



COOPERATIVE REPUBLIC OF GUYANA

ESTIMATES
OF THE PUBLIC SECTOR

CURRENT AND CAPITAL
REVENUE AND EXPENDITURE

for the year
2021

as presented to
THE NATIONAL ASSEMBLY



VOLUME 2

2

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VOLUME 2



Medium Term Macroeconomic Framework

Revenue & Expenditure

&

Programme Performance Statements



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Medium Term Central Government

Revenue & Expenditure

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Budget Agencies

<u>Budget Agency Code</u>	<u>Budget Agency Description</u>
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05	Ministry of Presidency
02	Office of the Prime Minister
03	Ministry of Finance
04	Ministry of Foreign Affairs
06	Ministry of Parliamentary Affairs and Governance
07	Parliament Office
08	Audit office of Guyana
09	Public and Police Service Commission
10	Teaching Service Commission
11	Elections Commission
12	Ministry of Foreign Affairs and International Co-operation
13	Ministry of Local Government and Regional Development
14	Public Service Ministry
16	Ministry of Amerindian Affairs
17	Ministry of Indigenous People's Affairs
21	Ministry of Agriculture
23	Ministry of Tourism, Industry and Commerce
25	Ministry of Business
26	Ministry of Natural Resources
31	Ministry of Public Works
32	Ministry of Public Infrastructure
33	Ministry of Public Telecommunications
38	Ministry of Labour
39	Ministry of Human Services and Social Security
41	Ministry of Education
44	Ministry of Culture, Youth and Sport
40	Ministry of Education
45	Ministry of Housing and Water
42	Ministry of Communities
47	Ministry of Health
43	Ministry of Public Health
49	Ministry of Social Protection
51	Ministry of Home Affairs
54	Ministry of Public Security
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
59	Ethnic Relations Commission
60	Judicial Service Commission
61	Rights Commission of Guyana
62	Public Procurement Commission
71	Region 1: Barima/Waini
72	Region 2: Pomeroon/Supenaam
73	Region 3: Essequibo Islands/West Demerara
74	Region 4: Demerara/Mahaica
75	Region 5: Mahaica/Berbice
76	Region 6: East Berbice/Corentyne
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 2019	BUDGET 2020	REVISED 2020	BUDGET 2021	INDICATIVE 2022	INDICATIVE 2023	INDICATIVE 2024
1.0 GRAND TOTAL	240,585,345	226,476,531	230,045,566	257,937,919	280,115,288	306,610,939	337,139,974
2.0 Tax Revenue and Duties	226,516,834	214,982,773	218,790,388	242,592,393	260,739,665	282,053,053	307,597,945
2.1 Income Tax	94,503,646	100,575,031	105,756,395	114,399,695	126,258,792	137,994,612	149,777,221
2.1.1 Companies	58,346,456	61,717,300	64,991,568	69,944,155	80,260,278	89,398,455	98,546,004
2.1.2 Personal	29,212,728	33,389,818	34,687,818	37,891,829	38,902,737	41,217,193	43,097,213
2.1.3 Self - Employed	6,036,130	4,544,209	5,023,594	5,634,709	6,093,027	6,281,668	6,924,429
2.1.5 Other	908,332	923,704	1,053,415	929,002	1,002,750	1,097,296	1,209,575
2.2 Taxes on Property	4,352,841	3,368,017	3,891,098	4,733,496	4,873,249	5,428,101	5,783,205
2.2.1 Property Tax	4,311,656	3,335,574	3,847,250	4,688,260	4,828,581	5,378,348	5,728,361
2.2.2 Estate Duty	41,185	32,443	43,848	45,236	44,668	49,753	54,844
2.3 Taxes on Production and Consumption	59,619	61,473	62,800	63,072	64,660	72,022	79,391
2.3.1 Consumption	59,619	61,473	62,800	63,072	64,660	72,022	79,391
2.4 Value-Added Tax	52,675,552	52,622,125	49,843,887	53,564,241	54,112,553	56,913,401	62,736,970
2.4.1 Imports	29,302,006	25,343,849	22,933,939	25,870,598	28,762,757	28,677,358	31,611,721
2.4.2 Domestic Supplies	23,373,546	27,278,275	26,909,948	27,693,642	25,349,797	28,236,043	31,125,249
2.5 Excise Tax	43,799,645	32,038,185	33,922,019	40,072,531	43,142,203	47,723,201	51,943,282
2.5.1 Imports	39,313,655	27,759,122	29,323,402	35,372,963	37,979,722	42,303,971	45,969,539
2.5.2 Domestic Supplies	4,485,990	4,279,063	4,598,618	4,699,569	5,162,481	5,419,230	5,973,744
2.6 Miscellaneous	72,026	68,774	63,990	64,038	71,836	80,015	88,202
2.6.1 Value-Added Tax	72,026	68,774	63,990	64,038	71,836	80,015	88,202
2.7 Taxes on International & Trade Transactions	24,996,429	20,932,840	19,641,040	23,357,017	25,556,645	26,737,153	29,472,988
2.7.1 Import Duties	22,140,397	19,921,865	18,623,769	21,239,907	22,459,860	23,287,778	25,670,661
2.7.2 Export Duties	29,112	26,928	27,478	28,903	30,847	34,360	37,875
2.7.3 Travel tax	2,826,920	984,046	989,793	2,088,207	3,065,938	3,415,016	3,764,451
2.8 Other	6,057,076	5,316,328	5,609,159	6,338,304	6,659,727	7,104,548	7,716,685
2.8.1 Entertainment Taxes		0	0	0	0	0	0
2.8.2 Purchase Tax - Motor CBHs		0	0	0	0	0	0
2.8.3 Other Taxes and Duties	2,636,061	2,203,913	2,395,767	2,454,464	2,628,361	2,900,599	3,181,277
2.8.4 Licenses - Vehicles	1,150,399	965,641	1,134,554	1,147,449	1,247,491	1,389,526	1,531,707
2.8.5 Licenses - Other	91,607	72,008	59,552	68,787	83,103	92,565	102,037
2.8.6 Environment Levy	2,179,008	2,074,765	2,019,286	2,667,605	2,700,772	2,721,857	2,901,664
3.0 Other Current Revenue	14,068,512	11,493,758	11,255,178	15,345,525	19,375,624	24,557,886	29,542,030
3.1 Rents, Royalties, etc.	3,957,146	2,848,789	2,758,997	3,233,439	5,066,347	7,217,852	9,127,200
3.2 Interest	814,271	616,453	21,493	21,936	623,775	888,673	1,123,756
3.3 Dividends from Public Corporations	919,402	1,000,000	5,000	2,000,000	2,000,000	2,200,000	2,500,000
3.4 Special Transfers	2,900,000	2,400,000	700,000	3,400,000	3,500,000	3,700,000	4,000,000
3.5 Bank of Guyana Profits	1,880,978	1,475,176	1,475,176	2,500,000	2,500,000	2,700,000	3,000,000
3.7 Fees, Fines, etc.	1,600,150	989,907	1,061,197	1,218,337	1,740,899	2,381,715	2,955,782
3.9 Miscellaneous	1,996,565	2,163,433	5,233,315	2,971,813	3,944,602	5,469,647	6,835,291

TABLE 2

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

ITEM	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021	INDICATIVE 2022	INDICATIVE 2023	INDICATIVE 2024
1.0 GRAND TOTAL	240,585,345	226,476,531	230,045,566	257,937,919	280,115,288	306,610,939	337,139,974
2.0 Tax Revenue	225,992,926	214,548,403	218,330,096	242,090,832	260,219,462	281,473,622	306,959,224
2.1 Company Income Tax	42,231,945	33,700,507	37,218,167	38,210,502	42,235,162	46,538,830	51,300,838
2.2 Withholding Tax	22,150,641	32,561,002	32,796,994	37,368,361	44,118,143	49,141,293	54,169,595
2.3 Personal Income Tax	29,212,728	33,389,818	34,687,818	37,891,829	38,902,737	41,217,193	43,097,213
2.4 Travel Tax	2,826,920	984,046	989,793	2,088,207	3,065,938	3,415,016	3,764,451
2.5 Consumption Tax	59,619	61,473	62,800	63,072	64,660	72,022	79,391
2.5.3 Services	59,619	61,473	62,800	63,072	64,660	72,022	79,391
2.6 Value-Added and Excise Taxes	96,547,223	84,729,084	83,829,896	93,700,810	97,326,592	104,716,616	114,768,454
2.6.1 Value-Added tax	52,675,552	52,622,125	49,843,887	53,564,241	54,112,553	56,913,401	62,736,970
2.6.2 Excise Tax	43,799,645	32,038,185	33,922,019	40,072,531	43,142,203	47,723,201	51,943,282
2.6.3 Miscellaneous	72,026	68,774	63,990	64,038	71,836	80,015	88,202
2.7 Other Customs Tax	2,885,553	2,680,743	2,625,627	3,301,055	3,377,167	3,448,245	3,686,258
2.8 Other Domestic Tax	7,908,787	6,492,936	7,467,753	8,198,186	8,638,357	9,602,269	10,384,488
2.9 Taxes on International Trade	22,169,509	19,948,794	18,651,247	21,268,810	22,490,707	23,322,138	25,708,537
2.9.1 Import Duties	22,140,397	19,921,865	18,623,769	21,239,907	22,459,860	23,287,778	25,670,661
2.9.2 Export Duties	29,112	26,928	27,478	28,903	30,847	34,360	37,875
3.0 Non-Tax Revenue	14,592,420	11,928,128	11,715,470	15,847,087	19,895,826	25,137,317	30,180,750
3.1 Rents, Royalties, Land Dev., Int.	4,771,417	3,465,242	2,780,490	3,255,375	5,690,123	8,106,525	10,250,956
3.2 Fees, Fines and Charges	1,600,150	989,907	1,061,197	1,218,337	1,740,899	2,381,715	2,955,782
3.4 Special Transfers	2,900,000	2,400,000	700,000	3,400,000	3,500,000	3,700,000	4,000,000
3.5 Dividends from NFPEs	919,402	1,000,000	5,000	2,000,000	2,000,000	2,200,000	2,500,000
3.7 Bank of Guyana Profits	1,880,978	1,475,176	1,475,176	2,500,000	2,500,000	2,700,000	3,000,000
3.8 Miscellaneous	2,520,472	2,597,803	5,693,607	3,473,375	4,464,804	6,049,078	7,474,012

TABLE 3

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

ITEM	ACTUAL	BUDGET	REVISED	BUDGET	INDICATIVE	INDICATIVE	INDICATIVE
	2019	2020	2020	2021	2022	2023	2024
TOTAL CURRENT RECEIPTS	240,585,345	226,476,531	230,045,566	257,937,919	280,115,288	306,610,939	337,139,974
CURRENT RECEIPTS TAXES							
I CUSTOMS AND TRADE TAXES	25,114,681	22,691,010	21,339,674	24,632,937	25,932,534	26,842,405	29,474,185
II VALUE-ADDED AND EXCISE TAXES	96,547,223	84,729,084	83,829,896	93,700,810	97,326,592	104,716,616	114,768,454
III INTERNAL REVENUE	104,331,021	107,128,310	113,160,526	123,757,085	136,960,337	149,914,601	162,716,585
IV STAMP DUTIES	523,750	434,047	460,292	501,395	520,032	579,241	638,511
V OTHER TAX REVENUE	157	323	0	167	171	190	210
FEES, FINES, ETC.							
XI FINES, FEES. ETC.	1,600,150	989,907	1,061,197	1,218,337	1,740,899	2,381,715	2,955,782
REVENUE FROM PROPERTY AND ENTERPRISE							
XII INTEREST	814,271	616,453	21,493	21,936	623,775	888,673	1,123,756
XIII RENTS, ROYALTIES, ETC.	3,957,146	2,848,789	2,758,997	3,233,439	5,066,347	7,217,852	9,127,200
XV DIVIDENDS AND TRANSFERS	5,700,380	4,875,176	2,180,176	7,900,000	8,000,000	8,600,000	9,500,000
MISCELLANEOUS RECEIPTS							
XVI MISCELLANEOUS RECEIPTS	1,996,565	2,163,433	5,233,315	2,971,813	3,944,602	5,469,647	6,835,291
TOTAL CAPITAL RECEIPTS	33,586,759	27,194,834	20,605,437	41,011,335	42,392,000	47,402,000	48,382,000
XXI MISCELLANEOUS CAPITAL REVENUE	9,553	3,500	2,015	2,030	2,000	2,000	2,000
XXII EXTERNAL GRANTS	10,970,623	7,558,503	6,626,958	10,404,368	12,050,000	14,150,000	16,850,000
XXIV EXTERNAL LOANS	22,606,583	19,632,831	13,976,464	30,604,937	30,340,000	33,250,000	31,530,000

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 2019	BUDGET 2020	REVISED 2020	BUDGET 2021	INDICATIVE 2022	INDICATIVE 2023	INDICATIVE 2024
TOTAL CURRENT AND CAPITAL RECEIPTS		275,136,698	253,671,365	250,651,003	298,949,254	322,507,288	354,012,939	385,521,974
TOTAL CURRENT RECEIPTS		240,585,345	226,476,531	230,045,566	257,937,919	280,115,288	306,610,939	337,139,974
GUYANA REVENUE AUTHORITY		225,992,926	214,548,403	218,330,096	242,090,832	260,219,462	281,473,622	306,959,224
CUSTOMS AND TRADE TAXES		25,114,681	22,691,010	21,339,674	24,632,937	25,932,534	26,842,405	29,474,185
501	Import Duties	22,140,397	19,921,865	18,623,769	21,239,907	22,459,860	23,287,778	25,670,661
502	Export Duties	29,112	26,928	27,478	28,903	30,847	34,360	37,875
503	Other Duties	40,787	40,993	38,692	41,346	43,436	48,381	53,332
	Consumption Taxes	59,619	61,473	62,800	63,072	64,660	72,022	79,391
507	Other Customs & Trade Taxes	2,819,391	2,617,253	2,570,977	3,241,460	3,311,013	3,374,560	3,605,032
510	Licences	25,375	22,497	15,958	18,249	22,718	25,304	27,893
VALUE-ADDED AND EXCISE TAXES		96,547,223	84,729,084	83,829,896	93,700,810	97,326,592	104,716,616	114,768,454
590	Value-Added Tax	52,675,552	52,622,125	49,843,887	53,564,241	54,112,553	56,913,401	62,736,970
594	Excise Tax	43,799,645	32,038,185	33,922,019	40,072,531	43,142,203	47,723,201	51,943,282
597	Miscellaneous	72,026	68,774	63,990	64,038	71,836	80,015	88,202
INTERNAL REVENUE		104,331,021	107,128,310	113,160,525.7	123,757,085	136,960,337	149,914,601	162,716,585
	Income Tax	94,508,557	100,578,548	105,760,345	114,403,505	126,263,226	137,999,552	149,782,665
511	Personal Income Tax	35,553,192	38,212,848	40,036,019	43,867,635	45,342,556	47,865,514	50,425,812
512	Companies Income Tax	36,195,815	29,156,298	32,194,574	32,575,793	36,142,134	40,257,162	44,376,409
513	Other Income Tax	22,759,550	33,209,401	33,529,752	37,960,076	44,778,536	49,876,876	54,980,444
514	Taxes on Property	4,352,841	3,368,017	3,891,098	4,733,496	4,873,249	5,428,101	5,783,205
515	Taxes on International Travel	2,826,920	984,046	989,793	2,088,207	3,065,938	3,415,016	3,764,451
516	Other Inland Revenue Taxes	2,642,704	2,197,699	2,519,290	2,531,878	2,757,924	3,071,932	3,386,263
520	Stamp Duties	523,750	434,047	460,292	501,395	520,032	579,241	638,511
525	Other Tax Revenue	157	323	0	167	171	190	210
530	Fees, Fines, etc	1,600,150	989,907	1,061,197	1,218,337	1,740,899	2,381,715	2,955,782
541	Interest	814,271	616,453	21,493	21,936	623,775	888,673	1,123,756
545	Rents, Royalties, etc	3,957,146	2,848,789	2,758,997	3,233,439	5,066,347	7,217,852	9,127,200
555	Dividends and Transfers	5,700,380	4,875,176	2,180,176	7,900,000	8,000,000	8,600,000	9,500,000
560	Miscellaneous Receipts	1,996,565	2,163,433	5,233,315	2,971,813	3,944,602	5,469,647	6,835,291
TOTAL CAPITAL RECEIPTS		34,551,353	27,194,834	20,605,437	41,011,335	42,392,000	47,402,000	48,382,000
570	Miscellaneous Capital Revenue	974,147	3,500	2,015	2,030	2,000	2,000	2,000
575	External Grants	10,970,623	7,558,503	6,626,958	10,404,368	12,050,000	14,150,000	16,850,000
	Project Grants	5,921,043	5,563,503	4,610,230	8,250,448	12,050,000	14,150,000	16,850,000
578	Cash and Commodity Assistance Grants	5,049,580	1,995,000	2,016,728	2,153,920	0	0	0
580	External Loans	22,606,583	19,632,831	13,976,464	30,604,937	30,340,000	33,250,000	31,530,000
	Project Loans	13,045,989	17,112,831	13,976,464	18,732,937	30,340,000	33,250,000	31,530,000
585	BOP Support Loans - Cash	9,560,594	2,520,000	0	11,872,000	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Medium Term Projections
Revenue
Table 4

TABLE 5

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

CODE	CHART OF ACCOUNT	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021	INDICATIVE 2022	INDICATIVE 2023	INDICATIVE 2024
TOTAL STATUTORY EXPENDITURE		22,904,266	23,273,846	25,148,380	29,247,746	49,808,650	52,176,223	48,695,140
601 Statutory Employment Expenditure		5,012,772	5,554,853	5,554,036	5,829,478	6,238,093	6,705,950	7,209,164
6011 Statutory Wages and Salaries		50,747	45,719	45,558	46,027	49,709	53,437	57,712
6012 Statutory Benefits and Allowance		10,581	9,134	9,142	9,148	9,880	10,621	11,417
6013 Statutory Pensions and Gratuities		4,951,443	5,500,000	5,499,336	5,774,303	6,178,504	6,641,892	7,140,034
602 Statutory Payments to Dependants Pension Funds		243,600	270,000	270,000	270,000	270,000	275,000	275,000
6021 Statutory Payments to Dependants Pension Funds		243,600	270,000	270,000	270,000	270,000	275,000	275,000
603 Statutory Public Debt		17,647,894	17,448,993	19,324,344	23,148,268	43,300,557	45,195,272	41,210,976
6031 Public Debt - Internal Principal		279,944	279,944	2,039,944	3,800,207	22,187,167	22,187,167	17,787,167
6032 Public Debt - Internal Interest		1,031,816	985,281	1,318,871	1,593,760	2,526,921	2,466,898	2,575,761
6033 Public Debt - External Principal		11,497,526	11,223,523	11,040,432	12,619,143	13,392,658	15,010,760	15,279,580
6034 Public Debt - External Interest		4,838,608	4,960,245	4,925,097	5,135,157	5,193,811	5,530,447	5,568,468
TOTAL APPROPRIATION EXPENDITURE		202,426,768	234,201,112	235,771,079	250,585,790	280,571,179	304,718,118	324,532,734
610 Total Employment Cost		69,317,877	75,648,215	72,676,933	80,398,646	90,031,039	99,448,890	107,367,664
611 Total Wages and Salaries		49,387,338	57,513,127	55,781,228	57,941,351	64,803,804	72,159,472	78,096,293
6111 Administrative		7,359,501	8,929,927	8,906,097	9,145,732	10,934,248	11,849,723	12,638,410
6112 Senior Technical		11,088,057	12,582,041	12,697,064	12,811,337	14,092,471	15,149,406	16,361,359
6113 Other Technical and Craft Skilled		6,899,916	8,639,094	8,176,239	8,633,196	9,809,136	10,630,411	11,337,943
6114 Clerical and Office Support		8,356,032	9,708,720	9,495,162	9,734,093	10,318,138	12,873,787	13,730,632
6115 Semi-Skilled Operatives and Unskilled		5,905,168	6,494,657	6,411,153	6,981,332	8,080,332	8,756,862	9,339,695
6116 Contracted Employees		8,643,595	9,507,165	8,835,194	9,050,755	9,955,831	11,150,530	12,823,110
6117 Temporary Employees		1,135,068	1,651,522	1,260,319	1,584,907	1,613,648	1,748,752	1,865,144
613 Overhead Expenses		9,666,201	11,820,249	10,785,731	12,362,406	14,375,229	15,569,252	16,613,591
6131 Other Direct Labour Costs		986,201	1,281,881	1,118,570	1,216,743	1,402,014	1,519,398	1,620,526
6132 Incentives		12,000	12,000	12,000	12,000	12,000	12,000	12,000
6133 Benefits & Allowances		4,631,856	5,965,071	5,063,262	6,407,566	7,421,447	8,042,811	8,578,119
6134 National Insurance		3,207,814	3,681,296	3,712,458	3,835,697	4,560,329	4,942,145	5,271,081
6135 Pensions		828,330	880,000	879,441	890,400	979,440	1,052,898	1,131,865
614 Other Employment Costs		10,264,337	6,314,840	6,109,973	10,094,889	10,852,006	11,720,166	12,657,779
6141 Other Employment Costs		10,264,337	6,314,840	6,109,973	10,094,889	10,852,006	11,720,166	12,657,779
620 Total Other Charges		133,108,891	158,552,897	163,094,146	170,187,143	190,540,140	205,269,228	217,165,070
621 Expenses Specific to Agency		496,956	512,935	462,542	586,452	639,233	693,567	749,053
6211 Expenses Specific to the Agency		496,956	512,935	462,542	586,452	639,233	693,567	749,053
622 Materials, Equipment and Supplies		9,524,992	16,473,989	16,540,800	16,420,215	16,785,281	17,044,308	16,423,588
6221 Drugs and Medical Supplies		5,098,504	12,112,201	12,166,068	11,783,916	11,092,396	10,537,776	9,483,998
6222 Field Materials and Supplies		1,840,625	1,934,022	1,878,040	1,946,410	2,305,718	2,835,773	3,024,514
6223 Office Materials and Supplies		846,046	817,476	744,293	836,340	913,788	990,295	1,056,206
6224 Print and Non-Print Materials		1,739,818	1,610,289	1,752,400	1,853,550	2,473,380	2,680,465	2,858,869
623 Fuel and Lubricants		2,800,218	2,608,878	2,483,021	2,848,134	3,980,878	4,314,179	4,601,319
6231 Fuel and Lubricants		2,800,218	2,608,878	2,483,021	2,848,134	3,980,878	4,314,179	4,601,319
624 Rental and Maintenance of Buildings		6,025,900	6,400,292	6,181,803	6,948,284	8,337,493	8,783,505	9,162,465
6241 Rental of Buildings		1,545,951	1,874,434	1,753,825	1,686,135	2,197,773	2,381,782	2,540,308
6242 Maintenance of Buildings		3,849,824	3,265,402	3,310,564	3,685,808	4,767,841	5,167,031	5,510,935
6243 Janitorial and Cleaning Supplies		630,124	1,260,456	1,117,415	1,576,342	1,371,880	1,234,692	1,111,222
625 Maintenance of Infrastructure		6,809,249	7,065,295	6,977,204	7,589,757	9,300,008	10,078,656	10,749,465
6251 Maintenance of Roads		2,405,915	2,558,929	2,505,459	2,720,460	3,420,324	3,706,693	3,953,400
6252 Maintenance of Bridges		510,007	504,706	492,941	538,210	725,041	785,746	838,043
6253 Maintenance of Drainage and Irrigation Works		1,268,232	1,301,759	1,291,090	1,352,799	1,802,958	1,953,912	2,083,959
6254 Maintenance of Sea and River Defenses		634,280	730,709	730,220	771,785	901,712	977,208	1,042,249
6255 Maintenance of Other Infrastructure		1,990,815	1,969,193	1,957,494	2,206,503	2,449,972	2,655,097	2,831,814
626 Transport, Travel and Postage		5,726,936	6,012,992	5,734,507	6,247,598	7,551,555	8,183,813	8,728,506
6261 Local Travel and Subsistence		2,748,649	3,082,902	2,966,671	3,119,756	3,642,259	3,947,209	4,209,925
6262 Overseas Conferences and Official Visits		339,207	113,634	45,322	117,500	482,228	522,603	557,386
6263 Postage, Telex and Cablegrams		85,023	72,787	61,243	70,757	90,559	98,141	104,673
6264 Vehicle Spares and Service		1,482,372	1,457,195	1,450,849	1,593,532	1,812,970	1,964,762	2,095,531
6265 Other Transport, Travel and Postage		1,071,684	1,286,474	1,210,423	1,346,054	1,523,540	1,651,099	1,760,991

TABLE 5

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

CODE	CHART OF ACCOUNT	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021	INDICATIVE 2022	INDICATIVE 2023	INDICATIVE 2024
627	Utility Charges	3,886,780	5,377,243	11,334,788	6,910,401	5,525,568	5,988,199	6,386,757
6271	Telephone & Internet Charges	667,239	844,959	835,224	932,043	948,567	1,027,987	1,096,407
6272	Electricity Charges	2,385,550	2,396,111	8,406,899	4,607,384	3,391,373	3,675,317	3,919,936
6273	Water Charges	833,991	2,136,173	2,092,664	1,370,975	1,185,628	1,284,895	1,370,414
628	Other Goods and Services Purchased	12,045,338	13,139,065	12,404,373	13,985,053	15,005,012	16,261,315	17,343,625
6281	Security Services	5,332,144	5,699,848	5,446,864	5,882,868	6,687,257	7,247,151	7,729,502
6282	Equipment Maintenance	1,613,069	1,851,450	1,844,167	2,031,063	2,293,189	2,485,188	2,650,595
6283	Cleaning and Extermination Services	565,472	1,124,176	861,030	1,100,397	803,892	871,199	929,183
6284	Other	4,534,653	4,463,591	4,252,312	4,970,725	5,220,674	5,657,778	6,034,344
629	Other Operating Expenses	10,591,649	11,203,045	10,358,281	9,188,481	12,675,210	13,910,027	15,020,974
6291	National and Other Events	1,222,733	840,406	686,342	919,484	1,738,275	1,883,813	2,009,194
6292	Dietary	5,165,791	4,996,497	4,630,841	4,595,764	5,685,404	6,161,417	6,571,505
6293	Refreshment and Meals	314,052	344,357	331,615	371,698	446,466	483,847	516,051
6294	Other	3,889,072	5,021,785	4,709,483	3,301,536	4,805,064	5,380,950	5,924,224
630	Education Subventions and Training	8,555,813	8,198,313	7,950,996	12,780,903	14,102,307	15,283,030	16,300,228
6301	Education Subventions and Grants	4,449,547	5,030,049	4,984,277	7,988,238	8,264,711	8,956,678	9,552,811
6302	Training (including Scholarships)	4,106,266	3,168,264	2,966,719	4,792,665	5,837,596	6,326,352	6,747,417
631	Rates, Taxes and Subvention to Local Authorities	920,296	1,301,421	1,239,909	670,019	1,308,322	1,417,862	1,512,231
6311	Rates and Taxes	204,377	490,352	463,714	496,035	290,548	314,875	335,832
6312	Subventions to Local Authorities	715,920	811,069	776,195	173,984	1,017,774	1,102,988	1,176,400
632	Local Org, Intl Org and Constitutional Agencies	46,974,348	55,654,854	54,507,027	57,637,744	64,647,759	70,060,426	74,723,463
6321	Subsidies and Contributions to Local Organisations	36,241,157	43,779,135	44,061,159	46,046,478	51,521,559	55,835,228	59,551,474
6322	Subsidies and Contributions to Intl. Organisations	1,238,395	1,223,141	1,188,379	1,275,650	1,760,540	1,907,942	2,034,930
6323	Constitutional Agencies	9,494,796	10,652,578	9,257,488	10,315,616	11,365,660	12,317,256	13,137,060
633	Refunds of Revenues	14,664	25,494	5,033	15,500	20,847	22,593	24,097
6331	Refunds of Revenues	14,664	25,494	5,033	15,500	20,847	22,593	24,097
634	Pensions	18,735,751	24,579,080	26,913,862	28,358,601	30,660,668	33,227,748	35,439,299
6341	Non-Pensionable Employees	262,465	350,000	334,814	351,555	373,128	404,368	431,282
6342	Pension Increases	3,863,705	4,300,000	4,154,607	4,362,337	5,492,763	5,952,648	6,348,840
6343	Old Age Pensions and Social Assistance	14,609,582	19,929,080	22,424,442	23,644,709	24,794,777	26,870,732	28,659,177
GRAND TOTAL		225,331,034	257,474,958	260,919,459	279,833,535	330,379,829	356,894,341	373,227,874
Non-interest		207,683,140	240,025,965	241,595,115	256,685,268	287,079,272	311,699,069	332,016,898

TABLE 6

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

SECTOR AND SOURCE		ACTUAL 2019	REVISED 2020	BUDGET 2021	INDICATIVE 2022	INDICATIVE 2023	INDICATIVE 2024
1.0	Agriculture	3,746.759	9,488.777	9,006.116	12,680.276	15,474.701	16,895.224
	1.1 Specific	720.021	704.171	1,424.624	4,520.000	6,580.000	7,200.000
	1.2 Non-Specific	3,026.739	8,784.606	7,581.492	8,160.276	8,894.701	9,695.224
3.0	Fishing	8.317	41.204	62.412	68.653	78.951	86.846
	3.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	3.2 Non-Specific	8.317	41.204	62.412	68.653	78.951	86.846
5.0	Power Generation	4,372.478	12,682.177	9,949.000	11,158.080	12,687.050	15,133.496
	5.1 Specific	3,630.540	1,878.452	2,665.000	3,000.000	3,550.000	4,900.000
	5.2 Non-Specific	741.939	10,803.725	7,284.000	8,158.080	9,137.050	10,233.496
6.0	Manufacturing	254.081	89.041	551.725	1,249.234	1,449.081	403.759
	6.1 Specific	0.000	0.000	335.000	1,000.000	1,150.000	0.000
	6.2 Non-Specific	254.081	89.041	216.725	249.234	299.081	403.759
7.0	Construction	21,101.251	18,865.028	34,054.041	49,564.294	62,330.367	76,579.477
	7.1 Specific	5,852.508	6,683.043	9,202.606	18,500.000	23,500.000	26,100.000
	7.2 Non-Specific	15,248.743	12,181.985	24,851.435	31,064.294	38,830.367	50,479.477
8.0	Transport and Communication	5,449.254	4,906.157	5,711.076	6,182.435	5,628.533	5,811.674
	8.1 Specific	2,198.298	3,976.731	1,477.965	1,780.000	1,050.000	1,050.000
	8.2 Non-Specific	3,250.956	929.425	4,233.111	4,402.435	4,578.533	4,761.674
9.0	Housing	4,503.039	4,252.841	7,579.940	7,857.534	8,856.164	11,335.822
	9.1 Specific	654.064	498.472	1,500.000	1,200.000	1,200.000	1,000.000
	9.2 Non-Specific	3,848.975	3,754.369	6,079.940	6,657.534	7,656.164	10,335.822
10.0	Environment and Pure Water	4,904.316	2,424.672	2,599.484	3,742.318	4,347.410	4,274.830
	10.1 Specific	2,804.076	1,577.832	250.000	1,320.000	1,850.000	1,700.000
	10.2 Non-Specific	2,100.240	846.840	2,349.484	2,422.318	2,497.410	2,574.830
11.0	Education	4,295.929	3,497.822	7,392.945	9,422.582	8,604.929	7,525.110
	11.1 Specific	1,025.059	1,029.740	2,875.903	4,630.000	3,520.000	2,130.000
	11.2 Non-Specific	3,270.870	2,468.082	4,517.042	4,792.582	5,084.929	5,395.110
12.0	Health	3,370.730	7,183.443	7,012.704	8,270.193	8,174.107	8,656.294
	12.1 Specific	645.250	612.929	1,620.000	2,500.000	2,000.000	2,050.000
	12.2 Non-Specific	2,725.480	6,570.514	5,392.704	5,770.193	6,174.107	6,606.294
13.0	Culture / Youth	1,289.077	309.182	1,213.628	1,823.615	2,041.016	2,308.713
	13.1 Specific	0.000	0.000	200.000	800.000	1,000.000	1,250.000
	13.2 Non-Specific	1,289.077	309.182	1,013.628	1,023.615	1,041.016	1,058.713
14.0	National Security and Defence	1,003.916	2,743.807	1,334.000	1,551.344	1,468.966	1,136.869
	14.1 Specific	0.000	1.208	250.000	450.000	350.000	0.000
	14.2 Non-Specific	1,003.916	2,742.599	1,084.000	1,101.344	1,118.966	1,136.869
15.0	Public Safety	3,848.720	4,275.377	4,413.815	4,434.013	4,633.328	4,512.475
	15.1 Specific	617.762	585.324	737.500	500.000	420.000	0.000
	15.2 Non-Specific	3,230.958	3,690.053	3,676.315	3,934.013	4,213.328	4,512.475
16.0	Tourist Development	3.536	1.999	183.000	733.000	683.000	583.000
	16.1 Specific	0.000	0.000	150.000	700.000	650.000	550.000
	16.2 Non-Specific	3.536	1.999	33.000	33.000	33.000	33.000
17.0	Administration	5,729.025	3,038.821	4,856.103	5,233.138	5,650.542	6,021.756
	17.1 Specific	470.604	558.494	89.093	80.000	80.000	0.000
	17.2 Non-Specific	5,258.421	2,480.327	4,767.010	5,153.138	5,570.542	6,021.756
18.0	Financial Transfers	938.402	813.367	937.139	1,086.373	595.755	605.287
	18.1 Specific	35.528	160.646	360.000	500.000	0.000	0.000
	18.2 Non-Specific	902.874	652.721	577.139	586.373	595.755	605.287
19.0	Social Welfare	1,443.608	1,501.027	6,390.694	3,498.265	3,132.266	3,127.014
	19.1 Specific	313.324	319.495	3,845.694	910.000	500.000	450.000
	19.2 Non-Specific	1,130.284	1,181.532	2,545.000	2,588.265	2,632.266	2,677.014
20.0	Overall Total	66,262.439	76,114.743	103,247.822	128,555.347	145,836.165	164,997.646
	20.1 Specific	18,967.032	18,586.537	26,983.385	42,390.000	47,400.000	48,380.000
	20.2 Non-Specific	47,295.407	57,528.206	76,264.437	86,165.347	98,436.165	116,617.646

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

TABLE 7

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

Agency Number & Title		ACTUAL 2019	REVISED 2020	BUDGET 2021	INDICATIVE 2022	INDICATIVE 2023	INDICATIVE 2024
05	Ministry of the Presidency	2,969.446	357.351	0.000	0.000	0.000	0.000
01	Office of the President	0.000	328.261	864.722	1,128.631	1,105.830	868.292
02	Office of the Prime Minister	145.556	1,228.478	5,690.307	5,626.906	6,449.335	8,298.779
03	Ministry of Finance	4,124.449	13,876.113	11,677.089	12,656.531	13,169.697	14,218.425
04	Ministry of Foreign Affairs	521.624	30.517	0.000	0.000	0.000	0.000
12	Ministry of Foreign Affairs and International Trade	0.000	81.028	478.539	584.381	715.936	911.406
06	Ministry of Parliamentary Affairs and Governance	0.000	10.839	34.103	36.865	39.851	43.079
07	Parliament Office	76.904	61.736	65.000	70.265	75.956	82.109
08	Office of the Auditor General	17.395	18.050	20.000	21.620	23.371	25.264
09	Public and Police Service Commission	11.600	5.466	4.000	4.324	4.674	5.053
10	Teaching Service Commission	0.495	3.508	4.000	4.244	4.503	4.778
11	Guyana Elections Commission	586.543	67.682	120.000	129.720	140.227	151.586
13	Ministry of Local Government and Regional Development	0.000	735.385	2,680.166	3,132.725	3,740.344	4,635.126
14	Public Service Ministry	0.000	4.726	13.500	14.594	15.776	17.053
17	Ministry of Indigenous Peoples' Affairs	801.694	14.017	0.000	0.000	0.000	0.000
16	Ministry of Amerindian Affairs	0.000	975.741	1,576.566	1,612.631	1,651.075	1,694.355
21	Ministry of Agriculture	3,244.284	9,280.613	8,177.036	11,777.203	14,494.471	15,827.563
25	Ministry of Business	711.298	157.130	0.000	0.000	0.000	0.000
23	Ministry Tourism, Commerce and Industry	0.000	443.879	920.225	1,629.349	1,839.681	799.207
26	Ministry of Natural Resources	542.614	178.127	187.463	840.498	1,243.778	1,147.324
32	Ministry of Public Infrastructure	25,223.112	13,067.362	0.000	0.000	0.000	0.000
31	Ministry of Public Works	0.000	6,223.922	32,999.121	48,500.877	59,330.863	71,553.348
33	Ministry of Public Telecommunications	2,261.510	3,134.273	0.000	0.000	0.000	0.000
49	Ministry of Social Protection	473.936	17.930	0.000	0.000	0.000	0.000
38	Ministry of Labour	0.000	27.083	54.845	58.815	63.088	67.687
39	Ministry of Human Services and Social Security	0.000	46.636	3,307.194	533.639	186.722	200.827
40	Ministry of Education	2,694.860	2,394.337	5,455.953	7,906.725	6,902.359	5,577.501
44	Ministry of Culture, Youth and Sports	0.000	257.608	1,216.628	1,826.858	2,044.522	2,312.503
42	Ministry of Communities	8,782.671	1,537.093	0.000	0.000	0.000	0.000
45	Ministry of Housing and Water	0.000	4,439.089	8,917.930	9,649.511	10,807.939	13,246.687
43	Ministry of Public Health	2,371.251	2,114.563	0.000	0.000	0.000	0.000
47	Ministry of Health	0.000	4,070.936	5,291.034	6,428.331	6,203.665	6,548.301

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

TABLE 7

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

Agency Number & Title		ACTUAL 2019	REVISED 2020	BUDGET 2021	INDICATIVE 2022	INDICATIVE 2023	INDICATIVE 2024
54	Ministry of Public Security	3,791.017	1,470.931	0.000	0.000	0.000	0.000
51	Ministry of Home Affairs	0.000	2,628.300	4,093.315	3,938.728	4,218.270	4,517.658
52	Ministry of Legal Affairs	108.845	204.341	368.480	547.002	470.809	54.925
53	Guyana Defence Force	1,034.171	2,744.931	1,105.000	1,128.384	1,152.629	1,177.792
55	Supreme Court	458.478	430.303	1,200.000	1,297.200	1,402.273	1,515.857
56	Public Prosecutions	3.424	17.067	28.000	30.268	32.720	35.370
57	Office of the Ombudsman	1.042	0.000	1.625	1.757	1.899	2.053
59	Ethnic Relations Commission	18.625	13.123	10.000	10.810	11.686	12.632
61	Rights Commission of Guyana	12.193	9.196	6.712	7.256	7.843	8.479
62	Public Procurement Commission	9.400	6.770	3.500	3.784	4.090	4.421
71	Region 1 Barima/Waini	554.083	409.306	738.578	813.392	899.344	1,008.241
72	Region 2 Pomeroon/Supenaam	532.004	297.382	653.579	717.614	791.290	885.692
73	Region 3 Essequibo Islands/West Demerara	549.096	312.844	782.950	882.780	1,001.232	1,162.720
74	Region 4 Demerara/Mahaica	601.108	455.563	736.498	815.291	906.998	1,027.494
75	Region 5 Mahaica/Berbice	435.705	371.881	545.816	608.285	681.252	777.509
76	Region 6 East Berbice/Corentyne	744.990	437.042	864.654	978.322	1,113.212	1,297.006
77	Region 7 Cuyuni/Mazaruni	447.355	319.440	516.019	569.661	632.208	714.838
78	Region 8 Potaro/Siparuni	388.519	160.887	469.425	515.428	568.358	636.285
79	Region 9 Upper Takatu/Upper Essequibo	530.951	314.124	683.000	762.375	856.040	982.542
80	Region 10 Upper Demerara/Upper Berbice	480.192	321.835	685.250	751.770	830.347	939.880
Total Capital Expenditure		66,262.439	76,114.743	103,247.822	128,555.347	145,836.165	164,997.646

TABLE 8

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

AGENCY	ACTUAL 2018	BUDGET 2019	ACTUAL 2019	BUDGET 2020	INDICATIVE 2021	INDICATIVE 2022	INDICATIVE 2023	INDICATIVE 2024
TOTAL	263,791,709	300,028,203	291,394,572	331,420,483	343,113,033	379,812,233	396,011,807	400,763,807
Total Statutory	22,414,613	22,596,235	22,705,365	25,149,197	29,294,459	49,789,899	52,046,996	48,199,876
Total Appropriation	241,377,095	277,431,968	268,689,207	306,271,286	313,818,574	330,022,334	343,964,811	352,563,931
GENERAL ADMINISTRATION SECTOR	50,789,694	66,245,213	61,839,986	73,462,446	75,107,985	75,529,456	79,195,526	81,141,298
Statutory	4,681,636	4,919,163	5,218,693	5,800,260	6,120,369	6,462,229	6,823,254	6,959,719
Appropriation	46,108,058	61,326,050	56,621,293	67,662,186	68,987,616	69,067,227	72,372,272	74,181,579
Current	38,319,345	50,888,115	47,365,588	48,609,053	49,581,235	50,572,859	52,084,316	53,386,424
Capital	7,788,712	10,437,935	9,255,705	19,053,133	19,406,382	18,494,368	20,287,956	20,795,155
ECONOMIC SERVICES SECTOR	24,651,592	18,421,134	16,659,172	19,167,658	23,946,120	26,334,780	27,806,967	28,502,141
Statutory	0	0	0	0	0	0	0	0
Appropriation	24,651,592	18,421,134	16,659,172	19,167,658	23,946,120	26,334,780	27,806,967	28,502,141
Current	19,843,479	12,097,288	12,160,976	12,758,366	13,141,117	13,535,350	13,941,411	14,289,946
Capital	4,808,113	6,323,846	4,498,196	6,409,292	10,805,003	12,799,430	13,865,556	14,212,195
INFRASTRUCTURE SECTOR	36,071,148	39,360,121	38,496,841	46,002,147	43,803,113	49,182,857	51,264,866	52,546,487
Statutory	0	0	0	0	0	0	0	0
Appropriation	36,071,148	39,360,121	38,496,841	46,002,147	43,803,113	49,182,857	51,264,866	52,546,487
Current	9,953,776	10,885,194	11,012,217	23,078,133	23,770,477	24,483,591	25,218,099	25,848,551
Capital	26,117,372	28,474,927	27,484,623	22,924,014	20,032,636	24,699,266	26,046,767	26,697,936
SOCIAL SERVICES SECTOR	62,628,608	73,621,203	73,641,924	80,567,168	84,079,075	86,542,444	89,836,608	92,082,523
Statutory	0	0	0	0	0	0	0	0
Appropriation	62,628,608	73,621,203	73,641,924	80,567,168	84,079,075	86,542,444	89,836,608	92,082,523
Current	54,459,063	60,630,169	59,319,206	65,984,921	67,964,468	70,003,402	72,103,504	73,906,092
Capital	8,169,545	12,991,034	14,322,718	14,582,248	16,114,607	16,539,042	17,733,103	18,176,431
PUBLIC ORDER AND SAFETY SECTOR	33,947,469	39,992,511	38,956,352	43,199,641	44,454,309	44,888,029	46,364,503	47,523,616
Statutory	3,048	29,178	37,679	24,593	25,823	27,114	28,469	29,181
Appropriation	33,944,420	39,963,333	38,918,673	43,175,048	44,428,486	44,860,916	46,336,034	47,494,434
Current	29,729,386	34,330,278	33,481,478	37,572,757	38,358,527	39,429,722	40,595,075	41,609,952
Capital	4,215,034	5,633,055	5,437,195	5,602,291	6,069,959	5,431,193	5,740,959	5,884,483
REGIONAL DEVELOPMENT SECTOR	37,973,270	44,740,128	44,351,305	49,697,078	48,574,164	54,034,111	56,348,064	57,756,766
Statutory	0	0	0	0	0	0	0	0
Appropriation	37,973,270	44,740,128	44,351,305	49,697,078	48,574,164	54,034,111	56,348,064	57,756,766
Current	34,052,639	39,322,371	39,087,302	46,197,882	45,173,861	47,358,342	51,537,979	52,826,429
Capital	3,920,631	5,417,757	5,264,003	3,499,196	3,400,303	6,675,769	4,810,085	4,930,337
PUBLIC DEBT	17,729,929	17,647,894	17,448,993	19,324,344	23,148,268	43,300,557	45,195,272	41,210,976
Statutory	17,729,929	17,647,894	17,448,993	19,324,344	23,148,268	43,300,557	45,195,272	41,210,976
Appropriation	0	0	0	0	0	0	0	0
Current	0	0	0	0	0	0	0	0
Capital	0	0	0	0	0	0	0	0



Programme

Performance

Statements

General

Administration

Sector

AGENCY 05 - MINISTRY OF THE PRESIDENCY

President

His Excellency David A. Granger

Minister of State

Honourable Joseph Harmon

Minister of Public Service Management

Honourable Dr. Rupert Roopnarine

Minister of Citizenship

Honourable Winston Felix

Minister of Public Affairs

Honourable Dawn Hastings-Williams

Permanent Secretary (ag), Ministry of the Presidency

Ms. A. Moore

Permanent Secretary Public Service Management

Ms. S. Grogan

Permanent Secretary, Ministry of Social Cohesion

Ms. M. Tucker

Mission Statement

To support the Presidency in the provision of visionary leadership and strategic direction to the nation towards the achievement of good governance, transparency, national security, sovereignty, social cohesion, energy management and sustainable socio-economic growth, development and environmental management.

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

Policy Development and Administration is responsible for providing a reliable and efficient information management system and planning for the improvement and maintenance of the physical plant, infrastructure and essential services of the Ministry. Also, it 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.

Defence and National Security is responsible for the full range of support to be provided for the State's sovereignty and territorial integrity as determined by the President and Commander-In-Chief of the Armed Forces of Guyana.

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.

Citizenship and Immigration Services is responsible for ensuring the maintenance and security of national registers and registration forms of births, deaths and marriages of Guyanese, issuance of work permits to non-nationals, granting of citizenship and supplying upon request extracts and other information with minimum delay.

Social Cohesion is responsible for fostering a Guyana where diversities are embraced, conflicts resolved, networks and collaboration with stakeholders strengthened and decision-making processes result in equal opportunities for all.

Environmental Management and Compliance is responsible for developing a robust environmental system that safeguards the integrity of the natural environment and protects public health through the development and adoption of appropriate, sustainable and coherent policies and programmes. It will further work to nurture this system through the utilisation of best available science, up-to-date information and the engagement of all stakeholders to effectively advance the environmental initiatives of the Government for the benefit of all Guyanese and the global community.

Cultural Preservation and Conservation is responsible for ensuring 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.

Youth is responsible for ensuring that young Guyanese are empowered through interactive programmes designed to enhance skills and development abilities and create a cadre of entrepreneurs to make meaningful contribution to national development.

Sport is responsible for ensuring that all Guyanese are provided with equal opportunities to participate through interactive programmes, whilst exploiting new economic frontiers that promote and foster physical well-being, talents, abilities and social cohesion, in order to contribute meaningfully to national development.

