance Secretary
	03102 General Administration	0310201 Administration 0310202 Registry 0310203 Personnel 0310204 Valuation 0310205 Tender Board
	03103 Budget Administration	0310301 Budget Administration
<b>032 Government Accounting Administration</b>		
	03201 Main Office	0320101 Accounting Secretariat 0320102 Administration
	03202 Service	0320201 Salaries & Vote Accounting 0320202 Advances and Deposits 0320203 Pensions and Gratuities 0320204 Receipts and Payments 0320205 Regional Sub-Treasuries
	03203 Technical	0320301 Final Accounts Section 0320302 Public Debt Section 0320303 Examination Section 0320304 Inspection Section 0320305 Training and Research
	03204 Management Information Systems	0320401 Management Information Systems

## **CAPITAL PROJECTS**

<b>Project Code</b>	<b>Project Title</b>	<b>Project Component</b>
1202200	Buildings	Buildings
1402400	Roads Support Project	Roads Support Project
1900400	Basic Needs Trust Fund - 5/6	Basic Needs Trust Fund - 5/6
2401300	Land Transport	Land Transport
2502300	Furniture and Equipment	Furniture and Equipment
2506500	Ethnic Relations Commission	Ethnic Relations Commission
2507400	Rights Commission	Rights Commission
2601200	Statistical Bureau	Statistical Bureau
3401000	Low Carbon Development Programmes	Low Carbon Development Programmes
4400500	Student Loan Fund	Student Loan Fund
4400700	Poverty Programme	Poverty Programme
4401300	Institutional Strengthening - Equipment	Institutional Strengthening - Equipment
4500300	C.D.B.	C.D.B.
4500400	I.B.R.D.	I.B.R.D.
4500600	I.A.D.B.	I.A.D.B.
4500700	NGO/Private/Public Sector Support	NGO/Private/Public Sector Support Programme
4500800	Guyana Revenue Authority	Guyana Revenue Authority
4500900	Guyana Sugar Corporation	Guyana Sugar Corporation
4501100	Youth Initiative Programme	Youth Initiative Programme
4501300	Linden Economic Advancement	Linden Economic Advancement Programme
4502400	Technical Assistance	Technical Assistance
4502600	Caricom Development Fund	Caricom Development Fund

## **AGENCY FINANCIAL SUMMARY**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2010</b>	<b>Budget 2011</b>	<b>Revised 2011</b>	<b>Budget 2012</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>21,729,356</b>	<b>35,710,474</b>	<b>23,651,572</b>	<b>44,019,717</b>
<b>Total Statutory Expenditure</b>	<b>2,348,367</b>	<b>2,212,500</b>	<b>2,212,500</b>	<b>2,387,390</b>
<b>Total Appropriation Expenditure</b>	<b>19,380,989</b>	<b>33,497,974</b>	<b>21,439,072</b>	<b>41,632,327</b>
Total Appropriated Capital Expenditure	4,887,661	17,430,971	3,698,231	23,074,050
Total Appropriated Current Expenditure	14,493,328	16,067,003	17,740,841	18,558,277
Total Employment Costs	2,701,271	3,736,891	3,731,295	4,060,133
Total Other Charges	11,792,057	12,330,112	14,009,546	14,498,144
<b>Total Revenue</b>	<b>132,948,210</b>	<b>164,200,467</b>	<b>152,821,126</b>	<b>184,054,747</b>
Total Current Revenue	106,032,968	124,490,560	118,513,529	144,422,539
Total Capital Revenue	26,915,241	39,709,907	34,307,597	39,632,208



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 031 Ministry Administration

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 031 Ministry Administration				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	16,517,070	30,483,918	18,398,060	38,276,236
Total Appropriated Current Expenditure	11,631,903	13,063,147	14,710,020	15,212,686
610 Total Employment Costs	2,579,075	3,607,329	3,602,015	3,922,926
611 Total Wages and Salaries	133,354	138,269	139,022	173,605
613 Overhead Expenses	7,688	8,115	6,804	7,684
620 Total Other Charges	9,052,827	9,455,818	11,108,005	11,289,760
Total Appropriated Capital Expenditure	4,885,167	17,420,771	3,688,040	23,063,550
Programme Total	16,517,070	30,483,918	18,398,060	38,276,236

Sign by: Dr. Ashni Singh

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Minister of Finance

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 032 Government Accounting Administration

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 032 Government Accounting Administration				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	2,348,367	2,212,500	2,212,500	2,387,390
Total Appropriated Expenditure	2,863,919	3,014,056	3,041,012	3,356,091
Total Appropriated Current Expenditure	2,861,426	3,003,856	3,030,821	3,345,591
610 Total Employment Costs	122,196	129,562	129,280	137,207
611 Total Wages and Salaries	106,895	114,208	116,447	125,250
613 Overhead Expenses	15,301	15,354	12,832	11,957
620 Total Other Charges	2,739,230	2,874,294	2,901,541	3,208,384
Total Appropriated Capital Expenditure	2,494	10,200	10,191	10,500
Programme Total	5,212,287	5,226,556	5,253,512	5,743,481

Sign by: Dr. Ashni Singh

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Minister of Finance

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**Minister**

Honourable Carolyn Rodrigues-Birkett

**Director General**

Ms. E. Harper

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**Mission Statement**

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

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

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

**Foreign Relations** is responsible for the preservation of Guyana's sovereignty and territorial integrity and for promoting Guyana's interests worldwide by providing policy, consular and diplomatic services of the highest calibre. The Foreign Relations programme achieves this by providing policy and monitoring services at the headquarters in Georgetown, and through the twelve (12) foreign missions, six (6) consulates and nineteen (19) Honorary Consuls serving abroad.

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<b>041 Ministry Administration</b>	04101 Main Office	0410101 Minister Secretariat
		0410102 Secretariat of the Director General
	04102 Policy and Monitoring	0410201 Americas & Asia
		0410202 Multilateral & Global Affairs
		0410203 Frontiers
	04103 General Administration	0410301 Administrative Services
		0410302 Finance and Budgeting
		0410303 Registry and Personnel
		0410304 Domestic Protocol
	04104 Human Resource Development	0410401 Foreign Service Institute
<b>042 Foreign Relations</b>	04201 Overseas Missions	0420101 Washington Embassy
		0420102 New York Permanent Mission
		0420103 New York Consulate
		0420104 Ottawa High Commission
		0420105 Toronto Consulate
		0420106 Beijing Embassy
		0420107 Brazil Embassy
		0420108 Brussels Embassy
		0420109 Caracas Embassy
		0420110 Havana Embassy
		0420111 London High Commission
		0420112 Paramaribo Embassy
		0420113 Nickerie Consulate
		0420114 New Delhi High Commission
		0420115 Honorary Consuls
<b>043 Foreign Trade and International Cooperation</b>	04301 Minister Secretariat	0430101 Minister Secretariat
	04302 Secretariat of the Permanent Secretary	0430201 Secretariat of the Permanent Secretary
	04303 Trade Policy	0430301 Trade Policy
	04304 International Cooperation	0430401 International Cooperation

## **CAPITAL PROJECTS**

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
1200500	Buildings	Buildings
2400300	Land Transport	Land Transport
2501100	Office Equipment and Furniture	Office Equipment and Furniture
2506300	Office Equipment and Furniture	Office Equipment and Furniture

## **AGENCY FINANCIAL SUMMARY**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2010</b>	<b>Budget 2011</b>	<b>Revised 2011</b>	<b>Budget 2012</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>2,549,015</b>	<b>2,596,109</b>	<b>2,607,949</b>	<b>2,697,945</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>2,549,015</b>	<b>2,596,109</b>	<b>2,607,949</b>	<b>2,697,945</b>
Total Appropriated Capital Expenditure	29,915	52,100	51,142	51,662
Total Appropriated Current Expenditure	2,519,099	2,544,009	2,556,807	2,646,283
Total Employment Costs	1,031,383	1,061,329	1,061,270	1,143,443
Total Other Charges	1,487,716	1,482,680	1,495,536	1,502,840
<b>Total Revenue</b>	<b>208,567</b>	<b>255,212</b>	<b>370,610</b>	<b>340,835</b>
Total Current Revenue	208,567	255,212	370,610	340,835
Total Capital Revenue	0	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 041 Ministry Administration

#### OBJECTIVE:

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

#### STRATEGIES:

- Administer foreign policy based on the implementation of domestic policies of the government
- Provide legal advice on bilateral agreements, regional and international agreements and treaties and other matters
- Liaise with the Diplomatic and Consular Corps
- Provide training for the staff of the Ministry of Foreign Affairs as well as specialised courses for other Government officials and the private sector
- Facilitate the remigration of Guyanese nationals
- Enhance relations with the diaspora
- Ensure the effective and efficient coordination and management of the human, financial and physical resources of the organisation

#### IMPACTS:

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

#### INDICATORS:

- Number of domestic policy updates
- Number of persons trained
- Number of remigrants
- Greater collaboration with the diaspora

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 041 Ministry Administration				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	842,999	751,801	797,422	816,592
Total Appropriated Current Expenditure	837,550	743,001	788,650	813,592
610 Total Employment Costs	146,563	123,737	141,826	164,017
611 Total Wages and Salaries	132,118	108,857	128,053	151,022
613 Overhead Expenses	14,445	14,880	13,774	12,995
620 Total Other Charges	690,987	619,264	646,824	649,575
Total Appropriated Capital Expenditure	5,449	8,800	8,772	3,000
Programme Total	842,999	751,801	797,422	816,592

Sign by: Carolyn Rodrigues Birkett

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Minister of Foreign Affairs

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 042 Foreign Relations

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

- Bilateral agreements and projects negotiated and implemented
- Access to technical assistance and foreign aid
- Number of regional and international fora attended
- Number of consular services provided

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 042 Foreign Relations				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,620,015	1,755,445	1,731,246	1,820,479
Total Appropriated Current Expenditure	1,595,548	1,712,145	1,688,876	1,773,479
610 Total Employment Costs	856,608	908,070	889,922	949,225
611 Total Wages and Salaries	648,419	689,616	672,769	698,044
613 Overhead Expenses	208,189	218,454	217,153	251,181
620 Total Other Charges	738,940	804,075	798,954	824,254
Total Appropriated Capital Expenditure	24,466	43,300	42,371	47,000
Programme Total	1,620,015	1,755,445	1,731,246	1,820,479

Sign by: Carolyn Rodrigues Birkett

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Minister of Foreign Affairs



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 043 Foreign Trade and International Cooperation

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

- Number of trade agreements approved / signed and implemented
- Number of representations made through Trade Negotiations and Consultations at the multilateral, regional and bilateral levels
- Strengthened economic and technical cooperation resulting from increased number of cooperation agreements and Joint Commission Sessions concluded

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 043 Foreign Trade and International Cooperation				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	86,002	88,863	79,281	60,874
Total Appropriated Current Expenditure	86,002	88,863	79,281	59,212
610 Total Employment Costs	28,213	29,522	29,522	30,201
611 Total Wages and Salaries	25,959	27,138	26,423	27,533
613 Overhead Expenses	2,254	2,384	3,099	2,668
620 Total Other Charges	57,789	59,341	49,759	29,011
Total Appropriated Capital Expenditure	0	0	0	1,662
Programme Total	86,002	88,863	79,281	60,874

Sign by: Carolyn Rodrigues Birkett

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Minister of Foreign Affairs

## AGENCY 07 - PARLIAMENT OFFICE

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### **Speaker of the National Assembly**

Honourable Raphael Trotman

### **Clerk of the National Assembly**

Mr. S. Isaacs

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#### **Mission Statement**

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

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The Parliament Office fulfills its mission through one programme area, consisting of five sub programmes as outlined below.

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

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

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

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

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

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

### CAPITAL PROJECTS

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
1200400	Buildings - Audit Office	Buildings - Audit Office
2500300	Office Equipment and Furniture - Audit	Office Equipment and Furniture - Audit Office
2500502	Office Equipment and Furniture	Parliament Office
2500503	Land Transport	Parliament Office
4401000	Institutional Strengthening - Audit Office	Institutional Strengthening - Audit Office

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>990,049</b>	<b>1,068,683</b>	<b>1,058,476</b>	<b>1,247,651</b>
<b>Total Statutory Expenditure</b>	<b>317,590</b>	<b>321,349</b>	<b>316,151</b>	<b>373,697</b>
<b>Total Appropriation Expenditure</b>	<b>672,459</b>	<b>747,334</b>	<b>742,326</b>	<b>873,954</b>
Total Appropriated Capital Expenditure	61,851	16,900	41,278	56,000
Total Appropriated Current Expenditure	610,608	730,434	701,048	817,954
Total Employment Costs	118,447	124,312	124,246	128,553
Total Other Charges	492,162	606,122	576,802	689,401
<b>Total Revenue</b>	<b>24,899</b>	<b>26,275</b>	<b>30,244</b>	<b>33,106</b>
Total Current Revenue	24,899	26,275	30,244	33,106
Total Capital Revenue	0	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 071 National Assembly

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 071 National Assembly				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	<b>317,590</b>	<b>321,349</b>	<b>316,151</b>	<b>373,697</b>
<b>Total Appropriated Expenditure</b>	<b>672,459</b>	<b>747,334</b>	<b>742,326</b>	<b>873,954</b>
<b>Total Appropriated Current Expenditure</b>	<b>610,608</b>	<b>730,434</b>	<b>701,048</b>	<b>817,954</b>
610 Total Employment Costs	118,447	124,312	124,246	128,553
611 Total Wages and Salaries	104,905	109,246	110,481	114,333
613 Overhead Expenses	13,542	15,066	13,765	14,220
620 Total Other Charges	492,162	606,122	576,802	689,401
<b>Total Appropriated Capital Expenditure</b>	<b>61,851</b>	<b>16,900</b>	<b>41,278</b>	<b>56,000</b>
<b>Programme Total</b>	<b>990,049</b>	<b>1,068,683</b>	<b>1,058,476</b>	<b>1,247,651</b>

Sign by: Dr. Roger Luncheon

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Head of the Presidential Secretariat

## AGENCY 09 - PUBLIC AND POLICE SERVICE COMMISSION

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**Chairman**

Mr. Carvil Duncan A.A

**Deputy Chairman**

Vacant

**Secretary**

Mr. J. Jaisingh

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### Mission Statement

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

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

---

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

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

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

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

### CAPITAL PROJECTS

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

## AGENCY FINANCIAL SUMMARY

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2010</b>	<b>Budget 2011</b>	<b>Revised 2011</b>	<b>Budget 2012</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>54,527</b>	<b>64,934</b>	<b>61,691</b>	<b>69,459</b>
<b>Total Statutory Expenditure</b>	<b>11,100</b>	<b>14,908</b>	<b>16,276</b>	<b>16,007</b>
<b>Total Appropriation Expenditure</b>	<b>43,427</b>	<b>50,026</b>	<b>45,414</b>	<b>53,452</b>
Total Appropriated Capital Expenditure	1,221	1,300	1,298	4,000
Total Appropriated Current Expenditure	42,206	48,726	44,116	49,452
Total Employment Costs	28,634	33,541	28,992	33,344
Total Other Charges	13,572	15,185	15,124	16,108
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 091 Public & Police Service Comm.

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 091 Public & Police Service Comm.				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	11,100	14,908	16,276	16,007
Total Appropriated Expenditure	43,427	50,026	45,414	53,452
Total Appropriated Current Expenditure	42,206	48,726	44,116	49,452
610 Total Employment Costs	28,634	33,541	28,992	33,344
611 Total Wages and Salaries	23,799	28,260	24,546	28,396
613 Overhead Expenses	4,835	5,281	4,446	4,948
620 Total Other Charges	13,572	15,185	15,124	16,108
Total Appropriated Capital Expenditure	1,221	1,300	1,298	4,000
Programme Total	54,527	64,934	61,691	69,459

Sign by: Dr. Roger Luncheon

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Head of the Presidential Secretariat



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## AGENCY 10 - TEACHING SERVICE COMMISSION

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### **Chairperson**

Ms. Chandrawatie L. Ramson

### **Secretary**

Mr. P. Khandai

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### **Mission Statement**

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

---

The Teaching Service Commission constitutes a single programme area, consisting of two sub programmes, as outlined below.

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

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

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

### CAPITAL PROJECTS

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

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>68,908</b>	<b>76,801</b>	<b>73,221</b>	<b>86,219</b>
<b>Total Statutory Expenditure</b>	<b>6,824</b>	<b>10,074</b>	<b>8,993</b>	<b>10,801</b>
<b>Total Appropriation Expenditure</b>	<b>62,084</b>	<b>66,727</b>	<b>64,228</b>	<b>75,418</b>
Total Appropriated Capital Expenditure	4,995	3,500	3,493	3,600
Total Appropriated Current Expenditure	57,088	63,227	60,734	71,818
Total Employment Costs	33,057	36,857	36,777	43,915
Total Other Charges	24,032	26,370	23,957	27,903
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 101 Teaching Service Commission

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 101 Teaching Service Commission				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	6,824	10,074	8,993	10,801
Total Appropriated Expenditure	62,084	66,727	64,228	75,418
Total Appropriated Current Expenditure	57,088	63,227	60,734	71,818
610 Total Employment Costs	33,057	36,857	36,777	43,915
611 Total Wages and Salaries	29,089	32,524	32,585	40,571
613 Overhead Expenses	3,967	4,333	4,192	3,344
620 Total Other Charges	24,032	26,370	23,957	27,903
Total Appropriated Capital Expenditure	4,995	3,500	3,493	3,600
Programme Total	68,908	76,801	73,221	86,219

Sign by: Dr. Roger Luncheon

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Head of the Presidential Secretariat

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## AGENCY 11 - GUYANA ELECTIONS COMMISSION

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**Chairman**  
Dr. Steve Surujbally

**Chief Election Officer**  
Mr. G. Boodoo

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### **Mission Statement**

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

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

The Guyana Elections Commission fulfills its mission through two programmes areas which are stated below.

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

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>	
<b>111 Elections Commission</b>	11101 Secretariat	1110101 Main Office	
		1110102 Public Relations	
		1110103 Secretariat	
	11102 General Administration	1110201 Administration	
		1110202 Budget and Finance	
		1110203 Human Resources	
	11103 National Registration	1110301 Information Systems	
		1110302 Logistics	
		1110303 Public Education	
		1110304 Registration	
		1110305 Operations	
	<b>112 Elections Administration</b>	11201 General and Regional Elections	1120101 Prep. for the Conduct of Elections
			1120102 Civic & Voter Educ of Election
			1120103 Conduct of the Poll
		11202 Local Government Elections	1120201 Prep. for the Conduct of Elections
1120202 Civic/Voter Edu in Support Elections			
1120203 Conduct of the Poll			

### CAPITAL PROJECTS

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

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>1,071,707</b>	<b>3,170,673</b>	<b>2,724,039</b>	<b>2,832,766</b>
<b>Total Statutory Expenditure</b>	<b>42,335</b>	<b>42,604</b>	<b>47,756</b>	<b>47,758</b>
<b>Total Appropriation Expenditure</b>	<b>1,029,373</b>	<b>3,128,069</b>	<b>2,676,284</b>	<b>2,785,008</b>
Total Appropriated Capital Expenditure	14,142	96,144	96,336	35,000
Total Appropriated Current Expenditure	1,015,231	3,031,925	2,579,948	2,750,008
Total Employment Costs	415,191	459,109	485,490	500,532
Total Other Charges	600,040	2,572,816	2,094,458	2,249,476
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 111 Elections Commission

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 111 Elections Commission				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	<b>42,335</b>	<b>42,604</b>	<b>47,756</b>	<b>47,758</b>
<b>Total Appropriated Expenditure</b>	<b>852,066</b>	<b>1,333,343</b>	<b>995,756</b>	<b>1,198,765</b>
<b>Total Appropriated Current Expenditure</b>	<b>837,924</b>	<b>1,280,564</b>	<b>943,260</b>	<b>1,163,765</b>
610 Total Employment Costs	415,191	459,109	485,490	500,532
611 Total Wages and Salaries	383,032	420,953	448,966	463,136
613 Overhead Expenses	32,159	38,156	36,524	37,396
620 Total Other Charges	422,733	821,455	457,771	663,233
<b>Total Appropriated Capital Expenditure</b>	<b>14,142</b>	<b>52,779</b>	<b>52,495</b>	<b>35,000</b>
<b>Programme Total</b>	<b>894,401</b>	<b>1,375,947</b>	<b>1,043,512</b>	<b>1,246,523</b>

Sign by: Dr. Roger Luncheon

.....  
Head of the Presidential Secretariat

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 112 Elections Administration

#### OBJECTIVE:

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

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

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 112 Elections Administration				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	177,306	1,794,726	1,680,528	1,586,243
Total Appropriated Current Expenditure	177,306	1,751,361	1,636,687	1,586,243
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	177,306	1,751,361	1,636,687	1,586,243
Total Appropriated Capital Expenditure	0	43,365	43,841	0
Programme Total	177,306	1,794,726	1,680,528	1,586,243

Sign by: Dr. Roger Luncheon

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Head of the Presidential Secretariat

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## AGENCY 13 - MINISTRY OF LOCAL GOVERNMENT AND REGIONAL DEVELOP.

