



GUYANA

ESTIMATES

OF THE PUBLIC SECTOR

CURRENT AND CAPITAL REVENUE AND EXPENDITURE

For the year
2011

As presented to
THE NATIONAL ASSEMBLY



VOLUME 2

2

0

1

1



ESTIMATES

OF THE PUBLIC SECTOR

**CURRENT AND CAPITAL
REVENUE AND EXPENDITURE**

For the year

2011

as presented to

THE NATIONAL ASSEMBLY

VOLUME 2



Medium Term Macroeconomic Framework

Revenue & Expenditure

&

Programme Performance Statements



Table of Contents

TABLE OF CONTENTS

Agency Code	Budget Agency Description	Page
Budget Agencies		
MEDIUM TERM CENTRAL GOVERNMENT REVENUE AND EXPENDITURE TABLES		
Medium Term Revenue		
	Current Revenues by Type	Table 1 1
	Current Revenues by Type	Table 2 2
	Abstract Revenue by Head	Table 3 3
	Details of Revenue Estimates	Table 4 4
Medium Term Expenditure		
	Abstract of Current Expenditure by Chart of Accounts	Table 5 5
	Summary of Capital Expenditure by Sector and Type of Financing	Table 6 7
	Abstract of Capital Expenditure by Agency	Table 7 8
	Statutory and Appropriation Expenditure by Sector	Table 8 10
01 - 19 GENERAL ADMINISTRATION SECTOR		
01	Office of the President	Overview 11 Outline 12
	Programme Performance Statements	
Programmes:	011 Administrative Services	Narrative 14
	012 Presidential Advisory (Cabinet and Other Services)	Narrative 15
	014 Public Policy and Planning	Narrative 16
02	Office of the Prime Minister	Overview 17 Outline 18
	Programme Performance Statement	
Programme:	021 Prime Minister's Secretariat	Narrative 19
03	Ministry of Finance	Overview 21 Outline 22
	Programme Performance Statements	
Programmes:	031 Ministry Administration	Narrative 24
	032 Government Accounting Administration	Narrative 25
04	Ministry of Foreign Affairs	Overview 27 Outline 28
	Programme Performance Statements	
Programmes:	041 Ministry Administration	Narrative 30
	042 Foreign Relations	Narrative 31
	043 Foreign Trade and International Cooperation	Narrative 32

TABLE OF CONTENTS

Agency Code	Budget Agency Description	Page
01 - 19 GENERAL ADMINISTRATION SECTOR		
07	Parliament Office	Overview 33 Outline 34
	Programme Performance Statement	
Programme:	071 National Assembly	Narrative 36
09	Public and Police Service Commission	Overview 37 Outline 38
	Programme Performance Statement	
Programme:	091 Public and Police Service Commission	Narrative 39
10	Teaching Service Commission	Overview 41 Outline 42
	Programme Performance Statement	
Programme:	101 Teaching Service Commission	Narrative 43
11	Guyana Elections Commission	Overview 45 Outline 46
	Programme Performance Statements	
Programmes:	111 Elections Commission	Narrative 48
	112 Elections Administration	Narrative 49
13	Ministry of Local Government and Regional Development	Overview 51 Outline 52
	Programme Performance Statements	
Programmes:	131 Main Office	Narrative 54
	132 Ministry Administration	Narrative 55
	133 Regional Development	Narrative 56
14	Public Service Ministry	Overview 57 Outline 58
	Programme Performance Statement	
Programme:	141 Public Service Management	Narrative 59
15	Ministry of Foreign Trade and International Cooperation	Overview 61 Outline 62
	Programme Performance Statement	
Programme:	151 Foreign Trade and International Cooperation	Narrative 63
16	Ministry of Amerindian Affairs	Overview 65 Outline 66
	Programme Performance Statement	
Programme:	161 Amerindian Development	Narrative 67

TABLE OF CONTENTS

Agency Code	Budget Agency Description		Page
20 - 29 ECONOMIC SERVICES SECTOR			
21	Ministry of Agriculture	Overview	69
		Outline	70
		Programme Performance Statements	
Programmes:	211 Ministry Administration	Narrative	73
	212 Crops and Livestock Support Services	Narrative	74
	213 Fisheries	Narrative	75
	214 Hydrometeorological Services	Narrative	76
23	Ministry of Tourism, Commerce and Industry	Overview	77
		Outline	78
		Programme Performance Statements	
Programmes:	231 Main Office	Narrative	80
	232 Ministry Administration	Narrative	81
	233 Commerce, Industry & Consumer Affairs	Narrative	82
30 - 39 INFRASTRUCTURE SECTOR			
31	Ministry of Public Works and Communications	Overview	83
		Outline	84
		Programme Performance Statements	
Programmes:	311 Ministry Administration	Narrative	87
	312 Public Works	Narrative	88
	313 Transport and Planning	Narrative	89
40 - 49 SOCIAL SERVICES SECTOR			
41	Ministry of Education	Overview	91
		Outline	92
		Programme Performance Statements	
Programmes:	411 Main Office	Narrative	96
	412 National Education Policy-Implementation and Supervision	Narrative	97
	413 Ministry Administration	Narrative	98
	414 Training and Development	Narrative	99
	415 Education Delivery	Narrative	100
44	Ministry of Culture, Youth and Sports	Overview	101
		Outline	102
		Programme Performance Statements	
Programmes:	441 Ministry Administration	Narrative	104
	442 Culture	Narrative	105
	443 Youth	Narrative	106
	444 Sports	Narrative	107
45	Ministry of Housing and Water	Overview	109
		Outline	110
		Programme Performance Statement	
Programme:	451 Housing and Water	Narrative	112

TABLE OF CONTENTS

Agency Code	Budget Agency Description		Page
40 - 49 SOCIAL SERVICE SECTOR			
46	Georgetown Public Hospital Corporation	Overview	113
		Outline	114
		Programme Performance Statement	
Programme:	461 Public Hospital	Narrative	116
47	Ministry of Health	Overview	117
		Outline	118
		Programme Performance Statements	
Programmes:	471 Ministry Administration	Narrative	122
	472 Diseases Control	Narrative	123
	473 Primary Health Care Services	Narrative	124
	474 Regional and Clinical Services	Narrative	125
	475 Health Sciences Education	Narrative	126
	476 Standards and Technical Services	Narrative	127
	477 Rehabilitation Services	Narrative	128
48	Ministry of Labour, Human Services and Social Security	Overview	129
		Outline	130
		Programme Performance Statements	
Programmes:	481 Ministry Administration	Narrative	132
	482 Social Services	Narrative	133
	483 Labour Administration	Narrative	134
50 - 69 PUBLIC SAFETY SECTOR			
51	Ministry of Home Affairs	Overview	135
		Outline	136
		Programme Performance Statements	
Programmes:	511 Secretariat Services	Narrative	141
	512 Guyana Police Force	Narrative	142
	513 Guyana Prison Service	Narrative	143
	514 Police Complaints Authority	Narrative	144
	515 Guyana Fire Service	Narrative	145
	516 General Register Office	Narrative	146
52	Ministry of Legal Affairs	Overview	147
		Outline	148
		Programme Performance Statements	
Programmes:	521 Main Office	Narrative	150
	522 Ministry Administration	Narrative	151
	523 Attorney General's Chambers	Narrative	152
	524 Office of the State Solicitor	Narrative	153
	525 Deeds Registry	Narrative	154
53	Guyana Defence Force	Overview	155
		Outline	156
		Programme Performance Statement	
Programme:	531 Defence Headquarters	Narrative	158

TABLE OF CONTENTS

Agency Code	Budget Agency Description	Page
50 - 69 PUBLIC SAFETY SECTOR		
55	Supreme Court	Overview 159 Outline 160
	Programme Performance Statements	
Programmes:	551 Supreme Court of Judicature	Narrative 162
	552 Magistrates' Department	Narrative 163
56	Public Prosecutions	Overview 165 Outline 166
	Programme Performance Statement	
Programme:	561 Public Prosecutions	Narrative 167
57	Office of the Ombudsman	Overview 169 Outline 170
	Programme Performance Statement	
Programme:	571 Ombudsman	Narrative 171
58	Public Service Appellate Tribunal	Overview 173 Outline 174
	Programme Performance Statement	
Programme:	581 Public Service Appellate Tribunal	Narrative 175
70 - 80 REGIONAL DEVELOPMENT SECTOR		
71	Region 1: Barima / Waini	Overview 177 Outline 178
	Programme Performance Statements	
Programmes:	711 Regional Administration and Finance	Narrative 180
	712 Public Works	Narrative 181
	713 Education Delivery	Narrative 182
	714 Health Services	Narrative 183
72	Region 2: Pomeroon / Supenaam	Overview 185 Outline 186
	Programme Performance Statements	
Programmes:	721 Regional Administration and Finance	Narrative 188
	722 Agriculture	Narrative 189
	723 Public Works	Narrative 190
	724 Education Delivery	Narrative 191
	725 Health Services	Narrative 192
73	Region 3: Essequibo Islands / West Demerara	Overview 193 Outline 194
	Programme Performance Statements	
Programmes:	731 Regional Administration and Finance	Narrative 197
	732 Agriculture	Narrative 198
	733 Public Works	Narrative 199
	734 Education Delivery	Narrative 200
	735 Health Services	Narrative 201

TABLE OF CONTENTS

Agency Code	Budget Agency Description		Page
70 - 80 REGIONAL DEVELOPMENT SECTOR			
74	Region 4: Demerara / Mahaica	Overview	203
		Outline	204
		Programme Performance Statements	
Programmes:	741 Regional Administration and Finance	Narrative	206
	742 Agriculture	Narrative	207
	743 Public Works	Narrative	208
	744 Education Delivery	Narrative	209
	745 Health Services	Narrative	210
75	Region 5: Mahaica / Berbice	Overview	211
		Outline	212
		Programme Performance Statements	
Programmes:	751 Regional Administration and Finance	Narrative	214
	752 Agriculture	Narrative	215
	753 Public Works	Narrative	216
	754 Education Delivery	Narrative	217
	755 Health Services	Narrative	218
76	Region 6: East Berbice / Corentyne	Overview	219
		Outline	220
		Programme Performance Statements	
Programmes:	761 Regional Administration and Finance	Narrative	223
	762 Agriculture	Narrative	224
	763 Public Works	Narrative	225
	764 Education Delivery	Narrative	226
	765 Health Services	Narrative	227
77	Region 7: Cuyuni / Mazaruni	Overview	229
		Outline	230
		Programme Performance Statements	
Programmes:	771 Regional Administration and Finance	Narrative	232
	772 Public Works	Narrative	233
	773 Education Delivery	Narrative	234
	774 Health Services	Narrative	235
78	Region 8: Potaro / Siparuni	Overview	237
		Outline	238
		Programme Performance Statements	
Programmes:	781 Regional Administration and Finance	Narrative	240
	782 Public Works	Narrative	241
	783 Education Delivery	Narrative	242
	784 Health Services	Narrative	243

TABLE OF CONTENTS

Agency Code	Budget Agency Description		Page
70 - 80 REGIONAL DEVELOPMENT SECTOR			
79	Region 9: Upper Takatu / Upper Essequibo	Overview	245
		Outline	246
	Programme Performance Statements		
Programmes:	791 Regional Administration and Finance	Narrative	248
	792 Agriculture	Narrative	249
	793 Public Works	Narrative	250
	794 Education Delivery	Narrative	251
	795 Health Services	Narrative	252
80	Region 10: Upper Demerara / Upper Berbice	Overview	253
		Outline	254
	Programme Performance Statements		
Programmes:	801 Regional Administration and Finance	Narrative	256
	802 Public Works	Narrative	257
	803 Education Delivery	Narrative	258
	804 Health Services	Narrative	259

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**



Medium Term Central Government

Revenue & Expenditure

Tables

Budget Agencies

<u>Budget Agency Code</u>	<u>Budget Agency Description</u>
01	Office of the President
02	Office of the Prime Minister
03	Ministry of Finance
04	Ministry of Foreign Affairs
07	Parliament Office
08	Office of the Auditor General
09	Public and Police Service Commission
10	Teaching Service Commission
11	Elections Commission
13	Ministry of Local Government and Regional Development
14	Public Service Ministry
15	Ministry of Foreign Trade and International Co-operation
16	Ministry of Amerindian Affairs
21	Ministry of Agriculture
23	Ministry of Tourism, 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
56	Public Prosecutions
57	Office of the Ombudsman
58	Public Service Appellate Tribunal
71	Region 1: Barima/Waini
72	Region 2: Pomerom/Supenaam
73	Region 3: Essequibo Islands/West Demerara
74	Region 4: Demerara/Mahaica
75	Region 5: Mahaica/Berbice
76	Region 6: East Berbice/Corentyne
77	Region 7: Cuyuni/Mazaruni
78	Region 8: Potaro/Siparuni
79	Region 9: Upper Takatu/Upper Essequibo
80	Region 10: Upper Demerara/Upper Berbice

TABLE 1

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

ITEM	ACTUAL 2009	BUDGET 2010	REVISED 2010	BUDGET 2011	INDICATIVE 2012	INDICATIVE 2013	INDICATIVE 2014
1.0 GRAND TOTAL	94,890,392	104,347,699	107,806,562	126,398,554	130,512,000	147,015,000	163,341,500
2.0 Tax Revenue	89,722,562	94,804,523	101,703,027	105,132,277	117,168,454	132,721,186	146,213,123
2.1 Income Tax	33,532,279	35,175,924	39,560,616	40,108,503	45,024,515	51,856,150	57,190,899
2.1.1 Companies	17,833,678	18,662,557	21,427,260	21,010,920	23,752,693	27,771,280	30,790,899
2.1.2 Personal	13,313,882	13,818,970	15,418,646	16,161,522	17,449,598	19,214,870	20,800,000
2.1.3 Self - Employed	2,049,859	2,325,220	2,397,283	2,573,366	3,407,768	4,400,000	5,100,000
2.1.4 Surtax	0	0	0	0	0	0	0
2.1.5 Other	334,860	369,177	317,427	362,694	414,456	470,000	500,000
2.2 Taxes on Property	1,320,631	1,413,281	1,592,719	1,822,666	2,137,306	2,307,000	2,624,000
2.2.1 Property Tax	1,294,124	1,384,662	1,562,175	1,792,727	2,105,570	2,275,000	2,590,000
2.2.2 Estate Duty	26,507	28,619	30,544	29,939	31,735	32,000	34,000
2.3 Taxes on Production and Consumption	13,500	0	0	0	0	0	0
2.3.1 Consumption	13,500	0	0	0	0	0	0
2.4 Value-Added Tax	23,216,070	24,702,650	27,016,200	28,562,283	31,072,148	34,663,000	38,470,551
2.4.1 Imports	11,927,858	12,634,555	14,848,523	15,802,862	17,457,034	19,273,000	21,870,551
2.4.2 Domestic Supplies	11,288,212	12,068,095	12,167,677	12,759,421	13,615,114	15,390,000	16,600,000
2.5 Excise Tax	21,421,736	22,420,671	21,293,199	21,629,544	24,497,316	27,330,000	29,521,250
2.5.1 Imports	19,392,245	20,241,970	18,935,120	19,259,202	21,770,754	24,230,000	26,271,250
2.5.2 Domestic Supplies	2,029,491	2,178,701	2,358,079	2,370,342	2,726,563	3,100,000	3,250,000
2.6 Miscellaneous	34,003	44,294	25,550	26,728	28,332	29,500	30,300
2.6.1 Value-Added Tax	34,003	44,294	25,550	26,728	28,332	29,500	30,300
2.6.2 Excise Tax	0	0	0	0	0	0	0
2.7 Taxes on International and Trade Transactions	8,067,821	8,732,164	9,698,034	10,300,032	11,397,035	13,287,000	14,872,200
2.7.1 Import Duties	6,804,447	7,359,602	8,268,089	8,941,211	9,881,684	11,500,000	12,800,000
2.7.2 Export Duties	8,172	8,508	6,704	6,223	6,596	7,000	7,200
2.7.3 Travel tax	1,255,202	1,364,054	1,423,241	1,352,598	1,508,754	1,780,000	2,065,000
2.8 Other	2,116,522	2,315,539	2,516,709	2,682,522	3,011,803	3,248,536	3,503,923
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	1,051,032	1,157,832	1,234,594	1,256,817	1,354,055	1,431,886	1,496,023
2.8.4 Licenses - Vehicles	358,858	379,524	468,472	536,252	593,427	621,250	661,400
2.8.5 Licenses - Other	32,644	40,354	38,508	40,006	43,906	45,400	46,500
2.8.6 Environment Tax	673,988	737,829	775,135	849,447	1,020,414	1,150,000	1,300,000
3.0 Other Current Revenue	5,167,830	9,543,176	6,103,535	21,266,277	13,343,546	14,293,814	17,128,377
3.1 Rents, Royalties, etc.	10,966	11,240	8,678	8,120	8,440	8,775	9,170
3.2 Interest	2,604	92,397	80,708	257,625	1,929,269	1,792,845	1,653,675
3.3 Dividends from Public Corporations	156,500	159,000	475,000	805,000	205,000	270,000	300,000
3.5 Bank of Guyana Profits	2,301,361	1,260,000	1,509,998	2,200,000	1,367,985	1,765,000	2,300,000
3.6 Other Receipts	1,230,000	400,000	453,744	0	0	0	0
3.7 Fees, Fines, etc	951,404	974,713	1,006,098	1,099,622	1,139,876	1,249,014	1,366,529
3.9 Miscellaneous	514,996	6,645,826	2,569,309	16,895,910	8,692,976	9,208,180	11,499,003

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 2009	BUDGET 2010	REVISED 2010	BUDGET 2011	INDICATIVE 2012	INDICATIVE 2013	INDICATIVE 2014
1.0 GRAND TOTAL	94,890,392	104,347,699	107,806,562	126,398,554	130,512,000	147,015,000	163,341,500
2.0 Tax Revenue	89,084,931	94,084,596	100,889,900	104,357,065	116,373,200	131,890,000	145,340,600
2.1 Company Income Tax	17,031,991	17,950,098	20,502,367	20,140,146	23,428,555	28,186,280	31,590,899
2.2 Withholding Tax	2,851,546	3,037,679	3,322,176	3,444,140	3,731,906	3,985,000	4,300,000
2.3 Personal Income Tax	13,313,882	13,818,970	15,418,646	16,161,522	17,449,598	19,214,870	20,800,000
2.4 Travel Tax	1,255,202	1,364,054	1,423,241	1,352,598	1,508,754	1,780,000	2,065,000
2.5 Consumption Tax	13,500	0	0	0	0	0	0
2.5.1 Imports	13,500	0	0	0	0	0	0
2.6 Value-Added and Excise Taxes	44,671,809	47,167,615	48,334,949	50,218,555	55,597,797	62,022,500	68,022,101
2.6.1 Value-Added Tax	23,216,070	24,702,650	27,016,200	28,562,283	31,072,148	34,663,000	38,470,551
2.6.2 Excise Tax	21,421,736	22,420,671	21,293,199	21,629,544	24,497,316	27,330,000	29,521,250
2.6.3 Miscellaneous	34,003	44,294	25,550	26,728	28,332	29,500	30,300
2.7 Other Customs Tax	191,910	209,403	186,145	204,280	222,337	245,900	249,800
2.8 Other Domestic Tax	2,942,472	3,168,667	3,427,583	3,888,390	4,545,973	4,948,450	5,505,600
2.9 Taxes on International Trade	6,812,619	7,368,110	8,274,793	8,947,434	9,888,281	11,507,000	12,807,200
2.9.1 Import Duties	6,804,447	7,359,602	8,268,089	8,941,211	9,881,684	11,500,000	12,800,000
2.9.2 Export Duties	8,172	8,508	6,704	6,223	6,596	7,000	7,200
3.0 Non-Tax Revenue	5,805,461	10,263,103	6,916,662	22,041,489	14,138,800	15,125,000	18,000,900
3.1 Rents, Royalties and Interest	13,570	103,637	89,386	265,745	1,937,709	1,801,620	1,662,845
3.2 Fees, Fines and Charges	951,404	974,713	1,006,098	1,099,622	1,139,876	1,249,014	1,366,529
3.4 Dividends from Equity Holdings	1,230,000	400,000	453,744	0	0	0	0
3.5 Dividends from NFPEs	156,500	159,000	475,000	805,000	205,000	270,000	300,000
3.7 Bank of Guyana Profits	2,301,361	1,260,000	1,509,998	2,200,000	1,367,985	1,765,000	2,300,000
3.8 Miscellaneous	1,152,626	7,365,753	3,382,436	17,671,122	9,488,230	10,039,366	12,371,526