Petroleum and Energy Management is responsible for managing the oil and gas sector in Guyana and increasing the value of proposition for Guyanese through the adoption of efficient and effective modalities, transparency, balance, and the adoption of an evidence-based approach.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
051 Policy Development and Administration	05101 Strategic Direction and Management	0510101 Cabinet Services 0510102 Protocol Services 0510103 Political Affairs 0510104 Youth Empowerment 0510105 Social Cohesion 0510106 Sustainable Development and Asset Recovery 0510107 National Events Planning
	05102 Administrative Support Services	0510201 General Administration 0510202 Records Management 0510203 Human Resource Management 0510204 Budgeting and Finance 0510205 Audit
	05103 Other Services	0510301 Presidential Guard Service 0510302 Other Subvention Agency
	05105 Land Management	0510501 Land Management 0510502 Land Information 0510503 Economic and Environmental Stability
052 Defence and National Security	05201 Defence Policy Formulation	0520101 Defence Policy Formation 0520102 Constitutional, Statutory & Parliamentary Control 0520103 Guyana Defence Board
	05202 National Intelligence Services	0520201 Joint Intelligence Coordination 0520202 National Intelligence Services
	05203 Joint Service Coordination	0520301 Joint Service Coordinating Council 0520302 Administration and Technical Support
	05204 Civil Defence Services	0520401 Civil Defence Services
053 Public Service Management	05301 Human Resource Management	0530101 Organisation and Administration of Public Service 0530102 Public Service Personnel Management
	05302 Training	0530201 Public Service Training 0530202 Scholarships
055 Citizenship and Immigration Services	05501 Citizenship and Immigration Policy and Implementation	0550101 Citizenship and Immigration Policy and

Programme	SubProgramme	Activity
	05502 General Administration	0550201 Administration
	05503 Operations	0550301 Administration 0550302 Receipt & Dispatch 0550303 Records Retrieval 0550304 Immigration Support
	05504 Preservation of Records	0550401 Preservation of Records
056 Social Cohesion	05601 General Administration	0560101 Administration
	05602 General Administration	0560201 Administration
057 Environmental Management and Compliance	05701 Environmental Protection and Conservation	0570101 Regulation 0570102 Enforcement 0570103 Operations 0570104 Conservation Management 0570105 Wild Life Protection 0570106 Protected Areas
	05702 Environmental Restoration	0570201 Regulation 0570202 Enforcement 0570203 Operations
	05703 Environmental Research	0570301 Strengthening Knowledge and Institutional 0570302 Economic and Environmental Sustainability
058 Cultural Preservation & Conservation	05801 Preservation and Conservation	0580101 Administration 0580102 Heritage Sites 0580103 National History 0580104 Investigation of Folk Heritage 0580105 Anthropology & Archaeology 0580106 Enrichment Subjects 0580107 Performing Arts & Culture
	05802 Community Development	0580201 Cultural Exchange 0580202 Community Outreach
	05803 National Commemoration & Celebration	0580301 National Commemoration & Celebration
059 Youth	05901 Youth Services	0590101 Administration 0590102 President Youth Award Republic of Guyana 0590103 Youth Empowerment 0590104 Regional Outreach/Youth Exchange

Programme	SubProgramme	Activity
		0590105 Service Delivery
05A Sport		
	05A01 Youth	
		05A0101 Sports Development
		05A0102 Sports Management
05B Petroleum and Energy Management		
	05B01 Petroleum and Energy Management	
		05B0101 Department of Energy
	05B02 General Administration	
		05B0201 Administration

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1214100	Office and Residence of the President	Office and Residence of the President
1214400	Buildings	Buildings
1214400	Buildings	Buildings
1214400	Buildings	Buildings
1218200	Building - Cultural Centre	Building - Cultural Centre
1218300	Institute for Creative Arts	Institute for Creative Arts
1218400	Castellani House	Castellani House
1218500	National School of Dance	National School of Dance
1218600	Museum Development	Museum Development
1218700	Burrowes School of Arts	Burrowes School of Arts
1218800	National Archives	National Archives
1218900	National Trust	National Trust
1701700	Minor Works	Minor Works
1800400	Youth	Youth
1904000	Jubilee Republic Programme	Jubilee Republic Programme
2405200	Land Transport	Land Transport
2405200	Land Transport	Land Transport
2405200	Land Transport	Land Transport
2405200	Land Transport	Land Transport
2405200	Land Transport	Land Transport
2507900	Furniture and Equipment	Furniture and Equipment
2507900	Furniture and Equipment	Furniture and Equipment
2508100	Office Furniture and Equipment	Office Furniture and Equipment
2509900	Furniture and Equipment	Furniture and Equipment
2509900	Furniture and Equipment	Furniture and Equipment
2509900	Furniture and Equipment	Furniture and Equipment
2509900	Furniture and Equipment	Furniture and Equipment
3301100	Lands and Surveys	Lands and Surveys
3401500	Environmental Protection Agency	Environmental Protection Agency
3401700	National Parks Commission	National Parks Commission
3401800	Protected Areas Commission	Protected Areas Commission
3402500	Wildlife Management Authority	Wildlife Management Authority
4403400	Technical Assistance - Strengthening of National Institutional Mechanism for Climate Change Adaptation	Technical Assistance - Strengthening of National Institution
4403600	Guyana Protected Areas System	Guyana Protected Areas System
4404600	Oil and Gas Sector Development Programme	Oil and Gas Sector Development Programme
4504500	Institute of Applied Science and Technology	Institute of Applied Science and Technology
4506300	National Sports Commission	National Sports Commission

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	11,859,003	5,675,138	5,540,073	0
Total Statutory Expenditure	23,650	18,137	18,078	0
Total Appropriation Expenditure	11,835,354	5,657,001	5,521,995	0
Total Appropriated Capital Expenditure	2,969,446	358,658	357,351	0
Total Appropriated Current Expenditure	8,865,908	5,298,343	5,164,644	0
Total Employment Costs	1,937,991	1,634,626	1,604,011	0
Total Other Charges	6,927,916	3,663,717	3,560,634	0
Total Revenue	593,701	286,601	272,661	286,601
Total Current Revenue	593,701	286,601	272,661	286,601
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 051 Policy Development and Administration

OBJECTIVE:

To provide strategic direction for national development through prudent economic and social policies designed to foster economic growth, reduce crime and poverty and improve the overall health and education status of all Guyanese by optimally employing resources and ensuring effective governance, transparency and accountability.

STRATEGIES:

- Formulate and implement sound and effective public policies to guide national development.
- Promote policies that reduce inequality across regions.
- Oversee the operations of the state to ensure delivery of quality and timely public services.
- Assess the performance of the state to determine whether policies are achieving intended outcomes.

IMPACTS:

- Improved performance of regions across key sectors.
- Efficient and professional delivery of services to the public.
- Updated information on the results of government policies.
- Government agencies demonstrate principles of good governance and accountability.

INDICATORS:

- 1 Number of national development goals achieved
- 2 Number government agencies achieving performance targets in the area of good governance, security, and social responsibility

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 051 Policy Development and Administration				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	23,650	18,137	18,078	0
Total Appropriated Expenditure	2,486,908	1,469,899	1,452,013	0
Total Appropriated Current Expenditure	2,051,674	1,464,913	1,447,027	0
610 Total Employment Costs	745,721	595,252	585,913	0
611 Total Wages and Salaries	727,620	579,693	571,008	0
613 Overhead Expenses	18,102	15,559	14,906	0
620 Total Other Charges	1,305,952	869,661	861,114	0
Total Appropriated Capital Expenditure	435,234	4,986	4,986	0
Programme Total	2,510,557	1,488,036	1,470,092	0

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Vice President

PROGRAMME PERFORMANCE STATEMENTS

Programme: 052 Defence and National Security

OBJECTIVE:

To involve the full range of support to be provided for the State's sovereignty and territorial integrity as determined by the President and Commander-In-Chief of the Armed Forces of Guyana.

STRATEGIES:

- Provide technical and professional support for the President in military matters
- Provide the President with information and intelligence relating to national security
- Provide institutional strengthening for the disciplined forces
- Undertake disaster management initiatives to ensure adequate level of preparedness in the event of disasters
- Harmonize the action of the security sector practitioners

IMPACTS:

- Established and maintained internal security sector architecture
- Protection from foreign and domestic threats
- Competent and effective disciplined forces
- Effective management of disasters and prompt response to disasters
- Collaborative approach to addressing security matters

INDICATORS:

- 1 Number of foreign threats averted
- 2 Number of domestic threats averted
- 3 Number of Disciplined forces officers trained
- 4 Number of disasters averted
- 5 Number of security matters addressed
- 6 Number of employees accessing Public Service Rules

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 052 Defence and National Security				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	123,483	73,488	70,283	0
Total Appropriated Current Expenditure	101,403	73,488	70,283	0
610 Total Employment Costs	21,860	16,667	16,666	0
611 Total Wages and Salaries	21,660	16,532	16,532	0
613 Overhead Expenses	200	135	134	0
620 Total Other Charges	79,543	56,821	53,617	0
Total Appropriated Capital Expenditure	22,080	0	0	0
Programme Total	123,483	73,488	70,283	0

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Vice President

PROGRAMME PERFORMANCE STATEMENTS

Programme: 053 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:

- Collaborative approach to addressing security matters
- Advise government on the personnel requirements of the Public Service
- Update the Public Service Commission Rules
- Formulate training and development strategy for the Public Service
- Implement relevant initiatives to achieve modernisation of the Public Service
- Determine effective utilisation of scholarship awards to ensure sectoral and policy priorities are reflected
- Introduce new management practices using technological advancements to enhance operations and to improve the management information systems in the area of Human Resources Management.

IMPACTS:

- Employees are aware and have access to updated public service provisions
- Competent and skilled public servants
- Effective and modernised human resource management systems
- Increased conduct of performance reviews within ministries

INDICATORS:

- 1 Number of staff trained
- 2 Number of scholarships awarded in skill sets necessary for national development
- 3 Percentage of Budget Agencies with updated HR policies in place
- 4 Percentage of Budget Agencies that conduct staff performance reviews

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 053 Public Service Management				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,965,154	816,845	811,636	0
Total Appropriated Current Expenditure	1,946,577	816,845	811,636	0
610 Total Employment Costs	261,246	237,019	233,525	0
611 Total Wages and Salaries	244,680	220,300	216,809	0
613 Overhead Expenses	16,566	16,719	16,716	0
620 Total Other Charges	1,685,332	579,826	578,111	0
Total Appropriated Capital Expenditure	18,576	0	0	0
Programme Total	1,965,154	816,845	811,636	0

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Vice President

PROGRAMME PERFORMANCE STATEMENTS

Programme: 055 Citizenship and Immigration Services

OBJECTIVE:

To develop strategies to capture, maintain and secure all events of births, deaths and marriages as they occur by way of registration and the issuance of work permits to non-nationals, granting of citizenship and supplying upon request extracts and other information.

STRATEGIES:

- Develop and implement national legislation and policy initiatives
- Decentralisation of services offered by the General Register Office
- Train adequate number of marriage officers and Registrars in all regions
- Conduct public education on the registration process
- Preserve and computerise records
- Advise on and ensure the effective implementation of all laws and regulations pertaining to immigration and related issues

IMPACTS:

- Increased access to registration services in reduced time
- Improved quality of services provided to the public
- Increased number of persons completing registration earlier
- Improved accessibility to records
- Efficient processing of applications

INDICATORS:

- 1 Number of birth registrations processed
- 2 Number of death registrations processed
- 3 Number of marriage registrations processed
- 4 Number of adoptions processed
- 5 Number of late registrations of births, deaths and marriages
- 6 Percentage of records scanned
- 7 Percentage of records computerised
- 8 Number of days taken to complete the registration process
- 9 Percentage of applications processed

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 055 Citizenship and Immigration Services**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,407,760	286,147	280,817	0
Total Appropriated Current Expenditure	662,354	270,173	266,142	0
610 Total Employment Costs	196,826	158,080	157,412	0
611 Total Wages and Salaries	177,761	141,773	141,172	0
613 Overhead Expenses	19,065	16,307	16,240	0
620 Total Other Charges	465,528	112,093	108,729	0
Total Appropriated Capital Expenditure	745,406	15,974	14,675	0
Programme Total	1,407,760	286,147	280,817	0

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Vice President

PROGRAMME PERFORMANCE STATEMENTS

Programme: 056 Social Cohesion

OBJECTIVE:

To foster a Guyana where diversities are embraced, conflicts resolved, networks and collaboration with stakeholders strengthened and decision-making processes result in equal opportunities for all.

STRATEGIES:

- Establish partnerships and projects with stakeholders aimed at bridging gaps based on diversities
- Promote and celebrate achievements in Social Cohesion based on cross cutting themes as race/ethnicity/gender and age
- Conduct public awareness on main concepts of social cohesion within communities of all 10 Administrative Regions
- Prepare and disseminate booklets for schools on civics and governance
- Formulate and implement a Strategic Framework for more effective advocacy, strategic communications and outreach on Social Cohesion
- Promote programmes and projects to foster community cohesion (inter village and inter regional youth exchanges, community model projects and social cohesion entrepreneurial skills development projects)

IMPACTS:

- Increased social integration and improvements in socio-economic, cultural and spiritual well-being and ultimately enriched livelihoods for all
- Sustained momentum for longer-term social programming
- Increased citizen awareness of the significance and achievements of Guyanese from diverse groups to the development of Guyana
- Increased understanding, appreciation, respect and value of the contributions to the diverse groups to nation among citizens
- Primary and lower secondary grade students better acquainted with their rights and responsibilities as citizen and the structure of Government and Office Holders
- Greater appreciation of the value of diversity in national development

INDICATORS:

- 1 Level of peaceful co-existence within and across communities
- 2 Number of small livelihood/community project supported by the Ministry
- 3 Number of stakeholders with "better understanding" of issues of diversity

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 056 Social Cohesion**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	779,164	240,823	230,955	0
Total Appropriated Current Expenditure	374,413	234,613	224,745	0
610 Total Employment Costs	177,098	138,460	135,700	0
611 Total Wages and Salaries	164,710	126,837	124,099	0
613 Overhead Expenses	12,388	11,623	11,601	0
620 Total Other Charges	197,314	96,153	89,046	0
Total Appropriated Capital Expenditure	404,752	6,210	6,210	0
Programme Total	779,164	240,823	230,955	0

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Vice President

PROGRAMME PERFORMANCE STATEMENTS

Programme: 057 Environmental Management and Compliance

OBJECTIVE:

To develop a robust environmental system that safeguards the integrity of the natural environment and protects public health through the development and adoption of appropriate, sustainable and coherent policies and programmes. This programme will further work to nurture this system through the utilisation of best available science, up-to-date information and the engagement of all stakeholders to effectively advance the environmental initiatives of the Government for the benefit of all Guyanese and the global community.

STRATEGIES:

- Lead Government's efforts in formulating policies and programmes on present and emerging environmental initiatives in line with the Sustainable Development Agenda
- Promote strict adherence and conformance with environmental regulations and standards in all the sectors
- Spearhead the implementation of all environmental initiatives of the Government including multilateral environmental agreements
- Work closely with all stakeholders to advance the environmental mandate of the Government

IMPACTS:

- Preservation of the natural environment through development of new policies on the environment and strict compliance with environmental regulations
- Preservation of biodiversity through implementation of the new Wildlife Management and Conversation Act
- Improved coordination of multilateral environmental agreements in the environment sector
- Clear understanding of Government's policy direction by citizenry

INDICATORS:

- 1 Number of policies developed
- 2 Number of stakeholders' meetings conducted
- 3 Number of projects advanced to improve coordination of multilateral environmental agreements in the sector

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 057 Environmental Management and Compliance**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,418,933	961,466	948,184	0
Total Appropriated Current Expenditure	1,313,755	949,004	935,722	0
610 Total Employment Costs	54,732	42,477	40,924	0
611 Total Wages and Salaries	54,732	42,477	40,924	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	1,259,023	906,527	894,798	0
Total Appropriated Capital Expenditure	105,178	12,462	12,462	0
Programme Total	1,418,933	961,466	948,184	0

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Vice President

PROGRAMME PERFORMANCE STATEMENTS

Programme: 058 Cultural Preservation and Conservation

OBJECTIVE:

To preserve, promote, develop and foster appreciation for Guyana's cultural and natural heritage and cultural diversity by the formulation and implementation of policies and programmes through training, documentation and dissemination of information, for improved nationhood.

STRATEGIES:

- Develop and implement policies relating to culture.
- Encourage the growth of cultural activities through education for the creation of an environment that fosters understanding, appreciation and tolerance of various cultures.
- Preserve and conserve monuments, artefacts and records.
- Promote and develop creative industries for economic development.

IMPACTS:

- Improved social cohesion through appreciation of heritage and tolerance for cultural diversity
- Increased contribution to GDP by creative industries

INDICATORS:

- 1 The number of cultural activities promoted through exhibitions
- 2 Number of heritage monuments, artefacts and historical records preserved
- 3 Number of persons who participated in lectures on heritage
- 4 Number of exhibitions launched for the period

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 058 Cultural Preservation and Conservation				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,055,989	594,872	583,930	0
Total Appropriated Current Expenditure	982,234	579,871	568,930	0
610 Total Employment Costs	168,581	137,358	136,947	0
611 Total Wages and Salaries	157,093	125,664	125,463	0
613 Overhead Expenses	11,488	11,694	11,484	0
620 Total Other Charges	813,653	442,513	431,983	0
Total Appropriated Capital Expenditure	73,755	15,000	14,999	0
Programme Total	1,055,989	594,872	583,930	0

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Vice President

PROGRAMME PERFORMANCE STATEMENTS

Programme: 059 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/volunteers/leaders to make meaningful contributions to national development

STRATEGIES:

- Develop/modify and implement policies relating to the empowerment of youth
- Conduct youth development training programmes
- Create a platform that fosters recognition and youth participation in social and economic development

IMPACTS:

- Youths are attached and are involved in productive pursuits
- Increased economic and social contributions of youth to national development
- Increased entrepreneurial ventures started by youth
- Improved socio-economic status of youth
- Increase in marketable and employable skills attained by youths trained in the programme
- Reduced youth unemployment and crime rate among youth

INDICATORS:

- 1 Number of Youth participating in national events organized by the Department of Youth
- 2 Implementation of the National Youth Policy
- 3 Percentage of youths gaining employment following their training in the YEST Programme

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 059 Youth				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,001,698	451,536	414,552	0
Total Appropriated Current Expenditure	799,175	445,403	408,420	0
610 Total Employment Costs	222,330	173,160	170,360	0
611 Total Wages and Salaries	208,766	160,103	158,511	0
613 Overhead Expenses	13,564	13,057	11,849	0
620 Total Other Charges	576,845	272,243	238,060	0
Total Appropriated Capital Expenditure	202,524	6,132	6,132	0
Programme Total	1,001,698	451,536	414,552	0

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Vice President

PROGRAMME PERFORMANCE STATEMENTS

Programme: 05A Sports

OBJECTIVE:

To ensure all Guyanese are provided with equal opportunities to participate in sports through interactive programmes, whilst exploiting new economic frontiers that promote/foster physical well-being, talents/abilities and social cohesion, in order to contribute meaningfully to national development.

STRATEGIES:

- Develop, modify and implement policies in accordance with the National Sports Commission Act (1993) for the administration of sport in Guyana
- Provide opportunities through creation of platforms that foster competitiveness nationally, regionally and internationally
- Strengthen the delivery of sports related services through capacity building programmes
- Employ sports as a conduit through which communities and diverse/at-risk-groups can interact and appreciate cultural differences
- Promote sports tourism, entrepreneurship and career advancement to generate economic development

IMPACTS:

- A healthy and more productive population through sport

INDICATORS:

- 1 Percentage of sporting facilities with acceptable regional/international competition standards
- 2 Percentage of communities/clubs that have access to quality sports facilities
- 3 Number of individuals participating in sporting activities hosted by the Programme
- 4 Number of international sporting events hosted in Guyana
- 5 Number of national sporting events executed annually

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme

Programme - 05A Sports

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,194,747	349,570	338,697	0
Total Appropriated Current Expenditure	540,163	319,121	308,254	0
610 Total Employment Costs	51,762	45,669	42,911	0
611 Total Wages and Salaries	48,814	42,172	39,914	0
613 Overhead Expenses	2,948	3,497	2,997	0
620 Total Other Charges	488,401	273,452	265,343	0
Total Appropriated Capital Expenditure	654,584	30,449	30,443	0
Programme Total	1,194,747	349,570	338,697	0

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Vice President

PROGRAMME PERFORMANCE STATEMENTS

Programme: 05B Petroleum and Energy Management

OBJECTIVE:

To manage the oil and gas sector in Guyana and increase the value proposition for Guyanese through the adoption of efficient and effective modalities, transparency, balance, and the adoption of an evidence-based approach.

STRATEGIES:

- Craft the institutional arrangement to manage the oil and gas sector
- Enhance the capacity within the Department of Energy to manage the oil and gas sector
- Review and revise the legislative framework for managing the oil and gas sector
- Engage in effective and efficient contract administration
- Advise Government on all areas of the sector, inclusive of up-, mid-, and down-stream activities
- Ensure maximum returns for Guyana and the Guyanese people from the extraction of resources
- Promote strong inter-agency collaboration

IMPACTS:

- A well-organized Department of Energy that is functioning efficiently
- Competent and skilled human resources are in place and are being retained to manage the sector
- Improved systems of data management are developed and implemented for more informed and evidence-based decision making
- Clearer systems for engaging within the sector elaborated, reducing transaction costs and time
- Reduction in potential value leakages
- Greater cohesion in managing the sector

INDICATORS:

- 1 Approved organizational structure for the Department of Energy
- 2 Number of experts recruited for local capacity to be embedded within the sector
- 3 Data management system installed and operational
- 4 Number of queries received from operators in the sector on their PSAs
- 5 Number of cost recovery audits completed
- 6 Number of FDPs reviewed and approved
- 7 Number of joint exercises conducted between the Department of Energy and other regulators in the sector

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 05B Petroleum and Energy Management**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	401,518	412,356	390,929	0
Total Appropriated Current Expenditure	94,160	144,912	123,485	0
610 Total Employment Costs	37,835	90,484	83,652	0
611 Total Wages and Salaries	37,835	90,484	83,652	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	56,325	54,428	39,832	0
Total Appropriated Capital Expenditure	307,357	267,444	267,444	0
Programme Total	401,518	412,356	390,929	0

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Vice President

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AGENCY 01 - OFFICE OF THE PRESIDENT

President

His Excellency Dr. Mohamed I. Ali

Vice President

Honourable Dr. Bharrat Jagdeo

Permanent Secretary

Ms. A. Moore

Mission Statement

To ensure that the President is equipped to execute his duties and responsibilities effectively as Head of State and Commander-in-Chief, by providing timely and competent advice for national development; formulating and implementing policies and programmes designed to improve national security, public policy, and environmental management; and providing administrative support to the President and his Cabinet.

The Office of the President's Mission is addressed through six programme areas which are stated below.

Administration is responsible for providing a reliable and efficient information management system, and to plan for the improvement and maintenance of the physical plant, infrastructure and essential services of the Office of the President.

National Policy Development Presidential Advisory Services is responsible for providing the President with advisory and support services of the highest calibre, which will enable the President to execute his duties efficiently and effectively in order to provide strategic direction for national development through prudent economic and social policies designed to foster economic growth, reduce crime and poverty and improve the overall health and education status of all Guyanese by optimally employing resources and ensuring effective governance, transparency and accountability.

Defence and National Security is responsible for the full range of support to be provided for the State's sovereignty and territorial integrity as determined by the President and Commander-in-Chief of the Armed Force of Guyana.

Public Policy and Planning is responsible for the undertaking national medium-term planning by ensuring that all necessary stakeholders are consulted in a formal, interactive process on reform initiatives to be implemented in the national development plan through the Budget Agencies.

Environmental Management and Compliance is responsible for the protection, conservation and restoration of the natural environment to contribute to economic growth, by developing a robust environmental system that safeguards the integrity of the natural environment and protects public health, through the integration of appropriate environmental policies and provisions into development planning and implementation.

Police Complaints Authority is responsible for ensuring that complaints against the Police Force are documented and action is taken.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
011 Administration	01101 General Administration	0110101 General Administration 0110102 Records Management 0110103 Human Resources 0110104 Budgeting and Finance 0110105 Audit
	01102 Other Services	0110201 Presidential Guard Services 0110202 Other Subvention Agencies
012 National Policy Development Presidential Advisory Services	01201 Cabinet Services	0120101 HPS Secretariat
	01202 Confidential Services	0120201 Confidential Secretariat 0120202 Office of the First Lady
	01203 Office of the Vice President	0120301 Vice President Secretariat
	01204 Protocol Services	0120401 Protocol Division
	01205 Sustainable Development	0120501 Monitoring and Evaluation of National
	01206 Presidential Advisory Services	0120601 Political Affairs
	01207 Office of the Commissioner of Information	0120701 Office of the Commissioner of Information
013 Defence and National Security	01301 Defence Policy Formulation	0130101 Defence Policy Formation 0130102 Statutory, Parliamentary Control Disciplined Force
	01302 National Intelligence Service	0130201 Joint Intelligence Coordinating Committee 0130202 National Intelligence Centre 0130203 External Intell. Assignment and Admin.
	01303 Joint Service Coordination	0130301 Admin. Joint Service Coordinating Council 0130302 Technical Support
	01304 National Intelligence Centre	0130401 Joint Service Coordinating Council 0130402 Joint Service Coordinating Council Projects
014 Public Policy and Planning	01401 Project Development	0140101 Project Development
	01403 Research & Documentation	0140301 Research & Documentation
	01404 Marketing & Communication	

Programme	SubProgramme	Activity
		0140401 Marketing & Communication
	01405 Investment and Export Planning and Promotion	
		0140501 Investment Planning and Promotion
		0140502 Export Planning and Promotion
015 Environmental Management and Compliance		
	01501 Environmental Protection and Conservation	
		0150101 Regulation
		0150102 Operations
		0150103 Wildlife Protection
		0150104 Protected Areas
016 Police Complaints Authority		
	01601 Police Complaints Authority	
		0160101 Police Complaints Authority

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1214100	Office and Residence of the President	Office and Residence of the President
1220600	Buildings	Buildings
1701700	Minor Works	Minor Works
2405200	Land Transport	Land Transport
2507900	Furniture and Equipment	Furniture and Equipment
2507900	Furniture and Equipment	Furniture and Equipment
2507900	Furniture and Equipment	Furniture and Equipment
2507900	Furniture and Equipment	Furniture and Equipment
2507900	Furniture and Equipment	Furniture and Equipment
2608700	Police Complaints Authority	Police Complaints Authority
3301100	Lands and Surveys	Lands and Surveys
3401500	Environmental Protection Agency	Environmental Protection Agency
3401700	National Parks Commission	National Parks Commission
3401800	Protected Areas Commission	Protected Areas Commission
3401900	Guyana Office for Investment	Guyana Office for Investment
3402500	Wildlife Management Authority	Wildlife Management Authority
4403400	Technical Assistance - Strengthening of National Institutional Mechanism for Climate Change Adaptation	Technical Assistance - Strengthening of National Institution
4403600	Guyana Protected Areas System	Guyana Protected Areas System
4504500	Institute of Applied Science and Technology	Institute of Applied Science and Technology

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	0	1,749,707	1,469,492	5,120,016
Total Statutory Expenditure	0	12,123	12,030	46,204
Total Appropriation Expenditure	0	1,737,584	1,457,462	5,073,812
Total Appropriated Capital Expenditure	0	369,206	328,261	864,722
Total Appropriated Current Expenditure	0	1,368,378	1,129,201	4,209,090
Total Employment Costs	0	275,742	152,146	621,516
Total Other Charges	0	1,092,636	977,055	3,587,574
Total Revenue	0	0	26,541	0
Total Current Revenue	0	0	26,541	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 011 Administration

OBJECTIVE:

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

STRATEGIES:

- Provide effective and efficient records management, human resource management, finance, transport, security and other essential support services in the Office of the President.
- Protect and safeguard the President against all threats.
- 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 management of the administrative services required for the functioning of the Office of the President.
- Safety and security of the Head of State.
- Timely, efficient and professional production and distribution of government documents and periodicals, television and radio programmes.

INDICATORS:	2020	Target 2021
1 Percentage of actual to budgeted expenditure	84%	95%
2 Number of security Protocol training conducted	0	10
3 Publications of Acts & Printed Official Gazettes	N/A	N/A

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 011 Administration				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	5,616	5,512	24,063
Total Appropriated Expenditure	0	523,961	504,282	1,546,795
Total Appropriated Current Expenditure	0	276,211	263,600	1,119,195
610 Total Employment Costs	0	57,116	47,303	219,685
611 Total Wages and Salaries	0	54,197	44,819	204,532
613 Overhead Expenses	0	2,919	2,483	15,153
620 Total Other Charges	0	219,095	216,297	899,510
Total Appropriated Capital Expenditure	0	247,750	240,682	427,600
Programme Total	0	529,577	509,794	1,570,858

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Vice President

PROGRAMME PERFORMANCE STATEMENTS

Programme: 012 National Policy Development and Presidential Advisory Services

OBJECTIVE:

To provide the President with advisory and support services of the highest calibre which will enable the President to execute his duties efficiently and effectively in order to provide strategic direction for national development through prudent economic and social policies designed to foster economic growth, reduce crime and poverty and improve the overall health and education status of all Guyanese by optimally employing resources and ensuring effective governance, transparency and accountability.

STRATEGIES:

- Formulate and implement sound effective public policy to guide national development
- Provide efficient administrative support mechanisms and advisory services to the Cabinet and the Defence Board.
- Facilitate efficient and technical support to the Head of State in the exercise of his Executive Authority.
- Promote policies that reduce inequality across regions.
- Manage state and government lands in accordance with legislation and policy.
- Monitor and evaluate the performance of the national programmes to determine whether these programmes are achieving intended outcomes.
- Ensure that presidential protocol is always in effect.

IMPACTS:

- Improved performance of key sectors across the Regions.
- 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.
- Efficient, professional and equitable delivery of services to the public.
- Effective administration of land policy across Guyana.
- Updated information on the results of government programmes.
- Petitions and other requests are addressed.

INDICATORS:	2020	Target 2021
1 Proportion of key sectors achieving performance target	N/A	N/A
2 Timely Cabinet approvals	N/A	75%
3 Timely preparation of Presidential Briefings	N/A	N/A
4 Proportion of government agencies achieving performance targets in the area of good governance	N/A	70%
5 Number of presidential briefings held	N/A	4
6 Number of petition matters addressed.	N/A	70%
7 Number of new technologies developed / adapted technologies introduced to Guyana	N/A	0
8 Number of Commercialized Technologies	N/A	1
9 Number of Commercialized technologies operated by the Institute	N/A	2
10 Level of assistance to the Public, Government and Private Sector	N/A	10%
11 Number of training and capacity building activities undertaken by the Institute	N/A	0
12 Number of stakeholder events attended by the Institute	N/A	1
13 Number of research paper published	N/A	0

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 012 National Policy Development and Presidential Advisory Services				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	467,459	343,961	1,163,959
Total Appropriated Current Expenditure	0	418,380	294,921	1,095,959
610 Total Employment Costs	0	195,188	90,344	331,100
611 Total Wages and Salaries	0	193,689	90,030	327,182
613 Overhead Expenses	0	1,499	314	3,918
620 Total Other Charges	0	223,192	204,577	764,859
Total Appropriated Capital Expenditure	0	49,079	49,041	68,000
Programme Total	0	467,459	343,961	1,163,959

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Vice President

PROGRAMME PERFORMANCE STATEMENTS

Programme: 013 Defence and National Security

OBJECTIVE:

To involve the full range of support to be provided for the State's sovereignty and territorial integrity as determined by the President and Commander-In-Chief of the Armed Force of Guyana.

STRATEGIES:

- Exercise statutory control of the military.
- Provide technical and professional support for the President in military matters.
- Provide service to the Defence Board.
- Provide the President with information and intelligence relating to National Security.
- Provide the institutional strengthening for the Disciplined Forces
- Harmonise the action of the security sector practitioners

IMPACTS:

- Internal security sector architecture and functioning is established and maintained.
- The President is briefed and able to pronounce on military matters.
- Protection from foreign and domestic threats.
- Threats are dispelled and the security of the State is maintained.
- Competent and effective disciplined forces
- Collaborative approach to addressing national security sector matters

INDICATORS:

	2020	Target 2021
1 Number of foreign threats averted	0	15
2 Number of domestic threats averted	0	15
3 Number of Disciplined forces officers trained	0	50
4 Number of security matters addressed	0	50
5 Number of Joint Services exercises executed by the Disciplined Forces	0	25

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 013 Defence and National Security**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	38,158	37,191	229,642
Total Appropriated Current Expenditure	0	38,158	37,191	189,642
610 Total Employment Costs	0	4,566	4,566	13,022
611 Total Wages and Salaries	0	4,547	4,547	12,868
613 Overhead Expenses	0	19	19	154
620 Total Other Charges	0	33,592	32,625	176,620
Total Appropriated Capital Expenditure	0	0	0	40,000
Programme Total	0	38,158	37,191	229,642

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Vice President

PROGRAMME PERFORMANCE STATEMENTS

Programme: 014 Public Policy and Planning

OBJECTIVE:

To undertake national medium-term planning by ensuring that all necessary stakeholders are consulted in a formal, interactive process on reform initiatives to be implemented as part of the national development plan through the Budget Agencies.

STRATEGIES:

- Foster relations with stakeholder groups, namely unions, private sector, civil society and other organisations to prepare the national development plan.
- Develop projects to accelerate economic growth and national development, including projects aimed at increasing investment and export.
- Provide appropriate documentation, position papers, cabinet papers, research and status reports on national reform processes.
- Develop, refine and adjust on an ongoing basis mechanisms and systems for monitoring and reporting on all ongoing reforms (across sectors) towards national development and submit to Cabinet.
- Monitor and evaluate the implementation plan to support the national development planning process.

IMPACTS:

- Effective participatory approach to national development planning.
- Increase in development projects undertaken nationally.
- Informed public officials and other members of the society on current reform measures.
- Stakeholder convergence on national development strategies and priorities.
- Up-to-date and comprehensive website on the implementation status of the national development plan.

INDICATORS:

	2020	Target 2021
1 Number of public consultations hosted on the national development plan	0	10
2 Annual Performance Report on National Development Plan submitted to Cabinet	1	1
3 National Monitoring Framework for implementation of the National Development Plan is operational	N/A	N/A
4 Number of new national projects developed	0	1
5 Value of investment generated through GO-Invest	0	20M
6 Value of exports generated through GO-Invest	0	10M

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 014 Public Policy and Planning**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	83,690	82,085	326,750
Total Appropriated Current Expenditure	0	78,690	77,130	316,750
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	78,690	77,130	316,750
Total Appropriated Capital Expenditure	0	5,000	4,955	10,000
Programme Total	0	83,690	82,085	326,750

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Vice President

PROGRAMME PERFORMANCE STATEMENTS

Programme: 015 Environmental Management and Compliance

OBJECTIVE:

To protect, conserve and restore the natural environment to contribute to economic growth, by developing a robust environmental system that safeguards the integrity of the natural environment and protects public health, through the integration of appropriate environmental policies and provisions into development planning and implementation.

STRATEGIES:

- Lead Government's efforts in formulating policies and programmes on present and emerging environmental initiatives in line with the Sustainable Development Agenda
- Promote strict adherence and conformance with environmental regulations and standards in all the sectors
- Spearhead the implementation of all environmental initiatives of the Government including multilateral environmental agreements
- Work closely with all stakeholders to advance the environmental mandate of the Government

IMPACTS:

- Preservation of the natural environment through development of new policies on the environment and strict compliance with environmental regulations
- Preservation of biodiversity through implementation of the new Wildlife Management and Conversation Act
- Improved coordination of multilateral environmental agreements in the environment sector
- Clear understanding of Government's policy direction by citizenry

INDICATORS:	2020	Target 2021
1 Number of environmental policies developed	0	1
2 Number of stakeholders' meetings conducted	5	10
3 Number of projects advanced to improve coordination of multilateral environmental agreements in the sector	0	2
4 Number of environmental Authorisations / Permits granted	N/A	2
5 Number of compliance audits conducted	1	2
6 Number of complaints investigated	1	1
7 Number of collaborations established	N/A	1
8 Number of risk assessment conducted	N/A	1
9 Number of tests conducted /Scientific Analysis	N/A	1
10 Percentage complete of the Integrated Electronic Data Management System	N/A	0
11 Percentage of Maps plotted for permitted operations, complaints, etc.	N/A	0

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 015 Environmental Management and Compliance**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	606,962	476,878	1,767,985
Total Appropriated Current Expenditure	0	540,585	444,293	1,454,363
610 Total Employment Costs	0	13,683	5,536	42,388
611 Total Wages and Salaries	0	13,683	5,536	41,970
613 Overhead Expenses	0	0	0	418
620 Total Other Charges	0	526,902	438,758	1,411,975
Total Appropriated Capital Expenditure	0	66,377	32,585	313,622
Programme Total	0	606,962	476,878	1,767,985

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Vice President

PROGRAMME PERFORMANCE STATEMENTS

Programme: 016 Police Complaints Authority

OBJECTIVE:

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

STRATEGIES:

- Assess complaints and supervise the investigation of certain serious crimes alleged to have been committed by members of the Police Force.
- 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 proceeding are initiated.

IMPACTS:

- Complaints are investigated and written reports are submitted to the Commissioner of Police.
- Reports are submitted to the Director of Public Prosecutions to facilitate the initiation of criminal proceedings.

INDICATORS:	2020	Target 2021
1 Number of complaints reported	N/A	30
2 Number of complaints investigated	N/A	30
3 Number of complaints resolved	N/A	30
4 Number of days taken to investigate complaints	N/A	5
5 Number of reports submitted within stipulated time	N/A	30

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 016 Police Complaints Authority				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	6,507	6,518	22,141
Total Appropriated Expenditure	0	17,354	13,065	38,681
Total Appropriated Current Expenditure	0	16,354	12,066	33,181
610 Total Employment Costs	0	5,189	4,398	15,321
611 Total Wages and Salaries	0	5,110	4,281	14,386
613 Overhead Expenses	0	79	117	935
620 Total Other Charges	0	11,165	7,668	17,860
Total Appropriated Capital Expenditure	0	1,000	999	5,500
Programme Total	0	23,861	19,582	60,822

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Vice President

AGENCY 02 - OFFICE OF THE PRIME MINISTER

Prime Minister

Honourable Mark A. Phillips

Minister in Ministry

Honourable Kwame McCoy

Permanent Secretary

Mr. D. Cummings

Mission Statement

To operate efficiently and effectively in the discharge of the responsibilities of the Prime Minister for the achievement of the policy and legislative agenda of the Office.

The mission of this Office is addressed through five programme areas which are stated below:

Prime Minister's Secretariat is responsible for coordinating and managing efficiently the available human, financial and physical resources critical to the successful administration of the Secretariat's operations and the administration of the Prime Minister's responsibilities in his function as Head of Government Information Services, Leader of Government's Business in the National Assembly, Member of Cabinet, Member of the National Security Committee and participation in public and diplomatic events, overseas assignments and other roles.

Disaster Preparedness, Response and Management is government's principal disaster risk management programme and is responsible for developing, improving and implementing related policies, including effectively and efficiently coordinating disaster-related field operations.

Power Generation is responsible for energy policy development and implementation, expanding hinterland electrification and overseeing the management of power generation establishments in order to improve the effective and efficient provision of energy services across the country.

Telecommunications and Innovation is responsible for the effective and efficient formulation, implementation and monitoring of national telecommunication policies; the development of an enabling environment for the creation of a viable ICT private sector; providing equal access to connectivity for hinterland regions, improving how government and public entities share data through electronic messages and facilitating access by the public to government information.

Government Information and Communication Services is responsible for ensuring the execution of government's overarching policies on broadcasting and public information in order to expand the reach of government's media across the country.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
021 Prime Minister's Secretariat	02101 Policy Development & Administration	0210101 Strategic Direction 0210102 Strategic Management 0210103 General Administration 0210104 Human Resource Management 0210105 Budgeting and Finance
	02102 Confidential Secretariat	0210201 Confidential Secretariat 0210202 Public Information Management
022 Disaster Preparedness, Response and Management	02201 Civil Defence	0220101 Civil Defence
023 Power Generation	02301 Coastland Electrification	0230101 Guyana Energy Agency 0230102 Coastal Electrification Development
	02302 Hinterland Electrification	0230201 Hinterland Electrification Company Inc. 0230202 Kwakwani Utilities Inc. 0230203 Lethem Power Company 0230204 LINMINE (Community Power) 0230205 Mahdia Power & Light Company Inc. 0230206 Matthew's Ridge Power & Light Company Inc. 0230207 Port Kaituma Power & Light Company Inc. 0230208 Maruca Power & Light Company Inc. 0230209 Mabaruma Power Company
024 Telecommunications and Innovation	02401 Telecommunications	0240101 Telecommunication 0240102 Connectivity Services 0240103 eGovernance 0240104 National Data Management Authority
	02402 Innovations	0240201 Entrepreneurial Innovation and Incubation
025 Government Information and Communication Services	02501 Government Information Dissemination	0250101 DPI – Department of Public Information 0250102 National Communication Network

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1219000	National Broadband Project	National Broadband Project
1219100	National Data Management Authority	National Data Management Authority
1219300	Buildings	Buildings
1219300	Buildings	Buildings
1219300	Buildings	Buildings
1701000	Minor Works	Minor Works
2404000	Land Transport	Land Transport
2509600	Furniture and Equipment	Furniture and Equipment
2509600	Furniture and Equipment	Furniture and Equipment
2509600	Furniture and Equipment	Furniture and Equipment
2606400	Civil Defence Commission	Civil Defence Commission
2606600	Lethem Power Company	Lethem Power Company
2606700	Hinterland Electrification	Hinterland Electrification
2606800	Power Utility Upgrade Programme	Power Utility Upgrade Programme
2606900	Sustainable Energy Programme	Sustainable Energy Programme
2609500	Renewable Energy Improvement - Power System Project	Renewable Energy Improvement - Power System Project
2609800	Energy Matrix Diversification Programme	Energy Matrix Diversification Programme
2610000	Solar System Project	Solar System Project
2610100	Small Hydro Projects	Small Hydro Projects
3402400	Guyana Energy Agency	Guyana Energy Agency
4502900	National Communication Network	National Communication Network
4502900	National Communication Network	National Communication Network

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	893,232	7,530,766	6,363,579	12,842,914
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	893,232	7,530,766	6,363,579	12,842,914
Total Appropriated Capital Expenditure	145,556	2,204,735	1,228,478	5,690,307
Total Appropriated Current Expenditure	747,676	5,326,031	5,135,101	7,152,607
Total Employment Costs	82,044	150,928	103,080	282,300
Total Other Charges	665,632	5,175,103	5,032,021	6,870,307
Total Revenue	16,338	42,000	498	42,000
Total Current Revenue	16,338	42,000	498	42,000
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 021 Prime Minister's Secretariat

OBJECTIVE:

To provide efficient and timely administrative and personal support to the Prime Minister thereby ensuring seamless discharge of the functions and responsibilities of the Office of the Prime Minister.

STRATEGIES:

- Provide adequate assets and staffing for the execution of the functions of the Office and Residence of the Prime Minister
- Coordinate the hosting of foreign dignitaries and guests of the Prime Minister at the Office and at the Official Residence.
- Manage the delivery of disaster management, power generation, telecommunication and government information services to citizens.

IMPACTS:

- Efficient and effective administrative and personal support to the Prime Minister
- Compliance with established protocols for the hosting of dignitaries and guests of the Prime Minister
- Improved service delivery in the areas of disaster management, power generation, telecommunication and government information services.

INDICATORS:	2020	Target 2021
1 Number of outreach activities conducted within budgetary allocations	N/A	45 - 62
2 Number of citizens' complaints or concerns or issues successfully resolved	N/A	800
3 Percentage of actual to budgeted expenditure	95%	98%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 021 Prime Minister's Secretariat				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	893,232	665,865	637,647	591,383
Total Appropriated Current Expenditure	747,676	627,983	599,888	380,353
610 Total Employment Costs	82,044	108,804	84,187	119,605
611 Total Wages and Salaries	81,338	106,507	81,851	111,067
613 Overhead Expenses	706	2,297	2,336	8,538
620 Total Other Charges	665,632	519,179	515,701	260,748
Total Appropriated Capital Expenditure	145,556	37,882	37,758	211,030
Programme Total	893,232	665,865	637,647	591,383

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Prime Minister

PROGRAMME PERFORMANCE STATEMENTS

Programme: 022 Disaster Preparedness, Response and Management

OBJECTIVE:

To develop, improve and implement disaster-related policies, including effectively and efficiently coordinating disaster-related field operations.

STRATEGIES:

- Coordinate the development and implementation of national disaster preparedness, including disaster risk management, plans and strategies.
- Coordinate national efforts to implement effective disaster monitoring and warning systems at all levels, including at the national and sub-national levels and with the engagement of non-state actors.
- Ensure reliable channels of communication with the public are maintained.
- Support, and where necessary, coordinate and manage the national response in the event of a disaster.

IMPACTS:

- Support, and where necessary, coordinate and manage the national response in the event of a disaster.
- Socio-economic effects of disasters are minimised
- Disaster response is effectively coordinated and executed
- Public is aware of disaster preparedness and response protocols

INDICATORS:	2020	Target 2021
1 National - level disaster risk management and / or preparedness plans actively being implemented	1	2
2 Number of regional -level disaster risk management and/or preparedness plans actively being implemented	9	10
3 Number of sector -specific disaster risk management and/ or preparedness plans actively being implemented	N/A	1
4 Economic cost of disasters tracked and recorded	10%	25%
5 Number of deaths attributed to disasters	N/A	<100
6 Time taken to mobilize formal disaster response mechanism outlined in plan/strategy	N/A	72 hours

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 022 Disaster Preparedness, Response and Management**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	3,022,761	2,861,937	563,045
Total Appropriated Current Expenditure	0	3,006,344	2,845,713	483,045
610 Total Employment Costs	0	36,826	13,865	68,635
611 Total Wages and Salaries	0	36,826	13,865	68,635
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	2,969,518	2,831,848	414,410
Total Appropriated Capital Expenditure	0	16,417	16,225	80,000
Programme Total	0	3,022,761	2,861,937	563,045

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Prime Minister

PROGRAMME PERFORMANCE STATEMENTS

Programme: 023 Power Generation

OBJECTIVE:

To develop and implement energy policy, expand hinterland electrification and oversee the management of power generation establishments in order to improve the effective and efficient provision of energy services across the country.

STRATEGIES:

- Generate and utilise forecasts of energy demand, within geospatial parameters, to inform future energy investment needs and options.
- Research, develop and implement energy policy.
- Maintain and expand electricity generation and transmission capacities.
- Actively transition Guyana's energy generation to cleaner sources.

IMPACTS:

- Improved access to affordable and reliable energy.
- Power generation utilises cleaner sources of energy.

INDICATORS:

	2020	Target 2021
1 Proportion of population with reliable access to electricity	App. 94%	App. 95%
2 Proportion of hinterland population with reliable access to electricity	20	50%
3 Proportion of Hinterland population with access to solar PV	20%	50%
4 Renewable energy share in the total final energy consumption	N/A	3%
5 Energy intensity (Electric Sector)**	N/A	0.01

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 023 Power Generation				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	3,086,876	2,150,088	8,407,417
Total Appropriated Current Expenditure	0	1,018,660	1,017,660	3,472,617
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	1,018,660	1,017,660	3,472,617
Total Appropriated Capital Expenditure	0	2,068,216	1,132,428	4,934,800
Programme Total	0	3,086,876	2,150,088	8,407,417

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Prime Minister

PROGRAMME PERFORMANCE STATEMENTS

Programme: 024 Telecommunications and Innovation

OBJECTIVE:

To formulate, implement and monitor national telecommunication policies; develop an enabling environment for the creation of a viable ICT private sector; provide equal access to connectivity for hinterland regions, improve how government and public entities share data through electronic messages and facilitate access by the public to government information.

STRATEGIES:

- Effectively and efficiently develop, operate and maintain eGovernment systems and infrastructure to support Government ICT operations.
- Identify and facilitate specialised ICT training to fulfil Government's needs.
- Establish standards, guidelines and best practices for the operations of government information systems.
- Coordinate a whole-of-government approach for ICT aimed at improving service delivery to the public.
- Design and implement incubator/accelerator initiatives for ICT service expansion.
- Support and promote the use of electronic transactions in the public and private sectors.
- Facilitate media which promote knowledge-sharing and innovation.

IMPACTS:

- Improved efficiency in delivering public services to citizens
- Expanded reach of government services
- Improved multi-stakeholder participation in the ICT sector
- Development of the ICT sector within the economy

INDICATORS:

	2020	Target 2021
1 Internet penetration	N/A	N/A
2 Internet penetration in the hinterland	N/A	N/A
3 Fixed Internet broadband subscriptions (private sector) per 100,000 inhabitants, by speed	N/A	15/100K
4 Percentage of "properly functioning" community-based ICT hubs.	27%	35%
5 Uptime of eGovernment network	99.18%	97%
6 Number of government services provided fully electronically (NDMA)	6	15
7 Value of FDI in the ICT Sector -	N/A	5%
8 Number of new ICT businesses created	N/A	10
9 Number of persons trained in ICT.	N/A	960
10 ICT sector as a share of GDP	N/A	3.5%
11 Proportion of youths and adults with information and communications technology (ICT) skills, by type of skill	N/A	TBD

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 024 Telecommunications and Innovation				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	533,763	492,480	2,319,752
Total Appropriated Current Expenditure	0	478,143	476,980	2,032,475
610 Total Employment Costs	0	5,298	5,028	30,920
611 Total Wages and Salaries	0	5,298	5,028	30,920
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	472,845	471,952	2,001,555
Total Appropriated Capital Expenditure	0	55,620	15,500	287,277
Programme Total	0	533,763	492,480	2,319,752

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Prime Minister

PROGRAMME PERFORMANCE STATEMENTS

Programme: 025 Government Information and Communication Services

OBJECTIVE:

To ensure the execution of government's overarching policies on broadcasting and public information in order to expand the reach of government's media across the country.

STRATEGIES:

- Develop and implement policies to improve the efficacy of public information.
- Establish additional community radio stations, especially in the hinterland locations.
- Modernize the forms of broadcasting and public information.
- Improve cost-efficiency of related state enterprises.

IMPACTS:

- Wider national coverage by radio broadcast and increased newspaper circulation.
- Increased trust of information provided by government information agencies.

INDICATORS:	2020	Target 2021
1 Number of new state radio stations successfully established	1	1 New and 2 relays
2 Number of new state television relays successfully established	1	1 relay
3 Reach of existing radio stations	3 regions	4 regions
4 Reach of existing television stations	4 regions	4 regions
5 Reach of state radio stations	9 regions	10 regions
6 Reach of state television stations	8 regions	9 regions
7 Financial balance of state enterprises for radio, television and internet media	548.7M	548.7M
8 Website views of state enterprises for radio, television, internet media	N/A	125,000
9 Number of subscribers of state enterprises for radio, television internet media	191,745	220,000

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 025 Government Information and Communication Services				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	221,501	221,427	961,317
Total Appropriated Current Expenditure	0	194,901	194,861	784,117
610 Total Employment Costs	0	0	0	63,140
611 Total Wages and Salaries	0	0	0	63,140
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	194,901	194,861	720,977
Total Appropriated Capital Expenditure	0	26,600	26,566	177,200
Programme Total	0	221,501	221,427	961,317

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Prime Minister

AGENCY 03 - MINISTRY OF FINANCE

Senior Minister in the Office of the President, with Responsibility for Finance

Honourable Dr. Ashni K. Singh

Finance Secretary

Mr. S. Pasha

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's mission is addressed through two programme areas which are stated below:

Policy and Administration is responsible for coordinating and managing available human, financial and fiscal resources towards the efficient operations of the Ministry and facilitating the provision of critical financial and other support services to enable effective service delivery.