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**Minister**

Honourable Ganga Persaud

**Minister in the Ministry**

Honourable Norman Whittaker

Permanent Secretary

**Mr. C. Croal**

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### **Mission Statement**

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

---

The Ministry addresses its mission through three programme areas which are stated below.

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

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

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

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

### CAPITAL PROJECTS

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
1900600	Infrastructural Development	Infrastructural Development
1900700	Project Development and Assistance	Project Development and Assistance
1902101	Administration	Community Enhancement Services Project
1902102	Civil Works	Community Enhancement Services Project
1902103	Consultancy and Training	Community Enhancement Services Project
2400100	Land Transport	Land Transport
2601300	Power Generation	Power Generation
3500100	Office Furniture and Equipment	Office Furniture and Equipment
3600100	Solid Waste Disposal Programme	Solid Waste Disposal Programme

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>1,253,793</b>	<b>1,619,765</b>	<b>1,653,202</b>	<b>1,359,842</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>1,253,793</b>	<b>1,619,765</b>	<b>1,653,202</b>	<b>1,359,842</b>
Total Appropriated Capital Expenditure	1,041,129	1,362,400	1,248,943	1,081,354
Total Appropriated Current Expenditure	212,664	257,365	404,259	278,488
Total Employment Costs	58,960	65,887	65,173	76,764
Total Other Charges	153,704	191,478	339,086	201,724
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 131 Main Office

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 131 Main Office				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	49,288	76,799	68,064	84,716
<b>Total Appropriated Current Expenditure</b>	49,288	76,799	68,064	84,716
610 Total Employment Costs	19,415	29,385	28,514	31,409
611 Total Wages and Salaries	19,415	29,385	28,428	31,200
613 Overhead Expenses	0	0	86	209
620 Total Other Charges	29,873	47,414	39,549	53,307
<b>Total Appropriated Capital Expenditure</b>	0	0	0	0
<b>Programme Total</b>	49,288	76,799	68,064	84,716

Sign by: Ganga Persaud

Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 132 Ministry Administration

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 132 Ministry Administration				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	34,202	51,087	53,784	48,291
Total Appropriated Current Expenditure	32,802	35,487	38,383	45,891
610 Total Employment Costs	20,111	17,473	18,905	24,408
611 Total Wages and Salaries	18,226	15,631	17,419	22,424
613 Overhead Expenses	1,885	1,842	1,486	1,984
620 Total Other Charges	12,691	18,014	19,478	21,483
Total Appropriated Capital Expenditure	1,400	15,600	15,401	2,400
Programme Total	34,202	51,087	53,784	48,291

Sign by: Ganga Persaud

Minister of Local Government and Regional Development



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 133 Regional Development

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 133 Regional Development				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>1,170,303</b>	<b>1,491,879</b>	<b>1,531,354</b>	<b>1,226,835</b>
<b>Total Appropriated Current Expenditure</b>	<b>130,574</b>	<b>145,079</b>	<b>297,813</b>	<b>147,881</b>
610 Total Employment Costs	19,434	19,029	17,754	20,947
611 Total Wages and Salaries	15,734	15,145	16,108	19,062
613 Overhead Expenses	3,700	3,884	1,646	1,885
620 Total Other Charges	111,140	126,050	280,059	126,934
<b>Total Appropriated Capital Expenditure</b>	<b>1,039,729</b>	<b>1,346,800</b>	<b>1,233,542</b>	<b>1,078,954</b>
<b>Programme Total</b>	<b>1,170,303</b>	<b>1,491,879</b>	<b>1,531,354</b>	<b>1,226,835</b>

Sign by: Ganga Persaud

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Minister of Local Government and Regional Development

## AGENCY 14 - PUBLIC SERVICE MINISTRY

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**Minister**

Honourable Dr. Jennifer Westford

**Permanent Secretary**

Mr. H. Ally

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### **Mission Statement**

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

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The ministry's mission is accomplished through one programme area which is stated below.

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

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

### CAPITAL PROJECTS

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
1207300	Buildings	Buildings
2402900	Land Transport	Land Transport
2506200	Office Furniture and Equipment	Office Furniture and Equipment

### AGENCY FINANCIAL SUMMARY

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2010</b>	<b>Budget 2011</b>	<b>Revised 2011</b>	<b>Budget 2012</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>356,252</b>	<b>369,938</b>	<b>368,123</b>	<b>642,496</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>356,252</b>	<b>369,938</b>	<b>368,123</b>	<b>642,496</b>
Total Appropriated Capital Expenditure	9,385	10,400	10,341	10,100
Total Appropriated Current Expenditure	346,868	359,538	357,782	632,396
Total Employment Costs	84,367	81,562	81,560	76,571
Total Other Charges	262,501	277,976	276,222	555,825
<b>Total Revenue</b>	<b>8,010</b>	<b>7,950</b>	<b>16,680</b>	<b>17,551</b>
Total Current Revenue	8,010	7,950	16,680	17,551
Total Capital Revenue	0	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 141 Public Service Management

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 141 Public Service Management				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	356,252	369,938	368,123	642,496
Total Appropriated Current Expenditure	346,868	359,538	357,782	632,396
610 Total Employment Costs	84,367	81,562	81,560	76,571
611 Total Wages and Salaries	81,197	78,644	78,713	73,565
613 Overhead Expenses	3,169	2,918	2,847	3,006
620 Total Other Charges	262,501	277,976	276,222	555,825
Total Appropriated Capital Expenditure	9,385	10,400	10,341	10,100
Programme Total	356,252	369,938	368,123	642,496

Sign by: Dr. Jennifer Westford

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Minister of Public Service Ministry

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## AGENCY 15 - MINISTRY OF FOREIGN TRADE AND INTERNATIONAL COOP.

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**Minister**

Vacant

**Permanent Secretary**

Vacant

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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 industrialised states, multilateral financial and development - oriented institutions.

---

The ministry addresses its mission through one programme which is stated below.

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

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

### CAPITAL PROJECTS

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
2506300	Office Equipment and Furniture	Office Equipment and Furniture

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	0	1,500	1,500	0
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriation Expenditure</b>	0	1,500	1,500	0
Total Appropriated Capital Expenditure	0	1,500	1,500	0
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0
<b>Total Revenue</b>	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 151 Foreign Trade & International Cooperation

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 151 Foreign Trade & International Cooperation				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	1,500	1,500	0
Total Appropriated Current Expenditure	0	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	0
Total Appropriated Capital Expenditure	0	1,500	1,500	0
Programme Total	0	1,500	1,500	0

Sign by: Carolyn Rodrigues Brikett

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Minister of Foreign Trade and International Cooperation



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## AGENCY 16 - MINISTRY OF AMERINDIAN AFFAIRS

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### **Minister**

Honourable Pauline Campbell-Sukhai

### **Permanent Secretary**

Mr. N. Dharamlall

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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 one programme area which is stated below.

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

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

### CAPITAL PROJECTS

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

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>711,037</b>	<b>486,354</b>	<b>992,358</b>	<b>598,879</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>711,037</b>	<b>486,354</b>	<b>992,358</b>	<b>598,879</b>
Total Appropriated Capital Expenditure	416,420	143,150	638,916	213,600
Total Appropriated Current Expenditure	294,617	343,204	353,442	385,279
Total Employment Costs	82,067	85,754	85,744	92,838
Total Other Charges	212,550	257,450	267,698	292,441
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 161 Amerindian Development

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 161 Amerindian Development				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	711,037	486,354	992,358	598,879
Total Appropriated Current Expenditure	294,617	343,204	353,442	385,279
610 Total Employment Costs	82,067	85,754	85,744	92,838
611 Total Wages and Salaries	80,133	83,512	83,681	90,734
613 Overhead Expenses	1,934	2,242	2,063	2,104
620 Total Other Charges	212,550	257,450	267,698	292,441
Total Appropriated Capital Expenditure	416,420	143,150	638,916	213,600
Programme Total	711,037	486,354	992,358	598,879

Sign by: Pauline Sukhai

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Minister of Amerindian Affairs

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## AGENCY 21 - MINISTRY OF AGRICULTURE

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**Minister**

Honourable Dr. Leslie Ramsammy

**Minister in the Ministry**

Honourable Alli Baksh

**Permanent Secretary**

Mr. G Jarvis

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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 which are stated below.

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

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

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

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



## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<b>211 Ministry Administration</b>		
	21101 Main Office	2110101 Minister Secretariat 2110102 Secretariat of the Permanent Secretary
	21102 Budgeting and Finance	2110201 Budgeting and Finance
	21103 Statistical Services	2110301 Statistical Services
	21104 Project Cycle Management	2110401 Project Cycle Management
	21105 General Administration	2110501 Administration 2110502 Registry
	21106 Personnel Administration	2110601 Personnel Administration
<b>212 Crops and Livestock Support Services</b>		
	21201 Programme Administration	2120101 Minister Secretariat 2120102 Administration 2120103 Training
	21202 Extension Services	2120201 Plant Health 2120202 Orchard Crops 2120203 Edible Oil Crops 2120204 Vegetable and Field Crops 2120205 Hinterland Extension
	21203 Animal Services	2120301 Animal Health 2120302 Livestock Improvement
<b>213 Fisheries</b>		
	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
<b>214 Hydrometeorological Services</b>		
	21401 Programme Administration	2140101 Programme Administration
	21402 Climate	2140201 Climate

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

## **CAPITAL PROJECTS**

<b>Project Component Code</b>	<b>Project Title</b>	<b>Project Component</b>
1201100	Aquaculture Development	Aquaculture Development
1209700	Agriculture Export Diversification Project	Agriculture Export Diversification Project
1300600	Civil Works - MMA	Civil Works - MMA
1301200	Agri. Support Services Project	Agri. Support Services Project
1301600	National Drainage and Irrigation Authority	National Drainage and Irrigation Authority
1301700	Drainage and Irrigation	Drainage and Irrigation
1301800	Drainage and Irrigation Support Project	Drainage and Irrigation Support Project
1301900	Mangrove Management	Mangrove Management
1700300	National Agricultural Research Institute	National Agricultural Research Institute
1700400	Guyana School of Agriculture	Guyana School of Agriculture
1700500	National Dairy Development Programme	National Dairy Development Programme
1700700	Extension Services	Extension Services
1700900	Agricultural Development - MMA	Agricultural Development - MMA
1701500	Guyana Livestock Development Authority	Guyana Livestock Development Authority
1701600	National Agriculture Research and	National Agriculture Research and Extension
2100100	Hydrometeorology	Hydrometeorology
2100400	Conservancy Adaptation Project	Conservancy Adaptation Project
2100500	East Demerara Water Conservancy	East Demerara Water Conservancy
2501300	Project Evaluation and Equipment	Project Evaluation and Equipment
2604800	Bio-Energy Opportunities	Bio-Energy Opportunities
2605500	Pesticides and Toxic Chemicals Control	Pesticides and Toxic Chemicals Control Board
2801400	Rural Enterprise and Agricultural	Rural Enterprise and Agricultural Development
3300800	New Guyana Marketing Corporation	New Guyana Marketing Corporation
4700100	General Administration - MMA	General Administration - MMA

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>7,069,171</b>	<b>9,108,362</b>	<b>9,168,360</b>	<b>14,014,799</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>7,069,171</b>	<b>9,108,362</b>	<b>9,168,360</b>	<b>14,014,799</b>
Total Appropriated Capital Expenditure	4,150,069	6,396,900	5,634,507	6,836,172
Total Appropriated Current Expenditure	2,919,102	2,711,462	3,533,853	7,178,627
Total Employment Costs	418,792	241,637	239,474	281,813
Total Other Charges	2,500,310	2,469,825	3,294,379	6,896,814
<b>Total Revenue</b>	<b>18,912</b>	<b>17,615</b>	<b>22,765</b>	<b>22,011</b>
Total Current Revenue	18,912	17,615	22,765	22,011
Total Capital Revenue	0	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 211 Ministry Administration

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 211 Ministry Administration				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,252,437	5,976,230	6,504,117	11,561,672
Total Appropriated Current Expenditure	1,478,160	2,287,230	3,113,549	6,709,398
610 Total Employment Costs	113,953	143,534	143,239	171,886
611 Total Wages and Salaries	107,912	137,135	137,153	165,348
613 Overhead Expenses	6,042	6,399	6,086	6,538
620 Total Other Charges	1,364,207	2,143,696	2,970,310	6,537,512
Total Appropriated Capital Expenditure	1,774,276	3,689,000	3,390,567	4,852,274
Programme Total	3,252,437	5,976,230	6,504,117	11,561,672

Sign by: Dr. Leslie Ramsammy

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Minister of Agriculture

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 212 Crops & Livestock Support Svs

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 212 Crops & Livestock Support Svs				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,402,917	2,671,900	2,211,118	1,947,590
Total Appropriated Current Expenditure	1,114,453	0	0	0
610 Total Employment Costs	222,510	0	0	0
611 Total Wages and Salaries	185,883	0	0	0
613 Overhead Expenses	36,627	0	0	0
620 Total Other Charges	891,944	0	0	0
Total Appropriated Capital Expenditure	2,288,464	2,671,900	2,211,118	1,947,590
Programme Total	3,402,917	2,671,900	2,211,118	1,947,590

Sign by: Dr. Leslie Ramsammy

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Minister of Agriculture

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 213 Fisheries

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 213 Fisheries				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>110,909</b>	<b>112,346</b>	<b>108,148</b>	<b>114,624</b>
<b>Total Appropriated Current Expenditure</b>	<b>85,338</b>	<b>100,346</b>	<b>99,306</b>	<b>103,316</b>
610 Total Employment Costs	35,627	43,669	42,676	43,479
611 Total Wages and Salaries	33,671	41,514	39,493	40,076
613 Overhead Expenses	1,956	2,155	3,183	3,403
620 Total Other Charges	49,711	56,677	56,630	59,837
<b>Total Appropriated Capital Expenditure</b>	<b>25,571</b>	<b>12,000</b>	<b>8,841</b>	<b>11,308</b>
<b>Programme Total</b>	<b>110,909</b>	<b>112,346</b>	<b>108,148</b>	<b>114,624</b>

Sign by: Dr. Leslie Ramsammy

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Minister of Agriculture

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 214 Hydrometeorological Services

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 214 Hydrometeorological Services				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>302,908</b>	<b>347,886</b>	<b>344,978</b>	<b>390,913</b>
<b>Total Appropriated Current Expenditure</b>	<b>241,151</b>	<b>323,886</b>	<b>320,998</b>	<b>365,913</b>
610 Total Employment Costs	46,702	54,434	53,559	66,448
611 Total Wages and Salaries	39,646	46,441	47,508	57,355
613 Overhead Expenses	7,056	7,993	6,051	9,093
620 Total Other Charges	194,449	269,452	267,439	299,465
<b>Total Appropriated Capital Expenditure</b>	<b>61,757</b>	<b>24,000</b>	<b>23,980</b>	<b>25,000</b>
<b>Programme Total</b>	<b>302,908</b>	<b>347,886</b>	<b>344,978</b>	<b>390,913</b>

Sign by: Dr. Leslie Ramsammy

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Minister of Agriculture

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

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**Minister (ag)**

Honourable Irfaan Ali

**Permanent Secretary (ag)**

Mr. W. Hamilton

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

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

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

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



## AGENCY OUTLINE

### RECURRENT PROGRAMMES

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

## **CAPITAL PROJECTS**

<b>Project Component Code</b>	<b>Project Title</b>	<b>Project Component</b>
1202300	Building	Building
1208300	Guyana International Conference Centre	Guyana International Conference Centre
2403600	Land Transport	Land Transport
2502400	Office Equipment	Office Equipment
4100100	Tourism Development	Tourism Development
4402000	Competition and Consumer Protection	Competition and Consumer Protection Commission
4501500	Industrial Development	Industrial Development
4502500	Competitiveness Programme	Competitiveness Programme
4700300	Bureau Of Standards	Bureau Of Standards

## **AGENCY FINANCIAL SUMMARY**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2010</b>	<b>Budget 2011</b>	<b>Revised 2011</b>	<b>Budget 2012</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>830,330</b>	<b>1,039,550</b>	<b>782,261</b>	<b>1,054,541</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>830,330</b>	<b>1,039,550</b>	<b>782,261</b>	<b>1,054,541</b>
Total Appropriated Capital Expenditure	314,388	464,385	233,942	431,450
Total Appropriated Current Expenditure	515,942	575,165	548,319	623,091
Total Employment Costs	96,639	98,211	85,284	92,478
Total Other Charges	419,303	476,954	463,035	530,613
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 231 Main Office

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 231 Main Office				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	428,809	473,063	444,125	499,670
Total Appropriated Current Expenditure	396,809	446,063	431,140	459,970
610 Total Employment Costs	50,910	52,051	45,255	48,428
611 Total Wages and Salaries	50,115	51,181	44,829	48,003
613 Overhead Expenses	795	870	425	425
620 Total Other Charges	345,898	394,012	385,885	411,542
Total Appropriated Capital Expenditure	32,000	27,000	12,985	39,700
Programme Total	428,809	473,063	444,125	499,670

Sign by: Irfaan Ali

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Minister of Tourism, Industry and Commerce

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 232 Ministry Administration

#### OBJECTIVE:

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

#### STRATEGIES:

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

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#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 232 Ministry Administration				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	78,866	80,275	77,761	87,524
Total Appropriated Current Expenditure	65,927	66,675	64,560	71,774
610 Total Employment Costs	21,598	22,893	21,123	21,755
611 Total Wages and Salaries	19,227	19,751	18,853	19,056
613 Overhead Expenses	2,371	3,142	2,271	2,699
620 Total Other Charges	44,329	43,782	43,437	50,019
Total Appropriated Capital Expenditure	12,939	13,600	13,201	15,750
Programme Total	78,866	80,275	77,761	87,524

Sign by: Irfaan Ali

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Minister of Tourism, Industry and Commerce

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 233 Commerce, Industry and Consumer Affairs

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 233 Commerce, Industry and Consumer Affairs				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>322,655</b>	<b>486,212</b>	<b>260,375</b>	<b>467,347</b>
<b>Total Appropriated Current Expenditure</b>	<b>53,206</b>	<b>62,427</b>	<b>52,619</b>	<b>91,347</b>
610 Total Employment Costs	24,131	23,267	18,906	22,295
611 Total Wages and Salaries	21,564	20,611	16,951	20,244
613 Overhead Expenses	2,567	2,656	1,955	2,051
620 Total Other Charges	29,075	39,160	33,712	69,052
<b>Total Appropriated Capital Expenditure</b>	<b>269,449</b>	<b>423,785</b>	<b>207,756</b>	<b>376,000</b>
<b>Programme Total</b>	<b>322,655</b>	<b>486,212</b>	<b>260,375</b>	<b>467,347</b>

Sign by: Irfaan Ali

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Minister of Tourism, Industry and Commerce

## AGENCY 24 - MINISTRY OF NATURAL RESOURCES AND ENVIRONMENT

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### **Minister**

Honourable Robert Persaud

### **Permanent Secretary**

Mr. J. McKenzie

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### **Mission Statement**

To ensure sustainable development use and management of natural resources to the public and private sectors in a transparent manner for the socio-economic benefit of the Co-operative Republic of Guyana. To ensure effective natural resources and environmental governance that will promote economic growth and social development, whilst respecting the ecological carrying capacity of our nations. To utilise expertise, experience and the convening power to create tools and build partnerships that will accelerate the transition to the Green Economy.