TABLE 3

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

ITEM	ACTUAL 2009	BUDGET 2010	REVISED 2010	BUDGET 2011	INDICATIVE 2012	INDICATIVE 2013	INDICATIVE 2014
TOTAL CURRENT RECEIPTS	94,890,392	104,347,699	107,806,562	126,398,554	130,512,000	147,015,000	163,341,500
<i>CURRENT RECEIPTS TAXES</i>							
I CUSTOMS AND TRADE TAXES	7,692,017	8,315,342	9,236,073	10,001,161	11,131,031	12,902,900	14,357,000
II VALUE-ADDED AND EXCISE TAXES	44,671,809	47,167,615	48,334,949	50,218,555	55,597,797	62,022,500	68,022,101
III INTERNAL REVENUE	36,721,105	38,601,639	43,318,878	44,137,349	49,644,372	56,964,600	62,961,499
IV STAMP DUTIES	321,611	403,847	460,989	425,132	445,169	456,096	462,428
V OTHER TAX REVENUE	316,020	316,080	352,138	350,080	350,085	375,090	410,095
<i>FEES, FINES, ETC.</i>							
XI FINES, FEES. ETC.	951,404	974,713	1,006,098	1,099,622	1,139,876	1,249,014	1,366,529
<i>REVENUE FROM PROPERTY AND ENTERPRISE</i>							
XII INTEREST	2,604	92,397	80,708	257,625	1,929,269	1,792,845	1,653,675
XIII RENTS, ROYALTIES, ETC.	10,966	11,240	8,678	8,120	8,440	8,775	9,170
XV DIVIDENDS AND TRANSFERS	3,687,861	1,819,000	2,438,742	3,005,000	1,572,985	2,035,000	2,600,000
<i>MISCELLANEOUS RECEIPTS</i>							
XVI MISCELLANEOUS RECEIPTS	514,996	6,645,826	2,569,309	16,895,910	8,692,976	9,208,180	11,499,003
TOTAL CAPITAL RECEIPTS	33,553,113	37,976,696	26,955,706	39,709,907	48,261,989	43,058,781	31,041,566
XXI MISCELLANEOUS CAPITAL REVENUE	1,636,456	2,186,949	1,626,959	2,155,563	3,821,459	3,488,185	3,131,856
XXII EXTERNAL GRANTS	15,052,584	13,787,623	9,495,039	13,263,944	16,673,060	13,152,340	10,384,900
XXIV EXTERNAL LOANS	16,864,073	22,002,124	15,833,708	24,290,400	27,767,470	26,418,256	17,524,810

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 2009	BUDGET 2010	REVISED 2010	BUDGET 2011	INDICATIVE 2012	INDICATIVE 2013	INDICATIVE 2014
TOTAL CURRENT AND CAPITAL RECEIPTS	128,443,505	142,324,395	134,762,268	166,108,461	178,773,989	190,073,781	194,383,066
TOTAL CURRENT RECEIPTS	94,890,392	104,347,699	107,806,562	126,398,554	130,512,000	147,015,000	163,341,500
GUYANA REVENUE AUTHORITY	89,084,931	94,084,596	100,889,900	104,357,065	116,373,200	131,890,000	145,340,600
CUSTOMS AND TRADE TAXES	7,692,017	8,315,342	9,236,073	10,001,161	11,131,031	12,902,900	14,357,000
506 Consumption Tax on Services							
501 Import Duties	6,804,447	7,359,602	8,268,089	8,941,211	9,881,684	11,500,000	12,800,000
502 Export Duties	8,172	8,508	6,704	6,223	6,596	7,000	7,200
503 Other Duties	12,774	13,822	14,745	14,878	15,771	16,000	16,500
Consumption Taxes	13,500	0	0	0	0	0	0
504 Consumption Tax on Imported Goods	13,500	0	0	0	0	0	0
507 Other Customs & Trade Taxes	847,758	922,876	937,192	1,028,615	1,216,132	1,368,700	1,521,800
510 Licences	5,366	10,534	9,343	10,234	10,848	11,200	11,500
590 VALUE-ADDED AND EXCISE TAXES	44,671,809	47,167,615	48,334,949	50,218,555	55,597,797	62,022,500	68,022,101
590 Value-Added Tax	23,250,073	24,746,944	27,041,750	28,589,011	31,100,480	34,692,500	38,500,851
594 Excise Tax	21,421,736	22,420,671	21,293,199	21,629,544	24,497,316	27,330,000	29,521,250
597 Miscellaneous	34,003	44,294	25,550	26,728	28,332	29,500	30,300
INTERNAL REVENUE	36,721,105	38,601,639	43,318,878	44,137,349	49,644,372	56,964,600	62,961,499
Income Tax	33,539,529	35,184,440	39,569,651	40,119,608	45,038,786	51,872,150	57,208,099
511 Personal Income Tax	15,488,792	16,287,433	17,930,256	18,874,130	21,012,463	23,795,870	26,092,200
512 Companies Income Tax	14,982,132	15,624,878	18,105,084	17,566,780	20,020,787	23,786,280	26,490,899
513 Other Income Tax	3,068,605	3,272,129	3,534,311	3,678,697	4,005,536	4,290,000	4,625,000
514 Taxes on Property	1,320,631	1,413,281	1,592,719	1,822,666	2,137,306	2,307,000	2,624,000
515 Taxes on International Travel	1,255,202	1,364,054	1,423,241	1,352,598	1,508,754	1,780,000	2,065,000
510 Other Inland Revenue Taxes	605,743	639,864	733,267	842,478	959,527	1,005,450	1,064,400
520 Stamp Duties	321,611	403,847	460,989	425,132	445,169	456,096	462,428
525 Othe Tax Revenue	316,020	316,080	352,138	350,080	350,085	375,090	410,095
530 Fines, Fees, etc.	951,404	974,713	1,006,098	1,099,622	1,139,876	1,249,014	1,366,529
541 Interest	2,604	92,397	80,708	257,625	1,929,269	1,792,845	1,653,675
545 Rents and Royalties	10,966	11,240	8,678	8,120	8,440	8,775	9,170
555 Dividends and Transfers	3,687,861	1,819,000	2,438,742	3,005,000	1,572,985	2,035,000	2,600,000
560 Miscellaneous Receipts	514,996	6,645,826	2,569,309	16,895,910	8,692,976	9,208,180	11,499,003
TOTAL CAPITAL RECEIPTS	33,553,113	37,976,696	26,955,706	39,709,907	48,261,989	43,058,781	31,041,566
570 Miscellaneous Capital Revenue	1,636,456	2,186,949	1,626,959	2,155,563	3,821,459	3,488,185	3,131,856
575 External Grants	15,052,584	13,787,623	9,495,039	13,263,944	16,673,060	13,152,340	10,384,900
Project Grants	7,681,071	6,605,448	5,510,041	4,245,264	7,785,580	4,335,700	4,218,500
578 Cash & Commodity Assistance Grants	7,371,513	7,182,175	3,984,998	9,018,680	8,887,480	8,816,640	6,166,400
580 External Loans	16,864,073	22,002,124	15,833,708	24,290,400	27,767,470	26,418,256	17,524,810
Project Loans	13,425,633	18,517,124	13,807,458	21,010,400	25,717,470	24,368,256	15,474,810
585 BOP Support Loans - Cash	3,438,440	3,485,000	2,026,250	3,280,000	2,050,000	2,050,000	2,050,000

TABLE 5

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

CODE	CHART OF ACCOUNT	ACTUAL 2009	BUDGET 2010	REVISED 2010	BUDGET 2011	INDICATIVE 2012	INDICATIVE 2013	INDICATIVE 2014
TOTAL STATUTORY EXPENDITURE		9,974,746	17,207,026	17,304,622	14,550,502	15,117,088	16,859,784	17,053,169
601	Total Statutory Employment Expenditure	2,479,019	2,618,739	2,979,237	2,874,182	2,874,182	2,874,182	2,874,182
6011	Statutory Wages and Salaries	472,344	487,570	493,058	513,813	513,813	513,813	513,813
6012	Statutory Benefits and Allowances	177,929	192,769	174,872	187,569	187,569	187,569	187,569
6013	Statutory Pensions and Gratuities	1,828,746	1,938,400	2,311,307	2,172,800	2,172,800	2,172,800	2,172,800
602	Statutory Payment to Dependents Pension Fund	34,600	37,060	37,060	39,700	39,700	39,700	39,700
6021	Statutory Payments to Dependents Pension Funds	34,600	37,060	37,060	39,700	39,700	39,700	39,700
603	Total Statutory Public Debt	7,461,127	14,551,227	14,288,325	11,636,620	12,203,206	13,945,902	14,139,287
6031	Public Debt - Internal Principal	1,010,092	4,978,882	4,978,951	1,009,894	1,009,894	1,009,894	34,894
6032	Public Debt - Internal Interest	3,305,741	3,808,307	3,959,625	3,798,500	3,799,974	3,767,661	3,771,246
6033	Public Debt - External Principal	1,543,325	3,130,715	3,251,193	3,907,185	4,227,694	5,230,864	6,073,930
6034	Public Debt - External Interest	1,601,969	2,633,324	2,098,556	2,921,042	3,165,645	3,937,483	4,259,217
TOTAL APPROPRIATION EXPENDITURE		71,339,277	76,594,022	75,490,579	84,737,118	96,057,717	102,961,118	112,425,218
610	Total Employment Costs	25,833,532	27,802,581	28,031,760	31,170,918	33,907,118	37,762,718	41,649,818
611	Total Wages and Salaries	19,207,395	21,197,108	21,247,406	23,079,567	23,079,567	23,079,567	23,079,567
6111	Administrative	2,879,183	3,176,910	3,224,351	3,579,156	3,579,156	3,579,156	3,579,156
6112	Senior Technical	4,151,282	4,009,625	4,140,721	4,501,287	4,501,287	4,501,287	4,501,287
6113	Other Technical and Craft Skilled	2,792,807	3,022,485	2,938,220	3,200,959	3,200,959	3,200,959	3,200,959
6114	Clerical and Office Support	2,890,981	3,074,423	3,043,249	3,221,814	3,221,814	3,221,814	3,221,814
6115	Semi-Skilled Operatives and Unskilled	2,696,160	2,839,132	2,771,351	2,892,909	2,892,909	2,892,909	2,892,909
6116	Contracted Employees	3,330,239	4,551,399	4,651,675	5,144,485	5,144,485	5,144,485	5,144,485
6117	Temporary Employee	466,743	523,134	477,839	538,957	538,957	538,957	538,957
613	Overhead Expenditure	4,275,096	4,578,500	4,346,322	4,630,406	4,630,406	4,630,406	4,630,406
6131	Other Direct Labour Costs	761,574	805,636	702,027	756,755	756,755	756,755	756,755
6132	Incentives	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6133	Benefits and Allowances	2,025,668	2,196,279	2,063,988	2,181,725	2,181,725	2,181,725	2,181,725
6134	National Insurance	1,165,014	1,234,065	1,237,926	1,332,826	1,332,826	1,332,826	1,332,826
6135	Pensions	312,840	332,520	332,381	349,100	349,100	349,100	349,100
614	Revision of Wages and Salaries	2,351,041	2,026,973	2,438,033	3,460,945	6,197,145	10,052,745	13,939,845
6141	Revision of Wages and Salaries	2,351,041	2,026,973	2,438,033	3,460,945	6,197,145	10,052,745	13,939,845
620	Total Other Charges	45,505,745	48,791,421	47,458,819	53,566,200	62,150,599	65,198,400	70,775,400
621	Expenses Specific to the Agency	194,665	212,441	206,236	212,460	236,468	246,636	262,667
6211	Expenses Specific to the Agency	194,665	212,441	206,236	212,460	236,468	246,636	262,667
622	Materials, Equipment and Supplies	5,296,087	5,369,395	5,072,515	5,778,957	6,431,979	6,708,554	7,144,610
6221	Drugs & Medical Supplies	3,057,221	2,764,249	2,849,502	3,056,772	3,402,187	3,548,481	3,779,133
6222	Field Materials and Supplies	887,231	919,758	849,249	961,975	1,070,678	1,116,717	1,189,304
6223	Office Materials and Supplies	505,503	585,158	522,664	763,118	849,350	885,872	943,454
6224	Print and Non-Print Materials	846,132	1,100,230	851,100	997,092	1,109,763	1,157,483	1,232,720
623	Fuel and Lubricants	1,474,162	1,633,723	1,651,182	1,864,900	2,075,634	2,164,886	2,305,604
6231	Fuel and Lubricants	1,474,162	1,633,723	1,651,182	1,864,900	2,075,634	2,164,886	2,305,604
624	Rental and Maintenance of Buildings	2,517,708	2,634,776	2,638,734	2,870,900	3,195,312	3,332,710	3,549,336
6241	Rental of Buildings	558,048	590,335	521,799	623,023	693,425	723,242	770,253
6242	Maintenance of Buildings	1,678,267	1,719,936	1,785,664	1,874,772	2,086,621	2,176,346	2,317,808
6243	Janitorial and Cleaning Supplies	281,393	324,505	331,271	373,105	415,266	433,122	461,275
625	Maintenance of Infrastructure	1,771,304	1,972,088	1,956,114	2,173,200	2,418,772	2,522,779	2,686,759
6251	Maintenance of Roads	414,487	439,600	443,622	524,913	584,228	609,350	648,958
6252	Maintenance of Bridges	136,846	155,200	154,701	176,250	196,166	204,601	217,900
6253	Maintenance of Drainage and Irrigation Works	494,271	530,970	511,271	539,239	600,173	625,980	666,669
6254	Maintenance of Sea Defenses	175,614	181,500	181,498	215,700	240,074	250,397	266,673
6255	Maintenance of Other Infrastructure	550,086	664,818	665,022	717,098	798,130	832,450	886,559
626	Transport, Travel and Postage	2,215,657	2,589,847	2,526,475	2,950,943	3,284,400	3,425,629	3,648,295
6261	Local Travel and Subsistence	969,832	1,122,873	1,047,097	1,193,142	1,327,967	1,385,070	1,475,099
6262	Overseas Conferences and Official Visits	218,370	210,353	263,269	285,500	317,762	331,425	352,968
6263	Postage, Telex and Cablegrams	20,322	33,066	35,054	33,832	37,655	39,274	41,827
6264	Vehicle Spares and Service	541,606	606,124	616,674	697,031	775,796	809,155	861,750
6265	Other Transport	465,527	617,431	564,382	741,438	825,220	860,705	916,651

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

TABLE 5

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

CODE	CHART OF ACCOUNT	ACTUAL 2009	BUDGET 2010	REVISED 2010	BUDGET 2011	INDICATIVE 2012	INDICATIVE 2013	INDICATIVE 2014
627	Utility Charges	4,832,968	5,425,343	5,043,092	5,633,500	6,268,328	6,537,866	6,962,828
6271	Telephone Charges	398,921	433,588	410,406	467,800	520,661	543,050	578,348
6272	Electricity Charges	3,682,681	4,248,980	3,905,502	4,411,800	4,908,576	5,119,645	5,452,422
6273	Water Charges	751,366	742,775	727,183	753,900	839,091	875,172	932,058
628	Other Goods Services Purchased	3,586,977	3,944,024	3,686,510	4,814,601	5,358,651	5,581,458	5,944,263
6281	Security Services	1,438,928	1,754,586	1,547,135	1,988,284	2,212,960	2,300,502	2,450,035
6282	Equipment Maintenance	678,500	762,106	769,947	857,922	954,867	995,926	1,060,662
6283	Cleaning and Extermination Services	217,200	245,376	232,064	274,026	304,991	318,106	338,782
6284	Other	1,252,349	1,181,956	1,137,364	1,694,369	1,885,833	1,966,924	2,094,784
629	Other Operating Expenses	3,999,771	4,200,963	4,030,614	4,971,839	5,533,657	5,779,482	6,164,238
6291	National and Other Events	291,563	320,513	329,778	342,568	381,278	397,673	423,522
6292	Dietary	1,943,058	2,069,180	2,067,052	2,491,769	2,773,339	2,892,592	3,080,611
6293	Refreshments and Meals	152,011	198,658	163,684	194,888	216,910	226,237	240,943
6294	Other	1,613,139	1,612,612	1,470,100	1,942,614	2,162,129	2,262,979	2,419,163
630	Education Subventions and Training	2,529,648	2,851,835	2,763,887	3,201,439	3,851,331	4,133,146	4,554,727
6301	Education Subvention & Grants	1,243,701	1,365,037	1,360,485	1,496,996	1,800,886	1,994,532	2,197,975
6302	Training (Including Scholarships)	1,285,947	1,486,798	1,403,402	1,704,443	2,050,445	2,138,614	2,356,753
631	Rates and Taxes and Subventions	192,489	192,500	189,881	194,400	233,863	243,919	268,799
6311	Rates and Taxes	175,010	174,965	172,224	176,865	212,769	221,918	244,553
6312	Subvention to Local Authorities	17,479	17,535	17,657	17,535	21,095	22,002	24,246
632	Subsidies and Contr. to Loc'l and Int'l Org.	11,144,515	11,409,909	11,673,777	12,166,003	15,162,337	15,911,629	17,795,378
6321	Subsidies and Contributions to Local Org.	10,316,856	10,555,955	10,833,182	11,299,387	14,120,588	14,725,285	16,488,027
6322	Subsidies and Contributions to Int. Org.	827,659	853,954	840,595	866,616	1,041,749	1,186,344	1,307,351
633	Refunds of Revenue	7,010	8,677	5,252	10,700	12,872	13,426	14,795
6331	Refunds of Revenue	7,010	8,677	5,252	10,700	12,872	13,426	14,795
634	Pensions	5,742,784	6,345,900	6,014,550	6,722,358	8,086,997	8,596,280	9,473,100
6341	Non-Pensionable Employees	111,000	117,700	77,342	80,800	97,202	101,382	111,723
6342	Pension Increases	1,926,176	2,042,000	2,103,266	2,106,258	2,533,828	2,642,783	2,912,347
6343	Old Age Pensions and Social Assistance	3,705,608	4,186,200	3,833,941	4,535,300	5,455,966	5,852,114	6,449,030
635	Other Public Debt	-	-	-	-	-	-	-
6351	Other Public Debt (Appropriation)	-	-	-	-	-	-	-
	GRAND TOTAL	81,314,023	93,801,028	92,795,201	99,287,620	111,174,805	119,820,902	129,478,386