Public Financial Management Policies and Services is responsible for providing efficient and effective planning, budgeting and treasury services towards the execution of prudent public financial management, including the provision of technical services towards the development, monitoring and evaluation of national policies, programmes and projects.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
031 Policy and Administration	03101 Policy Development	0310103 Policy Formulation and Implementation
	03104 Administrative Support Services	0310401 General Administration
		0310402 Records Management
		0310403 Human Resource Management
		0310404 Budgeting and Finance
	03105 Other Services	0310501 Revenue Administration
		0310502 Procurement and Tender Administration
		0310503 Financial Regulatory Services
		0310504 National Statistical Services
		0310505 Governance
		0310506 Community Power
		0310507 National Investments
032 Public Financial Management Policies and Services	03206 Treasury Management	0320601 Cash Management
		0320602 Regulations and Compliance
	03207 Planning and Budgeting	0320701 Public Sector Investment Planning
		0320702 National Budget Development and Imp.
	03208 Technical Services	0320801 Information Technology Services
		0320802 Internal Audit
		0320803 Monitoring and Evaluation

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1202200	Buildings	Buildings
1701900	Minor Works	Minor Works
1900400	Basic Needs Trust Fund (BNTF)	Basic Needs Trust Fund (BNTF)
2401300	Land Transport	Land Transport
2401300	Land Transport	Land Transport
2502300	Furniture and Equipment	Furniture and Equipment
2502300	Furniture and Equipment	Furniture and Equipment
2507800	Financial Intelligence Unit	Financial Intelligence Unit
2601200	Statistical Bureau	Statistical Bureau
3401000	Low Carbon Development Programme	Low Carbon Development Programme
4400700	Poverty Programme	Poverty Programme
4402900	Institutional Strengthening	Institutional Strengthening
4405100	Project Preparation Facility	Project Preparation Facility
4500800	Guyana Revenue Authority	Guyana Revenue Authority
4502400	Technical Assistance	Technical Assistance
4503001	CDB	CDB
4503003	IDB	IDB
4503004	IBRD	IBRD
4503005	Islamic Development Bank	Islamic Development Bank
4503101	Linden Enterprise Network	Linden Enterprise Network
4504600	Fiscal Management Modernisation	Fiscal Management Modernisation
4504700	National Payments System	National Payments System
4505000	Loan to Public Corporations - GPL	Loan to Public Corporations - GPL

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	33,644,057	40,641,905	45,627,066	44,941,858
Total Statutory Expenditure	5,195,043	5,770,000	5,769,336	6,044,303
Total Appropriation Expenditure	28,449,014	34,871,905	39,857,730	38,897,555
Total Appropriated Capital Expenditure	4,124,449	14,220,288	13,876,112	11,677,089
Total Appropriated Current Expenditure	24,324,565	20,651,617	25,981,618	27,220,466
Total Employment Costs	10,932,642	7,095,200	6,865,593	10,819,440
Total Other Charges	13,391,922	13,556,417	19,116,025	16,401,026
Total Revenue	240,379,277	224,177,111	227,507,076	251,378,695
Total Current Revenue	237,308,828	224,173,781	227,506,851	224,174,031
Total Capital Revenue	3,070,450	3,330	225	27,204,664

PROGRAMME PERFORMANCE STATEMENTS

Programme: 031 Policy and Administration

OBJECTIVE:

To coordinate and manage the available human, financial and fiscal resources towards the efficient operations of the Ministry and to facilitate the provision of critical financial and other support services to enable effective service delivery.

STRATEGIES:

- Develop and implement financial policies
- Provide the means and support for all programmes and departments within the Ministry of Finance
- Provide revenue, procurement, tender, financial regularity and statistical services to the public

IMPACTS:

- Financial policies articulated and efficiently administered
- Administrative support services are delivered efficiently and effectively to all programmes within the Ministry of Finance
- Efficient and effective delivery of services to the public

INDICATORS:	2020	Target 2021
1 Number of Finance Circulars issued or revised		10
2 Total tax revenues collected by the Guyana Revenue Authority as a percentage of the tax revenue collection target		90%
3 Percentage of procurement transactions executed in accordance with the Procurement Act		100%
4 Percentage of tender awards published on the NPTAB website		100%
5 Updated standard bidding documents published on NPTAB website		Yes
6 Number of bidders registering on National Bidders Registry		100
7 Number of national statistical reports published on Bureau of Statistics website		12
8 Number of intelligence reports remitted by FIU to law enforcement		25

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 031 Policy and Administration**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	22,676,880	28,703,869	34,017,329	32,647,699
Total Appropriated Current Expenditure	18,726,886	14,570,835	20,227,096	21,061,560
610 Total Employment Costs	10,421,789	6,493,354	6,284,946	10,248,366
611 Total Wages and Salaries	144,812	162,599	160,987	136,625
613 Overhead Expenses	12,640	15,915	13,986	16,852
620 Total Other Charges	8,305,096	8,077,481	13,942,150	10,813,194
Total Appropriated Capital Expenditure	3,949,995	14,133,034	13,790,232	11,586,139
Programme Total	22,676,880	28,703,869	34,017,329	32,647,699

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Senior Minister in the Office of the President with Responsibility for Finance

PROGRAMME PERFORMANCE STATEMENTS

Programme: 032 Public Financial Management Policies and Services

OBJECTIVE:

To provide efficient and effective planning, budgeting and treasury services towards the execution of prudent public financial management, including the provision of technical services towards the development, monitoring and evaluation of national policies, programmes and projects.

STRATEGIES:

- Maintain statutory and appropriation accounts of the Cooperative Republic of Guyana
- Facilitate the payment for services and related expenditures of the government agencies, regional government authorities and special entities
- Provide services and monitor compliance with rules and regulations
- Manage and monitor the Public Sector Investment Programme of the Government of Guyana
- Prepare, manage and monitor the annual budget of the Government of Guyana
- Manage, monitor and support the IT systems of the Government of Guyana
- Assess and evaluate internal control systems of the Government of Guyana
- Strengthen monitoring and evaluation capacity across the Government of Guyana
- Provide technical support for policy development, monitoring and evaluation.

IMPACTS:

- Government accounts are comprehensive and up to date
- Government payments are expedited
- Efficient and effective financial accountability systems
- Public Sector Investment Programme is effectively managed
- Timely preparation and efficient management of the National Budget
- IT systems are operational and relevant support are provided
- Improved compliance with legislative framework and strengthened internal control
- Increased usage of monitoring and evaluation tools and concepts
- Improved policy development based on empirical data generated through programme evaluations.

INDICATORS:

	2020	Target 2021
1 Percentage of transactions processed electronically by the Accountant General's Department using the National Payments System		100%
2 Percentage of payments processed within mandated timelines		90% - 100%
3 Percentage of Public Sector Investments Projects completed according to execution plan		90% - 100%
4 National Budget is submitted to the National Assembly within the legal timeframe.		Yes
5 Duration of information technology system downtime		12
6 Number of internal audits completed		10
7 Number of central government officers trained in Monitoring and Evaluation		250
8 Number of data development plans completed		1

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 032 Public Financial Management Policies and Services**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	5,195,043	5,770,000	5,769,336	6,044,303
Total Appropriated Expenditure	5,772,134	6,168,036	5,840,401	6,249,856
Total Appropriated Current Expenditure	5,597,679	6,080,782	5,754,522	6,158,906
610 Total Employment Costs	510,853	601,846	580,647	571,074
611 Total Wages and Salaries	489,914	576,668	558,983	548,271
613 Overhead Expenses	20,939	25,178	21,664	22,803
620 Total Other Charges	5,086,826	5,478,936	5,173,875	5,587,832
Total Appropriated Capital Expenditure	174,455	87,254	85,880	90,950
Programme Total	10,967,177	11,938,036	11,609,737	12,294,159

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Senior Minister in the Office of the President with Responsibility for Finance

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AGENCY 04 - MINISTRY OF FOREIGN AFFAIRS

Minister

Honourable Dr. Karen Cummings

Permanent Secretary

Ms. C. Phoenix

Mission Statement

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

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

Development of Foreign Policy is responsible for supporting policies of the Government of the Co-operative Republic of Guyana by employing economic diplomacy, soft power and conventional tools of political diplomacy, as well as coordinating and managing the human, financial and physical resources necessary for the successful administration of the foreign policy of Guyana.

Foreign Policy Promotion 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 fifteen (15) foreign missions, five (5) consulates and ten (10) Honorary Consuls serving abroad.

Development of Foreign Trade Policy 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 Development of Foreign Policy	04101 Strategic Management	0410101 Policy Direction 0410102 Coordination of Policy Development and Advice 0410103 Political and Consular Affairs
	04103 Administrative Support Services	0410305 Human Resource Management 0410306 Administrative and Financial Management
042 Foreign Policy Promotion	04201 Representation Abroad of Foreign Policy	0420116 Repr. abroad of Foreign Policy & Prov.of Cons.
043 Development of Foreign Trade Policy	04305 Trade Policy Formulation, Negotiation and Imp.	0430501 Trade Policy Formulation, Negotiation and Imp.

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	6,069,420	3,702,318	3,688,886	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	6,069,420	3,702,318	3,688,886	0
Total Appropriated Capital Expenditure	521,624	30,517	30,517	0
Total Appropriated Current Expenditure	5,547,797	3,671,801	3,658,369	0
Total Employment Costs	2,353,558	1,695,346	1,684,153	0
Total Other Charges	3,194,239	1,976,456	1,974,216	0
Total Revenue	562,006	286,703	261,082	286,703
Total Current Revenue	562,006	286,703	259,292	286,703
Total Capital Revenue	0	0	1,790	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 041 Development of Foreign Policy

OBJECTIVE:

To develop a professional Foreign Service cadre that pursues the national interest and supports policies of the Government of the Co-operative Republic of Guyana by employing economic diplomacy, soft power, as well as the conventional tools of political diplomacy, as well as to coordinate and manage the human, financial and physical resources necessary for the successful administration of the foreign policy of Guyana.

STRATEGIES:

- Work with the international community to preserve Guyana's sovereignty and territorial integrity.
- Increase education and promote awareness on border controversy with Venezuela.
- Safeguard historical documents.
- Reposition the Ministry for oil and gas diplomacy and the Sustainable Development Goals.
- Harnessing in a structural manner the skills, expertise, and other resources of the Guyana Diaspora that can contribute to the country's national development.
- Provide training for staff of the Ministry, as well as, specialized courses for other Government officials and the relevant agencies in the private sector.
- Fulfil Guyana's obligations under regional and international mechanisms.
- Coordinate and manage human, financial and physical resources of the Ministry.
- Provide enhanced Protocol and Consular support to the diplomatic community in Guyana.
- Support Green initiatives through internal administrative adjustments.

IMPACTS:

- Sovereignty and territorial integrity safeguarded
- Maintenance of a harmonious relationship with diplomatic community according to the Vienna convention
- Support Guyana's achievements of the Sustainable Development Goals and the Green Development agenda
- Improved relations with Diaspora.
- Enhanced Capacity Building
- Increased awareness of Guyana's position on matters relating to national sovereignty
- Availability of financial and administrative resources to pursue and support the work of all departments

INDICATORS:

- 1 Statements and Resolutions in support of Guyana's sovereignty and territorial integrity
- 2 Offers received from the Diaspora in support of national development efforts
- 3 Number of initiatives undertaken in pursuit of the Sustainable Development Goals
- 4 Number of CARICOM Skills Certificate issued
- 5 Number of persons trained
- 6 Number of training programmes completed in accordance with work plan
- 7 Percentage of international and regional organizations paid contributions as per schedule
- 8 Number of administrative initiatives taken in support of the national development plan.

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 041 Development of Foreign Policy**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,805,530	1,254,891	1,252,771	0
Total Appropriated Current Expenditure	1,766,305	1,238,070	1,235,950	0
610 Total Employment Costs	312,650	243,390	243,389	0
611 Total Wages and Salaries	288,454	220,639	220,638	0
613 Overhead Expenses	24,196	22,752	22,752	0
620 Total Other Charges	1,453,655	994,680	992,561	0
Total Appropriated Capital Expenditure	39,224	16,821	16,821	0
Programme Total	1,805,530	1,254,891	1,252,771	0

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Minister of Foreign Affairs and International Cooperation

PROGRAMME PERFORMANCE STATEMENTS

Programme: 042 Foreign Policy Promotion

OBJECTIVE:

To promote and defend Guyana's interests worldwide.

STRATEGIES:

- Promote friendly and cooperative relations with foreign countries, international bodies
- Provide consular services to Guyanese and foreign nationals
- Promote and safeguard a positive image of Guyana in the international arena
- Promote trade and investment opportunities in Guyana

IMPACTS:

- Improved bilateral relations
- Increased support for Guyana's development efforts
- Increased international funding and technical assistance for national projects
- Timely access to consular services

INDICATORS:

- 1 Number of bilateral agreements and projects negotiated and approved
- 2 Value of technical assistance for national projects
- 3 Quality of consular services provided
- 4 Invitations to participate in and contribute to multilateral events

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 042 Foreign Policy Promotion				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,204,542	2,409,848	2,398,652	0
Total Appropriated Current Expenditure	3,722,142	2,396,152	2,384,956	0
610 Total Employment Costs	1,993,513	1,417,713	1,406,522	0
611 Total Wages and Salaries	1,274,270	864,587	859,077	0
613 Overhead Expenses	719,243	553,126	547,445	0
620 Total Other Charges	1,728,629	978,438	978,434	0
Total Appropriated Capital Expenditure	482,400	13,696	13,696	0
Programme Total	4,204,542	2,409,848	2,398,652	0

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Minister of Foreign Affairs and International Cooperation

PROGRAMME PERFORMANCE STATEMENTS

Programme: 043 Development of Foreign Trade Policy

OBJECTIVE:

To advance Guyana's multilateral, regional and bilateral trading interests, identify new markets for goods and services through the formulation of a coherent and effective trade policy.

STRATEGIES:

- Implementation of trade agreements to support local industry and business development
- Produce a Trade Strategy Paper

IMPACTS:

- Expansion of trade and investment opportunities
- A broader range of sources of imports and exports

INDICATORS:

- 1 Number of new markets accessed
- 2 Level of CSME compliance
- 3 Number of investment offers

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 043 Development of Foreign Trade Policy				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	59,349	37,580	37,462	0
Total Appropriated Current Expenditure	59,349	37,580	37,462	0
610 Total Employment Costs	47,394	34,242	34,241	0
611 Total Wages and Salaries	41,761	29,610	29,609	0
613 Overhead Expenses	5,633	4,633	4,632	0
620 Total Other Charges	11,955	3,337	3,221	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	59,349	37,580	37,462	0

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Minister of Foreign Affairs and International Cooperation

AGENCY 12 - MINISTRY OF FOREIGN AFFAIRS & INTERNATIONAL COOPERATION

Minister

Honourable Hugh Todd

Permanent Secretary

Ms. E. Harper

Mission Statement

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

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

Development of Foreign Policy is responsible for supporting policies of the Government of the Co-operative Republic of Guyana by employing economic diplomacy, soft power and conventional tools of political diplomacy, as well as coordinating and managing the human, financial and physical resources necessary for the successful administration of the foreign policy of Guyana.

Foreign Policy Promotion 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 fourteen (14) foreign missions, six (6) consulates and ten (10) Honorary Consuls serving abroad.

Development of Foreign Trade Policy 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>
121 Development of Foreign Policy	12101 Strategic Management	1210101 Policy Direction 1210102 Coordination of Policy Development and Advice 1210103 Political and Consular Affairs
	12102 Administrative Support Services	1210201 Human Resources Management 1210202 Administrative and Financial Management
122 Foreign Policy Promotion	12201 Representation Abroad of Foreign Policy	1220101 Representation Abroad of Foreign Policy & Prov.
123 Development of Foreign Trade Policy	12301 Trade Policy Formulation, Negotiation & Implementation	1230101 Trade Policy Formulation, Negotiation and

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1201400	Buildings	Buildings
1201400	Buildings	Buildings
2407800	Land Transport	Land Transport
2512500	Furniture and Equipment	Furniture and Equipment
2512500	Furniture and Equipment	Furniture and Equipment
2512500	Furniture and Equipment	Furniture and Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	0	1,740,631	1,565,041	5,819,992
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	1,740,631	1,565,041	5,819,992
Total Appropriated Capital Expenditure	0	81,052	81,028	478,539
Total Appropriated Current Expenditure	0	1,659,579	1,484,013	5,341,453
Total Employment Costs	0	569,091	507,601	2,161,257
Total Other Charges	0	1,090,488	976,412	3,180,196
Total Revenue	0	100,547	105,076	100,547
Total Current Revenue	0	100,547	105,076	100,547
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 121 Development of Foreign Policy

OBJECTIVE:

To develop a professional Foreign Service cadre that pursues the national interest and supports policies of the Government of the Co-operative Republic of Guyana by employing economic diplomacy, soft power, as well as the conventional tools of political diplomacy, as well as to coordinate and manage the human, financial and physical resources necessary for the successful administration of the foreign policy of Guyana.

STRATEGIES:

- Work with the international community to preserve Guyana's sovereignty and territorial integrity
- Represent Guyana's sovereignty at the International Court of Justice
- Increase education and promote awareness on border controversy with Venezuela
- Safeguard historical documents
- Reposition the Ministry for oil and gas diplomacy and the Sustainable Development Goals
- Harnessing in a structural manner the skills, expertise, and other resources of the Guyana Diaspora that can contribute to the country's national development
- Facilitate the remigration of Guyanese
- Provide training for staff of the Ministry, as well as, specialized courses for other Government officials and the relevant agencies in the private sector
- Fulfil Guyana's obligations under regional and international mechanisms
- Coordinate and manage human, financial and physical resources of the Ministry
- Provide enhanced Protocol and Consular support to the diplomatic community in Guyana
- Support Green initiatives through internal administrative adjustments.

IMPACTS:

- Sovereignty and territorial integrity safeguarded
- Maintenance of a harmonious relationship with diplomatic community according to the Vienna convention
- Support Guyana's achievements of the Sustainable Development Goals and the Green Development agenda
- Improved relations with Diaspora.
- Enhanced Capacity Building
- Increased awareness of Guyana's position on matters relating to national sovereignty
- Availability of financial and administrative resources to pursue and support the work of all departments

INDICATORS:	2020	Target 2021
1 Statements and Resolutions in support of Guyana's sovereignty and territorial integrity	4	5
2 Offers received from the Diaspora in support of national development efforts	3	6
3 Number of remigration application processed	193	215
4 Number of initiatives undertaken in support of the Sustainable Development Goals	4	6
5 Number of CARICOM Skills Certificate issued	84	100
6 Number of persons trained	100	150
7 Number of training programmes completed in accordance with work plan	14	15
8 Contributions paid to regional and international organisations in accordance with budgetary allocation	100%	100%
9 Number of administrative initiatives taken in support of the national development plan	4	5

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 121 Development of Foreign Policy**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	617,355	623,679	1,831,671
Total Appropriated Current Expenditure	0	604,924	611,256	1,823,671
610 Total Employment Costs	0	76,192	76,192	354,943
611 Total Wages and Salaries	0	72,470	72,305	326,062
613 Overhead Expenses	0	3,722	3,887	28,881
620 Total Other Charges	0	528,732	535,064	1,468,728
Total Appropriated Capital Expenditure	0	12,431	12,423	8,000
Programme Total	0	617,355	623,679	1,831,671

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Minister of Foreign Affairs and International Cooperation

PROGRAMME PERFORMANCE STATEMENTS

Programme: 122 Foreign Policy Promotion

OBJECTIVE:

To promote and defend Guyana's interests worldwide.

STRATEGIES:

- Promote friendly and cooperative relations with foreign countries, international bodies
- Provide consular services to Guyanese and foreign nationals
- Promote and safeguard a positive image of Guyana in the international arena
- Promote trade and investment opportunities in Guyana

IMPACTS:

- Improved bilateral relations
- Increased support for Guyana's development efforts
- Increased international funding and technical assistance for national projects
- Timely access to consular services

INDICATORS:	2020	Target 2021
1 Number of bilateral agreements and projects negotiated and approved	4	11
2 Value of technical assistance for national projects	US\$10 M	US\$20 M
3 Quality and number of consular affairs services provided	9	12

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 122 Foreign Policy Promotion				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	1,106,509	927,062	3,932,843
Total Appropriated Current Expenditure	0	1,038,638	859,198	3,462,704
610 Total Employment Costs	0	480,921	421,479	1,761,206
611 Total Wages and Salaries	0	290,855	248,959	1,034,529
613 Overhead Expenses	0	190,066	172,520	726,677
620 Total Other Charges	0	557,717	437,719	1,701,498
Total Appropriated Capital Expenditure	0	67,871	67,865	470,139
Programme Total	0	1,106,509	927,062	3,932,843

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Minister of Foreign Affairs and International Cooperation

PROGRAMME PERFORMANCE STATEMENTS

Programme: 123 Development of Foreign Trade Policy

OBJECTIVE:

To advance Guyana's trade and economic interests through effective coordination and implementation of multilateral, regional and bilateral agreements to increase investment, sustain import and exports of goods and services to new and traditional markets and diversify the range of goods and services exported.

STRATEGIES:

- Participate in negotiations and discussions at the multilateral, hemispheric and regional levels to promote integration into the global trading system and the sustainable development of Guyana
- Seek to create and sustain market access opportunities for Guyana's goods and services, especially on preferential terms
- Build Guyana's policy interests on matters at multilateral, regional and bilateral fora through a participatory approach involving public and private stakeholders
- Work closely with missions, offices and embassies to support investment in Guyana by channelling Guyana's investment desires and responding to and facilitating foreign investment interests
- Coordinate and monitor the implementation of trade agreements to which Guyana is a signatory and seek to foster new relations with viable partners.

IMPACTS:

- A broader range of sources of imports and exports
- Expansion of trade and investment opportunities

INDICATORS:

	2020	Target 2021
1 Number of new markets accessed	1	N/A
2 Level of CSME compliance	80%	N/A
3 Number of Investment offers	1	N/A
4 Number of new markets secured	N/A	3
5 Number of markets sustained	N/A	67
6 Number of new products with preferential access	N/A	22
7 Average level of compliance with trade agreements	N/A	85%
8 Number of bilateral investment treaties	-	3

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 123 Development of Foreign Trade Policy**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	16,767	14,301	55,478
Total Appropriated Current Expenditure	0	16,017	13,560	55,078
610 Total Employment Costs	0	11,978	9,931	45,108
611 Total Wages and Salaries	0	11,154	9,170	39,802
613 Overhead Expenses	0	824	761	5,306
620 Total Other Charges	0	4,039	3,629	9,970
Total Appropriated Capital Expenditure	0	750	741	400
Programme Total	0	16,767	14,301	55,478

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Minister of Foreign Affairs and International Cooperation

AGENCY 06 - MINISTRY OF PARLIAMENTARY AFFAIRS AND GOVERNANCE

Minister

Honourable Gail Teixeira

Permanent Secretary

Ms. A. Moore

Mission Statement

To manage the diverse affairs of Government in the Parliament of Guyana by undertaking the administration planning, coordination and monitoring of Government's parliamentary business; responding actively and effectively to Parliamentary matters on behalf of Government; and ensuring effective, accountable and transparent institutions; promoting responsive, inclusive, participatory and representative decision-making at all levels; coordinating the Constitutional and Electoral Reform processes, and, any other assignments by the President.

The Ministry of Parliamentary Affairs and Governance's Mission is addressed through three programme areas which are stated below:

Policy Development and Administration is responsible for devising and implementing policies related to the effective execution of the Parliamentary affairs of Government; coordinating the programmes, plans and activities of the implementing agencies under the purview of the Ministry of Parliamentary Affairs and Governance; and enhancing the promotion of democracy across the Co-operative Republic of Guyana.

Parliamentary Affairs is responsible for planning, coordinating, and liaising with Officers of the Parliament Office on legislative and other official business of Government in Parliament and providing guidance to Ministers and their Ministries as well Members of Parliament on procedural and Parliamentary matters to ensure the effective management of Government's Parliamentary Affairs.

Governance is responsible for overseeing and supporting constitutional commissions in accordance with their constitutional mandates; promoting and enhancing the participation of citizens in decision-making at all levels; and organising and conducting national consultations on Constitutional and Electoral Reform and any other reform processes assigned by Government; all towards enhancing good governance, transparency and the protection of the fundamental rights and freedoms of all citizens.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
061 Policy Development and Administration	06101 Strategic Direction and Management	0610101 Strategic Direction 0610102 Strategic Management
	06102 Administrative Support Services	0610201 General Administration 0610202 Human Resources Management 0610203 Budgeting and Finance
062 Parliamentary Affairs	06201 Parliamentary Affairs	0620101 Parliamentary Affairs
063 Governance	06301 Governance	0630101 Constitutional Reform 0630102 Electoral Reform 0630103 National Reporting and Transparency
	06302 Subsidies to local Org	0630201 Integrity Commission

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1220000	Buildings	Buildings
2407300	Land Transport	Land Transport
2507300	Integrity Commission	Integrity Commission
2512200	Furniture and Equipment	Furniture and Equipment
2512200	Furniture and Equipment	Furniture and Equipment
2512200	Furniture and Equipment	Furniture and Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	0	58,613	41,889	168,975
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	58,613	41,889	168,975
Total Appropriated Capital Expenditure	0	10,870	10,839	34,103
Total Appropriated Current Expenditure	0	47,743	31,050	134,872
Total Employment Costs	0	10,975	1,896	14,819
Total Other Charges	0	36,768	29,154	120,053
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 061 Policy Development and Administration

OBJECTIVE:

To devise and implement policies related to the effective execution of the parliamentary affairs of Government; coordinating human, financial and physical resources under the programmes, plans and activities of the implementing agencies under the purview of the Ministry of Parliamentary Affairs and Governance; and ensuring the promotion of democracy across the Co-operative Republic of Guyana.

STRATEGIES:

- Develop, implement, and disseminate Parliamentary Affairs and Governance policies, plans and programmes with the relevant authorities.
- Ensure policies and programmes reflect the Ministry's priorities for Parliamentary Affairs and Governance.
- Ensure the optimal and effective utilisation of financial, human, and physical resources within the Ministry.

IMPACTS:

- To contribute to effective Government's Parliamentary Affairs management and increased citizen's participation in decision-making and the national democratic processes.
- Policies and programmes are developed and implemented to improve functioning of governance policies in Government.
- Effective Parliamentary Affairs management and increased citizen's participation in decision-making and national democratic processes.
- Improved work plan and budget execution by the Ministry.

INDICATORS:	2020	Target 2021
1 Number of Policies drafted to address the Parliamentary Affairs and Governance responsibilities of Government	0	TBD
2 Number of Policies implemented to address Parliamentary Affairs and Governance by Government	0	TBD
3 Percentage of actual to planned expenditure	71.50%	100%

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 061 Policy Development and Administration**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	24,063	12,626	79,424
Total Appropriated Current Expenditure	0	17,193	5,783	50,021
610 Total Employment Costs	0	6,689	1,896	14,819
611 Total Wages and Salaries	0	6,689	1,896	14,819
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	10,504	3,887	35,202
Total Appropriated Capital Expenditure	0	6,870	6,843	29,403
Programme Total	0	24,063	12,626	79,424

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Minister of Parliamentary Affairs and Governance

PROGRAMME PERFORMANCE STATEMENTS

Programme: 062 Parliamentary Affairs

OBJECTIVE:

To ensure effective planning, coordinating, and liaising with officers of the Parliament Office on legislative and other official business of Government in Parliament and provide guidance to other Ministries and Members of Parliament on procedural and Parliamentary matters for the effective management of Government's Parliamentary Affairs.

STRATEGIES:

- Coordinate the preparation of a manual for handling Parliamentary work in Ministries/Departments.
- Develop a data base of parliamentary records to assist Government in its Parliamentary work.
- Organise Government's representation on Parliamentary Committees and in the National Assembly.
- Assist Government Members in their Parliamentary work, both in and out of the National Assembly as required.
- Coordinate the Government's response to Questions to Ministers and to recommendations made by Parliamentary Committees and Human Rights Commissions.
- Assist Government Members in preparation of questions, motions and bills for the National Assembly.
- Ensure that any large, complex and controversial bill is the subject of a consultative process.
- Manage Government's presentation of Bills in Parliament.
- Work towards the timely submission of annual reports required by law to be submitted to the National Assembly.
- Provide assistance to Cabinet Committees where required.

IMPACTS:

- Ministries are guided in the conduct of their Parliamentary work, including their representation work.
- Parliamentary Committees are duly constituted with Government representatives and functioning.
- Ministries are monitored for the implementation of Reports of the Parliamentary Committees including those of the Public Accounts Committee as well as any recommendations adopted by the National Assembly.
- Government's Bills are presented to Parliament in keeping with Parliamentary rules.
- Cabinet Committee of Parliamentary Affairs are effectively guided in its operations and functioning.

INDICATORS:

	2020	Target 2021
1 The public is better informed about the Government's legislative agenda	0	70%
2 A Parliamentary affairs manual disseminated to all Ministries	0	4th Qtr
3 Proportion of Ministries monitored for implementation of adopted Parliamentary decisions and recommendations	0	All
4 Number of Bills presented by Government in Parliament	10	Jan 2021 -6 bills
5 Number of annual reports submitted to the National Assembly as required by law	0	TBC
6 Cabinet Parliamentary Affairs Committee meetings organised and minutes documented	0	10

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 062 Parliamentary Affairs**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	2,510	1,072	4,900
Total Appropriated Current Expenditure	0	1,510	75	4,000
610 Total Employment Costs	0	1,165	0	0
611 Total Wages and Salaries	0	1,165	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	345	75	4,000
Total Appropriated Capital Expenditure	0	1,000	997	900
Programme Total	0	2,510	1,072	4,900

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Minister of Parliamentary Affairs and Governance

PROGRAMME PERFORMANCE STATEMENTS

Programme: 063 Governance

OBJECTIVE:

To oversee and enhance the functioning of the national oversight institutions in accordance with their mandates; improve trust and confidence in the governance structures with greater transparency and accountability; increasing the participation of citizens in decision-making at all levels; and coordinating national consultations on Constitutional and Electoral Reform and any other reform processes as decided by Government; all towards ensuring good governance, transparency and the protection of the fundamental rights and freedoms of all citizens.

STRATEGIES:

- Monitor the constitutional rights and service commissions to ensure their functionality and operations are within their constitutional mandate.
- Develop a mechanism for the recommendations of the rights and service commissions to be considered by Government.
- Develop a formal mechanism to allow for greater involvement of the national and regional non governmental stakeholders in government policy-making.
- Coordinate consultations on Constitutional Reform across the country and manage the Reform process.
- Coordinate consultations on Electoral Reform across the country and manage the Reform process.
- Establish systems to improve government responsiveness to concerns and issues of citizens relating to governance with a view to redress where possible.
- Organise and manage the preparation of Guyana's national reports in keeping with its international treaty reporting obligations as regards human rights, and transparency and accountability.

IMPACTS:

- Increased implementation of the principles and practice of good governance towards greater transparency and accountability by Government agencies and assigned Commissions.
- Constitutional reform is undertaken and taken through all the various stages towards completion.
- Electoral Reform is undertaken and taken through all the various stages towards completion.
- Increased mechanisms provided to improve Government's timely responsiveness to concerns and issues of the citizenry.
- Bring Guyana into compliance incrementally with its international treaty reporting obligations.

INDICATORS:	2020	Target 2021
1 Number of assigned Commissions monitored for adherence to national reporting obligations and submission of Annual Reports	0	8
2 Number of Constitutional Reform consultations completed across the country	0	10
3 Number of Electoral Reform consultations completed across the country	0	10
4 Number of national reports completed and submitted in keeping with Guyana's international treaty reporting obligations	-	6

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 063 Governance**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	32,040	28,191	84,651
Total Appropriated Current Expenditure	0	29,040	25,192	80,851
610 Total Employment Costs	0	3,121	0	0
611 Total Wages and Salaries	0	3,121	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	25,919	25,192	80,851
Total Appropriated Capital Expenditure	0	3,000	2,999	3,800
Programme Total	0	32,040	28,191	84,651

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Minister of Parliamentary Affairs and Governance

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AGENCY 07 - PARLIAMENT OFFICE

Speaker of the National Assembly

Honourable Manzoor Nadir

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's mission is addressed through five sub-programme areas which are stated below.

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
071 National Assembly	07101 Secretariat of the Speaker	0710101 Secretariat of the Speaker
	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 Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
4402300	Parliament Office	Parliament Office
4505100	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	1,528,463	1,799,248	1,400,240	1,867,411
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,528,463	1,799,248	1,400,240	1,867,411
Total Appropriated Capital Expenditure	76,904	61,736	61,736	65,000
Total Appropriated Current Expenditure	1,451,559	1,737,512	1,338,504	1,802,411
Total Employment Costs	0	0	0	0
Total Other Charges	1,451,559	1,737,512	1,338,504	1,802,411
Total Revenue	27,281	27,425	20,447	27,425
Total Current Revenue	25,719	27,275	20,447	27,275
Total Capital Revenue	1,562	150	0	150

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 coordinate 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:

- 1 Timely preparation and distribution of all documentation relating to sittings of the National Assembly and meetings of Parliamentary Committees and Sub-Committees
- 2 Timely reading, printing, gazetting and circulating of bills for consideration by the National Assembly
- 3 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 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,528,463	1,799,248	1,400,240	1,867,411
Total Appropriated Current Expenditure	1,451,559	1,737,512	1,338,504	1,802,411
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	1,451,559	1,737,512	1,338,504	1,802,411
Total Appropriated Capital Expenditure	76,904	61,736	61,736	65,000
Programme Total	1,528,463	1,799,248	1,400,240	1,867,411

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Minister of Parliamentary Affairs and Governance

Auditor General
Mr. D. Sharma

Mission Statement

To be the foremost institution of the state in promoting good governance including openness, transparency and improved public accountability through the execution of high-quality audits and reporting the results to the Legislature in a timely manner and hence to the public.

The Audit Office of Guyana addresses its mission through four operational areas which are stated below:

Audit Operations Division is responsible for the timely preparation and submission of the Auditor General's Report on the audit of the Public Accounts of Guyana and on the Accounts of the Ministries, Departments and Regions.

Human Resources Division deals with the recruitment and retaining of the best qualified personnel to achieve set targets and support the strategic goals of the Audit Office of Guyana.

Finance and Accounts Division ensures proper planning to identify the needs for financial resources and utilization and monitoring of allocated financial resources towards an efficient and effective Audit Office.

Information Technology Division is tasked with providing the Audit Office of Guyana with efficient and effective information systems, quality technical support and any other additional support when information systems expertise is required.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
081 Audit Office	08101 Audit Office	0810101 Programme Administration
		0810201 Administration and Finance
	08102 Audit Unit A	0810202 Education Related and Region #3
		0810203 Defence Related and Public Order
		0810204 Agriculture Related, Legal Entities and Region #4
		0810205 Inland Revenue/Customs
	08103 Audit Unit B	0810301 Municipalities & Regions (1,5,6,7,8 & 9)
		0810302 Health Related & Regions 2 &10
		0810303 Finance Related & Other Entities
		0810304 Public Works and Other Entities
0810305 Public Corporations and Financial Institutions		

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
4402200	Audit Office	Audit Office
4505200	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	872,009	908,636	908,636	1,036,347
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	872,009	908,636	908,636	1,036,347
Total Appropriated Capital Expenditure	17,395	18,050	18,050	20,000
Total Appropriated Current Expenditure	854,614	890,586	890,586	1,016,347
Total Employment Costs	0	0	0	0
Total Other Charges	854,614	890,586	890,586	1,016,347
Total Revenue	13,847	16,012	17,877	16,012
Total Current Revenue	13,847	16,012	17,877	16,012
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 081 Office of the Auditor General

OBJECTIVE:

To provide timely reports in the most up-to-date audit practices while fostering excellent relationships with clients.

STRATEGIES:

- Conduct the audit of Central Government activities and other government entities, including statutory bodies, public enterprises, local authorities, trade unions and foreign funded projects
- Conduct Pre-auditing of superannuation benefits
- Prepare and submit an annual report to Parliament
- Undertake institutional strengthening initiatives within the Audit Office of Guyana
- Maintain active links with Regional and International Audit Institutions

IMPACTS:

- Timely preparation and submission of the Report of the Auditor General to Parliament
- Superannuation benefits paid in accordance with existing regulations
- Efficient and effective support available to business units and divisions
- Strengthened institutional framework
- Enhanced professional relationships via seminars, conferences and other symposia

INDICATORS:

- 1 Auditor General's Report is completed and submitted to Parliament
- 2 Number of institutional strengthening initiatives undertaken
- 3 Number of superannuation papers verified
- 4 Number of active links created with Regional and International Audit Institutions

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 081 Office of the Auditor General				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	872,009	908,636	908,636	1,036,347
Total Appropriated Current Expenditure	854,614	890,586	890,586	1,016,347
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	854,614	890,586	890,586	1,016,347
Total Appropriated Capital Expenditure	17,395	18,050	18,050	20,000
Programme Total	872,009	908,636	908,636	1,036,347

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Minister of Parliamentary Affairs and Governance

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AGENCY 09 - PUBLIC AND POLICE SERVICE COMMISSIONS

Chairman, Public Service Commission

Mr. Michael Orin David Sommersall

Chairman, Police Service Commission

Mr. Paul Edmond Slowe

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.

The Public and Police Service Commission's mission is addressed through two programme areas which are stated below.

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
2500400	Public and Police Service Commissions	Public and Police Service Commissions
4505300	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	142,097	150,636	135,118	155,505
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	142,097	150,636	135,118	155,505
Total Appropriated Capital Expenditure	11,600	5,499	5,466	4,000
Total Appropriated Current Expenditure	130,497	145,137	129,653	151,505
Total Employment Costs	0	0	0	0
Total Other Charges	130,497	145,137	129,653	151,505
Total Revenue	1,313	1,327	1,164	1,327
Total Current Revenue	1,313	1,307	1,164	1,307
Total Capital Revenue	0	20	0	20

PROGRAMME PERFORMANCE STATEMENTS

Programme: 091 Public and 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:

- 1 Number of instances of inaccurate information
- 2 Number of correspondences correctly routed
- 3 Timely processing of appointments, dismissals, retirements, resignations and promotions
- 4 Number of instances of accidents or incidents in the working environment

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 091 Public and Police Service Commission				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	142,097	150,636	135,118	155,505
Total Appropriated Current Expenditure	130,497	145,137	129,653	151,505
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	130,497	145,137	129,653	151,505
Total Appropriated Capital Expenditure	11,600	5,499	5,466	4,000
Programme Total	142,097	150,636	135,118	155,505

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Minister of Parliamentary Affairs and Governance

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AGENCY 10 - TEACHING SERVICE COMMISSION

Chairperson

Mr. Allan Munroe

Secretary

Ms. Sophia Hunte

Mission Statement

The responsibility of the Teaching Service Commission is to appoint persons as Teachers/Lecturers 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's mission is addressed through two sub-programme areas which are stated below.

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

Secretariat is responsible for providing effective administrative and accounting services within the agency and supports human resource development. This is accomplished through the 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
	10102 Secretariat	1010201 Administration 1010202 Teachers Personnel Unit 1010203 Registry 1010204 Accounts

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
2500800	Teaching Service Commission	Teaching Service Commission
4505400	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	96,374	117,075	113,515	117,822
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	96,374	117,075	113,515	117,822
Total Appropriated Capital Expenditure	495	3,525	3,508	4,000
Total Appropriated Current Expenditure	95,880	113,550	110,007	113,822
Total Employment Costs	0	0	0	0
Total Other Charges	95,880	113,550	110,007	113,822
Total Revenue	730	1,177	709	1,177
Total Current Revenue	730	1,177	709	1,177
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:

- Fill positions for senior and junior vacancies
- Appoint trained teachers
- Appoint senior acting teachers
- Maintain an 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:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 101 Teaching Service Commission				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	96,374	117,075	113,515	117,822
Total Appropriated Current Expenditure	95,880	113,550	110,007	113,822
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	95,880	113,550	110,007	113,822
Total Appropriated Capital Expenditure	495	3,525	3,508	4,000
Programme Total	96,374	117,075	113,515	117,822

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Minister of Parliamentary Affairs and Governance

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AGENCY 11 - GUYANA ELECTIONS COMMISSION

Chairman
Justice Claudette Singh

Chief Election Officer
Mr. K. Lowenfield

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 fulfils its mission through one programme area which is 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.

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

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
2501000	Guyana Elections Commission	Guyana Elections Commission
4505500	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	4,825,564	4,943,052	4,068,142	4,161,996
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	4,825,564	4,943,052	4,068,142	4,161,996
Total Appropriated Capital Expenditure	586,543	67,784	67,682	120,000
Total Appropriated Current Expenditure	4,239,021	4,875,268	4,000,460	4,041,996
Total Employment Costs	0	0	0	0
Total Other Charges	4,239,021	4,875,268	4,000,460	4,041,996
Total Revenue	12,386	45,000	42,138	45,000
Total Current Revenue	12,386	45,000	42,138	45,000
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:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 111 Elections Commission				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,825,564	4,943,052	4,068,142	4,161,996
Total Appropriated Current Expenditure	4,239,021	4,875,268	4,000,460	4,041,996
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	4,239,021	4,875,268	4,000,460	4,041,996
Total Appropriated Capital Expenditure	586,543	67,784	67,682	120,000
Programme Total	4,825,564	4,943,052	4,068,142	4,161,996

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Minister of Parliamentary Affairs and Governance

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AGENCY 13 - MINISTRY OF LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT

Minister

Honourable Nigel D. Dharamlall

Minister in the Ministry

Honourable Anand Persaud

Permanent Secretary

Ms. P. Roopnarine

Mission Statement

To supervise and maintain the legal and regulatory framework of the system of local and regional administration; to encourage and facilitate the development of the regions and local organs; and to support the continued integration and development of the hinterland communities.

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

Policy Development and Administration is responsible for effectively and efficiently formulating regional and local government policy and legislation; monitoring the implementation said policy; and for ensuring the proper management of human, financial and physical resources.

Regional Development is responsible for facilitating and monitoring the development of the Regions by coordinating regional strategic planning which promotes good governance, inclusivity, economic and social development and is grounded by policy coordination, collaboration and capacity building.

Local Government Development is responsible for facilitating and monitoring the development of communities through the strengthening of the local democratic organs enabling them to efficiently provide public goods and services to the communities and be financially self-sufficient.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
131 Policy Development and Administration	13101 Strategic Direction and Management	1310101 Strategic Direction 1310102 Strategic Management
	13102 Administrative Support Services	1310201 General Administration 1310202 Budgeting and Finance 1310203 Human Resource Management 1310204 Information Technology
	13103 Strategic Planning	1310301 Strategic Planning 1310302 Monitoring and Evaluation
133 Regional Development	13301 Regional Development	1330101 Regional Co-ordination 1330102 Monitoring and Outreach 1330104 Sustainable Community Infrastructure
134 Local Government Development	13401 Municipal Development	1340101 Municipal Co-ordination 1340102 Municipal Monitoring and Outreach 1340103 Municipal Support and Capacity Strengthening 1340104 Municipal Enhancement
	13402 NDC Development	1340201 NDC Co-ordination 1340202 NDC Monitoring and Outreach 1340203 NDC Support and Capacity Strengthening 1340204 Community Enhancement
	13403 Integrated Sanitation Management	1340301 Sustainable Waste Management 1340302 Policy and Standards Implementation 1340303 Public Awareness and Education
	13404 RDC Governance and Development	1340401 Regional Co-ordination 1340402 Regional Monitoring and Outreach 1340403 Regional Support and Capacity Strengthening

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1302200	Community Infrastructure Improvement Project	Community Infrastructure Improvement Project
1902900	Project Development and Assistance	Project Development and Assistance
1903700	Sustainable Livelihood and Entrepreneurial Development (SLED) Projects	Sustainable Livelihood and Entrepreneurial Development (SLED)
1904100	Georgetown Enhancement Programme	Georgetown Enhancement Programme
1904100	Georgetown Enhancement Programme	Georgetown Enhancement Programme
1904300	Regional Economic Transformation	Regional Economic Transformation
2400100	Land Transport	Land Transport
2803100	Technical Assistance - Planning and Support for Local Councils	Technical Assistance - Planning and Support for Local Council
3500100	Furniture and Equipment	Furniture and Equipment
3500100	Furniture and Equipment	Furniture and Equipment
3500100	Furniture and Equipment	Furniture and Equipment
3600300	Solid Waste Disposal Programme	Solid Waste Disposal Programme
4401500	Other Equipment	Other Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	0	1,535,717	1,370,711	4,531,045
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	1,535,717	1,370,711	4,531,045
Total Appropriated Capital Expenditure	0	756,632	735,385	2,680,166
Total Appropriated Current Expenditure	0	779,085	635,326	1,850,879
Total Employment Costs	0	70,610	63,863	361,183
Total Other Charges	0	708,475	571,463	1,489,696
Total Revenue	0	0	158	0
Total Current Revenue	0	0	158	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 131 Policy Development and Administration

OBJECTIVE:

To effectively and efficiently formulate, monitor and evaluate regional and local government policy and legislation implementation, and to ensure the proper management of human, financial and physical resources.

STRATEGIES:

- Improve the capacity for strategic planning for local and regional government development.
- Co-ordinate the development, monitoring and evaluation of regional and local government policies and legislation.
- Promote the devolvement and decentralisation of the provision of select public goods and services.
- Promote equitable economic development across regions and communities.
- Ensure the optimal and effective utilisation of financial, human, and physical resources within the Ministry.

IMPACTS:

- Regional and local government organs equipped to undertake strategic planning for their institutions.
- Legal framework conducive to efficient functioning of regional and local government.
- Improved capacity for regional and local government planning and policy development
- Accelerated economic development at the regional and community level.
- Improved work plan and budget execution by the Ministry.

INDICATORS:	2020	Target 2021
1 Number of staff trained in key technical areas.	4	170
2 Completion of the Local government sector strategy	0	1
3 Percentage of budgetary allocation expended	-	100%
4 Establishment of Local Government Data Infrastructure	0	1
5 Completion of the MLGRD Strategic plan	0	1

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 131 Policy Development and Administration				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	150,636	108,824	451,934
Total Appropriated Current Expenditure	0	122,624	101,166	393,541
610 Total Employment Costs	0	50,750	48,579	213,247
611 Total Wages and Salaries	0	46,200	44,070	189,241
613 Overhead Expenses	0	4,550	4,510	24,006
620 Total Other Charges	0	71,874	52,586	180,294
Total Appropriated Capital Expenditure	0	28,012	7,658	58,393
Programme Total	0	150,636	108,824	451,934

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 133 Regional Development

OBJECTIVE:

To facilitate and monitor the development of the Regions by coordinating regional strategic planning which promotes good governance, inclusivity, economic and social development and is grounded by policy coordination, collaboration and capacity building.

STRATEGIES:

- Co-ordinate regional government participation in the development, implementation, monitoring and evaluation of sector policies and legislation
- Improve the human capital of the regional governments
- Support the development of regional strategic plans
- Monitor the performance of regional governments
- Provide technical assistance to regional governments, where necessary

IMPACTS:

- Improved participatory approach to regional planning and operational coordination of service delivery among public agencies.
- Increased technical capacity to undertake the functions of the regions.
- Regional development is coordinated and sustainable, being underpinned by a long-term plan.
- Improved regional coordination among key agencies in the delivery of services at the regional level.
- Effective implementation of national and sectoral strategies at the regional level

INDICATORS:	2020	Target 2021
1 Proportion of regions submitting Annual Performance Report to the Ministry based on their Strategic Plan	0	20%
2 Number of regional staff trained in key technical areas	0	585
3 Number of new infrastructure developed	-	5
4 Number of existing infrastructure improved	-	38

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 133 Regional Development				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	167,045	129,853	208,909
Total Appropriated Current Expenditure	0	60,945	23,763	106,990
610 Total Employment Costs	0	2,960	1,203	56,154
611 Total Wages and Salaries	0	2,700	1,028	45,754
613 Overhead Expenses	0	260	174	10,400
620 Total Other Charges	0	57,985	22,561	50,836
Total Appropriated Capital Expenditure	0	106,100	106,090	101,919
Programme Total	0	167,045	129,853	208,909

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 134 Local Government Development

OBJECTIVE:

To facilitate and monitor the development of communities through the strengthening of the local democratic organs enabling them to efficiently provide public goods and services to the communities and be financially self-sufficient.

STRATEGIES:

- Co-ordinate local government participation in the development, implementation, monitoring and evaluation of sector policies and legislation
- Improve the human capital of the local government organs
- Support the development of plans of action for municipal development
- Monitor the performance of local government organs
- Provide technical assistance to local government organs, where necessary
- Coordinate delivery of solid waste management services at the local level

IMPACTS:

- Improved participatory approach to local government planning and operational coordination of service delivery among public agencies.
- Increased technical capacity to undertake the functions of the local government.
- Local Government development is coordinated and sustainably being underpinned by a long-term plan.
- Improved provision of public goods and services by local government organs.
- Improved coordination among key agencies in the delivery of services at the local government level.
- Effective implementation of national and sectoral strategies at the local government level
- Effective solid waste management at the community and residential levels

INDICATORS:

	2020	Target 2021
1 Proportion of municipalities with updated development plans	0	20%
2 Number of local government staff trained in key technical areas.	7	1,900
3 Proportion of local government organs which are financially self-sufficient	0	4%
4 Number of households with access to community solid waste services	94,500	6,791
5 Number of RDCs with Sanitary Landfill Management of Solid Waste	4	2
6 Sanitation Sector Plan Completed	-	1
7 Number of regions completing Regional Strategic Plan	-	1

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 134 Local Government Development**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	1,218,037	1,132,034	3,870,202
Total Appropriated Current Expenditure	0	595,517	510,397	1,350,348
610 Total Employment Costs	0	16,900	14,081	91,782
611 Total Wages and Salaries	0	15,490	12,960	83,133
613 Overhead Expenses	0	1,410	1,121	8,649
620 Total Other Charges	0	578,617	496,316	1,258,566
Total Appropriated Capital Expenditure	0	622,520	621,637	2,519,854
Programme Total	0	1,218,037	1,132,034	3,870,202

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Minister of Local Government and Regional Development

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AGENCY 14 - MINISTRY OF PUBLIC SERVICE

Minister

Honourable Savitri Sonia Parag

Permanent Secretary

S. Grogan

Mission Statement

To foster a professional public service instilled with and committed to culture of excellence by driving change and innovation; facilitating continuous professional development; implementing administrative reforms; creating the conditions for conducive work environments and promoting and maintaining ethics and accountability in the functioning of government agencies delivering services to the public.

The Ministry of Public Service's Mission is addressed through three programme areas which are stated below:

Policy Development and Administration is responsible for developing policies to guide the overall management of the public service across all government ministries, departments and regional administrations, with the aim of instilling a performance-oriented, results-based culture in public servants, in order to ensure the deliver quality public services; and effectively managing the human, financial and physical resources of the Ministry for the execution of its mandate.

Human Resource Development is responsible for planning, coordinating, and managing the training of public servants in order to build a culture of competence and create an impetus for excellence, and update the knowledge and skills of officers to meet the requirements of the changing-environment in service delivery.