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

**Ministry Administration** is responsible for developing and implementing policies related to natural resources and environment, coordinating the network of implementing agencies under its purview and monitoring and evaluating the country's programmes in the areas of natural resources and the environment.

**Natural Resource Management** in order to contribute to the expansion and diversification of the economy on the basis of rational use of Guyana's natural resources. To ensure the effective management of natural resources in order to promote, regulate, coordinate and have oversight of key entities / activities in the sector.

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

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

## **CAPITAL PROJECTS**

<b>Project Component Code</b>	<b>Project Title</b>	<b>Project Component</b>
2404900	Land Transport	Land Transport
2507500	Furniture and Equipment	Furniture and Equipment
3300300	Lands and Surveys	Lands and Surveys
3400300	Environmental Protection Agency	Environmental Protection Agency
3400600	National Parks Commission	National Parks Commission
3401100	Protected Areas Commission	Protected Areas Commission

## **AGENCY FINANCIAL SUMMARY**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2010</b>	<b>Budget 2011</b>	<b>Revised 2011</b>	<b>Budget 2012</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>459,052</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>459,052</b>
Total Appropriated Capital Expenditure	0	0	0	81,740
Total Appropriated Current Expenditure	0	0	0	377,312
Total Employment Costs	0	0	0	22,242
Total Other Charges	0	0	0	355,070
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 241 Ministry Administration

#### OBJECTIVE:

To develop and implement policies related to natural resources and the environment, to coordinate the network of implementing agencies under the purview of the Ministry of Natural Resources and Environment and to monitor and evaluate the country's programmes in the areas of natural resources and environment.

#### STRATEGIES:

Development and implementation of national legislation and policy initiatives  
Coordination of agencies and activities in the sector  
Institutionalisation of working group / mechanism for inter-agency coordination  
Monitoring and evaluation of programmes and policies

#### IMPACTS:

Policies approved by Cabinet and implemented for the improvement of mining activities  
Improved harmonisation of regulation in the natural resources and environment sectors  
Improved fiscal management of the natural resources and environment sectors  
Improved transparency and accountability of records

#### INDICATORS:

Number of policies developed  
Number of policies executed  
Number of agencies which produce and submit timely financial statements (audited report)  
Number of agencies which provide data on key sector indicators

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 241 Ministry Administration				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	0	0	0	102,460
<b>Total Appropriated Current Expenditure</b>	0	0	0	74,460
610 Total Employment Costs	0	0	0	22,242
611 Total Wages and Salaries	0	0	0	22,242
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	52,218
<b>Total Appropriated Capital Expenditure</b>	0	0	0	28,000
<b>Programme Total</b>	0	0	0	102,460

Sign by: Robert Persaud

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Minister of Natural Resources and Environment

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 242 Natural Resource Management

#### OBJECTIVE:

To promote and support the expansion and diversification of the economy by facilitating the rational and sustainable development of Guyana's natural resources through the effective management, regulation, coordination and oversight of key entities in the sector.

#### STRATEGIES:

Strategies to support sustainable mining and forest development  
Identification of areas suitable for sustainable mining and forestry  
Development of more effective regulation for mining and logging companies  
Policies for inland and offshore oil exploration

#### IMPACTS:

Improve the contribution of the extractive industries to the GDP  
Improve the standards and techniques that will be required to dispose mining waste  
Increase the restoration of mined out areas  
Enhance the level of sustainable forest practices  
Promote effective land demarcation methods  
Improve the level of long term employment in the extractive sector

#### INDICATORS:

Land areas identified for mining exploration  
Number of new mining areas explored  
Land areas identified for logging  
Number of areas demarcated / number of land titles issued  
Percentage of land chartered and mapped

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 242 Natural Resource Management				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	96,187
Total Appropriated Current Expenditure	0	0	0	72,187
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	72,187
Total Appropriated Capital Expenditure	0	0	0	24,000
Programme Total	0	0	0	96,187

Sign by: Robert Persaud

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Minister of Natural Resources and Environment

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 243 Environmental Management

#### OBJECTIVE:

To contribute to economic growth along a low-carbon development path through the effective management of the environment. To ensure the protection, conservation and restoration of the natural environment through the integration of appropriate environmental safeguards into development planning.

#### STRATEGIES:

Finalisation of legislation for national protected areas  
Country study on biological diversity completed / establishment of Biodiversity Clearing House mechanism  
Establishment of a monitoring, reporting and verification system (MRVS)  
Improving national implementation, monitoring and reporting for Multilateral Environmental Agreements (MEAs) and other bilateral commitments

#### IMPACTS:

Preserve the country's ecological carrying capacity by increasing the number of protected areas  
Preserve the country's exotic wildlife  
Lower Guyana's carbon emission by lowering deforestation and forest degradation  
Improve effective decisions and negotiating techniques for national and international environmental agreements  
Improve the coordination and implementation of outcomes and impacts for a greater economy

#### INDICATORS:

Number of old mining and logging sites redeemed / reclaimed  
Number of national policies which integrate environmental provisions

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 243 Environmental Management				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	260,405
Total Appropriated Current Expenditure	0	0	0	230,665
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	230,665
Total Appropriated Capital Expenditure	0	0	0	29,740
Programme Total	0	0	0	260,405

Sign by: Robert Persaud

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Minister of Natural Resources and Environment

**Infrastructure**

**Sector**



## AGENCY 31 - MINISTRY OF PUBLIC WORKS

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**Prime Minister**  
Honourable Samuel Hinds

**Minister**  
Honourable Robeson Benn

**Permanent Secretary**  
Mr. B. Balram

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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 three programme areas which are stated below.

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

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

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<b>311 Ministry Administration</b>		
	31101 Main Office	3110101 Minister Secretariat 3110102 Secretariat of the Permanent Secretary
	31102 General Administration	3110201 Administration 3110202 Transport and Security
	31103 Budgeting and Finance	3110301 Central Accounting 3110302 Field Audit 3110303 Stores
	31104 Human Resources	3110401 Personnel Administration 3110402 Registry
	31105 Expenditure Planning & Management	3110501 Expenditure Planning and Management
<b>312 Public Works</b>		
	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
<b>313 Transport</b>		
	31301 Government Aerodromes	3130101 Maintenance of Government Airstrips
	31302 Central Transport Planning	3130201 Central Transport Planning

## **CAPITAL PROJECTS**

<b><i>Project Code</i></b>	<b><i>Project Title</i></b>	<b><i>Project Component</i></b>
1100100	Demerara Harbour Bridge	Demerara Harbour Bridge
1201800	Government Buildings	Government Buildings
1201900	Infrastructural Development	Infrastructural Development
1207200	Admin. and Management	Admin. and Management
1207801	Civil Works	West Demerara/Four Lane Road
1207802	Design and Supervision	West Demerara/Four Lane Road
1207900	NA/Moleson Creek Road	NA/Moleson Creek Road
1208200	Bridges Rehabilitation II - Transport	Bridges Rehabilitation II - Transport Infrastructure
1400300	Dredging - Equipment	Dredging - Equipment
1401500	Bartica/Issano/Mahdia Road	Bartica/Issano/Mahdia Road
1401700	Bridges	Bridges
1401800	Miscellaneous Roads	Miscellaneous Roads
1401900	Urban Roads/Drainage	Urban Roads/Drainage
1402300	Georgetown - Lethem Road	Georgetown - Lethem Road
1402600	Road Improvement and Rehabilitation	Road Improvement and Rehabilitation Programme
1402700	Highway Improvement East Bank	Highway Improvement East Bank Demerara
1402800	Highway Improvement East Coast	Highway Improvement East Coast Demerara
1402900	Amaila Access Road	Amaila Access Road
1403000	Road Network and Expansion Project	Road Network and Expansion Project
1500402	Emergency Works	Sea Defences
1500405	Sea Defences	Sea Defences
1600200	Hinterland/Coastal Airstrip	Hinterland/Coastal Airstrip
1600300	Equipment - Civil Aviation	Equipment - Civil Aviation
1600400	Stellings	Stellings
1600700	CJIA Corporation	CJIA Corporation
1600800	Ogle Aerodrome	Ogle Aerodrome
1600900	CJIA Modernisation Project	CJIA Modernisation Project
2502100	Office Equipment	Office Equipment
2507200	Furnishings - Government Quarters	Furnishings - Government Quarters
2601000	Navigational Aids	Navigational Aids
2700100	Reconditioning/Construction of Ships	Reconditioning/Construction of Ships
2700200	Reconditioning of Ferry Vessels	Reconditioning of Ferry Vessels
2700300	Ferry Services - Guyana/Suriname	Ferry Services - Guyana/Suriname
2700400	Acquisition of Ferry Vessels	Acquisition of Ferry Vessels



## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>10,943,308</b>	<b>13,152,102</b>	<b>14,546,078</b>	<b>19,271,458</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>10,943,308</b>	<b>13,152,102</b>	<b>14,546,078</b>	<b>19,271,458</b>
Total Appropriated Capital Expenditure	10,053,772	12,090,254	13,486,402	17,706,189
Total Appropriated Current Expenditure	889,536	1,061,848	1,059,676	1,565,269
Total Employment Costs	90,307	86,526	86,526	88,987
Total Other Charges	799,229	975,322	973,150	1,476,282
<b>Total Revenue</b>	<b>269,082</b>	<b>281,950</b>	<b>328,593</b>	<b>363,920</b>
Total Current Revenue	269,082	281,950	328,593	363,920
Total Capital Revenue	0	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 311 Ministry Administration

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 311 Ministry Administration				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	252,408	245,484	236,260	703,408
Total Appropriated Current Expenditure	208,236	230,684	221,462	683,908
610 Total Employment Costs	50,085	51,804	51,583	54,997
611 Total Wages and Salaries	44,644	45,998	46,667	49,869
613 Overhead Expenses	5,441	5,806	4,917	5,128
620 Total Other Charges	158,151	178,880	169,879	628,911
Total Appropriated Capital Expenditure	44,172	14,800	14,798	19,500
Programme Total	252,408	245,484	236,260	703,408

Sign by: Robeson Benn

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Minister of Public Works

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 312 Public Works

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 312 Public Works				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	10,305,735	12,543,045	14,204,288	13,677,642
Total Appropriated Current Expenditure	627,090	772,591	779,864	820,953
610 Total Employment Costs	38,370	32,760	32,981	31,679
611 Total Wages and Salaries	36,366	30,670	31,827	30,485
613 Overhead Expenses	2,004	2,090	1,154	1,194
620 Total Other Charges	588,720	739,831	746,883	789,274
Total Appropriated Capital Expenditure	9,678,645	11,770,454	13,424,424	12,856,689
Programme Total	10,305,735	12,543,045	14,204,288	13,677,642

Sign by: Robeson Benn

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Minister of Public Works

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 313 Transport

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 313 Transport				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	385,166	363,573	105,530	4,890,408
Total Appropriated Current Expenditure	54,210	58,573	58,350	60,408
610 Total Employment Costs	1,853	1,962	1,962	2,311
611 Total Wages and Salaries	1,853	1,962	1,962	2,311
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	52,357	56,611	56,388	58,097
Total Appropriated Capital Expenditure	330,956	305,000	47,180	4,830,000
Programme Total	385,166	363,573	105,530	4,890,408

Sign by: Robeson Benn

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Minister of Public Works

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**Social**

**Services**

**Sector**



## AGENCY 41 - MINISTRY OF EDUCATION

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**Minister**

Honourable Priya Manickchand

**Minister in the Ministry**

Vacant

**Permanent Secretary**

Ms. D. Nedd

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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 which are stated below.

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

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

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

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

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



## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<b>411 Main Office</b>	41101 Minister Secretariat	4110101 Minister Secretariat
	41102 Secretariat of the Permanent Secretary	4110201 Administration 4110202 Subventions 4110203 Guy Natl Commission for UNESCO
<b>412 National Education Policy - Implementation and Sup</b>	41201 Programme Administration	4120101 Programme Administration
	41202 Policy Implementation	4120201 Nursery 4120202 Primary 4120203 Secondary, Comm. High & Work Study 4120204 Technical and Vocational
	41203 Inspectorate	4120301 Inspectorate
	41204 School Board Secretariat	4120401 School Board Secretariat
<b>413 Ministry Administration</b>	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
<b>414 Training and Development</b>	41401 Programme Administration	

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

## **CAPITAL PROJECTS**

<b><i>Project Code</i></b>	<b><i>Project Title</i></b>	<b><i>Project Component</i></b>
1205900	Nursery, Primary and Secondary Schools	Nursery, Primary and Secondary Schools
1206000	President's College	President's College
1206100	Craft Production and Design	Craft Production and Design
1206200	Building - National Library	Building - National Library
1206400	Kuru Kuru College	Kuru Kuru College
1206500	Teachers' Training Complex	Teachers' Training Complex
1206600	University of Guyana - Turkeyen	University of Guyana - Turkeyen
1206700	University of Guyana - Berbice	University of Guyana - Berbice
1208000	Adult Education Association	Adult Education Association
1209800	Guyana Basic Education Training (II)	Guyana Basic Education Training (II)
2403300	Land Transport	Land Transport
2603000	New Amsterdam Technical Institute	New Amsterdam Technical Institute
2603100	Other Equipment	Other Equipment
2603200	G.T.I.	G.T.I.
2603300	G.I.T.C.	G.I.T.C.
2603400	Carnegie School of Home Economics	Carnegie School of Home Economics
2603500	School Furniture and Equipment	School Furniture and Equipment
2603600	Resource Development Centre	Resource Development Centre
2604300	Administration	Technical/Vocational Project
2604301	Training and Equipment	Technical/Vocational Project
2604302	Civil Works	Technical/Vocational Project
2604303	Administration	Technical/Vocational Project
2604304	Supervision	Technical/Vocational Project
2605600	UG - Science and Technology Support	UG - Science and Technology Support Project
4501900	Linden Technical Institute	Linden Technical Institute
4502200	Education for All Fast Track Initiative- EFA	Education for All Fast Track Initiative - EFA - FTI
4502700	Teachers' Education Project	Teachers' Education Project
4700400	Housing Revolving Fund	Housing Revolving Fund

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>8,799,869</b>	<b>10,257,302</b>	<b>10,649,835</b>	<b>10,856,091</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>8,799,869</b>	<b>10,257,302</b>	<b>10,649,835</b>	<b>10,856,091</b>
Total Appropriated Capital Expenditure	2,107,201	2,713,211	3,153,979	2,655,230
Total Appropriated Current Expenditure	6,692,668	7,544,091	7,495,856	8,200,861
Total Employment Costs	2,628,615	2,918,869	2,916,145	3,371,624
Total Other Charges	4,064,053	4,625,222	4,579,711	4,829,237
<b>Total Revenue</b>	<b>34,623</b>	<b>34,855</b>	<b>47,667</b>	<b>48,294</b>
Total Current Revenue	34,623	34,855	47,667	48,294
Total Capital Revenue	0	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 411 Main Office

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

- Number of policies developed
- Number of policies executed
- Number of agencies which produce and submit timely financial statements (audited report)

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 411 Main Office				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	392,774	416,823	418,765	441,734
Total Appropriated Current Expenditure	391,284	398,623	403,154	426,634
610 Total Employment Costs	24,442	26,545	35,190	37,741
611 Total Wages and Salaries	24,351	26,290	35,014	37,520
613 Overhead Expenses	91	255	176	221
620 Total Other Charges	366,842	372,078	367,964	388,893
Total Appropriated Capital Expenditure	1,491	18,200	15,612	15,100
Programme Total	392,774	416,823	418,765	441,734

Sign by: Priya Manickchand

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Minister of Education

## PROGRAMME PERFORMANCE STATEMENTS

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

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

- Number of visits conducted to schools, Regions and districts
- Number of recommendations by the inspectorate unit implemented
- Number of training workshops on education delivery conducted
- Percentage of school aged children not in schools

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 412 Natl. Edu Policy-Implement. & Superv.				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	139,919	163,131	177,530	199,414
<b>Total Appropriated Current Expenditure</b>	139,057	161,131	175,728	197,314
610 Total Employment Costs	76,865	92,710	109,315	119,129
611 Total Wages and Salaries	68,643	82,665	103,059	111,709
613 Overhead Expenses	8,223	10,045	6,256	7,420
620 Total Other Charges	62,192	68,421	66,414	78,185
<b>Total Appropriated Capital Expenditure</b>	862	2,000	1,801	2,100
<b>Programme Total</b>	139,919	163,131	177,530	199,414

Sign by: Priya Manickchand

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Minister of Education

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 413 Ministry Administration

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

- Efficient administration of available resources in accordance with the Fiscal Management and Accountability Act
- Existence of multi-year operational plans as well as policy guidelines
- Awareness of sector development
- Improved attendance and performance of vulnerable students to alleviate social pressure
- Enhanced integrity of exams

#### INDICATORS:

- Number of policies instituted
- Number of snacks distributed and number of students benefiting
- Number of books distributed and number of students benefiting
- Number of national exams administered

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 413 Ministry Administration				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,248,896	1,497,815	1,481,255	1,525,915
Total Appropriated Current Expenditure	1,244,713	1,493,315	1,476,876	1,517,315
610 Total Employment Costs	189,163	200,464	200,343	235,730
611 Total Wages and Salaries	176,494	185,990	187,950	204,856
613 Overhead Expenses	12,669	14,474	12,393	30,874
620 Total Other Charges	1,055,550	1,292,851	1,276,533	1,281,585
Total Appropriated Capital Expenditure	4,183	4,500	4,379	8,600
Programme Total	1,248,896	1,497,815	1,481,255	1,525,915

Sign by: Priya Manickchand

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Minister of Education

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 414 Training & Development

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

- Highly trained and qualified teachers at all levels
- Improved literacy level
- Implementation of school curriculum and compliance with guidelines and policy framework
- Integrity of examinations are maintained

#### INDICATORS:

- Number of trained teachers to be added to the system
- Number of curriculum guides developed
- Number of examinations administered at all educational levels
- Recognition of certificates nationally and internationally

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 414 Training & Development				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,054,411	1,121,057	1,088,949	1,201,838
Total Appropriated Current Expenditure	850,973	1,094,057	1,064,314	1,124,338
610 Total Employment Costs	361,945	414,407	388,525	414,380
611 Total Wages and Salaries	353,506	405,317	379,149	403,841
613 Overhead Expenses	8,439	9,090	9,376	10,539
620 Total Other Charges	489,029	679,650	675,789	709,958
Total Appropriated Capital Expenditure	203,438	27,000	24,635	77,500
Programme Total	1,054,411	1,121,057	1,088,949	1,201,838

Sign by: Priya Manickchand

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Minister of Education



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 415 Education Delivery

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

- Number of updated curriculum guidelines and policies
- Number of schools/institutions monitored
- Percentage of students with passes over 70% pass rate
- Percentage of pupils meeting literacy / numeracy standards

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 415 Education Delivery				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	5,963,868	7,058,476	7,483,336	7,487,190
Total Appropriated Current Expenditure	4,066,641	4,396,965	4,375,783	4,935,260
610 Total Employment Costs	1,976,201	2,184,743	2,182,771	2,564,644
611 Total Wages and Salaries	1,780,863	1,970,114	1,972,252	2,315,886
613 Overhead Expenses	195,337	214,629	210,520	248,758
620 Total Other Charges	2,090,440	2,212,222	2,193,011	2,370,616
Total Appropriated Capital Expenditure	1,897,227	2,661,511	3,107,553	2,551,930
Programme Total	5,963,868	7,058,476	7,483,336	7,487,190

Sign by: Priya Manickchand

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Minister of Education

## AGENCY 44 - MINISTRY OF CULTURE, YOUTH AND SPORTS

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### **Minister**

Honourable Dr. Frank Anthony

### **Permanent Secretary**

Mr. A. King

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

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

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

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

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<b>441 Ministry Administration</b>	44101 Main Office	4410101 Minister Secretariat 4410102 Secretariat of the Permanent Secretary 4410103 Budget and Finance 4410104 Personnel 4410105 General Administration
<b>442 Culture</b>	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
<b>443 Youth</b>	44301 Youth Services	4430101 Programme Administration 4430102 President Youth Award Republic of Guyana 4430103 Youth Empowerment 4430104 Regional Outreach/Youth Exchanges
	44302 Youth Entrepreneurial Skills Training	4430201 Kuru Kuru Training Centre 4430202 New Opportunity Corps 4430203 Sophia Training Centre 4430204 Smythfield Youth Centre
<b>444 Sport</b>	44401 Sport	4440101 Sports Development 4440102 National Sports Commission