TABLE 6

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

SECTOR AND SOURCE		ACTUAL 2009	REVISED 2010	BUDGET 2011	INDICATIVE 2012	INDICATIVE 2013	INDICATIVE 2014
1.0	Agriculture	3,876.502	4,688.145	6,859.800	9,339.653	10,079.951	11,568.745
	1.1 Specific	1,706.185	2,110.935	4,050.000	6,363.143	6,947.602	8,272.310
	1.2 Non-Specific	2,170.318	2,577.210	2,809.800	2,976.510	3,132.349	3,296.435
3.0	Fishing	2.289	25.571	12.000	12.600	13.230	13.892
	3.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	3.2 Non-Specific	2.289	25.571	12.000	12.600	13.230	13.892
5.0	Power Generation	2,629.727	3,346.729	11,114.631	14,878.735	2,025.439	2,026.881
	5.1 Specific	1,553.507	2,848.535	2,891.845	2,554.660	2,000.000	2,000.000
	5.2 Non-Specific	1,076.221	498.194	8,222.786	12,324.075	25.439	26.881
6.0	Manufacturing	280.048	339.957	452.300	969.655	112.786	118.425
	6.1 Specific	196.498	246.581	300.000	862.240	0.000	0.000
	6.2 Non-Specific	83.550	93.376	152.300	107.415	112.786	118.425
7.0	Construction	8,640.099	9,951.779	13,032.591	15,881.967	20,939.295	14,542.116
	7.1 Specific	3,002.857	3,423.846	6,714.000	11,078.160	15,671.500	8,765.000
	7.2 Non-Specific	5,637.242	6,527.934	6,318.591	4,803.807	5,267.795	5,777.116
8.0	Transport and Communication	3,938.309	2,753.965	7,481.200	3,928.505	1,871.472	1,969.350
	8.1 Specific	1,324.622	224.358	2,905.000	2,150.000	0.000	0.000
	8.2 Non-Specific	2,613.687	2,529.607	4,576.200	1,778.505	1,871.472	1,969.350
9.0	Housing	7,395.200	9,435.799	3,232.000	2,457.955	2,086.367	1,142.676
	9.1 Specific	2,871.034	1,916.692	1,400.000	1,425.100	1,000.000	0.000
	9.2 Non-Specific	4,524.166	7,519.108	1,832.000	1,032.855	1,086.367	1,142.676
10.0	Environment and Pure Water	3,958.226	3,520.932	2,050.500	3,714.643	2,461.873	1,709.085
	10.1 Specific	3,251.250	2,511.514	975.000	2,421.040	975.000	0.000
	10.2 Non-Specific	706.975	1,009.418	1,075.500	1,293.603	1,486.873	1,709.085
11.0	Education	3,384.823	2,981.932	4,049.396	3,961.777	4,377.515	3,085.354
	11.1 Specific	1,943.444	1,100.578	1,750.511	2,000.000	2,309.850	906.000
	11.2 Non-Specific	1,441.379	1,881.354	2,298.885	1,961.777	2,067.665	2,179.354
12.0	Health	2,774.106	1,924.576	1,260.623	3,266.312	824.848	895.043
	12.1 Specific	2,107.329	1,235.361	569.044	2,505.960	0.000	0.000
	12.2 Non-Specific	666.777	689.215	691.579	760.352	824.848	895.043
13.0	Culture / Youth	234.628	587.011	871.400	711.270	746.834	784.175
	13.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	13.2 Non-Specific	234.628	587.011	871.400	711.270	746.834	784.175
14.0	National Security and Defence	516.142	434.949	420.000	441.000	463.050	486.203
	14.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	14.2 Non-Specific	516.142	434.949	420.000	441.000	463.050	486.203
15.0	Public Safety	1,795.500	1,683.213	3,497.155	2,060.313	1,100.466	1,155.489
	15.1 Specific	759.187	977.445	2,500.000	1,012.250	0.000	0.000
	15.2 Non-Specific	1,036.312	705.768	997.155	1,048.063	1,100.466	1,155.489
16.0	Tourist Development	5.430	9.692	95.785	91.137	19.317	20.283
	16.1 Specific	0.000	0.000	80.264	72.740	0.000	0.000
	16.2 Non-Specific	5.430	9.692	15.521	18.397	19.317	20.283
17.0	Administration	2,047.717	1,183.135	2,852.084	1,459.586	1,106.915	1,173.970
	17.1 Specific	1,023.791	109.191	180.000	415.893	0.000	0.000
	17.2 Non-Specific	1,023.925	1,073.944	2,672.084	1,043.693	1,106.915	1,173.970
18.0	Financial Transfers	3,809.585	1,858.079	520.940	530.187	556.696	584.531
	18.1 Specific	709.000	1,804.000	440.000	0.000	0.000	0.000
	18.2 Non-Specific	3,100.585	54.079	80.940	530.187	556.696	584.531
19.0	Social Welfare	1,701.933	1,993.251	4,340.131	1,808.198	1,067.144	1,120.501
	19.1 Specific	657.998	808.463	500.000	791.870	0.000	0.000
	19.2 Non-Specific	1,043.934	1,184.788	3,840.131	1,016.328	1,067.144	1,120.501
20.0	Overall Total	46,990.263	46,718.715	62,142.536	65,513.492	49,853.196	42,396.717
	20.1 Specific	21,106.704	19,317.497	25,255.664	33,653.056	28,903.952	19,943.310
	20.2 Non-Specific	25,883.559	27,401.218	36,886.872	31,860.436	20,949.244	22,453.407

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

TABLE 7

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

Agency Number & Title		ACTUAL 2009	REVISED 2010	BUDGET 2011	INDICATIVE 2012	INDICATIVE 2013	INDICATIVE 2014
01	Office of the President	714.965	1,489.773	4,887.500	890.288	492.245	519.255
02	Office of the Prime Minister	2,604.150	2,861.727	2,832.531	2,554.655	2,018.681	2,019.767
03	Ministry of Finance	7,383.690	4,907.503	17,430.971	16,009.546	2,638.612	2,783.318
04	Ministry of Foreign Affairs	33.321	29.915	52.100	55.046	58.160	61.451
07	Parliament Office	40.204	61.851	16.900	17.914	18.989	20.128
09	Public and Police Service Commission	1.998	1.221	1.300	1.378	1.461	1.548
10	Teaching Service Commission	2.997	4.995	3.500	3.675	3.859	4.052
11	Guyana Elections Commission	21.197	14.142	96.144	101.913	108.027	114.509
13	Ministry of Local Government and Regional Development	1,286.458	1,041.129	1,362.400	1,992.316	627.181	688.614
14	Public Service Ministry	7.327	9.385	10.400	11.024	11.685	12.387
15	Ministry of Foreign Trade And International Co-operation	1.499	0.000	1.500	1.590	1.685	1.787
16	Ministry of Amerindian Affairs	255.893	416.420	143.150	155.069	163.424	172.239
21	Ministry of Agriculture	2,975.976	4,150.069	6,396.900	8,535.728	9,550.053	11,004.884
23	Ministry Tourism, Commerce and Industry	280.194	314.388	464.385	1,026.163	96.564	102.284
31	Ministry of Public Works and Communications	10,187.319	10,053.772	12,090.254	14,804.798	17,322.507	11,102.059
41	Ministry of Education	2,543.687	2,107.201	2,713.211	3,514.315	5,898.117	5,033.173
44	Ministry of Culture, Youth and Sports	205.618	734.493	823.400	661.720	695.741	731.557
45	Ministry of Housing and Water	11,192.335	12,338.113	5,280.000	7,101.270	5,294.426	2,856.690
46	Georgetown Public Hospital Corporation	58.696	115.944	131.700	143.735	156.909	171.331
47	Ministry of Health	2,447.268	1,579.402	845.048	2,821.114	346.670	381.337
48	Ministry of Labour, Human Services and Social Security	467.312	218.497	260.746	67.322	71.732	76.451
51	Ministry of Home Affairs	1,557.872	1,479.376	2,523.800	1,775.750	1,130.264	1,187.002
52	Ministry of Legal Affairs	268.549	232.342	1,015.855	329.533	17.786	18.838
53	Guyana Defence Force	540.978	465.874	453.000	478.150	504.933	533.485
55	Supreme Court	56.688	105.571	123.000	134.780	147.707	161.893
56	Public Prosecutions	5.499	2.186	2.000	2.120	2.247	2.382
58	Public Service Appellate Tribunal	0.000	1.441	3.000	3.180	3.371	3.573
71	Region 1 Barima/Waini	153.929	163.817	181.000	192.765	205.295	218.639
72	Region 2 Pomeroon/Supenaam	268.168	285.718	314.500	334.943	356.714	379.900
73	Region 3 Essequibo Islands/West Demerara	215.233	243.629	255.000	271.575	289.227	308.027
74	Region 4 Demerara/Mahaica	148.605	156.424	176.500	187.973	200.191	213.203
75	Region 5 Mahaica/Berbice	207.122	220.714	242.900	258.689	275.503	293.411

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

TABLE 7**MEDIUM TERM EXPENDITURE
CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY**

Agency Number & Title		ACTUAL 2009	REVISED 2010	BUDGET 2011	INDICATIVE 2012	INDICATIVE 2013	INDICATIVE 2014
76	Region 6 East Berbice/Corentyne	276.755	298.893	328.900	350.279	373.047	397.295
77	Region 7 Cuyuni/Mazaruni	104.037	110.794	121.916	129.841	138.280	147.268
78	Region 8 Potaro/Siparuni	113.849	115.288	129.330	137.736	146.689	156.224
79	Region 9 Upper Takatu/Upper Essequibo	200.210	217.518	239.520	255.089	271.670	289.328
80	Region 10 Upper Demerara/Berbice	160.665	169.190	188.275	200.513	213.546	227.427
Total Capital Expenditure		46,990.263	46,718.715	62,142.536	65,513.492	49,853.196	42,396.717

TABLE 8

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

AGENCY	REVISED 2009	BUDGET 2010	REVISED 2010	BUDGET 2011	INDICATIVE 2012	INDICATIVE 2013	INDICATIVE 2014
TOTAL	128,304,286	142,775,599	139,513,916	161,430,156	176,688,300	169,674,100	171,875,102
Total Statutory	9,974,745	17,207,026	17,304,622	14,550,502	15,117,088	16,859,784	17,053,169
Total Appropriation	118,329,541	125,568,573	122,209,294	146,879,654	161,571,212	152,814,316	154,821,933
GENERAL ADMINISTRATION SECTOR	35,003,617	43,182,219	35,322,996	55,340,856	53,635,687	40,030,758	43,068,527
Statutory	2,252,904	2,365,675	2,744,970	2,620,190	2,620,190	2,620,190	2,620,190
Appropriation	32,750,713	40,816,544	32,578,026	52,720,666	51,015,497	37,410,568	40,448,337
Current	20,397,014	22,717,197	21,739,965	25,882,270	29,221,083	31,266,559	34,049,282
Capital	12,353,699	18,099,347	10,838,061	26,838,396	21,794,414	6,144,009	6,399,055
ECONOMIC SERVICES SECTOR	6,669,708	9,261,276	7,899,501	10,147,912	13,272,493	13,616,961	15,430,873
Statutory							
Appropriation	6,669,708	9,261,276	7,899,501	10,147,912	13,272,493	13,616,961	15,430,873
Current	3,413,538	3,138,876	3,435,044	3,286,627	3,710,602	3,970,344	4,323,705
Capital	3,256,170	6,122,400	4,464,457	6,861,285	9,561,891	9,646,617	11,107,168
SOCIAL SERVICES SECTOR	36,749,536	31,403,916	38,230,035	34,003,261	41,348,073	41,574,255	41,252,607
Statutory							
Appropriation	36,749,536	31,403,916	38,230,035	34,003,261	41,348,073	41,574,255	41,252,607
Current	19,834,620	21,433,385	21,136,385	23,949,156	27,038,597	29,110,660	32,002,068
Capital	16,914,916	9,970,531	17,093,650	10,054,105	14,309,476	12,463,595	9,250,539
PUBLIC SAFETY SECTOR	15,336,086	16,430,763	15,836,540	18,452,029	19,255,259	19,474,718	21,121,933
Statutory	260,714	290,124	271,327	293,692	293,692	293,692	293,692
Appropriation	15,075,372	16,140,639	15,565,213	18,158,337	18,961,567	19,181,026	20,828,241
Current	12,645,786	13,238,960	13,278,423	14,037,682	16,238,054	17,374,718	18,921,068
Capital	2,429,586	2,901,679	2,286,790	4,120,655	2,723,513	1,806,308	1,907,173
REGIONAL DEVELOPMENT SECTOR	15,879,283	17,113,697	16,993,211	18,697,376	20,969,958	22,426,256	24,362,908
Statutory							
Appropriation	15,879,283	17,113,697	16,993,211	18,697,376	20,969,958	22,426,256	24,362,908
Current	14,030,710	15,136,911	15,011,226	16,519,535	18,650,555	19,956,094	21,732,186
Capital	1,848,573	1,976,786	1,981,985	2,177,841	2,319,403	2,470,162	2,630,722
PUBLIC DEBT	7,461,127	14,551,227	14,288,325	11,636,620	12,203,206	13,945,902	14,139,287
Statutory	7,461,127	14,551,227	14,288,325	11,636,620	12,203,206	13,945,902	14,139,287
Appropriation							
Current							
Capital							



Programme

Performance

Statements

General

Administration

Sector

AGENCY 01 - OFFICE OF THE PRESIDENT

President

His Excellency Bharrat Jagdeo

Head of Presidential Secretariat

Dr. R. Luncheon

Permanent Secretary

Dr. N. K. Gopaul

Mission Statement

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	2,576,555	4,274,785	3,528,385	7,175,336
Total Statutory Expenditure	18,009	18,009	18,754	18,755
Total Appropriation Expenditure	2,558,547	4,256,776	3,509,631	7,156,581
Total Appropriated Capital Expenditure	714,965	2,226,696	1,489,773	4,887,500
Total Appropriated Current Expenditure	1,843,581	2,030,080	2,019,859	2,269,081
Total Employment Costs	271,446	311,946	304,879	350,386
Total Other Charges	1,572,135	1,718,134	1,714,979	1,918,695
Total Revenue	30,968	15,060	51,710	31,085
Total Current Revenue	30,968	15,060	51,710	31,085
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,223,252	3,864,887	3,118,540	6,720,004
Total Appropriated Current Expenditure	1,508,286	1,638,191	1,628,767	1,832,504
610 Total Employment Costs	80,484	66,141	59,265	59,755
611 Total Wages and Salaries	71,143	56,239	53,374	53,125
613 Overhead Expenses	9,341	9,902	5,891	6,630
620 Total Other Charges	1,427,802	1,572,050	1,569,502	1,772,749
Total Appropriated Capital Expenditure	714,965	2,226,696	1,489,773	4,887,500
Programme Total	2,223,252	3,864,887	3,118,540	6,720,004

Sign by: Dr. Roger Luncheon

.....
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	18,009	18,009	18,754	18,755
Total Appropriated Expenditure	335,295	391,885	391,092	379,086
Total Appropriated Current Expenditure	335,295	391,885	391,092	379,086
610 Total Employment Costs	190,962	245,805	245,615	265,237
611 Total Wages and Salaries	190,167	244,768	244,999	264,361
613 Overhead Expenses	796	1,037	616	876
620 Total Other Charges	144,333	146,080	145,477	113,849
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	353,304	409,894	409,845	397,841

Sign by: Dr. Roger Luncheon

.....

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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	4	0	57,491
Total Appropriated Current Expenditure	0	4	0	57,491
610 Total Employment Costs	0	0	0	25,394
611 Total Wages and Salaries	0	0	0	25,394
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	4	0	32,097
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	0	4	0	57,491

Sign by: Dr. Roger Luncheon

.....
Head of the Presidential Secretariat

AGENCY 02 - OFFICE OF THE PRIME MINISTER

Prime Minister
Honourable Samuel Hinds

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

Mission Statement

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

The Mission of this Office is addressed through one recurrent programme area, consisting of three sub programmes as outlined below, in addition to capital projects.

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	2,731,327	3,323,836	2,990,124	3,000,289
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,731,327	3,323,836	2,990,124	3,000,289
Total Appropriated Capital Expenditure	2,604,150	3,190,624	2,861,727	2,832,531
Total Appropriated Current Expenditure	127,177	133,212	128,396	167,758
Total Employment Costs	18,959	21,147	20,315	23,679
Total Other Charges	108,218	112,065	108,081	144,079
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 021 Prime Minister's Secretariat

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 021 Prime Minister's Secretariat				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,731,327	3,323,836	2,990,124	3,000,289
Total Appropriated Current Expenditure	127,177	133,212	128,396	167,758
610 Total Employment Costs	18,959	21,147	20,315	23,679
611 Total Wages and Salaries	18,049	20,192	19,358	22,711
613 Overhead Expenses	910	955	957	968
620 Total Other Charges	108,218	112,065	108,081	144,079
Total Appropriated Capital Expenditure	2,604,150	3,190,624	2,861,727	2,832,531
Programme Total	2,731,327	3,323,836	2,990,124	3,000,289

Sign by: Samuel Hinds

.....
Prime Minister

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

AGENCY 03 - MINISTRY OF FINANCE

Minister

Honourable Dr. Ashni Singh

Minister in the Ministry

Honourable Jennifer Webster

Finance Secretary

Mr. N. Rekha

Mission Statement

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

Project Code	Project Title	Project Component
1202200	Buildings	Buildings
1209400	Millennium Challenge Threshold	Millennium Challenge Threshold Programme
1402400	Roads Support Project	Roads Support Project
1900400	Basic Needs Trust Fund - 5/6	Basic Needs Trust Fund - 5/6
2401300	Land Transport	Land Transport
2502300	Equipment	Equipment
2506500	Ethnic Relations Commission	Ethnic Relations Commission
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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	22,602,989	27,252,214	21,749,198	35,710,474
Total Statutory Expenditure	1,863,346	1,975,460	2,348,367	2,212,500
Total Appropriation Expenditure	20,739,643	25,276,754	19,400,831	33,497,974
Total Appropriated Capital Expenditure	7,383,690	10,759,703	4,907,503	17,430,971
Total Appropriated Current Expenditure	13,355,953	14,517,051	14,493,328	16,067,003
Total Employment Costs	2,596,338	2,291,371	2,701,271	3,736,891
Total Other Charges	10,759,615	12,225,680	11,792,057	12,330,112
Total Revenue	126,699,431	140,573,820	132,919,764	164,200,467
Total Current Revenue	93,146,318	102,597,124	105,964,057	124,490,560
Total Capital Revenue	33,553,113	37,976,696	26,955,706	39,709,907

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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	18,036,179	22,384,098	16,536,912	30,483,918
Total Appropriated Current Expenditure	10,654,969	11,626,895	11,631,903	13,063,147
610 Total Employment Costs	2,485,352	2,168,758	2,579,075	3,607,329
611 Total Wages and Salaries	126,488	133,874	133,354	138,269
613 Overhead Expenses	7,823	7,911	7,688	8,115
620 Total Other Charges	8,169,617	9,458,137	9,052,827	9,455,818
Total Appropriated Capital Expenditure	7,381,209	10,757,203	4,905,009	17,420,771
Programme Total	18,036,179	22,384,098	16,536,912	30,483,918

Sign by: Dr. Ashni Singh

.....
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	1,863,346	1,975,460	2,348,367	2,212,500
Total Appropriated Expenditure	2,703,464	2,892,656	2,863,919	3,014,056
Total Appropriated Current Expenditure	2,700,984	2,890,156	2,861,426	3,003,856
610 Total Employment Costs	110,986	122,613	122,196	129,562
611 Total Wages and Salaries	94,613	102,927	106,895	114,208
613 Overhead Expenses	16,373	19,686	15,301	15,354
620 Total Other Charges	2,589,998	2,767,543	2,739,230	2,874,294
Total Appropriated Capital Expenditure	2,480	2,500	2,494	10,200
Programme Total	4,566,810	4,868,116	5,212,287	5,226,556

Sign by: Dr. Ashni Singh

.....

