

Citizen Security Programme
Annual Operations Plan
Schedule D - Disbursements and Budget Projections

Citizen Security Programme

| Code | Investment Category | Original Budget (Cost and Financing) | Actual 2007 | AOP 2008 | Budget 2008 |
|-------------|---|--------------------------------------|----------------|-----------------|----------------|
| | Loan Contract # 1752 /SF – GY: Citizen Security Program | | | | |
| 1 | Administration | 448.8 | 9.588 | 117.7284 | 70.486 |
| 2.1. | Capacity Building of the Ministry of Home Affairs | | | | |
| 2.1.1. | Establishment of an Integrated Crime and violence information system (Crime Observatory). | 186.66 | 0 | 137.7 | |
| 2.1.2. | Evidence based Policies and interventions | 275 | 0 | 32.232 | |
| 2.1.3. | Evaluation of the impact of interventions implemented during and after Programme. | 102 | 0 | 18.36 | |
| 2.1.4. | Training of Policy & Research Unit staff and young professional interns | 128.928 | 0 | 19.38 | |
| 2.1.5. | National Surveys | 48.96 | 0 | 18.36 | |
| 2.1.6. | Improve institutional performance of MoHA | 122.4 | 0 | 20.4 | |
| 2.1.7. | Physical Infrastructure and IT equipment. | 85.68 | 12.4848 | 26.0712 | 19 |
| | Sub- Total | 950.028 | 12.4848 | 272.5032 | 19 |
| 2.2. | Capacity Building and modernization of the GPF. | | | | |
| 2.2.1. | Develop and implement an integrated crime information | 54.06 | 0 | 21.216 | |
| 2.2.2. | Develop and implement a comprehensive training scheme in specialized areas. | 346.8 | 0 | 61.2 | 99.684 |
| 2.2.3. | Strengthen traffic department including development of a traffic management plan. | 24.48 | 0 | 11.22 | |
| 2.2.4. | Modernization of physical infrastructure | 1127.712 | 2.1216 | 198.5736 | 413.50 |
| | Equipment for Forensic Lab | | | | 50.00 |
| | Construction of Forensic Lab | | | | 100.00 |
| | Construction of Training Centre | | | | 100.00 |
| | Rehabilitation of Police Stations | | | | 163.50 |
| 2.2.5. | Strengthening Administrative Areas | 224.4 | 0 | 24.48 | |
| | Sub- Total | 1777.452 | 2.1216 | 316.6896 | 513.18 |
| 2.3. | Community-Based Interventions | | | | |
| 2.3.1. | Mobilization of Communities | 138.924 | 0 | 48.552 | 57.3475 |
| | Equipment | | | | 0.9135 |
| | Assessment | | | | 56.434 |
| 2.3.2. | Community Violence Prevention Services | 595.68 | 0 | 115.668 | |
| 2.3.3. | Strengthening community –based multi-service centers | 33.66 | 0 | 8.976 | |
| | Sub- Total | 768.264 | 0 | 173.196 | 57.3475 |
| 3 | Concurrent Costs | | | | |
| 3.1. | PROPEF | 204 | 93.432 | 27.642 | |

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|----------|----------------------------|----------------|---------------|---------------|---------------|
| 3.2. | Monitoring and Supervision | 40.8 | 0 | 10.2 | |
| 3.3. | Auditing | 15.3 | 0.306 | 3.06 | |
| | Sub- Total | 260.1 | 93.738 | 40.902 | 0 |
| 4 | Unallocated | | | | |
| 4.1. | Contingencies | 96.288 | 0 | 0 | |
| 5 | Financial Expenses | | | | |
| 5.1. | Interests | 104.856 | 0 | 26.214 | |
| 5.2. | Commitment Fee | 41.82 | 0 | 10.455 | |
| 5.3. | F.I.V. | 40.392 | 0 | 10.098 | |
| | Sub- Total | 187.068 | 0 | 46.767 | 0 |
| | Grand Total | 4488.00 | 117.93 | 967.79 | 660.02 |
| | SPS BUDGET TOTAL | | | | 660.00 |

PCMD adjusted the sub-component numbers to reflect Total Budget numbers.