**CAPITAL PROJECTS**

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

**AGENCY FINANCIAL SUMMARY**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2010</b>	<b>Budget 2011</b>	<b>Revised 2011</b>	<b>Budget 2012</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>1,845,709</b>	<b>2,055,155</b>	<b>1,669,460</b>	<b>1,929,774</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>1,845,709</b>	<b>2,055,155</b>	<b>1,669,460</b>	<b>1,929,774</b>
Total Appropriated Capital Expenditure	734,493	823,400	482,277	544,600
Total Appropriated Current Expenditure	1,111,216	1,231,755	1,187,182	1,385,174
Total Employment Costs	363,611	373,803	367,063	379,276
Total Other Charges	747,605	857,952	820,119	1,005,898
<b>Total Revenue</b>	<b>2,035</b>	<b>2,090</b>	<b>1,725</b>	<b>1,685</b>
Total Current Revenue	2,035	2,090	1,725	1,685
Total Capital Revenue	0	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 441 Ministry Administration

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 441 Ministry Administration				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	161,605	161,697	160,829	173,930
Total Appropriated Current Expenditure	152,805	155,797	154,965	161,030
610 Total Employment Costs	83,360	85,307	85,307	88,457
611 Total Wages and Salaries	79,085	80,507	81,184	83,916
613 Overhead Expenses	4,275	4,800	4,123	4,541
620 Total Other Charges	69,445	70,490	69,658	72,573
Total Appropriated Capital Expenditure	8,800	5,900	5,864	12,900
Programme Total	161,605	161,697	160,829	173,930

Sign by: Dr. Frank Anthony

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Ministry of Culture, Youth and Sport

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 442 Culture

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 442 Culture				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	477,710	489,802	457,501	547,595
Total Appropriated Current Expenditure	419,330	445,302	415,945	493,895
610 Total Employment Costs	112,050	113,628	113,513	124,464
611 Total Wages and Salaries	108,369	109,662	109,810	120,485
613 Overhead Expenses	3,682	3,966	3,703	3,979
620 Total Other Charges	307,280	331,674	302,432	369,431
Total Appropriated Capital Expenditure	58,380	44,500	41,557	53,700
Programme Total	477,710	489,802	457,501	547,595

Sign by: Dr. Frank Anthony

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Ministry of Culture, Youth and Sport

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 443 Youth

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 443 Youth				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	396,402	439,437	425,547	506,297
Total Appropriated Current Expenditure	371,402	413,437	399,581	479,297
610 Total Employment Costs	156,462	162,840	156,272	153,885
611 Total Wages and Salaries	149,830	155,718	149,876	146,977
613 Overhead Expenses	6,632	7,122	6,396	6,908
620 Total Other Charges	214,941	250,597	243,309	325,412
Total Appropriated Capital Expenditure	25,000	26,000	25,966	27,000
Programme Total	396,402	439,437	425,547	506,297

Sign by: Dr. Frank Anthony

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Ministry of Culture, Youth and Sport

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 444 Sport

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 444 Sport				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	809,992	964,219	625,582	701,952
Total Appropriated Current Expenditure	167,679	217,219	216,692	250,952
610 Total Employment Costs	11,739	12,028	11,971	12,470
611 Total Wages and Salaries	11,739	12,028	11,971	12,470
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	155,940	205,191	204,721	238,482
Total Appropriated Capital Expenditure	642,313	747,000	408,891	451,000
Programme Total	809,992	964,219	625,582	701,952

Sign by: Dr. Frank Anthony

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Ministry of Culture, Youth and Sport



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## AGENCY 45 - MINISTRY OF HOUSING AND WATER

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**Minister**

Honourable Irfaan Ali

**Permanent Secretary**

Mr. E. McGarrell

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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 which is stated below.

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

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

### CAPITAL PROJECTS

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
1208400	Buildings	Buildings
1301800	Drainage and Irrigation Support Project	Drainage and Irrigation Support Project
1402500	Community Roads Improvement Project	Community Roads Improvement Project
1900900	Infrastructural Development and Building	Infrastructural Development and Building
1901000	Development of Housing Areas	Development of Housing Areas
1902400	EBD Infrastructural Development Project	EBD Infrastructural Development Project
2401200	Land Transport	Land Transport
2507000	Furniture and Equipment	Furniture and Equipment
2800706	Major Water	Water Supply Technical Assistance/Rehab
2800800	Water Supply	Water Supply
2800900	Coastal Water Supply	Coastal Water Supply
2801000	Linden Water Supply	Linden Water Supply
2801101	Admin and Engineering	G/town Remedial and Sewerage Project Phase II
2801102	Civil Works	G/town Remedial and Sewerage Project Phase II
2801500	Housing Scheme and Squatter Areas	Low Income Settlement Programme II
2801501	Housing Scheme and Squatter Areas	Low Income Settlement Programme II
2801502	Hinterland Pilot Projects	Low Income Settlement Programme II
2801503	Institutional Strengthening	Low Income Settlement Programme II
2801504	Evaluation and Auditing	Low Income Settlement Programme II
2801700	Georgetown Sanitation Improvement	Georgetown Sanitation Improvement Programme
2801800	Water Supply Rehabilitation - Linden	Water Supply Rehabilitation - Linden

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>12,795,072</b>	<b>5,754,692</b>	<b>5,434,931</b>	<b>7,066,949</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>12,795,072</b>	<b>5,754,692</b>	<b>5,434,931</b>	<b>7,066,949</b>
Total Appropriated Capital Expenditure	12,338,113	5,280,000	4,960,978	6,569,400
Total Appropriated Current Expenditure	456,959	474,692	473,953	497,549
Total Employment Costs	23,288	28,411	28,406	39,580
Total Other Charges	433,671	446,281	445,547	457,969
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 451 Housing & Water

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 451 Housing & Water				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	12,795,072	5,754,692	5,434,931	7,066,949
Total Appropriated Current Expenditure	456,959	474,692	473,953	497,549
610 Total Employment Costs	23,288	28,411	28,406	39,580
611 Total Wages and Salaries	22,684	27,730	27,659	38,745
613 Overhead Expenses	604	681	747	835
620 Total Other Charges	433,671	446,281	445,547	457,969
Total Appropriated Capital Expenditure	12,338,113	5,280,000	4,960,978	6,569,400
Programme Total	12,795,072	5,754,692	5,434,931	7,066,949

Sign by: Irfaan Ali

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Minister of Housing and Water

## AGENCY 46 - GEORGETOWN PUBLIC HOSPITAL CORPORATION

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### Minister

Honourable Dr. Bheri Ramsaran

### 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 one programme area which is stated below.

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

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

### CAPITAL PROJECTS

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

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>3,648,313</b>	<b>4,141,316</b>	<b>4,448,718</b>	<b>4,594,047</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>3,648,313</b>	<b>4,141,316</b>	<b>4,448,718</b>	<b>4,594,047</b>
Total Appropriated Capital Expenditure	115,944	131,700	130,917	128,000
Total Appropriated Current Expenditure	3,532,369	4,009,616	4,317,802	4,466,047
Total Employment Costs	1,522,401	1,792,865	1,764,151	1,821,985
Total Other Charges	2,009,968	2,216,751	2,553,650	2,644,062
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 461 Public Hospital

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 461 Public Hospital				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>3,648,313</b>	<b>4,141,316</b>	<b>4,448,718</b>	<b>4,594,047</b>
<b>Total Appropriated Current Expenditure</b>	<b>3,532,369</b>	<b>4,009,616</b>	<b>4,317,802</b>	<b>4,466,047</b>
610 Total Employment Costs	1,522,401	1,792,865	1,764,151	1,821,985
611 Total Wages and Salaries	1,269,646	1,455,558	1,481,064	1,503,854
613 Overhead Expenses	252,756	337,307	283,088	318,131
620 Total Other Charges	2,009,968	2,216,751	2,553,650	2,644,062
<b>Total Appropriated Capital Expenditure</b>	<b>115,944</b>	<b>131,700</b>	<b>130,917</b>	<b>128,000</b>
<b>Programme Total</b>	<b>3,648,313</b>	<b>4,141,316</b>	<b>4,448,718</b>	<b>4,594,047</b>

Sign by: Dr. Bheri Ramsaran

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Minister of Health

## AGENCY 47 - MINISTRY OF HEALTH

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**Minister**

Honourable Dr. Bheri Ramsaran

**Minister in the Ministry**

Vacant

**Permanent Secretary**

Mr. L. Cadogan

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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 which are stated below.

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

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

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

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

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

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

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>	
<b>471 Ministry Administration</b>	47101 Main Office	4710101 Minister Secretariat	
		4710102 Secretariat of the Permanent Secretary	
		4710103 Chief Medical Officer's Secretariat	
		4710104 Food and Drug Administration	
		4710105 Principal Nursing Officer's Secretariat	
	47102 Budgeting and Finance	4710201 Budgeting, Finance, Accounting and Audit	
		4710202 Central Supply Unit	
	47103 Human Resources	4710301 Human Resources	
	47104 General Administration	4710401 Administration	
		4710402 Central Procurement	
	47105 Health Planning	4710501 Health Planning	
		4710502 Health Statistics	
	<b>472 Diseases Control</b>	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 Hansen's Disease		4720401 Hansen's Disease	
47205 STDs/HIV/AIDS		4720501 STDs/HIV/AIDS	
		4720601 Epidemiology	
47206 Epidemiology & Surveillance		4720602 Surveillance	
		4720603 Emerging, Diseases & Intl. Health Reul.	
		4720701 Veterinary Public Health	
47207 Veterinary Public Health		4720701 Veterinary Public Health	
47208 Chronic Diseases	4720801 Chronic Diseases		
47209 Mental Health	4720901 Mental Health		
<b>473 Primary Health Care Services</b>			

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

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

## **CAPITAL PROJECTS**

<b>Project Code</b>	<b>Project Title</b>	<b>Project Component</b>
1201700	Ministry of Health - Buildings	Ministry of Health - Buildings
1207700	Doctors' Quarters	Doctors' Quarters
1213000	Specialty Hospital Project	Specialty Hospital Project
2404500	Land and Water Transport	Land and Water Transport
2501800	Office Furniture and Equipment	Office Furniture and Equipment
2501900	Equipment - Medical	Equipment - Medical
2502000	Equipment	Equipment
4400200	HIV/AIDS	HIV/AIDS
4401200	Health Sector Programme	Health Sector Programme
4402100	Nutrition Programme - Phase II	Nutrition Programme - Phase II

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>5,949,005</b>	<b>5,831,673</b>	<b>6,388,618</b>	<b>7,848,688</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>5,949,005</b>	<b>5,831,673</b>	<b>6,388,618</b>	<b>7,848,688</b>
Total Appropriated Capital Expenditure	1,579,402	845,048	499,635	1,222,626
Total Appropriated Current Expenditure	4,369,603	4,986,625	5,888,983	6,626,062
Total Employment Costs	1,320,363	1,565,995	1,555,940	2,004,094
Total Other Charges	3,049,240	3,420,630	4,333,043	4,621,968
<b>Total Revenue</b>	<b>48,268</b>	<b>50,355</b>	<b>54,396</b>	<b>48,821</b>
Total Current Revenue	48,268	50,355	54,396	48,821
Total Capital Revenue	0	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 471 Ministry Administration

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

- Number of training sessions executed
- Percentage of Work Programme executed within budgetary allocation
- Number of performance assessments conducted / completed in all the regions
- Number of inter-agency issues resolved

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 471 Ministry Administration				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	608,516	684,282	672,403	740,740
Total Appropriated Current Expenditure	573,329	650,682	639,882	707,234
610 Total Employment Costs	134,007	167,002	165,420	178,545
611 Total Wages and Salaries	119,272	152,027	150,384	162,597
613 Overhead Expenses	14,735	14,975	15,037	15,948
620 Total Other Charges	439,322	483,680	474,462	528,689
Total Appropriated Capital Expenditure	35,187	33,600	32,521	33,506
Programme Total	608,516	684,282	672,403	740,740

Sign by: Dr. Bheri Ramsaran

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Minister of Health

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 472 Diseases Control

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

- Reduced incidence and prevalence of communicable, non-communicable and chronic diseases
- Generation of reports based on research and special investigations of target populations
- Combat emerging and re-emerging infectious diseases

#### INDICATORS:

- Number of communicable, non-communicable and chronic disease cases detected, managed and controlled
- Number of disease investigations conducted
- Percentage of school aged population and other identified vulnerable groups receiving prophylactic services

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 472 Diseases Control				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	597,717	514,957	513,612	589,335
Total Appropriated Current Expenditure	440,786	498,557	497,613	559,475
610 Total Employment Costs	132,441	143,877	131,889	144,322
611 Total Wages and Salaries	113,999	124,238	115,738	128,425
613 Overhead Expenses	18,442	19,639	16,150	15,897
620 Total Other Charges	308,345	354,680	365,725	415,153
Total Appropriated Capital Expenditure	156,931	16,400	15,998	29,860
Programme Total	597,717	514,957	513,612	589,335

Sign by: Dr. Bheri Ramsaran

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Minister of Health



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 473 Primary Health Care Services

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

- Women and infants receive optimal care during the prenatal, perinatal and postnatal periods
- Improved nutrition status of population
- Increased life expectancy
- Evaluation of public health standards

#### INDICATORS:

- Percentage of the infant population, prenatal, perinatal and postnatal women receiving all relevant vaccines
- Proportion of population receiving nutrition education / counseling
- Proportion of population suffering from malnutrition and obesity
- Morbidity and mortality rates

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 473 Primary Health Care Services				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	645,510	717,445	483,594	757,029
Total Appropriated Current Expenditure	392,519	457,987	444,109	497,109
610 Total Employment Costs	97,337	109,376	103,756	98,128
611 Total Wages and Salaries	86,743	97,882	91,767	86,451
613 Overhead Expenses	10,595	11,494	11,989	11,677
620 Total Other Charges	295,182	348,611	340,353	398,981
Total Appropriated Capital Expenditure	252,991	259,458	39,485	259,920
Programme Total	645,510	717,445	483,594	757,029

Sign by: Dr. Bheri Ramsaran

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Minister of Health

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 474 Regional & Clinical Services

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

- Number of specialists services provided
- Number of patients transferred
- Number of medical specialist vacancies filled
- Number of major surgeries completed
- Number of incidences where inadequate medical materials were supplied to administrative regions

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 474 Regional & Clinical Services				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,319,294	3,032,771	3,897,181	4,723,078
Total Appropriated Current Expenditure	2,204,569	2,509,271	3,494,365	3,867,138
610 Total Employment Costs	759,363	925,653	925,477	1,304,922
611 Total Wages and Salaries	713,887	865,545	880,227	1,219,588
613 Overhead Expenses	45,476	60,108	45,250	85,334
620 Total Other Charges	1,445,206	1,583,618	2,568,888	2,562,216
Total Appropriated Capital Expenditure	1,114,725	523,500	402,816	855,940
Programme Total	3,319,294	3,032,771	3,897,181	4,723,078

Sign by: Dr. Bheri Ramsaran

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Minister of Health

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 475 Health Sciences Education

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

- Number of persons graduated from technical and professional training
- Number of publications issued
- Number of students accessing Learning Resources Centre

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 475 Health Sciences Education				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	352,793	424,451	383,831	486,266
Total Appropriated Current Expenditure	349,538	416,551	379,194	451,666
610 Total Employment Costs	63,061	78,443	85,571	103,513
611 Total Wages and Salaries	46,732	58,934	60,528	76,286
613 Overhead Expenses	16,329	19,509	25,042	27,227
620 Total Other Charges	286,477	338,108	293,624	348,153
Total Appropriated Capital Expenditure	3,256	7,900	4,637	34,600
Programme Total	352,793	424,451	383,831	486,266

Sign by: Dr. Bheri Ramsaran

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Minister of Health

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 476 Standards & Technical Services

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

- Proportion of health facilities inspected and licensed
- Number of relevant and updated training sections offered

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 476 Standards & Technical Services				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	233,360	255,600	247,593	328,395
Total Appropriated Current Expenditure	222,574	254,600	246,598	323,095
610 Total Employment Costs	33,779	38,934	41,935	57,093
611 Total Wages and Salaries	30,318	35,427	36,735	51,264
613 Overhead Expenses	3,461	3,507	5,200	5,829
620 Total Other Charges	188,795	215,666	204,663	266,002
Total Appropriated Capital Expenditure	10,786	1,000	995	5,300
Programme Total	233,360	255,600	247,593	328,395

Sign by: Dr. Bheri Ramsaran

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Minister of Health

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 477 Rehabilitation Services

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

- Appropriately designed policies and programmes in all areas of rehabilitation services (e.g. speech therapy, occupational therapy, physiotherapy, audiology, vocational rehabilitation)
- Adequately trained staff at various levels providing efficient and effective rehabilitation
- Adequately equipped rehabilitation units and centers and effective community-based programmes
- Opportunities for skilled persons with disabilities to contribute to labour market and ultimately the development of the country

#### INDICATORS:

- Number of rehabilitation support and services offered
- Number of training workshops for rehabilitation staff and medical personnel in therapy Intervention offered
- Proportion of persons accessing rehabilitation services

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 477 Rehabilitation Services				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>191,815</b>	<b>202,167</b>	<b>190,404</b>	<b>223,845</b>
<b>Total Appropriated Current Expenditure</b>	<b>186,289</b>	<b>198,977</b>	<b>187,222</b>	<b>220,345</b>
610 Total Employment Costs	100,374	102,710	101,893	117,571
611 Total Wages and Salaries	88,627	90,846	90,200	105,759
613 Overhead Expenses	11,747	11,864	11,693	11,812
620 Total Other Charges	85,915	96,267	85,329	102,774
<b>Total Appropriated Capital Expenditure</b>	<b>5,527</b>	<b>3,190</b>	<b>3,182</b>	<b>3,500</b>
<b>Programme Total</b>	<b>191,815</b>	<b>202,167</b>	<b>190,404</b>	<b>223,845</b>

Sign by: Dr. Bheri Ramsaran

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Minister of Health

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

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**Minister of Labour**

Honourable Dr. Nanda Gopaul

**Minister of Human Services & Social Security**

Honourable Jennifer Webster

**Permanent Secretary**

Mrs. L. Baird

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### **Mission Statement**

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

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The Ministry addresses its mission through three programme areas which are stated below.