Minister of Finance

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

AGENCY 04 - MINISTRY OF FOREIGN AFFAIRS

Minister

Honourable Carolyn Rodrigues-Birkett

Director General

Ms. E. Harper

Mission Statement

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	2,423,397	2,523,020	2,549,015	2,596,109
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,423,397	2,523,020	2,549,015	2,596,109
Total Appropriated Capital Expenditure	33,321	32,002	29,915	52,100
Total Appropriated Current Expenditure	2,390,076	2,491,018	2,519,099	2,544,009
Total Employment Costs	965,688	1,077,181	1,031,383	1,061,329
Total Other Charges	1,424,387	1,413,837	1,487,716	1,482,680
Total Revenue	176,123	183,702	208,567	255,212
Total Current Revenue	176,123	183,702	208,567	255,212
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 041 Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Policy updates
- Number of trained staff
- Increased remigration

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 041 Ministry Administration				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	803,071	757,801	842,999	751,801
Total Appropriated Current Expenditure	798,912	752,299	837,550	743,001
610 Total Employment Costs	135,032	146,563	146,563	123,737
611 Total Wages and Salaries	120,820	131,126	132,118	108,857
613 Overhead Expenses	14,212	15,437	14,445	14,880
620 Total Other Charges	663,880	605,736	690,987	619,264
Total Appropriated Capital Expenditure	4,159	5,502	5,449	8,800
Programme Total	803,071	757,801	842,999	751,801

Sign by: Carolyn Rodrigues Birkett

.....
Minister of Foreign Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 042 Foreign Relations

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 042 Foreign Relations				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,524,956	1,666,736	1,620,015	1,755,445
Total Appropriated Current Expenditure	1,495,794	1,640,236	1,595,548	1,712,145
610 Total Employment Costs	802,336	901,295	856,608	908,070
611 Total Wages and Salaries	588,050	635,996	648,419	689,616
613 Overhead Expenses	214,286	265,299	208,189	218,454
620 Total Other Charges	693,458	738,941	738,940	804,075
Total Appropriated Capital Expenditure	29,162	26,500	24,466	43,300
Programme Total	1,524,956	1,666,736	1,620,015	1,755,445

Sign by: Carolyn Rodrigues Birkett

.....

Minister of Foreign Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 043 Foreign Trade and International Cooperation

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 043 Foreign Trade and International Cooperation				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	95,370	98,483	86,002	88,863
Total Appropriated Current Expenditure	95,370	98,483	86,002	88,863
610 Total Employment Costs	28,320	29,323	28,213	29,522
611 Total Wages and Salaries	26,492	27,330	25,959	27,138
613 Overhead Expenses	1,829	1,993	2,254	2,384
620 Total Other Charges	67,049	69,160	57,789	59,341
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	95,370	98,483	86,002	88,863

Sign by: Carolyn Rodrigues Birkett

.....

Minister of Foreign Affairs

AGENCY 07 - PARLIAMENT OFFICE

Speaker of the National Assembly

Honourable Hari Ramkarran, S.C.

Clerk of the National Assembly

Mr. S. Isaacs

Mission Statement

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

The Parliament Office fulfills its mission through one recurrent programme area, consisting of five sub programmes as outlined below, in addition to capital projects.

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
1200400	Buildings	Buildings
2500300	Office Equipment & Furniture	Office Equipment & Furniture
2500500	Parliament Building	Parliament Building
2500502	Office Equipment and Furniture	Parliament Building
4401000	Institutional Strengthening	Institutional Strengthening

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	869,067	1,007,516	990,049	1,068,683
Total Statutory Expenditure	307,875	309,300	317,590	321,349
Total Appropriation Expenditure	561,192	698,216	672,459	747,334
Total Appropriated Capital Expenditure	40,204	62,000	61,851	16,900
Total Appropriated Current Expenditure	520,988	636,216	610,608	730,434
Total Employment Costs	69,750	122,568	118,447	124,312
Total Other Charges	451,238	513,648	492,162	606,122
Total Revenue	22,296	22,570	24,899	26,275
Total Current Revenue	22,296	22,570	24,899	26,275
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	307,875	309,300	317,590	321,349
Total Appropriated Expenditure	561,192	698,216	672,459	747,334
Total Appropriated Current Expenditure	520,988	636,216	610,608	730,434
610 Total Employment Costs	69,750	122,568	118,447	124,312
611 Total Wages and Salaries	55,997	104,918	104,905	109,246
613 Overhead Expenses	13,753	17,650	13,542	15,066
620 Total Other Charges	451,238	513,648	492,162	606,122
Total Appropriated Capital Expenditure	40,204	62,000	61,851	16,900
Programme Total	869,067	1,007,516	990,049	1,068,683

Sign by: Dr. Roger Luncheon

.....

Head of the Presidential Secretariat

AGENCY 09 - PUBLIC AND POLICE SERVICE COMMISSION

Chairman

Mr. Ganga Persaud

Deputy Chairman

Mr. Carvil Duncan

Secretary

Mr. J. Jaisingh

Mission Statement

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	54,138	57,440	54,527	64,934
Total Statutory Expenditure	15,058	14,013	11,100	14,908
Total Appropriation Expenditure	39,081	43,427	43,427	50,026
Total Appropriated Capital Expenditure	1,998	1,221	1,221	1,300
Total Appropriated Current Expenditure	37,083	42,206	42,206	48,726
Total Employment Costs	25,463	28,634	28,634	33,541
Total Other Charges	11,620	13,572	13,572	15,185
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 091 Public & Police Service Commission

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 091 Public & Police Service Comm.				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	15,058	14,013	11,100	14,908
Total Appropriated Expenditure	39,081	43,427	43,427	50,026
Total Appropriated Current Expenditure	37,083	42,206	42,206	48,726
610 Total Employment Costs	25,463	28,634	28,634	33,541
611 Total Wages and Salaries	21,529	24,194	23,799	28,260
613 Overhead Expenses	3,933	4,440	4,835	5,281
620 Total Other Charges	11,620	13,572	13,572	15,185
Total Appropriated Capital Expenditure	1,998	1,221	1,221	1,300
Programme Total	54,138	57,440	54,527	64,934

Sign by: Dr. Roger Luncheon

.....
Head of the Presidential Secretariat

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

AGENCY 10 - TEACHING SERVICE COMMISSION

Chairperson

Ms. Chandrawatie L. Ramson

Secretary

Ms. F. Vieira

Mission Statement

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

The Teaching Service Commission constitutes a single programme, consisting of two sub programmes, as outlined below, in addition to one capital project.

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	61,612	71,660	68,908	76,801
Total Statutory Expenditure	7,808	8,085	6,824	10,074
Total Appropriation Expenditure	53,804	63,575	62,084	66,727
Total Appropriated Capital Expenditure	2,997	5,000	4,995	3,500
Total Appropriated Current Expenditure	50,807	58,575	57,089	63,227
Total Employment Costs	28,321	33,067	33,057	36,857
Total Other Charges	22,486	25,508	24,032	26,370
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 101 Teaching Service Commission

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 101 Teaching Service Commission				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	7,808	8,085	6,824	10,074
Total Appropriated Expenditure	53,804	63,575	62,084	66,727
Total Appropriated Current Expenditure	50,807	58,575	57,089	63,227
610 Total Employment Costs	28,321	33,067	33,057	36,857
611 Total Wages and Salaries	24,451	28,977	29,090	32,524
613 Overhead Expenses	3,870	4,090	3,967	4,333
620 Total Other Charges	22,486	25,508	24,032	26,370
Total Appropriated Capital Expenditure	2,997	5,000	4,995	3,500
Programme Total	61,612	71,660	68,908	76,801

Sign by: Dr. Roger Luncheon

.....

Head of the Presidential Secretariat

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

AGENCY 11 - GUYANA ELECTIONS COMMISSION

Chairman
Dr. Steve Surujbally

Chief Election Officer
Mr. G. Boodhoo

Mission Statement

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	1,351,135	1,999,525	1,071,707	3,170,673
Total Statutory Expenditure	40,808	40,808	42,335	42,604
Total Appropriation Expenditure	1,310,327	1,958,717	1,029,373	3,128,069
Total Appropriated Capital Expenditure	21,197	20,000	14,142	96,144
Total Appropriated Current Expenditure	1,289,130	1,938,717	1,015,231	3,031,925
Total Employment Costs	370,249	415,411	415,191	459,109
Total Other Charges	918,882	1,523,306	600,040	2,572,816
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 111 Elections Commission

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 111 Elections Commission				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	40,808	40,808	42,335	42,604
Total Appropriated Expenditure	988,775	1,060,845	852,066	1,333,343
Total Appropriated Current Expenditure	967,578	1,040,845	837,924	1,280,564
610 Total Employment Costs	370,249	415,411	415,191	459,109
611 Total Wages and Salaries	341,322	383,096	383,032	420,953
613 Overhead Expenses	28,926	32,315	32,159	38,156
620 Total Other Charges	597,329	625,434	422,733	821,455
Total Appropriated Capital Expenditure	21,197	20,000	14,142	52,779
Programme Total	1,029,583	1,101,653	894,401	1,375,947

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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	321,552	897,872	177,306	1,794,726
Total Appropriated Current Expenditure	321,552	897,872	177,306	1,751,361
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	321,552	897,872	177,306	1,751,361
Total Appropriated Capital Expenditure	0	0	0	43,365
Programme Total	321,552	897,872	177,306	1,794,726

Sign by: Dr. Roger Luncheon

.....
Head of the Presidential Secretariat

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

Minister

Honourable Kellawan Lall

Permanent Secretary

Mr. N. Dharamlall

Mission Statement

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
1900600	Infrastructural Development	Infrastructural Development
1900700	Project Development & Assistance	Project Development & Assistance
1902101	Administration	Community Enhancement Services Programme
1902102	Civil Works	Community Enhancement Services Programme
1902103	Consultancy & Training	Community Enhancement Services Programme
1902104	Design & Supervision	Community Enhancement Services Programme
2400100	Land Transport	Land Transport
2601300	Power Generation	Power Generation
3500100	Office Furniture & Equipment	Office Furniture & Equipment
3600100	Solid Waste Disposal Programme	Solid Waste Disposal Programme

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	1,502,371	1,812,256	1,253,793	1,619,765
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,502,371	1,812,256	1,253,793	1,619,765
Total Appropriated Capital Expenditure	1,286,458	1,574,620	1,041,129	1,362,400
Total Appropriated Current Expenditure	215,913	237,636	212,664	257,365
Total Employment Costs	59,804	60,878	58,960	65,887
Total Other Charges	156,110	176,758	153,704	191,478
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 131 Main Office

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 131 Main Office				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	47,129	52,807	49,288	76,799
Total Appropriated Current Expenditure	47,129	52,807	49,288	76,799
610 Total Employment Costs	19,223	19,415	19,415	29,385
611 Total Wages and Salaries	19,223	19,415	19,415	29,385
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	27,906	33,392	29,873	47,414
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	47,129	52,807	49,288	76,799

Sign by: Kellawan Lall

.....
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	33,317	35,006	34,202	51,087
Total Appropriated Current Expenditure	31,833	33,606	32,802	35,487
610 Total Employment Costs	18,796	20,111	20,111	17,473
611 Total Wages and Salaries	16,479	18,340	18,226	15,631
613 Overhead Expenses	2,317	1,771	1,885	1,842
620 Total Other Charges	13,037	13,495	12,691	18,014
Total Appropriated Capital Expenditure	1,484	1,400	1,400	15,600
Programme Total	33,317	35,006	34,202	51,087

Sign by: Kellawan Lall

.....
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,421,925	1,724,443	1,170,303	1,491,879
Total Appropriated Current Expenditure	136,951	151,223	130,574	145,079
610 Total Employment Costs	21,785	21,352	19,434	19,029
611 Total Wages and Salaries	16,614	15,975	15,734	15,145
613 Overhead Expenses	5,171	5,377	3,700	3,884
620 Total Other Charges	115,166	129,871	111,140	126,050
Total Appropriated Capital Expenditure	1,284,974	1,573,220	1,039,729	1,346,800
Programme Total	1,421,925	1,724,443	1,170,303	1,491,879

Sign by: Kellawan Lall

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

AGENCY 14 - PUBLIC SERVICE MINISTRY

Minister

Honourable Dr. Jennifer Westford

Permanent Secretary

Dr. N.K. Gopaul

Mission Statement

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	333,733	362,922	356,252	369,938
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	333,733	362,922	356,252	369,938
Total Appropriated Capital Expenditure	7,327	9,500	9,385	10,400
Total Appropriated Current Expenditure	326,406	353,422	346,868	359,538
Total Employment Costs	78,685	88,271	84,367	81,562
Total Other Charges	247,721	265,151	262,501	277,976
Total Revenue	215	250	8,010	7,950
Total Current Revenue	215	250	8,010	7,950
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	333,733	362,922	356,252	369,938
Total Appropriated Current Expenditure	326,406	353,422	346,868	359,538
610 Total Employment Costs	78,685	88,271	84,367	81,562
611 Total Wages and Salaries	74,304	80,934	81,197	78,644
613 Overhead Expenses	4,381	7,337	3,169	2,918
620 Total Other Charges	247,721	265,151	262,501	277,976
Total Appropriated Capital Expenditure	7,327	9,500	9,385	10,400
Programme Total	333,733	362,922	356,252	369,938

Sign by: Dr. Jennifer Westford

.....

Minister of Public Service Ministry

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

AGENCY 15 - MINISTRY OF FOREIGN TRADE AND INTERNATIONAL COOPERATION

Minister

Vacant

Permanent Secretary

Ms. L. Baird

Mission Statement

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	1,499	0	0	1,500
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,499	0	0	1,500
Total Appropriated Capital Expenditure	1,499	0	0	1,500
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 151 Foreign Trade & International Cooperation

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 151 Foreign Trade & International Cooperation				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,499	0	0	1,500
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	1,499	0	0	1,500
Programme Total	1,499	0	0	1,500

Sign by: Carolyn Rodrigues Brikett

.....
Minister of Foreign Trade and International Cooperation

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

AGENCY 16 - MINISTRY OF AMERINDIAN AFFAIRS

Minister
Honourable Pauline Sukhai

Permanent Secretary
Mr. C. Croal

Mission Statement

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	495,793	497,045	711,037	486,354
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	495,793	497,045	711,037	486,354
Total Appropriated Capital Expenditure	255,893	217,981	416,420	143,150
Total Appropriated Current Expenditure	239,900	279,064	294,617	343,204
Total Employment Costs	67,101	84,599	82,067	85,754
Total Other Charges	172,799	194,465	212,550	257,450
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 161 Amerindian Development

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 161 Amerindian Development				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	495,793	497,045	711,037	486,354
Total Appropriated Current Expenditure	239,900	279,064	294,617	343,204
610 Total Employment Costs	67,101	84,599	82,067	85,754
611 Total Wages and Salaries	64,867	81,290	80,133	83,512
613 Overhead Expenses	2,235	3,309	1,934	2,242
620 Total Other Charges	172,799	194,465	212,550	257,450
Total Appropriated Capital Expenditure	255,893	217,981	416,420	143,150
Programme Total	495,793	497,045	711,037	486,354

Sign by: Pauline Sukhai

.....
Minister of Amerindian Affairs

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

Economic

Services

Sector

AGENCY 21 - MINISTRY OF AGRICULTURE

Minister

Honourable Robert Persaud

Permanent Secretary

Dr. D. Permaul

Mission Statement

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
211 Ministry Administration		
	21101 Main Office	2110101 Minister Secretariat 2110102 Secretariat of the Permanent Secretary
	21102 Budgeting and Finance	2110201 Budgeting and Finance
	21103 Statistical Services	2110301 Statistical Services
	21104 Project Cycle Management	2110401 Project Cycle Management
	21105 General Administration	2110501 Administration 2110502 Registry
	21106 Personnel Administration	2110601 Personnel Administration
212 Crops and Livestock Support Services		
	21201 Programme Administration	2120101 Minister Secretariat 2120102 Administration 2120103 Training
	21202 Extension Services	2120201 Plant Health 2120202 Orchard Crops 2120203 Edible Oil Crops 2120204 Vegetable and Field Crops 2120205 Hinterland Extension
	21203 Animal Services	2120301 Animal Health 2120302 Livestock Improvement
213 Fisheries		
	21301 Programme Administration	2130101 Programme Administration
	21302 Legal and Inspectorate	2130201 Legal and Inspectorate
	21303 Research and Development	2130301 Statistics 2130302 Resource Assessment 2130303 Technology and Development 2130304 Aquaculture
	21304 Extension Services	2130401 Extension Services
214 Hydrometeorological Services		
	21401 Programme Administration	2140101 Programme Administration
	21402 Climate	2140201 Climate

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	5,924,951	8,179,477	7,069,171	9,108,362
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	5,924,951	8,179,477	7,069,171	9,108,362
Total Appropriated Capital Expenditure	2,975,976	5,580,700	4,150,069	6,396,900
Total Appropriated Current Expenditure	2,948,974	2,598,777	2,919,102	2,711,462
Total Employment Costs	337,008	419,138	418,792	241,637
Total Other Charges	2,611,967	2,179,639	2,500,310	2,469,825
Total Revenue	26,198	28,155	18,912	17,615
Total Current Revenue	26,198	28,155	18,912	17,615
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,919,741	4,513,986	3,252,437	5,976,230
Total Appropriated Current Expenditure	1,314,222	1,178,986	1,478,160	2,287,230
610 Total Employment Costs	90,951	114,017	113,953	143,534
611 Total Wages and Salaries	84,282	106,947	107,912	137,135
613 Overhead Expenses	6,669	7,070	6,042	6,399
620 Total Other Charges	1,223,271	1,064,969	1,364,207	2,143,696
Total Appropriated Capital Expenditure	1,605,519	3,335,000	1,774,276	3,689,000
Programme Total	2,919,741	4,513,986	3,252,437	5,976,230

Sign by: Robert Persaud

.....
Minister of Agriculture

PROGRAMME PERFORMANCE STATEMENTS

Programme: 212 Crops & Livestock Support Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 212 Crops & Livestock Support Svs				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,560,278	3,257,873	3,402,917	2,671,900
Total Appropriated Current Expenditure	1,387,107	1,085,173	1,114,453	0
610 Total Employment Costs	175,676	222,573	222,510	0
611 Total Wages and Salaries	143,939	187,031	185,883	0
613 Overhead Expenses	31,737	35,542	36,627	0
620 Total Other Charges	1,211,431	862,600	891,944	0
Total Appropriated Capital Expenditure	1,173,171	2,172,700	2,288,464	2,671,900
Programme Total	2,560,278	3,257,873	3,402,917	2,671,900

Sign by: Robert Persaud

.....

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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	80,960	96,858	110,909	112,346
Total Appropriated Current Expenditure	78,671	86,858	85,338	100,346
610 Total Employment Costs	29,142	35,668	35,627	43,669
611 Total Wages and Salaries	27,331	33,265	33,671	41,514
613 Overhead Expenses	1,811	2,403	1,956	2,155
620 Total Other Charges	49,529	51,190	49,711	56,677
Total Appropriated Capital Expenditure	2,289	10,000	25,571	12,000
Programme Total	80,960	96,858	110,909	112,346

Sign by: Robert Persaud

.....
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	363,972	310,760	302,908	347,886
Total Appropriated Current Expenditure	168,974	247,760	241,151	323,886
610 Total Employment Costs	41,238	46,880	46,702	54,434
611 Total Wages and Salaries	34,733	39,883	39,646	46,441
613 Overhead Expenses	6,505	6,997	7,056	7,993
620 Total Other Charges	127,735	200,880	194,449	269,452
Total Appropriated Capital Expenditure	194,998	63,000	61,757	24,000
Programme Total	363,972	310,760	302,908	347,886

Sign by: Robert Persaud

.....
Minister of Agriculture

AGENCY 23 - MINISTRY OF TOURISM, INDUSTRY AND COMMERCE

Minister

Honourable Manniram Prashad

Permanent Secretary (ag)

Mr. W. Hamilton

Mission Statement

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	744,757	1,081,799	830,330	1,039,550
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	744,757	1,081,799	830,330	1,039,550
Total Appropriated Capital Expenditure	280,194	541,700	314,388	464,385
Total Appropriated Current Expenditure	464,564	540,099	515,942	575,165
Total Employment Costs	87,866	98,709	96,639	98,211
Total Other Charges	376,697	441,390	419,303	476,954
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 231 Main Office

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 231 Main Office				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	391,743	444,048	428,809	473,063
Total Appropriated Current Expenditure	371,041	412,048	396,809	446,063
610 Total Employment Costs	49,387	51,016	50,910	52,051
611 Total Wages and Salaries	48,512	50,102	50,115	51,181
613 Overhead Expenses	874	914	795	870
620 Total Other Charges	321,654	361,032	345,898	394,012
Total Appropriated Capital Expenditure	20,702	32,000	32,000	27,000
Programme Total	391,743	444,048	428,809	473,063

Sign by: Manniram Prashad

.....
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

∴ παρ

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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	72,408	76,817	78,866	80,275
Total Appropriated Current Expenditure	52,055	63,317	65,927	66,675
610 Total Employment Costs	16,815	21,959	21,598	22,893
611 Total Wages and Salaries	14,125	19,076	19,227	19,751
613 Overhead Expenses	2,690	2,883	2,371	3,142
620 Total Other Charges	35,240	41,358	44,329	43,782
Total Appropriated Capital Expenditure	20,353	13,500	12,939	13,600
Programme Total	72,408	76,817	78,866	80,275

Sign by: Manniram Prashad

.....