Programme for 2008

| Activities | Total Estimate (Cost and Financing) | AOP 2008 (G\$ M) | Expenditure (G\$ M) | |
|--|---|------------------|---------------------|----------------|
| | | | 2007 | 2008 |
| Modernisation of Justice Administration System | | | | |
| MINISTRY OF LEGAL AFFAIRS | | | | 177.122 |
| <u>Sub-Comp 1: Enhancement of Institutional Capacity</u> | 274.788 | 170.85 | | 64.922 |
| <i>Improvement of Criminal Justice</i> | | | | |
| Procurement and Installation of Management Information System Software to link the Guyana Police Force to allow for greater coordination and sharing of information . (Computerising the Police Stations) | | 26.01 | | 10.25 |
| Design a Plan to reorganise the DPP | | 6.12 | | 2.04 |
| Review Staff Payment Policies and Conditions | | 2.04 | | 2.04 |
| Action Plan for the phase-out of Police Prosecution of narcotics and indictable cases | | 6.12 | | 4.08 |
| Training to the DPP on Narcotics and indictable cases | | 7.14 | | 4.08 |
| Training to Police Prosecutors on Criminal Offences | | 4.896 | | 3.06 |
| Training to DPP on Professional Staff in Specialist Areas such as Cyber Crime, bribery and corruption, financial crime/money laundering. | | 18.36 | | 7.14 |
| Review the Justice Administrative System and develop a detailed plan for system changes and capacity building | | 5.1 | | 5.1 |
| <i>Amending Civil and Criminal Procedural Laws and drafting Acts</i> | | | | |
| Rewiew of Criminal and civil procedural provisions/rules in consultation with the Judiciary and the bar | | 10.2 | | 5.1 |
| Provide consulting support to MLA for Legal drafting | | 63.24 | | 10.2 |
| Workshops to sensitize judges and magistrates on law amendment | | 8.772 | | 2.04 |
| <i>Institutional Strengthening of the Ministry of Legal Affairs</i> | | | | |
| Assessment of the Legislative making process including the system for the assignment of legislation to Ministries | | 2.244 | | 2.244 |
| Organisational Assessment, Development and Implementation of a reform Plan for capacity building | | 2.244 | | 2.244 |
| Review Policies and procedures regarding Government Litigation processes and develop recommendations | | 2.244 | | 2.244 |
| Attorney General Chambers/Ministry of legal Affairs and restructure to create a legal sector | | 6.12 | | 3.06 |
| <u>Sub-Comp 2: Strengthening linkages among Justice Institutions</u> | 246.636 | 71.808 | | 30.6 |
| <i>Sector-wide Policy Leadership, Planning and Coordination</i> | | | | |
| Development of an integrated IT information System to allow for the sharing of information. | | 10.2 | | 5.1 |
| Mapping end-to-end processes of each institution and assessment of cost savings | | 8.568 | | 4.08 |
| Establishment of an Integrated Informations System to allow for information sharing | | 4.488 | | 2.244 |
| Develop Operational Plan for the DPP/Police | | 4.488 | | 2.04 |
| Develop M&E framework, baseline indicators and benchmarks, biannual user surveys | | 28.968 | | 4.08 |
| <i>Ensuring Participation of Users and Beneficiaries</i> | | | | |
| Supporting Materials and Equipment for meetings, workshops and consultations by committees with local communities | | 2.04 | | 2.04 |