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

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

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>	
<b>481 Ministry Administration</b>	48101 Main Office	4810101 Secretariat of the Minister	
		4810102 Secretariat of the Permanent Secretary	
	48102 General Administration	4810201 Administration	
		4810202 Central Registry	
	48103 Budgeting and Finance	4810301 Budgeting and Finance	
		4810302 Central Accounting	
		4810303 Field Audit	
		4810304 Stores	
	48104 Human Resources	4810401 Human Resources	
	<b>482 Social Services</b>	48201 Director of Social Services	4820101 Administration
			4820102 Registry
			4820103 Management Info System Unit
48202 Social Security and Senior Citizens' Services		4820201 Social Security and Senior Citizens' Services	
48203 Probation and Family Welfare Services		4820301 Probation and Family Welfare Services	
48204 Women's Affairs Bureau		4820401 Women's Affairs Bureau	
48205 Cooperatives		4820501 Cooperatives	
48206 Palms Geriatric Facility		4820601 Palms Geriatric Facility	
48207 Mahaica Hospital		4820701 Mahaica Hospital Unit	
<b>483 Labour Administration</b>		48301 Administration	4830101 General Administration
			4830102 Statistical Services
	48302 Industrial Relation	4830201 Labour Relations	
	48303 Recruitment and Placement	4830301 Recruitment and Placement	
	48304 Occupational Safety and Health	4830401 Occupational Health and Safety	

## **CAPITAL PROJECTS**

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

## **AGENCY FINANCIAL SUMMARY**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2010</b>	<b>Budget 2011</b>	<b>Revised 2011</b>	<b>Budget 2012</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>5,151,601</b>	<b>5,963,123</b>	<b>5,785,963</b>	<b>5,748,695</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>5,151,601</b>	<b>5,963,123</b>	<b>5,785,963</b>	<b>5,748,695</b>
Total Appropriated Capital Expenditure	178,032	260,746	241,150	199,172
Total Appropriated Current Expenditure	4,973,570	5,702,377	5,544,813	5,549,523
Total Employment Costs	445,340	470,244	467,366	510,524
Total Other Charges	4,528,229	5,232,133	5,077,448	5,038,999
<b>Total Revenue</b>	<b>2,711</b>	<b>1,460</b>	<b>4,455</b>	<b>1,274</b>
Total Current Revenue	2,711	1,460	4,455	1,274
Total Capital Revenue	0	0	0	0



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 481 Ministry Administration

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 481 Ministry Administration				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	159,329	179,647	182,375	199,621
Total Appropriated Current Expenditure	152,054	162,447	166,234	179,021
610 Total Employment Costs	81,282	86,087	91,117	92,357
611 Total Wages and Salaries	76,439	80,804	86,195	87,251
613 Overhead Expenses	4,842	5,283	4,922	5,105
620 Total Other Charges	70,773	76,360	75,117	86,664
Total Appropriated Capital Expenditure	7,274	17,200	16,141	20,600
Programme Total	159,329	179,647	182,375	199,621

Sign by: Nanda Gopaul

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Minister of Labour

Sign by: Jennifer Webster

.....  
Minster of Human Services & Social Security

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 482 Social Services

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 482 Social Services				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,685,663	5,497,400	5,324,999	5,256,759
Total Appropriated Current Expenditure	4,528,224	5,264,354	5,110,405	5,082,587
610 Total Employment Costs	280,852	296,597	293,456	325,225
611 Total Wages and Salaries	248,315	262,334	261,084	291,410
613 Overhead Expenses	32,537	34,263	32,371	33,815
620 Total Other Charges	4,247,372	4,967,757	4,816,949	4,757,362
Total Appropriated Capital Expenditure	157,439	233,046	214,594	174,172
Programme Total	4,685,663	5,497,400	5,324,999	5,256,759

Sign by: Jennifer Webster

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Minister of Human Services & Social Security

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 483 Labour Administration

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 483 Labour Administration				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	306,610	286,076	278,589	292,315
Total Appropriated Current Expenditure	293,291	275,576	268,174	287,915
610 Total Employment Costs	83,206	87,560	82,793	92,942
611 Total Wages and Salaries	73,518	77,285	73,653	83,294
613 Overhead Expenses	9,688	10,275	9,140	9,649
620 Total Other Charges	210,085	188,016	185,381	194,973
Total Appropriated Capital Expenditure	13,319	10,500	10,415	4,400
Programme Total	306,610	286,076	278,589	292,315

Sign by: Nanda Gopaul

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Minister of Labour

**Public**

**Safety**

**Sector**



## AGENCY 51 - MINISTRY OF HOME AFFAIRS

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### Minister

Honourable Clement Rohee

### Permanent Secretary

Ms. A. Johnson

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#### Mission Statement

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

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The Ministry fulfills its mission by executing six programme areas which are stated below.

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

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

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

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

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

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

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

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



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

**Programme****SubProgramme****Activity**

5160201 Administration

5160202 Receipt and Dispatch

5160203 Search

5160204 Transcription

51603 Preservation of Records

5160301 Preservation of Records

**CAPITAL PROJECTS**

<b>Project Code</b>	<b>Project Title</b>	<b>Project Component</b>
1200600	Buildings - Prisons	Buildings - Prisons
1200700	Police Stations and Buildings	Police Stations and Buildings
1200800	Fire Ambulances and Stations	Fire Ambulances and Stations
1200900	Buildings - Home Affairs	Buildings - Home Affairs
1208500	Citizen Security	Citizen Security
1700200	General Registrar's Office	General Registrar's Office
2400400	Land and Water Transport - Police	Land and Water Transport - Police
2400500	Land Transport - Home Affairs	Land Transport - Home Affairs
2400600	Land and Water Transport - Fire	Land and Water Transport - Fire
2400700	Land and Water Transport - Prisons	Land and Water Transport - Prisons
2501200	Equipment and Furniture - Police	Equipment and Furniture - Police
2600100	Equipment - Police	Equipment - Police
2600200	Communication Equipment - Fire	Communication Equipment - Fire
2600300	Tools and Equipment - Fire	Tools and Equipment - Fire
2600400	Other Equipment - Prisons	Other Equipment - Prisons
2600500	Agricultural Equipment - Prisons	Agricultural Equipment - Prisons
2600600	Equipment - Home Affairs	Equipment - Home Affairs
2600700	Office Equipment and Furniture - Fire	Office Equipment and Furniture - Fire
2600800	Office Equipment and Furniture - Home	Office Equipment and Furniture - Home Affairs
2600900	Police Complaints Authority	Police Complaints Authority
2604200	Community Policing	Community Policing
2605000	Tools and Equipment - Prisons	Tools and Equipment - Prisons
2605700	Customs Anti Narcotic Unit	Customs Anti Narcotic Unit

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>7,996,450</b>	<b>9,495,213</b>	<b>8,935,868</b>	<b>9,568,202</b>
<b>Total Statutory Expenditure</b>	<b>19,480</b>	<b>21,203</b>	<b>24,705</b>	<b>19,090</b>
<b>Total Appropriation Expenditure</b>	<b>7,976,969</b>	<b>9,474,010</b>	<b>8,911,163</b>	<b>9,549,112</b>
Total Appropriated Capital Expenditure	1,479,376	2,523,800	1,724,890	1,874,159
Total Appropriated Current Expenditure	6,497,593	6,950,210	7,186,273	7,674,953
Total Employment Costs	4,085,126	4,271,414	4,257,609	4,857,659
Total Other Charges	2,412,467	2,678,796	2,928,664	2,817,294
<b>Total Revenue</b>	<b>361,708</b>	<b>369,047</b>	<b>468,469</b>	<b>481,412</b>
Total Current Revenue	361,708	369,047	468,469	481,412
Total Capital Revenue	0	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 511 Secretariat Services

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 511 Secretariat Services				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,020,623	1,930,581	1,163,291	1,296,080
Total Appropriated Current Expenditure	200,625	231,781	234,224	330,821
610 Total Employment Costs	106,239	106,482	106,081	131,553
611 Total Wages and Salaries	100,497	100,714	100,714	124,458
613 Overhead Expenses	5,742	5,768	5,367	7,095
620 Total Other Charges	94,386	125,299	128,143	199,268
Total Appropriated Capital Expenditure	819,998	1,698,800	929,067	965,259
Programme Total	1,020,623	1,930,581	1,163,291	1,296,080

Sign by: Clement Rohee

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Minister of Home Affairs

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 512 Guyana Police Force

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 512 Guyana Police Force				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	6,212	6,228	6,916	6,525
Total Appropriated Expenditure	5,299,924	5,707,283	5,885,018	6,321,819
Total Appropriated Current Expenditure	4,828,289	5,196,283	5,400,684	5,746,819
610 Total Employment Costs	3,110,263	3,322,383	3,321,761	3,857,941
611 Total Wages and Salaries	2,152,959	2,336,272	2,335,856	2,702,710
613 Overhead Expenses	957,304	986,111	985,905	1,155,231
620 Total Other Charges	1,718,026	1,873,900	2,078,923	1,888,878
Total Appropriated Capital Expenditure	471,636	511,000	484,334	575,000
Programme Total	5,306,137	5,713,511	5,891,934	6,328,344

Sign by: Clement Rohee

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Minister of Home Affairs

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 513 Guyana Prison Service

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 513 Guyana Prison Service				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	970,552	1,010,889	1,023,110	1,036,046
Total Appropriated Current Expenditure	875,396	902,389	915,778	922,346
610 Total Employment Costs	427,986	430,454	419,879	424,952
611 Total Wages and Salaries	314,898	317,345	312,287	317,197
613 Overhead Expenses	113,088	113,109	107,592	107,755
620 Total Other Charges	447,410	471,935	495,899	497,394
Total Appropriated Capital Expenditure	95,156	108,500	107,333	113,700
Programme Total	970,552	1,010,889	1,023,110	1,036,046

Sign by: Clement Rohee

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Minister of Home Affairs

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 514 Police Complaints Authority

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 514 Police Complaints Authority				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	13,268	14,975	17,788	12,565
<b>Total Appropriated Expenditure</b>	7,896	8,160	7,077	10,768
<b>Total Appropriated Current Expenditure</b>	6,699	7,160	6,091	9,568
610 Total Employment Costs	2,477	2,688	2,434	2,877
611 Total Wages and Salaries	2,289	2,493	2,238	2,759
613 Overhead Expenses	188	195	197	118
620 Total Other Charges	4,222	4,472	3,657	6,691
<b>Total Appropriated Capital Expenditure</b>	1,197	1,000	986	1,200
<b>Programme Total</b>	21,164	23,135	24,865	23,333

Sign by: Clement Rohee

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Minister of Home Affairs

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 515 Guyana Fire Service

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 515 Guyana Fire Service				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	585,498	702,791	715,106	780,111
Total Appropriated Current Expenditure	498,453	518,291	530,180	568,511
610 Total Employment Costs	386,803	355,535	355,093	385,954
611 Total Wages and Salaries	283,087	251,707	251,787	274,931
613 Overhead Expenses	103,716	103,828	103,306	111,023
620 Total Other Charges	111,650	162,756	175,088	182,557
Total Appropriated Capital Expenditure	87,046	184,500	184,926	211,600
Programme Total	585,498	702,791	715,106	780,111

Sign by: Clement Rohee

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Minister of Home Affairs



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 516 General Register Office

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 516 General Register Office				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	92,475	114,306	117,561	104,288
Total Appropriated Current Expenditure	88,131	94,306	99,317	96,888
610 Total Employment Costs	51,358	53,872	52,362	54,382
611 Total Wages and Salaries	47,774	50,285	49,436	51,766
613 Overhead Expenses	3,584	3,587	2,926	2,616
620 Total Other Charges	36,773	40,434	46,955	42,506
Total Appropriated Capital Expenditure	4,344	20,000	18,244	7,400
Programme Total	92,475	114,306	117,561	104,288

Sign by: Clement Rohee

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Minister of Home Affairs

## AGENCY 52 - MINISTRY OF LEGAL AFFAIRS

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### Minister

Honourable Mohabir Nandlall

### Permanent Secretary

Mr. E. Wills

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

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

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

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

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

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

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<b>521 Main Office</b>	52101 Minister Secretariat	5210101 Minister Secretariat
	52102 Secretariat of the Permanent Secretary	5210201 Secretariat 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 General's Chambers</b>	52301 Legal Advice and Litigation	5230101 Legal Advice and Litigation
	52302 Drafting Division	5230201 Drafting Division
<b>524 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)

## **CAPITAL PROJECTS**

<b>Project Code</b>	<b>Project Title</b>	<b>Project Component</b>
1201300	Buildings	Buildings
1201500	Buildings	Buildings
1501100	Justice Improvement Programme	Justice Improvement Programme
2401100	Land and Water Transport	Land and Water Transport
2501500	Furniture and Equipment	Furniture and Equipment
2501600	Furniture and Equipment	Furniture and Equipment
2501700	Furniture and Equipment	Furniture and Equipment

## **AGENCY FINANCIAL SUMMARY**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2010</b>	<b>Budget 2011</b>	<b>Revised 2011</b>	<b>Budget 2012</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>423,422</b>	<b>1,233,448</b>	<b>633,047</b>	<b>767,742</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>423,422</b>	<b>1,233,448</b>	<b>633,047</b>	<b>767,742</b>
Total Appropriated Capital Expenditure	232,342	1,015,855	418,815	512,250
Total Appropriated Current Expenditure	191,080	217,593	214,232	255,492
Total Employment Costs	129,689	138,738	136,630	165,090
Total Other Charges	61,392	78,855	77,601	90,402
<b>Total Revenue</b>	<b>570,634</b>	<b>587,340</b>	<b>781,743</b>	<b>827,935</b>
Total Current Revenue	570,634	587,340	781,743	827,935
Total Capital Revenue	0	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 521 Main Office

#### OBJECTIVE:

To ensure an adequate system for the administration of justice.

#### STRATEGIES:

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

#### IMPACTS:

- Timely submission of reports
- Financial resources utilised in accordance with Fiscal Management and Accountability Act

#### INDICATORS:

- Number of Cabinet papers produced
- Number of publications issued

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 521 Main Office				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	228,715	1,017,394	421,019	517,726
Total Appropriated Current Expenditure	11,115	13,539	13,484	14,026
610 Total Employment Costs	6,938	7,088	8,320	8,810
611 Total Wages and Salaries	6,938	7,088	8,320	8,810
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	4,177	6,451	5,164	5,216
Total Appropriated Capital Expenditure	217,600	1,003,855	407,535	503,700
Programme Total	228,715	1,017,394	421,019	517,726

Sign by: Mohabir Nandlall

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Minister of Legal Affairs

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 522 Ministry Administration

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

- Financial resources utilised in accordance with Fiscal Management & Accountability Act
- Timely submission of reports

#### INDICATORS:

- Number of reports delivered on time
- Number of personnel records updated
- Value of revenue collected
- Number of vacancies filled

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 522 Ministry Administration				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	38,348	53,360	50,711	48,643
Total Appropriated Current Expenditure	37,155	46,860	44,713	45,843
610 Total Employment Costs	22,086	26,707	26,230	26,263
611 Total Wages and Salaries	19,671	23,956	23,558	23,499
613 Overhead Expenses	2,416	2,751	2,672	2,764
620 Total Other Charges	15,068	20,153	18,483	19,580
Total Appropriated Capital Expenditure	1,194	6,500	5,998	2,800
Programme Total	38,348	53,360	50,711	48,643

Sign by: Mohabir Nandlall

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Minister of Legal Affairs

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 523 Attorney General's Chambers

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

- Reduction in time taken to produce the legislation / order
- Government is guided of its legal options
- Reduction of time taken to complete / tender legal advice

#### INDICATORS:

- Number of legislation / order drafted
- Number of legal cases filed

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 523 Attorney General's Chambers				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	73,509	75,025	73,176	98,538
Total Appropriated Current Expenditure	69,534	75,025	73,176	98,538
610 Total Employment Costs	49,739	51,904	53,217	74,594
611 Total Wages and Salaries	47,568	49,267	50,167	71,573
613 Overhead Expenses	2,171	2,637	3,050	3,021
620 Total Other Charges	19,796	23,121	19,958	23,944
Total Appropriated Capital Expenditure	3,975	0	0	0
Programme Total	73,509	75,025	73,176	98,538

Sign by: Mohabir Nandlall

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Minister of Legal Affairs

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 524 State Solicitor

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

- Timely completion of administering estates of deceased persons, minors and companies in liquidation

#### INDICATORS:

- Number of estates administered for: deceased persons, minors and companies in liquidation
- Value of rent collected

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 524 State Solicitor				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	14,370	17,041	16,205	20,557
Total Appropriated Current Expenditure	12,411	15,041	14,207	18,107
610 Total Employment Costs	9,429	10,018	10,112	11,789
611 Total Wages and Salaries	8,344	8,919	8,991	10,571
613 Overhead Expenses	1,084	1,099	1,121	1,218
620 Total Other Charges	2,982	5,023	4,095	6,318
Total Appropriated Capital Expenditure	1,959	2,000	1,998	2,450
Programme Total	14,370	17,041	16,205	20,557

Sign by: Mohabir Nandlall

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Minister of Legal Affairs



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 525 Deeds Registry

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

- Reduction in time taken to process transports
- Reduction in time taken to issue Certificates of Titles
- Reduction in time taken to register companies, business names and unions

#### INDICATORS:

- Number of transports processed
- Number of business names and applications processed
- Number of trademarks, patents and design applications processed

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 525 Deeds Registry				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	68,481	70,628	71,936	82,278
<b>Total Appropriated Current Expenditure</b>	60,866	67,128	68,652	78,978
610 Total Employment Costs	41,497	43,021	38,751	43,634
611 Total Wages and Salaries	35,422	36,664	33,166	37,797
613 Overhead Expenses	6,074	6,357	5,585	5,837
620 Total Other Charges	19,370	24,107	29,901	35,344
<b>Total Appropriated Capital Expenditure</b>	7,615	3,500	3,284	3,300
<b>Programme Total</b>	68,481	70,628	71,936	82,278

Sign by: Mohabir Nandlall

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Minister of Legal Affairs

## AGENCY 53 - GUYANA DEFENCE FORCE

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### **Commander-in-Chief**

His Excellency Donald Ramotar

### **Chief of Staff**

Commodore G. Best

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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 area, consisting of three sub programmes, as outlined below.

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

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

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>	
531 Defence Headquarters	53101 Secretariat of Chief of Staff	5310101 Secretariat of Chief of Staff	
		5310102 Reserve	
		5310103 Legal Services	
		5310104 Audit and Inspection	
	53102 Administration and Quartering	5310201 G4 Branch	
		5310202 Finance Services	
		5310203 G1 Branch	
		5310204 Base Command Ayanganna	
		5310205 Base Command Stephenson	
		5310206 Agriculture Corps	
		5310207 Air Corps	
		5310208 Band Corps	
		5310209 Medical Corps	
		5310210 Ordnance Corps	
		5310211 Personnel Services	
		5310212 4 Engineers Battalion	
		53103 Operations and Training	5310301 G3 Branch
			5310302 Training Corps
			5310303 Coast Guard
			5310304 1st Infantry Battalion Group
	5310305 21 Artillery Company		
	5310306 31 Special Forces Squadron		
	5310307 G2 Branch		
	5310308 Public Relations and Education		
	5310309 Signals		
	5310310 Sports		

## **CAPITAL PROJECTS**

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

## **AGENCY FINANCIAL SUMMARY**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2010</b>	<b>Budget 2011</b>	<b>Revised 2011</b>	<b>Budget 2012</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>6,327,973</b>	<b>6,553,745</b>	<b>6,613,643</b>	<b>6,775,710</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>6,327,973</b>	<b>6,553,745</b>	<b>6,613,643</b>	<b>6,775,710</b>
Total Appropriated Capital Expenditure	465,874	453,000	452,464	452,000
Total Appropriated Current Expenditure	5,862,099	6,100,745	6,161,179	6,323,710
Total Employment Costs	2,590,932	2,734,782	2,730,170	2,851,462
Total Other Charges	3,271,167	3,365,963	3,431,009	3,472,248
<b>Total Revenue</b>	<b>47,401</b>	<b>34,985</b>	<b>37,168</b>	<b>22,579</b>
Total Current Revenue	47,401	34,985	37,168	22,579
Total Capital Revenue	0	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 531 Defence Headquarters

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 531 Defence Headquarters				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	6,327,973	6,553,745	6,613,643	6,775,710
Total Appropriated Current Expenditure	5,862,099	6,100,745	6,161,179	6,323,710
610 Total Employment Costs	2,590,932	2,734,782	2,730,170	2,851,462
611 Total Wages and Salaries	1,745,127	1,854,537	1,799,338	1,874,550
613 Overhead Expenses	845,805	880,245	930,832	976,912
620 Total Other Charges	3,271,167	3,365,963	3,431,009	3,472,248
Total Appropriated Capital Expenditure	465,874	453,000	452,464	452,000
Programme Total	6,327,973	6,553,745	6,613,643	6,775,710

Sign by: Dr. Roger Luncheon

.....  
Head of the Presidential Secretariat

**Chancellor of the Judiciary (ag)**

Honourable Justice Carl Singh

**Chief Magistrate (ag)**

Ms. Priya Beharry

**Registrar (a.g)**

Ms. B. Ali

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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 Supreme Court of Judicature constitutes two programmes which are stated below.