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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	280,607	560,934	322,655	486,212
Total Appropriated Current Expenditure	41,468	64,734	53,206	62,427
610 Total Employment Costs	21,665	25,734	24,131	23,267
611 Total Wages and Salaries	18,535	21,687	21,564	20,611
613 Overhead Expenses	3,130	4,047	2,567	2,656
620 Total Other Charges	19,803	39,000	29,075	39,160
Total Appropriated Capital Expenditure	239,138	496,200	269,448	423,785
Programme Total	280,607	560,934	322,655	486,212

Sign by: Manniram Prashad

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

Infrastructure

Sector

AGENCY 31 - MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS

Prime Minister

Honourable Samuel Hinds

Minister

Honourable Robeson Benn

Permanent Secretary

Mr. B. Balram

Mission Statement

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
1100100	Demerara Harbour Bridge	Demerara Harbour Bridge
1201800	Government Buildings	Government Buildings
1201900	Infrastructural Development	Infrastructural Development
1206901	Berbice River Crossing	Bridges
1207200	Admin. & Management	Admin. & Management
1207801	Civil Works	West Demerara/Four Lane Road
1207802	Design and Supervision	West Demerara/Four Lane Road
1207900	NA/Moleson Creek Road	NA/Moleson Creek Road
1208200	Bridges Rehab. II - Transport Infra. Proj.	Bridges Rehab. II - Transport Infra. Proj.
1400300	Dredging - Equipment	Dredging - Equipment
1401500	Bartica/Issano/Mahdia Road	Bartica/Issano/Mahdia Road
1401600	Black Bush Polder Road	Black Bush Polder Road
1401700	Bridges	Bridges
1401800	Miscellaneous Roads	Miscellaneous Roads
1401900	Urban Roads/Drainage	Urban Roads/Drainage
1402300	Georgetown - Lethem Road	Georgetown - Lethem Road
1402600	Road Improvement and Rehabilitation	Road Improvement and Rehabilitation Programme
1402700	Highway Improvement East Bank	Highway Improvement East Bank Demerara
1402800	Highway Improvement East Coast	Highway Improvement East Coast Demerara
1402900	Amalia Access Road	Amalia Access Road
1500402	Emergency Works	Sea Defences
1500404	West Coast Berbice	Sea Defences
1500405	Sea Defences	Sea Defences
1600200	Hinterland/Coastal Airstrip	Hinterland/Coastal Airstrip
1600300	Equipment - Civil Aviation	Equipment - Civil Aviation
1600400	Stellings	Stellings
1600700	CJIA Corporation	CJIA Corporation
1600800	Ogle Aerodrome	Ogle Aerodrome
1600900	CJIA Modernisation Project	CJIA Modernisation Project
2502100	Office Equipment	Office Equipment
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 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	11,204,929	10,832,501	10,943,308	13,152,102
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	11,204,929	10,832,501	10,943,308	13,152,102
Total Appropriated Capital Expenditure	10,187,319	9,903,829	10,053,772	12,090,254
Total Appropriated Current Expenditure	1,017,610	928,672	889,536	1,061,848
Total Employment Costs	76,652	122,487	90,307	86,526
Total Other Charges	940,959	806,185	799,229	975,322
Total Revenue	299,790	314,469	269,082	281,950
Total Current Revenue	299,790	314,469	269,082	281,950
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	431,344	262,864	252,408	245,484
Total Appropriated Current Expenditure	401,902	218,074	208,236	230,684
610 Total Employment Costs	48,174	50,199	50,085	51,804
611 Total Wages and Salaries	42,248	45,072	44,644	45,998
613 Overhead Expenses	5,926	5,127	5,441	5,806
620 Total Other Charges	353,728	167,875	158,151	178,880
Total Appropriated Capital Expenditure	29,442	44,790	44,172	14,800
Programme Total	431,344	262,864	252,408	245,484

Sign by: Robeson Benn

.....

Minister of Public Works and Communications

PROGRAMME PERFORMANCE STATEMENTS

Programme: 312 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 312 Public Works				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	10,465,739	10,112,937	10,305,735	12,543,045
Total Appropriated Current Expenditure	565,194	655,898	627,090	772,591
610 Total Employment Costs	26,821	70,435	38,370	32,760
611 Total Wages and Salaries	24,533	68,351	36,366	30,670
613 Overhead Expenses	2,288	2,084	2,004	2,090
620 Total Other Charges	538,373	585,463	588,720	739,831
Total Appropriated Capital Expenditure	9,900,544	9,457,039	9,678,645	11,770,454
Programme Total	10,465,739	10,112,937	10,305,735	12,543,045

Sign by: Robeson Benn

.....
Minister of Public Works and Communications

PROGRAMME PERFORMANCE STATEMENTS

Programme: 313 Communication & Transport

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 313 Communication & Transport				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	307,847	456,700	385,166	363,573
Total Appropriated Current Expenditure	50,514	54,700	54,210	58,573
610 Total Employment Costs	1,656	1,853	1,853	1,962
611 Total Wages and Salaries	1,402	1,853	1,853	1,962
613 Overhead Expenses	254	0	0	0
620 Total Other Charges	48,857	52,847	52,357	56,611
Total Appropriated Capital Expenditure	257,333	402,000	330,956	305,000
Programme Total	307,847	456,700	385,166	363,573

Sign by: Robeson Benn

.....

Minister of Public Works and Communications

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

Social

Services

Sector

Minister

Honourable Shaik Baksh

Minister in the Ministry

Vacant

Permanent Secretary

Mr. P. Kandhi

Mission Statement

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

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

CAPITAL PROJECTS

Project Code	Project Title	Project Component
1205900	Nursery, Primary & Secondary Schools	Nursery, Primary & Secondary Schools
1206000	President's College	President's College
1206100	Craft Production & Design	Craft Production & Design
1206200	Building - National Library	Building - National Library
1206500	Teachers' Training Complex	Teachers' Training Complex
1206600	University of Guyana - Turkeyen	University of Guyana - Turkeyen
1206700	University of Guyana - Berbice	University of Guyana - Berbice
1207501	Admin. & Management	Basic Education Access & Mgmt. Support
1207502	Civil Works	Basic Education Access & Mgmt. Support
1207503	Monitoring & Evaluation	Basic Education Access & Mgmt. Support
1207504	Organisational & Human Resource	Basic Education Access & Mgmt. Support
1207505	School Performance	Basic Education Access & Mgmt. Support
1208000	Adult Education Association	Adult Education Association
1209800	Guyana Basic Education Training (II)	Guyana Basic Education Training (II)
2403300	Land Transport	Land Transport
2603000	New Amsterdam Technical Institute	New Amsterdam Technical Institute
2603100	Other Equipment	Other Equipment
2603200	G.T.I.	G.T.I.
2603300	G.I.T.C.	G.I.T.C.
2603400	Carnegie School of Home Economics	Carnegie School of Home Economics
2603500	School Furniture & Equipment	School Furniture & Equipment
2603600	Resource Development Centre	Resource Development Centre
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
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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	9,042,378	8,673,182	8,799,869	10,257,302
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	9,042,378	8,673,182	8,799,869	10,257,302
Total Appropriated Capital Expenditure	2,543,687	1,957,842	2,107,201	2,713,211
Total Appropriated Current Expenditure	6,498,691	6,715,340	6,692,668	7,544,091
Total Employment Costs	2,548,274	2,631,472	2,628,615	2,918,869
Total Other Charges	3,950,417	4,083,868	4,064,053	4,625,222
Total Revenue	55,120	44,350	34,623	34,855
Total Current Revenue	55,120	44,350	34,623	34,855
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 411 Main Office

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 411 Main Office				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	386,997	395,302	392,774	416,823
Total Appropriated Current Expenditure	380,910	393,290	391,284	398,623
610 Total Employment Costs	23,953	24,442	24,442	26,545
611 Total Wages and Salaries	23,874	24,351	24,351	26,290
613 Overhead Expenses	79	91	91	255
620 Total Other Charges	356,957	368,848	366,842	372,078
Total Appropriated Capital Expenditure	6,087	2,012	1,491	18,200
Programme Total	386,997	395,302	392,774	416,823

Sign by: Shaik Baksh

.....

Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

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

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 412 Natl. Edu Policy-Implement. & Superv.				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	117,838	138,007	139,919	163,131
Total Appropriated Current Expenditure	117,053	137,007	139,057	161,131
610 Total Employment Costs	64,375	76,866	76,865	92,710
611 Total Wages and Salaries	57,274	68,678	68,643	82,665
613 Overhead Expenses	7,101	8,188	8,223	10,045
620 Total Other Charges	52,678	60,141	62,192	68,421
Total Appropriated Capital Expenditure	784	1,000	862	2,000
Programme Total	117,838	138,007	139,919	163,131

Sign by: Shaik Baksh

.....

Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 413 Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 413 Ministry Administration				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,237,184	1,258,064	1,248,896	1,497,815
Total Appropriated Current Expenditure	1,224,771	1,253,864	1,244,713	1,493,315
610 Total Employment Costs	182,357	196,284	189,163	200,464
611 Total Wages and Salaries	169,116	182,352	176,494	185,990
613 Overhead Expenses	13,242	13,932	12,669	14,474
620 Total Other Charges	1,042,414	1,057,580	1,055,550	1,292,851
Total Appropriated Capital Expenditure	12,412	4,200	4,183	4,500
Programme Total	1,237,184	1,258,064	1,248,896	1,497,815

Sign by: Shaik Baksh

.....

Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 414 Training & Development

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 414 Training & Development				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	890,005	947,975	1,054,411	1,121,057
Total Appropriated Current Expenditure	797,041	854,975	850,973	1,094,057
610 Total Employment Costs	306,041	347,598	361,945	414,407
611 Total Wages and Salaries	297,445	339,167	353,506	405,317
613 Overhead Expenses	8,596	8,431	8,439	9,090
620 Total Other Charges	490,999	507,377	489,029	679,650
Total Appropriated Capital Expenditure	92,964	93,000	203,438	27,000
Programme Total	890,005	947,975	1,054,411	1,121,057

Sign by: Shaik Baksh

.....
Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 415 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 415 Education Delivery				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	6,410,355	5,933,834	5,963,868	7,058,476
Total Appropriated Current Expenditure	3,978,915	4,076,204	4,066,641	4,396,965
610 Total Employment Costs	1,971,547	1,986,282	1,976,201	2,184,743
611 Total Wages and Salaries	1,769,772	1,781,030	1,780,863	1,970,114
613 Overhead Expenses	201,775	205,252	195,337	214,629
620 Total Other Charges	2,007,368	2,089,922	2,090,440	2,212,222
Total Appropriated Capital Expenditure	2,431,440	1,857,630	1,897,227	2,661,511
Programme Total	6,410,355	5,933,834	5,963,868	7,058,476

Sign by: Shaik Baksh

.....

Minister of Education

AGENCY 44 - MINISTRY OF CULTURE, YOUTH AND SPORTS

Minister

Honourable Dr. Frank Anthony

Permanent Secretary

Mr.A. King

Mission Statement

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	1,188,475	1,602,291	1,845,709	2,055,155
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,188,475	1,602,291	1,845,709	2,055,155
Total Appropriated Capital Expenditure	205,618	484,680	734,493	823,400
Total Appropriated Current Expenditure	982,857	1,117,611	1,111,216	1,231,755
Total Employment Costs	320,391	367,821	363,611	373,803
Total Other Charges	662,466	749,790	747,605	857,952
Total Revenue	2,310	2,230	2,035	2,090
Total Current Revenue	2,310	2,230	2,035	2,090
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	156,212	164,438	161,605	161,697
Total Appropriated Current Expenditure	145,014	155,638	152,805	155,797
610 Total Employment Costs	78,619	86,146	83,360	85,307
611 Total Wages and Salaries	74,533	81,651	79,085	80,507
613 Overhead Expenses	4,087	4,495	4,275	4,800
620 Total Other Charges	66,395	69,492	69,445	70,490
Total Appropriated Capital Expenditure	11,198	8,800	8,800	5,900
Programme Total	156,212	164,438	161,605	161,697

Sign by: Dr. Frank Anthony

.....
Minister of Culture, Youth and Sports

PROGRAMME PERFORMANCE STATEMENTS

Programme: 442 Culture

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 442 Culture				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	392,592	480,894	477,710	489,802
Total Appropriated Current Expenditure	362,715	422,514	419,330	445,302
610 Total Employment Costs	91,283	113,357	112,050	113,628
611 Total Wages and Salaries	87,120	108,743	108,369	109,662
613 Overhead Expenses	4,163	4,614	3,682	3,966
620 Total Other Charges	271,432	309,157	307,280	331,674
Total Appropriated Capital Expenditure	29,877	58,380	58,380	44,500
Programme Total	392,592	480,894	477,710	489,802

Sign by: Dr. Frank Anthony

.....

Minister of Culture, Youth and Sports

PROGRAMME PERFORMANCE STATEMENTS

Programme: 443 Youth

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 443 Youth				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	350,386	396,716	396,402	439,437
Total Appropriated Current Expenditure	327,919	371,716	371,402	413,437
610 Total Employment Costs	141,302	156,579	156,462	162,840
611 Total Wages and Salaries	134,109	149,137	149,830	155,718
613 Overhead Expenses	7,192	7,442	6,632	7,122
620 Total Other Charges	186,617	215,137	214,941	250,597
Total Appropriated Capital Expenditure	22,468	25,000	25,000	26,000
Programme Total	350,386	396,716	396,402	439,437

Sign by: Dr. Frank Anthony

.....

Minister of Culture, Youth and Sports

PROGRAMME PERFORMANCE STATEMENTS

Programme: 444 Sports

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 444 Sports				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	289,285	560,243	809,992	964,219
Total Appropriated Current Expenditure	147,210	167,743	167,679	217,219
610 Total Employment Costs	9,187	11,739	11,739	12,028
611 Total Wages and Salaries	9,187	11,739	11,739	12,028
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	138,022	156,004	155,940	205,191
Total Appropriated Capital Expenditure	142,075	392,500	642,313	747,000
Programme Total	289,285	560,243	809,992	964,219

Sign by: Dr. Frank Anthony

.....
Minister of Culture, Youth and Sports

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

AGENCY 45 - MINISTRY OF HOUSING AND WATER

Minister

Honourable Irfaan Ali

Permanent Secretary

Mr. E. McGarrell

Mission Statement

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

Project Code	Project Title	Project Component
1208400	Buildings	Buildings
1301800	Drainage and Irrigation Support Project	Drainage and Irrigation Support Project
1402500	Community Roads Improvement Project	Community Roads Improvement Project
1900900	Infrastructural Development & Building	Infrastructural Development & Building
1901000	Development of Housing Areas	Development of Housing Areas
1902400	EBD Infrastructure Development Project	EBD Infrastructure Development Project
2401200	Land Transport	Land Transport
2507000	Equipment	Equipment
2800702	Billing System IT	Water Supply Technical Assistance./Rehab. Project
2800706	Major Water Systems	Water Supply Technical Assistance./Rehab. Project
2800708	Minor Water Systems	Water Supply Technical Assistance./Rehab. Project
2800710	Metering System	Water Supply Technical Assistance./Rehab. Project
2800800	Water Supply	Water Supply
2800900	Coastal Water Supply	Coastal Water Supply
2801000	Linden Water Supply	Linden Water Supply
2801101	Admin. & Engineering	G/town Remedial & Sewerage Project Phase II
2801102	Civil Works	G/town Remedial & Sewerage Project Phase II
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
2801505	Technical Assistance	Low Income Settlement Programme II
2801600	Low Income Housing Programme -	Low Income Housing Programme - Revolving Fund
2801700	Georgetown Sanitation Improvement	Georgetown Sanitation Improvement Programme

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	11,624,183	5,832,020	12,795,072	5,754,692
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	11,624,183	5,832,020	12,795,072	5,754,692
Total Appropriated Capital Expenditure	11,192,335	5,367,300	12,338,113	5,280,000
Total Appropriated Current Expenditure	431,848	464,720	456,959	474,692
Total Employment Costs	11,444	23,288	23,288	28,411
Total Other Charges	420,403	441,432	433,671	446,281
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 451 Housing & Water

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 451 Housing & Water				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	11,624,183	5,832,020	12,795,072	5,754,692
Total Appropriated Current Expenditure	431,848	464,720	456,959	474,692
610 Total Employment Costs	11,444	23,288	23,288	28,411
611 Total Wages and Salaries	9,950	22,635	22,684	27,730
613 Overhead Expenses	1,494	653	604	681
620 Total Other Charges	420,403	441,432	433,671	446,281
Total Appropriated Capital Expenditure	11,192,335	5,367,300	12,338,113	5,280,000
Programme Total	11,624,183	5,832,020	12,795,072	5,754,692

Sign by: Irfaan Ali

.....
Minister of Housing and Water

AGENCY 46 - GEORGETOWN PUBLIC HOSPITAL CORPORATION

Minister

Honourable Dr. Leslie Ramsammy

Chief Executive Officer

Mr. M. Khan

Mission Statement

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	3,227,986	3,571,648	3,648,313	4,141,316
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,227,986	3,571,648	3,648,313	4,141,316
Total Appropriated Capital Expenditure	58,696	111,000	115,944	131,700
Total Appropriated Current Expenditure	3,169,290	3,460,648	3,532,369	4,009,616
Total Employment Costs	1,271,645	1,522,987	1,522,401	1,792,865
Total Other Charges	1,897,645	1,937,661	2,009,968	2,216,751
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 461 Public Hospital

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 461 Public Hospital				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,227,986	3,571,648	3,648,313	4,141,316
Total Appropriated Current Expenditure	3,169,290	3,460,648	3,532,369	4,009,616
610 Total Employment Costs	1,271,645	1,522,987	1,522,401	1,792,865
611 Total Wages and Salaries	1,044,598	1,237,187	1,269,646	1,455,558
613 Overhead Expenses	227,047	285,800	252,756	337,307
620 Total Other Charges	1,897,645	1,937,661	2,009,968	2,216,751
Total Appropriated Capital Expenditure	58,696	111,000	115,944	131,700
Programme Total	3,227,986	3,571,648	3,648,313	4,141,316

Sign by: Dr. Leslie Ramsammy

.....
Minister of Health

AGENCY 47 - MINISTRY OF HEALTH

Minister

Honourable Dr. Leslie Ramsammy

Minister in the Ministry

Honourable Dr. Bheri Ramsaran

Permanent Secretary (ag)

Mr. H. Ally

Mission Statement

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

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

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

Programme	SubProgramme	Activity	
471 Ministry Administration	47101 Main Office	4710101 Minister Secretariat	
		4710102 Secretariat of the Permanent Secretary	
		4710103 Chief Medical Secretariat	
		4710104 Food and Drug Administration	
		4710105 Principal Nursing Secretariat	
	47102 Budgeting and Finance	4710201 Budgeting, Finance, Accounting and Audit	
		4710202 Central Supply Unit	
	47103 Human Resources	4710301 Human Resources	
	47104 General Administration	4710401 Administration	
		4710402 Central Procurement	
	47105 Health Planning	4710501 Health Planning	
		4710502 Health Statistics	
	472 Diseases Control	47201 Administration	4720101 Administration
			4720102 Port Health
		47202 Vector Control	4720201 Malaria
4720202 Filaria			
4720203 Dengue			
4720204 Tropical Disease Laboratory			
4720205 Entomology/Parasitology			
47203 Chest Diseases/Tuberculosis		4720301 Chest Diseases/Tuberculosis	
47204 Hansens Disease		4720401 Hansens Disease	
47205 STDs/HIV/AIDS		4720501 STDs/HIV/AIDS	
		4720601 Epidemiology	
47206 Epidemiology & Surveillance		4720602 Surveillance	
		4720603 Emerging, Diseases & Intl. Health Reul.	
		4720701 Veterinary Public Health	
47207 Veterinary Public Health		4720701 Veterinary Public Health	
47208 Chronic Diseases	4720801 Chronic Diseases		
47209 Mental Health	4720901 Mental Health		
473 Primary Health Care Services			

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

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

CAPITAL PROJECTS

Project Code	Project Title	Project Component
1201700	Ministry of Health - Buildings	Ministry of Health - Buildings
1207700	Doctors' Quarters	Doctors' Quarters
1213000	Specialty Hospital	Specialty Hospital
2404500	Land and Water Transport	Land and Water Transport
2501800	Office Furniture & Equipment	Office Furniture & Equipment
2501900	Equipment - Medical	Equipment - Medical
2502000	Equipment	Equipment
4400200	HIV/AIDS	HIV/AIDS
4400300	Nutrition Programme	Nutrition Programme
4401200	Health Sector Programme	Health Sector Programme
4402100	Nutrition Programme II	Nutrition Programme II

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	6,604,983	6,076,569	5,949,005	5,831,673
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	6,604,983	6,076,569	5,949,005	5,831,673
Total Appropriated Capital Expenditure	2,447,268	1,663,509	1,579,402	845,048
Total Appropriated Current Expenditure	4,157,715	4,413,060	4,369,603	4,986,625
Total Employment Costs	976,469	1,321,596	1,320,363	1,565,995
Total Other Charges	3,181,246	3,091,464	3,049,240	3,420,630
Total Revenue	34,223	35,300	48,268	50,355
Total Current Revenue	34,223	35,300	48,268	50,355
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 471 Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 471 Ministry Administration				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	614,525	621,491	608,516	684,282
Total Appropriated Current Expenditure	596,543	575,491	573,329	650,682
610 Total Employment Costs	122,979	132,735	134,007	167,002
611 Total Wages and Salaries	106,281	118,520	119,272	152,027
613 Overhead Expenses	16,699	14,215	14,735	14,975
620 Total Other Charges	473,564	442,756	439,322	483,680
Total Appropriated Capital Expenditure	17,982	46,000	35,187	33,600
Programme Total	614,525	621,491	608,516	684,282

Sign by: Dr. Leslie Ramsammy

.....

Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 472 Diseases Control

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 472 Diseases Control				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,230,451	546,425	597,717	514,957
Total Appropriated Current Expenditure	417,138	458,425	440,786	498,557
610 Total Employment Costs	133,562	138,757	132,441	143,877
611 Total Wages and Salaries	114,649	119,761	113,999	124,238
613 Overhead Expenses	18,913	18,996	18,442	19,639
620 Total Other Charges	283,577	319,668	308,345	354,680
Total Appropriated Capital Expenditure	813,313	88,000	156,931	16,400
Programme Total	1,230,451	546,425	597,717	514,957

Sign by: Dr. Leslie Ramsammy

.....

Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 473 Primary Health Care Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 473 Primary Health Care Services				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	615,543	722,396	645,510	717,445
Total Appropriated Current Expenditure	352,368	402,196	392,519	457,987
610 Total Employment Costs	85,279	104,403	97,337	109,376
611 Total Wages and Salaries	75,619	93,421	86,743	97,882
613 Overhead Expenses	9,660	10,982	10,595	11,494
620 Total Other Charges	267,088	297,793	295,182	348,611
Total Appropriated Capital Expenditure	263,176	320,200	252,991	259,458
Programme Total	615,543	722,396	645,510	717,445

Sign by: Dr. Leslie Ramsammy

.....
Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 474 Regional & Clinical Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 474 Regional & Clinical Services				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,483,272	3,415,767	3,319,294	3,032,771
Total Appropriated Current Expenditure	2,143,711	2,226,658	2,204,569	2,509,271
610 Total Employment Costs	467,784	766,558	759,363	925,653
611 Total Wages and Salaries	415,590	712,611	713,887	865,545
613 Overhead Expenses	52,195	53,947	45,476	60,108
620 Total Other Charges	1,675,926	1,460,100	1,445,206	1,583,618
Total Appropriated Capital Expenditure	1,339,561	1,189,109	1,114,725	523,500
Programme Total	3,483,272	3,415,767	3,319,294	3,032,771

Sign by: Dr. Leslie Ramsammy

.....
Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 475 Health Sciences Education

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 475 Health Sciences Education				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	297,428	346,195	352,793	424,451
Total Appropriated Current Expenditure	291,978	342,895	349,538	416,551
610 Total Employment Costs	63,396	54,053	63,061	78,443
611 Total Wages and Salaries	44,602	35,341	46,732	58,934
613 Overhead Expenses	18,794	18,712	16,329	19,509
620 Total Other Charges	228,582	288,842	286,477	338,108
Total Appropriated Capital Expenditure	5,449	3,300	3,256	7,900
Programme Total	297,428	346,195	352,793	424,451

Sign by: Dr. Leslie Ramsammy

.....

Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 476 Standards & Technical Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 476 Standards & Technical Services				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	203,967	228,240	233,360	255,600
Total Appropriated Current Expenditure	201,667	216,940	222,574	254,600
610 Total Employment Costs	21,444	24,950	33,779	38,934
611 Total Wages and Salaries	18,355	19,698	30,318	35,427
613 Overhead Expenses	3,089	5,252	3,461	3,507
620 Total Other Charges	180,223	191,990	188,795	215,666
Total Appropriated Capital Expenditure	2,300	11,300	10,786	1,000
Programme Total	203,967	228,240	233,360	255,600

Sign by: Dr. Leslie Ramsammy

.....

Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 477 Rehabilitation Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 477 Rehabilitation Services				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	159,797	196,055	191,815	202,167
Total Appropriated Current Expenditure	154,310	190,455	186,289	198,977
610 Total Employment Costs	82,024	100,140	100,374	102,710
611 Total Wages and Salaries	70,038	89,030	88,627	90,846
613 Overhead Expenses	11,985	11,110	11,747	11,864
620 Total Other Charges	72,287	90,315	85,915	96,267
Total Appropriated Capital Expenditure	5,487	5,600	5,527	3,190
Programme Total	159,797	196,055	191,815	202,167

Sign by: Dr. Leslie Ramsammy

.....
Minister of Health

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

Minister of Labour

Honourable Manzoor Nadir

Minister of Human Services & Social Security

Honourable Priya Manickchand

Permanent Secretary (ag)

Mr. T. Thomas

Mission Statement

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	5,061,531	5,648,206	5,192,066	5,963,123
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	5,061,531	5,648,206	5,192,066	5,963,123
Total Appropriated Capital Expenditure	467,312	386,200	218,497	260,746
Total Appropriated Current Expenditure	4,594,219	5,262,006	4,973,570	5,702,377
Total Employment Costs	356,801	448,573	445,340	470,244
Total Other Charges	4,237,419	4,813,433	4,528,229	5,232,133
Total Revenue	2,467	2,584	2,711	1,460
Total Current Revenue	2,467	2,584	2,711	1,460
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	538,676	180,868	159,329	179,647
Total Appropriated Current Expenditure	130,946	153,568	152,054	162,447
610 Total Employment Costs	65,358	81,283	81,282	86,087
611 Total Wages and Salaries	61,595	76,692	76,439	80,804
613 Overhead Expenses	3,763	4,591	4,842	5,283
620 Total Other Charges	65,588	72,285	70,773	76,360
Total Appropriated Capital Expenditure	407,730	27,300	7,274	17,200
Programme Total	538,676	180,868	159,329	179,647

Sign by: Manzoor Nadir

.....
Minister of Labour

Sign by: Priya Manickchand

.....
Minister of Human Services and 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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,315,730	5,185,089	4,726,127	5,497,400
Total Appropriated Current Expenditure	4,257,986	4,840,589	4,528,224	5,264,354
610 Total Employment Costs	219,877	280,521	280,852	296,597
611 Total Wages and Salaries	190,085	242,153	248,315	262,334
613 Overhead Expenses	29,792	38,368	32,537	34,263
620 Total Other Charges	4,038,109	4,560,068	4,247,372	4,967,757
Total Appropriated Capital Expenditure	57,744	344,500	197,903	233,046
Programme Total	4,315,730	5,185,089	4,726,127	5,497,400

Sign by: Priya Manickchand

.....

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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	207,125	282,249	306,610	286,076
Total Appropriated Current Expenditure	205,287	267,849	293,291	275,576
610 Total Employment Costs	71,565	86,769	83,206	87,560
611 Total Wages and Salaries	62,223	74,225	73,518	77,285
613 Overhead Expenses	9,342	12,544	9,688	10,275
620 Total Other Charges	133,722	181,080	210,085	188,016
Total Appropriated Capital Expenditure	1,838	14,400	13,319	10,500
Programme Total	207,125	282,249	306,610	286,076

Sign by: Manzoor Nadir

.....

Public

Safety

Sector

AGENCY 51 - MINISTRY OF HOME AFFAIRS

Minister

Honourable Clement Rohee

Permanent Secretary

Ms. A. Johnson

Mission Statement

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

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

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

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

Programme**SubProgramme****Activity**

5160201 Administration

5160202 Receipt and Dispatch

5160203 Search

5160204 Transcription

51603 Preservation of Records

5160301 Preservation of Records

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	7,605,863	8,495,047	7,996,578	9,495,213
Total Statutory Expenditure	21,033	21,035	19,480	21,203
Total Appropriation Expenditure	7,584,830	8,474,012	7,977,098	9,474,010
Total Appropriated Capital Expenditure	1,557,872	1,999,141	1,479,376	2,523,800
Total Appropriated Current Expenditure	6,026,958	6,474,871	6,497,721	6,950,210
Total Employment Costs	3,850,899	4,112,242	4,085,255	4,271,414
Total Other Charges	2,176,059	2,362,629	2,412,467	2,678,796
Total Revenue	306,699	317,475	361,708	369,047
Total Current Revenue	306,699	317,475	361,708	369,047
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	735,640	1,465,163	1,020,623	1,930,581
Total Appropriated Current Expenditure	169,173	213,622	200,625	231,781
610 Total Employment Costs	69,658	114,358	106,239	106,482
611 Total Wages and Salaries	63,819	107,327	100,497	100,714
613 Overhead Expenses	5,839	7,031	5,742	5,768
620 Total Other Charges	99,515	99,264	94,386	125,299
Total Appropriated Capital Expenditure	566,467	1,251,541	819,998	1,698,800
Programme Total	735,640	1,465,163	1,020,623	1,930,581

Sign by: Clement Rohee

.....
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	6,520	6,521	6,212	6,228
Total Appropriated Expenditure	4,979,331	5,291,353	5,300,053	5,707,283
Total Appropriated Current Expenditure	4,507,432	4,777,853	4,828,417	5,196,283
610 Total Employment Costs	2,981,686	3,110,444	3,110,391	3,322,383
611 Total Wages and Salaries	2,017,129	2,130,781	2,153,088	2,336,272
613 Overhead Expenses	964,558	979,663	957,304	986,111
620 Total Other Charges	1,525,746	1,667,409	1,718,026	1,873,900
Total Appropriated Capital Expenditure	471,898	513,500	471,636	511,000
Programme Total	4,985,851	5,297,874	5,306,265	5,713,511

Sign by: Clement Rohee

.....
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	940,678	982,273	970,552	1,010,889
Total Appropriated Current Expenditure	813,079	877,773	875,396	902,389
610 Total Employment Costs	400,609	431,278	427,986	430,454
611 Total Wages and Salaries	289,197	314,191	314,898	317,345
613 Overhead Expenses	111,412	117,087	113,088	113,109
620 Total Other Charges	412,471	446,495	447,410	471,935
Total Appropriated Capital Expenditure	127,599	104,500	95,156	108,500
Programme Total	940,678	982,273	970,552	1,010,889

Sign by: Clement Rohee

.....

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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	14,514	14,514	13,268	14,975
Total Appropriated Expenditure	7,862	9,367	7,896	8,160
Total Appropriated Current Expenditure	6,664	8,167	6,699	7,160
610 Total Employment Costs	2,308	2,487	2,477	2,688
611 Total Wages and Salaries	2,097	2,269	2,289	2,493
613 Overhead Expenses	211	218	188	195
620 Total Other Charges	4,356	5,680	4,222	4,472
Total Appropriated Capital Expenditure	1,198	1,200	1,197	1,000
Programme Total	22,376	23,881	21,164	23,135

Sign by: Clement Rohee

.....
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	828,878	627,529	585,498	702,791
Total Appropriated Current Expenditure	442,669	503,529	498,453	518,291
610 Total Employment Costs	349,736	397,020	386,803	355,535
611 Total Wages and Salaries	245,720	279,896	283,087	251,707
613 Overhead Expenses	104,016	117,124	103,716	103,828
620 Total Other Charges	92,933	106,509	111,650	162,756
Total Appropriated Capital Expenditure	386,209	124,000	87,046	184,500
Programme Total	828,878	627,529	585,498	702,791

Sign by: Clement Rohee

.....
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	92,440	98,327	92,475	114,306
Total Appropriated Current Expenditure	87,941	93,927	88,131	94,306
610 Total Employment Costs	46,902	56,655	51,358	53,872
611 Total Wages and Salaries	42,327	50,705	47,774	50,285
613 Overhead Expenses	4,575	5,950	3,584	3,587
620 Total Other Charges	41,039	37,272	36,773	40,434
Total Appropriated Capital Expenditure	4,500	4,400	4,344	20,000
Programme Total	92,440	98,327	92,475	114,306

Sign by: Clement Rohee

.....

Minister of Home Affairs

Minister

Honourable Charles Ramson

Permanent Secretary

Mr. E. Wills

Mission Statement

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

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	435,732	548,625	423,422	1,233,448
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	435,732	548,625	423,422	1,233,448
Total Appropriated Capital Expenditure	268,549	341,470	232,342	1,015,855
Total Appropriated Current Expenditure	167,183	207,155	191,080	217,593
Total Employment Costs	111,901	134,876	129,689	138,738
Total Other Charges	55,281	72,279	61,392	78,855
Total Revenue	529,335	532,885	570,634	587,340
Total Current Revenue	529,335	532,885	570,634	587,340
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 521 Main Office

OBJECTIVE:

To ensure an adequate system for the administration of justice.

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- Cabinet papers produced
- Publications issued

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 521 Main Office				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	259,882	337,207	228,715	1,017,394
Total Appropriated Current Expenditure	9,964	12,707	11,115	13,539
610 Total Employment Costs	6,980	6,938	6,938	7,088
611 Total Wages and Salaries	6,980	6,938	6,938	7,088
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	2,984	5,769	4,177	6,451
Total Appropriated Capital Expenditure	249,919	324,500	217,600	1,003,855
Programme Total	259,882	337,207	228,715	1,017,394

Sign by: Charles Ramson

.....

Minister of Legal Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 522 Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 522 Ministry Administration				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	38,826	39,868	38,348	53,360
Total Appropriated Current Expenditure	33,881	38,668	37,155	46,860
610 Total Employment Costs	18,174	21,541	22,086	26,707
611 Total Wages and Salaries	15,578	18,758	19,671	23,956
613 Overhead Expenses	2,596	2,783	2,416	2,751
620 Total Other Charges	15,707	17,127	15,068	20,153
Total Appropriated Capital Expenditure	4,945	1,200	1,194	6,500
Programme Total	38,826	39,868	38,348	53,360

Sign by: Charles Ramson

.....

Minister of Legal Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 523 Attorney Generals Chambers

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 523 Attorney Generals Chambers				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	66,255	82,432	73,509	75,025
Total Appropriated Current Expenditure	65,792	78,432	69,534	75,025
610 Total Employment Costs	46,349	54,362	49,739	51,904
611 Total Wages and Salaries	43,109	50,761	47,568	49,267
613 Overhead Expenses	3,240	3,601	2,171	2,637
620 Total Other Charges	19,443	24,070	19,796	23,121
Total Appropriated Capital Expenditure	462	4,000	3,975	0
Programme Total	66,255	82,432	73,509	75,025

Sign by: Charles Ramson

.....
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:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 524 State Solicitor				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	12,184	16,314	14,370	17,041
Total Appropriated Current Expenditure	8,594	14,344	12,411	15,041
610 Total Employment Costs	5,430	9,797	9,429	10,018
611 Total Wages and Salaries	4,683	8,989	8,344	8,919
613 Overhead Expenses	747	808	1,084	1,099
620 Total Other Charges	3,164	4,547	2,982	5,023
Total Appropriated Capital Expenditure	3,590	1,970	1,959	2,000
Programme Total	12,184	16,314	14,370	17,041

Sign by: Charles Ramson

.....

Minister of Legal Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 525 Deeds Registry

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 525 Deeds Registry				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	58,584	72,804	68,481	70,628
Total Appropriated Current Expenditure	48,952	63,004	60,866	67,128
610 Total Employment Costs	34,968	42,238	41,497	43,021
611 Total Wages and Salaries	29,371	36,350	35,422	36,664
613 Overhead Expenses	5,598	5,888	6,074	6,357
620 Total Other Charges	13,984	20,766	19,370	24,107
Total Appropriated Capital Expenditure	9,632	9,800	7,615	3,500
Programme Total	58,584	72,804	68,481	70,628

Sign by: Charles Ramson

.....

Minister of Legal Affairs

AGENCY 53 - GUYANA DEFENCE FORCE

Commander-in-Chief

His Excellency Bharrat Jagdeo

Chief of Staff

Commodore G. Best

Mission Statement

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

The Mission of the Defence Headquarters is addressed through one recurrent programme, consisting of three sub programmes, as outlined below, in addition to capital projects.