Human Resource Management is responsible for ensuring the continued advancement of the public service by creating and abolishing posts, ensuring uniformity in the hiring practices of government and coordinating budget proposals to determine the size of the public service and to fill vacancies in order to facilitate the efficient functioning of the public service for the delivery of quality services to citizens.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
141 Policy Development and Administration	14101 Strategic Direction and Management	1410101 Strategic Direction 1410102 Strategic Management
	14102 Administrative Support Services	1410201 General Administration 1410202 Human Resources Management 1410203 Budgeting and Finance
142 Human Resource Development	14201 Training	1420101 Public Service Training 1420102 Scholarships Administration
143 Human Resource Management	14301 Human Resource Management	1430101 Public Service Human Resource Administration 1430102 Human Resource Management Information

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	0	1,081,951	1,065,126	3,065,735
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	1,081,951	1,065,126	3,065,735
Total Appropriated Capital Expenditure	0	4,800	4,726	13,500
Total Appropriated Current Expenditure	0	1,077,151	1,060,400	3,052,235
Total Employment Costs	0	71,994	65,664	260,210
Total Other Charges	0	1,005,157	994,736	2,792,025
Total Revenue	0	14,915	7,794	14,915
Total Current Revenue	0	14,915	7,794	14,915
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 141 Policy Development and Administration

OBJECTIVE:

To develop policies to guide the overall management of the public service across all government ministries, departments and regional administrations aimed at instilling a performance-oriented, results-based culture in public servants in order to ensure the delivery of quality public services; and effectively manage the human, financial and physical resources of the Ministry for the execution of its mandate.

STRATEGIES:

- Plan, design and implement initiatives to achieve modernisation of the Public Service.
- Oversee Administrative Reforms across the public service.
- Conduct engagements across the public sector to sensitive civil servants on Reforms.
- Establish minimum standards for the delivery of public services across government.
- Manage the Public Service Registry.
- Update the Public Service Commission Rules
- Ensure the optimal and effective utilisation of financial, human, and physical resources within the Ministry.

IMPACTS:

- Adoption of technology as an accelerator for improved quality service, efficiency, productivity and performance results by the public service.
- Remodelled and retooled public service for improved performance and productivity in the delivery of quality and timely services.
- Public services are delivered based on the principles of a process-based quality management system.
- Efficient and timely access to public servant records.
- Ethical conduct, accountability and transparency in the functioning of public officers.
- Improved work plan and budget execution by the Ministry.

INDICATORS:	2020	Target 2021
1 Proportion of Budget Agencies Implementing electronic attendance systems	10/36 (28%)	36
2 Proportion of Budget Agencies implementing at least three components of a Human Resource Management Information System	36/36 (100%)	36
3 Number of Public Sector Reform sensitization activities conducted	-	-
4 Proportion of agencies implementing performance measurement systems	21/36 (58%)	36
5 Computerized Registry System Implemented	7/36 (19%)	36
6 Number of reported instances of breach of Public Sector rules	3/36 (8%)	0
7 Percentage of actual to planned expenditure	99%	100%

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 141 Policy Development and Administration**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	54,512	48,538	172,343
Total Appropriated Current Expenditure	0	52,712	46,738	168,343
610 Total Employment Costs	0	22,330	18,097	89,626
611 Total Wages and Salaries	0	20,925	16,739	80,902
613 Overhead Expenses	0	1,405	1,358	8,724
620 Total Other Charges	0	30,382	28,642	78,717
Total Appropriated Capital Expenditure	0	1,800	1,800	4,000
Programme Total	0	54,512	48,538	172,343

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Minister of Public Service

PROGRAMME PERFORMANCE STATEMENTS

Programme: 142 Human Resource Development

OBJECTIVE:

To plan, coordinate, and manage the training of public servants in order to build a culture of competence and create an impetus for excellence, and update the knowledge and skills of officers to meet the requirements of the changing-environment in service delivery.

STRATEGIES:

- Formulate the training and development strategy for the Public Service
- Conceptualise, design, implement and evaluate national training courses.
- Administer and advise on the effective utilisation of scholarship awards to ensure that policy and sectoral priorities are reflected.
- Manage the Public Service Library and reference resources.

IMPACTS:

- Training is delivered effectively and according to the developmental needs identified across the Public Service.
- Continued professional development of the public service.
- Competent and skilled public servants.
- Increased access to reference material in order to increase the knowledge and understanding among public servants for the conduct of their duties.

INDICATORS:

	2020	Target 2021
1 Public Service Training and Development Strategy completed	13 Virtual Training. 555 Public Servants.	4400 Public Servants: Centrally (1890), Virtually (1320) and Regionally (1200).
2 Number of persons trained through in-house training by the Public Service	399	500
3 Number of persons awarded scholarships in skills sets necessary for national development	428	445
4 Number of persons accessing the Public Service Library	23	450

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 142 Human Resource Development**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	1,013,484	1,002,667	2,843,185
Total Appropriated Current Expenditure	0	1,012,484	1,001,728	2,837,185
610 Total Employment Costs	0	38,249	36,155	126,377
611 Total Wages and Salaries	0	36,966	35,322	120,719
613 Overhead Expenses	0	1,283	833	5,658
620 Total Other Charges	0	974,235	965,573	2,710,808
Total Appropriated Capital Expenditure	0	1,000	938	6,000
Programme Total	0	1,013,484	1,002,667	2,843,185

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Minister of Public Service

PROGRAMME PERFORMANCE STATEMENTS

Programme: 143 Human Resource Management

OBJECTIVE:

To ensure the continued advancement of the public service by rationalising human resource needs in line with strategic national and sectoral policies, ensuring uniformity in the hiring practices of government, and coordinate budget proposals to determine the size of the public service and fill vacancies to facilitate the efficient functioning of the public service for the delivery of quality services to citizens.

STRATEGIES:

- Process requests for the creation and abolition of posts in the Public Service.
- Advise government on the personnel requirements of the Public Service by examining the human resource requests of Budget Agencies.
- Formulate policies to strengthen Human Resource Management.
- Introduce new management practices such as the Performance Measurement System 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.
- Develop job descriptions for the hiring of public servants and provide monthly update on the vacancies filled based on the Budgetary requests.
- Determine the emoluments packages for the public sector.
- Review and advise on organisational structures for the Public Service Agencies.
- Promote good employment relations within the public service.

IMPACTS:

- Updated public service hiring practices.
- Public Service staff complement is effectively maintained.
- Strategic human resource planning and management is practiced by the Ministry.
- Effective and modernised human resource management system.
- Employees service-wide are aware of and have access to updated conditions of service, public service rules and personnel procedures.
- Satisfactory remuneration of public servants across Government.
- Effective staffing and structures for the delivery of quality services to the public.
- Cordial and respectful relations among public servants.

INDICATORS:	2020	Target 2021
1 Number of posts created annually	450	250
2 Number of Vacancies advertised across the public service	874	250
3 Proportion of Budget agencies which conducted staff performance reviews	21/36 (58)%	36
4 Proportion of advertised vacancies filled	874	250
5 Number of separation or turnover	227	150
6 Number of reported interpersonal grievances reported in Agencies.	1	6

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 143 Human Resource Management**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	13,955	13,921	50,207
Total Appropriated Current Expenditure	0	11,955	11,934	46,707
610 Total Employment Costs	0	11,415	11,413	44,207
611 Total Wages and Salaries	0	10,000	9,998	36,387
613 Overhead Expenses	0	1,415	1,415	7,820
620 Total Other Charges	0	540	521	2,500
Total Appropriated Capital Expenditure	0	2,000	1,988	3,500
Programme Total	0	13,955	13,921	50,207

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Minister of Public Service

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AGENCY 17 - MINISTRY OF INDIGENOUS PEOPLE'S AFFAIRS

Vice-President and Minister

Honourable Sydney Allicock

Minister in the Ministry

Honourable Valarie Garrido-Lowe

Permanent Secretary

Ms. S. Fedee'

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 programme area which is stated below.

Policy Development and Administration is responsible for the promotion and continued integration of the Indigenous People's community into the wider society, and to encourage self-sufficiency in the hinterland regions.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
171 Policy Development and Administration		
	17101 Strategic Direction and Management	1710101 Strategic Direction 1710102 Strategic Management
	17102 Administrative Support Services	1710201 Administrative Support Services
	17103 Social Services	1710301 Hinterland Scholarships 1710302 Health & Welfare
	17104 Community Development & Governance	1710401 Community Development & Governance

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1214500	Buildings	Buildings
1405400	Amerindian Development Projects	Amerindian Development Projects
2406700	Land and Water Transport	Land and Water Transport
2508300	Office Furniture and Equipment	Office Furniture and Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	1,909,765	552,361	512,345	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,909,765	552,361	512,345	0
Total Appropriated Capital Expenditure	801,694	14,018	14,017	0
Total Appropriated Current Expenditure	1,108,071	538,343	498,328	0
Total Employment Costs	215,867	199,207	178,020	0
Total Other Charges	892,204	339,136	320,308	0
Total Revenue	30,537	2,005	1,548	2,005
Total Current Revenue	30,537	2,005	1,548	2,005
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 171 Policy Development and Administration

OBJECTIVE:

To support and encourage the economic empowerment, integration and environmental development of Indigenous Peoples' communities through strategic initiatives and informed policy formulation.

STRATEGIES:

- Enforcement of firm policies, legalities and rights of the Indigenous People in the Amerindian Act
- Protect the lands, territories and resources belonging to the Indigenous People
- Preserve the heritage of Indigenous People
- Secure livelihoods of Indigenous People
- Facilitate access to affordable credit, markets for producers and the acquisition of appropriate technology

IMPACTS:

- Strict compliance with the provisions of the Amerindian Act
- Sustainable Indigenous Communities
- Increased awareness and promotion of Indigenous Heritage
- Increased number of skilled professionals among Indigenous People

INDICATORS:

- 1 Number of instances of violation of the Amerindian Act
- 2 Percentage of Indigenous People with land titles
- 3 Number of Indigenous People participating in national activities
- 4 Number of Indigenous People exposed to capacity development training
- 5 Number of Indigenous Peoples' villages that participate in Indigenous activities

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 171 Policy Development and Administration				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,909,765	552,361	512,345	0
Total Appropriated Current Expenditure	1,108,071	538,343	498,328	0
610 Total Employment Costs	215,867	199,207	178,020	0
611 Total Wages and Salaries	199,894	178,553	157,570	0
613 Overhead Expenses	15,973	20,654	20,450	0
620 Total Other Charges	892,204	339,136	320,308	0
Total Appropriated Capital Expenditure	801,694	14,018	14,017	0
Programme Total	1,909,765	552,361	512,345	0

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Minister of Amerindian Affairs

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AGENCY 16 - MINISTRY OF AMERINDIAN AFFAIRS

Minister

Honourable Pauline Campbell-Sukhai

Permanent Secretary

Ms. S. Hicks

Mission Statement

To enhance the quality of life, promote social and economic opportunities and carry out the responsibility to safeguard 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 addresses its mission through two programme areas which are stated below.

Policy Development and Administration is responsible for developing policies towards promoting the continued integration of the Indigenous Community into the wider society, encouraging self-sufficiency in the hinterland regions, increasing their participation in the decision-making processes of their communities, and coordinating and managing efficiently the available human, financial and physical resources critical to the successful administration of Ministry operations.

Community Development and Empowerment is responsible for coordinating and supporting the implementation of Village Improvement Plans across the country towards accelerating the economic and social development of communities, effecting land titling, expanding the employment and income generating activities for residents.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
161 Policy Development and Administration		
	16101 Strategic Direction and Management	1610101 Strategic Direction 1610102 Strategic Management
	16102 Administrative Support Services	1610201 General Administration 1610202 Human Resource Management 1610203 Budgeting and Finance
	16103 Governance and Monitoring	1610301 Governance 1610302 Monitoring
162 Community Development and Empowerment		
	16201 Social Services	1620101 Hinterland Scholarships 1620102 Health and Welfare
	16202 Land Titling	1620201 Extension 1620202 Demarcation 1620203 Titling 1620204 Land Conflict Resolution
	16203 Heritage Preservation	1620301 Heritage Preservation
	16204 Community Development	1620401 Bina Hill 1620402 Kanuku Mountains Regional Group 1620403 National Toshao Council

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1214500	Buildings	Buildings
1400100	Amerindian Development Fund	Amerindian Development Fund
2406700	Land and Water Transport	Land and Water Transport
2406700	Land and Water Transport	Land and Water Transport
2508300	Office Furniture and Equipment	Office Furniture and Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	0	1,274,693	1,421,273	2,696,974
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	1,274,693	1,421,273	2,696,974
Total Appropriated Capital Expenditure	0	845,764	975,741	1,576,566
Total Appropriated Current Expenditure	0	428,929	445,532	1,120,408
Total Employment Costs	0	59,288	40,247	173,291
Total Other Charges	0	369,641	405,284	947,117
Total Revenue	0	0	5,634	0
Total Current Revenue	0	0	5,634	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 161 Policy Development and Administration

OBJECTIVE:

To develop policies aimed at promoting the continued integration of the Indigenous Community into the wider society, encouraging self-sufficiency in the hinterland regions, increasing their participation in the decision-making processes of their communities and coordinating and managing efficiently the available human, financial and physical resources critical to the successful administration of Ministry operations.

STRATEGIES:

- Develop, implement, and disseminate policies, plans and programmes to improve the standard of living of Amerindians.
- Provide advice to and monitor Amerindian Village Councils.
- Promote governance among Amerindian communities.
- Coordinate the work programmes of all divisions within the Ministry.
- Ensure the optimal and effective utilisation of financial, human, and physical resources within the Ministry.
- Provide proper maintenance and care to buildings, equipment and surroundings.

IMPACTS:

- Policies and programmes are developed and implemented to guide Government's Amerindian development mandate.
- Increased attendance and participation of villagers at Village Council meetings.
- Improved community management and functioning.
- Effective alignment of the Ministry's strategies.
- Improved work plan and budget execution by the Ministry.
- Effective functioning of the Ministry in the provision of its services to the Amerindian communities.

INDICATORS:

	2020	Target 2021
1 Number of village councils reporting increased villager attendance at meetings	200	220
2 Ratio of actual to planned expenditure	0.90 to 1	1 to 1
3 Number of public outreaches executed in Amerindian communities	200	500

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 161 Policy Development and Administration**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	233,272	212,023	639,172
Total Appropriated Current Expenditure	0	212,708	191,476	605,356
610 Total Employment Costs	0	41,701	28,670	125,518
611 Total Wages and Salaries	0	39,894	27,038	114,000
613 Overhead Expenses	0	1,807	1,632	11,518
620 Total Other Charges	0	171,007	162,806	479,838
Total Appropriated Capital Expenditure	0	20,564	20,547	33,816
Programme Total	0	233,272	212,023	639,172

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Minister of Amerindian Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 162 Community Development and Empowerment

OBJECTIVE:

To coordinate and support the implementation of Village Improvement Plans across the country towards accelerating the economic and social development of communities, effecting land titling, expanding the employment and income generating activities for residents.

STRATEGIES:

- Support villages in the implementation of their Improvement Plans.
- Promote economic, cultural and social development in Amerindian communities.
- Support Amerindian Villages in the development and marketing of their eco-tourism products.
- Coordinate the implementation of the scholarship awards programme to foster Amerindian development.
- Enforce all clauses of the Amerindian Act

IMPACTS:

- Accelerated economic and social advancement for villages.
- Improved living standards of Amerindians.
- Increased tourists' arrivals to villages offering eco-tourism products and experiences.
- Increased number of skilled professionals among Amerindians.
- Sustainment of the Amerindian heritage.

INDICATORS:

	2020	Target 2021
1 Proportion of villages implementing their village sustainable plans	10/215	220/220
2 Proportion of villages reporting improved performance of pupils at national examinations	49/55	60
3 Proportion of villages reporting having improved standard of living among residents	10/215	220 (100 %)
4 Number of villages reporting increased tourist arrivals	0	11
5 Number of Amerindian persons/patients given assistance (health and welfare)	796	2525
6 Number of Amerindian persons/patients given assistance (accommodation and meals)	1823	3796
7 Number of Amerindian persons/patients given assistance (transportation)	694	2847
8 Number of scholarships awarded, disaggregated by sex and region	804	805
9 Number of Amerindian heritage preservation activities executed annually	20	35

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 162 Community Development and Empowerment**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	1,041,421	1,209,250	2,057,802
Total Appropriated Current Expenditure	0	216,221	254,056	515,052
610 Total Employment Costs	0	17,587	11,577	47,773
611 Total Wages and Salaries	0	16,853	10,890	44,602
613 Overhead Expenses	0	734	688	3,171
620 Total Other Charges	0	198,634	242,478	467,279
Total Appropriated Capital Expenditure	0	825,200	955,195	1,542,750
Programme Total	0	1,041,421	1,209,250	2,057,802

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Minister of Amerindian Affairs

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AGENCY 21 - MINISTRY OF AGRICULTURE

Minister

Honourable Zulfikar Mustapha

Permanent Secretary

Ms. D. Nedd

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 programme areas which are stated below.

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

Agriculture Development and 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 Strategic Direction and Implementation	2110101 Strategic Direction 2110102 Strategic Implementation
	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 General Administration 2110502 Record Management and Support Services
	21106 Personnel Administration	2110601 Personnel Administration
212 Agriculture Development and 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
	21204 Drainage, Irrigation & Land Administration	2120401 Drainage and Irrigation Services 2120402 Mahaica Mahaicony Abary Agriculture
	21205 Agriculture Education and Marketing Services	2120501 Agriculture Education and Marketing Services 2120502 Agro Processing and Marketing Services 2120503 Sugar Production and Marketing Services
	21206 Crops and Livestock Support Services	2120601 Livestock Development and Extension Services 2120602 Agriculture Research and Extension Services 2120603 Coconut Cultivation 2120604 Prevention of Cruelty to Animals
	21207 Food Safety	2120701 Food Safety Authority
213 Fisheries		
	21301 Programme Administration	

Programme	SubProgramme	Activity
		2130101 Programme Administration
	21302 Legal and Inspectorate	
		2130201 Legal and Inspectorate Services
	21303 Research and Development	
		2130301 Statistic Collection and Generation Services
		2130302 Resource Assessment
		2130303 Technology and Development Methods
		2130304 Aquaculture Development & Management
	21304 Extension Services	
		2130401 Extension Services
214 Hydrometeorological Services		
	21401 Programme Administration	
		2140101 Programme Administration
	21402 Climate	
		2140201 Climate Services
	21403 Water Resources	
		2140301 Water Resources Management
	21404 Short Range Forecasting	
		2140401 Short Range Forecasting Services
	21405 Agricultural Meteorology	
		2140501 Agricultural Meteorology Services
	21406 Telecommunication & Maintenance	
		2140601 Technology Transfer, Maintenance & Innovation

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1201100	Aquaculture Development	Aquaculture Development
1301600	National Drainage and Irrigation Authority	National Drainage and Irrigation Authority
1301900	Mangrove Management	Mangrove Management
1302300	Drainage and Irrigation - Pumps	Drainage and Irrigation - Pumps
1302400	Mahaica/Mahaicony/Abary	Mahaica/Mahaicony/Abary
1405500	Rural Agricultural Infrastructure Development	Rural Agricultural Infrastructure Development
1700400	Guyana School of Agriculture	Guyana School of Agriculture
1701500	Guyana Livestock Development Authority	Guyana Livestock Development Authority
1701600	National Agricultural Research and Extension Institute	National Agricultural Research and Extension Institute
1702100	Hope Coconut Estate	Hope Coconut Estate
2100100	Hydrometeorology	Hydrometeorology
2100500	East Demerara Water Conservancy	East Demerara Water Conservancy
2100700	Flood Risk Management Project	Flood Risk Management Project
2407100	Land and Water Transport	Land and Water Transport
2511200	Furniture and Equipment	Furniture and Equipment
2802900	Sustainable Agriculture Development Project	Sustainable Agriculture Development Project
2803000	Hinterland Environmentally Sustainable Agriculture Development Project	Hinterland Environmentally Sustainable Agriculture Developme
3300800	New Guyana Marketing Corporation	New Guyana Marketing Corporation
3402700	Food Safety Authority	Food Safety Authority
4404000	Reverse Linkage Programme - Rice Improvement	Reverse Linkage Programme - Rice Improvement
4404100	Technical Assistance - Support to Agriculture Sector	Technical Assistance - Support to Agriculture Sector
4503200	Contribution to Local Corporation - GUYSUCO	Contribution to Local Corporation - GUYSUCO
4503400	Integrated Agriculture Development Programme	Integrated Agriculture Development Programme

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	13,103,115	15,533,953	19,792,040	19,490,159
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	13,103,115	15,533,953	19,792,040	19,490,159
Total Appropriated Capital Expenditure	3,244,284	5,487,098	9,280,613	8,177,036
Total Appropriated Current Expenditure	9,858,832	10,046,855	10,511,426	11,313,123
Total Employment Costs	746,230	871,967	757,509	843,730
Total Other Charges	9,112,602	9,174,888	9,753,917	10,469,393
Total Revenue	168,874	91,787	91,480	91,787
Total Current Revenue	168,874	91,787	91,480	91,787
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 211 Ministry Administration

OBJECTIVE:

To ensure effective and efficient management of human, financial, physical and material resources for successful implementation and administration of the Ministry's agenda.

STRATEGIES:

- Update and develop legislations and agriculture policies
- Support the adoption of sustainable (green) technologies, systems and processes in agriculture.
- Support value added and promote agriculture trade.
- Provision on infrastructure and support services in the Savannahs
- Institutionalization of mechanisms for inter-agency and inter-ministries coordination
- Improve transparency and accountability of the sector through monitoring and coordination mechanisms

IMPACTS:

- Increased value of agriculture share of GDP
- Increased sustainable investment in the agriculture sector

INDICATORS:	2020	Target 2021
1 Number of agriculture policies updated and developed	-	-
2 Agriculture share of GDP	N/A	16
3 Percentage of biological pesticides from total pesticides imported	0.02%	2%
4 Percentage of initiatives with active coordination mechanism	60%	100%
5 Actual expenditure as a percentage of total allocated budget	98.50%	100%
6 Percentage of agencies/department with operational M&E systems	73%	95%
7 Value of agricultural export subsidies	N/A	N/A

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 211 Ministry Administration				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,205,351	1,741,244	1,440,811	1,591,661
Total Appropriated Current Expenditure	866,414	905,602	806,140	917,037
610 Total Employment Costs	523,852	575,073	485,132	538,890
611 Total Wages and Salaries	505,420	554,279	464,540	517,853
613 Overhead Expenses	18,431	20,794	20,591	21,037
620 Total Other Charges	342,562	330,529	321,009	378,147
Total Appropriated Capital Expenditure	338,937	835,642	634,671	674,624
Programme Total	1,205,351	1,741,244	1,440,811	1,591,661

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Minister of Agriculture

PROGRAMME PERFORMANCE STATEMENTS

Programme: 212 Agriculture Development and Support Services

OBJECTIVE:

To promote and support the growth and development of agriculture in Guyana through the provision of infrastructural, regulatory and technical services.

STRATEGIES:

- Manage, improve, extend and provide drainage, irrigation and flood control infrastructure and services
- Promote and support the diversification of crops and livestock development
- Intensify research and development associated with improving crops and livestock productivity, expansion and technology transfer
- Promote agriculture education and extension supports services to all farmers, agro-processors and exports
- Design and implement a reliable food supply/ food safety system and in plant and animal health management system
- Develop supply chains and strengthen linkages between buyers and sellers (domestic and foreign) of food and agricultural commodities through the provision of agribusiness services and market intelligence and extension
- Promote and support energy audits, and conversion from use of fossil fuels to green energy technologies in farms and agro-processing units

IMPACTS:

- Crops and livestock production security due to reduced flooding
- Food and agriculture productivity increased
- Safe and reliable food supply/food security
- Contribution of agricultural exports to overall exports increased
- Green energy powered and energy efficient farms and agro-processing units increased

INDICATORS:	2020	Target 2021
1 Length (km) of D&I channels maintained	4,882	13,926
2 Area (ha) of new or resuscitated farmlands now accessing D&I services disaggregated by administrative region	2,148	5,000
3 Number of research and development papers published	2	7
4 Number of technological packs revised/updated developed and disseminated to farmers	0	6
5 Number of Artificial Inseminated (AI) offspring of cattle, swine, sheep and goat registered with GLDA	959	6,405
6 Number of occurrences of animal disease outbreak	3	0
7 Number of GSA graduates equipped with skills to profitably manage own agri-business	90	110
8 Number of farmers trained in sustainable agricultural practices	148	1,321
9 Number of farms certified to produce wholesome food and agricultural commodities for export	1	80
10 Volume(mt) and value(G\$) of non-traditional agriculture exports:		
10.1 Volume of non-traditional agriculture exports (MT)	9,605	10,085
10.2 Value of non-traditional agriculture exports (GUY \$)	2.46B	2.58B
11 Share of cropland under sustainable management	N/A	TBD

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 212 Agriculture Development and Support Services**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	11,115,243	13,017,611	17,605,329	17,051,117
Total Appropriated Current Expenditure	8,263,848	8,458,191	9,050,627	9,677,117
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	8,263,848	8,458,191	9,050,627	9,677,117
Total Appropriated Capital Expenditure	2,851,395	4,559,420	8,554,702	7,374,000
Programme Total	11,115,243	13,017,611	17,605,329	17,051,117

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Minister of Agriculture

PROGRAMME PERFORMANCE STATEMENTS

Programme: 213 Fisheries

OBJECTIVE:

To manage, regulate and promote the sustainable utilization of Guyana's fishery resources for the benefit and safety of all stakeholders in the sector and nation as a whole.

STRATEGIES:

- Promote sustainable development of Aquaculture and Inland Fishing
- Monitor, control and surveil marine resources for sustainability
- Promote cost effective harvesting, value added processing and diversification of markets
- Implement the Fisheries Management Plan, including capacity and resource availability for fisheries management
- Strengthen the data collection, analysis and information sharing system.

IMPACTS:

- Sustainable production patterns of aquaculture and inland fisheries
- Conservation and sustainable utilization of marine resources

INDICATORS:	2020	Target 2021
1 Production (kg) of aquaculture and inland fisheries	135,653	205,000
2 Production (mt) of marine fisheries	33,536	38,235
3 Number of fingerlings sold	26,820	60,000
4 Number of farmers trained in aquaculture practices	30	40
5 Value (G\$) and Volume (mt) of fisheries export:		
6 Volume of fisheries export (kg)	17,046	17,928
Value of fisheries export (GUY\$)	6.6B	18.79B
Number of licences processed by the Fisheries Department	5,489	5,590

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 213 Fisheries**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	181,850	243,323	228,894	292,380
Total Appropriated Current Expenditure	173,533	201,323	187,690	229,968
610 Total Employment Costs	97,023	138,455	126,138	153,557
611 Total Wages and Salaries	86,705	119,408	107,566	130,613
613 Overhead Expenses	10,318	19,047	18,573	22,944
620 Total Other Charges	76,510	62,868	61,551	76,411
Total Appropriated Capital Expenditure	8,317	42,000	41,204	62,412
Programme Total	181,850	243,323	228,894	292,380

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Minister of Agriculture

PROGRAMME PERFORMANCE STATEMENTS

Programme: 214 Hydrometeorological Services

OBJECTIVE:

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

STRATEGIES:

- Observation and data collection for national climatological, hydrological and oceanographic data
- Research directed to the advancement of hydrological, oceanographic and meteorological sciences and the development of a comprehensive understanding of Guyana's weather, climate and water resource
- Provision of hydrological, meteorological, oceanographic and related data, information, forecast, warnings, investigation and advisory services on a national, as well as international basis
- Coordination of Guyana's involvement in regional and international, hydrology, meteorology, oceanography and related conventions.

IMPACTS:

- Improved service quality and delivery of hydrological and meteorological information
- Reduced disaster risk via early warning system
- Improved management of water resources (surface and ground water)

INDICATORS:

	2020	Target 2021
1 Number of meteorological stations operational (manual rainfall stations, synoptic and climatology stations)	208	215
2 Number of publications (Farmer's Monthly Weather Bulletin and Drought Bulletin)	24	24
3 Number of Daily Weather Briefs disseminated	366	365
4 Number of automated hydrometeorological stations operational (meteorological and hydrological)	10	70
5 Number of hydrological stations operational	54	91
6 Number of wells inspected/registered	4	30

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 214 Hydrometeorological Services**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	600,671	531,775	517,005	555,001
Total Appropriated Current Expenditure	555,037	481,739	466,970	489,001
610 Total Employment Costs	125,355	158,440	146,239	151,283
611 Total Wages and Salaries	100,810	132,213	122,358	127,401
613 Overhead Expenses	24,545	26,227	23,881	23,882
620 Total Other Charges	429,682	323,299	320,730	337,718
Total Appropriated Capital Expenditure	45,634	50,036	50,036	66,000
Programme Total	600,671	531,775	517,005	555,001

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Minister of Agriculture

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AGENCY 25 - MINISTRY OF BUSINESS

Minister

Honourable Haimraj Rajkumar

Permanent Secretary

Ms.K. Vansluytman-Corbin

Mission Statement

To create a business environment that fosters innovation, competitiveness, growth and diverse employment opportunities by improving the ease of doing business, attracting sustainable investment, promoting value-added exports and enhancing workforce skills through policy-making, advocacy and cooperation with the private sector.

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

Policy Development and Administration is responsible for providing leadership, policy-making capacity and administrative support to the Ministry in order to enable the effective implementation of the Ministry's strategic plan and the National Tourism Policy.

Business Development, Support and Promotion is responsible for implementing and facilitating the implementation of policies and programmes to foster business development, promote value-added exports, attract investments and increase job and income opportunities.

Consumer Protection is responsible for giving effect to the provisions of the Competition and Fair Trading Act of 2006 and the Consumer Affairs Act of 2011.

Tourism Development and Promotion is aimed at implementing national policies for the sustainable development of Guyana's Tourism Sector and the promotion and marketing of Guyana as a tourist destination.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
251 Policy Development and Administration		
	25101 Strategic Direction and Management	2510101 Strategic Direction 2510102 Strategic Management
	25102 Administrative Support Services	2510201 General Administration 2510202 Human Resource Management 2510203 Budgeting and Finance 2510204 Events Management
252 Business Development, Support and Promotion		
	25201 Industrial Development	2520101 Industrial Development
	25202 Small and Micro Enterprise Development	2520201 Small and Micro Enterprise Development
	25203 Investment and Export Promotion	2520301 Investment and Export Promotion (Go-invest)
	25204 Standards Development and Promotion	2520401 Standards Development and Promotion(GNBS)
	25205 Commerce	2520501 Commerce
	25206 Business Development	2520601 Industrial Development 2520602 Small and Micro Enterprise Development
	25207 Business Support	2520701 Standards Development and Promotion (GNBS)
	25208 Promotion and Facilitation	2520801 Investment and Export Promotion (GO Invest)
	25209 Commerce	2520901 Commerce 2520902 Scrap Metal Unit
253 Consumer Protection		
	25301 Consumer Affairs	2530101 Consumer Awareness
	25302 Competition and Consumer Protection	2530201 Competition and Consumer Protection
	25303 Consumer Rights and Obligations	2530301 Consumer Complaints and Awareness
254 Tourism Development and Promotion		
	25401 Tourism Development	2540101 Product Development (GTA) 2540102 Product Regulation (GTA)
	25402 Tourism Promotion	2540201 Marketing (GTA)

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1214700	Buildings	Buildings
2406300	Land Transport	Land Transport
2406300	Land Transport	Land Transport
2508500	Furniture and Equipment	Furniture and Equipment
2508500	Furniture and Equipment	Furniture and Equipment
3401900	Guyana Office for Investment	Guyana Office for Investment
4100400	Tourism Development	Tourism Development
4403000	Competition and Consumer Protection Commission	Competition and Consumer Protection Commission
4403100	National Quality Infrastructure	National Quality Infrastructure
4404200	Small Business Development Fund	Small Business Development Fund
4404300	Single Window Automated Processing System	Single Window Automated Processing System
4503300	Industrial Development	Industrial Development
4700500	Bureau of Standards	Bureau of Standards

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	2,177,668	1,380,250	1,330,870	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,177,668	1,380,250	1,330,870	0
Total Appropriated Capital Expenditure	711,298	157,176	157,130	0
Total Appropriated Current Expenditure	1,466,370	1,223,074	1,173,740	0
Total Employment Costs	187,811	150,259	147,763	0
Total Other Charges	1,278,560	1,072,815	1,025,977	0
Total Revenue	68,730	43,687	82,054	43,687
Total Current Revenue	68,730	43,687	82,054	43,687
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 251 Policy Development and Administration

OBJECTIVE:

To provide leadership, policy making capacity and administrative support to the Ministry in order to enable the effective implementation of the Ministry's strategic plan and the National Tourism Policy.

STRATEGIES:

- Develop and coordinate the implementation of reforms for improving the business environment
- Develop and implement a mechanism for enabling a structured and sustainable public-private dialogue to address factors of competitiveness
- Provide resources and support to the Ministry's departments
- Provide high-level support and direction for the Ministry's subvention agencies

IMPACTS:

- Improved ease of doing business
- Increased investors' confidence
- Ministry's departments are efficiently functioning, effectively resourced and supported
- Subvention agencies operating more effectively

INDICATORS:

- 1 Guyana's distance to frontier score in the Doing Business Index
- 2 Percentage change in the nominal value of domestic credit to the private sector
- 3 Percentage of departments submitting their monitoring and evaluation reports as per schedule
- 4 Implementation rate of the Ministry's Strategic Plan

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 251 Policy Development and Administration				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	341,110	173,123	163,589	0
Total Appropriated Current Expenditure	271,768	160,974	151,440	0
610 Total Employment Costs	106,947	81,338	79,856	0
611 Total Wages and Salaries	93,373	70,395	69,008	0
613 Overhead Expenses	13,574	10,942	10,849	0
620 Total Other Charges	164,821	79,636	71,584	0
Total Appropriated Capital Expenditure	69,341	12,149	12,148	0
Programme Total	341,110	173,123	163,589	0

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Minister of Tourism, Industry and Commerce

PROGRAMME PERFORMANCE STATEMENTS

Programme: 252 Business Development, Support and Promotion

OBJECTIVE:

To implement and facilitate the implementation of policies and programmes to foster business development, promote value-added exports, attract investments and increase job and income opportunities.

STRATEGIES:

- Design and implement programmes to support increased value-added activities
- Design and implement programmes and measures to facilitate efficient business transactions
- Design and implement programmes to promote growth and development of small businesses
- Create and implement investment and export promotion strategies.

IMPACTS:

- Increased beneficial occupancy and better management of industrial estates.
- Increase in volume and efficiency of licensing transactions.
- More registered small businesses accessing financing and public procurement
- More new investment activities

INDICATORS:

- 1 Percentage of businesses in the Industrial Estate engaged in value-added production
- 2 Percentage of tax compliant businesses on the industrial estate
- 3 Percentage of import/export licences issued within 24 hours
- 4 Percentage of total nominal value of Government procurement going to small businesses
- 5 Nominal value of investment projects facilitated by GO-INVEST measured in Guyana dollars

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 252 Business Development, Support and Promotion				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,347,245	836,946	798,907	0
Total Appropriated Current Expenditure	714,320	691,919	653,925	0
610 Total Employment Costs	49,107	44,901	44,560	0
611 Total Wages and Salaries	46,558	42,452	42,154	0
613 Overhead Expenses	2,549	2,449	2,406	0
620 Total Other Charges	665,212	647,018	609,365	0
Total Appropriated Capital Expenditure	632,926	145,027	144,982	0
Programme Total	1,347,245	836,946	798,907	0

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Minister of Tourism, Industry and Commerce

PROGRAMME PERFORMANCE STATEMENTS

Programme: 253 Consumer Protection

OBJECTIVE:

To ensure that there is fair competition among businesses and that the rights of consumers are known and protected.

STRATEGIES:

- Collect data to facilitate successful market interventions and representation of consumers
- Develop and implement an integrated public education and communication programme with intensified public relations
- Develop a rapid alert system to combat the importation of dangerous drugs and goods into Guyana
- Promote consumer rights based on World Consumer Rights Theme

IMPACTS:

- Increased awareness among target groups of consumer rights, responsibilities and the Consumer Affairs Act of 2011.
- Reduction in the number of consumer complaints.
- Cessation of the importation of dangerous drugs and goods in Guyana
- Increased compliance with the Consumer Affairs Act of 2011
- Increased competitiveness among businesses

INDICATORS:

- 1 Percentage of businesses inspected by the CCAC that are in compliance with the Consumer Affairs Act
- 2 Number of defiant businesses assisted by the CCAC to attain compliance with the Act
- 3 Percentage of consumer cases/complaints resolved
- 4 Percentage of businesses inspected for compliance with the Consumer Affairs Act 2012
- 5 Number of followers on Consumer Affairs Department Facebook page
- 6 Number of target group/participants who attended consumer awareness sessions

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 253 Consumer Protection**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	109,023	83,272	82,538	0
Total Appropriated Current Expenditure	103,528	83,272	82,538	0
610 Total Employment Costs	8,738	7,492	7,141	0
611 Total Wages and Salaries	7,789	6,567	6,270	0
613 Overhead Expenses	948	925	871	0
620 Total Other Charges	94,790	75,780	75,397	0
Total Appropriated Capital Expenditure	5,495	0	0	0
Programme Total	109,023	83,272	82,538	0

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Minister of Tourism, Industry and Commerce

PROGRAMME PERFORMANCE STATEMENTS

Programme: 254 Tourism Development and Promotion

OBJECTIVE:

To implement national policies for the sustainable development of Guyana's Tourism sector and the promotion and marketing of Guyana as a tourist destination/

STRATEGIES:

- Prepare and implement aggressive tourism development and destination marketing plan to position Guyana as a globally recognised tourism destination
- Support businesses that are innovating new processes and products in the sector
- Proactively promote investment opportunities and encourage investment in the tourism industry
- Collaborate with industry partners and stakeholders to collect, analyse and share information pertinent to tourism development and decision making
- Undertake institutional strengthening initiatives to boost efficiency of the Guyana Tourism Authority

IMPACTS:

- Improved destination image, brand and awareness
- Increased products available in the sector as well as the promotion of businesses that are operating at next generation level
- Increased tourism competitiveness through compliance by industry stakeholders to quality services, safety security and environmental standards
- Increased and improved international airlines life to Guyana for the purpose of tourism and business investments in Guyana.
- Increased tourist visitation, expenditure, satisfaction, length of stay, employment and investment in tourism.

INDICATORS:

- 1 Number of visitors' arrival
- 2 Number of persons trained in areas of tourism
- 3 Percentage change in the nominal value of investment in the tourism sector
- 4 Number of new businesses established in the sector
- 5 Number of jobs created in the sector
- 6 Airlifts measured by new points of origin
- 7 Number of tourism businesses licensed
- 8 Percentage change in the room occupancy rate across the hospitality sector
- 9 Number of jobs created in the sector
- 10 Airlifts measured by the number of airlines, seat capacity and load factor per annum
- 11 Number of Tourism businesses licensed
- 12 Room occupancy rate across the sub sector

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 254 Tourism Development and Promotion**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	380,290	286,909	285,837	0
Total Appropriated Current Expenditure	376,754	286,909	285,837	0
610 Total Employment Costs	23,019	16,528	16,205	0
611 Total Wages and Salaries	20,748	14,277	14,059	0
613 Overhead Expenses	2,271	2,251	2,147	0
620 Total Other Charges	353,735	270,381	269,631	0
Total Appropriated Capital Expenditure	3,536	0	0	0
Programme Total	380,290	286,909	285,837	0

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Minister of Tourism, Industry and Commerce

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AGENCY 23 - MINISTRY OF TOURISM, INDUSTRY AND COMMERCE

Minister

Honourable Oneidge Walrond

Permanent Secretary

Mrs. S. Roopchand-Edwards

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 Protection.

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

Policy Development and Administration is responsible for effectively and efficiently formulating, monitoring and evaluating policies related to tourism, industry and commerce development; and for ensuring the proper management of human, financial and physical resources towards the execution of the Ministry's mandate.

Business Development, Support and Promotion is responsible for implementing and facilitating the implementation of policies and programmes to foster business development, promote value-added exports, attract investments and increase job and income opportunities.

Consumer Protection is responsible for giving effect to the provisions of the Competition and Fair Trading Act of 2006 and the Consumer Affairs Act of 2011.

Tourism Development and Promotion is aimed at implementing national policies for the sustainable development of Guyana's Tourism Sector and the promotion and marketing of Guyana as a tourist destination.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
231 Policy Development and Administration	23101 Strategic Direction and Management	2310101 Strategic Direction 2310102 Strategic Management
	23102 Administrative Support Services	2310201 General Administration 2310202 Human Resource Management 2310203 Budgeting and Finance 2310204 Events Management
232 Business Development, Support and Promotion	23202 Small and Micro Enterprise Development	2320201 Small and Micro Enterprise Development
	23203 Standards Development and Promotion	2320301 Standards Development and Promotion (GNBS)
	23205 Business Development	2320501 Industrial Development 2320502 Small and Micro Enterprise
	23206 Business Support	2320601 Standards Development and Promotion (GNBS)
	23207 Commerce	2320701 Commerce 2320702 Scrap Metal Management
233 Consumer Protection	23301 Consumer Affairs	2330101 Consumer Awareness
	23302 Competition and Consumer Protection	2330201 Competition and Consumer Protection
	23303 Consumer Rights and Obligations	2330301 Consumer Complaints and Awareness
234 Tourism Development and Promotion	23401 Tourism Development	2340101 Product Development (DOT) 2340102 Product Regulation (Department of Tourism)
	23402 Tourism Promotion	2340201 Marketing and Regulation (GTA) 2340202 Conference Centre Services

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1208300	Arthur Chung Conference Centre	Arthur Chung Conference Centre
1214700	Buildings	Buildings
2406300	Land Transport	Land Transport
2508500	Furniture and Equipment	Furniture and Equipment
2508500	Furniture and Equipment	Furniture and Equipment
4100400	Tourism Development	Tourism Development
4403000	Competition and Consumer Protection Commission	Competition and Consumer Protection Commission
4403100	National Quality Infrastructure	National Quality Infrastructure
4404200	Small Business Development Fund	Small Business Development Fund
4404300	Single Window Automated Processing System	Single Window Automated Processing System
4503300	Industrial Development	Industrial Development
4700500	Bureau of Standards	Bureau of Standards

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	0	1,027,205	902,490	2,744,135
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	1,027,205	902,490	2,744,135
Total Appropriated Capital Expenditure	0	512,403	443,879	920,225
Total Appropriated Current Expenditure	0	514,802	458,611	1,823,910
Total Employment Costs	0	58,238	43,437	242,390
Total Other Charges	0	456,564	415,174	1,581,520
Total Revenue	0	28,881	132	28,881
Total Current Revenue	0	28,881	132	28,881
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 231 Policy Development and Administration

OBJECTIVE:

To effectively and efficiently formulate, monitor and evaluate policies related to tourism, industry and commerce development; and to ensure the proper management of human, financial and physical resources towards the execution of the Ministry's mandate.

STRATEGIES:

- Improve the capacity for strategic planning towards the development of tourism, industry and commerce across Guyana.
- Develop and monitor the implementation of policies designed to guide the growth of tourism, industry and commerce across the country.
- Develop and coordinate the implementation of reforms for improving the ease of doing business index for Guyana.
- Improve collaboration with other sector ministries and agencies to integrate tourism, industry and commerce into their national plans.
- Continuously review and update, as needed, legal framework related to tourism, industry and commerce.

IMPACTS:

- Strategised planning and implementation of tourism, industry and commerce policies across the country.
- Improve the ease of doing business index rating for Guyana.
- Improved competitiveness among businesses and increased consumer production.
- Improved investor confidence.
- Improved technical capacity to undertake the mandate of the Ministry.

INDICATORS:	2020	Target 2021
1 Number of policies developed or updated for tourism, industry or commerce.	0	1
2 Proportion of policies actively monitored.	33%	100%
3 Number of staff trained in key technical areas.	17	22
4 Number of new legislations tabled in the National Assembly related to tourism, industry or commerce	1	4
5 Number of amended legislations related to tourism, industry or commerce.	1	1
6 Guyana's Competitiveness Ranking	121	121
7 Ease of Doing Business (Distance to Frontier Score)	55.5	55.5
8 Global Entrepreneurship Ranking	116	116
9 Percentage change in the nominal value of domestic credit to the private sector	5.8%	5%

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 231 Policy Development and Administration**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	163,388	142,852	332,173
Total Appropriated Current Expenditure	0	96,388	81,591	310,173
610 Total Employment Costs	0	24,663	20,006	117,778
611 Total Wages and Salaries	0	22,335	18,000	103,324
613 Overhead Expenses	0	2,328	2,006	14,454
620 Total Other Charges	0	71,725	61,585	192,395
Total Appropriated Capital Expenditure	0	67,000	61,261	22,000
Programme Total	0	163,388	142,852	332,173

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Minister of Tourism, Industry and Commerce

PROGRAMME PERFORMANCE STATEMENTS

Programme: 232 Business Development, Support and Promotion

OBJECTIVE:

To implement and facilitate the implementation of policies and programmes to foster business development, promote value-added exports, attract investments and increase job and income opportunities.

STRATEGIES:

- Formulate and improve industrial development policies and programmes aimed at defining investment opportunities, attracting new investments and encouraging industry competitiveness.
- Design and implement programmes to support increased value-added activities.
- Design and implement programmes and measures to facilitate efficient business transactions.
- Design and implement programmes to promote growth and development of small businesses.

IMPACTS:

- Increased beneficial occupancy and better management of industrial estates
- Increase in volume and efficiency of licensing transactions
- More registered small businesses accessing financing and public procurement

INDICATORS:	2020	Target 2021
1 Percentage of businesses in the Industrial Estates engaged in value-added production.	73%	100%
2 Percentage of tax compliant businesses on the industrial estates.	19%	100%
3 Percentage of import/export licenses issued within 24 hours.	99%	99%
4 Percentage of total nominal value of Government procurement going to small businesses.	N/A	10%
5 Number of small businesses that received loans and grants from the Small Business Bureau	505	755
6 Number of Standards Developed	10	20

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 232 Business Development, Support and Promotion				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	644,625	567,632	1,677,727
Total Appropriated Current Expenditure	0	207,972	193,678	795,002
610 Total Employment Costs	0	13,246	10,970	50,325
611 Total Wages and Salaries	0	12,817	10,591	47,383
613 Overhead Expenses	0	429	379	2,942
620 Total Other Charges	0	194,726	182,709	744,677
Total Appropriated Capital Expenditure	0	436,653	373,953	882,725
Programme Total	0	644,625	567,632	1,677,727

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Minister of Tourism, Industry and Commerce

PROGRAMME PERFORMANCE STATEMENTS

Programme: 233 Consumer Protection

OBJECTIVE:

To ensure that there is fair competition among businesses and that the rights of consumers are known and protected.

STRATEGIES:

- Collect data to facilitate successful market interventions and representation of consumers.
- Develop and implement an integrated public education and communication programme with intensified public relations.
- Develop a rapid alert system to combat the importation of dangerous drugs and goods into Guyana.
- Promote consumer rights based on World Consumer Rights Theme.

IMPACTS:

- Increased awareness among target groups of consumer rights, responsibilities and the Consumer Affairs Act of 2011.
- Reduction in the number of consumer complaints.
- Cessation of the importation of dangerous drugs and goods in Guyana.
- Increased compliance with the Consumer Affairs Act of 2011.
- Increased competitiveness among businesses.

INDICATORS:	2020	Target 2021
1 Percentage of businesses inspected by the CCAC that are in compliance with the Consumer Affairs Act.	0%	50%
2 Number of defiant businesses assisted by the CCAC to attain compliance with the Act.	0	N/A
3 Percentage of consumer cases/complaints resolved.	56%	80%
4 Percentage of businesses inspected for compliance with the Consumer Affairs Act 2011.	0%	100%
5 Number of followers on Consumer Affairs Department Facebook page	1,372	1,500
6 Number of target participants who attended consumer awareness sessions.	904	3,000

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 233 Consumer Protection**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	42,823	41,098	131,190
Total Appropriated Current Expenditure	0	40,573	38,925	130,190
610 Total Employment Costs	0	2,713	2,138	10,318
611 Total Wages and Salaries	0	2,484	1,928	9,016
613 Overhead Expenses	0	229	210	1,302
620 Total Other Charges	0	37,860	36,786	119,872
Total Appropriated Capital Expenditure	0	2,250	2,174	1,000
Programme Total	0	42,823	41,098	131,190

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Minister of Tourism, Industry and Commerce

PROGRAMME PERFORMANCE STATEMENTS

Programme: 234 Tourism Development and Promotion

OBJECTIVE:

To implement national policies for the sustainable development of Guyana's Tourism sector and the promotion and marketing of Guyana as a tourist destination.

STRATEGIES:

- Prepare and implement aggressive tourism development and destination marketing plan to position Guyana as a globally recognised tourism destination
- Support businesses that are innovating new processes and products in the sector
- Proactively promote investment opportunities and encourage investment in the tourism industry
- Collaborate with industry partners and stakeholders to collect, analyse and share information pertinent to tourism development and decision making
- Undertake institutional strengthening initiatives to boost efficiency of the Guyana Tourism Authority

IMPACTS:

- Improved destination image, brand and awareness
- Increased products available in the sector as well as the promotion of businesses that are operating at next generation level
- Increased tourism competitiveness through compliance by industry stakeholders to quality services, safety security and environmental standards
- Increased and improved international airlines life to Guyana for the purpose of tourism and business investments in Guyana
- Increased tourist visitation, expenditure, satisfaction, length of stay, employment and investment in tourism

INDICATORS:

	2020	Target 2021
1 Number of visitors' arrival	75,309*	199,294
2 Number of persons trained in areas of tourism	786	1,090
3 Value of Tourism investments (GYD)	182.9 M	7.62 B
4 Number of persons employed in the Tourism sector	6,048	7,560
5 Airlifts measured by new points of origin	7	2
6 Number of tourism businesses licensed	39	58
7 Percentage change in the room occupancy rate across the hospitality sector	-70%	7%
8 Number of new airlines serving Guyana	1	1
9 Number of Tourism Projects Developed	7	16

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 234 Tourism Development and Promotion**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	176,369	150,908	603,045
Total Appropriated Current Expenditure	0	169,869	144,417	588,545
610 Total Employment Costs	0	17,616	10,323	63,969
611 Total Wages and Salaries	0	15,927	8,973	55,581
613 Overhead Expenses	0	1,689	1,350	8,388
620 Total Other Charges	0	152,253	134,094	524,576
Total Appropriated Capital Expenditure	0	6,500	6,491	14,500
Programme Total	0	176,369	150,908	603,045

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Minister of Tourism, Industry and Commerce

AGENCY 26 - MINISTRY OF NATURAL RESOURCES

Minister

Honourable Vickram Bharrat

Permanent Secretary

Mr. J. McKenzie

Mission Statement

To develop, implement and oversee policies for the responsible exploration, development and utilization, of natural resources whilst ensuring the protection and conservation of the environment and advancement of the green economy.