**Supreme Court:** 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.

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<b>551 Supreme Court of Judicature</b>	55101 Administration	5510101 General Administration
		5510102 Accounts' Services
		5510103 Secretariat Services of Judicial Service
	55102 Supreme Court Registry	5510201 Court Reporters
		5510202 Marshals' Branch
		5510203 Probate (Estates) Services
		5510204 Judicial Services
		5510205 Court of Appeal
		5510206 Land Court
		5510207 Berbice Sub-Registry
5510208 Essequibo Sub-Registry		
<b>552 Magistracy</b>	55201 Georgetown Magisterial District	5520101 Administration
		5520102 Judicial Services
		5520103 Bailiffs' Services
		5520104 Appeals and Depositions Services
		5520105 Collecting Officers' Services
	55202 Berbice Magisterial District Services	5520201 Berbice Magisterial District
	55203 Corentyne Magisterial District	5520301 Corentyne Magisterial District
	55204 East Demerara Magisterial District	5520401 East Demerara Magisterial District
	55205 Essequibo Magisterial District	5520501 Essequibo Magisterial District
	55206 West Demerara Magisterial District	5520601 West Demerara Magisterial District

### CAPITAL PROJECTS

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
1201400	Buildings	Buildings
2403900	Land and Water Transport	Land and Water Transport
2501400	Furniture and Equipment	Furniture and Equipment

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>997,947</b>	<b>1,042,605</b>	<b>1,007,796</b>	<b>1,192,753</b>
<b>Total Statutory Expenditure</b>	<b>237,506</b>	<b>237,507</b>	<b>242,107</b>	<b>242,108</b>
<b>Total Appropriation Expenditure</b>	<b>760,441</b>	<b>805,098</b>	<b>765,689</b>	<b>950,645</b>
Total Appropriated Capital Expenditure	105,571	123,000	94,063	227,346
Total Appropriated Current Expenditure	654,871	682,098	671,626	723,299
Total Employment Costs	392,556	398,848	398,828	430,190
Total Other Charges	262,315	283,250	272,797	293,109
<b>Total Revenue</b>	<b>146,653</b>	<b>159,800</b>	<b>144,359</b>	<b>147,450</b>
Total Current Revenue	146,653	159,800	144,359	147,450
Total Capital Revenue	0	0	0	0



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 551 Supreme Court of Judicature

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 551 Supreme Court of Judicature				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	237,506	237,507	242,107	242,108
Total Appropriated Expenditure	415,606	374,412	343,133	440,155
Total Appropriated Current Expenditure	343,076	332,912	317,972	364,555
610 Total Employment Costs	168,056	163,438	163,438	190,644
611 Total Wages and Salaries	150,246	142,747	145,835	173,030
613 Overhead Expenses	17,810	20,691	17,603	17,614
620 Total Other Charges	175,020	169,474	154,534	173,911
Total Appropriated Capital Expenditure	72,530	41,500	25,161	75,600
Programme Total	653,112	611,919	585,241	682,263

Sign by: Mohabir Nandlall

Minister of Legal Affairs

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 552 Magistrates Department

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 552 Magistrates Department				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	344,835	430,686	422,555	510,490
Total Appropriated Current Expenditure	311,794	349,186	353,654	358,744
610 Total Employment Costs	224,499	235,410	235,390	239,546
611 Total Wages and Salaries	200,899	208,999	214,344	218,500
613 Overhead Expenses	23,601	26,411	21,046	21,046
620 Total Other Charges	87,295	113,776	118,263	119,198
Total Appropriated Capital Expenditure	33,041	81,500	68,902	151,746
Programme Total	344,835	430,686	422,555	510,490

Sign by: Mohabir Nandlall

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Minister of Legal Affairs

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## AGENCY 56 - PUBLIC PROSECUTIONS

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### Director of Public Prosecutions

Ms. S. Ali Hack

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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.

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

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

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

### CAPITAL PROJECTS

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

## AGENCY FINANCIAL SUMMARY

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2010</b>	<b>Budget 2011</b>	<b>Revised 2011</b>	<b>Budget 2012</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>81,179</b>	<b>94,683</b>	<b>94,460</b>	<b>103,516</b>
<b>Total Statutory Expenditure</b>	<b>14,341</b>	<b>15,550</b>	<b>17,307</b>	<b>16,312</b>
<b>Total Appropriation Expenditure</b>	<b>66,838</b>	<b>79,133</b>	<b>77,154</b>	<b>87,204</b>
Total Appropriated Capital Expenditure	2,186	2,000	1,996	6,800
Total Appropriated Current Expenditure	64,652	77,133	75,157	80,404
Total Employment Costs	41,985	53,646	52,604	57,307
Total Other Charges	22,667	23,487	22,553	23,097
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 561 Public Prosecutions

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 561 Public Prosecutions				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	<b>14,341</b>	<b>15,550</b>	<b>17,307</b>	<b>16,312</b>
<b>Total Appropriated Expenditure</b>	<b>66,838</b>	<b>79,133</b>	<b>77,154</b>	<b>87,204</b>
<b>Total Appropriated Current Expenditure</b>	<b>64,652</b>	<b>77,133</b>	<b>75,157</b>	<b>80,404</b>
610 Total Employment Costs	41,985	53,646	52,604	57,307
611 Total Wages and Salaries	36,867	47,419	45,788	48,823
613 Overhead Expenses	5,118	6,227	6,817	8,484
620 Total Other Charges	22,667	23,487	22,553	23,097
<b>Total Appropriated Capital Expenditure</b>	<b>2,186</b>	<b>2,000</b>	<b>1,996</b>	<b>6,800</b>
<b>Programme Total</b>	<b>81,179</b>	<b>94,683</b>	<b>94,460</b>	<b>103,516</b>

Sign by: Dr. Roger Luncheon

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Head of the Presidential Secretariat

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## AGENCY 57 - OFFICE OF THE OMBUDSMAN

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**Ombudsman**

Vacant

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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 which is stated below.

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



## AGENCY OUTLINE

### RECURRENT PROGRAMMES

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

### CAPITAL PROJECTS

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

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	2,525	12,349	2,425	12,266
<b>Total Statutory Expenditure</b>	0	8,998	0	8,998
<b>Total Appropriation Expenditure</b>	2,525	3,351	2,425	3,268
Total Appropriated Capital Expenditure	0	0	0	0
Total Appropriated Current Expenditure	2,525	3,351	2,425	3,268
Total Employment Costs	2,341	2,381	2,254	2,298
Total Other Charges	184	970	171	970
<b>Total Revenue</b>	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 571 Ombudsman

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 571 Ombudsman				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	8,998	0	8,998
Total Appropriated Expenditure	2,525	3,351	2,425	3,268
Total Appropriated Current Expenditure	2,525	3,351	2,425	3,268
610 Total Employment Costs	2,341	2,381	2,254	2,298
611 Total Wages and Salaries	1,637	1,652	1,586	1,629
613 Overhead Expenses	704	729	668	669
620 Total Other Charges	184	970	171	970
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	2,525	12,349	2,425	12,266

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Head of the Presidential Secretariat

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## AGENCY 58 - PUBLIC SERVICE APPELLATE TRIBUNAL

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**Chairman**

Vacant

**Registrar**

Mr. A. Grant

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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 which is stated below.

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

**Programme**

**SubProgramme**

**Activity**

581 Public Service Appellate Tribunal

58101 Public Service Appellate Tribunal

5810101 Public Service Appellate Tribunal

### CAPITAL PROJECTS

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

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>6,916</b>	<b>19,986</b>	<b>8,092</b>	<b>18,758</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>10,434</b>	<b>0</b>	<b>10,434</b>
<b>Total Appropriation Expenditure</b>	<b>6,916</b>	<b>9,552</b>	<b>8,092</b>	<b>8,324</b>
Total Appropriated Capital Expenditure	1,441	3,000	3,000	2,500
Total Appropriated Current Expenditure	5,475	6,552	5,092	5,824
Total Employment Costs	1,933	1,944	1,944	2,197
Total Other Charges	3,542	4,608	3,148	3,627
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 581 Public Service Appellate Tribunal

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 581 Public Service Appellate Tribunal				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	10,434	0	10,434
Total Appropriated Expenditure	6,916	9,552	8,092	8,324
Total Appropriated Current Expenditure	5,475	6,552	5,092	5,824
610 Total Employment Costs	1,933	1,944	1,944	2,197
611 Total Wages and Salaries	1,203	1,205	1,205	1,419
613 Overhead Expenses	730	739	739	778
620 Total Other Charges	3,542	4,608	3,148	3,627
Total Appropriated Capital Expenditure	1,441	3,000	3,000	2,500
Programme Total	6,916	19,986	8,092	18,758

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Head of the Presidential Secretariat

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**Regional**

**Development**

**Sector**





**Regional Chairman**

Mr. Paul Pierre

**Regional Executive Officer**

Mr. N. Fisher

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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.

---

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

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

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

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

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

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

## **CAPITAL PROJECTS**

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

## **AGENCY FINANCIAL SUMMARY**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2010</b>	<b>Budget 2011</b>	<b>Revised 2011</b>	<b>Budget 2012</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>1,197,241</b>	<b>1,311,409</b>	<b>1,299,685</b>	<b>1,470,085</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>1,197,241</b>	<b>1,311,409</b>	<b>1,299,685</b>	<b>1,470,085</b>
Total Appropriated Capital Expenditure	163,817	181,000	176,657	209,492
Total Appropriated Current Expenditure	1,033,424	1,130,409	1,123,028	1,260,593
Total Employment Costs	538,487	577,851	576,984	669,759
Total Other Charges	494,937	552,558	546,044	590,834
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 711 Regional Administration & Finance

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 711 Regional Administration & Finance				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	93,541	108,519	105,524	110,182
Total Appropriated Current Expenditure	81,055	83,219	82,326	90,408
610 Total Employment Costs	34,888	36,119	35,448	38,819
611 Total Wages and Salaries	30,151	31,244	30,825	33,948
613 Overhead Expenses	4,736	4,875	4,623	4,871
620 Total Other Charges	46,167	47,100	46,877	51,589
Total Appropriated Capital Expenditure	12,486	25,300	23,199	19,774
Programme Total	93,541	108,519	105,524	110,182

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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 712 Public Works

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 712 Public Works				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	<b>223,314</b>	<b>251,497</b>	<b>252,323</b>	<b>273,030</b>
<b>Total Appropriated Current Expenditure</b>	<b>166,774</b>	<b>181,497</b>	<b>179,299</b>	<b>185,912</b>
610 Total Employment Costs	29,829	31,234	30,879	30,421
611 Total Wages and Salaries	27,476	28,159	28,399	27,924
613 Overhead Expenses	2,353	3,075	2,480	2,497
620 Total Other Charges	136,945	150,263	148,420	155,491
<b>Total Appropriated Capital Expenditure</b>	<b>56,540</b>	<b>70,000</b>	<b>73,024</b>	<b>87,118</b>
<b>Programme Total</b>	<b>223,314</b>	<b>251,497</b>	<b>252,323</b>	<b>273,030</b>

Sign by: Ganga Persaud

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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 713 Education Delivery

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 713 Education Delivery				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	607,251	644,035	636,081	742,216
Total Appropriated Current Expenditure	548,425	597,335	594,639	684,516
610 Total Employment Costs	353,284	378,968	379,332	447,336
611 Total Wages and Salaries	286,844	309,813	305,516	355,165
613 Overhead Expenses	66,440	69,155	73,817	92,171
620 Total Other Charges	195,141	218,367	215,307	237,180
Total Appropriated Capital Expenditure	58,827	46,700	41,442	57,700
Programme Total	607,251	644,035	636,081	742,216

Sign by: Ganga Persaud

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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 714 Health Services

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 714 Health Services				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>273,135</b>	<b>307,358</b>	<b>305,757</b>	<b>344,657</b>
<b>Total Appropriated Current Expenditure</b>	<b>237,170</b>	<b>268,358</b>	<b>266,764</b>	<b>299,757</b>
610 Total Employment Costs	120,486	131,530	131,324	153,183
611 Total Wages and Salaries	97,456	105,611	106,896	126,291
613 Overhead Expenses	23,030	25,919	24,428	26,892
620 Total Other Charges	116,684	136,828	135,440	146,574
<b>Total Appropriated Capital Expenditure</b>	<b>35,965</b>	<b>39,000</b>	<b>38,993</b>	<b>44,900</b>
<b>Programme Total</b>	<b>273,135</b>	<b>307,358</b>	<b>305,757</b>	<b>344,657</b>

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Minister of Local Government and Regional Development



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**Regional Chairman**  
Mr. Parmanand Persaud

**Regional Executive Officer (ag)**  
Mr. S. Singh

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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 indicated in national policies.

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

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

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

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

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

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

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

## **CAPITAL PROJECTS**

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

## **AGENCY FINANCIAL SUMMARY**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2010</b>	<b>Budget 2011</b>	<b>Revised 2011</b>	<b>Budget 2012</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>1,899,294</b>	<b>2,069,804</b>	<b>2,068,985</b>	<b>2,214,410</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>1,899,294</b>	<b>2,069,804</b>	<b>2,068,985</b>	<b>2,214,410</b>
Total Appropriated Capital Expenditure	285,718	314,500	314,491	345,950
Total Appropriated Current Expenditure	1,613,576	1,755,304	1,754,495	1,868,460
Total Employment Costs	993,627	1,085,012	1,084,475	1,162,132
Total Other Charges	619,949	670,292	670,019	706,328
<b>Total Revenue</b>	<b>3,358</b>	<b>3,802</b>	<b>6,748</b>	<b>6,675</b>
Total Current Revenue	3,358	3,802	6,748	6,675
Total Capital Revenue	0	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 721 Regional Administration & Finance

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 721 Regional Administration & Finance				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>105,484</b>	<b>104,511</b>	<b>106,038</b>	<b>107,815</b>
<b>Total Appropriated Current Expenditure</b>	<b>98,795</b>	<b>100,711</b>	<b>102,238</b>	<b>103,965</b>
610 Total Employment Costs	60,866	61,826	63,213	65,321
611 Total Wages and Salaries	52,016	52,775	54,796	56,376
613 Overhead Expenses	8,850	9,051	8,418	8,945
620 Total Other Charges	37,929	38,885	39,025	38,644
<b>Total Appropriated Capital Expenditure</b>	<b>6,689</b>	<b>3,800</b>	<b>3,800</b>	<b>3,850</b>
<b>Programme Total</b>	<b>105,484</b>	<b>104,511</b>	<b>106,038</b>	<b>107,815</b>

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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 722 Agriculture

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 722 Agriculture				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	288,993	306,255	308,046	331,293
Total Appropriated Current Expenditure	178,993	190,255	192,046	202,193
610 Total Employment Costs	53,191	52,264	52,259	51,262
611 Total Wages and Salaries	47,484	46,948	47,757	46,939
613 Overhead Expenses	5,707	5,316	4,501	4,323
620 Total Other Charges	125,802	137,991	139,787	150,931
Total Appropriated Capital Expenditure	110,000	116,000	116,000	129,100
Programme Total	288,993	306,255	308,046	331,293

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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 723 Public Works

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 723 Public Works				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>182,093</b>	<b>171,761</b>	<b>170,723</b>	<b>171,166</b>
<b>Total Appropriated Current Expenditure</b>	<b>92,519</b>	<b>74,261</b>	<b>73,225</b>	<b>81,166</b>
610 Total Employment Costs	21,767	21,633	21,601	24,972
611 Total Wages and Salaries	19,119	18,422	18,708	21,600
613 Overhead Expenses	2,648	3,211	2,892	3,372
620 Total Other Charges	70,752	52,628	51,625	56,194
<b>Total Appropriated Capital Expenditure</b>	<b>89,574</b>	<b>97,500</b>	<b>97,498</b>	<b>90,000</b>
<b>Programme Total</b>	<b>182,093</b>	<b>171,761</b>	<b>170,723</b>	<b>171,166</b>

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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 724 Educational Delivery

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 724 Educational Delivery				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>940,283</b>	<b>1,046,518</b>	<b>1,055,052</b>	<b>1,153,122</b>
<b>Total Appropriated Current Expenditure</b>	<b>897,313</b>	<b>997,018</b>	<b>1,005,558</b>	<b>1,087,622</b>
610 Total Employment Costs	649,997	719,941	728,720	796,325
611 Total Wages and Salaries	570,549	634,708	635,824	703,781
613 Overhead Expenses	79,448	85,233	92,895	92,544
620 Total Other Charges	247,316	277,077	276,838	291,297
<b>Total Appropriated Capital Expenditure</b>	<b>42,970</b>	<b>49,500</b>	<b>49,494</b>	<b>65,500</b>
<b>Programme Total</b>	<b>940,283</b>	<b>1,046,518</b>	<b>1,055,052</b>	<b>1,153,122</b>

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## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 725 Health Services

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 725 Health Services				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>382,441</b>	<b>440,759</b>	<b>429,126</b>	<b>451,014</b>
<b>Total Appropriated Current Expenditure</b>	<b>345,956</b>	<b>393,059</b>	<b>381,428</b>	<b>393,514</b>
610 Total Employment Costs	207,807	229,348	218,683	224,252
611 Total Wages and Salaries	170,435	183,225	187,066	193,618
613 Overhead Expenses	37,372	46,123	31,617	30,634
620 Total Other Charges	138,149	163,711	162,744	169,262
<b>Total Appropriated Capital Expenditure</b>	<b>36,485</b>	<b>47,700</b>	<b>47,699</b>	<b>57,500</b>
<b>Programme Total</b>	<b>382,441</b>	<b>440,759</b>	<b>429,126</b>	<b>451,014</b>

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Minister of Local Government and Regional Development

**Regional Chairman**

Mr. Julius Faerber

**Regional Executive Officer**

Mr. D. Gajraj

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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 five programme areas which are stated below.

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

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

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

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

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<b>731 Regional Administration and Finance</b>	73101 Main Office	7310101 Secretariat of the RDC 7310102 Secretariat of the REO
	73102 Regional Administration	7310201 Gen. Support Services & Central Registry 7310202 Human Resources 7310203 Local Gov't Department & Cooperatives
	73103 Budgeting and Finance	7310301 Budgeting and Finance
<b>732 Agriculture</b>	73201 Drainage and Irrigation	7320101 Drainage and Irrigation
<b>733 Public Works</b>	73301 Buildings	7330101 Buildings 7330102 Agriculture
	73302 Roads and Bridges	7330201 Roads and Bridges
<b>734 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
<b>735 Health Services</b>	73501 Programme Administration	7350101 Administration 7350102 Finance 7350103 Registry
	73502 West Demerara Regional Hospital	7350201 Ancillary Services 7350202 Dietary Services 7350203 Health Information System 7350204 Medical & Nursing Services Admin. 7350205 Medical Support Services 7350206 General Medical Care 7350207 Accident, Emergency and Out-Patient Clinic

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

### **CAPITAL PROJECTS**

<b>Project Code</b>	<b>Project Title</b>	<b>Project Component</b>
1100400	Bridges	Bridges
1203000	Buildings - Education	Buildings - Education
1203100	Buildings - Health	Buildings - Health
1208700	Buildings - Administration	Buildings - Administration
1300800	Agricultural Development - D&I	Agricultural Development - D&I
1400600	Roads	Roads
1901300	Land Development	Land Development
1902500	Infrastructure Development	Infrastructure Development
2401700	Land and Water Transport	Land and Water Transport
2503100	Equipment - Health	Equipment - Health
2503200	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2503300	Furniture and Equipment - Education	Furniture and Equipment - Education

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>2,330,641</b>	<b>2,553,630</b>	<b>2,551,609</b>	<b>2,797,815</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>2,330,641</b>	<b>2,553,630</b>	<b>2,551,609</b>	<b>2,797,815</b>
Total Appropriated Capital Expenditure	243,629	255,000	254,981	280,500
Total Appropriated Current Expenditure	2,087,012	2,298,630	2,296,628	2,517,315
Total Employment Costs	1,416,029	1,571,026	1,570,282	1,732,333
Total Other Charges	670,983	727,604	726,346	784,982
<b>Total Revenue</b>	<b>15,204</b>	<b>14,360</b>	<b>17,311</b>	<b>15,413</b>
Total Current Revenue	15,204	14,360	17,311	15,413
Total Capital Revenue	0	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 731 Regional Administration & Finance

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 731 Regional Administration & Finance				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>125,268</b>	<b>135,092</b>	<b>134,934</b>	<b>131,059</b>
<b>Total Appropriated Current Expenditure</b>	<b>118,078</b>	<b>129,592</b>	<b>129,434</b>	<b>128,359</b>
610 Total Employment Costs	80,186	87,217	87,095	83,938
611 Total Wages and Salaries	69,358	75,568	75,912	72,728
613 Overhead Expenses	10,828	11,649	11,183	11,210
620 Total Other Charges	37,892	42,375	42,339	44,421
<b>Total Appropriated Capital Expenditure</b>	<b>7,190</b>	<b>5,500</b>	<b>5,500</b>	<b>2,700</b>
<b>Programme Total</b>	<b>125,268</b>	<b>135,092</b>	<b>134,934</b>	<b>131,059</b>