| | | | | |
|---|-----------------------|-----------------------|--------------|----------------------|
| Supporting Material and Equipment for the establishment of Civil Justice (Court Users) Committee | | 2.04 | | 2.04 |
| Action plan for the Establishment of Criminal Justice Committee | | 3.06 | | 1.02 |
| Establishment of criminal justice Committee Countrywide | | 1.836 | | 1.836 |
| Training Support for CJC Meeting and consultations with Committee | | 1.632 | | 1.632 |
| Establishment of Court Users committee and support for workshops, training and consultations | | 4.488 | | 4.488 |
| | | | | |
| <u>Sub-Comp 3: Improving Access to Justice</u> | <u>423.708</u> | <u>118.626</u> | | <u>47.124</u> |
| <u>Development of Public Legal Awareness</u> | | | | |
| Procurement of Materials and Equipment for Public Legal Awareness Campaign | | 20.4 | | 5.1 |
| Design of a National Legal Aid Scheme | | 4.488 | | 3.06 |
| Development of Strategy and Action Plan for Public Legal Awareness | | 44.88 | | 2.04 |
| Implement legal awareness campaign | | 2.856 | | 1.428 |
| Consultations and Workshops | | 2.856 | | 1.428 |
| | | | | |
| Develop paralegal programme involving volunteerism for village councils, Justice of the Peace, Tashaos | | 3.672 | | 2.04 |
| | | | | |
| <u>Law Revision and Legislative Framework</u> | | | | |
| Procurement of Materials and Equipment to update Guyana Law Reports by the Ministry of Legal Affairs | | 1.632 | | 1.632 |
| Update Guyana Law Report | | 11.22 | | 11.22 |
| Procurement of Materials and equipment to support Guyana Law Reports Review by Law Revision Commission | | 1.632 | | 1.632 |
| Review and reform of the Legal Practitioners Act and the ADR | | 5.1 | | 2.04 |
| Review the Arbitration Act | | 5.1 | | 2.04 |
| Support Law Revision Commission to update Guyana's Laws | | 12.24 | | 12.24 |
| Feasibility study on funding of civil litigation and introduction to "no win no fee" contingency arrangement | | 2.55 | | 1.224 |
| | | | | |
| | | | | |
| HIGH COURT | | | | 126.653 |
| | | | | |
| <u>Enhancing Institutional Capacity</u> | <u>690.132</u> | <u>167.328</u> | | <u>90.199</u> |
| Development of a Judicial Service Act (Governance) | | 9.135 | | 9.135 |
| An Assessment of the organisation and management of the Registry | | 18.27 | | 10.15 |
| Implementation of a system for case-flow-management at the High Court | | 3.045 | | 2.43 |
| Cases Back-Log Reduction | | 56.548 | | 30 |
| Assessment of the installation of an Automatic Speech Recognition System | | 1.018 | | 1.018 |
| Strengthening the Financial Management System and development of a manual | | 4.061 | | 4.061 |
| Development of Procedures for allowing the Judicial Service Commission to assume jurisdiction over Court Administration Staff, instead of the Public Service Commission | | 1.015 | | 0.203 |
| Public Relations Campaign to publicise the advantages of mediation | | 3.053 | | 1.116 |
| Streamline and standardise Sentencing and develop Guidelines | | 2.03 | | 2.03 |
| Needs assessment and recommendation for the training of judges and magistrates | | 1.421 | | 1.421 |
| Equipment and furniture for the library, PEU, Supreme Court Administration, Chief Justice Office | | 62.657 | | 23.56 |
| Update of the Law Reports | | 5.075 | | 5.075 |
| | | | | |
| Administration | 452.064 | 70.93 | 16.07 | 70.93 |
| PEU - High Court | 129.54 | 36.454 | 16.07 | 36.454 |

| | | | | |
|-------------------------------|-----------------|----------------|-----------------|----------------|
| PEU - Legal Affairs | 129.336 | 34.476 | | 34.476 |
| External Audit and Evaluation | 51 | | | |
| Contingencies | 74.46 | | | |
| Financial Costs | 67.728 | | | |
| TOTAL | 2087.328 | 599.542 | 16.07013 | 303.775 |
| Total Budget (SPS) | | | | 303.000 |