The Ministry's mission is addressed through three programme areas which are outlined below:

Policy Development and Administration is responsible for implementing and overseeing policies related to natural resources, coordinating the programmes, plans and activities of implementing agencies under the purview of the Ministry of Natural Resources and supporting the advancement of the green economy.

Natural Resource Management is responsible for promoting and supporting the expansion and diversification of the economy by facilitating responsible exploration and development of Guyana's natural resources through effective management, regulation, and oversight by the regulatory agencies.

Petroleum Management is responsible for promoting and supporting the exploration and production of oil and gas resources by regulating, managing and monitoring the industry to ensure that the resources are developed in a sustainable manner to attain maximum profits to benefit all Guyanese.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
261 Policy Development and Administration		
	26101 Strategic Direction and Management	2610101 Strategic Direction 2610102 Strategic Management
	26102 Administrative Support Services	2610201 General Administration 2610202 Budgeting and Finance 2610203 Human Resources Management
262 Natural Resource Management		
	26201 Geology and Mines	2620101 Geology and Mines Services
	26202 Forestry Policy and Management	2620201 Forestry Services
264 Petroleum Management		
	26401 Oil and Gas Development	2640101 Regulation 2640102 Operations

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1219400	Buildings	Buildings
2406800	Land Transport	Land Transport
2406800	Land Transport	Land Transport
2510000	Furniture and Equipment	Furniture and Equipment
2510000	Furniture and Equipment	Furniture and Equipment
2510000	Furniture and Equipment	Furniture and Equipment
3402600	Forest Carbon Partnership Project	Forest Carbon Partnership Project
4404500	Forest Inventory Study	Forest Inventory Study
4404600	Oil and Gas Sector Development Programme	Oil and Gas Sector Development Programme

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	1,378,389	1,226,250	901,020	1,465,824
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,378,389	1,226,250	901,020	1,465,824
Total Appropriated Capital Expenditure	542,614	252,615	178,127	187,463
Total Appropriated Current Expenditure	835,774	973,635	722,893	1,278,361
Total Employment Costs	340,218	536,376	465,575	569,438
Total Other Charges	495,556	437,259	257,318	708,923
Total Revenue	1,049	0	510	0
Total Current Revenue	1,049	0	510	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 261 Policy Development and Administration

OBJECTIVE:

To develop, implement and oversee policies related to natural resources, to coordinate the programmes, plans and activities of implementing agencies under the purview of the Ministry of Natural Resources and to support the advancement of the green economy.

STRATEGIES:

- Development and implementation of national legislation and policy initiatives
- Development and implementation of national legislation and policy initiatives.
- Institutionalise a working group/mechanism for inter-agency coordination.
- Coordinate, monitor and evaluate work programmes and projects.
- Oversee compliance and enforcement activities in the sector.
- Harmonize the sector with international and national commitments.
- Execute initiatives to improve financial and human capacity within the sector.
- Provide direct employment across the country and generate a large share of economic activity from natural resources.

IMPACTS:

- Improved legislative framework for regulation of the natural resources sector
- Improved coordination among agencies for the efficient conduct of activities in the sector
- Effective execution of projects and programmes
- Increased compliance with legislation and regulation by stakeholders
- Reporting mechanisms on international and national commitments to facilitate knowledge exchange
- Adequate budgetary measures and increased training opportunities
- Economic and social variables are sustained

INDICATORS:

	2020	Target 2021
1 Number of policy and legislative documents drafted	2	2
2 Percentage of cross-cutting issues resolved by committees/working groups	75	75
3 Percentage of work programme and annual work programme completed	100%	100%
4 Number of compliance and enforcement activities executed	20	30
5 Percentage of timely submission of performance and financial data for reporting and planning	100%	100%
6 Number of technical assistance and training initiatives executed	20	30
7 Percentage of natural resource contribution to GDP	N/A	19%
8 Number of jobs created in the natural resources sector	N/A	1,200

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 261 Policy Development and Administration**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	767,989	388,384	351,463	337,549
Total Appropriated Current Expenditure	330,989	323,974	287,054	321,629
610 Total Employment Costs	145,249	196,083	163,631	171,784
611 Total Wages and Salaries	142,246	190,926	158,718	166,632
613 Overhead Expenses	3,003	5,157	4,913	5,152
620 Total Other Charges	185,740	127,891	123,424	149,845
Total Appropriated Capital Expenditure	437,000	64,410	64,409	15,920
Programme Total	767,989	388,384	351,463	337,549

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Minister of Natural Resources

PROGRAMME PERFORMANCE STATEMENTS

Programme: 262 Natural Resource Management

OBJECTIVE:

To promote and support the expansion and diversification of the economy by facilitating responsible exploration and development of Guyana's natural resources through effective management, regulation and oversight by the regulatory agencies.

STRATEGIES:

- Implement an inter-sectoral natural resource management strategy.
- Enhance transparency and accountability in the natural resource sector.
- Enhance regulation of mining and logging companies.
- Support value added production.
- Develop innovative green financing to support adoption of appropriate and efficient technologies, systems and processes.
- Promote integrated planning and exploration to identify areas suitable for resources extraction.
- Promote exchange of current information between agencies and effective use of information exchange and geographic technologies and systems.
- Increase the conduct of joint mapping and digitization exercises.

IMPACTS:

- Natural resource policies implemented to align National Development Strategies.
- International standards for good governance and accountability adopted nationally.
- Improved compliance with regulations, particularly Occupational Health and Safety.
- Efficient technologies tested and adopted nationally.
- Green financing secured to support mainstreaming environmental management priorities across the sector
- Mineral mapping and exploration activities are encouraged and conducted at all scales

INDICATORS:	2020	Target 2021
1 Number of natural resources policy drafted	2	2
2 Number of international standards and mechanisms adopted	3	3
3 Number of investigations in the mining and forestry sector conducted	30	40
4 Number of sanctions related to natural resource conflicts issued	1,050	1,150
5 Number of pilot studies completed	10	12
6 Amount of financing secured to implement programmes, plans and projects (GUY\$)	100 M	100 M
7 Percentage of resource-based maps mapped	25%	35%

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 262 Natural Resource Management**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	610,400	376,256	339,149	538,914
Total Appropriated Current Expenditure	504,785	346,051	308,945	521,371
610 Total Employment Costs	194,968	281,959	255,266	199,366
611 Total Wages and Salaries	194,941	281,959	255,266	199,366
613 Overhead Expenses	28	0	0	0
620 Total Other Charges	309,817	64,092	53,679	322,005
Total Appropriated Capital Expenditure	105,614	30,205	30,204	17,543
Programme Total	610,400	376,256	339,149	538,914

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Minister of Natural Resources

PROGRAMME PERFORMANCE STATEMENTS

Programme: 264 Petroleum Management

OBJECTIVE:

To promote and support the exploration and production of oil and gas resources by regulating, managing and monitoring the industry to ensure that the resources are developed in an environmentally responsible manner to attain maximum profits to benefit all Guyanese.

STRATEGIES:

- Implement an Oil & Gas Policy.
- Establish a Regulatory Agency & Directorate.
- Enhance the regulatory framework.
- Capitalize on training and scholarship opportunities to build local capacity.
- Develop skills in contract negotiating.
- Encourage exploratory seismic studies across the Guyana's basin.
- Draft Strategies to develop local content.

IMPACTS:

- Effective policy framework instituted.
- Effective institutional framework and agency established and functioning.
- Improved legislative framework with revised Petroleum Act and Regulations.
- Execution of training and scholarships opportunities.
- Directorate equipped with contract negotiating capacity.
- Prospecting activities are promoted as lucrative ventures.
- Effective local content strategies are implemented.

INDICATORS:	2020	Target 2021
1 Number of policy objectives achieved	1	-
2 Number of staff hired as per organizational structure requirements	0	-
3 Percentage of work programme completed	80%	-
4 Act and Regulations enforced	0	-
5 Number of training exercises executed	4	-
6 Number of scholarships opportunities accessed	0	-
7 Number of contracts negotiated	0	-
8 Percentage of resource-based map mapped	-	-
9 Number of local content strategies implemented	0	-
10 Number of policy frameworks instituted, and related objectives achieved	N/A	1
11 Number of agencies instituted	N/A	1
12 Number of local skills developed as per organizational requirements	N/A	10
13 Number of petroleum related regulations revised, amended, and implemented	N/A	3
14 Number of local technical skills developed	N/A	10
15 Number of new licenses issued for exploration and production activities	N/A	1
16 Number of Field Development Plans approved	N/A	1
17 Number of new contracts negotiated	N/A	10
18 Percentage of locally sourced business support for the supply value-chain	N/A	40%
19 Number of supply vessels supporting offshore activities	N/A	25
20 Number of current drilling activities	N/A	5
21 Number of production facilities offshore	N/A	2
22 Percentage of work programme completed by the Petroleum Commission	N/A	90%

23	Number of training exercises, seminars and national workshops completed	N/A	6
24	Number of scholarship opportunities provided and accessed	N/A	2
25	Number of local content strategies implemented	N/A	4
26	Number of lifts by both the operators and Guyana	N/A	40
27	Number of Barrels of oil and gas produced per period	N/A	40M Barrels

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 264 Petroleum Management				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	461,611	210,408	589,361
Total Appropriated Current Expenditure	0	303,611	126,894	435,361
610 Total Employment Costs	0	58,335	46,678	198,288
611 Total Wages and Salaries	0	58,335	46,678	198,288
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	245,276	80,216	237,073
Total Appropriated Capital Expenditure	0	158,000	83,514	154,000
Programme Total	0	461,611	210,408	589,361

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Minister of Natural Resources

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Infrastructure

Sector

AGENCY 32 - MINISTRY OF PUBLIC INFRASTRUCTURE

Minister

Honourable David A. Patterson

Minister in the Ministry

Vacant

Permanent Secretary

Mr. K. Jordan

Mission Statement

To promote high technical standards in the construction industry, in electrical installation and to coordinate 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 addressed through three programme areas which are stated below.

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
321 Policy Development and Administration		
	32101 Strategic Direction and Management	3210101 Strategic Direction 3210102 Strategic Management 3210103 Expenditure Planning and Management
	32102 Administrative Support Services	3210201 General Administration 3210202 Human Resource Management 3210203 Budgeting and Finance
	32103 Electrification and Energy Services	3210301 Electrification and Energy Services
322 Public Works		
	32201 Roads	3220101 Roads
	32202 Materials and Soils Research	3220201 Materials and Soils Research
	32203 Buildings	3220301 Buildings
	32204 Electrical	3220401 Electrical Inspection and Certification 3220402 Electrical Installation and Maintenance
	32205 Mechanical	3220501 Administration and Assessments 3220502 Services and Repairs
	32206 Sea and River Defenses	3220601 Sea and River Defenses
323 Transport		
	32301 Government Aerodromes	3230101 Government Aerodromes
	32302 Central Transport Planning	3230201 Central Transport Planning

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1101100	Demerara Harbour Bridge	Demerara Harbour Bridge
1101200	New Demerara River Crossing	New Demerara River Crossing
1101300	Berbice River Bridge	Berbice River Bridge
1214800	Government Buildings	Government Buildings
1214900	Infrastructural Development	Infrastructural Development
1403800	East Bank - East Coast Demerara Road Linkage	East Bank - East Coast Demerara Road Linkage
1403900	Dredging	Dredging
1404000	Bridges	Bridges
1404100	Miscellaneous Roads/Drainage	Miscellaneous Roads/Drainage
1404200	Urban Roads/Drainage	Urban Roads/Drainage
1404500	Highway Improvement East Coast Demerara	Highway Improvement East Coast Demerara
1404700	Road Network and Expansion Project	Road Network and Expansion Project
1404801	Civil Works	Civil Works
1404900	Rehabilitation of Public and Main Access Roads	Rehabilitation of Public and Main Access Roads
1405200	Hinterland Roads	Hinterland Roads
1405600	Linden - Mabura Road and Kurupukari Bridge	Linden - Mabura Road and Kurupukari Bridge
1501300	Sea Defences	Sea Defences
1501400	Sea and River Defence Works	Sea and River Defence Works
1501700	Water Front Development	Water Front Development
1601000	Stellings	Stellings
1601100	Hinterland/Coastal Airstrips	Hinterland/Coastal Airstrips
1601200	Equipment - Civil Aviation	Equipment - Civil Aviation
1601300	CJIA Modernisation Project	CJIA Modernisation Project
1601400	Central Transport Planning	Central Transport Planning
1601500	CJIA Corporation	CJIA Corporation
1601700	National Aviation Master Plan	National Aviation Master Plan
1601900	Transport Sector Enhancement Project	Transport Sector Enhancement Project
1902800	Equipment	Equipment
1903400	Guyana Restoration Project	Guyana Restoration Project
2508600	Furniture and Equipment	Furniture and Equipment
2508700	Furnishings - Government Quarters	Furnishings - Government Quarters
2606600	Lethem Power Company	Lethem Power Company
2606700	Hinterland Electrification	Hinterland Electrification
2606800	Power Utility Upgrade Programme	Power Utility Upgrade Programme
2606900	Sustainable Energy Programme	Sustainable Energy Programme
2607000	Navigational Aids	Navigational Aids
2609500	Renewable Energy Improvement - Power System Project	Renewable Energy Improvement - Power System Project
2609800	Energy Matrix Diversification Programme	Energy Matrix Diversification Programme
2700500	Reconditioning of Ferry Vessels	Reconditioning of Ferry Vessels
3402400	Guyana Energy Agency	Guyana Energy Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	32,312,267	22,713,346	22,620,169	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	32,312,267	22,713,346	22,620,169	0
Total Appropriated Capital Expenditure	23,473,113	13,116,952	13,067,362	0
Total Appropriated Current Expenditure	8,839,154	9,596,394	9,552,807	0
Total Employment Costs	817,599	909,402	900,652	0
Total Other Charges	8,021,555	8,686,992	8,652,156	0
Total Revenue	102,351	73,808	183,553	73,808
Total Current Revenue	102,351	73,808	183,553	73,808
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 321 Policy Development and Administration

OBJECTIVE:

To ensure effective and efficient coordination 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 public.

STRATEGIES:

- Maintenance and Investment Plan for Infrastructure
- Define clear set of Preventive Maintenance targets
- Improving the knowledge base of the Ministry in the various areas
- Integration of the Green Strategy into our day-to-day operation
- Institutional Strengthening and Law Enforcement

IMPACTS:

- Effective policies for informed decision-making
- Improve the level of socio-economic activity and education in all communities
- Increase capacity to serve the nation through appropriately filled positions
- Improvement of the knowledge base of the Ministry

INDICATORS:

- 1 Percentage of hinterland residents using electricity for lighting and other basic functions
- 2 Amount of carbon dioxide avoided annually
- 3 Number of Government buildings rehabilitated
- 4 Number of regularised areas accessing grid electricity
- 5 Number of areas with access to renewable energy that receive 24-hour service
- 6 Percentage of renewable energy installed capacity

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 321 Policy Development and Administration				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	9,215,213	9,077,629	9,071,716	0
Total Appropriated Current Expenditure	4,694,878	6,141,885	6,136,793	0
610 Total Employment Costs	83,093	67,836	66,336	0
611 Total Wages and Salaries	73,476	57,436	56,705	0
613 Overhead Expenses	9,617	10,400	9,631	0
620 Total Other Charges	4,611,785	6,074,049	6,070,457	0
Total Appropriated Capital Expenditure	4,520,335	2,935,744	2,934,923	0
Programme Total	9,215,213	9,077,629	9,071,716	0

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Minister of Public Works

PROGRAMME PERFORMANCE STATEMENTS

Programme: 322 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 the Cheddi Jagan International Airport

IMPACTS:

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

INDICATORS:

- 1 Total Length of road rehabilitated
- 2 Total Length of road maintained
- 3 Number of bridges rehabilitated
- 4 Length of sea defense structures maintained
- 5 Length of sea defense structures rehabilitated
- 6 Percentage of highway lights operational
- 7 Percentage of traffic lights operational
- 8 Number of stellings that are safe for users
- 9 Reduced transaction time at stellings
- 10 Percentage of fleet that is operational
- 11 Increase in harbour revenue
- 12 Increase in the number of deeper draft vessels transiting the channel
- 13 Increase in charted depth
- 14 Increase in the number of vessels transiting the channel

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 322 Public Works**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	22,663,663	12,797,761	12,717,021	0
Total Appropriated Current Expenditure	4,062,455	3,412,447	3,377,142	0
610 Total Employment Costs	731,092	839,307	832,057	0
611 Total Wages and Salaries	704,282	805,814	800,055	0
613 Overhead Expenses	26,810	33,493	32,002	0
620 Total Other Charges	3,331,363	2,573,140	2,545,085	0
Total Appropriated Capital Expenditure	18,601,208	9,385,314	9,339,879	0
Programme Total	22,663,663	12,797,761	12,717,021	0

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Minister of Public Works

PROGRAMME PERFORMANCE STATEMENTS

Programme: 323 Transport

OBJECTIVE:

To construct and maintain strategic government aerodromes in the hinterland regions and advise Government on transport issues critical to the development of adequate, efficient and economical air, land and water transport countrywide.

STRATEGIES:

- Maintain government aerodromes in keeping with standards set by and/or acceptable to the Guyana Civil Aviation Authority
- Facilitate the necessary inspections for licensing of Government aerodromes, by the Guyana Civil Aviation Authority
- Ensure that all government aerodromes 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:

- Effective and efficient policies for informed decision-making
- Efficient utilization of resources
- Air navigation services provided in a safe, orderly and efficient manner (increasing interaction with global community on aviation issues/matters)
- Effective and efficient management of airport operation

INDICATORS:

- 1 Number of Government aerodromes that receive GCAA compliance certification annually
- 2 Overall user satisfaction
- 3 Number of recommendations implemented
- 4 Percentage of investment projects that were informed by studies conducted

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 323 Transport**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,183,390	837,956	831,432	0
Total Appropriated Current Expenditure	81,821	42,062	38,873	0
610 Total Employment Costs	3,414	2,259	2,259	0
611 Total Wages and Salaries	3,414	2,259	2,259	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	78,407	39,803	36,614	0
Total Appropriated Capital Expenditure	2,101,569	795,894	792,559	0
Programme Total	2,183,390	837,956	831,432	0

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Minister of Public Works

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AGENCY 31 - MINISTRY OF PUBLIC WORKS

Minister

Honourable Juan Edghill

Minister in Ministry

Honourable Deodat Indar

Permanent Secretary

Mr. V. Persaud

Mission Statement

To serve as the standard-bearer in the provision of modern, reliable and resilient public infrastructure and to coordinate, regulate and implement civil works that advance the transformational development of Guyana, while ensuring safe and cost-effective transport of people, goods and services, as well as promotion of sustainable economic growth and quality of life through an inclusive citizen centred approach.

The Ministry's Mission is addressed through the following three (3) programme areas:

Policy Development and 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 CJIA operations are conducted in a safe and efficient manner.

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
311 Policy Development and Administration		
	31101 Strategic Direction and Management	3110101 Strategic Direction 3110102 Strategic Management 3110103 Expenditure Planning and Management
	31102 Administrative Support Services	3110201 General Administration 3110202 Human Resource Management 3110203 Budgeting and Finance
312 Public Works		
	31201 Roads	3120101 Roads
	31202 Materials and Soils Research	3120201 Materials and Soils Research
	31203 Buildings	3120301 Buildings
	31204 Electrical	3120401 Electrical Inspection and Certification 3120402 Electrical Installation and Maintenance
	31205 Mechanical	3120501 Administration and Assessments 3120502 Services and Repairs
	31206 Sea and River Defences	3120601 Sea and River Defences 3120602 Services and Repairs
	31207 Sea and River Defences	3120701 Sea and River Defences
313 Transport		
	31301 Government Aerodromes	3130101 Maintenance of Government Airstrips
	31302 Central Transport Planning	3130201 Central Transport Planning

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1101100	Demerara Harbour Bridge	Demerara Harbour Bridge
1214800	Government Buildings	Government Buildings
1214900	Infrastructural Development	Infrastructural Development
1403800	East Bank - East Coast Demerara Road Linkage	East Bank - East Coast Demerara Road Linkage
1403900	Dredging	Dredging
1404000	Bridges	Bridges
1404100	Miscellaneous Roads/Drainage	Miscellaneous Roads/Drainage
1404200	Urban Roads/Drainage	Urban Roads/Drainage
1404500	Highway Improvement East Coast Demerara	Highway Improvement East Coast Demerara
1404700	Road Network and Expansion Project	Road Network and Expansion Project
1404900	Rehabilitation of Public and Main Access Roads	Rehabilitation of Public and Main Access Roads
1405200	Hinterland Roads	Hinterland Roads
1405600	Linden - Mabura Road and Kurupukari Bridge	Linden - Mabura Road and Kurupukari Bridge
1406000	Farm Access Roads	Farm Access Roads
1406100	Schoonord - Parika Road	Schoonord - Parika Road
1406200	Linden - Soesdyke Highway	Linden - Soesdyke Highway
1501300	Sea Defences	Sea Defences
1501400	Sea and River Defence Works	Sea and River Defence Works
1501700	Water Front Development	Water Front Development
1601000	Stellings	Stellings
1601100	Hinterland/Coastal Airstrips	Hinterland/Coastal Airstrips
1601200	Equipment - Civil Aviation	Equipment - Civil Aviation
1601300	CJIA Modernisation Project	CJIA Modernisation Project
1601400	Central Transport Planning	Central Transport Planning
1601500	CJIA Corporation	CJIA Corporation
1601700	National Aviation Master Plan	National Aviation Master Plan
1601900	Transport Sector Enhancement Project	Transport Sector Enhancement Project
1602000	Civil Aviation Authority	Civil Aviation Authority
1902800	Equipment	Equipment
1903400	Guyana Restoration Project	Guyana Restoration Project
2405200	Land Transport	Land Transport
2508600	Furniture and Equipment	Furniture and Equipment
2508700	Furnishings - Government Quarters	Furnishings - Government Quarters
2607000	Navigational Aids	Navigational Aids
2700500	Reconditioning of Ferry Vessels	Reconditioning of Ferry Vessels
2700700	Ferry Vessel and Stellings	Ferry Vessel and Stellings

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	0	8,719,214	8,197,510	39,664,382
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	8,719,214	8,197,510	39,664,382
Total Appropriated Capital Expenditure	0	6,650,782	6,223,923	32,999,121
Total Appropriated Current Expenditure	0	2,068,432	1,973,587	6,665,261
Total Employment Costs	0	433,557	349,479	1,290,192
Total Other Charges	0	1,634,875	1,624,108	5,375,069
Total Revenue	0	17,553	29,274	17,553
Total Current Revenue	0	17,553	29,274	17,553
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 311 Policy Development and Administration

OBJECTIVE:

To ensure effective and efficient coordination 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 public.

STRATEGIES:

- Develop Maintenance and Investment Plan for Infrastructure across Guyana.
- Define a clear set of Preventive Maintenance targets for national infrastructure.
- 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.
- Ensure the optimal and effective utilisation of financial, human, and physical resources within the Ministry.

IMPACTS:

- Effective policies for informed decision-making and implementation at the operational level.
- Improved performance tracking of infrastructure maintenance plans.
- Increased knowledge base of the Ministry.
- Air navigation services provided in a safe, orderly and efficient manner.
- Effective and efficient management of airport operation.
- Improved work plan and budget execution by the Ministry.

INDICATORS:

1 Aviation Policies Updated	1	4
2 Volume of international air traffic	1,647	2,202
3 Annual Passenger carries for airlines operating in Guyana	182,736	394,460
5 Number of Government buildings rehabilitated	24	17
6 Actual Expenditure as a percentage of total Voted Provision (Budget)	96%	100%

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 311 Policy Development and Administration**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	629,026	624,610	1,715,243
Total Appropriated Current Expenditure	0	557,089	552,688	1,597,743
610 Total Employment Costs	0	20,252	18,462	94,902
611 Total Wages and Salaries	0	18,616	16,808	82,613
613 Overhead Expenses	0	1,636	1,654	12,289
620 Total Other Charges	0	536,837	534,226	1,502,841
Total Appropriated Capital Expenditure	0	71,937	71,923	117,500
Programme Total	0	629,026	624,610	1,715,243

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Minister of Public Works

PROGRAMME PERFORMANCE STATEMENTS

Programme: 312 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2020	Target 2021
1 Total Length of road rehabilitated (klm)	77	100
2 Total Length of road maintained (klm)	1,000	1,300
3 Number of bridges rehabilitated	25	160
4 Length of sea defense structures maintained (meters)	101,595	125,000
5 Length of sea defense structures rehabilitated (meters)	500	1,000
6 Percentage of highway lights operational	92%	100%
7 Percentage of traffic lights operational	83%	100%
8 Number of stellings that are safe for users	10	10
9 Transaction time at stellings (Minutes)	15	13
10 Percentage of fleet that is operational	73%	82%
11 Total harbour revenue (000)	\$1.84M	\$2.02M
12 Number of deeper draft vessels transiting the channel	463	634
13 Charted depth (meters chart datum/@ low tide)	6	6
14 Number of vessels transiting the channel	2,037	3,056

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 312 Public Works**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	7,540,977	7,103,275	33,242,218
Total Appropriated Current Expenditure	0	1,485,430	1,395,927	4,980,231
610 Total Employment Costs	0	412,178	330,319	1,191,956
611 Total Wages and Salaries	0	373,675	320,334	1,148,031
613 Overhead Expenses	0	38,503	9,985	43,925
620 Total Other Charges	0	1,073,252	1,065,608	3,788,275
Total Appropriated Capital Expenditure	0	6,055,547	5,707,347	28,261,987
Programme Total	0	7,540,977	7,103,275	33,242,218

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Minister of Public Works

PROGRAMME PERFORMANCE STATEMENTS

Programme: 313 Transport

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

	2020	Target 2021
1 Number of Government aerodromes that receive GCAA compliance certification annually	15	57
2 Overall user satisfaction	-	-
3 Number of recommendations implemented	N/A	6
4 Percentage of projects implemented as a result of studies conducted	N/A	100%

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 313 Transport**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	549,211	469,625	4,706,921
Total Appropriated Current Expenditure	0	25,913	24,971	87,287
610 Total Employment Costs	0	1,127	698	3,334
611 Total Wages and Salaries	0	1,127	698	3,334
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	24,786	24,273	83,953
Total Appropriated Capital Expenditure	0	523,298	444,653	4,619,634
Programme Total	0	549,211	469,625	4,706,921

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Minister of Public Works

AGENCY 33 - MINISTRY OF PUBLIC TELECOMMUNICATIONS

Minister

Honourable Catherine A. Hughes

Permanent Secretary

Mr. D. Cummings

Mission Statement

To provide strategic direction through policy formulation as well as a regulatory framework for the telecommunications sector. The Ministry will also promote the application of ICT and advancement of telecommunications in Guyana to support continuous economic growth and the development of a knowledge economy.

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

Policy Development and Administration is responsible for the effective and efficient formulation, implementation and monitoring of national telecommunication and tourism policies.

Public Telecommunications is responsible for the managing how Government and public entities share data through electronic messages - that is written or printed matter, fixed or moving pictures, words, music or visible or audible signals or any control signals of any design and for any purpose by wire, radio or electromagnetic, spectral, optical or technological means.

Industry Innovations is responsible for the development of an enabling environment for the creation of a viable ICT private sector that will create wealth, employment and contribute significantly to the Gross Domestic Product (GDP). To disseminate information about the Ministry's initiatives and encourage nationwide, multi-stakeholder inputs via workshops, online platforms/social media, media sessions and knowledge sharing programmes.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
331 Policy Development and Administration	33101 Strategic Direction and Management	3310101 Strategic Direction 3310102 Strategic Management
	33102 Administrative Support Services	3310201 General Administration 3310202 Human Resources Management 3310203 Budgeting and Finance 3310204 Convention Services
332 Public Telecommunications	33201 Public Telecommunications	3320101 Public Telecommunications 3320102 Connectivity Services 3320103 eGovernance Solutions
334 Industry Innovations	33401 Industry Innovations	3340101 Entrepreneurial Innovation and Incubation 3340102 Productivity Solutions

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1217300	IT Centre of Excellence	IT Centre of Excellence
1219000	National Broadband Project	National Broadband Project
1219100	National Data Management Authority	National Data Management Authority
1219300	Buildings	Buildings
2407200	Land Transport	Land Transport
2509700	Furniture and Equipment	Furniture and Equipment
2509700	Furniture and Equipment	Furniture and Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	4,434,574	4,889,544	4,863,069	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	4,434,574	4,889,544	4,863,069	0
Total Appropriated Capital Expenditure	2,261,510	3,156,280	3,134,273	0
Total Appropriated Current Expenditure	2,173,063	1,733,264	1,728,796	0
Total Employment Costs	116,926	104,088	102,716	0
Total Other Charges	2,056,137	1,629,176	1,626,080	0
Total Revenue	1,019	0	41,172	0
Total Current Revenue	1,019	0	41,172	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 331 Policy Development and Administration

OBJECTIVE:

To transform the Ministry into an efficient and dynamic organisation and to formulate and implement policies and legislation which will promote growth of industries and facilitate modernization and transformation of public services.

STRATEGIES:

- Modernize and automate the operations of the Ministry of Public Telecommunications
- Build capacity of the Ministry's staff to discharge the mandate of the Ministry
- Review, amend and introduce legislation and policies to support the growth and sustainability of industries in general and the ICT sector in particular

IMPACTS:

- The Ministry's administrative units function effectively in support of technical departments
- The Ministry has the capacity to successfully develop and implement policies and legislation
- The national legal and regulatory environment facilitates the use of technology for improvement of productivity and the growth and development of industries.
- Improved legislative framework for the ICT sector.

INDICATORS:

- 1 Number of new ICT policies developed
- 2 Implementation rate of the ICT policies
- 3 Number of computer services offered by Government that have been provided through the Ministry of Public Telecommunications
- 4 Number of computerized services in use by the Ministry of Public Telecommunications to improve operational efficiency

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 331 Policy Development and Administration				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	322,298	208,133	183,278	0
Total Appropriated Current Expenditure	253,799	182,626	179,778	0
610 Total Employment Costs	101,835	86,411	85,039	0
611 Total Wages and Salaries	94,050	76,040	75,923	0
613 Overhead Expenses	7,785	10,371	9,116	0
620 Total Other Charges	151,964	96,215	94,740	0
Total Appropriated Capital Expenditure	68,498	25,507	3,500	0
Programme Total	322,298	208,133	183,278	0

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Prime Minister

PROGRAMME PERFORMANCE STATEMENTS

Programme: 332 Public Telecommunications

OBJECTIVE:

To support Government Agencies and Ministries by establishing ICT systems which allow for efficient and effective delivery of services to the public.

STRATEGIES:

- Develop, operate and maintain eGovernment systems and infrastructure to support Government ICT operations
- Establish standards, guidelines, and best practices for the operations of Government Information Systems.
- Promote ICT interoperability among Government Ministries and Agencies.
- Identify and facilitate specialised ICT training to fulfil Government's informational
- Coordinate a whole-of-government approach for ICT's aimed at improving service delivery to the public.
- Ensure the availability, functionality, continuity and integrity of Government's critical information infrastructure

IMPACTS:

- Greater transparency in Government Ministries and Agencies
- Improvement in the way Government delivers services to the citizenry, through the wider adoption of ICTs in the delivery of Government Services
- Safer computing environment for Government Ministries and Agencies
- Expanded reach of Government Services to all Regions of Guyana

INDICATORS:

- 1 Government web portal giving access to Government websites
- 2 Percentage of 'properly functioning' community-based ICT hubs
- 3 Number of registered users of Government online facilities
- 4 Uptime of the eGovernment Network
- 5 Number of Government Ministries and Agencies using the eGovernment networks
- 6 Number of Government Virtual Private Networks (VPNs) on eGovernment Network
- 7 Internet penetration in hinterland, poor and remote communities
- 8 Number of public servants successfully trained at CEIT
- 9 Number of public servants trained in cyber security

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 332 Public Telecommunications**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,031,365	4,642,765	4,642,765	0
Total Appropriated Current Expenditure	1,847,610	1,511,992	1,511,992	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	1,847,610	1,511,992	1,511,992	0
Total Appropriated Capital Expenditure	2,183,755	3,130,773	3,130,773	0
Programme Total	4,031,365	4,642,765	4,642,765	0

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Prime Minister

PROGRAMME PERFORMANCE STATEMENTS

Programme: 334 Industry Innovations

OBJECTIVE:

To support the development of an enabling environment for the creation of a viable ICT private sector that will create wealth, employment and contribute significantly to the Gross Domestic Product (GDP).

STRATEGIES:

- Conduct ICT capacity building programmes in all Administrative Regions
- Design and implement Incubator/Accelerator initiatives
- Encourage and support policies to facilitate creative funding mechanisms
- Support and promote the use of electronic transactions in the public and private sectors
- Facilitate mediums which promote knowledge sharing

IMPACTS:

- Improved planning for ICT at the national level
- Improved human resource skill-set in the ICT Sector
- Improved multi-stakeholder participation in the sector

INDICATORS:

- 1 Number of new laws introduced to regulate the ICT sector
- 2 Value of FDI in the ICT sector
- 3 Number of ICT specific incubators created
- 4 Number of new ICT businesses registered
- 5 Number of public ICT events hosted
- 6 Completion of National ICT Plan
- 7 Number of persons trained in ICT throughout all Administrative Regions

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 334 Industry Innovations				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	80,911	38,646	37,025	0
Total Appropriated Current Expenditure	71,654	38,646	37,025	0
610 Total Employment Costs	15,091	17,677	17,677	0
611 Total Wages and Salaries	15,091	17,677	17,677	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	56,562	20,969	19,348	0
Total Appropriated Capital Expenditure	9,257	0	0	0
Programme Total	80,911	38,646	37,025	0

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Prime Minister

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Minister

Honourable Joseph Hamilton

Permanent Secretary

Mr. B. Kuppen

Mission Statement

To sustain a strong and effective labour administration system by formulating policies based on the International Labour Organisation (ILO) Conventions ratified by Guyana in order to promote the tenets of stable industrial relations, occupational health and safety and integrated employment opportunities and training for the nation's workforce towards greater economic and social development.

The Ministry of Labour's Mission is addressed through two programme areas which are stated below:

Policy Development and Administration is responsible for formulating policies to address labour standards, industrial relations, employment planning; conducting research and generating and disseminating labour statistics; and coordinating and managing efficiently the available human, financial and physical resources critical to the successful administration of the Ministry's functions.

Labour Administration Services strives to maintain and improve industrial relations, working conditions and the working environment and place individual seeking jobs in suitable employment and provide career advice, guidance and counseling to job seekers.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
381 Policy Development and Administration		
	38101 Strategic Direction and Management	
		3810101 Strategic Direction
		3810102 Strategic Management
		3810103 Statistical Services
	38102 Administrative Support Services	
		3810201 General Administration
		3810202 Human Resource Management
		3810203 Budgeting and Finance
382 Labour Administration Services		
	38201 Industrial Relation	
		3820101 Labour Relations
		3820102 Statistical Services
	38202 Recruitment and Placement	
		3820201 Recruitment and Placement
	38203 Occupational Safety and Health	
		3820301 Occupational Safety and Health
	38205 Co-operatives	
		3820501 Co-operatives

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1220100	Buildings	Buildings
2407400	Land Transport	Land Transport
2407400	Land Transport	Land Transport
2512300	Furniture and Equipment	Furniture and Equipment
2512300	Furniture and Equipment	Furniture and Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	0	310,785	277,806	873,458
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	310,785	277,806	873,458
Total Appropriated Capital Expenditure	0	27,100	27,083	54,845
Total Appropriated Current Expenditure	0	283,685	250,723	818,613
Total Employment Costs	0	56,880	31,840	159,699
Total Other Charges	0	226,805	218,883	658,914
Total Revenue	0	500	8	500
Total Current Revenue	0	500	8	500
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 381 Policy Development and Administration

OBJECTIVE:

To formulate policies to address labour standards, industrial relations, employment planning; conduct research and generate and disseminate labour statistics; and coordinate and manage efficiently the available human, financial and physical resources critical to the successful administration of the Ministry's functions.

STRATEGIES:

- Develop, implement, and disseminate Labour policies, plans and programmes with the relevant authorities.
- Commence the process to consolidate of all labour laws and regulations into a single Labour Code.
- Prepare and publish new labour laws and regulations for the Oil and Gas industry on occupational health and safety at the work place and the working environment.
- Revise, reprint and disseminate "The System of Industrial Relations in Guyana"
- Collaborate with the Bureau of Statistics for the production of Labour Market Information.
- Ensure that Boards within the remit of this sector are functioning on a regular basis as required by law.
- Coordinate the work programmes of all divisions within the Ministry.
- Ensure the optimal and effective utilisation of financial, human, and physical resources within the Ministry.
- Provide proper maintenance and care to buildings, equipment and surroundings.

IMPACTS:

- Policies and programmes are developed and implemented to guide Government's labour mandate.
- Labour Administration is regularised and guided by a single Code.
- Effective regulation of the Oil and Gas industry in keeping with national requirements.
- Labour Market information is available to guide policy and national planning around employment.
- Increased knowledge of industrial relations in Guyana.
- Effective alignment of the Ministry's strategies.
- Effective functioning of the Ministry in the provision of its services to the public.
- Safe, healthy and productive working environment.

INDICATORS:

	2020	Target 2021
1 Number of Labour Market Information Bulletins published annually	3	4
2 Number of Social Services Bulletins published annually	3	4
3 Number of Occupational Wages and Hours of Work Surveys published annually	0	1

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 381 Policy Development and Administration**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	204,845	186,442	629,927
Total Appropriated Current Expenditure	0	184,845	166,452	591,602
610 Total Employment Costs	0	19,056	4,125	58,494
611 Total Wages and Salaries	0	13,218	3,887	46,180
613 Overhead Expenses	0	5,838	237	12,314
620 Total Other Charges	0	165,789	162,327	533,108
Total Appropriated Capital Expenditure	0	20,000	19,990	38,325
Programme Total	0	204,845	186,442	629,927

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Minister of Labour

PROGRAMME PERFORMANCE STATEMENTS

Programme: 382 Labour Administration Services

OBJECTIVE:

To maintain and improve industrial relations, working conditions and the working environment; place individual seeking jobs in suitable employment, and provide career advice, guidance and counseling to job seekers.

STRATEGIES:

- Promote the Decent Work agreement.
- Develop a mechanism for employees and employers to access and receive guidance by the Ministry in a timely manner.
- Monitor and intervene in industrial disputes as is necessitated.
- Promote the establishment of workplace health and safety committees to oversee the implementation of safety standards.
- Conduct public awareness programmes on occupational safety and health.
- Undertake continuous monitoring of workplaces, review safety and health regulations and ensure compliance with the standards.
- Establish an Oil and Gas Industry safety programme.
- Monitor the delivery of training to unemployed persons to ensure that it matches market requirements and national standards.
- Match job seekers with potential employers.

IMPACTS:

- Minimised conflict as a result of industrial stability based on amicable resolution of industrial disputes.
- Increased awareness of and concern for occupational safety and health among the population resulting in reduced violations of OHS standards.
- High risk industries, occupations and workplaces are identified and guided on safety standards compliance.
- New Oil and Gas related industries are satisfactorily guided on the implementation of their safety standards as a new industry in Guyana.
- Improved training of unemployed persons in order match labour market demand.
- Reduction in the number of unemployed individuals.

INDICATORS:	2020	Target 2021
1 Number of Complaints closed per year	1096	1,500
2 Number of Collective Labour Agreements	8	15
3 Number of applications sent by Unions / conciliation	7	10
4 Number of Labour Inspections conducted by Labour Officers	N/A	500
5 Number of persons registered	844	4,200
6 Number of notification (vacancies received)	581	4,000
7 Number of persons submitted for placement	610	4,000
8 Number of persons placed in active employment	140	3,000
9 Number of visits conducted to solicit vacancies.	89	1,500
10 Number of non-fatal occupational injuries, by sex & migrant status	37	N/A
11 Number of Fatal occupational injuries by sex and migrant status	30	N/A
12 Number of workplace inspections	263	N/A
13 Number or reported instances of OSH Incidents	N/A	250
14 Number of high-risk workplaces inspected by OSH Officers	N/A	1,300
15 Number of Safety-Related training Programmes executed with the Oil and Gas Related Industries	N/A	10

16	Number of Societies Registered	16	80
17	Number of Inactive Societies Cancelled	2	1,019
18	Number of Co-operative Societies Resuscitated	2	10
19	Number of Friendly Societies converted to Co-operative Societies	2	40
20	Number of Inspections of Societies conducted	32	180
21	Number of Investigations into Societies conducted	4	50
22	Number of Inquiries/ Arbitration into Societies conducted	0	10
23	Number of Settlement of Disputes conducted	0	10
24	Number of Audits of Societies conducted	58	200

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 382 Labour Administration Services				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	105,940	91,364	243,531
Total Appropriated Current Expenditure	0	98,840	84,272	227,011
610 Total Employment Costs	0	37,824	27,715	101,205
611 Total Wages and Salaries	0	35,862	26,004	94,839
613 Overhead Expenses	0	1,962	1,711	6,366
620 Total Other Charges	0	61,016	56,557	125,806
Total Appropriated Capital Expenditure	0	7,100	7,093	16,520
Programme Total	0	105,940	91,364	243,531

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Minister of Labour

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AGENCY 39 - MINISTRY OF HUMAN SERVICES AND SOCIAL SECURITY

Minister

Honourable Dr. Vindhya Persaud

Permanent Secretary

Mrs. S. Hoosein-Outar

Mission Statement

To contribute to economic and social development by formulating policies to ensure effective delivery of social and welfare services towards the provision of social protection floors for vulnerable and disadvantaged groups among the population.

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

Policy Development and 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.

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.

Child Care and Protection strives to prevent, reduce and alleviate the effect of abuse of children by the provision of effective services in accordance with their rights, in their communities and in the family setting.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
391 Policy Development and Administration	39101 Strategic Direction and Management	3910101 Strategic Direction 3910102 Strategic Management 3910103 Statistical Services
	39102 Administrative Support Services	3910201 General Administration 3910202 Budgeting and Finance Management 3910203 Human Resource Management
392 Social Services	39201 Director of Social Services	3920101 Administration
	39202 Probation and Social Services	3920201 Probation and Family Welfare Services
	39203 Elderly Care	3920301 Palms Geriatric Care Services 3920302 Medical Treatment and Other Services
	39204 Empowerment	3920401 Women's Empowerment Services 3920402 Gender Mainstreaming Services 3920404 Elimination of Gender-Based Violence
	39205 Homeless Persons	3920501 Shelter and Rehabilitation Services
	39206 Indigent Populations	3920601 Indigent Population Services
	39207 Other Social and Support Services	3920701 Other Social Support Services 3920702 Old Age Pension Administration 3920703 Public Assistance Administration 3920704 Difficult Circumstance Support Services
	39209 Homeless and Indigent Population	3920901 Social Rehabilitation and Reintegration Services 3920902 Shelter Services (Night Shelter)
	39210 Combatting Trafficking	3921001 Human Trafficking and Prevention Services
	39212 Domestic Violence	3921201 Domestic and Sexual Violence Prevention
393 Child Care and Protection	39301 Administration	3930101 Administration
	39302 Child Care	3930201 Orphanages and Other Residential Care Services 3930202 Foster-Care Services 3930203 Adoption Services 3930204 Early Childhood Development Services

Programme**SubProgramme****Activity**

39303 Child Protection

3930301 Protective Services

3930302 Counseling Services

3930303 Family Court Services/Legal Enforcement

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1220200	Buildings	Buildings
1220200	Buildings	Buildings
1220200	Buildings	Buildings
2407500	Land Transport	Land Transport
2407500	Land Transport	Land Transport
2407500	Land Transport	Land Transport
2512400	Furniture and Equipment	Furniture and Equipment
2512400	Furniture and Equipment	Furniture and Equipment
2512400	Furniture and Equipment	Furniture and Equipment
4405500	Safety Nets for Vulnerable Populations	Safety Nets for Vulnerable Populations
4504400	Technical Assistance	Technical Assistance

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	0	9,443,018	11,863,701	29,524,882
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	9,443,018	11,863,701	29,524,882
Total Appropriated Capital Expenditure	0	46,660	46,636	3,307,194
Total Appropriated Current Expenditure	0	9,396,358	11,817,066	26,217,688
Total Employment Costs	0	284,571	245,463	1,059,553
Total Other Charges	0	9,111,787	11,571,603	25,158,135
Total Revenue	0	2,051	1,271	2,051
Total Current Revenue	0	2,051	1,271	2,051
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 391 Policy Development and Administration

OBJECTIVE:

To coordinate the work programmes of the Ministry in order to ensure that services and resources are used efficiently and effectively to address the needs of the public.

STRATEGIES:

- Develop, implement, and disseminate social security policies, plans and programmes with the relevant authorities.
- Coordinate the work programmes of all divisions within the Ministry.
- Ensure the optimal and effective utilisation of financial, human, and physical resources within the Ministry.
- Provide proper maintenance and care to buildings, equipment and surroundings.

IMPACTS:

- Policies and programmes are developed and implemented to guide Government's social security mandate.
- Reduction in the number of reported cases of targeted social issues.
- Effective alignment of the Ministry's strategies for improved service delivery.
- Effective functioning of the Ministry in the provision of its services to the public.

INDICATORS:	2020	Target 2021
1 Number of policies drafted to address the social services responsibilities of Government.	3	4
2 Ratio of actual to planned expenditure.	1:1	1:1
3 Number of public outreaches executed.	50	52

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 391 Policy Development and Administration				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	93,713	92,087	3,491,227
Total Appropriated Current Expenditure	0	87,553	85,927	320,033
610 Total Employment Costs	0	45,986	45,886	186,582
611 Total Wages and Salaries	0	43,530	43,004	165,036
613 Overhead Expenses	0	2,456	2,882	21,546
620 Total Other Charges	0	41,567	40,042	133,451
Total Appropriated Capital Expenditure	0	6,160	6,160	3,171,194
Programme Total	0	93,713	92,087	3,491,227

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Minister of Human Services and Social Security

PROGRAMME PERFORMANCE STATEMENTS

Programme: 392 Social Services

OBJECTIVE:

To promote the social welfare of all Guyanese by providing quality care and services in partnership with other community service providers towards the delivery of social, economic and medical services to the citizens of Guyana.

STRATEGIES:

- Provide non-contributory financial assistance and psychosocial support to the elderly, less fortunate and other vulnerable groups
- Develop national policy on ageing
- Provide guidance and assistance to children and youth; especially those in conflict with the law.
- Strive towards the removal of all discrimination and violence against women
- Promote gender equality and mainstreaming.
- Provide shelter and assistance to the homeless and indigent population.
- Design and implement programmes to combat the trafficking of humans and eliminate sexual exploitation of vulnerable populations.

IMPACTS:

- Improved standard of living, care and independence for the elderly, less fortunate and other vulnerable groups.
- Informed children with improved self-esteem, confidence and an opportunity for a better life.
- Reduced juvenile delinquency
- Enable and empower women to participate equally in society and achieve their full potential
- Women and girls are free from all forms of violence
- Increased gender equality and mainstreaming.
- Empowered poor and vulnerable groups who can participate meaningfully in society and improve their standard of living.
- Trafficking in persons and sexual exploitation of vulnerable groups is reduced.

INDICATORS:	2020	Target 2021
1 Number of Beneficiaries of Old Age Pension.	58,100	63,500
2 Number of Beneficiaries of Public Assistance.	11,411	17,000
3 Number of elderly residential facilities meeting minimum operating standards.	0	2
4 Number of youths in conflict with the law accessing rehabilitation programs.	56	150
5 Number of women benefitting from empowerment programmes.	91	350
6 Number of sensitisation and awareness programmes aimed at promoting gender equality.	6	25
7 Number of programmes and campaigns targeting the elimination of sexual, domestic and gender-based violence.	6	40
8 Number of persons accessing shelter services.	390	570
9 Number of reported cases of trafficking in persons.	Reports:59 Victims:225	300

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 392 Social Services**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	9,055,856	11,505,052	25,141,002
Total Appropriated Current Expenditure	0	9,043,856	11,493,070	25,067,002
610 Total Employment Costs	0	155,643	130,497	543,836
611 Total Wages and Salaries	0	143,398	117,083	471,301
613 Overhead Expenses	0	12,245	13,414	72,535
620 Total Other Charges	0	8,888,213	11,362,574	24,523,166
Total Appropriated Capital Expenditure	0	12,000	11,982	74,000
Programme Total	0	9,055,856	11,505,052	25,141,002

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Minister of Human Services and Social Security

PROGRAMME PERFORMANCE STATEMENTS

Programme: 393 Child Care and Protection

OBJECTIVE:

To effectively provide for the basic needs of children whose needs are not being met by their parents, guardians and other primary care givers; and prevent, reduce and alleviate abuse and neglect of children by effective intervention, procedures and programmes.