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	6,333,766	6,234,648	6,327,973	6,553,745
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	6,333,766	6,234,648	6,327,973	6,553,745
Total Appropriated Capital Expenditure	540,978	436,700	465,874	453,000
Total Appropriated Current Expenditure	5,792,787	5,797,948	5,862,099	6,100,745
Total Employment Costs	2,528,943	2,591,595	2,590,932	2,734,782
Total Other Charges	3,263,844	3,206,353	3,271,167	3,365,963
Total Revenue	28,903	29,200	47,401	34,985
Total Current Revenue	28,903	29,200	47,401	34,985
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	6,333,766	6,234,648	6,327,973	6,553,745
Total Appropriated Current Expenditure	5,792,787	5,797,948	5,862,099	6,100,745
610 Total Employment Costs	2,528,943	2,591,595	2,590,932	2,734,782
611 Total Wages and Salaries	1,714,648	1,754,301	1,745,127	1,854,537
613 Overhead Expenses	814,296	837,294	845,805	880,245
620 Total Other Charges	3,263,844	3,206,353	3,271,167	3,365,963
Total Appropriated Capital Expenditure	540,978	436,700	465,874	453,000
Programme Total	6,333,766	6,234,648	6,327,973	6,553,745

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

Mission Statement

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
551 Supreme Court of Judicature	55101 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		
552 Magistracy	55201 Georgetown Magisterial District	5520101 Administration
		5520102 Judicial Services
		5520103 Bailiffs' Services
		5520104 Appeals and Depositions Services
		5520105 Collecting Officers' Services
	55202 Berbice Magisterial District Services	5520201 Berbice Magisterial District
	55203 Corentyne Magisterial District	5520301 Corentyne Magisterial District
	55204 East Demerara Magisterial District	5520401 East Demerara Magisterial District
	55205 Essequibo Magisterial District	5520501 Essequibo Magisterial District
	55206 West Demerara Magisterial District	5520601 West Demerara Magisterial District

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	872,722	1,036,180	997,947	1,042,605
Total Statutory Expenditure	223,601	232,867	237,506	237,507
Total Appropriation Expenditure	649,121	803,313	760,441	805,098
Total Appropriated Capital Expenditure	56,688	120,500	105,571	123,000
Total Appropriated Current Expenditure	592,433	682,813	654,871	682,098
Total Employment Costs	328,978	398,821	392,556	398,848
Total Other Charges	263,456	283,992	262,315	283,250
Total Revenue	163,679	156,650	146,653	159,800
Total Current Revenue	163,679	156,650	146,653	159,800
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	223,601	232,867	237,506	237,507
Total Appropriated Expenditure	340,469	415,627	415,606	374,412
Total Appropriated Current Expenditure	309,377	353,627	343,076	332,912
610 Total Employment Costs	141,901	171,050	168,056	163,438
611 Total Wages and Salaries	125,561	153,273	150,246	142,747
613 Overhead Expenses	16,340	17,777	17,810	20,691
620 Total Other Charges	167,476	182,577	175,020	169,474
Total Appropriated Capital Expenditure	31,092	62,000	72,530	41,500
Programme Total	564,070	648,494	653,112	611,919

Sign by: Charles Ramson

.....
Minister of Legal Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 552 Magistracy

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 Magistracy				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	308,652	387,686	344,835	430,686
Total Appropriated Current Expenditure	283,056	329,186	311,794	349,186
610 Total Employment Costs	187,077	227,771	224,499	235,410
611 Total Wages and Salaries	168,051	202,046	200,899	208,999
613 Overhead Expenses	19,025	25,725	23,601	26,411
620 Total Other Charges	95,979	101,415	87,295	113,776
Total Appropriated Capital Expenditure	25,596	58,500	33,041	81,500
Programme Total	308,652	387,686	344,835	430,686

Sign by: Charles Ramson

.....
Minister of Legal Affairs

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

AGENCY 56 - PUBLIC PROSECUTIONS

Director of Public Prosecutions

Ms. S. Ali Hack

Mission Statement

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	78,121	84,406	81,179	94,683
Total Statutory Expenditure	16,080	16,790	14,341	15,550
Total Appropriation Expenditure	62,041	67,616	66,838	79,133
Total Appropriated Capital Expenditure	5,499	2,188	2,186	2,000
Total Appropriated Current Expenditure	56,541	65,428	64,652	77,133
Total Employment Costs	33,813	42,001	41,985	53,646
Total Other Charges	22,728	23,427	22,667	23,487
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 561 Public Prosecutions

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 561 Public Prosecutions				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	16,080	16,790	14,341	15,550
Total Appropriated Expenditure	62,041	67,616	66,838	79,133
Total Appropriated Current Expenditure	56,541	65,428	64,652	77,133
610 Total Employment Costs	33,813	42,001	41,985	53,646
611 Total Wages and Salaries	29,485	37,311	36,867	47,419
613 Overhead Expenses	4,328	4,690	5,118	6,227
620 Total Other Charges	22,728	23,427	22,667	23,487
Total Appropriated Capital Expenditure	5,499	2,188	2,186	2,000
Programme Total	78,121	84,406	81,179	94,683

Sign by: Dr. Roger Luncheon

.....

Head of the Presidential Secretariat

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

AGENCY 57 - OFFICE OF THE OMBUDSMAN

Ombudsman

Vacant

Mission Statement

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	3,521	12,954	2,525	12,349
Total Statutory Expenditure	0	8,998	0	8,998
Total Appropriation Expenditure	3,521	3,956	2,525	3,351
Total Appropriated Capital Expenditure	0	0	0	0
Total Appropriated Current Expenditure	3,521	3,956	2,525	3,351
Total Employment Costs	2,799	2,986	2,341	2,381
Total Other Charges	723	970	184	970
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 571 Ombudsman

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 571 Ombudsman				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	8,998	0	8,998
Total Appropriated Expenditure	3,521	3,956	2,525	3,351
Total Appropriated Current Expenditure	3,521	3,956	2,525	3,351
610 Total Employment Costs	2,799	2,986	2,341	2,381
611 Total Wages and Salaries	2,046	2,169	1,637	1,652
613 Overhead Expenses	753	817	704	729
620 Total Other Charges	723	970	184	970
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	3,521	12,954	2,525	12,349

Sign by: Dr. Roger Luncheon

.....
Head of the Presidential Secretariat

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

AGENCY 58 - PUBLIC SERVICE APPELLATE TRIBUNAL

Chairman

Vacant

Registrar

Mr. A. Grant

Mission Statement

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	6,363	18,903	6,916	19,986
Total Statutory Expenditure	0	10,434	0	10,434
Total Appropriation Expenditure	6,363	8,469	6,916	9,552
Total Appropriated Capital Expenditure	0	1,680	1,441	3,000
Total Appropriated Current Expenditure	6,363	6,789	5,475	6,552
Total Employment Costs	1,961	2,080	1,933	1,944
Total Other Charges	4,402	4,709	3,542	4,608
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 581 Public Service Appellate Tribu

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 581 Public Service Appellate Tribu				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	10,434	0	10,434
Total Appropriated Expenditure	6,363	8,469	6,916	9,552
Total Appropriated Current Expenditure	6,363	6,789	5,475	6,552
610 Total Employment Costs	1,961	2,080	1,933	1,944
611 Total Wages and Salaries	1,177	1,248	1,203	1,205
613 Overhead Expenses	784	832	730	739
620 Total Other Charges	4,402	4,709	3,542	4,608
Total Appropriated Capital Expenditure	0	1,680	1,441	3,000
Programme Total	6,363	18,903	6,916	19,986

Sign by: Dr. Roger Luncheon

.....
Head of the Presidential Secretariat

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

Regional

Development

Sector

Regional Chairman

Mr. Fermin U. Singh

Regional Executive Officer

Ms. M. Williams

Mission Statement

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	1,068,491	1,199,214	1,197,241	1,311,409
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,068,491	1,199,214	1,197,241	1,311,409
Total Appropriated Capital Expenditure	153,929	163,965	163,817	181,000
Total Appropriated Current Expenditure	914,563	1,035,249	1,033,424	1,130,409
Total Employment Costs	478,891	539,372	538,487	577,851
Total Other Charges	435,672	495,877	494,937	552,558
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 711 Regional Administration & 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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	91,762	94,061	93,541	108,519
Total Appropriated Current Expenditure	71,675	81,561	81,055	83,219
610 Total Employment Costs	29,234	35,309	34,888	36,119
611 Total Wages and Salaries	24,780	30,403	30,151	31,244
613 Overhead Expenses	4,454	4,906	4,736	4,875
620 Total Other Charges	42,441	46,252	46,167	47,100
Total Appropriated Capital Expenditure	20,088	12,500	12,486	25,300
Programme Total	91,762	94,061	93,541	108,519

Sign by: Kellawan Lall

.....
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	200,927	223,959	223,314	251,497
Total Appropriated Current Expenditure	150,673	167,359	166,774	181,497
610 Total Employment Costs	24,548	30,208	29,829	31,234
611 Total Wages and Salaries	22,153	27,677	27,476	28,159
613 Overhead Expenses	2,395	2,531	2,353	3,075
620 Total Other Charges	126,125	137,151	136,945	150,263
Total Appropriated Capital Expenditure	50,255	56,600	56,540	70,000
Programme Total	200,927	223,959	223,314	251,497

Sign by: Kellawan Lall

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

PROGRAMME PERFORMANCE STATEMENTS

Programme: 713 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 713 Education Delivery				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	564,239	607,932	607,251	644,035
Total Appropriated Current Expenditure	513,249	549,032	548,425	597,335
610 Total Employment Costs	336,734	353,320	353,284	378,968
611 Total Wages and Salaries	270,995	282,640	286,844	309,813
613 Overhead Expenses	65,739	70,680	66,440	69,155
620 Total Other Charges	176,515	195,712	195,141	218,367
Total Appropriated Capital Expenditure	50,990	58,900	58,827	46,700
Programme Total	564,239	607,932	607,251	644,035

Sign by: Kellawan Lall

.....

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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	211,562	273,262	273,135	307,358
Total Appropriated Current Expenditure	178,966	237,297	237,170	268,358
610 Total Employment Costs	88,375	120,535	120,486	131,530
611 Total Wages and Salaries	68,388	97,151	97,456	105,611
613 Overhead Expenses	19,987	23,384	23,030	25,919
620 Total Other Charges	90,591	116,762	116,684	136,828
Total Appropriated Capital Expenditure	32,596	35,965	35,965	39,000
Programme Total	211,562	273,262	273,135	307,358

Sign by: Kellawan Lall

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

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

Regional Chairman

Mr. Ali Baksh

Regional Executive Officer (ag)

Mr. S. Singh

Mission Statement

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	1,777,829	1,899,655	1,899,294	2,069,804
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,777,829	1,899,655	1,899,294	2,069,804
Total Appropriated Capital Expenditure	268,168	285,800	285,718	314,500
Total Appropriated Current Expenditure	1,509,661	1,613,855	1,613,576	1,755,304
Total Employment Costs	927,454	993,807	993,627	1,085,012
Total Other Charges	582,207	620,048	619,949	670,292
Total Revenue	5,345	5,635	3,358	3,802
Total Current Revenue	5,345	5,635	3,358	3,802
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	99,901	108,018	105,484	104,511
Total Appropriated Current Expenditure	95,302	101,318	98,795	100,711
610 Total Employment Costs	58,827	63,567	60,866	61,826
611 Total Wages and Salaries	49,150	52,586	52,016	52,775
613 Overhead Expenses	9,677	10,981	8,850	9,051
620 Total Other Charges	36,474	37,751	37,929	38,885
Total Appropriated Capital Expenditure	4,599	6,700	6,689	3,800
Programme Total	99,901	108,018	105,484	104,511

Sign by: Kellawan Lall

.....

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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	287,247	292,624	288,993	306,255
Total Appropriated Current Expenditure	166,607	182,624	178,993	190,255
610 Total Employment Costs	46,860	56,817	53,191	52,264
611 Total Wages and Salaries	40,401	49,024	47,484	46,948
613 Overhead Expenses	6,460	7,793	5,707	5,316
620 Total Other Charges	119,747	125,807	125,802	137,991
Total Appropriated Capital Expenditure	120,639	110,000	110,000	116,000
Programme Total	287,247	292,624	288,993	306,255

Sign by: Kellawan Lall

.....

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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	170,836	180,975	182,093	171,761
Total Appropriated Current Expenditure	84,639	91,375	92,519	74,261
610 Total Employment Costs	18,221	20,618	21,767	21,633
611 Total Wages and Salaries	15,699	16,726	19,119	18,422
613 Overhead Expenses	2,522	3,892	2,648	3,211
620 Total Other Charges	66,419	70,757	70,752	52,628
Total Appropriated Capital Expenditure	86,197	89,600	89,574	97,500
Programme Total	170,836	180,975	182,093	171,761

Sign by: Kellawan Lall

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

PROGRAMME PERFORMANCE STATEMENTS

Programme: 724 Educational Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 724 Educational Delivery				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	869,415	936,945	940,283	1,046,518
Total Appropriated Current Expenditure	844,446	893,945	897,313	997,018
610 Total Employment Costs	615,734	646,619	649,997	719,941
611 Total Wages and Salaries	542,199	569,348	570,549	634,708
613 Overhead Expenses	73,535	77,271	79,448	85,233
620 Total Other Charges	228,712	247,326	247,316	277,077
Total Appropriated Capital Expenditure	24,969	43,000	42,970	49,500
Programme Total	869,415	936,945	940,283	1,046,518

Sign by: Kellawan Lall

.....

Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 725 Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 725 Health Services				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	350,429	381,093	382,441	440,759
Total Appropriated Current Expenditure	318,666	344,593	345,956	393,059
610 Total Employment Costs	187,811	206,186	207,807	229,348
611 Total Wages and Salaries	152,763	170,572	170,435	183,225
613 Overhead Expenses	35,048	35,614	37,372	46,123
620 Total Other Charges	130,855	138,407	138,149	163,711
Total Appropriated Capital Expenditure	31,763	36,500	36,485	47,700
Programme Total	350,429	381,093	382,441	440,759

Sign by: Kellawan Lall

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

Regional Chairman

Mr. Julius Faerber

Regional Executive Officer (ag)

Mr. P. Ramrattan

Mission Statement

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	2,184,774	2,339,397	2,330,641	2,553,630
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,184,774	2,339,397	2,330,641	2,553,630
Total Appropriated Capital Expenditure	215,233	231,700	243,629	255,000
Total Appropriated Current Expenditure	1,969,541	2,107,697	2,087,012	2,298,630
Total Employment Costs	1,334,573	1,419,645	1,416,029	1,571,026
Total Other Charges	634,968	688,052	670,983	727,604
Total Revenue	16,609	17,420	15,204	14,360
Total Current Revenue	16,609	17,420	15,204	14,360
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	123,108	128,508	125,268	135,092
Total Appropriated Current Expenditure	109,196	121,308	118,078	129,592
610 Total Employment Costs	72,697	80,213	80,186	87,217
611 Total Wages and Salaries	61,596	68,477	69,358	75,568
613 Overhead Expenses	11,101	11,736	10,828	11,649
620 Total Other Charges	36,499	41,095	37,892	42,375
Total Appropriated Capital Expenditure	13,912	7,200	7,190	5,500
Programme Total	123,108	128,508	125,268	135,092

Sign by: Kellawan Lall

.....
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	244,111	263,103	256,364	269,282
Total Appropriated Current Expenditure	196,697	215,603	208,886	219,282
610 Total Employment Costs	38,966	50,759	50,397	53,798
611 Total Wages and Salaries	34,856	46,424	45,901	48,385
613 Overhead Expenses	4,110	4,335	4,497	5,413
620 Total Other Charges	157,732	164,844	158,489	165,484
Total Appropriated Capital Expenditure	47,414	47,500	47,477	50,000
Programme Total	244,111	263,103	256,364	269,282

Sign by: Kellawan Lall

.....
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	152,855	171,557	168,601	183,668
Total Appropriated Current Expenditure	76,119	83,057	80,130	85,168
610 Total Employment Costs	12,722	14,760	14,750	16,809
611 Total Wages and Salaries	10,894	12,806	12,930	14,690
613 Overhead Expenses	1,828	1,954	1,820	2,119
620 Total Other Charges	63,398	68,297	65,380	68,359
Total Appropriated Capital Expenditure	76,735	88,500	88,471	98,500
Programme Total	152,855	171,557	168,601	183,668

Sign by: Kellawan Lall

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

PROGRAMME PERFORMANCE STATEMENTS

Programme: 734 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 734 Education Delivery				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,225,971	1,267,529	1,275,443	1,406,992
Total Appropriated Current Expenditure	1,185,685	1,218,529	1,214,450	1,356,992
610 Total Employment Costs	987,505	1,002,634	999,569	1,124,025
611 Total Wages and Salaries	873,843	885,654	888,303	1,002,799
613 Overhead Expenses	113,662	116,980	111,265	121,226
620 Total Other Charges	198,180	215,895	214,881	232,967
Total Appropriated Capital Expenditure	40,286	49,000	60,993	50,000
Programme Total	1,225,971	1,267,529	1,275,443	1,406,992

Sign by: Kellawan Lall

.....

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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	438,729	508,700	504,965	558,596
Total Appropriated Current Expenditure	401,844	469,200	465,467	507,596
610 Total Employment Costs	222,685	271,279	271,127	289,177
611 Total Wages and Salaries	186,860	233,575	235,098	249,546
613 Overhead Expenses	35,825	37,704	36,029	39,631
620 Total Other Charges	179,159	197,921	194,340	218,419
Total Appropriated Capital Expenditure	36,886	39,500	39,498	51,000
Programme Total	438,729	508,700	504,965	558,596

Sign by: Kellawan Lall

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

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

Regional Chairman

Mr. Clement Corlette

Regional Executive Officer

Mr. D. Gajraj

Mission Statement

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	2,394,858	2,487,893	2,434,991	2,732,296
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,394,858	2,487,893	2,434,991	2,732,296
Total Appropriated Capital Expenditure	148,605	160,400	156,424	176,500
Total Appropriated Current Expenditure	2,246,253	2,327,493	2,278,567	2,555,796
Total Employment Costs	1,511,536	1,555,240	1,552,564	1,770,476
Total Other Charges	734,717	772,253	726,004	785,320
Total Revenue	20,352	18,810	6,695	6,564
Total Current Revenue	20,352	18,810	6,695	6,564
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	105,027	118,511	115,171	127,978
Total Appropriated Current Expenditure	94,972	107,011	104,452	114,978
610 Total Employment Costs	43,522	50,661	50,244	56,785
611 Total Wages and Salaries	34,697	41,581	42,561	48,382
613 Overhead Expenses	8,825	9,080	7,683	8,403
620 Total Other Charges	51,450	56,350	54,208	58,193
Total Appropriated Capital Expenditure	10,055	11,500	10,719	13,000
Programme Total	105,027	118,511	115,171	127,978

Sign by: Kellawan Lall

.....
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	166,829	209,989	199,038	219,091
Total Appropriated Current Expenditure	142,309	179,489	169,082	186,091
610 Total Employment Costs	41,522	49,705	49,599	54,207
611 Total Wages and Salaries	34,672	43,195	42,999	46,408
613 Overhead Expenses	6,850	6,510	6,600	7,799
620 Total Other Charges	100,787	129,784	119,483	131,884
Total Appropriated Capital Expenditure	24,520	30,500	29,956	33,000
Programme Total	166,829	209,989	199,038	219,091

Sign by: Kellawan Lall

.....

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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	196,747	183,361	178,269	181,289
Total Appropriated Current Expenditure	148,986	131,861	127,916	133,289
610 Total Employment Costs	14,340	17,193	15,689	16,959
611 Total Wages and Salaries	12,234	14,577	13,658	14,761
613 Overhead Expenses	2,106	2,616	2,031	2,198
620 Total Other Charges	134,646	114,668	112,227	116,330
Total Appropriated Capital Expenditure	47,761	51,500	50,353	48,000
Programme Total	196,747	183,361	178,269	181,289

Sign by: Kellawan Lall

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

PROGRAMME PERFORMANCE STATEMENTS

Programme: 744 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 744 Education Delivery				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,693,435	1,718,874	1,691,205	1,910,315
Total Appropriated Current Expenditure	1,653,960	1,677,874	1,650,631	1,865,815
610 Total Employment Costs	1,325,687	1,334,478	1,326,514	1,514,570
611 Total Wages and Salaries	1,199,340	1,202,754	1,190,105	1,362,343
613 Overhead Expenses	126,348	131,724	136,409	152,227
620 Total Other Charges	328,272	343,396	324,116	351,245
Total Appropriated Capital Expenditure	39,476	41,000	40,574	44,500
Programme Total	1,693,435	1,718,874	1,691,205	1,910,315

Sign by: Kellawan Lall

.....
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	232,819	257,158	251,308	293,623
Total Appropriated Current Expenditure	206,026	231,258	226,487	255,623
610 Total Employment Costs	86,465	103,203	110,517	127,955
611 Total Wages and Salaries	74,110	90,097	97,269	113,938
613 Overhead Expenses	12,355	13,106	13,248	14,017
620 Total Other Charges	119,561	128,055	115,969	127,668
Total Appropriated Capital Expenditure	26,793	25,900	24,822	38,000
Programme Total	232,819	257,158	251,308	293,623

Sign by: Kellawan Lall

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

Regional Chairman
Mr. Harrinarine Baldeo

Regional Executive Officer (ag)
Ms. R. Singh

Mission Statement

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	1,373,585	1,469,850	1,454,687	1,564,472
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,373,585	1,469,850	1,454,687	1,564,472
Total Appropriated Capital Expenditure	207,122	220,800	220,714	242,900
Total Appropriated Current Expenditure	1,166,463	1,249,050	1,233,973	1,321,572
Total Employment Costs	739,142	778,538	777,123	834,526
Total Other Charges	427,321	470,512	456,850	487,046
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 751 Regional 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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	49,979	72,839	70,850	71,189
Total Appropriated Current Expenditure	46,477	60,439	58,453	62,489
610 Total Employment Costs	24,101	34,603	34,534	34,743
611 Total Wages and Salaries	20,459	30,746	30,368	30,541
613 Overhead Expenses	3,642	3,857	4,166	4,202
620 Total Other Charges	22,376	25,836	23,919	27,746
Total Appropriated Capital Expenditure	3,502	12,400	12,397	8,700
Programme Total	49,979	72,839	70,850	71,189

Sign by: Kellawan Lall

.....
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	134,464	190,145	189,206	185,328
Total Appropriated Current Expenditure	85,782	109,545	108,670	112,128
610 Total Employment Costs	8,162	8,624	7,810	7,858
611 Total Wages and Salaries	7,084	7,488	6,741	6,783
613 Overhead Expenses	1,078	1,136	1,069	1,075
620 Total Other Charges	77,620	100,921	100,860	104,270
Total Appropriated Capital Expenditure	48,682	80,600	80,536	73,200
Programme Total	134,464	190,145	189,206	185,328

Sign by: Kellawan Lall

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

PROGRAMME PERFORMANCE STATEMENTS

Programme: 753 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 753 Public Works				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	190,902	186,840	186,932	205,747
Total Appropriated Current Expenditure	113,601	113,340	113,432	113,747
610 Total Employment Costs	17,640	20,373	19,951	21,600
611 Total Wages and Salaries	14,800	17,370	17,565	19,075
613 Overhead Expenses	2,840	3,003	2,387	2,525
620 Total Other Charges	95,961	92,967	93,481	92,147
Total Appropriated Capital Expenditure	77,302	73,500	73,500	92,000
Programme Total	190,902	186,840	186,932	205,747

Sign by: Kellawan Lall

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

PROGRAMME PERFORMANCE STATEMENTS

Programme: 754 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 754 Education Delivery				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	767,570	786,250	783,111	847,449
Total Appropriated Current Expenditure	731,426	748,250	745,116	807,449
610 Total Employment Costs	593,694	600,441	600,424	650,237
611 Total Wages and Salaries	525,959	530,973	534,230	583,897
613 Overhead Expenses	67,735	69,468	66,194	66,340
620 Total Other Charges	137,732	147,809	144,692	157,212
Total Appropriated Capital Expenditure	36,145	38,000	37,995	40,000
Programme Total	767,570	786,250	783,111	847,449

Sign by: Kellawan Lall

.....