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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 732 Agriculture

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 732 Agriculture				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	256,364	269,282	269,182	285,922
Total Appropriated Current Expenditure	208,886	219,282	219,182	229,322
610 Total Employment Costs	50,397	53,798	53,797	55,854
611 Total Wages and Salaries	45,901	48,385	49,726	51,767
613 Overhead Expenses	4,497	5,413	4,071	4,087
620 Total Other Charges	158,489	165,484	165,385	173,468
Total Appropriated Capital Expenditure	47,477	50,000	50,000	56,600
Programme Total	256,364	269,282	269,182	285,922

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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 733 Public Works

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 733 Public Works				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	<b>168,601</b>	<b>183,668</b>	<b>183,533</b>	<b>201,533</b>
<b>Total Appropriated Current Expenditure</b>	<b>80,130</b>	<b>85,168</b>	<b>85,050</b>	<b>89,733</b>
610 Total Employment Costs	14,750	16,809	16,794	16,902
611 Total Wages and Salaries	12,930	14,690	14,870	14,919
613 Overhead Expenses	1,820	2,119	1,924	1,983
620 Total Other Charges	65,380	68,359	68,255	72,831
<b>Total Appropriated Capital Expenditure</b>	<b>88,471</b>	<b>98,500</b>	<b>98,483</b>	<b>111,800</b>
<b>Programme Total</b>	<b>168,601</b>	<b>183,668</b>	<b>183,533</b>	<b>201,533</b>

Sign by: Ganga Persaud

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



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 734 Education Delivery

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 734 Education Delivery				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>1,275,443</b>	<b>1,406,992</b>	<b>1,406,290</b>	<b>1,591,131</b>
<b>Total Appropriated Current Expenditure</b>	<b>1,214,450</b>	<b>1,356,992</b>	<b>1,356,290</b>	<b>1,528,631</b>
610 Total Employment Costs	999,569	1,124,025	1,123,601	1,275,204
611 Total Wages and Salaries	888,303	1,002,799	1,003,875	1,141,687
613 Overhead Expenses	111,265	121,226	119,726	133,517
620 Total Other Charges	214,881	232,967	232,689	253,427
<b>Total Appropriated Capital Expenditure</b>	<b>60,993</b>	<b>50,000</b>	<b>50,000</b>	<b>62,500</b>
<b>Programme Total</b>	<b>1,275,443</b>	<b>1,406,992</b>	<b>1,406,290</b>	<b>1,591,131</b>

Sign by: Ganga Persaud

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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 735 Health Services

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 735 Health Services				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	504,965	558,596	557,670	588,170
<b>Total Appropriated Current Expenditure</b>	465,467	507,596	506,672	541,270
610 Total Employment Costs	271,127	289,177	288,995	300,435
611 Total Wages and Salaries	235,098	249,546	255,263	265,455
613 Overhead Expenses	36,029	39,631	33,731	34,980
620 Total Other Charges	194,340	218,419	217,677	240,835
<b>Total Appropriated Capital Expenditure</b>	39,498	51,000	50,998	46,900
<b>Programme Total</b>	504,965	558,596	557,670	588,170

Sign by: Ganga Persaud

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Minister of Local Government and Regional Development

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**Regional Chairman**

Mr. Clement Corlette

**Regional Executive Officer**

Mr. D. Rooplall

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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 five programme areas which are stated below.

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

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

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

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

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<b>741 Regional Administration and Finance</b>	74101 Main Office	7410101 Secretariat of the RDC 7410102 Secretariat of the REO
	74102 Regional Administration	7410201 General Support Services/Central Registry 7410202 Human Resources 7410203 Local Government Office and Cooperatives 7410204 Craft Development
	74103 Budgeting and Finance	7410301 Budgeting and Finance
<b>742 Agriculture</b>	74201 Drainage and Irrigation	7420101 Drainage and Irrigation Structures 7420102 Canals and Access Dams
<b>743 Public Works</b>	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
<b>744 Education Delivery</b>	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
<b>745 Health Services</b>	74501 Programme Administration	7450101 Administration 7450102 Finance
	74502 Primary Health Care	7450201 Maternal/Child Health/Gen. Clinical Serv. 7450202 Environmental Health Services

**CAPITAL PROJECTS**

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
1100500	Bridges	Bridges
1203300	Buildings - Education	Buildings - Education
1203500	Buildings - Health	Buildings - Health
1208800	Buildings - Administration	Buildings - Administration
1400700	Roads	Roads
1701200	Agricultural Development	Agricultural Development
2404700	Land and Water Transport	Land and Water Transport
2503400	Furniture and Equipment - Education	Furniture and Equipment - Education
2503700	Furniture and Equipment - Health	Furniture and Equipment - Health
2506800	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2506900	Equipment - Health	Equipment - Health

**AGENCY FINANCIAL SUMMARY**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2010</b>	<b>Budget 2011</b>	<b>Revised 2011</b>	<b>Budget 2012</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>2,434,991</b>	<b>2,732,296</b>	<b>2,707,739</b>	<b>2,949,478</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>2,434,991</b>	<b>2,732,296</b>	<b>2,707,739</b>	<b>2,949,478</b>
Total Appropriated Capital Expenditure	156,424	176,500	175,596	194,150
Total Appropriated Current Expenditure	2,278,567	2,555,796	2,532,143	2,755,328
Total Employment Costs	1,552,564	1,770,476	1,763,241	1,901,533
Total Other Charges	726,004	785,320	768,902	853,795
<b>Total Revenue</b>	<b>6,695</b>	<b>6,564</b>	<b>6,778</b>	<b>6,847</b>
Total Current Revenue	6,695	6,564	6,778	6,847
Total Capital Revenue	0	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 741 Regional Administration & Finance

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 741 Regional Administration & Finance				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	115,171	127,978	118,342	123,171
Total Appropriated Current Expenditure	104,452	114,978	105,474	120,171
610 Total Employment Costs	50,244	56,785	55,079	59,429
611 Total Wages and Salaries	42,561	48,382	47,537	51,617
613 Overhead Expenses	7,683	8,403	7,542	7,812
620 Total Other Charges	54,208	58,193	50,395	60,742
Total Appropriated Capital Expenditure	10,719	13,000	12,868	3,000
Programme Total	115,171	127,978	118,342	123,171

Sign by: Ganga Persaud

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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 742 Agriculture

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 742 Agriculture				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	199,038	219,091	215,827	225,884
Total Appropriated Current Expenditure	169,082	186,091	182,832	189,884
610 Total Employment Costs	49,599	54,207	52,552	54,525
611 Total Wages and Salaries	42,999	46,408	46,663	48,491
613 Overhead Expenses	6,600	7,799	5,889	6,034
620 Total Other Charges	119,483	131,884	130,280	135,359
Total Appropriated Capital Expenditure	29,956	33,000	32,996	36,000
Programme Total	199,038	219,091	215,827	225,884

Sign by: Ganga Persaud

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Minister of Local Government and Regional Development



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 743 Public Works

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 743 Public Works				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	178,269	181,289	178,234	219,212
Total Appropriated Current Expenditure	127,916	133,289	130,594	159,512
610 Total Employment Costs	15,689	16,959	16,349	18,719
611 Total Wages and Salaries	13,658	14,761	14,508	16,708
613 Overhead Expenses	2,031	2,198	1,841	2,011
620 Total Other Charges	112,227	116,330	114,245	140,793
Total Appropriated Capital Expenditure	50,353	48,000	47,640	59,700
Programme Total	178,269	181,289	178,234	219,212

Sign by: Ganga Persaud

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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 744 Education Delivery

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 744 Education Delivery				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>1,691,205</b>	<b>1,910,315</b>	<b>1,906,199</b>	<b>2,071,058</b>
<b>Total Appropriated Current Expenditure</b>	<b>1,650,631</b>	<b>1,865,815</b>	<b>1,861,751</b>	<b>2,015,108</b>
610 Total Employment Costs	1,326,514	1,514,570	1,512,946	1,639,228
611 Total Wages and Salaries	1,190,105	1,362,343	1,350,479	1,471,696
613 Overhead Expenses	136,409	152,227	162,467	167,532
620 Total Other Charges	324,116	351,245	348,805	375,880
<b>Total Appropriated Capital Expenditure</b>	<b>40,574</b>	<b>44,500</b>	<b>44,448</b>	<b>55,950</b>
<b>Programme Total</b>	<b>1,691,205</b>	<b>1,910,315</b>	<b>1,906,199</b>	<b>2,071,058</b>

Sign by: Ganga Persaud

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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 745 Health Services

#### OBJECTIVE:

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

#### STRATEGIES:

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

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

Enhance the effectiveness of health care personnel through training programmes

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

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

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 745 Health Services				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	<b>251,308</b>	<b>293,623</b>	<b>289,137</b>	<b>310,153</b>
<b>Total Appropriated Current Expenditure</b>	<b>226,487</b>	<b>255,623</b>	<b>251,493</b>	<b>270,653</b>
610 Total Employment Costs	110,517	127,955	126,315	129,632
611 Total Wages and Salaries	97,269	113,938	111,695	114,250
613 Overhead Expenses	13,248	14,017	14,620	15,382
620 Total Other Charges	115,969	127,668	125,178	141,021
<b>Total Appropriated Capital Expenditure</b>	<b>24,822</b>	<b>38,000</b>	<b>37,644</b>	<b>39,500</b>
<b>Programme Total</b>	<b>251,308</b>	<b>293,623</b>	<b>289,137</b>	<b>310,153</b>

Sign by: Ganga Persaud

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Minister of Local Government and Regional Development

**Regional Chairman**  
Mr. Bindrabhan Bisnauth

**Regional Executive Officer**  
Mr. A. Ambedkhar

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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 five programme areas which are stated below.

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

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

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

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

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<b>751 Regional Administration and Finance</b>	75101 Main Office	7510101 Secretariat of the RDC 7510102 Secretariat of the REO
	75102 Regional Administration	7510201 Human Resources/Registry 7510202 Local Government/Co-operatives
	75103 Budgeting and Finance	7510301 Budgeting and Finance
<b>752 Agriculture</b>	75201 Drainage and Irrigation	7520101 Drainage and Irrigation
<b>753 Public Works</b>	75301 Buildings	7530101 Administration
	75302 Roads and Bridges	7530201 Roads and Bridges
<b>754 Education Delivery</b>	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
<b>755 Health Services</b>	75501 Programme Administration	7550101 Administration
	75502 Fort Wellington District Hospital	7550201 Administration and Ancillary Services 7550202 Medical and Nursing Services 7550203 Dietary Services
	75503 Mahaicony District Hospital	7550301 Administration and Ancillary Services 7550302 Medical and Nursing Services
	75504 Primary Health Care Services	7550401 Maternal/Child Health/Gen.Clinical Serv. 7550402 Environmental Health Services 7550403 Dental Health Services

## **CAPITAL PROJECTS**

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

## **AGENCY FINANCIAL SUMMARY**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2010</b>	<b>Budget 2011</b>	<b>Revised 2011</b>	<b>Budget 2012</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>1,454,687</b>	<b>1,564,472</b>	<b>1,542,834</b>	<b>1,659,900</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>1,454,687</b>	<b>1,564,472</b>	<b>1,542,834</b>	<b>1,659,900</b>
Total Appropriated Capital Expenditure	220,714	242,900	234,064	267,100
Total Appropriated Current Expenditure	1,233,973	1,321,572	1,308,771	1,392,800
Total Employment Costs	777,123	834,526	834,174	901,015
Total Other Charges	456,850	487,046	474,596	491,785
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 751 Regional Administration & Finance

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 751 Regional Administration & Finance				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	<b>70,850</b>	<b>71,189</b>	<b>69,932</b>	<b>72,047</b>
<b>Total Appropriated Current Expenditure</b>	<b>58,453</b>	<b>62,489</b>	<b>61,232</b>	<b>69,047</b>
610 Total Employment Costs	34,534	34,743	35,032	40,923
611 Total Wages and Salaries	30,368	30,541	30,584	35,905
613 Overhead Expenses	4,166	4,202	4,448	5,018
620 Total Other Charges	23,919	27,746	26,200	28,124
<b>Total Appropriated Capital Expenditure</b>	<b>12,397</b>	<b>8,700</b>	<b>8,700</b>	<b>3,000</b>
<b>Programme Total</b>	<b>70,850</b>	<b>71,189</b>	<b>69,932</b>	<b>72,047</b>

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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 752 Agriculture

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 752 Agriculture				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	189,206	185,328	184,362	187,791
Total Appropriated Current Expenditure	108,670	112,128	111,162	112,791
610 Total Employment Costs	7,810	7,858	7,209	6,579
611 Total Wages and Salaries	6,741	6,783	6,147	5,542
613 Overhead Expenses	1,069	1,075	1,062	1,037
620 Total Other Charges	100,860	104,270	103,954	106,212
Total Appropriated Capital Expenditure	80,536	73,200	73,200	75,000
Programme Total	189,206	185,328	184,362	187,791

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Minister of Local Government and Regional Development



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 753 Public Works

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 753 Public Works				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	186,932	205,747	202,982	181,709
<b>Total Appropriated Current Expenditure</b>	113,432	113,747	111,049	94,709
610 Total Employment Costs	19,951	21,600	21,589	24,541
611 Total Wages and Salaries	17,565	19,075	19,402	22,321
613 Overhead Expenses	2,387	2,525	2,187	2,220
620 Total Other Charges	93,481	92,147	89,460	70,168
<b>Total Appropriated Capital Expenditure</b>	73,500	92,000	91,933	87,000
<b>Programme Total</b>	186,932	205,747	202,982	181,709

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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 754 Education Delivery

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 754 Education Delivery				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>783,111</b>	<b>847,449</b>	<b>843,437</b>	<b>912,227</b>
<b>Total Appropriated Current Expenditure</b>	<b>745,116</b>	<b>807,449</b>	<b>806,743</b>	<b>846,127</b>
610 Total Employment Costs	600,424	650,237	650,008	684,783
611 Total Wages and Salaries	534,230	583,897	581,345	617,238
613 Overhead Expenses	66,194	66,340	68,663	67,545
620 Total Other Charges	144,692	157,212	156,735	161,344
<b>Total Appropriated Capital Expenditure</b>	<b>37,995</b>	<b>40,000</b>	<b>36,694</b>	<b>66,100</b>
<b>Programme Total</b>	<b>783,111</b>	<b>847,449</b>	<b>843,437</b>	<b>912,227</b>

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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 755 Health Services

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 755 Health Services				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>224,588</b>	<b>254,759</b>	<b>242,121</b>	<b>306,126</b>
<b>Total Appropriated Current Expenditure</b>	<b>208,302</b>	<b>225,759</b>	<b>218,584</b>	<b>270,126</b>
610 Total Employment Costs	114,403	120,088	120,337	144,189
611 Total Wages and Salaries	98,601	103,258	103,511	124,544
613 Overhead Expenses	15,802	16,830	16,826	19,645
620 Total Other Charges	93,899	105,671	98,248	125,937
<b>Total Appropriated Capital Expenditure</b>	<b>16,286</b>	<b>29,000</b>	<b>23,537</b>	<b>36,000</b>
<b>Programme Total</b>	<b>224,588</b>	<b>254,759</b>	<b>242,121</b>	<b>306,126</b>

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Minister of Local Government and Regional Development

**Regional Chairman**  
Mr. Permaul Armoogan

**Regional Executive Officer**  
Mr. P. Ramrattan

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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 five programme areas which are stated below.

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

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

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

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

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<b>761 Regional Administration and Finance</b>	76101 Main Office	7610101 Secretariat of the RDC 7610102 Secretariat of the REO
	76102 Regional Administration	7610201 General Support Services/Registry 7610202 Human Resources 7610203 Local Government Office
	76103 Budgeting and Finance	7610301 Budgeting and Finance
<b>762 Agriculture</b>	76201 Programme Administration	7620101 Programme Administration
	76202 Drainage and Irrigation	7620201 Drainage and Irrigation Structures 7620202 Canals 7620203 Access Dams
<b>763 Public Works</b>	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
<b>764 Education Delivery</b>	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
<b>765 Health Services</b>	76501 Programme Administration	7650101 Administration 7650102 Finance and Registry

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

## **CAPITAL PROJECTS**

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

## **AGENCY FINANCIAL SUMMARY**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2010</b>	<b>Budget 2011</b>	<b>Revised 2011</b>	<b>Budget 2012</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>3,218,735</b>	<b>3,512,741</b>	<b>3,537,168</b>	<b>3,885,268</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>3,218,735</b>	<b>3,512,741</b>	<b>3,537,168</b>	<b>3,885,268</b>
Total Appropriated Capital Expenditure	298,893	328,900	326,289	361,700
Total Appropriated Current Expenditure	2,919,842	3,183,841	3,210,879	3,523,568
Total Employment Costs	1,723,266	1,924,392	1,921,765	2,161,418
Total Other Charges	1,196,576	1,259,449	1,289,114	1,362,150
<b>Total Revenue</b>	<b>9,471</b>	<b>10,097</b>	<b>13,196</b>	<b>11,222</b>
Total Current Revenue	9,471	10,097	13,196	11,222
Total Capital Revenue	0	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 761 Regional Administration & Finance

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 761 Regional Administration & Finance				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	87,635	90,532	89,846	100,869
<b>Total Appropriated Current Expenditure</b>	74,359	82,632	81,950	94,869
610 Total Employment Costs	44,681	51,149	50,933	59,781
611 Total Wages and Salaries	39,313	45,782	45,651	54,439
613 Overhead Expenses	5,368	5,367	5,282	5,342
620 Total Other Charges	29,678	31,483	31,017	35,088
<b>Total Appropriated Capital Expenditure</b>	13,276	7,900	7,896	6,000
<b>Programme Total</b>	87,635	90,532	89,846	100,869

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Minister of Local Government and Regional Development



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 762 Agriculture

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 762 Agriculture				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	461,269	495,182	528,082	543,422
Total Appropriated Current Expenditure	359,090	377,682	411,060	416,422
610 Total Employment Costs	52,755	52,803	52,413	62,989
611 Total Wages and Salaries	48,128	48,138	47,932	56,617
613 Overhead Expenses	4,627	4,665	4,480	6,372
620 Total Other Charges	306,335	324,879	358,648	353,433
Total Appropriated Capital Expenditure	102,179	117,500	117,022	127,000
Programme Total	461,269	495,182	528,082	543,422

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## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 763 Public Works

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 763 Public Works				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	246,929	254,545	249,291	259,470
Total Appropriated Current Expenditure	140,937	148,545	145,336	143,770
610 Total Employment Costs	22,488	23,897	23,062	23,510
611 Total Wages and Salaries	20,354	21,641	20,878	21,307
613 Overhead Expenses	2,134	2,256	2,184	2,203
620 Total Other Charges	118,449	124,648	122,274	120,260
Total Appropriated Capital Expenditure	105,992	106,000	103,955	115,700
Programme Total	246,929	254,545	249,291	259,470

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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 764 Education Delivery

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 764 Education Delivery				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>1,610,973</b>	<b>1,764,187</b>	<b>1,763,616</b>	<b>1,975,826</b>
<b>Total Appropriated Current Expenditure</b>	<b>1,564,975</b>	<b>1,714,187</b>	<b>1,713,628</b>	<b>1,922,326</b>
610 Total Employment Costs	1,212,441	1,342,413	1,341,626	1,480,895
611 Total Wages and Salaries	1,071,855	1,193,328	1,195,990	1,328,437
613 Overhead Expenses	140,586	149,085	145,636	152,458
620 Total Other Charges	352,534	371,774	372,002	441,431
<b>Total Appropriated Capital Expenditure</b>	<b>45,998</b>	<b>50,000</b>	<b>49,988</b>	<b>53,500</b>
<b>Programme Total</b>	<b>1,610,973</b>	<b>1,764,187</b>	<b>1,763,616</b>	<b>1,975,826</b>

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## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 765 Health Services

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 765 Health Services				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>811,929</b>	<b>908,295</b>	<b>906,333</b>	<b>1,005,681</b>
<b>Total Appropriated Current Expenditure</b>	<b>780,481</b>	<b>860,795</b>	<b>858,905</b>	<b>946,181</b>
610 Total Employment Costs	390,901	454,130	453,732	534,243
611 Total Wages and Salaries	325,025	383,356	386,058	464,231
613 Overhead Expenses	65,876	70,774	67,674	70,012
620 Total Other Charges	389,580	406,665	405,174	411,938
<b>Total Appropriated Capital Expenditure</b>	<b>31,449</b>	<b>47,500</b>	<b>47,428</b>	<b>59,500</b>
<b>Programme Total</b>	<b>811,929</b>	<b>908,295</b>	<b>906,333</b>	<b>1,005,681</b>

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Minister of Local Government and Regional Development

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**Regional Chairman**

Mr. Gordon Bradford

**Regional Executive Officer**

Mr. P. Ramotar

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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 which are stated below.