STRATEGIES:

- Provide rehabilitative services to parents, children and other family members affected by child abuse.
- Provide emergency response systems for victims of child abuse.
- Place children who are victims of abuse in alternative care (adoption, foster, guardianship, institutional care)
- Monitoring the operations of children's homes, institutions and provision of alternative care to ensure compliance with minimum standards
- Promoting awareness to the plight of abused children and encouraging communities to assist in combating child abuse

IMPACTS:

- Reunification of families affected by child abuse with support for their continued well-being
- Effective resolution of reports of child abuse
- Timely placement of children in alternative care options such as foster, adoption and residential care
- Optimal management of the operations of care facilities
- Increased compliance with standards governing the operation of day care facilities

INDICATORS:

	2020	Target 2021
1 Percentage of children affected by child abuse reintegrated with their families.	2.3% (73)	2% (100)
2 Percentage of reported cases of child abuse investigated	100% (3,129)	100% (5,000)
3 Percentage of reported cases of abused children in safe houses and receiving support services	5% (154)	8% (400)
4 Number of children placed in alternative care.	220	300
5 Percentage of facilities providing child care operating in accordance with minimum standards.	69%	95%

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 393 Child Care and Protection**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	293,449	266,562	892,653
Total Appropriated Current Expenditure	0	264,949	238,068	830,653
610 Total Employment Costs	0	82,942	69,080	329,135
611 Total Wages and Salaries	0	77,909	62,800	293,882
613 Overhead Expenses	0	5,033	6,280	35,253
620 Total Other Charges	0	182,007	168,988	501,518
Total Appropriated Capital Expenditure	0	28,500	28,494	62,000
Programme Total	0	293,449	266,562	892,653

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Minister of Human Services and Social Security

Social

Services

Sector

AGENCY 49 - MINISTRY OF SOCIAL PROTECTION

Minister

Honourable Amna Ally

Minister in the Ministry

Honourable Keith Scott

Permanent Secretary

Mrs. L. Baird

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

Policy Development and 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.

Child Care and Protection strives to prevent, reduce and alleviate the effects of abuse of children through the provision of effective services in accordance with their rights in their communities and in the family setting.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
491 Policy Development and Administration	49101 Strategic Direction and Management	4910101 Strategic Direction 4910102 Strategic Management
	49102 Administrative Support Services	4910201 General Administration 4910202 Budgeting and Finance Management 4910203 Human Resources Management
492 Social Services	49201 Director of Social Services	4920101 Administration
	49202 Probation and Social Services	4920201 Probation and Family Welfare Services
	49203 Elderly Care	4920301 Palms Geriatric Care Services 4920302 Specialised Health Care Services
	49204 Empowerment	4920401 Women's Empowerment Services 4920402 Gender Main Streaming Services
	49205 Homeless Persons	4920501 Homeless Persons
	49206 Indigent Populations	4920601 Indigent Population Services
	49207 Other Social and Support Services	4920701 Other Social Support Services 4920702 Old Age Pension Administration 4920703 Public Assistance Administration 4920704 Difficult Circumstances Support Services
	49208 Co-operatives	4920801 Co-operatives
	49209 Homeless and Indigent Population	4920901 Social Rehabilitation & Reintegration Services 4920902 Shelter Services
	49210 Combating Trafficking	4921001 Human Trafficking & Prevention Services
	49211 Juvenile Justice	4921101 Juvenile Justice Services
	49212 Domestic Violence	4921201 Domestic & Sexual Violence Prevention Services
493 Labour Administration	49301 Administration	4930101 Administration 4930102 Statistical Services
	49302 Industrial Relations	4930201 Industrial Relations Services
	49303 Recruitment and Placement	

Programme	SubProgramme	Activity
		4930301 Recruitment and Placement Services
	49304 Occupational Safety and Health	
		4930401 Occupational Safety and Health Services
	49305 Co-operatives	
		4930501 Co-operatives Management & Administration
494 Child Care and Protection		
	49401 Administration	
		4940101 Administration
		4940102 Other Support Services
	49402 Child Care	
		4940201 Orphanages and Other Residential Care Services
		4940202 Foster-Care Services
		4940203 Adoption Services
		4940204 Early Childhood Development Services
	49403 Child Protection	
		4940301 Protective Services
		4940302 Counseling Services
		4940303 Family Court Services

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1216400	Buildings	Buildings
1216400	Buildings	Buildings
1903700	Sustainable Livelihood and Entrepreneurial Development (SLED) Projects	Sustainable Livelihood and Entrepreneurial Development (SLED
2405700	Land Transport	Land Transport
2405700	Land Transport	Land Transport
2405700	Land Transport	Land Transport
2511000	Furniture and Equipment	Furniture and Equipment
2511000	Furniture and Equipment	Furniture and Equipment
2511000	Furniture and Equipment	Furniture and Equipment
2511000	Furniture and Equipment	Furniture and Equipment
4504400	Technical Assistance	Technical Assistance

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	18,054,702	13,455,790	13,356,715	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	18,054,702	13,455,790	13,356,715	0
Total Appropriated Capital Expenditure	473,936	17,930	17,930	0
Total Appropriated Current Expenditure	17,580,765	13,437,860	13,338,785	0
Total Employment Costs	1,081,613	970,989	919,985	0
Total Other Charges	16,499,152	12,466,870	12,418,800	0
Total Revenue	18,283	1,898	4,207	1,898
Total Current Revenue	18,283	1,898	4,207	1,898
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 491 Policy Development and Administration

OBJECTIVE:

To coordinate the work programme of the Ministry to ensure that services and resources are used efficiently and effectively.

STRATEGIES:

- Formulate and design policies, plans and programmes for the Ministry
- Coordinate the implementation and monitoring of policies, plans and programmes of the Ministry
- Provide proper maintenance and care of buildings, equipment and surroundings

IMPACTS:

- Reduction in the number of reported cases of targeted social issues
- An informed public on social and welfare issues
- Improved delivery of services to the public
- Improved working environment to support the efficient delivery of services

INDICATORS:

- 1 Number of initiatives developed and implemented
- 2 Number of beneficiaries of special projects initiatives
- 3 Number of technical positions filled

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 491 Policy Development and Administration				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	618,829	258,224	260,274	0
Total Appropriated Current Expenditure	332,442	240,294	242,344	0
610 Total Employment Costs	197,239	152,636	153,040	0
611 Total Wages and Salaries	184,598	138,707	139,058	0
613 Overhead Expenses	12,641	13,929	13,982	0
620 Total Other Charges	135,203	87,658	89,304	0
Total Appropriated Capital Expenditure	286,387	17,930	17,930	0
Programme Total	618,829	258,224	260,274	0

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Minister of Human Services and Social Security

PROGRAMME PERFORMANCE STATEMENTS

Programme: 492 Social Services

OBJECTIVE:

To provide quality care and services in partnership with other community service providers. Services are delivered in a confidential, impartial, efficient and cost-effective manner to improve, promote and protect the physical and mental health of residents to prevent disease, promote healthy lifestyles, and encourage self-sufficiency.

STRATEGIES:

- Provide financial assistance and psychosocial support to vulnerable groups
- Pursue inter-sectoral initiatives to promote well-being of the elderly and other vulnerable groups
- Develop national policy on ageing
- Provide guidance and support to children and youths; especially those in conflict with the law
- Provide shelter services and assistance to the homeless and indigent population
- Promote gender equality and mainstreaming
- Formulating, interpreting and implementing Government programmes and activities on crime prevention and treatment of offenders in the community

IMPACTS:

- Improved standard of living, care and independence for the elderly and other vulnerable groups
- Reduction in juvenile delinquency
- Empower the poor and vulnerable with skills and information which will enable them to make informed decisions pertaining to their personal well-being and to improve their standard of living
- Gender equality/mainstreaming
- Women and girls are free from all forms of violence

INDICATORS:

- 1 Number of beneficiaries of Old Age Pension
- 2 Number of women and children receiving Public Assistance
- 3 Number of elderly residential facilities meeting the minimum standards for elderly care
- 4 Number of initiatives implemented to support the well-being of the elderly
- 5 Number of youths in conflict with the law
- 6 Number of persons accessing shelter services (Hugo Chavez and Night Shelter)
- 7 Number of women benefiting from empowerment programmes
- 8 Number of sensitization and awareness programmes aimed at promoting gender equality
- 9 Number of programs and campaigns directed specifically to eliminate sexual, domestic and gender-based violence countywide

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 492 Social Services**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	16,059,940	12,314,823	12,234,699	0
Total Appropriated Current Expenditure	16,002,824	12,314,823	12,234,699	0
610 Total Employment Costs	486,098	461,702	425,679	0
611 Total Wages and Salaries	433,093	397,503	362,467	0
613 Overhead Expenses	53,005	64,199	63,212	0
620 Total Other Charges	15,516,726	11,853,121	11,809,020	0
Total Appropriated Capital Expenditure	57,115	0	0	0
Programme Total	16,059,940	12,314,823	12,234,699	0

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Minister of Human Services and Social Security

PROGRAMME PERFORMANCE STATEMENTS

Programme: 493 Labour Administration

OBJECTIVE:

To improve and maintain relations, working conditions, place individuals seeking jobs into suitable employment, also to ensure that cooperative and friendly societies are suitably regulated and that statistical data for the programme is analysed and disseminated.

STRATEGIES:

- Establish and implement safety standards and a partnership programme with workplaces
- Conduct continuous monitoring of workplaces to ensure compliance with safety and health standards
- Monitor and mediate industrial disputes
- Ensure training programmes currently offered to unqualified individuals are compliant with applicable national standards
- Establish systems to link job seekers with potential employers
- Maintain the arrangement and direction of certified vocational training programmes offered throughout the country
- Expand the coverage of cooperatives and friendly societies
- Compile and disseminate Labour Market Information Survey Reports

IMPACTS:

- Reduced instances of violation of OHS standards and high-risk industries, occupations and workplaces are identified
- Improved awareness through the development of national policies
- Reduced strikes and amicable resolution of industrial disputes
- Increased awareness of cooperatives and their contributions to society
- Updated and easily accessible labour market information

INDICATORS:

- 1 Number of instances of violations of OHS standards
- 2 Number of industrial disputes resolved
- 3 Number of persons employed with assistance from the Central Recruitment and Manpower Agency (CRMA)
- 4 Number of active cooperative societies
- 5 Number of active friendly societies
- 6 Number of Labour Market Information Survey Reports published annually
- 7 Number of persons trained under the Board of Industrial Training (BIT)

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 493 Labour Administration**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	661,520	421,245	416,587	0
Total Appropriated Current Expenditure	639,334	421,245	416,587	0
610 Total Employment Costs	146,624	116,822	111,008	0
611 Total Wages and Salaries	132,517	104,960	99,160	0
613 Overhead Expenses	14,107	11,862	11,849	0
620 Total Other Charges	492,710	304,423	305,579	0
Total Appropriated Capital Expenditure	22,186	0	0	0
Programme Total	661,520	421,245	416,587	0

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Minister of Human Services and Social Security

PROGRAMME PERFORMANCE STATEMENTS

Programme: 494 Child Care and Protection

OBJECTIVE:

To prevent, reduce and alleviate abuse and neglect of children by effective interventions, procedures and programmes.

STRATEGIES:

- Provide protection for children who are being abused
- Promote the rights of the child
- Develop, support, monitor and maintain high standards in the provision of alternative care provided for children

IMPACTS:

- Children are removed from abusive environments and placed in safe homes
- Reduced infringements of children's rights
- Children receive the optimal care in alternative care options

INDICATORS:

- 1 Number of instances of violation of the Rights of the Child
- 2 Number of children placed in alternative care
- 3 Percentage of institutions providing child care that meet minimum standards

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 494 Child Care and Protection				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	714,414	461,497	445,155	0
Total Appropriated Current Expenditure	606,165	461,497	445,155	0
610 Total Employment Costs	251,653	239,829	230,257	0
611 Total Wages and Salaries	232,378	214,545	206,190	0
613 Overhead Expenses	19,275	25,285	24,067	0
620 Total Other Charges	354,513	221,668	214,898	0
Total Appropriated Capital Expenditure	108,249	0	0	0
Programme Total	714,414	461,497	445,155	0

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Minister of Human Services and Social Security

AGENCY 40 - MINISTRY OF EDUCATION

Minister

Honourable Priya Manickchand

Permanent Secretary

Mr. A. King

Mission Statement

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

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

Policy Development and Administration is responsible for facilitating the achievement of sector strategies and plans, through implementation of national policies, and coordination of human, financial and physical resources.

Training & Development is responsible for improving the quality of pedagogical processes, through enhancement and development of skills, knowledge, attitude and understanding in the delivery of education.

Nursery Education is responsible for effectively and efficiently coordinating, monitoring and managing the delivery of education at the nursery level, in accordance with national standards.

Primary Education is responsible for effectively and efficiently coordinating, monitoring and managing the curriculum at the primary level, in accordance to national standards.

Secondary Education is responsible for effectively and efficiently coordinating, monitoring and managing the curriculum at the primary level, in accordance to national standards.

Post-Secondary/Tertiary Education is responsible for contributing to a competent, qualified, and diversified labour force for the economic development of Guyana.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
401 Policy Development and Administration		
	40101 Strategic Management and Direction	4010101 Strategic Direction 4010102 Strategic Management
	40102 Strategic Planning and Information	4010201 Planning and Project Implementation 4010202 Statistical Services and Monitoring 4010203 MISU 4010204 Expenditure Planning and Management 4010205 Inspectorate-MERD
	40103 Administrative Support Services	4010301 General Administration 4010302 Human Resource Management 4010303 Budgeting and Finance
	40104 Other Services	4010401 Education Scientific & Cultural Support 4010402 National Accreditation Services
	40105 Support Services	4010501 Book Distribution 4010502 Examinations Administration 4010503 School Welfare 4010504 School Support Services
402 Training and Development		
	40201 Education Research and Development	4020101 Administration 4020102 Curriculum Dev. And Implementation 4020103 Learning Resource Development 4020104 Measurement and Evaluation 4020105 Materials Production 4020106 Libraries 4020107 School Health and Nutrition 4020108 Science & Technology 4020109 Distance Education
	40202 Initial Teacher Training (CPCE)	4020201 CPCE Administration 4020202 Curriculum and Instruction Development 4020203 Distance Education
	40203 Allied Arts	4020301 Allied Arts Administration 4020302 Enrichment Subjects 4020303 Performing Arts
	40204 Sports Development	4020401 Sports Development
403 Nursery Education		

Programme	SubProgramme	Activity
	40301 Policy Implementation and Administration	4030101 Nursery Administration 4030102 Management & Coordination (G/town)
	40302 Service Delivery	4030201 Service Delivery
	40303 Support Services	4030301 Support Services
404 Primary Education		
	40401 Policy Implementation and Administration	4040101 Primary Administration 4040102 Management & Coordination (G/town)
	40402 Service Delivery	4040201 Service Delivery
	40403 Support Services	4040301 Special Services
405 Secondary Education		
	40501 Policy Implementation and Administration	4050101 Secondary Administration 4050102 Management & Coordination (G/town)
	40502 Service Delivery	4050201 Service Delivery
	40503 Support Services	4050301 Support Services
406 Post-Secondary/Tertiary Education		
	40601 Policy Implementation and Administration	4060101 Post-Secondary/Tertiary Education Administration 4060102 Technical & Vocational Education Training
	40602 Technical & Vocational, Entrepreneurial Skills Development	4060201 Technical & Vocational, Entrepreneurial Skills
	40603 Higher Education	4060301 Higher Education 4060302 National Online Training Services

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1215000	Administrative Buildings	Administrative Buildings
1215100	Teachers' Training Complex	Teachers' Training Complex
1215300	Nursery Schools	Nursery Schools
1215400	Primary Schools	Primary Schools
1215500	Secondary Schools	Secondary Schools
1215600	President's College	President's College
1215700	Craft Production and Design	Craft Production and Design
1215800	Kuru Kuru Co-op College	Kuru Kuru Co-op College
1215900	Adult Education Association	Adult Education Association
1216000	University of Guyana - Turkeyen	University of Guyana - Turkeyen
1216100	University of Guyana - Berbice	University of Guyana - Berbice
1217400	Buildings - National Library	Buildings - National Library
1217901	Buildings	Buildings
1217902	Furniture and Equipment	Furniture and Equipment
2406600	Land Transport	Land Transport
2406600	Land Transport	Land Transport
2607100	Furniture and Equipment	Furniture and Equipment
2607100	Furniture and Equipment	Furniture and Equipment
2607100	Furniture and Equipment	Furniture and Equipment
2607100	Furniture and Equipment	Furniture and Equipment
2607100	Furniture and Equipment	Furniture and Equipment
2607100	Furniture and Equipment	Furniture and Equipment
2607100	Furniture and Equipment	Furniture and Equipment
2607200	Resource Development Centre	Resource Development Centre
2607400	School Furniture and Equipment	School Furniture and Equipment
2607400	School Furniture and Equipment	School Furniture and Equipment
2607400	School Furniture and Equipment	School Furniture and Equipment
2607500	Secondary Education Improvement Project	Secondary Education Improvement Project
2607900	Carnegie School of Home Economics	Carnegie School of Home Economics
2608100	Skills Development and Employability Project	Skills Development and Employability Project
2609400	Education Sector Improvement Project	Education Sector Improvement Project
2609600	University of Guyana Modernisation Project	University of Guyana Modernisation Project
2609900	COVID 19 Accelerated Programme	COVID 19 Accelerated Programme
2610200	Technical Assistance - Education Sector	Technical Assistance - Education Sector
2610300	Technical Assistance - Indigenous Education	Technical Assistance - Indigenous Education
4405100	Project Preparation Facility	Project Preparation Facility
4405500	Safety Nets for Vulnerable Populations	Safety Nets for Vulnerable Populations
4406600	Hospitality Training Institute	Hospitality Training Institute

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	19,764,152	20,109,005	18,694,558	25,245,228
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	19,764,152	20,109,005	18,694,558	25,245,228
Total Appropriated Capital Expenditure	2,694,860	3,327,735	2,394,337	5,455,953
Total Appropriated Current Expenditure	17,069,293	16,781,270	16,300,221	19,789,275
Total Employment Costs	5,423,226	5,897,208	5,794,353	5,935,538
Total Other Charges	11,646,067	10,884,062	10,505,867	13,853,737
Total Revenue	109,531	211,046	87,978	211,046
Total Current Revenue	109,531	211,046	87,978	211,046
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 401 Policy Development and Administration

OBJECTIVE:

To facilitate achievement of sector strategies and plans, through implementation of national policies, and coordination of human, financial and physical resources.

STRATEGIES:

- Ensure policies and programme for all education institutions reflect the Ministry's priorities as articulated in its strategic plans.
- Ensure the optimal and effective utilisation of finance, human and physical resources.
- Develop, implement and disseminate education policies, plans and programmes with the relevant authorities.
- Monitor and supervise the quality of education delivered across all education levels.
- Collect and analyse data in the education sector to inform policies and programmes.
- Monitor and supervise the quality of education delivered
- Collect and analyse data in the education sector to inform policies and programmes

IMPACTS:

- To contribute to employability and reduction of poverty by increasing performance at all levels and reducing disparity between sub-groups.

INDICATORS:	2020	Target 2021
1 Percentage of units and departments meeting strategic targets	0%	80%
2 Ratio of actual to planned expenditure	1.1	1.1
3 Performance index of condition of education facilities	N/A	50
4 Percentage of schools receiving text books by the commencement of the new academic year	73%	100%
5 Percentage of schools receiving exercise books by the commencement of the new school term	59%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 401 Policy Development and Administration				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,003,932	2,629,188	2,043,225	3,401,790
Total Appropriated Current Expenditure	1,649,681	1,666,337	1,616,783	1,625,869
610 Total Employment Costs	605,494	614,010	600,432	638,681
611 Total Wages and Salaries	542,458	541,035	529,356	553,041
613 Overhead Expenses	63,036	72,975	71,076	85,640
620 Total Other Charges	1,044,187	1,052,327	1,016,350	987,188
Total Appropriated Capital Expenditure	354,251	962,851	426,442	1,775,921
Programme Total	2,003,932	2,629,188	2,043,225	3,401,790

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 402 Training and Development

OBJECTIVE:

To improve the quality of pedagogical processes, through enhancement and development of skills, knowledge, attitude and understanding in the delivery of education.

STRATEGIES:

- Establish and maintain effective linkages with partners in education in the provision of quality education.
- Coordinate and develop training activities in the expressive arts.
- Coordinate and deliver initial and on-the-job teacher training programme.
- Monitor and evaluate all aspects of teachers' training.
- Plan, review, evaluate and develop school curricula at all levels.

IMPACTS:

- To contribute to employability and reduction of poverty by increasing performance at all levels and reducing disparity between sub-groups.

INDICATORS:	2020	Target 2021
1 Percentage of trained teachers across the sector	71%	80%
2 Percentage of teachers participating in at least 35 hours of continuous professional development in a given year.	N/A	10%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 402 Training and Development				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,050,421	1,776,076	1,715,042	2,187,355
Total Appropriated Current Expenditure	1,920,679	1,414,481	1,354,985	1,421,838
610 Total Employment Costs	450,533	415,783	402,699	394,391
611 Total Wages and Salaries	414,148	375,700	366,356	352,741
613 Overhead Expenses	36,385	40,083	36,343	41,650
620 Total Other Charges	1,470,146	998,698	952,285	1,027,447
Total Appropriated Capital Expenditure	129,741	361,595	360,058	765,517
Programme Total	2,050,421	1,776,076	1,715,042	2,187,355

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 403 Nursery Education

OBJECTIVE:

To effectively and efficiently coordinate, monitor and manage the curriculum at the nursery level, in accordance to national standards.

STRATEGIES:

- Ensure that nursery schools adhere to policy and curriculum guidelines.
- Monitor the activities at nursery level.
- Review education delivery and recommend improved methodologies.
- Ensure that qualified staff and teachers are distributed across all nursery schools.

IMPACTS:

- To contribute to employability and reduction of poverty by increasing performance at all levels and reducing disparity between sub-groups.

INDICATORS:	2020	Target 2021
1 Percentage of children meeting nursery literacy standards	0%	78%
2 Percentage of children meeting nursery numeracy standards	0%	85%
3 Percentage of nursery schools monitored	65%	50%
4 Percentage of trained teachers at the nursery level	69%	75%
5 Nursery attendance rate	75%	78%
6 Nursery enrollment rate (GER)	89%	100%
7 Percentage of children previously enrolled in schools who return to school once school reopened	0%	50%
8 Percentage of schools equipped with minimum hygiene standards for prevention of COVID	27%	100%
9 Percentage of children whose learning loss was assessed to evaluate loss of learning during school closure	0%	50%
10 Percentage of Nursery children supported with distance/home based learning	100%	100%
11 Number of schools with hand washing stations in place	136	504

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 403 Nursery Education**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,195,037	1,772,654	1,715,048	2,164,970
Total Appropriated Current Expenditure	2,126,821	1,716,801	1,659,571	1,968,230
610 Total Employment Costs	501,703	566,432	551,152	578,428
611 Total Wages and Salaries	457,661	515,700	501,843	520,148
613 Overhead Expenses	44,042	50,732	49,309	58,280
620 Total Other Charges	1,625,118	1,150,369	1,108,419	1,389,802
Total Appropriated Capital Expenditure	68,216	55,853	55,477	196,740
Programme Total	2,195,037	1,772,654	1,715,048	2,164,970

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 404 Primary Education

OBJECTIVE:

To effectively and efficiently coordinate, monitor and manage the curriculum at the primary level, in accordance with national standards.

STRATEGIES:

- Plan, develop and implement primary education services across the sector.
- Identify, plan and satisfy primary teachers' training needs
- Provide a supportive environment for equitable and effective primary education.
- Initiate and support research activities related to primary education
- Monitor and evaluate the performance of the primary education system.

IMPACTS:

- To contribute to employability and reduction of poverty by increasing performance at all levels and reducing disparity between sub-groups.

INDICATORS:	2020	Target 2021
1 Percentage of primary schools monitored	-	50%
2 Percentage of trained teachers at the primary level	74%	78%
3 Percentage of students scoring 50% or more in all subjects at the NGSAs Exams	33%	36%
4 Performance index of hinterland vs coastal students at national grade six assessment (NGSA).	0.31	0.3
5 Percentage of students achieving literacy standards at National Grade 2 Assessment	0%	44%
6 Percentage of students achieving numeracy standards at National Grade 2 Assessment	0%	50%
7 Percentage of students achieving literacy standards at National Grade 4 Assessment	0%	38%
8 Percentage of students achieving numeracy standards at National Grade 4 Assessment	0%	44%
9 Primary attendance rate	81%	85%
10 Primary enrollment rate (GER)	102%	100%
11 Survival rate to the last grade of primary	93%	100%
12 Percentage of children previously enrolled in schools who return to school once school reopened	0%	100%
13 Percentage of schools equipped with minimum hygiene standards for prevention of COVID	100%	100%
14 Percentage of children whose learning loss was assessed to evaluate loss of learning during school closure	0%	50%
15 Percentage of children provided with learning kits	92%	100%
16 Percentage of children whose learning is assessed through learning assessment (including distance-based assessment) during school closure	0%	50%
17 Number of schools sanitized	441	446

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 404 Primary Education**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,189,999	3,176,913	3,091,519	4,732,352
Total Appropriated Current Expenditure	3,066,424	3,070,004	2,986,690	4,592,352
610 Total Employment Costs	1,191,501	1,393,928	1,392,727	1,411,675
611 Total Wages and Salaries	1,070,174	1,258,909	1,257,606	1,268,831
613 Overhead Expenses	121,327	135,019	135,120	142,844
620 Total Other Charges	1,874,923	1,676,076	1,593,963	3,180,677
Total Appropriated Capital Expenditure	123,576	106,909	104,829	140,000
Programme Total	3,189,999	3,176,913	3,091,519	4,732,352

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 405 Secondary Education

OBJECTIVE:

To effectively and efficiently coordinate, monitor and manage the curriculum at the primary level, in accordance to national standards.

STRATEGIES:

- Plan, develop and implement secondary education service delivery.
- Identify, plan and satisfy secondary teachers' training needs.
- Provide a supportive environment for equitable and effective secondary education delivery.
- Initiate and support research activities related to secondary education.
- Monitor and evaluate the performance of the secondary education system.

IMPACTS:

- To contribute to employability and reduction of poverty by increasing performance at all levels and reducing disparity between sub-groups.

INDICATORS:	2020	Target 2021
1 Percentage of secondary schools monitored	-	100%
2 Percentage of trained teachers at the secondary level	69%	75%
3 Percentage of students attaining grades 1-3 in 5 or more subjects including Mathematics & English at CSEC	47%	50%
4 Secondary enrollment rate (GER)	68%	70%
5 Performance index for hinterland vs coastal students at CSEC.	0.31	0.45
6 Survival rate to the last grade of secondary	50%	50%
7 Secondary attendance rate	78%	80%
8 Percentage of students previously enrolled in schools who return to school once school reopened	52%	100%
9 Percentage of schools equipped with minimum hygiene standards for prevention of COVID	100%	100%
10 Percentage of students whose learning loss was assessed to evaluate loss of learning during school closure	0%	70%
11 Percentage of students provided with learning kits	100%	100%
12 Percentage of students whose learning is assessed through learning assessment (including distance-based assessment) during school closure	0	50%
13 Number of schools sanitized	114	114

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 405 Secondary Education**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	5,178,284	5,459,121	5,119,551	6,639,437
Total Appropriated Current Expenditure	3,966,771	4,343,226	4,205,865	5,346,718
610 Total Employment Costs	2,186,564	2,437,938	2,392,771	2,427,716
611 Total Wages and Salaries	1,970,572	2,205,516	2,167,461	2,188,816
613 Overhead Expenses	215,992	232,422	225,310	238,900
620 Total Other Charges	1,780,207	1,905,288	1,813,094	2,919,002
Total Appropriated Capital Expenditure	1,211,514	1,115,895	913,686	1,292,719
Programme Total	5,178,284	5,459,121	5,119,551	6,639,437

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 406 Post-Secondary/Tertiary Education

OBJECTIVE:

To contribute to a competent, qualified, and diversified labour force for the economic development of Guyana.

STRATEGIES:

- Define technical and vocational education and training programmes for youth and adults to meet the needs of businesses and industries to support academic advancement.
- Organise, supervise, monitor and evaluate the delivery of post-secondary and tertiary training programmes.
- Ensure equal access to post-secondary/tertiary education

IMPACTS:

- To contribute to lifelong learning and employability.

INDICATORS:	2020	Target 2021
1 Percentage of youth participating in skills training in the formal sector.	29%	TBD
2 Gross enrolment rate at tertiary/TVET Institutions	8%	TBD
3 Percentage of graduates from TVET sector employed.	4%	TBD
4 Percentage of teachers/lecturers trained in using distance learning methods.	84%	90%
5 Percentage of students previously enrolled in TVET institution who return to the institution once the school system is reopened.	74%	80%
6 Percentage of teachers provided with materials to support distance learning.	64%	70%
7 Number of courses delivered using online platform.	726	-
8 Number of courses delivered face to face.	924	-
9 Number of courses delivered using blended approach	254	-
10 Number of students assessed using online platform	10,749	-
11 Number of students assessed face to face	0	-
13 Number of students assessed using blended approach	1,488	-

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 406 Post-Secondary/Tertiary Education**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	5,146,480	5,295,053	5,010,173	6,119,324
Total Appropriated Current Expenditure	4,338,918	4,570,421	4,476,328	4,834,268
610 Total Employment Costs	487,431	469,117	454,572	484,647
611 Total Wages and Salaries	442,289	416,517	408,571	430,147
613 Overhead Expenses	45,142	52,600	46,001	54,500
620 Total Other Charges	3,851,486	4,101,304	4,021,756	4,349,621
Total Appropriated Capital Expenditure	807,562	724,632	533,845	1,285,056
Programme Total	5,146,480	5,295,053	5,010,173	6,119,324

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Minister of Education

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AGENCY 44 - MINISTRY OF CULTURE, YOUTH AND SPORT

Minister

Honourable Charles Ramson Jr.

Permanent Secretary

Ms. M. Tucker

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 programme areas which are stated below:

Policy Development and Administration is responsible for effectively and efficiently formulating, monitoring and evaluating policies related to culture, youth and sports development; and for ensuring the proper management of human, financial and physical resources towards the execution of the Ministry's mandate.

Culture is responsible for ensuring 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.

Youth is responsible for ensuring that all young Guyanese are empowered, through interactive programmes, to enhance skills and develop attitudes so as to make meaningful contributions to national development.

Sport is responsible for ensuring that all Guyanese are provided with equal opportunities to participate in sporting activities and programmes thereby channelling creative energies, abilities and talent to contribute meaningfully to national development.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
441 Policy Development and Administration	44101 Policy Development and Administration	4410101 Strategic Direction 4410102 Strategic Management
	44102 Administrative Support Services	4410201 General Administration 4410202 Budget and Finance 4410203 Human Resource Management 4410204 Information Technology
	44103 Strategic Planning	4410301 Strategic Planning 4410302 Monitoring and Evaluation
442 Culture	44201 Preservation and Conservation	4420101 Administration 4420102 Heritage Sites 4420103 National History 4420104 Investigation and Folk Heritage 4420105 Anthropology and Archaeology 4420106 Enrichment Subjects 4420107 Performing Arts and Culture
	44202 Community Development	4420201 Cultural Exchange 4420202 Community Outreach
	44203 National Commemoration and Celebration	4420301 National Commemoration and Celebration 4420303 National Museum 4420304 National Archives 4420305 Walter Roth Museum 4420306 Museum of African Art 4420307 Folk Research
443 Youth	44301 Youth Services	4430101 Administration 4430102 President Youth Award Republic of Guyana 4430103 Youth Empowerment 4430104 Regional Outreach/Youth Exchanges 4430105 Service Delivery
444 Sport	44401 Sport	4440101 Sports Development 4440102 Sports Management

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1205700	Buildings	Buildings
1218200	Building - Cultural Centre	Building - Cultural Centre
1218300	Institute for Creative Arts	Institute for Creative Arts
1218400	Castellani House	Castellani House
1218500	National School of Dance	National School of Dance
1218600	Museum Development	Museum Development
1218700	Burrowes School of Arts	Burrowes School of Arts
1218800	National Archives	National Archives
1218900	National Trust	National Trust
1800400	Youth	Youth
2403400	Land Transport	Land Transport
2506600	Furniture and Equipment	Furniture and Equipment
4406400	Mini Stadiums and Park Programme	Mini Stadiums and Park Programme
4506300	National Sports Commission	National Sports Commission
4506400	Grounds Enhancement Programme	Grounds Enhancement Programme

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	0	1,250,231	1,135,767	3,944,704
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	1,250,231	1,135,767	3,944,704
Total Appropriated Capital Expenditure	0	273,373	257,608	1,216,628
Total Appropriated Current Expenditure	0	976,858	878,159	2,728,076
Total Employment Costs	0	163,703	139,632	621,302
Total Other Charges	0	813,155	738,527	2,106,773
Total Revenue	0	9,150	4,515	9,150
Total Current Revenue	0	9,150	4,515	9,150
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 441 Policy Development and Administration

OBJECTIVE:

To effectively and efficiently formulate, monitor and evaluate policies related to culture, youth and sports development and to ensure the proper management of human, financial and physical resources towards the execution of the Ministry's mandate.

STRATEGIES:

- Improve the capacity for strategic planning for development of culture, youth and sport across the country.
- Develop and monitor the implementation of policies designed to guide the development of culture, youth and sport nationally.
- Improve collaboration with other sector ministries and agencies to integrate culture, youth and sport into their sector plans.
- Secure opportunities for Guyana's participation at international cultural, youth and sporting events.
- Continuously review and update, as needed, the legal framework related to culture, youth and sports.

IMPACTS:

- Strategised planning and implementation of culture, youth and sports policy nationally.
- Conducive policy and legal environment for the development of culture, youth and sports.
- Integration of culture, youth and sport initiatives across sectors for improved contribution of culture, youth and sport to national development.
- Increased international awareness of Guyanese culture and Guyanese participation in international sporting events.
- Increased participation of Guyanese youth in national and international developmental events.

INDICATORS:

	2020	Target 2021
1 Number of policies developed or updated for culture, youth and/or sport.	0	3
2 Number of staff trained in key technical areas.	0	35
3 Number of international cultural, youth and/or sporting events at which Guyana participated.	0	4
4 Legal framework updated to facilitate development of culture, youth and sports.	NO	YES
5 Number of Events in the arts, entertainment and recreation sector	48	30

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 441 Policy Development and Administration**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	134,830	126,535	327,385
Total Appropriated Current Expenditure	0	119,807	112,009	293,943
610 Total Employment Costs	0	44,707	43,975	135,726
611 Total Wages and Salaries	0	42,636	41,869	122,347
613 Overhead Expenses	0	2,071	2,107	13,379
620 Total Other Charges	0	75,100	68,034	158,217
Total Appropriated Capital Expenditure	0	15,023	14,526	33,442
Programme Total	0	134,830	126,535	327,385

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Minister of Culture, Youth and Sport

PROGRAMME PERFORMANCE STATEMENTS

Programme: 442 Culture

OBJECTIVE:

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

STRATEGIES:

- Develop and implement policies relating to cultural development
- Encourage the growth of cultural activities through training and promotion
- Create an environment for the understanding, appreciation and tolerance of the various cultures
- Preserve buildings, monuments, artefacts 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:

	2020	Target 2021
1 Number of cultural presentations and exhibitions held	67	51
2 Number of cultural activities held per region	10	10
3 The number of heritage monuments, artifacts and historical records preserved	39,362	39,370
4 Number of persons who participated in lectures on heritage	500	1,000
5 Updated legal framework in areas pertaining to the preservation and conservation of our heritage	NO	YES

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 442 Culture				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	343,814	313,023	1,191,004
Total Appropriated Current Expenditure	0	298,464	269,344	996,396
610 Total Employment Costs	0	46,615	28,029	183,939
611 Total Wages and Salaries	0	44,279	26,875	170,289
613 Overhead Expenses	0	2,336	1,154	13,650
620 Total Other Charges	0	251,849	241,315	812,458
Total Appropriated Capital Expenditure	0	45,350	43,678	194,608
Programme Total	0	343,814	313,023	1,191,004

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Minister of Culture, Youth and Sport

PROGRAMME PERFORMANCE STATEMENTS

Programme: 443 Youth

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2020	Target 2021
1 Number of public - private - NGO - community partnership	21	23
2 Number of youths participating in national events	8,906	26,860
3 Number of youths 14 to 35 years old trained by the DoY	984	1,082
4 Percentage of youth gaining employment after being trained by DoY	N/A	0.8%
5 Number of consultations and awareness activities held as a result of implementation of the National Youth Policy	0	20
6 Number of Youth Innovation Project of Guyana (YIPOG) Grants awarded	0	50

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 443 Youth**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	311,756	262,791	893,006
Total Appropriated Current Expenditure	0	293,756	245,696	819,928
610 Total Employment Costs	0	55,751	54,187	241,646
611 Total Wages and Salaries	0	53,822	52,242	226,103
613 Overhead Expenses	0	1,929	1,945	15,543
620 Total Other Charges	0	238,005	191,510	578,282
Total Appropriated Capital Expenditure	0	18,000	17,094	73,078
Programme Total	0	311,756	262,791	893,006

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Minister of Culture, Youth and Sport

PROGRAMME PERFORMANCE STATEMENTS

Programme: 444 Sport

OBJECTIVE:

To ensure that all Guyanese are provided with opportunities to participate in sporting activities/programmes thereby channelling 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:	2020	Target 2021
1 Number of competitive sporting activities accessible physically, geographically and socio-economically	0	21
2 Percentage of communities participating in sporting activities	0	81%
3 Number of international sporting events held	0	4

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 444 Sport				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	459,831	433,418	1,533,307
Total Appropriated Current Expenditure	0	264,831	251,109	617,807
610 Total Employment Costs	0	16,630	13,441	59,990
611 Total Wages and Salaries	0	16,065	12,911	56,323
613 Overhead Expenses	0	565	530	3,667
620 Total Other Charges	0	248,201	237,668	557,817
Total Appropriated Capital Expenditure	0	195,000	182,309	915,500
Programme Total	0	459,831	433,418	1,533,307

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Minister of Culture, Youth and Sport

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AGENCY 42 - MINISTRY OF COMMUNITIES

Minister

Honourable Ronald A. Bulkan

Minister in the Ministry

Honourable Annette Ferguson

Permanent Secretary

Mr. E. Mc. Garrell

Mission Statement

To improve the quality of life of Guyanese by promoting the development of cohesive, empowered and sustainable communities through collaborative and integrated planning, good governance and satisfactory service delivery.

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

Sustainable Communities Management is responsible for providing policy leadership and management to enable Local Democratic Organs to deliver social economic and environmental services in communities.

Sustainable Communities Development is responsible for providing affordable housing solutions and water supply and sanitation services, and promoting water resources management.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
421 Sustainable Communities Management		
	42101 Strategic Direction and Management	4210101 Strategic Direction 4210102 Strategic Management
	42102 Regional Management & Development	4210201 Regional Management & Development
	42103 Local Government Management & Development	4210301 Municipal Management & Development 4210302 NDCs Management & Development 4210303 Community Enhancement
422 Sustainable Communities Development		
	42201 Sustainable Settlement Service	4220101 Community Planning & Integration 4220102 Community Infrastructure Development 4220103 Land Divestment
	42202 Water & Sanitation Service	4220201 Water Management and Security 4220202 Community Water Supply 4220203 Community Sanitation

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1302200	Community Infrastructure Improvement Project	Community Infrastructure Improvement Project
1902900	Project Development and Assistance	Project Development and Assistance
1903200	Central Housing and Planning Authority	Central Housing and Planning Authority
1903300	Georgetown Restoration Programme	Georgetown Restoration Programme
1903900	Adequate Housing and Urban Accessibility Programme	Adequate Housing and Urban Accessibility Programme
2511100	Local Government Commission	Local Government Commission
2802100	Hinterland Water Supply	Hinterland Water Supply
2802200	Coastal Water Supply	Coastal Water Supply
2802300	Linden Water Supply	Linden Water Supply
2802600	Urban Sewerage and Water	Urban Sewerage and Water
2802700	Water Supply and Infrastructure Improvement Programme	Water Supply and Infrastructure Improvement Programme
2802800	Hinterland Sustainable Housing Programme	Hinterland Sustainable Housing Programme
2803100	Technical Assistance - Planning and Support for Local Councils	Technical Assistance - Planning and Support for Local Councils
3500200	Office Furniture and Equipment	Office Furniture and Equipment
3600300	Solid Waste Disposal Programme	Solid Waste Disposal Programme

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	9,365,003	3,561,235	3,515,158	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	9,365,003	3,561,235	3,515,158	0
Total Appropriated Capital Expenditure	6,605,673	1,542,450	1,537,093	0
Total Appropriated Current Expenditure	2,759,330	2,018,785	1,978,065	0
Total Employment Costs	403,315	385,424	361,361	0
Total Other Charges	2,356,016	1,633,361	1,616,704	0
Total Revenue	104,570	8,957	19,057	8,957
Total Current Revenue	104,570	8,957	19,057	8,957
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 421 Sustainable Communities Management

OBJECTIVE:

To enable Local Democratic Organs to deliver satisfactory social, economic and environmental services thereby improving living conditions in communities across Guyana.

STRATEGIES:

- Devolve and decentralize Government functions to Local Democratic Organs
- Foster economic growth and development at the local level
- Improve management of community infrastructure and services
- Institute strategic planning across regions

IMPACTS:

- Effective management of Local Democratic Organs
- Increased community satisfaction with services delivered by LDOs
- Well maintained facilities available for use in communities
- Reduced flooding of communities
- Improved relations among communities
- Improved planning, budgeting and Implementation of projects to achieve regional targets

INDICATORS:

- 1 Number of new municipalities established
- 2 Number of regional action plans completed
- 3 Number of communities with economic profiles completed
- 4 Number of communities affected by flooding
- 5 Number of community disputes settled peacefully
- 6 Number of regions with a strategic plan in place

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 421 Sustainable Communities Management				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,101,883	1,126,229	1,097,710	0
Total Appropriated Current Expenditure	1,480,179	1,126,229	1,097,710	0
610 Total Employment Costs	217,255	232,795	214,349	0
611 Total Wages and Salaries	192,465	207,874	189,784	0
613 Overhead Expenses	24,791	24,921	24,565	0
620 Total Other Charges	1,262,923	893,434	883,362	0
Total Appropriated Capital Expenditure	621,704	0	0	0
Programme Total	2,101,883	1,126,229	1,097,710	0

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Minister of Housing and Water

PROGRAMME PERFORMANCE STATEMENTS

Programme: 422 Sustainable Communities Development

OBJECTIVE:

To provide affordable housing solutions, water supply and sanitation services and promote water resources management.

STRATEGIES:

- Improve the housing delivery system
- Reduce non-revenue water and improve energy efficiency
- Improve national sanitation services
- Promote integrated water resources management

IMPACTS:

- Increased home-ownership and quality of life
- Increased access to safe drinking water
- Reduced non-revenue water
- Improved sanitation services

INDICATORS:

- 1 Occupancy rate in established communities
- 2 Number of hinterland communities with housing in keeping with the 'quality' criteria
- 3 Proportion of low- and middle-income families that applied for and received a house lot
- 4 Volume of non-revenue water
- 5 Number of communities accessing safe water

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 422 Sustainable Communities Development				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	9,440,118	2,435,006	2,417,448	0
Total Appropriated Current Expenditure	1,279,151	892,555	880,354	0
610 Total Employment Costs	186,059	152,629	147,012	0
611 Total Wages and Salaries	178,110	143,461	137,903	0
613 Overhead Expenses	7,949	9,168	9,109	0
620 Total Other Charges	1,093,092	739,926	733,342	0
Total Appropriated Capital Expenditure	8,160,967	1,542,450	1,537,093	0
Programme Total	9,440,118	2,435,006	2,417,448	0

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Minister of Housing and Water

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AGENCY 45 - MINISTRY OF HOUSING AND WATER

Minister

Honourable Collin D. Croal

Minister in the Ministry

Honourable Susan Rodrigues

Permanent Secretary

Mr. A. Ally

Mission Statement

To improve the quality of life and satisfy the housing, water and sanitation needs of Guyanese by promoting the development of sustainable settlements through collaborative and integrated policy formulation, multi-sectoral planning and improved service delivery.

The Ministry's mission is addressed through four programme areas which are stated below:

Policy Development and Administration is responsible for effectively and efficiently formulating, implementing and monitoring national housing, water and sanitation policies across the country, and to ensure the proper management of human, financial and physical resources for the execution of the Ministry's mandate.

Housing Development is responsible for implementing national housing and settlement policies through an efficient, well-planned, coordinated and structured framework; in order to realise the development of sustainable, affordable and modern settlements.

Water Service Expansion and Management is responsible for efficiently delivering quality, affordable and equitable potable water services to all Guyanese and leading the institutional mechanism for an integrated water resources management in Guyana.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
451 Policy Development and Administration		
	45101 Strategic Direction and Management	4510101 Strategic Direction 4510102 Strategic Management
	45102 Administrative Support Services	4510201 General Administration 4510202 Budgeting and Finance 4510203 Human Resource Management 4510204 Information Technology
	45103 Strategic Planning	4510301 Strategic Planning 4510302 Monitoring and Evaluation
452 Housing Development		
	45201 Sustainable Settlement Service	4520101 Settlement Planning and Integration 4520102 Community Infrastructure Development 4520103 Land Administration
	45202 Housing Development Planning	4520201 Central Housing and Planning Authority
453 Water Service Expansion and Management		
	45301 Water Service Management	4530101 Water Management 4530102 Infrastructure Development
	45302 Water Service Expansion	4530201 Guyana Water Inc.

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1601800	Water Supply Improvement Project	Water Supply Improvement Project
1903100	Infrastructural Development and Buildings	Infrastructural Development and Buildings
1903900	Adequate Housing and Urban Accessibility Programme	Adequate Housing and Urban Accessibility Programme
2401200	Land Transport	Land Transport
2507000	Furniture and Equipment	Furniture and Equipment
2802100	Hinterland Water Supply	Hinterland Water Supply
2802200	Coastal Water Supply	Coastal Water Supply
2802600	Urban Sewerage and Water	Urban Sewerage and Water
2802700	Water Supply and Infrastructure Improvement Programme	Water Supply and Infrastructure Improvement Programme

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	0	3,915,363	5,810,801	12,780,602
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	3,915,363	5,810,801	12,780,602
Total Appropriated Capital Expenditure	0	2,540,600	4,439,089	8,917,930
Total Appropriated Current Expenditure	0	1,374,763	1,371,712	3,862,672
Total Employment Costs	0	13,927	13,927	58,035
Total Other Charges	0	1,360,836	1,357,785	3,804,637
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 451 Policy Development and Administration

OBJECTIVE:

To effectively and efficiently formulate, implement and monitor national housing, water and sanitation policies across the country, and to ensure the proper management of human, financial and physical resources for the execution of the Ministry's mandate.

STRATEGIES:

- Improve the capacity for strategic planning for the development of sustainable settlements.
- Co-ordinate planning and development of sustainable settlements through an inter-agency framework.
- Co-ordinate the development, monitoring and evaluation of the implementation of integrated water resources management policies.
- Ensure the optimal and effective utilisation of financial, human, and physical resources within the Ministry.

IMPACTS:

- Improved strategic planning in the housing and water sector to improve the quality of life of Guyanese.
- Improved, alignment of sector strategies and implementation plans for efficient and cost-effective development of sustainable settlements.
- Increased use of empirical data in policy formulation
- Improved inter-sectoral coordination on sustainable consumption and production.
- Improved work plan and budget execution by the Ministry.

INDICATORS:	2020	Target 2021
1 Number of sector policies being implemented and actively monitored	0	1
2 Existence of active inter-agency coordination mechanism	0	2
3 Number of staff trained in key technical areas	5	8
4 Percentage actual to budgeted expenditure	96%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 451 Policy Development and Administration				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	58,956	55,903	187,435
Total Appropriated Current Expenditure	0	53,956	50,906	172,935
610 Total Employment Costs	0	9,720	9,720	53,935
611 Total Wages and Salaries	0	9,010	9,010	51,900
613 Overhead Expenses	0	710	710	2,035
620 Total Other Charges	0	44,236	41,186	119,000
Total Appropriated Capital Expenditure	0	5,000	4,997	14,500
Programme Total	0	58,956	55,903	187,435

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Minister of Housing and Water

PROGRAMME PERFORMANCE STATEMENTS

Programme: 452 Housing Development

OBJECTIVE:

To implement national housing policies through an efficient, well-planned, coordinated and structured framework; in order to realise the development of sustainable, affordable and modern settlements.

STRATEGIES:

- Plan and develop settlements, equipped with basic services including water, drainage, roads, electricity and telecommunications.
- Provide a choice of housing solutions to applicants at affordable rates.
- Improve national capacity to meet the demand for housing.
- Actively promote, develop and implement affordable housing financing schemes, in collaboration with the private sector.
- Regularise squatter settlements.
- Actively promote, develop and implement affordable housing financing schemes, in collaboration with the private sector.
- Regularise squatter settlements.

IMPACTS:

- Increased occupancy in housing settlements outfitted with basic amenities.
- Increased home-ownership.
- Improved access to sustainable, modern and affordable housing.
- Improved access to affordable, serviced land.

INDICATORS:	2020	Target 2021
1 Occupancy rate in established communities	55%	60%
2 Proportion of low- and middle-income households allocated	83%	80%
3 Number of Housing Areas with new infrastructural development works	-	19
4 Number of Housing Areas consolidated through Road Upgrades	-	34
5 Number of houses constructed	-	1,000
6 Number of LED Street Lamps Installed in CH&PA Housing areas	600	1,000
7 Number of Recreational Facilities Upgraded	-	-
8 Number of Housing Areas with New electrical Infrastructure Installed	8	14
9 Number of Housing Areas with Water Distribution Network Installed	0	5
10 Number of titles/transport issued	899	7,000
11 Number of lots of allocated	4,705	10,000
12 Number of Informal Settlers Regularised	74	200
13 Number of Informal Settlers Relocated	-	100
14 Number of housing areas regularised	0	3
15 Planning Applications Processed	290	800

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 452 Housing Development**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	2,584,915	4,515,398	8,774,537
Total Appropriated Current Expenditure	0	714,300	714,300	1,274,537
610 Total Employment Costs	0	1,950	1,950	0
611 Total Wages and Salaries	0	1,810	1,810	0
613 Overhead Expenses	0	140	140	0
620 Total Other Charges	0	712,350	712,350	1,274,537
Total Appropriated Capital Expenditure	0	1,870,615	3,801,098	7,500,000
Programme Total	0	2,584,915	4,515,398	8,774,537

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Minister of Housing and Water

PROGRAMME PERFORMANCE STATEMENTS

Programme: 453 Water Service Expansion and Management

OBJECTIVE:

To efficiently deliver quality, affordable and equitable water services to all Guyanese.