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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	230,669	233,776	224,588	254,759
Total Appropriated Current Expenditure	189,178	217,476	208,302	225,759
610 Total Employment Costs	95,545	114,497	114,403	120,088
611 Total Wages and Salaries	79,894	97,648	98,601	103,258
613 Overhead Expenses	15,651	16,849	15,802	16,830
620 Total Other Charges	93,632	102,979	93,899	105,671
Total Appropriated Capital Expenditure	41,492	16,300	16,286	29,000
Programme Total	230,669	233,776	224,588	254,759

Sign by: Kellawan Lall

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

Regional Chairman
Mr. Zulfikar Mustapha

Regional Executive Officer (ag)
Mr. B. Poonai

Mission Statement

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	3,077,259	3,223,929	3,218,735	3,512,741
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,077,259	3,223,929	3,218,735	3,512,741
Total Appropriated Capital Expenditure	276,755	298,979	298,893	328,900
Total Appropriated Current Expenditure	2,800,504	2,924,950	2,919,842	3,183,841
Total Employment Costs	1,689,731	1,725,952	1,723,266	1,924,392
Total Other Charges	1,110,773	1,198,998	1,196,576	1,259,449
Total Revenue	14,461	14,342	9,471	10,097
Total Current Revenue	14,461	14,342	9,471	10,097
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	79,370	88,216	87,635	90,532
Total Appropriated Current Expenditure	70,795	74,916	74,359	82,632
610 Total Employment Costs	40,509	44,788	44,681	51,149
611 Total Wages and Salaries	33,753	37,926	39,313	45,782
613 Overhead Expenses	6,756	6,862	5,368	5,367
620 Total Other Charges	30,286	30,128	29,678	31,483
Total Appropriated Capital Expenditure	8,575	13,300	13,276	7,900
Programme Total	79,370	88,216	87,635	90,532

Sign by: Kellawan Lall

.....

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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	414,554	455,869	461,269	495,182
Total Appropriated Current Expenditure	305,739	353,690	359,090	377,682
610 Total Employment Costs	43,020	53,762	52,755	52,803
611 Total Wages and Salaries	38,622	47,252	48,128	48,138
613 Overhead Expenses	4,398	6,510	4,627	4,665
620 Total Other Charges	262,719	299,928	306,335	324,879
Total Appropriated Capital Expenditure	108,815	102,179	102,179	117,500
Programme Total	414,554	455,869	461,269	495,182

Sign by: Kellawan Lall

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

PROGRAMME PERFORMANCE STATEMENTS

Programme: 763 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 763 Public Works				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	220,826	246,953	246,929	254,545
Total Appropriated Current Expenditure	129,528	140,953	140,937	148,545
610 Total Employment Costs	15,243	22,498	22,488	23,897
611 Total Wages and Salaries	13,562	19,825	20,354	21,641
613 Overhead Expenses	1,681	2,673	2,134	2,256
620 Total Other Charges	114,285	118,455	118,449	124,648
Total Appropriated Capital Expenditure	91,299	106,000	105,992	106,000
Programme Total	220,826	246,953	246,929	254,545

Sign by: Kellawan Lall

.....

Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 764 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 764 Education Delivery				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,610,365	1,622,732	1,610,973	1,764,187
Total Appropriated Current Expenditure	1,570,037	1,576,732	1,564,975	1,714,187
610 Total Employment Costs	1,230,495	1,223,435	1,212,441	1,342,413
611 Total Wages and Salaries	1,089,783	1,067,858	1,071,855	1,193,328
613 Overhead Expenses	140,712	155,577	140,586	149,085
620 Total Other Charges	339,542	353,297	352,534	371,774
Total Appropriated Capital Expenditure	40,328	46,000	45,998	50,000
Programme Total	1,610,365	1,622,732	1,610,973	1,764,187

Sign by: Kellawan Lall

.....

Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 765 Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 765 Health Services				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	752,143	810,159	811,929	908,295
Total Appropriated Current Expenditure	724,405	778,659	780,481	860,795
610 Total Employment Costs	360,464	381,469	390,901	454,130
611 Total Wages and Salaries	298,505	318,626	325,025	383,356
613 Overhead Expenses	61,959	62,843	65,876	70,774
620 Total Other Charges	363,941	397,190	389,580	406,665
Total Appropriated Capital Expenditure	27,739	31,500	31,449	47,500
Programme Total	752,143	810,159	811,929	908,295

Sign by: Kellawan Lall

.....

Minister of Local Government and Regional Development

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

Regional Chairman

Mr. Holbert Knights

Regional Executive Officer

Mr. P. Ramotar

Mission Statement

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

Programme**SubProgramme****Activity**

77405 Primary Health Care

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

7740502 Environmental Health

7740503 Dental Health Services

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	1,057,173	1,148,808	1,151,636	1,287,184
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,057,173	1,148,808	1,151,636	1,287,184
Total Appropriated Capital Expenditure	104,037	110,833	110,794	121,916
Total Appropriated Current Expenditure	953,136	1,037,975	1,040,842	1,165,268
Total Employment Costs	402,128	456,393	453,039	499,115
Total Other Charges	551,007	581,582	587,803	666,153
Total Revenue	3,125	3,508	4,433	4,812
Total Current Revenue	3,125	3,508	4,433	4,812
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	90,480	98,989	93,689	89,102
Total Appropriated Current Expenditure	83,785	86,989	81,692	87,102
610 Total Employment Costs	37,112	40,527	37,234	39,696
611 Total Wages and Salaries	30,703	33,758	31,851	32,926
613 Overhead Expenses	6,409	6,769	5,383	6,770
620 Total Other Charges	46,673	46,462	44,458	47,406
Total Appropriated Capital Expenditure	6,695	12,000	11,997	2,000
Programme Total	90,480	98,989	93,689	89,102

Sign by: Kellawan Lall

.....
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	167,811	172,250	171,519	187,999
Total Appropriated Current Expenditure	134,394	140,250	139,519	149,383
610 Total Employment Costs	4,366	4,108	4,108	4,211
611 Total Wages and Salaries	3,890	3,613	3,612	3,704
613 Overhead Expenses	477	495	496	507
620 Total Other Charges	130,027	136,142	135,411	145,172
Total Appropriated Capital Expenditure	33,417	32,000	31,999	38,616
Programme Total	167,811	172,250	171,519	187,999

Sign by: Kellawan Lall

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

PROGRAMME PERFORMANCE STATEMENTS

Programme: 773 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 773 Education Delivery				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	544,296	602,724	618,129	725,855
Total Appropriated Current Expenditure	512,763	561,991	577,417	667,555
610 Total Employment Costs	266,192	304,128	304,067	337,595
611 Total Wages and Salaries	215,106	244,858	252,100	279,496
613 Overhead Expenses	51,086	59,270	51,967	58,099
620 Total Other Charges	246,571	257,863	273,349	329,960
Total Appropriated Capital Expenditure	31,534	40,733	40,712	58,300
Programme Total	544,296	602,724	618,129	725,855

Sign by: Kellawan Lall

.....

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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	254,586	274,845	268,300	284,228
Total Appropriated Current Expenditure	222,194	248,745	242,214	261,228
610 Total Employment Costs	94,458	107,630	107,630	117,613
611 Total Wages and Salaries	73,948	86,505	85,999	93,118
613 Overhead Expenses	20,511	21,125	21,631	24,495
620 Total Other Charges	127,736	141,115	134,584	143,615
Total Appropriated Capital Expenditure	32,391	26,100	26,085	23,000
Programme Total	254,586	274,845	268,300	284,228

Sign by: Kellawan Lall

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

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

Regional Chairman

Mr. Senor Bell

Regional Executive Officer

Mr. I. Dass

Mission Statement

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	576,949	645,860	641,002	744,847
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	576,949	645,860	641,002	744,847
Total Appropriated Capital Expenditure	113,849	115,300	115,288	129,330
Total Appropriated Current Expenditure	463,100	530,560	525,714	615,517
Total Employment Costs	185,582	216,052	214,930	236,684
Total Other Charges	277,518	314,508	310,784	378,833
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 781 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 - 781 Regional Administration & Finance				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	56,414	57,808	55,975	63,502
Total Appropriated Current Expenditure	40,653	46,008	44,176	49,272
610 Total Employment Costs	13,379	15,999	15,915	18,008
611 Total Wages and Salaries	11,358	13,800	13,713	15,433
613 Overhead Expenses	2,021	2,199	2,202	2,575
620 Total Other Charges	27,274	30,009	28,261	31,264
Total Appropriated Capital Expenditure	15,761	11,800	11,798	14,230
Programme Total	56,414	57,808	55,975	63,502

Sign by: Kellawan Lall

.....

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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	114,621	123,384	123,366	132,210
Total Appropriated Current Expenditure	80,623	84,384	84,372	92,210
610 Total Employment Costs	7,787	8,890	9,260	10,016
611 Total Wages and Salaries	6,602	7,968	8,183	8,615
613 Overhead Expenses	1,185	922	1,077	1,401
620 Total Other Charges	72,836	75,494	75,112	82,194
Total Appropriated Capital Expenditure	33,998	39,000	38,994	40,000
Programme Total	114,621	123,384	123,366	132,210

Sign by: Kellawan Lall.

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

PROGRAMME PERFORMANCE STATEMENTS

Programme: 783 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 783 Education Delivery				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	290,219	326,286	326,856	397,506
Total Appropriated Current Expenditure	247,115	283,786	284,359	350,006
610 Total Employment Costs	116,823	131,581	131,122	142,131
611 Total Wages and Salaries	94,724	106,635	107,232	116,470
613 Overhead Expenses	22,099	24,946	23,889	25,661
620 Total Other Charges	130,292	152,205	153,237	207,875
Total Appropriated Capital Expenditure	43,104	42,500	42,498	47,500
Programme Total	290,219	326,286	326,856	397,506

Sign by: Kellawan Lall

.....
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	115,695	138,382	134,805	151,629
Total Appropriated Current Expenditure	94,709	116,382	112,807	124,029
610 Total Employment Costs	47,593	59,582	58,634	66,529
611 Total Wages and Salaries	37,393	48,333	47,344	54,279
613 Overhead Expenses	10,200	11,249	11,290	12,250
620 Total Other Charges	47,116	56,800	54,173	57,500
Total Appropriated Capital Expenditure	20,986	22,000	21,998	27,600
Programme Total	115,695	138,382	134,805	151,629

Sign by: Kellawan Lall

Minister of Local Government and Regional Development

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

Regional Chairman

Mr. Clarindo Lucas

Regional Executive Officer

Mr. R. Harsawack

Mission Statement

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	875,261	1,031,411	1,005,175	1,131,333
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	875,261	1,031,411	1,005,175	1,131,333
Total Appropriated Capital Expenditure	200,210	217,850	217,518	239,520
Total Appropriated Current Expenditure	675,051	813,561	787,656	891,813
Total Employment Costs	379,903	440,758	434,818	480,149
Total Other Charges	295,148	372,803	352,839	411,664
Total Revenue	2,456	2,480	4,423	4,790
Total Current Revenue	2,456	2,480	4,423	4,790
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	84,698	92,817	90,516	108,003
Total Appropriated Current Expenditure	70,979	79,717	77,423	86,143
610 Total Employment Costs	25,794	27,092	27,088	26,925
611 Total Wages and Salaries	21,364	22,394	22,790	22,359
613 Overhead Expenses	4,431	4,698	4,298	4,566
620 Total Other Charges	45,185	52,625	50,335	59,218
Total Appropriated Capital Expenditure	13,719	13,100	13,093	21,860
Programme Total	84,698	92,817	90,516	108,003

Sign by: Kellawan Lall

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

PROGRAMME PERFORMANCE STATEMENTS

Programme: 792 Agriculture

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 792 Agriculture				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	21,259	25,432	22,399	28,925
Total Appropriated Current Expenditure	11,460	15,632	12,669	14,325
610 Total Employment Costs	8,769	10,201	8,475	8,734
611 Total Wages and Salaries	7,326	8,608	7,040	7,227
613 Overhead Expenses	1,443	1,593	1,436	1,507
620 Total Other Charges	2,691	5,431	4,194	5,591
Total Appropriated Capital Expenditure	9,799	9,800	9,730	14,600
Programme Total	21,259	25,432	22,399	28,925

Sign by: Kellawan Lall

.....
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	173,459	222,033	216,438	201,360
Total Appropriated Current Expenditure	75,672	88,033	82,460	96,860
610 Total Employment Costs	6,542	10,835	7,513	9,755
611 Total Wages and Salaries	5,330	9,549	6,492	8,641
613 Overhead Expenses	1,212	1,286	1,021	1,114
620 Total Other Charges	69,130	77,198	74,947	87,105
Total Appropriated Capital Expenditure	97,787	134,000	133,978	104,500
Programme Total	173,459	222,033	216,438	201,360

Sign by: Kellawan Lall

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

PROGRAMME PERFORMANCE STATEMENTS

Programme: 794 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 794 Education Delivery				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	426,367	466,245	459,463	567,613
Total Appropriated Current Expenditure	373,055	438,045	431,264	493,228
610 Total Employment Costs	258,815	290,821	290,175	327,364
611 Total Wages and Salaries	206,735	233,857	233,383	268,512
613 Overhead Expenses	52,080	56,964	56,793	58,852
620 Total Other Charges	114,240	147,224	141,089	165,864
Total Appropriated Capital Expenditure	53,313	28,200	28,199	74,385
Programme Total	426,367	466,245	459,463	567,613

Sign by: Kellawan Lall

.....
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	169,478	224,884	216,359	225,432
Total Appropriated Current Expenditure	143,884	192,134	183,840	201,257
610 Total Employment Costs	79,982	101,809	101,566	107,371
611 Total Wages and Salaries	62,045	81,290	81,877	86,136
613 Overhead Expenses	17,937	20,519	19,690	21,235
620 Total Other Charges	63,902	90,325	82,274	93,886
Total Appropriated Capital Expenditure	25,593	32,750	32,519	24,175
Programme Total	169,478	224,884	216,359	225,432

Sign by: Kellawan Lall

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

Regional Chairman

Mr. Mortimer Mingo

Regional Executive Officer

Mr. H. Rodney

Mission Statement

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Code</i>	<i>Project Title</i>	<i>Project Component</i>
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 & Water Transport - Health	Land & Water Transport - Health
2404300	Land & Water Transport - Education	Land & Water Transport - Education
2404800	Land and Water Transport - Public Works	Land and Water Transport - Public Works
2505400	Furniture & Equipment - Education	Furniture & Equipment - Education
2505500	Furniture & Equipment - Administration	Furniture & Equipment - Administration
2505600	Furniture & Equipment - Health	Furniture & Equipment - Health
2602500	Power Supply	Power Supply

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total (Appropriation & Statutory) Expenditure	1,493,104	1,667,680	1,659,810	1,789,660
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,493,104	1,667,680	1,659,810	1,789,660
Total Appropriated Capital Expenditure	160,665	171,159	169,190	188,275
Total Appropriated Current Expenditure	1,332,438	1,496,521	1,490,620	1,601,385
Total Employment Costs	786,946	901,079	895,260	954,066
Total Other Charges	545,493	595,442	595,360	647,319
Total Revenue	3,399	3,500	3,709	3,550
Total Current Revenue	3,399	3,500	3,709	3,550
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	106,772	124,537	119,747	123,778
Total Appropriated Current Expenditure	105,072	122,837	118,049	121,778
610 Total Employment Costs	42,580	57,977	53,198	55,458
611 Total Wages and Salaries	33,765	48,601	46,538	48,268
613 Overhead Expenses	8,815	9,376	6,660	7,190
620 Total Other Charges	62,492	64,860	64,851	66,320
Total Appropriated Capital Expenditure	1,700	1,700	1,697	2,000
Programme Total	106,772	124,537	119,747	123,778

Sign by: Kellawan Lall

.....

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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	212,340	213,615	211,685	252,505
Total Appropriated Current Expenditure	122,856	132,011	131,004	141,330
610 Total Employment Costs	6,494	7,765	6,764	10,916
611 Total Wages and Salaries	5,005	5,295	5,436	9,219
613 Overhead Expenses	1,489	2,470	1,328	1,697
620 Total Other Charges	116,362	124,246	124,240	130,414
Total Appropriated Capital Expenditure	89,484	81,604	80,681	111,175
Programme Total	212,340	213,615	211,685	252,505

Sign by: Kellawan Lall

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

PROGRAMME PERFORMANCE STATEMENTS

Programme: 803 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 803 Education Delivery				
	Actual 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	963,744	1,078,774	1,078,496	1,153,622
Total Appropriated Current Expenditure	920,744	1,030,694	1,030,606	1,106,822
610 Total Employment Costs	652,859	737,689	737,659	781,499
611 Total Wages and Salaries	546,411	624,853	625,592	666,929
613 Overhead Expenses	106,448	112,836	112,067	114,570
620 Total Other Charges	267,885	293,005	292,947	325,323
Total Appropriated Capital Expenditure	43,000	48,080	47,891	46,800
Programme Total	963,744	1,078,774	1,078,496	1,153,622

Sign by: Kellawan Lall

.....
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 2009	Budget 2010	Revised 2010	Budget 2011
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	210,248	250,754	249,882	259,755
Total Appropriated Current Expenditure	183,766	210,979	210,961	231,455
610 Total Employment Costs	85,012	97,648	97,639	106,193
611 Total Wages and Salaries	66,401	77,919	76,830	84,299
613 Overhead Expenses	18,611	19,729	20,809	21,894
620 Total Other Charges	98,754	113,331	113,321	125,262
Total Appropriated Capital Expenditure	26,482	39,775	38,921	28,300
Programme Total	210,248	250,754	249,882	259,755

Sign by: Kellawan Lall

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



Presented to Parliament in January, 2011
by the Honourable Dr. Ashni Singh, Minister of Finance.
Produced and Compiled by the Office of the Budget, Ministry of Finance