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

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

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

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<b>771 Regional Administration and Finance</b>		
	77101 Main Office	7710101 Secretariat of the RDC 7710102 Secretariat of the REO 7710201 Human Resources, General Support
	77102 Regional Administration	7710202 Local Government Services/Co-operatives and
	77103 Budgeting and Finance	7710301 Budgeting and Finance
<b>772 Public Works</b>		
	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
<b>773 Education Delivery</b>		
	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
<b>774 Health Services</b>		
	77401 Programme Administration	7740101 Administration
	77402 Bartica District Hospital	7740201 Ancillary Services 7740202 Medical Support Services 7740203 Dietary Services 7740204 Medical & Nursing Services 7740205 General Medical Care
	77403 Kamarang District Hospital	7740301 Administration & Ancillary Svs 7740302 Medical & Nursing Services
	77404 Enachu District Hosp.	7740401 Administration & Ancillary Svs 7740402 Medical & Nursing Services

**Programme****SubProgramme****Activity**

77405 Primary Health Care

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

7740502 Environmental Health

7740503 Dental Health Services

**CAPITAL PROJECTS**

<b>Project Code</b>	<b>Project Title</b>	<b>Project Component</b>
1204100	Buildings - Education	Buildings - Education
1204200	Buildings - Health	Buildings - Health
1204300	Buildings - Administration	Buildings - Administration
1401100	Roads	Roads
1402100	Bridges	Bridges
1500900	Sea and River Defense	Sea and River Defense
2402100	Land and Water Transport	Land and Water Transport
2504400	Furniture and Equipment - Education	Furniture and Equipment - Education
2507600	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
2601800	Furniture and Equipment - Health	Furniture and Equipment - Health
2601900	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2602000	Power Extension	Power Extension
2800600	Water Supply	Water Supply
2801300	Other Equipment	Other Equipment

**AGENCY FINANCIAL SUMMARY**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2010</b>	<b>Budget 2011</b>	<b>Revised 2011</b>	<b>Budget 2012</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>1,151,636</b>	<b>1,287,184</b>	<b>1,308,019</b>	<b>1,411,733</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>1,151,636</b>	<b>1,287,184</b>	<b>1,308,019</b>	<b>1,411,733</b>
Total Appropriated Capital Expenditure	110,794	121,916	121,894	126,000
Total Appropriated Current Expenditure	1,040,842	1,165,268	1,186,125	1,285,733
Total Employment Costs	453,039	499,115	498,435	550,847
Total Other Charges	587,803	666,153	687,690	734,886
<b>Total Revenue</b>	<b>4,433</b>	<b>4,812</b>	<b>3,058</b>	<b>3,606</b>
Total Current Revenue	4,433	4,812	3,058	3,606
Total Capital Revenue	0	0	0	0



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 771 Regional Administration & Finance

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 771 Regional Administration & Finance				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>93,689</b>	<b>89,102</b>	<b>87,311</b>	<b>97,116</b>
<b>Total Appropriated Current Expenditure</b>	<b>81,692</b>	<b>87,102</b>	<b>85,314</b>	<b>91,116</b>
610 Total Employment Costs	37,234	39,696	39,679	42,546
611 Total Wages and Salaries	31,851	32,926	34,759	37,573
613 Overhead Expenses	5,383	6,770	4,919	4,973
620 Total Other Charges	44,458	47,406	45,636	48,570
<b>Total Appropriated Capital Expenditure</b>	<b>11,997</b>	<b>2,000</b>	<b>1,996</b>	<b>6,000</b>
<b>Programme Total</b>	<b>93,689</b>	<b>89,102</b>	<b>87,311</b>	<b>97,116</b>

Sign by: Ganga Persaud

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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 772 Public Works

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 772 Public Works				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	171,519	187,999	185,196	196,282
<b>Total Appropriated Current Expenditure</b>	139,519	149,383	146,582	155,282
610 Total Employment Costs	4,108	4,211	3,833	3,839
611 Total Wages and Salaries	3,612	3,704	3,315	3,315
613 Overhead Expenses	496	507	517	524
620 Total Other Charges	135,411	145,172	142,750	151,443
<b>Total Appropriated Capital Expenditure</b>	31,999	38,616	38,614	41,000
<b>Programme Total</b>	171,519	187,999	185,196	196,282

Sign by: Ganga Persaud

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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 773 Education Delivery

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 773 Education Delivery				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>618,129</b>	<b>725,855</b>	<b>751,338</b>	<b>807,335</b>
<b>Total Appropriated Current Expenditure</b>	<b>577,417</b>	<b>667,555</b>	<b>693,048</b>	<b>753,835</b>
610 Total Employment Costs	304,067	337,595	337,344	370,591
611 Total Wages and Salaries	252,100	279,496	278,809	307,340
613 Overhead Expenses	51,967	58,099	58,535	63,251
620 Total Other Charges	273,349	329,960	355,704	383,244
<b>Total Appropriated Capital Expenditure</b>	<b>40,712</b>	<b>58,300</b>	<b>58,290</b>	<b>53,500</b>
<b>Programme Total</b>	<b>618,129</b>	<b>725,855</b>	<b>751,338</b>	<b>807,335</b>

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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 774 Health Services

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 774 Health Services				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>268,300</b>	<b>284,228</b>	<b>284,174</b>	<b>311,000</b>
<b>Total Appropriated Current Expenditure</b>	<b>242,214</b>	<b>261,228</b>	<b>261,180</b>	<b>285,500</b>
610 Total Employment Costs	107,630	117,613	117,580	133,871
611 Total Wages and Salaries	85,999	93,118	94,734	107,964
613 Overhead Expenses	21,631	24,495	22,845	25,907
620 Total Other Charges	134,584	143,615	143,600	151,629
<b>Total Appropriated Capital Expenditure</b>	<b>26,085</b>	<b>23,000</b>	<b>22,994</b>	<b>25,500</b>
<b>Programme Total</b>	<b>268,300</b>	<b>284,228</b>	<b>284,174</b>	<b>311,000</b>

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Minister of Local Government and Regional Development

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**Regional Chairman**

Mr. Mark Crawford

**Regional Executive Officer**

Mr. R. Harsawack

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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 which are stated below.

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

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

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

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

## **CAPITAL PROJECTS**

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

## **AGENCY FINANCIAL SUMMARY**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2010</b>	<b>Budget 2011</b>	<b>Revised 2011</b>	<b>Budget 2012</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>641,002</b>	<b>744,847</b>	<b>740,164</b>	<b>823,688</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>641,002</b>	<b>744,847</b>	<b>740,164</b>	<b>823,688</b>
Total Appropriated Capital Expenditure	115,288	129,330	129,325	142,263
Total Appropriated Current Expenditure	525,714	615,517	610,839	681,425
Total Employment Costs	214,930	236,684	232,331	245,094
Total Other Charges	310,784	378,833	378,507	436,331
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 781 Regional Admin & Finance

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 781 Regional Admin & Finance				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	55,975	63,502	59,183	61,859
Total Appropriated Current Expenditure	44,176	49,272	44,954	50,059
610 Total Employment Costs	15,915	18,008	14,739	16,101
611 Total Wages and Salaries	13,713	15,433	13,345	14,502
613 Overhead Expenses	2,202	2,575	1,394	1,599
620 Total Other Charges	28,261	31,264	30,214	33,958
Total Appropriated Capital Expenditure	11,798	14,230	14,229	11,800
Programme Total	55,975	63,502	59,183	61,859

Sign by: Ganga Persaud

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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 782 Public Works

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 782 Public Works				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	123,366	132,210	133,389	151,477
<b>Total Appropriated Current Expenditure</b>	84,372	92,210	93,390	109,477
610 Total Employment Costs	9,260	10,016	10,299	12,240
611 Total Wages and Salaries	8,183	8,615	9,418	11,360
613 Overhead Expenses	1,077	1,401	881	880
620 Total Other Charges	75,112	82,194	83,091	97,237
<b>Total Appropriated Capital Expenditure</b>	38,994	40,000	39,999	42,000
<b>Programme Total</b>	123,366	132,210	133,389	151,477

Sign by: Ganga Persaud

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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 783 Education Delivery

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 783 Education Delivery				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>326,856</b>	<b>397,506</b>	<b>396,859</b>	<b>438,268</b>
<b>Total Appropriated Current Expenditure</b>	<b>284,359</b>	<b>350,006</b>	<b>349,360</b>	<b>384,268</b>
610 Total Employment Costs	131,122	142,131	141,579	146,865
611 Total Wages and Salaries	107,232	116,470	116,111	119,083
613 Overhead Expenses	23,889	25,661	25,468	27,782
620 Total Other Charges	153,237	207,875	207,781	237,403
<b>Total Appropriated Capital Expenditure</b>	<b>42,498</b>	<b>47,500</b>	<b>47,499</b>	<b>54,000</b>
<b>Programme Total</b>	<b>326,856</b>	<b>397,506</b>	<b>396,859</b>	<b>438,268</b>

Sign by: Ganga Persaud

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

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 784 Health Services

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 784 Health Services				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>134,805</b>	<b>151,629</b>	<b>150,733</b>	<b>172,084</b>
<b>Total Appropriated Current Expenditure</b>	<b>112,807</b>	<b>124,029</b>	<b>123,134</b>	<b>137,621</b>
610 Total Employment Costs	58,634	66,529	65,713	69,888
611 Total Wages and Salaries	47,344	54,279	54,133	57,465
613 Overhead Expenses	11,290	12,250	11,581	12,423
620 Total Other Charges	54,173	57,500	57,421	67,733
<b>Total Appropriated Capital Expenditure</b>	<b>21,998</b>	<b>27,600</b>	<b>27,599</b>	<b>34,463</b>
<b>Programme Total</b>	<b>134,805</b>	<b>151,629</b>	<b>150,733</b>	<b>172,084</b>

Sign by: Ganga Persaud

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Minister of Local Government and Regional Development

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**Regional Chairman**

Mr. Wilson Lorentino

**Regional Executive Officer**

Ms. C. Singh

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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 five programme areas which are stated below.

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

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

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

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

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

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

## **CAPITAL PROJECTS**

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

## **AGENCY FINANCIAL SUMMARY**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2010</b>	<b>Budget 2011</b>	<b>Revised 2011</b>	<b>Budget 2012</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>1,005,175</b>	<b>1,131,333</b>	<b>1,103,425</b>	<b>1,263,904</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>1,005,175</b>	<b>1,131,333</b>	<b>1,103,425</b>	<b>1,263,904</b>
Total Appropriated Capital Expenditure	217,518	239,520	238,822	263,600
Total Appropriated Current Expenditure	787,656	891,813	864,603	1,000,304
Total Employment Costs	434,818	480,149	475,874	518,122
Total Other Charges	352,839	411,664	388,729	482,182
<b>Total Revenue</b>	<b>4,423</b>	<b>4,790</b>	<b>2,819</b>	<b>5,846</b>
Total Current Revenue	4,423	4,790	2,819	5,846
Total Capital Revenue	0	0	0	0



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 791 Regional Administration & Finance

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 791 Regional Administration & Finance				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	90,516	108,003	102,013	107,548
<b>Total Appropriated Current Expenditure</b>	77,423	86,143	80,156	91,248
610 Total Employment Costs	27,088	26,925	26,852	29,928
611 Total Wages and Salaries	22,790	22,359	22,746	25,656
613 Overhead Expenses	4,298	4,566	4,106	4,272
620 Total Other Charges	50,335	59,218	53,303	61,320
<b>Total Appropriated Capital Expenditure</b>	13,093	21,860	21,858	16,300
<b>Programme Total</b>	90,516	108,003	102,013	107,548

Sign by: Ganga Persaud

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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 792 Agriculture

#### OBJECTIVE:

To increase food and nutrition security.

#### STRATEGIES:

- Diversify crops and livestock production in the region
- Increase production of rice and beans
- Increase production of cattle and poultry
- Provision of extension services

#### IMPACTS:

- Better nutrition through greater food security
- Job creation

#### INDICATORS:

- Production level of rice and beans
- Production level of beef and poultry
- Number of acres of rice and beans under cultivation
- Quantity of beef supplied to Regions outside of Region 9 particularly coastal regions
- Number of visits to each sub-district by extension officer

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 792 Agriculture				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	22,399	28,925	27,417	35,446
Total Appropriated Current Expenditure	12,669	14,325	12,907	20,446
610 Total Employment Costs	8,475	8,734	7,570	7,030
611 Total Wages and Salaries	7,040	7,227	6,306	5,689
613 Overhead Expenses	1,436	1,507	1,264	1,341
620 Total Other Charges	4,194	5,591	5,336	13,416
Total Appropriated Capital Expenditure	9,730	14,600	14,510	15,000
Programme Total	22,399	28,925	27,417	35,446

Sign by: Ganga Persaud

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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 793 Public Works

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 793 Public Works				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	216,438	201,360	200,204	232,222
<b>Total Appropriated Current Expenditure</b>	82,460	96,860	95,704	107,022
610 Total Employment Costs	7,513	9,755	9,741	12,127
611 Total Wages and Salaries	6,492	8,641	8,864	11,124
613 Overhead Expenses	1,021	1,114	877	1,003
620 Total Other Charges	74,947	87,105	85,963	94,895
<b>Total Appropriated Capital Expenditure</b>	133,978	104,500	104,500	125,200
<b>Programme Total</b>	216,438	201,360	200,204	232,222

Sign by: Ganga Persaud

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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 794 Education Delivery

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 794 Education Delivery				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>459,463</b>	<b>567,613</b>	<b>555,630</b>	<b>643,437</b>
<b>Total Appropriated Current Expenditure</b>	<b>431,264</b>	<b>493,228</b>	<b>481,518</b>	<b>571,937</b>
610 Total Employment Costs	290,175	327,364	325,137	358,230
611 Total Wages and Salaries	233,383	268,512	263,872	283,630
613 Overhead Expenses	56,793	58,852	61,265	74,600
620 Total Other Charges	141,089	165,864	156,381	213,707
<b>Total Appropriated Capital Expenditure</b>	<b>28,199</b>	<b>74,385</b>	<b>74,112</b>	<b>71,500</b>
<b>Programme Total</b>	<b>459,463</b>	<b>567,613</b>	<b>555,630</b>	<b>643,437</b>

Sign by: Ganga Persaud

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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 795 Health Services

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 795 Health Services				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>216,359</b>	<b>225,432</b>	<b>218,162</b>	<b>245,251</b>
<b>Total Appropriated Current Expenditure</b>	<b>183,840</b>	<b>201,257</b>	<b>194,318</b>	<b>209,651</b>
610 Total Employment Costs	101,566	107,371	106,574	110,807
611 Total Wages and Salaries	81,877	86,136	85,088	87,785
613 Overhead Expenses	19,690	21,235	21,485	23,022
620 Total Other Charges	82,274	93,886	87,745	98,844
<b>Total Appropriated Capital Expenditure</b>	<b>32,519</b>	<b>24,175</b>	<b>23,843</b>	<b>35,600</b>
<b>Programme Total</b>	<b>216,359</b>	<b>225,432</b>	<b>218,162</b>	<b>245,251</b>

Sign by: Ganga Persaud

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Minister of Local Government and Regional Development

**Regional Chairman**

Mr. Kuice Solomon

**Regional Executive Officer**

Mrs. Y. Hillaman

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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 which are stated below.

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

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

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

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

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

## **CAPITAL PROJECTS**

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

## **AGENCY FINANCIAL SUMMARY**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2010</b>	<b>Budget 2011</b>	<b>Revised 2011</b>	<b>Budget 2012</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>1,659,810</b>	<b>1,789,660</b>	<b>1,789,207</b>	<b>1,938,359</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>1,659,810</b>	<b>1,789,660</b>	<b>1,789,207</b>	<b>1,938,359</b>
Total Appropriated Capital Expenditure	169,190	188,275	188,224	221,825
Total Appropriated Current Expenditure	1,490,620	1,601,385	1,600,983	1,716,534
Total Employment Costs	895,260	954,066	953,702	1,034,814
Total Other Charges	595,360	647,319	647,281	681,720
<b>Total Revenue</b>	<b>3,709</b>	<b>3,550</b>	<b>6,921</b>	<b>7,480</b>
Total Current Revenue	3,709	3,550	6,921	7,480
Total Capital Revenue	0	0	0	0



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 801 Regional Administration & Finance

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 801 Regional Administration & Finance				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>119,747</b>	<b>123,778</b>	<b>122,521</b>	<b>130,983</b>
<b>Total Appropriated Current Expenditure</b>	<b>118,049</b>	<b>121,778</b>	<b>120,521</b>	<b>128,983</b>
610 Total Employment Costs	53,198	55,458	54,706	57,963
611 Total Wages and Salaries	46,538	48,268	48,067	51,169
613 Overhead Expenses	6,660	7,190	6,639	6,794
620 Total Other Charges	64,851	66,320	65,816	71,020
<b>Total Appropriated Capital Expenditure</b>	<b>1,697</b>	<b>2,000</b>	<b>1,999</b>	<b>2,000</b>
<b>Programme Total</b>	<b>119,747</b>	<b>123,778</b>	<b>122,521</b>	<b>130,983</b>

Sign by: Ganga Persaud

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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 802 Public Works

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 802 Public Works				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>211,685</b>	<b>252,505</b>	<b>252,194</b>	<b>258,111</b>
<b>Total Appropriated Current Expenditure</b>	<b>131,004</b>	<b>141,330</b>	<b>141,053</b>	<b>147,986</b>
610 Total Employment Costs	6,764	10,916	10,666	10,957
611 Total Wages and Salaries	5,436	9,219	9,432	9,643
613 Overhead Expenses	1,328	1,697	1,234	1,314
620 Total Other Charges	124,240	130,414	130,386	137,029
<b>Total Appropriated Capital Expenditure</b>	<b>80,681</b>	<b>111,175</b>	<b>111,142</b>	<b>110,125</b>
<b>Programme Total</b>	<b>211,685</b>	<b>252,505</b>	<b>252,194</b>	<b>258,111</b>

Sign by: Ganga Persaud

Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 803 Education Delivery

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 803 Education Delivery				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,078,496	1,153,622	1,154,248	1,247,044
Total Appropriated Current Expenditure	1,030,606	1,106,822	1,107,459	1,188,544
610 Total Employment Costs	737,659	781,499	782,139	848,164
611 Total Wages and Salaries	625,592	666,929	664,391	713,944
613 Overhead Expenses	112,067	114,570	117,748	134,220
620 Total Other Charges	292,947	325,323	325,320	340,380
Total Appropriated Capital Expenditure	47,891	46,800	46,789	58,500
Programme Total	1,078,496	1,153,622	1,154,248	1,247,044

Sign by: Ganga Persaud

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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 804 Health Services

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

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

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 804 Health Services				
	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	249,882	259,755	260,245	302,221
Total Appropriated Current Expenditure	210,961	231,455	231,950	251,021
610 Total Employment Costs	97,639	106,193	106,191	117,730
611 Total Wages and Salaries	76,830	84,299	84,579	94,294
613 Overhead Expenses	20,809	21,894	21,613	23,436
620 Total Other Charges	113,321	125,262	125,759	133,291
Total Appropriated Capital Expenditure	38,921	28,300	28,295	51,200
Programme Total	249,882	259,755	260,245	302,221

Sign by: Ganga Persaud

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Minister of Local Government and Regional Development



**Presented to Parliament in March, 2012  
by the Honourable Dr. Ashni Singh, Minister of Finance.  
Produced and Compiled by the Office of the Budget, Ministry of Finance**