STRATEGIES:

- Promote integrated water resources management.
- Efficiently maintain, improve and expand the water distribution network.
- Equip all customers with water meters.
- Improve customer billing and revenue collection.

IMPACTS:

- Improve water management and coordination of water usage among stakeholders.
- Improved and increased access to potable water.
- Improve accountability for water usage.
- Improved efficiency in the provision of water services

INDICATORS:	2020	Target 2021
1 Volume of non-revenue water	73%	67%
2 Value of arrears owed by customers	G\$3.4B	G\$1.8B
3 Proportion of metred customers	52%	56%
4 Proportion of population with access to reliable supply of potable water	96%	100%
5 Proportion of hinterland population with access to reliable supply potable water	65%	100%
6 Number of instances of water quality tests not passing quality benchmarks	26%	5%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 453 Water Service Expansion and Management				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	1,271,492	1,239,500	3,818,630
Total Appropriated Current Expenditure	0	606,507	606,506	2,415,200
610 Total Employment Costs	0	2,257	2,257	4,100
611 Total Wages and Salaries	0	1,995	1,995	3,500
613 Overhead Expenses	0	262	262	600
620 Total Other Charges	0	604,250	604,249	2,411,100
Total Appropriated Capital Expenditure	0	664,985	632,994	1,403,430
Programme Total	0	1,271,492	1,239,500	3,818,630

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Minister of Housing and Water

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AGENCY 43 - MINISTRY OF PUBLIC HEALTH

Minister

Honourable Volda Lawrence

Permanent Secretary

Ms. C. Adams

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 programme areas which are stated below.

Policy Development and Administration is responsible for coordinating and managing efficiently available human, financial and physical resources critical to the successful and sustainable administration of the Ministry's operations to ensure the services offered are continuously expanding and maintained at an internationally accepted level.

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

Family 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 coordinates technical and other resource inputs and support to the health departments of the administrative regions from the Ministry of Public Health.

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

Standards and Technical Services establishes, coordinates, 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.

Disability and 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

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
431 Policy Development and Administration		
	43101 Strategic Direction and Management	4310101 Strategic Direction 4310102 Strategic Management
	43102 Administrative Support Services	4310201 General Administration 4310202 Budgeting and Finance 4310203 Human Resource Management
	43103 Strategic Planning and Information	4310301 Planning and Project Implementation 4310302 Statistical Services and Monitoring
432 Disease Control		
	43201 General Administration	4320101 Administration 4320102 Port Health
	43202 Vector Control	4320201 Malaria 4320202 Filaria 4320203 Dengue 4320204 Tropical Disease Laboratory 4320205 Entomology/Parasitology
	43203 Chest Diseases/Tuberculosis	4320301 Chest Diseases/Tuberculosis
	43204 Hansen's Disease	4320401 Hansen's Disease
	43205 STDs/HIV/AIDS	4320501 STDs/HIV/AIDS
	43206 Epidemiology & Surveillance	4320601 Epidemiology 4320602 Surveillance 4320603 Emerging Diseases and International Health
	43207 Veterinary Public Health	4320701 Veterinary Public Health
	43208 Chronic Diseases	4320801 Chronic Diseases
	43209 Mental Health	4320901 Mental Health
433 Family Health Care Services		
	43301 Administration	4330101 Administration
	43302 Maternal & Child Health	4330201 Maternal and Child Health Services 4330202 Expanded Programme Immunisation (EPI)
	43303 Food and Nutrition	4330301 Nutrition Surveillance

Programme	SubProgramme	Activity
		4330302 Nutrition Education
		4330303 Breast Feeding Education
		4330304 Anaemia Education
	43304 Dental Health Services	4330401 Dental Health Services
	43305 Environmental Health	4330501 Environmental Health
	43306 Health Education and Promotion	4330601 Health Education and Promotion
	43307 Adolescent Health	4330701 Adolescent Health
	43308 Drug Demand Reduction Services	4330801 Drug Demand Reduction Services
	43309 Men's Health	4330901 Men's Health
	43310 Elderly Health	4331001 Elderly Health
434 Regional and Clinical Services	43401 National and Referral Support	4340101 National and Referral Support
	43402 Regional & District Health Centres & Hospitals Support	4340201 Regional & District Health Centres & Hospitals
		4340202 Indigenous Communities Health
435 Health Sciences Education	43501 Health Education and Promotion	4350101 Health Education and Promotion
		4350102 Drug Education/Rehabilitation
	43502 Technical & Clinical Training Programmes	4350201 General Administration
		4350202 Community Health Workers Training Programme
		4350203 Multi-Purpose Technician Training Programme
		4350204 Pharmacy Assistant Training Programme
		4350205 Environmental Health Assistant Training
		4350206 Dentex Training Programme
		4350207 Medex Training Programme
		4350208 Rehabilitation Assistant Training Programme
		4350209 Laboratory Technician Training Programme
		4350210 X-Ray Technician Training Programme
	43503 Nurses Training	4350301 General Nurses Training Programme
		4350302 Public Health Nurses Training Programme
		4350303 Psychiatric Nurses Training Programme
		4350304 Anaesthetic Nurses Training Programme
		4350305 Rural Midwifery Training
	43504 Health Learning Materials	4350401 Health Learning Materials
	43505 Administration	4350501 Administration
436 Standards and Technical Services	43601 Standards for Clinical & Other Services	

Programme	SubProgramme	Activity
		4360101 Administration and Public and Private Health Care
		4360102 Quality Assurance and Management
	43602 Support Services	
		4360201 National Blood Transfusion Service
		4360202 Regional Support Service
		4360203 Government Pharmacy Service
437 Disability and Rehabilitation Services		
	43701 Administration	
		4370101 Administration
	43702 Disability and Rehabilitation Services	
		4370201 Regional Physiotherapy
		4370202 Occupational Therapy
		4370203 Speech Therapy
		4370204 Audiology
	43703 Cheshire Home	
		4370301 Cheshire Home
	43704 National Vocational Training Centre for Persons with Disabilities	
		4370401 National Vocational Training Centre for Persons

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
1216300	Georgetown Public Hospital Corporation	Georgetown Public Hospital Corporation
2405600	Land and Water Transport	Land and Water Transport
2405600	Land and Water Transport	Land and Water Transport
2405600	Land and Water Transport	Land and Water Transport
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2508900	Office Furniture and Equipment	Office Furniture and Equipment
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2508900	Office Furniture and Equipment	Office Furniture and Equipment
2509000	Equipment - Medical	Equipment - Medical
2509000	Equipment - Medical	Equipment - Medical
2509000	Equipment - Medical	Equipment - Medical
2509000	Equipment - Medical	Equipment - Medical
2509000	Equipment - Medical	Equipment - Medical
2509000	Equipment - Medical	Equipment - Medical
4402700	HIV/TB/Malaria Programmes	HIV/TB/Malaria Programmes
4403200	Maternal and Child Health Improvement	Maternal and Child Health Improvement
4504300	Technical Assistance	Technical Assistance

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	24,281,069	20,073,049	19,841,834	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	24,281,069	20,073,049	19,841,834	0
Total Appropriated Capital Expenditure	2,371,251	2,115,784	2,114,563	0
Total Appropriated Current Expenditure	21,909,818	17,957,266	17,727,272	0
Total Employment Costs	6,665,830	6,019,492	5,999,384	0
Total Other Charges	15,243,988	11,937,774	11,727,888	0
Total Revenue	135,149	101,373	185,707	101,373
Total Current Revenue	135,149	101,373	185,707	101,373
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 431 Policy Development and Administration

OBJECTIVE:

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

STRATEGIES:

- Strengthen strategic information capacity within the health sector
- Strengthen Ministry of Public Health's capacity to provide sector leadership and regulation
- Facilitate the development of human resource capabilities, through the implementation of policies and provide effective and efficient administrative and financial management
- Co-ordinate donor input to ensure best possible value for money

IMPACTS:

- Provision of health statistics to support national planning.
- Regulated products comply with health and technical standards.
- Reductions in emergency drug requests
- Alignment of programmes' plans with National Sector Strategy
- Full complement of staff in key areas
- Health facilities are adequately equipped to deliver quality care

INDICATORS:

- 1 Number of health statistics reports submitted on time
- 2 Number of Budget Agencies whose health programmes are in compliance with the Service Level Agreement
- 3 Percentage of requests for drugs that were filled by MMU
- 4 Percentage of registered manufacturers that are issued with a manufacturer's license
- 5 Percentage of key strategic actions of the National Health Sector Strategy implemented
- 6 Percentage of departments with full staff complement

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 431 Policy Development and Administration**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,152,473	1,228,890	1,155,479	0
Total Appropriated Current Expenditure	1,691,048	1,211,534	1,138,123	0
610 Total Employment Costs	560,168	508,568	497,661	0
611 Total Wages and Salaries	501,148	451,135	440,026	0
613 Overhead Expenses	59,020	57,433	57,635	0
620 Total Other Charges	1,130,880	702,966	640,462	0
Total Appropriated Capital Expenditure	461,425	17,356	17,356	0
Programme Total	2,152,473	1,228,890	1,155,479	0

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 432 Disease Control

OBJECTIVE:

To ensure effective and efficient surveillance, prevention, management and control of communicable and non-communicable diseases through inter-sectoral and international collaboration.

STRATEGIES:

- Plan, develop, implement and evaluate surveillance activities, prevention and control programmes for communicable and non-communicable diseases
- Identify and plan for training needs
- Initiate and participate in research activities and special investigation to identify problems in target populations.

IMPACTS:

- Reduced incidence and prevalence of diseases among the population.
- Increased prevention and promotional strategies towards combating NCDs in the general population.
- Improved care and treatment services offered at health facilities across the country.
- Timely detection and response to outbreaks
- Improved mental health of the general population

INDICATORS:

- 1 Incidence of HIV per 100,000 population
- 2 TB mortality rate per 100,000 population
- 3 Malaria incidence per 100,000 population
- 4 Number of persons receiving screening for diabetes, hypertension and obesity
- 5 Number of leprosy cases diagnosed and treated before the development of disabilities
- 6 Percentage of targeted (in Region 4 based on epidemiological data) communities fogged
- 7 Number of ports of entry with active surveillance systems
- 8 Percentage of meat and fish processing plants issued with compliance certificates
- 9 Incidence of suicide per 100,000 population

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 432 Disease Control**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,202,567	1,645,826	1,638,780	0
Total Appropriated Current Expenditure	1,944,341	1,557,762	1,550,717	0
610 Total Employment Costs	426,675	392,517	391,519	0
611 Total Wages and Salaries	375,845	342,344	340,877	0
613 Overhead Expenses	50,830	50,173	50,643	0
620 Total Other Charges	1,517,666	1,165,245	1,159,198	0
Total Appropriated Capital Expenditure	258,226	88,063	88,063	0
Programme Total	2,202,567	1,645,826	1,638,780	0

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 433 Family Health Care Services

OBJECTIVE:

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

STRATEGIES:

- Provide equitable access to health care services
- Improve rural health and community-based interventions
- Promote positive behavioural changes in family health care
- Train health professionals

IMPACTS:

- Improved access to primary health care services
- Improved capacity of health care professionals to deliver quality care
- Improved family health

INDICATORS:

- 1 Maternal mortality rate per 100,000 population
- 2 Infant mortality rate per 100,000 population
- 3 Child mortality rate per 100,000 population
- 4 Mortality rate attributed to cardiovascular disease, cancer, diabetes or chronic respiratory disease
- 5 Percentage of children immunised by 12 months
- 6 Percentage of infants up to 6 months who are exclusively breastfed
- 7 Percentage of pregnant adolescents within the last year
- 8 Number of curative dental interventions

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 433 Family Health Care Services				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,653,480	1,280,178	1,237,063	0
Total Appropriated Current Expenditure	1,244,798	871,753	828,638	0
610 Total Employment Costs	256,494	256,864	250,910	0
611 Total Wages and Salaries	223,107	220,389	214,659	0
613 Overhead Expenses	33,387	36,475	36,250	0
620 Total Other Charges	988,304	614,889	577,728	0
Total Appropriated Capital Expenditure	408,682	408,425	408,425	0
Programme Total	1,653,480	1,280,178	1,237,063	0

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 434 Regional and Clinical Services

OBJECTIVE:

To ensure that regional and clinical services are provided consistently and adequately in all Regions.

STRATEGIES:

- Oversee and coordinate the functions of all the regional health officers
- Provide technical, infrastructural and human resource support to the regional facilities for the provision of quality health care
- Assist in the provision of specialist health care services to the Regions
- Provide for the medical transfer of patients to the required level of care where services are not available in their location

IMPACTS:

- Improved quality of service delivery in regional health facilities
- Improved capacity for regional hospitals to provide specialist care
- Persons living in remote locations have access to the required level of care

INDICATORS:

- 1 Number of health professionals per 10,000 population
- 2 Number of urgent intervention (medevac) provided
- 3 Percentage of coastland communities with access to, at minimum, a level 2 health facility
- 4 Percentage of hinterland communities with access to, at minimum, a level 2 health facility
- 5 Percentage of regional hospitals equipped to provide specialist care
- 6 Number of people requiring interventions against neglected tropical diseases

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 434 Regional and Clinical Services				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	16,160,749	14,352,506	14,299,332	0
Total Appropriated Current Expenditure	15,062,954	12,764,094	12,712,140	0
610 Total Employment Costs	4,915,378	4,354,019	4,352,205	0
611 Total Wages and Salaries	4,360,901	3,747,253	3,745,506	0
613 Overhead Expenses	554,477	606,765	606,700	0
620 Total Other Charges	10,147,577	8,410,075	8,359,935	0
Total Appropriated Capital Expenditure	1,097,794	1,588,413	1,587,191	0
Programme Total	16,160,749	14,352,506	14,299,332	0

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 435 Health Sciences Education

OBJECTIVE:

Provide a cadre of competent health professionals for institutional human resource sustainability and also produce health education materials.

STRATEGIES:

- Produce and procure appropriate health education materials
- Improve the capacity of the faculty to deliver quality training
- Provide an environment conducive for learning.
- Training health personnel to meet the demands of the health sector.

IMPACTS:

- Improved delivery of training curriculum.
- Increased number of competent medical professionals to provide quality health care

INDICATORS:

- 1 Percentage of health education staff trained in pedagogy
- 2 Student-to-teacher ratio
- 3 Percentage of all clinical and technical students passing exit exams on their first attempt
- 4 Percentage of nursing students passing exit exams on their first attempt

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 435 Health Sciences Education				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	690,989	362,657	352,462	0
Total Appropriated Current Expenditure	632,565	361,884	351,688	0
610 Total Employment Costs	137,553	143,150	142,622	0
611 Total Wages and Salaries	102,839	106,989	106,660	0
613 Overhead Expenses	34,714	36,161	35,962	0
620 Total Other Charges	495,012	218,734	209,066	0
Total Appropriated Capital Expenditure	58,424	773	773	0
Programme Total	690,989	362,657	352,462	0

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 436 Standards and Technical Services

OBJECTIVE:

To establish, implement, monitor, and evaluate norms, standards, and technical services for the health care system to facilitate quality assurance and provide adequate and safe blood.

STRATEGIES:

- Optimize quality health care in accordance with national and international standards
- Establish acceptable health sector norms and standards
- Decentralise technical health services
- Provide technical, biomedical and resource support to regional health services and facilities
- Accessibility and availability of adequate blood supplies for population

IMPACTS:

- Health facilities with the capacity to provide standardized and quality medical services.
- Health facilities (private and public) providing the highest level of care.
- Improved quality of Radiological and Laboratory services.
- Adequate and safe blood and blood products available and accessible equitably

INDICATORS:

- 1 Percentage of health facilities (public and private) licensed in compliance with the Health Facilities Act 2007 and regulations of the Health Facilities Licensing Act 2009
- 2 Percentage of health facilities achieving full license in compliance with the Health Facilities Licensing Act 2007 and Regulations of the Health Facilities Act 2009
- 3 Percentage of public laboratories that received mentorship for Quality Management System
- 4 Number of laboratory aided to be certified/re-certified with GYS170:2010
- 5 Percentage of health care facilities (public and private) with focal point/infection control committee
- 6 Percentage of health care facilities (public and private) reporting stock out in blood products
- 7 Percentage of units of blood screened for infectious markers
- 8 Percentage of hospitals with required storage facilities for blood products

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 436 Standards and Technical Services**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	992,062	830,464	807,850	0
Total Appropriated Current Expenditure	930,354	830,464	807,850	0
610 Total Employment Costs	184,041	165,498	165,289	0
611 Total Wages and Salaries	160,144	140,887	140,694	0
613 Overhead Expenses	23,896	24,611	24,594	0
620 Total Other Charges	746,313	664,966	642,561	0
Total Appropriated Capital Expenditure	61,708	0	0	0
Programme Total	992,062	830,464	807,850	0

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 437 Disability and Rehabilitation Services

OBJECTIVE:

To provide rehabilitation services to all persons with impairments and disabilities enabling them to achieve a greater level of independence and participation in society.

STRATEGIES:

- Provide equitable access to rehabilitation service.
- Improve human resource capacity
- Increase public awareness on rehabilitation services.
- Promote the rights of persons with disabilities

IMPACTS:

- Improved rehabilitation services.
- Increased awareness of rehabilitation services
- Improved employment readiness of young adults with disabilities

INDICATORS:

- 1 Number of persons who accessed rehabilitation services for the first time
- 2 Number of specialists providing rehabilitative services in each Region
- 3 Percentage of young adults who graduate from National Vocational Training Centre for people with disabilities

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 437 Disability and Rehabilitation Services				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	428,750	372,528	350,869	0
Total Appropriated Current Expenditure	403,758	359,774	338,116	0
610 Total Employment Costs	185,522	198,875	199,178	0
611 Total Wages and Salaries	163,144	171,580	172,091	0
613 Overhead Expenses	22,378	27,295	27,086	0
620 Total Other Charges	218,236	160,899	138,938	0
Total Appropriated Capital Expenditure	24,992	12,753	12,753	0
Programme Total	428,750	372,528	350,869	0

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Minister of Health

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AGENCY 47 - MINISTRY OF HEALTH

Minister

Honourable Dr. Frank Anthony

Permanent Secretary

Mr. M. Watkins

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 programme areas which are stated below.

Policy Development and Administration is responsible for coordinating and managing efficiently available human, financial and physical resources critical to the successful and sustainable administration of the Ministry's operations to ensure the services offered are continuously expanding and maintained at an internationally accepted level.

Disease Control - Communicable Diseases provides disease surveillance and prevention activities at the regional and national levels and manages the communicable diseases services.

Family and 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 coordinates 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 coordinates the planning and implementation of nursing and other clinical training programmes.

Standards and Technical Services establishes, coordinates, 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.

Disability and 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.

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
471 Policy Development and Administration		
	47101 Strategic Direction and Management	4710101 Strategic Direction 4710102 Strategic Management
	47102 Administrative Support Services	4710201 General Administration 4710202 Budgeting and Finance 4710203 Human Resource Management
	47103 Strategic Planning and Information	4710301 Planning and Project Implementation 4710302 Statistical Services and Monitoring 4710303 Health Management Information Systems
472 Disease Control - Communicable Diseases		
	47201 General Administration	4720101 Administration 4720102 Port Health
	47202 Vector Control	4720201 Malaria 4720202 Filaria 4720203 Dengue 4720204 Tropical Disease Laboratory 4720205 Entomology/Parasitology
	47203 Chest Diseases/Tuberculosis	4720301 Chest Diseases/Tuberculosis
	47204 Hansen's Disease	4720401 Hansen's Disease
	47205 STDs/HIV/AIDS	4720501 STDs/HIV/AIDS
	47206 Epidemiology & Surveillance	4720601 Epidemiology 4720602 Surveillance 4720603 Emerging, Diseases & Intl. Health
	47207 Veterinary Public Health	4720701 Veterinary Public Health
	47208 Chronic Diseases	4720801 Chronic Diseases
	47209 Mental Health	4720901 Mental Health
473 Family and Primary Health Care Services		
	47301 Administration	4730101 Administration
	47302 Maternal and Child Health	4730201 Maternal and Child Health Services 4730202 Expanded Programme Immunisation (EPI)
	47303 Food and Nutrition	

Programme	SubProgramme	Activity
		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 and Promotion	4730601 Health Education and Promotion
	47307 Adolescent Health	4730701 Adolescent Health
	47308 Drug Demand Reduction Services	4730801 Drug Demand Reduction Services
	47309 Men's Health	4730901 Men's Health
	47310 Elderly Health	4731001 Elderly Health
	47311 Women's Health	4731101 Women's Health
474 Regional and Clinical Services	47401 National and Referral Support	4740101 National and Referral Support 4740102 Indigenous Comm Health
	47402 Regional and District Health Centres and Hospitals	4740201 Regional & District Health Centres & Hospitals 4740202 Indigenous Communities Health 4740203 Linden & Kwakwani Hospital Services
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 General Administration 4750202 Community Health Workers Training Programme 4750203 Multi-Purpose Technician Training Programme 4750204 Pharmacy Assistant Training Programme 4750205 Environmental Health Assistant Training 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	

Programme	SubProgramme	Activity
		4750401 Health Learning Materials
	47505 Administration	
		4750501 Administration
476 Standards and Technical Services		
	47601 Standards for Clinical and Other Services	
		4760101 Administration and Public and Private Health
		4760102 Quality Assurance and Management
	47602 Support Services	
		4760201 National Blood Transfusion Service
		4760202 Regional Support Service
		4760203 Government Pharmacy Service
	47603 Standards for Food and Drugs	
		4760301 Food and Drug Analytical Services
477 Disability and Rehabilitation Services		
	47701 Administration	
		4770101 Administration
	47702 Rehabilitation Services	
		4770201 Regional Physiotherapy
		4770202 Occupational Therapy
		4770203 Speech Therapy
		4770204 Audiology
	47703 Cheshire Home	
		4770301 Cheshire Home
	47704 National Vocational Training Centre for Persons with Disabilities	
		4770401 National Vocational Training Centre for Persons
478 Disease Control - Non-Communicable Diseases		
	47801 General Administration	
		4780101 Administration
	47802 Chronic Diseases	
		4780201 Diabetes
		4780202 Cardiovascular
		4780203 Cancer
		4780204 Respiratory
		4780205 Nephrology
		4780206 Hemoglobinopathies
	47803 Mental Health Services	
		4780301 Suicide Prevention and Care
		4780302 Psychological Services
		4780303 Drug Demand Reduction Services
		4780304 Psychiatric Services

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
1216300	Georgetown Public Hospital Corporation	Georgetown Public Hospital Corporation
2405600	Land and Water Transport	Land and Water Transport
2405600	Land and Water Transport	Land and Water Transport
2405600	Land and Water Transport	Land and Water Transport
2405600	Land and Water Transport	Land and Water Transport
2405600	Land and Water Transport	Land and Water Transport
2405600	Land and Water Transport	Land and Water Transport
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2509000	Equipment - Medical	Equipment - Medical
2509000	Equipment - Medical	Equipment - Medical
2509000	Equipment - Medical	Equipment - Medical
2509000	Equipment - Medical	Equipment - Medical
2509000	Equipment - Medical	Equipment - Medical
2509000	Equipment - Medical	Equipment - Medical
4402700	HIV/TB/Malaria Programmes	HIV/TB/Malaria Programmes
4402800	Modernisation of Primary Health Care System	Modernisation of Primary Health Care System
4403200	Maternal and Child Health Improvement	Maternal and Child Health Improvement
4405200	COVID-19 Response Programme	COVID-19 Response Programme

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	0	18,128,736	17,354,504	39,087,712
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	18,128,736	17,354,504	39,087,712
Total Appropriated Capital Expenditure	0	4,690,617	4,070,936	5,291,034
Total Appropriated Current Expenditure	0	13,438,119	13,283,568	33,796,678
Total Employment Costs	0	2,020,409	1,959,752	9,254,235
Total Other Charges	0	11,417,710	11,323,816	24,542,443
Total Revenue	0	47,199	52,983	47,199
Total Current Revenue	0	47,199	52,983	47,199
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 471 Policy Development and Administration

OBJECTIVE:

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

STRATEGIES:

- Strengthen strategic information capacity within the health sector.
- Strengthen Ministry of Health's capacity to provide sector leadership and regulation.
- Facilitate the development of human resource capabilities, through the implementation of policies and the provide effective and efficient administrative and financial management.
- Co-ordinate donor input to ensure best possible value for money.

IMPACTS:

- Provision of health statistics to support national planning.
- Regulated products comply with health and technical standards.
- Reductions in emergency drug requests.
- Alignment of programmes' plans with National Sector Strategy.
- Full complement of staff in key areas.
- Health facilities are adequately equipped to deliver quality care.

INDICATORS:	2020	Target 2021
1 Percentage of health statistics reports submitted on time	75%	85%
2 Number of Budget Agencies whose health programmes are in compliance with the Service Level Agreement	0	12
3 Percentage of requests for drugs that were filled by MMU	72.3%	85%
4 Percentage of registered manufacturers that are issued with a manufacturer's license	93.3%	94%
5 Percentage of key strategic actions of the National Health Sector Strategy implemented	70%	11.4%
6 Percentage of departments with full staff complement	40%	55%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 471 Policy Development and Administration				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	784,660	683,569	2,141,207
Total Appropriated Current Expenditure	0	645,616	635,541	1,811,707
610 Total Employment Costs	0	174,019	158,025	695,744
611 Total Wages and Salaries	0	164,152	146,626	614,913
613 Overhead Expenses	0	9,868	11,398	80,831
620 Total Other Charges	0	471,596	477,516	1,115,963
Total Appropriated Capital Expenditure	0	139,044	48,028	329,500
Programme Total	0	784,660	683,569	2,141,207

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 472 Diseases Control - Communicable Diseases

OBJECTIVE:

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

STRATEGIES:

- Plan, develop, implement and evaluate surveillance activities, prevention and control programmes for communicable and non-communicable diseases
- Identify and plan for training needs
- Coordination 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 and non-communicable diseases
- Generation of reports based on research and special investigations of target populations
- Combat emerging and re-emerging infectious diseases

INDICATORS:	2020	Target 2021
1 Incidence of HIV per 100,000 population	129	126
2 TB mortality rate per 100,000 population	N/A	6
3 Number of leprosy cases diagnosed and treated before the development of disabilities	24	60
4 Percentage of targeted (in Region 4 based on epidemiological data) communities fogged	100%	75%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 472 Diseases Control - Communicable Diseases				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	7,945,954	7,406,759	7,748,349
Total Appropriated Current Expenditure	0	3,943,440	3,893,391	5,620,653
610 Total Employment Costs	0	143,716	119,008	597,667
611 Total Wages and Salaries	0	135,262	109,860	508,361
613 Overhead Expenses	0	8,453	9,148	89,306
620 Total Other Charges	0	3,799,724	3,774,383	5,022,986
Total Appropriated Capital Expenditure	0	4,002,514	3,513,368	2,127,696
Programme Total	0	7,945,954	7,406,759	7,748,349

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 473 Family and Primary Health Care Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2020	Target 2021
1 Maternal mortality rate per 100,000 population	123	70
2 Infant mortality rate per 1000 live births (lb)	<9	<14
3 Child mortality rate per 100,000 population	<9/1000	<14/1000
4 Percentage of children immunised by 12 months	69	97
5 Percentage of infants up to 6 months who are exclusively breastfed	41%	60%
6 Percentage of pregnant adolescents within the last year (10-14) (15-19)	15-19 (21%)	15-19 (18%)
7 Number of Preventative and curative dental interventions	50,780	210,000

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme

Programme - 473 Family and Primary Health Care Services

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	905,212	876,952	2,551,531
Total Appropriated Current Expenditure	0	820,127	793,831	2,130,683
610 Total Employment Costs	0	91,213	83,993	379,104
611 Total Wages and Salaries	0	84,477	77,255	324,966
613 Overhead Expenses	0	6,736	6,738	54,137
620 Total Other Charges	0	728,914	709,837	1,751,579
Total Appropriated Capital Expenditure	0	85,085	83,121	420,848
Programme Total	0	905,212	876,952	2,551,531

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 474 Regional and 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 Officers (RHOs)
- 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 centres
- Oversee the Referral Systems

IMPACTS:

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

INDICATORS:

	2020	Target 2021
1 Number of health professionals per 10,000 population	41	4145
2 Number of urgent intervention (medevac) provided	362	256
3 Percentage of coastland communities with access to, at minimum, a level 2 health facility	78%	80%
4 Percentage of hinterland communities with access to, at minimum, a level 2 health facility	46%	52%
5 Percentage of regional hospitals equipped to provide specialist care	66%	88%

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 474 Regional and Clinical Services**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	6,919,779	6,872,316	22,907,959
Total Appropriated Current Expenditure	0	6,479,998	6,457,946	21,030,459
610 Total Employment Costs	0	1,449,816	1,445,519	6,798,558
611 Total Wages and Salaries	0	1,283,100	1,248,929	5,603,668
613 Overhead Expenses	0	166,716	196,589	1,194,890
620 Total Other Charges	0	5,030,182	5,012,427	14,231,901
Total Appropriated Capital Expenditure	0	439,781	414,370	1,877,500
Programme Total	0	6,919,779	6,872,316	22,907,959

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 475 Health Sciences Education

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2020	Target 2021
1 Percentage of health education staff trained in pedagogy	26	30
2 Student-to-teacher ratio	26/1	20:1
3 Percentage of all clinical and technical students passing exit exams on their first attempt	-	90%
4 Percentage of nursing students passing exit exams on their first attempt	87%	90%

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 475 Health Sciences Education**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	204,454	178,113	870,779
Total Appropriated Current Expenditure	0	197,981	171,907	737,979
610 Total Employment Costs	0	43,699	38,813	201,464
611 Total Wages and Salaries	0	36,370	29,735	152,264
613 Overhead Expenses	0	7,329	9,078	49,200
620 Total Other Charges	0	154,282	133,094	536,515
Total Appropriated Capital Expenditure	0	6,473	6,205	132,800
Programme Total	0	204,454	178,113	870,779

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 476 Standards and Technical Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2020	Target 2021
1 Percentage of health facilities (public and private) licensed in compliance with the Health Facilities Act 2007 and regulations of the Health Facilities Licensing Act 2008	20%	50-55%
2 Percentage of public laboratories that received mentorship for Quality Management System	86%	100%
3 Number of laboratory aided to be certified/re-certified with GYS170:2009	6	6
4 Percentage of health care facilities (public and private) with focal point/infection control committee	67%	83%
5 Percentage of health care facilities (public and private) reporting stock out in blood products	0%	0

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 476 Standards and Technical Services**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	1,200,729	1,174,900	1,865,303
Total Appropriated Current Expenditure	0	1,187,329	1,172,368	1,542,803
610 Total Employment Costs	0	53,130	53,048	225,339
611 Total Wages and Salaries	0	49,272	49,011	194,860
613 Overhead Expenses	0	3,857	4,037	30,479
620 Total Other Charges	0	1,134,199	1,119,320	1,317,464
Total Appropriated Capital Expenditure	0	13,400	2,531	322,500
Programme Total	0	1,200,729	1,174,900	1,865,303

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 477 Disability and Rehabilitation Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

	2020	Target 2021
1 Number of persons who accessed rehabilitation services for the first time	10,986	8,000
2 Number of specialists providing rehabilitative services across the Regions	30	65
3 Percentage of young adults who graduate from National Vocational Training Centre for people with disabilities	60%	100%

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 477 Disability and Rehabilitation Services**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	167,949	161,896	580,781
Total Appropriated Current Expenditure	0	163,629	158,584	553,691
610 Total Employment Costs	0	64,816	61,346	286,479
611 Total Wages and Salaries	0	60,585	57,861	252,397
613 Overhead Expenses	0	4,231	3,485	34,082
620 Total Other Charges	0	98,813	97,238	267,212
Total Appropriated Capital Expenditure	0	4,320	3,312	27,090
Programme Total	0	167,949	161,896	580,781

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 478 Disease Control - Non-Communicable Diseases

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Increased life expectancy
- Reduced complications due to non-communicable diseases
- Increased capacity to support the adoption of healthy lifestyles
- Increased capacity to provide patient-centred care and integrated management of non-communicable diseases
- Improved mental health of the general population

INDICATORS:	2020	Target 2021
1 Incidence of cardiovascular disease, diabetes or chronic respiratory disease	N/A	6,000
2 Incidence of breast cancer, cervical cancer and prostate cancer	N/A	600
3 Incidence of hemoglobinopathies	N/A	290
4 Mortality rate attributed to cardiovascular disease, cancer, diabetes or chronic respiratory disease	N/A	68
5 Incidence of suicide per 100,000 population	18	19
6 Number of children and adults accessing services for the treatment of mental health issues	N/A	5,500
7 Proportion of primary and secondary schools with trained psycho-social support officers	N/A	5
8 Number of health care professionals trained for mental health interventions	25	150
9 Number of persons receiving rehabilitation for substance abuse and addiction	N/A	40

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 478 Disease Control - Non-Communicable Diseases				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	421,802
Total Appropriated Current Expenditure	0	0	0	368,702
610 Total Employment Costs	0	0	0	69,879
611 Total Wages and Salaries	0	0	0	56,418
613 Overhead Expenses	0	0	0	13,461
620 Total Other Charges	0	0	0	298,823
Total Appropriated Capital Expenditure	0	0	0	53,100
Programme Total	0	0	0	421,802

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Minister of Health

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Public

Safety

Sector

AGENCY 54 - MINISTRY OF PUBLIC SECURITY

Vice-President and Minister
Honourable Khemraj Ramjattan

Permanent Secretary
Ms. D. McCalmon

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

Policy Development and Administration 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.

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

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.

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.

Customs Anti Narcotics Unit is responsible for combating the narcotic drugs trade through the detection, detention and seizure of narcotic drugs and proceeds from narcotic drugs trafficking.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>	
541 Policy Development and Administration	54101 Strategic Direction and Management	5410101 Strategic Direction	
		5410102 Strategic Management	
		5410103 Expenditure Planning and Management	
	54102 Administrative Support Services	5410201 General Administration	
		5410202 Records Management	
		5410203 Human Resource Management	
		5410204 Budget and Finance	
	54103 Strategic Planning and Information	5410301 Strategic Planning and Information	
	54104 Security Support Services	5410401 Community Policing	
	54105 Parole Board	5410501 Parole Board	
	542 Police Force	54201 Security Policy and Implementation	5420101 Security Policy
			5420102 Advisory Services
			5420103 Public Relations
			5420104 Professional Responsibility Services
54202 Stratgic Planning and Development		5420201 Stratgic Planning and Development	
54203 Administrative Support Services		5420301 Human Resource Management	
		5420302 Recruitment	
		5420303 Training	
		5420304 Budget and Finance	
		5420305 Buildings and Infrastructure Development Service	
54204 Immigration		5420401 General Administration	
		5420402 Port Services	
		5420403 Passport Processing	
54205 Band and other Related Services		5420501 Band	
		5420502 Sports	
		5420503 Messes and Bars	
54206 Operations		5420601 General Administration	
		5420602 Traffic Operations	
		5420603 Transportation Service Support	
		5420604 Communications and Information Technology	
		5420605 Tactical Services	

Programme	SubProgramme	Activity
		5420606 Canine and Mounted Services
		5420607 Citizen Reporting Services
	54207 Criminal Investigations	5420701 General Administration
		5420702 General Investigations (Narcotics, Homicide,
		5420703 Crime Prevention
		5420704 Intelligence Operations
		5420705 Crime Laboratory Services
		5420706 Juvenile Rehabilitation and Reintegration
		5420707 Court Services
	54208 Auxiliaries	5420801 Auxiliaries
	54209 National Security	5420901 General Administration
		5420902 Human Resource Management
		5420903 Field Operation
543 Prison Service	54301 Strategic Planning and Development	5430101 Strategic Planning and Development
	54302 Administrative Support Services	5430201 Human Resource Management
		5430202 Budget and Finance
	54303 Georgetown Prison	5430301 General Administration
		5430302 Operations
		5430303 Prisoners Welfare
	54304 New Amsterdam Prison	5430401 General Administration
		5430402 Operations
		5430403 Prisoners Welfare
		5430404 Agricultural Development
	54305 Mazaruni Prison	5430501 General Administration
		5430502 Operations
		5430503 Prisoners Welfare
		5430504 Agricultural Development
	54306 Sibley Hall Prison	5430601 General Administration
		5430602 Operations
		5430603 Prisoners Welfare
		5430604 Agricultural Development
	54307 Lusignan Prison	5430701 General Administration
		5430702 Operations
		5430703 Prisoners Welfare
		5430704 Agricultural Development
	54308 Timehri Prison	5430801 General Administration
		5430802 Operations

Programme	SubProgramme	Activity
		5430803 Prisoners Welfare
		5430804 Agricultural Development
544 Police Complaints Authority	54401 Police Complaints Authority	5440101 Police Complaint Authority
545 Fire Service	54501 Policy Implementation and Administration	5450101 Policy Implementation and Administration
	54502 Administrative Support Services	5450201 General Administration
		5450202 Budget and Finance
		5450203 Records Management
		5450204 Human Resource Management
	54503 Operations	5450301 General Administration
		5450302 Fire Fighting and Special Services
		5450303 Workshop
	54504 Prevention	5450401 General Administration
		5450402 Public Education
		5450403 Inspections and Investigations
		5450404 Licenses and Safety Certificates
		5450405 Processing of Plans
546 Customs Anti Narcotics Unit	54601 Customs Anti Narcotics Operations	5460101 Customs Anti Narcotics Operations

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1216500	Citizen Security Strengthening Programme	Citizen Security Strengthening Programme
1216600	Buildings	Buildings
1216800	Police Stations and Buildings	Police Stations and Buildings
1216900	Buildings - Prisons	Buildings - Prisons
1217000	Fire Ambulances and Stations	Fire Ambulances and Stations
2405800	Land Transport	Land Transport
2405900	Land and Water Transport - Police	Land and Water Transport - Police
2406000	Land and Water Transport - Prisons	Land and Water Transport - Prisons
2406100	Land and Water Transport - Fire	Land and Water Transport - Fire
2509500	Equipment and Furniture - Police	Equipment and Furniture - Police
2608200	Office Equipment and Furniture	Office Equipment and Furniture
2608300	Equipment - Police	Equipment - Police
2608400	Other Equipment - Prisons	Other Equipment - Prisons
2608600	Tools and Equipment - Prisons	Tools and Equipment - Prisons
2608700	Police Complaints Authority	Police Complaints Authority
2608800	Communication Equipment - Fire	Communication Equipment - Fire
2608900	Tools and Equipment - Fire	Tools and Equipment - Fire
2609000	Office Equipment and Furniture - Fire	Office Equipment and Furniture - Fire
2609100	Community Policing	Community Policing
2609200	Customs Anti Narcotics Unit	Customs Anti Narcotics Unit
4405000	Technical Assistance - Enhancing Citizen Security - Trafficking in Persons	Technical Assistance - Enhancing Citizen Security - Trafficking

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	20,864,129	15,192,453	14,793,559	0
Total Statutory Expenditure	37,679	22,508	22,508	0
Total Appropriation Expenditure	20,826,451	15,169,945	14,771,051	0
Total Appropriated Capital Expenditure	3,791,017	1,470,931	1,470,931	0
Total Appropriated Current Expenditure	17,035,433	13,699,014	13,300,120	0
Total Employment Costs	11,352,106	9,567,017	9,305,466	0
Total Other Charges	5,683,328	4,131,997	3,994,654	0
Total Revenue	750,859	423,315	377,610	423,315
Total Current Revenue	750,859	423,315	377,610	423,315
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 541 Policy Development and Administration

OBJECTIVE:

To provide support and service to the Constituent departments so as to enable the Ministry to fulfil its mission.

STRATEGIES:

- Ensure proper and effective utilisation of human resources in order to achieve 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
- Re-introduce reformed prisoners into the community to serve a part of their sentence under supervision

IMPACTS:

- All administrative matters within the purview of the Secretariat are addressed
- Updated National Security Policies
- A well-functioning Parole Board
- Reformed prisoners becoming law abiding citizens

INDICATORS:

- 1 Number of National Security Policies updated
- 2 Number of visits to prison locations conducted by the Parole Board
- 3 Number of reformed prisoners repeating offenses

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 541 Policy Development and Administration				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,410,173	858,866	851,725	0
Total Appropriated Current Expenditure	794,700	612,908	605,767	0
610 Total Employment Costs	457,044	377,986	377,484	0
611 Total Wages and Salaries	424,389	349,701	349,279	0
613 Overhead Expenses	32,655	28,285	28,206	0
620 Total Other Charges	337,656	234,922	228,283	0
Total Appropriated Capital Expenditure	615,474	245,958	245,958	0
Programme Total	1,410,173	858,866	851,725	0

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Minister of Home Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 542 Police Force

OBJECTIVE:

To deliver the highest standard of professional police services and to serve and protect citizens by preventing and detecting all forms of crime in the maintenance of law order and the preservation of the peace.

STRATEGIES:

- Ensure the security of the state and maintain law and order
- Maintain an adequately resourced institution to execute functions
- Reduce corruption of the Force
- Prevent and investigate crimes
- Maintain an updated and comprehensive criminal database
- Arrest the spread of organised gangs

IMPACTS:

- Security of the state is preserved
- Efficient operations of the Force
- Increased public trust and confidence in the integrity of the Force
- Safety of citizens is assured

INDICATORS:

- 1 Crime rate per 100,000 population
- 2 Percentage of crimes solved as a proportion of crimes reported
- 3 Percentage of crimes solved with assistance of the public
- 4 Percentage of convictions secured
- 5 Number of new businesses established
- 6 Murder as a percentage of serious crimes
- 7 Percentage of court cases lost due to poor evidence provided by the Police Force
- 8 Proportion of recommendations of the Police Complaints Authority that are implemented

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 542 Police Force**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	10,298	6,883	6,883	0
Total Appropriated Expenditure	13,317,880	10,529,124	10,374,254	0
Total Appropriated Current Expenditure	12,519,388	9,789,078	9,634,209	0
610 Total Employment Costs	8,818,959	7,270,582	7,208,662	0
611 Total Wages and Salaries	6,579,671	5,628,729	5,593,251	0
613 Overhead Expenses	2,239,288	1,641,853	1,615,410	0
620 Total Other Charges	3,700,430	2,518,496	2,425,547	0
Total Appropriated Capital Expenditure	798,491	740,046	740,046	0
Programme Total	13,328,177	10,536,007	10,381,138	0

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Minister of Home Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 543 Prison Service

OBJECTIVE:

To ensure all penal institutions foster an environment where safety is assured and offenders are rehabilitated and reintegrated into society as law abiding citizens, thereby maintaining public safety.

STRATEGIES:

- Provide effective leadership and management of the penal system
- Provide a secure environment for staff and offenders
- Ensure that all penal institutions are adequately resourced
- Conduct institutional strengthening
- Rehabilitation of offenders through training and counselling

IMPACTS:

- Continuous improvement in the performance of penal institutions
- The welfare of offenders and staff are addressed
- Effective functioning of penal institutions
- Competent staff to execute all functions
- Rehabilitated and reintegrated offenders

INDICATORS:

- 1 Number of prison breaks
- 2 Number of incidents in penal institutions
- 3 Number of prisoners trained that are rehabilitated and reintegrated into society
- 4 Proportion of staff trained in prison management
- 5 Number of instances of recidivism

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 543 Prison Service				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,824,319	2,212,472	2,205,978	0
Total Appropriated Current Expenditure	2,057,689	1,727,545	1,721,051	0
610 Total Employment Costs	964,314	742,193	737,360	0
611 Total Wages and Salaries	744,673	575,234	570,795	0
613 Overhead Expenses	219,641	166,959	166,565	0
620 Total Other Charges	1,093,374	985,352	983,691	0
Total Appropriated Capital Expenditure	1,766,630	484,927	484,927	0
Programme Total	3,824,319	2,212,472	2,205,978	0

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Minister of Home Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 544 Police Complaints Authority

OBJECTIVE:

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

STRATEGIES:

- Assess complaints and supervise the investigation of certain serious crimes alleged to have been committed by members of the Police Force
- 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 proceeding are initiated

IMPACTS:

- Complaints are investigated and written reports are submitted to the Commissioner of Police
- Reports are submitted to the Director of Public Prosecutions to facilitate the initiation of criminal proceedings

INDICATORS:

- 1 Number of complaints reported
- 2 Number of complaints investigated
- 3 Number of complaints resolved
- 4 Number of days taken to investigate complaints
- 5 Number of reports submitted within stipulated time

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 544 Police Complaints Authority				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	27,381	15,625	15,625	0
Total Appropriated Expenditure	22,370	18,582	13,065	0
Total Appropriated Current Expenditure	19,875	18,582	13,065	0
610 Total Employment Costs	11,292	10,036	9,756	0
611 Total Wages and Salaries	10,520	9,371	9,103	0
613 Overhead Expenses	772	665	653	0
620 Total Other Charges	8,583	8,546	3,309	0
Total Appropriated Capital Expenditure	2,495	0	0	0
Programme Total	49,751	34,207	28,689	0

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Minister of Home Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 545 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 effective management of the Fire Service
- Ensure proper and effective utilisation of resources in order to execute the functions of the Fire Service
- Protect properties as well as the public from the 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:

- Strategic alignment of the Fire Service with the national security priorities.
- Improved overall performance of the Fire Service
- Reduced destruction of property and loss of life due to fires

INDICATORS:

- 1 Number of hazardous buildings inspected for compliance with fire safety standards
- 2 Number of fire safety certificates issued
- 3 Number of properties saved from fire
- 4 Number of properties destroyed by fire
- 5 Number of fire alarms investigated

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 545 Fire Service				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,904,620	1,268,037	1,061,963	0
Total Appropriated Current Expenditure	1,326,606	1,268,037	1,061,963	0
610 Total Employment Costs	904,309	951,771	776,132	0
611 Total Wages and Salaries	705,470	764,886	603,171	0
613 Overhead Expenses	198,839	186,885	172,960	0
620 Total Other Charges	422,297	316,266	285,832	0
Total Appropriated Capital Expenditure	578,014	0	0	0
Programme Total	1,904,620	1,268,037	1,061,963	0

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Minister of Home Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 546 Customs Anti Narcotics

OBJECTIVE:

To combat the narcotics drug trade through the detection and seizure of narcotics drugs, detention of narcotics drug traffickers and seizure of the proceeds from narcotics drugs trafficking.

STRATEGIES:

- Acquire and utilise information and intelligence optimally to combat the narcotics drug trade nationally
- Execute functions in accordance with narcotic drug policies and maintain the integrity of the unit
- Coordinate with local and foreign anti-narcotics counterparts to fight the drug trade

IMPACTS:

- Reduction in the demand and supply of narcotic drugs countrywide
- Effective functioning of the unit in the fight against the drugs trade
- Strengthened capacity to tackle the narcotic drug trade

INDICATORS:

- 1 Number of narcotic drug traffickers detained
- 2 Number of convictions secured for drug-related crimes
- 3 Value of assets seized for drug-related crimes
- 4 Number of officers of the Unit passing integrity tests
- 5 Volume of narcotic drugs intercepted annually
- 6 Number of narcotic drug operations involving foreign counterparts

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 546 Customs Anti Narcotics				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	347,089	282,863	264,066	0
Total Appropriated Current Expenditure	317,176	282,863	264,066	0
610 Total Employment Costs	196,187	214,449	196,073	0
611 Total Wages and Salaries	196,187	214,449	196,073	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	120,989	68,414	67,993	0
Total Appropriated Capital Expenditure	29,912	0	0	0
Programme Total	347,089	282,863	264,066	0

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Minister of Home Affairs

AGENCY 51 - MINISTRY OF HOME AFFAIRS

Minister

Honourable Robeson Benn

Permanent Secretary

Ms. M. Thomas

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

Policy Development and Administration 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.

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.

Customs Anti Narcotics is responsible for combating the narcotic drugs trade through the detection, detention and seizure of narcotic drugs and proceeds from narcotic drugs trafficking.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>	
511 Policy Development and Administration	51101 Strategic Direction and Management	5110101 Strategic Direction	
		5110102 Strategic Management	
		5110103 Expenditure Planning and Management	
	51102 Administrative Support Services	5110201 General Administration	
		5110202 Records Management	
		5110203 Human Resources Management	
		5110204 Budgeting and Finance	
	51103 Strategic Planning and Information	5110301 Strategic Planning and Information	
	51104 Security Support Services	5110401 Community Policing	
	51105 Parole Board	5110501 Parole Board	
	51106 Subsidies to International Organisations	5110601 Guyana Legion	
		5110602 National Commission on Law and Order	
		5110603 Parole Board	
		5110604 National Road Safety Council	
		5110605 International Organisation of Parole Board	
	512 Guyana Police Force	51201 Security Policy and Implementation	5120101 Security Policy
			5120102 Advisory Services
5120103 Public Relations			
5120104 Professional Responsibility Services			
51202 Strategic Planning and Development		5120201 Strategic Planning and Development	
51203 Administrative Support Services		5120301 Human Resources Management	
		5120302 Recruitment	
		5120303 Training	
		5120304 Budget and Finance	
		5120305 Buildings and Infrastructure Development Service	
51204 Immigration		5120401 General Administration	
		5120402 Port Services	
		5120403 Passport Processing	
51205 Band		5120501 Band	
		5120502 Sports	
		5120503 Messes and Bars	
51206 Operations			

Programme	SubProgramme	Activity
		5120601 General Administration
		5120602 Traffic Operations
		5120603 Transport Service Support
		5120604 Communications and Information Technology
		5120605 Tactical Services
		5120606 Canine and Mounted Services
		5120607 Citizen Reporting Services
	51207 Criminal Investigations	5120701 General Administration
		5120702 General Investigations (Narcotics, Homicide)
		5120703 Crime Prevention
		5120704 Intelligence Operations
		5120705 Crime Laboratory Services
		5120706 Juvenile Rehabilitation and Reintegration
		5120707 Court Services
	51208 Auxiliaries	5120801 Auxiliaries
	51209 National Security	5120901 General Administration
		5120902 Human Resource Management
		5120903 Field Operation
	51210 Subsidies to International Org	5121001 Association of Caribbean Commissioners of Police
		5121002 Buenos Aires Interpol (Merged with Interpol)
		5121003 Interpol
513 Guyana Prison Service	51301 Strategic Planning and Development	5130101 Strategic Planning and Development
	51302 Administrative Support Services	5130201 Human Resource Management
		5130202 Budget and Finance
	51304 Georgetown Prison	5130401 General Administration
		5130402 Operations
		5130403 Prisoners Welfare
	51305 New Amsterdam Prison	5130501 General Administration
		5130502 Operations
		5130503 Prisoners Welfare
		5130504 Agricultural Development
	51306 Mazaruni Prison	5130601 General Administration
		5130602 Operations
		5130603 Prisoners Welfare
		5130604 Agricultural Development
	51307 Sibley Hall Prison	5130701 General Administration
		5130702 Operations

Programme	SubProgramme	Activity
		5130703 Prisoners Welfare
		5130704 Agricultural Development
	51308 Lusignan Prison	5130801 General Administration
		5130802 Operations
		5130803 Prisoners Welfare
		5130804 Agricultural Development
	51309 Timehri Prison	5130901 General Administration
		5130902 Operations
		5130903 Prisoners Welfare
		5130904 Agricultural Development
515 Guyana Fire Service	51501 Policy Implementation and Administration	5150101 Policy Implementation and Administration
		5150102 Registry
	51502 Administrative Support Services	5150201 General Administration
		5150202 Budget and Finance
		5150203 Records Management
		5150204 Human Resource Management
	51503 Operations	5150301 General Administration
		5150302 Fire Fighting and Special Services
		5150303 Workshop
	51504 Prevention	5150401 General Administration
		5150402 Public Education
		5150403 Inspections and Investigations
		5150404 Licenses and Safety Certificates
		5150405 Processing of Plans
	51505 Subsidies to Local Organisation	5150501 Ex- Firemen Association
516 General Register Office	51601 General Administration	5160101 General Registrar Secretariat
		5160102 Administration
	51602 Operations	5160201 General Administration
		5160202 Receipt and Dispatch
		5160203 Records Retrieval
		5160204 Transcription
	51603 Preservation of Records	5160301 Preservation of Records
517 Customs Anti Narcotics	51701 Customs Anti Narcotics Operations	5170101 Customs Anti Narcotics Operations

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1216500	Citizen Security Strengthening Programme	Citizen Security Strengthening Programme
1216600	Buildings	Buildings
1216800	Police Stations and Buildings	Police Stations and Buildings
1216900	Buildings - Prisons	Buildings - Prisons
1217000	Fire Ambulances and Stations	Fire Ambulances and Stations
1220400	Buildings - Fire	Buildings - Fire
1700200	General Registrar's Office	General Registrar's Office
2405800	Land Transport	Land Transport
2405900	Land and Water Transport - Police	Land and Water Transport - Police
2406000	Land and Water Transport - Prisons	Land and Water Transport - Prisons
2406100	Land and Water Transport - Fire	Land and Water Transport - Fire
2509500	Equipment and Furniture - Police	Equipment and Furniture - Police
2608200	Office Equipment and Furniture	Office Equipment and Furniture
2608300	Equipment - Police	Equipment - Police
2608400	Other Equipment - Prisons	Other Equipment - Prisons
2608600	Tools and Equipment - Prisons	Tools and Equipment - Prisons
2608800	Communication Equipment - Fire	Communication Equipment - Fire
2608900	Tools and Equipment - Fire	Tools and Equipment - Fire
2609000	Office Equipment and Furniture - Fire	Office Equipment and Furniture - Fire
2609100	Community Policing	Community Policing
2609200	Customs Anti Narcotics Unit	Customs Anti Narcotics Unit
4405000	Technical Assistance - Enhancing Citizen Security - Trafficking in Persons	Technical Assistance - Enhancing Citizen Security - Trafficki

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	0	9,822,745	8,407,368	24,414,027
Total Statutory Expenditure	0	2,085	2,084	8,971
Total Appropriation Expenditure	0	9,820,660	8,405,284	24,405,056
Total Appropriated Capital Expenditure	0	2,686,135	2,628,300	4,093,315
Total Appropriated Current Expenditure	0	7,134,525	5,776,984	20,311,741
Total Employment Costs	0	4,245,509	3,174,921	13,552,907
Total Other Charges	0	2,889,016	2,602,064	6,758,834
Total Revenue	0	53,143	182,864	53,143
Total Current Revenue	0	53,143	182,864	53,143
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 511 Policy Development and Administration

OBJECTIVE:

To provide support and service to the constituent departments so as to enable the ministry to fulfil 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 coordinate 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:	2020	Target 2021
1 Number of National Security Policies Updated	0	0
2 Number of visits to prisons locations conducted by the Parole Board	14	24
3 Number of reformed prisoners repeating offences	0	0

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 511 Policy Development and Administration				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	527,928	413,504	1,452,538
Total Appropriated Current Expenditure	0	282,417	228,170	965,038
610 Total Employment Costs	0	170,571	124,324	486,636
611 Total Wages and Salaries	0	155,280	119,263	449,958
613 Overhead Expenses	0	15,291	5,061	36,678
620 Total Other Charges	0	111,846	103,846	478,402
Total Appropriated Capital Expenditure	0	245,511	185,334	487,500
Programme Total	0	527,928	413,504	1,452,538

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Minister of Home Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 512 Guyana Police Force

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

	2020	Target 2021
1 Crime rate per 100,000 population	8,405.69	8,331
2 Percentage of crime solved as a proportion of crime reported	46.49%	50%
3 Percentage of crime solved with the assistance of the public	25%	30%
4 Percentage of convictions secured	52.85%	60%
5 Number of new businesses established	N/A	50
6 Murder as a percentage of serious crime	6.23%	5%
7 Percentage of court cases lost due to poor evidence provided by the police force	10%	8%
8 Proportion of recommendations of the police complaints authority that are implemented	15	20

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 512 Guyana Police Force**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	2,085	2,084	8,971
Total Appropriated Expenditure	0	6,069,924	5,068,371	15,310,927
Total Appropriated Current Expenditure	0	5,290,340	4,283,334	14,375,927
610 Total Employment Costs	0	3,291,515	2,460,160	10,403,555
611 Total Wages and Salaries	0	1,901,104	1,841,294	7,480,424
613 Overhead Expenses	0	1,390,411	618,866	2,923,131
620 Total Other Charges	0	1,998,825	1,823,174	3,972,372
Total Appropriated Capital Expenditure	0	779,584	785,037	935,000
Programme Total	0	6,072,009	5,070,455	15,319,898

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Minister of Home Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 513 Guyana Prison Service

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

	2020	Target 2021
1 Number of Prison Breaks	13	0
2 Number of incidents in penal institutions	241	200
3 Number of prisoners trained that are rehabilitated and reintegrated into society	303	1,000
4 Proportion of staff trained in prison management	292	355
5 Number of instances of recidivism	117	200

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 513 Guyana Prison Service**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	2,449,267	2,300,916	5,032,238
Total Appropriated Current Expenditure	0	872,287	725,081	2,759,208
610 Total Employment Costs	0	349,884	230,498	1,106,047
611 Total Wages and Salaries	0	286,317	192,355	871,581
613 Overhead Expenses	0	63,567	38,143	234,466
620 Total Other Charges	0	522,403	494,584	1,653,161
Total Appropriated Capital Expenditure	0	1,576,980	1,575,835	2,273,030
Programme Total	0	2,449,267	2,300,916	5,032,238

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Minister of Home Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 515 Guyana Fire Service

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

	2020	Target 2021
1 Number of hazardous buildings inspected for compliance with fire safety standards.	4,108	4,519
2 Number of fire safety certificates issued.	3,614	3,975
3 Number of Ambulance Calls	3,964	4,360
4 Number of properties saved from fire.	199	219
5 Number of properties destroyed by fire.	128	120
6 Number of fire alarms investigated.	21	23

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 515 Guyana Fire Service**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	515,531	423,066	1,936,376
Total Appropriated Current Expenditure	0	452,671	361,866	1,560,276
610 Total Employment Costs	0	303,457	251,905	1,111,021
611 Total Wages and Salaries	0	205,646	198,900	814,613
613 Overhead Expenses	0	97,811	53,005	296,408
620 Total Other Charges	0	149,214	109,961	449,255
Total Appropriated Capital Expenditure	0	62,860	61,200	376,100
Programme Total	0	515,531	423,066	1,936,376

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Minister of Home Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 516 General Register Office

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2020	Target 2021
1 Number of birth registrations processed	63,088	65,000
2 Number of death registrations processed	8,668	8,900
3 Number of marriage registrations processed	7,877	8,000
4 Number of adoptions processed	17	20
5 Number of late registrations of births, deaths and marriages	6,044	7,800
6 Percentage of records scanned	10%	16%
7 Percentage of records computerised	97%	100%
8 Number of days taken to complete the registration process	14	14
9 Percentage of applications processed	99%	100%

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 516 General Register Office**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	114,341	59,089	220,823
Total Appropriated Current Expenditure	0	113,341	58,394	215,823
610 Total Employment Costs	0	55,583	33,535	135,486
611 Total Wages and Salaries	0	51,413	31,679	103,768
613 Overhead Expenses	0	4,170	1,856	31,718
620 Total Other Charges	0	57,758	24,859	80,337
Total Appropriated Capital Expenditure	0	1,000	695	5,000
Programme Total	0	114,341	59,089	220,823

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Minister of Home Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 517 Customs Anti Narcotics

OBJECTIVE:

To combat the narcotic drugs trade through the detection, detention and seizure of narcotic drugs and proceeds from narcotic drugs trafficking.

STRATEGIES:

- Acquire and utilise information / intelligence optimally to combat the narcotic drugs trade nationally
- Execute functions in accordance with narcotic drug policies and maintain the integrity of the unit
- Coordinate with local and foreign anti-narcotics counterparts to fight the drug trade

IMPACTS:

- Reduction in the demand and supply of narcotic drugs countrywide
- Effective functioning of the unit in the fight against the drug trade
- Strengthened capacity to tackle the narcotic drug trade

INDICATORS:	2020	Target 2021
1 Number of narcotic drug traffickers detained	28	0
2 Number of convictions secured for drug related crimes	9	0
3 Value of assets seized for drug-related crimes (GUY\$)	15M	15M
4 Number of officers of the Unit passing integrity tests	0 Tests	0
5 Volume of narcotic drugs intercepted annually	32kg.948.2grams (Cocaine) 288kgs.021. 2grams (Cannabis) 406.39grams (Ecstasy) 1kg.034grams (Crystal meth)	0
6 Number of narcotic drug operations involving foreign counterparts	01 (Germany)	0

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 517 Customs Anti Narcotics**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	143,669	140,339	452,154
Total Appropriated Current Expenditure	0	123,469	120,140	435,469
610 Total Employment Costs	0	74,499	74,499	310,162
611 Total Wages and Salaries	0	74,499	74,499	310,162
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	48,970	45,641	125,307
Total Appropriated Capital Expenditure	0	20,200	20,199	16,685
Programme Total	0	143,669	140,339	452,154

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Minister of Home Affairs

AGENCY 52 - MINISTRY OF LEGAL AFFAIRS

Attorney General and Minister

Honourable Anil Nandlall

Permanent Secretary

Ms. J. Nestor - Burrowes

Mission Statement

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

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

Policy Development and Administration 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 for the execution of the Ministry's mandate.

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 give advice to ministries and departments concerning legal matters and provides legal representation, in court, for the Government in matters brought by the state and against the state.

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
521 Policy Development and Administration	52101 Strategic Direction and Management	5210101 Strategic Direction 5210102 Strategic Management 5210103 Expenditure Planning and Management
	52102 Administrative Support Services	5210201 General Administration 5210202 Human Resources Management 5210203 Budgeting, Finance and Accounting 5210204 Records Management 5210205 Information Technology
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

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1201300	Buildings	Buildings
1501500	Justice Sector Programme	Justice Sector Programme
1501800	Technical Assistance - State Asset Recovery Agency	Technical Assistance - State Asset Recovery Agency
2401100	Land Transport	Land Transport
2401100	Land Transport	Land Transport
2501600	Furniture and Equipment	Furniture and Equipment
2501600	Furniture and Equipment	Furniture and Equipment
2501600	Furniture and Equipment	Furniture and Equipment
2501700	Furniture and Equipment	Furniture and Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	970,046	1,090,833	991,253	909,125
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	970,046	1,090,833	991,253	909,125
Total Appropriated Capital Expenditure	108,845	298,500	204,341	368,480
Total Appropriated Current Expenditure	861,201	792,333	786,912	540,645
Total Employment Costs	274,024	314,656	309,452	339,204
Total Other Charges	587,177	477,676	477,460	201,441
Total Revenue	12,518	2,450	7,110	2,200
Total Current Revenue	12,518	2,450	7,110	2,200
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 521 Policy Development and Administration

OBJECTIVE:

To ensure an adequate system for the administration of justice across the Co-operative Republic of Guyana; effective and efficient coordination of the Ministry's human, physical and financial resources; maintain the Ministry's administrative records; and ensure that accounting practices are in compliance with the Fiscal Management and Accountability Act.

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.
- Monitor and manage the activities of the Ministry.

IMPACTS:

- Increased alignment of policies to Government's legal mandate.
- Accurate and timely advice provided to Cabinet on legal affairs and legislation
- Financial resources utilised in accordance with Fiscal Management and Accountability Act
- Effective and efficient registry, personnel and other essential support services.
- Timely submission of reports on legislative policy reports.
- Improved work plan and budget execution by the Ministry.

INDICATORS:	2020	Target 2021
1 Number of cabinet paper produced	10	30
2 Number of publications issued	32	30
3 Number of personnel records updated	N/A	N/A
4 Value of revenue collected	3.9M	4.8M
5 Number of vacancies filled	11	2
6 Number of reports delivered on time	N/A	N/A
7 Percentage of actual to planned expenditure	91%	100%

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 521 Policy Development and Administration**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	421,270	650,022	557,694	475,402
Total Appropriated Current Expenditure	322,123	353,522	355,352	116,020
610 Total Employment Costs	14,027	32,869	32,772	66,328
611 Total Wages and Salaries	11,992	27,986	27,886	55,843
613 Overhead Expenses	2,035	4,884	4,886	10,484
620 Total Other Charges	308,096	320,652	322,580	49,692
Total Appropriated Capital Expenditure	99,147	296,500	202,341	359,382
Programme Total	421,270	650,022	557,694	475,402

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Minister of Legal Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 522 Ministry Administration

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- 1 Number of reports delivered on time
- 2 Number of personnel records updated
- 3 Value of revenue collected
- 4 Number of vacancies filled

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 522 Ministry Administration				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	73,344	50,942	50,915	0
Total Appropriated Current Expenditure	72,445	50,942	50,915	0
610 Total Employment Costs	38,920	30,444	30,420	0
611 Total Wages and Salaries	32,738	24,933	24,912	0
613 Overhead Expenses	6,182	5,511	5,508	0
620 Total Other Charges	33,525	20,498	20,495	0
Total Appropriated Capital Expenditure	899	0	0	0
Programme Total	73,344	50,942	50,915	0

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Minister of Legal Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 523 Attorney General's Chambers

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2020	Target 2021
1 Number of Legislation/orders drafted	25	75
2 Number of legal cases filed	147	70

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 523 Attorney General's Chambers				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	448,860	377,158	370,055	397,386
Total Appropriated Current Expenditure	440,760	375,158	368,056	388,886
610 Total Employment Costs	199,347	241,932	236,851	243,673
611 Total Wages and Salaries	185,340	225,400	220,497	224,309
613 Overhead Expenses	14,007	16,532	16,354	19,364
620 Total Other Charges	241,413	133,226	131,205	145,213
Total Appropriated Capital Expenditure	8,100	2,000	1,999	8,500
Programme Total	448,860	377,158	370,055	397,386

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Minister of Legal Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 524 State Solicitor

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2020	Target 2021
1 Number of estates administered for: deceased persons, minors and companies in liquidation	140	276
2 Value of rent collected	N/A	N/A

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 524 State Solicitor				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	26,572	12,711	12,589	36,338
Total Appropriated Current Expenditure	25,872	12,711	12,589	35,740
610 Total Employment Costs	21,730	9,411	9,410	29,204
611 Total Wages and Salaries	20,359	8,127	8,126	27,825
613 Overhead Expenses	1,371	1,284	1,283	1,379
620 Total Other Charges	4,142	3,300	3,180	6,536
Total Appropriated Capital Expenditure	700	0	0	598
Programme Total	26,572	12,711	12,589	36,338

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Minister of Legal Affairs

AGENCY 53 - GUYANA DEFENCE FORCE

Commander-in-Chief

His Excellency Dr. Mohamed I. Ali

Chief of Staff

Brigadier Godfrey Bess

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

Force Policy Direction and Implementation 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.

Defence Support is responsible for providing administration and quartering services for the Guyana Defence Force.

Operations and Training plans and coordinates all operations and training in the Guyana Defence Force.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
531 Defence and Security Support	53101 Force Policy Structure and Implementation	5310101 Chief of Staff Secretariat
		5310103 Legal Services
		5310104 Audit and Inspection
		5310105 Education, Public Relations, Civil Affairs
		5310106 Research and Development
		53102 Defence Support
	5310202 Finance Services	
	5310203 Human Resources Management	
	5310204 Regimental Protocol and Ceremonies	
	5310205 Maintenance of Troops	
	5310206 Agriculture Development	
	5310207 Buildings & Infrastructure Development Service	
	5310208 Communication and Information Technology	
	53103 Operations and Training	5310302 Training and Support Services
		5310303 Sea Operations
		5310304 Air Operations
		5310305 Land Operations
		5310306 Maintenance of Equipment
		5310307 Intelligence Operations
		5310308 Special Operations
	5310309 Indirect Fire Support Operations	
5310311 Civil Defence Commission		

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1200100	Buildings	Buildings
1200300	Marine Development	Marine Development
2404600	Air, Land and Water Transport	Air, Land and Water Transport
2512600	Furniture and Equipment	Furniture and Equipment
2800100	Pure Water Supply	Pure Water Supply
2800200	Agriculture Development	Agriculture Development
5100200	Equipment	Equipment
5100300	National Flagship - Essequibo	National Flagship - Essequibo

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	13,895,790	13,726,451	15,929,632	14,788,779
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	13,895,790	13,726,451	15,929,632	14,788,779
Total Appropriated Capital Expenditure	1,034,171	670,090	2,744,931	1,105,000
Total Appropriated Current Expenditure	12,861,619	13,056,361	13,184,701	13,683,779
Total Employment Costs	6,780,171	7,262,380	7,259,655	7,836,348
Total Other Charges	6,081,448	5,793,981	5,925,046	5,847,431
Total Revenue	81,592	15,131	26,557	15,131
Total Current Revenue	80,342	15,131	26,557	15,131
Total Capital Revenue	1,250	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 531 Defence and Security Support

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:	2020	Target 2021
1 Number of: Sea	1,028	1600
1.1 Land	113	334
1.2 Air operations	2,033 (hrs)	2,900 (hrs)
3 Number of confirmatory exercise and administrative inspections	40	100
4 Number of continuous training in all phases of military operations	11	25
5 Number of mandatory exercises and tests at the end of all training courses	28	53

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 531 Defence and Security Support				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	13,895,790	13,726,451	15,929,632	14,788,779
Total Appropriated Current Expenditure	12,861,619	13,056,361	13,184,701	13,683,779
610 Total Employment Costs	6,780,171	7,262,380	7,259,655	7,836,348
611 Total Wages and Salaries	4,837,203	5,212,805	5,165,256	5,711,380
613 Overhead Expenses	1,942,968	2,049,575	2,094,399	2,124,968
620 Total Other Charges	6,081,448	5,793,981	5,925,046	5,847,431
Total Appropriated Capital Expenditure	1,034,171	670,090	2,744,931	1,105,000
Programme Total	13,895,790	13,726,451	15,929,632	14,788,779

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Vice President

AGENCY 55 - SUPREME COURT

Chancellor of the Judiciary (ag)
Honourable Justice Yonette Cummings-Edwards

Chief Magistrate
Ms. Ann McLennan

Registrar
Ms. Sueanna J. Lovell

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 one programme area which is stated below.

Supreme Court: The laws of the Cooperative Republic 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.

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 5510104 Personnel Services 5510105 IT and Data Entry Services 5510106 Library Services
	55102 Supreme Court Registry	5510201 Court Reporters 5510202 Marshals' Branch 5510203 Probate (Estates) Services 5510204 Judicial Services 5510205 Court of Appeal 5510206 Land Court 5510207 Berbice Sub-Registry 5510208 Essequibo Sub-Registry 5510209 Mediation Services 5510210 Family Court Services
	55103 Magistracy	5510301 Georgetown Magisterial District 5510302 Berbice Magisterial District 5510303 Corentyne Magisterial District 5510304 East Demerara Magisterial District 5510305 Essequibo Magisterial District 5510306 West Demerara Magisterial District 5510307 West Berbice Magisterial District 5510308 Upper Demerara River Magisterial District 5510309 Rupununi Magisterial District

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
4402600	Supreme Court of Judicature	Supreme Court of Judicature
4505600	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	2,308,882	2,443,164	2,404,735	3,433,937
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,308,882	2,443,164	2,404,735	3,433,937
Total Appropriated Capital Expenditure	458,478	430,303	430,303	1,200,000
Total Appropriated Current Expenditure	1,850,404	2,012,861	1,974,432	2,233,937
Total Employment Costs	0	0	0	0
Total Other Charges	1,850,404	2,012,861	1,974,432	2,233,937
Total Revenue	229,574	134,133	155,800	134,133
Total Current Revenue	228,389	134,133	155,800	134,133
Total Capital Revenue	1,185	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 Title

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:

- 1 Number of backlogged cases
- 2 Timeliness of judicial decisions
- 3 Percentage of backlogged cases reduced
- 4 Level of public trust and confidence

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 551 Supreme Court of Judicature				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,308,882	2,443,164	2,404,735	3,433,937
Total Appropriated Current Expenditure	1,850,404	2,012,861	1,974,432	2,233,937
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	1,850,404	2,012,861	1,974,432	2,233,937
Total Appropriated Capital Expenditure	458,478	430,303	430,303	1,200,000
Programme Total	2,308,882	2,443,164	2,404,735	3,433,937

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Minister of Parliamentary Affairs and Governance

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 programme area which is stated below.

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
2500700	Public Prosecutions	Public Prosecutions
4505700	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	184,318	229,412	210,791	248,859
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	184,318	229,412	210,791	248,859
Total Appropriated Capital Expenditure	3,424	17,074	17,067	28,000
Total Appropriated Current Expenditure	180,894	212,338	193,725	220,859
Total Employment Costs	0	0	0	0
Total Other Charges	180,894	212,338	193,725	220,859
Total Revenue	25	0	0	0
Total Current Revenue	25	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 561 Public Prosecutions

OBJECTIVE:

To ensure that no citizen is unjustifiably charged and prosecuted, and whose act justifies 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:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 561 Public Prosecutions				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	184,318	229,412	210,791	248,859
Total Appropriated Current Expenditure	180,894	212,338	193,725	220,859
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	180,894	212,338	193,725	220,859
Total Appropriated Capital Expenditure	3,424	17,074	17,067	28,000
Programme Total	184,318	229,412	210,791	248,859

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AGENCY 57 - OFFICE OF THE OMBUDSMAN

Ombudsman
Justice Winston Patterson

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 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 Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
2500600	Office of the Ombudsman	Office of the Ombudsman
4506100	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	73,024	70,001	53,041	75,545
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	73,024	70,001	53,041	75,545
Total Appropriated Capital Expenditure	1,042	0	0	1,625
Total Appropriated Current Expenditure	71,982	70,001	53,041	73,920
Total Employment Costs	0	0	0	0
Total Other Charges	71,982	70,001	53,041	73,920

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 government departments and certain public designated bodies and agencies
- 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:

- 1 Number of resolutions of public complaints
- 2 Number of investigations conducted
- 3 Number of public forums conducted
- 4 Timely submission of Ombudsman report to the National Assembly

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 571 Ombudsman				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	73,024	70,001	53,041	75,545
Total Appropriated Current Expenditure	71,982	70,001	53,041	73,920
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	71,982	70,001	53,041	73,920
Total Appropriated Capital Expenditure	1,042	0	0	1,625
Programme Total	73,024	70,001	53,041	75,545

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AGENCY 58 - PUBLIC SERVICE APPELLATE TRIBUNAL

Chairman

Justice Nandram Kissoon

Registrar

Ms. P. Browne-Stewart

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 programme area which is stated below.

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

Programme

SubProgramme

Activity

581 Public Service Appellate Tribunal

58101 Public Service Appellate Tribunal

5810101 Public Service Appellate Tribunal

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	62,828	40,911	40,865	62,141
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	62,828	40,911	40,865	62,141
Total Appropriated Capital Expenditure	0	0	0	0
Total Appropriated Current Expenditure	62,828	40,911	40,865	62,141
Total Employment Costs	0	0	0	0
Total Other Charges	62,828	40,911	40,865	62,141

PROGRAMME PERFORMANCE STATEMENTS

Programme: 581 Public Service Appellate Tribunal

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- 1 Time taken for decisions of the Tribunal to be made
- 2 Timely presentation of Annual Reports to Parliament

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 581 Public Service Appellate Tribunal				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	62,828	40,911	40,865	62,141
Total Appropriated Current Expenditure	62,828	40,911	40,865	62,141
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	62,828	40,911	40,865	62,141
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	62,828	40,911	40,865	62,141

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AGENCY 59 - ETHNIC RELATIONS COMMISSION

Chairperson

Reverend Dr. John O. Smith, C.C.H.

Secretary (a.g.)

Mr. Renne Chester

Mission Statement

The Ethnic Relations Commission is provided for under Article 212A of the Constitution of the Cooperative Republic of Guyana and is empowered to execute its twenty-four (24) functions under Article 212D of the Constitution and is charged with managing the operations of the Secretariat and promoting harmony and good relations.

The Ethnic Relations Commission's mission is addressed through one programme area which is stated below:

The Ethnic Relations Commission is responsible for effective decision making, policy making, mediation, deliberating and making decisions on matters brought to the Commission.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
591 Ethnic Relations Commission	59101 Ethnic Relations Commission	5910101 Ethnic Relations Commission

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
2508000	Ethnic Relations Commission	Ethnic Relations Commission
4505800	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	218,793	220,802	220,792	237,526
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	218,793	220,802	220,792	237,526
Total Appropriated Capital Expenditure	18,625	13,133	13,123	10,000
Total Appropriated Current Expenditure	200,169	207,669	207,669	227,526
Total Employment Costs	0	0	0	0
Total Other Charges	200,169	207,669	207,669	227,526
Total Revenue	2,000	0	1,763	0
Total Current Revenue	2,000	0	1,763	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 591 Ethnic Relations Commission

OBJECTIVE:

To promote ethnic harmony, tolerance and good relations among all Guyanese and persons living and/or working in Guyana

STRATEGIES:

- Provide conflict resolution and mediation services
- Promote educational and training programmes and research projects to strengthen ethnic peace and harmony
- Investigate complaints of racial discrimination, make recommendations and where necessary refer matters to the Human Rights Commission or other relevant authorities for further actions to be taken
- Monitor and review legislations, administrative acts and omissions relating to ethnic relations and equal opportunities and, where necessary submit proposals for the revision of such
- Provide administrative support for the efficient and effective functioning of the Commission

IMPACTS:

- Reduced ethnic discrimination
- Improved race relations, ethnic security and equal opportunity

INDICATORS:

- 1 Number of ethnic discrimination cases addressed
- 2 Number of reports submitted to the National Assembly
- 3 Number of persons in outlying regions accessing the services of the Commission

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 591 Ethnic Relations Commission				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	218,793	220,802	220,792	237,526
Total Appropriated Current Expenditure	200,169	207,669	207,669	227,526
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	200,169	207,669	207,669	227,526
Total Appropriated Capital Expenditure	18,625	13,133	13,123	10,000
Programme Total	218,793	220,802	220,792	237,526

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AGENCY 60 - JUDICIAL SERVICE COMMISSION

Chairperson

Honourable Justice Yonette Cummings-Edwards

Mission Statement

To fulfil the constitutional objective to appoint, transfer and discipline members of the judiciary and judicial system.

The Judicial Service Commission's mission is addressed through one programme area which is stated below:

Judicial Service Commission is responsible for providing the necessary support services to the judiciary in order to achieve the aims of social justice.

AGENCY OUTLINE

RECURRENT PROGRAMMES

Programme

601 Judicial Service Commission

SubProgramme

60101 Judicial Service Commission

Activity

6010101 Judicial Service Commission

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	10,020	10,020	10,019	10,020
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	10,020	10,020	10,019	10,020
Total Appropriated Capital Expenditure	0	0	0	0
Total Appropriated Current Expenditure	10,020	10,020	10,019	10,020
Total Employment Costs	0	0	0	0
Total Other Charges	10,020	10,020	10,019	10,020

PROGRAMME PERFORMANCE STATEMENTS

Programme: 601 Judicial Service Commission

OBJECTIVE:

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

STRATEGIES:

- To make and recommend appointments to the offices to which Article 199 of the constitutional applies
- To remove and to exercise disciplinary control over persons holding or acting in such offices as outlined in Article 199

IMPACTS:

- To maintain true records of all office holders under its control
- Ensure that all court cases are heard and determined in a timeous manner

INDICATORS:

- 1 Timely processing of appointments, discipline, dismissals, retirements, resignations and promotions

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 601 Judicial Service Commission				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	10,020	10,020	10,019	10,020
Total Appropriated Current Expenditure	10,020	10,020	10,019	10,020
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	10,020	10,020	10,019	10,020
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	10,020	10,020	10,019	10,020

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AGENCY 61 - RIGHTS COMMISSIONS OF GUYANA

Chairperson, Indigenous Peoples' Commission

Ms. Doreen Jacobis

Chairperson, Rights of the Child Commission

Ms. Aleema Nasir

Chairperson, Women and Gender Equality Commission

Ms. Indranie Chandarpal

Mission Statement

To make accessible to the citizenry of Guyana, their inalienable human rights, as established under the Constitution, as well as various international conventions and charters for which Guyana is a signatory.

The Agency's mission is addressed through one programme area which is stated below:

Rights Commissions of Guyana is responsible for promoting the rights and interests of Guyana's indigenous peoples, empowering and safeguarding the welfare of the nation's women, pursuing the ideals of gender parity and educating, empowering and protecting the nation's children and youth.

AGENCY OUTLINE

RECURRENT PROGRAMMES

Programme

SubProgramme

Activity

611 Rights Commissions of Guyana

61101 Rights Commissions of Guyana

6110101 Rights Commissions of Guyana

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
2507400	Rights Commissions	Rights Commissions
4505901	Human Rights Commission	Human Rights Commission
4505902	Indigenous People's Commission	Indigenous People's Commission
4505903	Rights of the Child Commission	Rights of the Child Commission
4505904	Women and Gender Equality Commission	Women and Gender Equality Commission

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	149,588	146,390	131,567	171,401
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	149,588	146,390	131,567	171,401
Total Appropriated Capital Expenditure	12,193	9,270	9,196	6,712
Total Appropriated Current Expenditure	137,395	137,120	122,372	164,689
Total Employment Costs	0	0	0	0
Total Other Charges	137,395	137,120	122,372	164,689
Total Revenue	0	0	1,525	0
Total Current Revenue	0	0	1,525	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 611 Rights Commissions of Guyana

OBJECTIVE:

To ensure that the Constitution, other laws, as well as, the other relevant and legitimate conventions and charters are honoured and adhered to and to make recommendations to augment the instruments pursuant to the sustained advancement of human rights in Guyana.

STRATEGIES:

- To encourage and promote societal consciousness of the relevant Human Rights instruments
- To advocate for immediate and meaningful redress to complaints on breaches of human rights
- To monitor, in a systemic way, the State's performance on establishing societal ethos salutary to human rights
- Make recommendation to the National Assembly, Ministries and other State and Non-State actors with their aim of enhancing the nation's access to its human rights

IMPACTS:

- Enhanced societal consciousness of the relevant Human Rights instruments
- Reduced cases of breaches/ violations of human rights
- Realization of the relevant Human Rights instruments

INDICATORS:

- 1 Number of International Conventions and Charters signed on to
- 2 Number of abuses of human rights cases addressed
- 3 Percentage of population affected by poverty and underdevelopment
- 4 Number of policies developed and implemented to promote and protect human rights

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 611 Rights Commissions of Guyana				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	149,588	146,390	131,567	171,401
Total Appropriated Current Expenditure	137,395	137,120	122,372	164,689
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	137,395	137,120	122,372	164,689
Total Appropriated Capital Expenditure	12,193	9,270	9,196	6,712
Programme Total	149,588	146,390	131,567	171,401

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AGENCY 62 - PUBLIC PROCUREMENT COMMISSION

Chairperson

Deputy Chairperson

Mission Statement

To ensure that the procurement of goods and services and execution of works are conducted in a fair, equitable, transparent, competitive and cost-effective manner according to law and policy guidelines.

The Agency's mission is addressed through one programme area which is stated below:

The Public Procurement Commission is responsible for promoting fairness, transparency and accountability in the public procurement system.

AGENCY OUTLINE

RECURRENT PROGRAMMES

Programme

SubProgramme

Activity

621 Public Procurement Commission

62101 Public Procurement Commission

6210101 Public Procurement Commission

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
4406700	Public Procurement Commission	Public Procurement Commission
4506000	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	218,933	206,460	192,926	199,943
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	218,933	206,460	192,926	199,943
Total Appropriated Capital Expenditure	9,400	6,855	6,770	3,500
Total Appropriated Current Expenditure	209,533	199,605	186,156	196,443
Total Employment Costs	0	0	0	0
Total Other Charges	209,533	199,605	186,156	196,443

PROGRAMME PERFORMANCE STATEMENTS

Programme: 621 Public Procurement Commission

OBJECTIVE:

To promote the principles of accountability and transparency in the conduct of public business to ensure equity and fairness in public procurement.

STRATEGIES:

- Formulate and recommend amendments to regulations governing procurement of goods, services and works
- Provide policy assistance in the issuance and dissemination of the Procurement Act 2003, regulations, directives, procedures and standard procurement documents
- Report to the Minister of Finance on the effectiveness of the procurement system
- Organise and deliver training programmes for the benefit of all stakeholders in the public procurement system
- Create and maintain a management information systems (MIS) for public procurement
- Create and maintain an internet website to disseminate information to the public about the public procurement process and contracts awarded by the procuring entities
- Monitor the performance of procuring entities to assess their efficiency and compliance with established procedures
- Investigate breaches of the procurement law.

IMPACTS:

- Improved efficiency of the procurement cycle
- Increased compliance with procurement regulations by stakeholders
- Improved transparency and accountability in the procurement process
- Improved professionalism and capacity of the procurement workforce
- Improved contract management and performance

INDICATORS:

- 1 Number of amendments made to the procurement regulations
- 2 Number of reports prepared and shared with the Minister as well as on the website
- 3 Number of persons trained in public procurement
- 4 Number of contract awards posted on website quarterly
- 5 Number of investigations completed annually

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 621 Public Procurement Commission**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	218,933	206,460	192,926	199,943
Total Appropriated Current Expenditure	209,533	199,605	186,156	196,443
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	209,533	199,605	186,156	196,443
Total Appropriated Capital Expenditure	9,400	6,855	6,770	3,500
Programme Total	218,933	206,460	192,926	199,943

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Regional

Development

Sector

Regional Chairman

Mr. Brentnol Ashley

Regional Executive Officer

Mr. T. Bisesar

Mission Statement

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

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

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

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

Education Delivery is responsible for effective and efficient coordination, monitoring and management, 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.

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

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 7120404 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
715 Agriculture		
	71501 Agriculture	7150101 Drainage and Irrigation

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1100200	Bridges	Bridges
1202400	Buildings - Health	Buildings - Health
1202600	Buildings - Education	Buildings - Education
1208600	Buildings - Administration	Buildings - Administration
1219500	Buildings	Buildings
1301200	Agricultural Development	Agricultural Development
1400400	Roads	Roads
1902600	Infrastructural Development	Infrastructural Development
2401500	Land and Water Transport	Land and Water Transport
2401500	Land and Water Transport	Land and Water Transport
2401500	Land and Water Transport	Land and Water Transport
2401500	Land and Water Transport	Land and Water Transport
2502500	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2502600	Furniture and Equipment - Education	Furniture and Equipment - Education
2502700	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
2502700	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
2502700	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
2502700	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
2502800	Furniture and Equipment - Health	Furniture and Equipment - Health
2509600	Furniture and Equipment	Furniture and Equipment
2601400	Power Supply	Power Supply

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	3,325,411	3,678,786	3,627,548	4,333,627
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,325,411	3,678,786	3,627,548	4,333,627
Total Appropriated Capital Expenditure	554,083	410,595	409,306	738,578
Total Appropriated Current Expenditure	2,771,328	3,268,191	3,218,242	3,595,049
Total Employment Costs	1,122,979	1,454,960	1,405,448	1,541,453
Total Other Charges	1,648,349	1,813,231	1,812,794	2,053,596
Total Revenue	59,392	7,000	40,513	7,000
Total Current Revenue	59,392	7,000	40,513	7,000
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 711 Regional Administration and Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), 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 IPVCs, 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 National Development Plan
- 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 National Development Plan.
- 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:	2020	Target 2021
1 Level of technical support given to RDCs, IPVCs and NDCs through meetings held	55	160
2 Number of reports on local government matters disseminated	32	36
3 Number of skilled personnel recruited	76	75

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 711 Regional Administration and Finance**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	499,713	274,407	266,071	281,337
Total Appropriated Current Expenditure	445,590	249,285	240,985	254,344
610 Total Employment Costs	53,887	69,770	61,492	61,001
611 Total Wages and Salaries	46,752	59,720	53,024	52,036
613 Overhead Expenses	7,135	10,050	8,468	8,965
620 Total Other Charges	391,703	179,515	179,493	193,343
Total Appropriated Capital Expenditure	54,123	25,122	25,086	26,993
Programme Total	499,713	274,407	266,071	281,337

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 712 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs 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:	2020	Target 2021
1 Number of communities assessing electricity	1	4
2 Number of communities accessing potable water	39	39
3 Number of roads, trails, bridges and buildings maintained (mi)	197	200

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 712 Public Works**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	442,947	449,222	447,865	586,229
Total Appropriated Current Expenditure	302,887	357,566	357,077	388,562
610 Total Employment Costs	38,705	42,621	42,237	42,856
611 Total Wages and Salaries	33,485	35,882	36,513	37,144
613 Overhead Expenses	5,220	6,738	5,724	5,712
620 Total Other Charges	264,182	314,945	314,840	345,706
Total Appropriated Capital Expenditure	140,060	91,656	90,787	197,667
Programme Total	442,947	449,222	447,865	586,229

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 713 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- The education system within the region produces human resources with the appropriate knowledge, skills and attitudes to meet its 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:	2020	Target 2021
1 Student-teacher ratio Nursery	16:1	15:1
2 Student-teacher ratio Primary	19:1	20:01
3 Student-teacher ratio Secondary	18:1	20:01
4 Percentage of passes in examination-NGSA	22%	75%
5 Percentage of passes in examination-CSEC	55%	80%
6 Dropout rate in schools	0.98%	0.20%

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 713 Education Delivery**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,492,838	1,671,150	1,641,129	1,886,102
Total Appropriated Current Expenditure	1,299,658	1,577,399	1,547,381	1,695,308
610 Total Employment Costs	800,126	1,045,744	1,015,996	1,080,533
611 Total Wages and Salaries	637,222	812,651	795,517	852,043
613 Overhead Expenses	162,904	233,093	220,480	228,490
620 Total Other Charges	499,532	531,655	531,384	614,775
Total Appropriated Capital Expenditure	193,181	93,751	93,748	190,794
Programme Total	1,492,838	1,671,150	1,641,129	1,886,102

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 714 Health Services

OBJECTIVE:

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

STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital Corporation 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:

	2020	Target 2021
1 Percentage of district and regional hospitals offering obstetric services	100%	100%
2 Percentage of children under 5 years old with malnutrition	N/A	<7%
3 Adolescent birth rate per 1000 women	18%	<10%
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock.	32%	>70%
5 Percentage of Pregnant women with Anaemia	33%	<10%
6 Incidences of Infectious Diseases	>900	<500/10,000
7 Mortality Rates	>50	<20/10,000
8 Morbidity rates	>1,000	<750/10,000
9 Number of trained health workers recruited	0	102
10 Percentages of communities involved in health care issues	60%	100%

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 714 Health Services**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	869,912	1,279,007	1,267,828	1,542,951
Total Appropriated Current Expenditure	723,193	1,083,941	1,072,799	1,235,071
610 Total Employment Costs	230,261	296,825	285,723	357,063
611 Total Wages and Salaries	186,225	226,093	220,579	257,043
613 Overhead Expenses	44,036	70,731	65,143	100,020
620 Total Other Charges	492,932	787,116	787,076	878,008
Total Appropriated Capital Expenditure	146,719	195,066	195,029	307,880
Programme Total	869,912	1,279,007	1,267,828	1,542,951

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 715 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 infrastructure and access dams within the Drainage and Irrigation System
- Provide adequate drainage and irrigation water for rice lands
- Provide machines to execute 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:	2020	Target 2021
1 Number of work sites inspected	N/A	4,032
2 Number of trenches cleaned	N/A	200 Acres
3 Number of access dams prepared	N/A	16,800 Rods
4 Number of structures repaired and maintained	N/A	6

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 715 Agriculture				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	20,000	5,000	4,656	37,008
Total Appropriated Current Expenditure	0	0	0	21,764
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	21,764
Total Appropriated Capital Expenditure	20,000	5,000	4,656	15,244
Programme Total	20,000	5,000	4,656	37,008

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Minister of Local Government and Regional Development

Regional Chairman

Ms. Vilma Desilva

Regional Executive Officer

Mr. D. Ramdatt

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 programme areas which are stated below.

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

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

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

Education Delivery is responsible for effective and efficient coordination, monitoring and management, 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 Education 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

Project Component Code	Project Component	Project Title
1100300	Bridges	Bridges
1100300	Bridges	Bridges
1100300	Bridges	Bridges
1202700	Buildings - Health	Buildings - Health
1202800	Buildings - Education	Buildings - Education
1202900	Buildings - Administration	Buildings - Administration
1300700	Miscellaneous Drainage and Irrigation Works	Miscellaneous Drainage and Irrigation Works
1400500	Roads	Roads
2401600	Land and Water Transport	Land and Water Transport
2401600	Land and Water Transport	Land and Water Transport
2401600	Land and Water Transport	Land and Water Transport
2401600	Land and Water Transport	Land and Water Transport
2502900	Furniture and Equipment - Education	Furniture and Equipment - Education
2503000	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2512000	Furniture and Equipment	Furniture and Equipment
2512000	Furniture and Equipment	Furniture and Equipment
2601600	Furniture and Equipment - Health	Furniture and Equipment - Health
4400800	Other Equipment	Other Equipment
4400800	Other Equipment	Other Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	4,450,315	4,724,369	4,580,960	5,347,134
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	4,450,315	4,724,369	4,580,960	5,347,134
Total Appropriated Capital Expenditure	532,004	315,565	297,382	653,579
Total Appropriated Current Expenditure	3,918,311	4,408,804	4,283,578	4,693,555
Total Employment Costs	1,998,670	2,462,551	2,442,047	2,662,960
Total Other Charges	1,919,641	1,946,253	1,841,530	2,030,595
Total Revenue	45,390	87,650	87,455	87,650
Total Current Revenue	45,390	87,650	87,455	87,650
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 721 Regional Administration and Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), 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 IPVCs, 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 National Development Plan
- 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 National Development Plan
- 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:

	2020	Target 2021
1 Level of technical support given to RDCs, IPVCs and NDCs	10%	25%
2 Number of reports on local government matters disseminated	11	15
3 Number of skilled personnel recruited	24	20

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 721 Regional Administration and Finance**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	236,508	253,674	240,358	265,663
Total Appropriated Current Expenditure	220,229	250,674	237,364	251,663
610 Total Employment Costs	102,620	119,653	116,147	118,384
611 Total Wages and Salaries	89,444	102,443	99,414	99,939
613 Overhead Expenses	13,177	17,210	16,732	18,445
620 Total Other Charges	117,609	131,021	121,218	133,279
Total Appropriated Capital Expenditure	16,278	3,000	2,994	14,000
Programme Total	236,508	253,674	240,358	265,663

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 722 Agriculture

OBJECTIVE:

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

STRATEGIES:

- Identify and advise on drainage and irrigation works
- Maintain and repair all existing infrastructure and access dams within the Drainage and Irrigation System
- Provide adequate drainage and irrigation water for rice lands
- Provide machines to execute 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:	2020	Target 2021
1 Number of work sites inspected	100	150
2 Number of trenches cleaned (Km)	1080	1,080
3 Number of access dams prepared (Km)	1200	1,000
4 Number of structures repaired and maintained	45	60

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 722 Agriculture				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	453,361	443,767	431,084	483,422
Total Appropriated Current Expenditure	412,381	394,067	388,040	402,222
610 Total Employment Costs	87,441	98,143	94,597	100,194
611 Total Wages and Salaries	78,776	88,325	84,967	89,591
613 Overhead Expenses	8,665	9,818	9,629	10,603
620 Total Other Charges	324,940	295,924	293,444	302,028
Total Appropriated Capital Expenditure	40,980	49,700	43,043	81,200
Programme Total	453,361	443,767	431,084	483,422

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 723 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs 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:	2020	Target 2021
1 Number of communities accessing electricity	5	25
2 Number of communities accessing potable water	33	50
3 Number of roads, trails, bridges and buildings maintained	32	40
4 Number of Roads Maintained (Km)	160	180
5 Number of Bridges and Other Infrastructure Maintained	18	30
6 Number of Buildings Maintained	40	45

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 723 Public Works**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	272,450	187,622	181,524	246,892
Total Appropriated Current Expenditure	159,334	134,422	128,994	143,662
610 Total Employment Costs	45,063	54,730	50,409	57,953
611 Total Wages and Salaries	38,886	47,002	43,182	48,185
613 Overhead Expenses	6,177	7,728	7,227	9,768
620 Total Other Charges	114,271	79,692	78,586	85,709
Total Appropriated Capital Expenditure	113,116	53,200	52,529	103,230
Programme Total	272,450	187,622	181,524	246,892

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 724 Educational Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- The education system within the region produces human resources with the appropriate knowledge, skills and attitudes to meet its 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:	2020	Target 2021
1 Student-teacher ratio-Nursery	15:1	15:1
2 Student-teacher ratio-Primary	Primary Grade 1 and 2: 20:1	Primary Grade 1 and 2: 20:1
	Grade 3-6: 25:1	Grade 3-6: 25:1
3 Student-teacher ratio-Secondary	30:1	30:1
4 Percentage of passes in examination-NGSA	English: 54.7% Math: 37.4% S. Studies: 49% Science: 43.7%	English: 55% Math: 50% S. Studies: 50% Science: 50%
5 Percentage of passes in examination-CSEC	56%	65%
6 Dropout rate in schools	1%	1%

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 724 Educational Delivery**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,401,437	2,579,626	2,515,353	2,957,721
Total Appropriated Current Expenditure	2,190,086	2,460,497	2,404,594	2,679,392
610 Total Employment Costs	1,391,549	1,709,635	1,708,450	1,898,790
611 Total Wages and Salaries	1,223,626	1,537,422	1,518,484	1,640,915
613 Overhead Expenses	167,923	172,213	189,966	257,875
620 Total Other Charges	798,537	750,862	696,144	780,602
Total Appropriated Capital Expenditure	211,351	119,129	110,760	278,329
Programme Total	2,401,437	2,579,626	2,515,353	2,957,721

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 725 Health Services

OBJECTIVE:

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

STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital Corporation 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:

	2020	Target 2021
1 Percentage of district and regional hospitals offering obstetric services	31%	Increase RT=100% Increase DT=100%
2 Percentage of children under 5 years old with malnutrition	0%	<5%
3 Adolescent birth rate per 1000 women	5.9%	6.3%
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	50%	75%

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 725 Health Services**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,086,560	1,259,680	1,212,642	1,393,436
Total Appropriated Current Expenditure	936,280	1,169,144	1,124,585	1,216,616
610 Total Employment Costs	371,997	480,390	472,446	487,639
611 Total Wages and Salaries	311,748	386,922	379,689	390,613
613 Overhead Expenses	60,249	93,468	92,756	97,026
620 Total Other Charges	564,283	688,754	652,139	728,977
Total Appropriated Capital Expenditure	150,280	90,536	88,057	176,820
Programme Total	1,086,560	1,259,680	1,212,642	1,393,436

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Minister of Local Government and Regional Development

Regional Chairman

Mr. Sheik M. I. Ayube

Regional Executive Officer

Mr. J. Somwar

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 programme areas which are stated below.

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

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

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

Education Delivery is responsible for effective and efficient coordination, monitoring and management, 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 Component Code	Project Component	Project Title
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
2401700	Land and Water Transport	Land and Water Transport
2401700	Land and Water Transport	Land and Water Transport
2401700	Land and Water Transport	Land and Water Transport
2503100	Equipment - Health	Equipment - Health
2503200	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2503300	Furniture and Equipment - Education	Furniture and Equipment - Education
2512800	Furniture and Equipment	Furniture and Equipment
4406500	Other Equipment	Other Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	6,288,154	7,220,455	7,123,510	7,745,378
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	6,288,154	7,220,455	7,123,510	7,745,378
Total Appropriated Capital Expenditure	549,096	348,030	312,844	782,950
Total Appropriated Current Expenditure	5,739,058	6,872,425	6,810,667	6,962,428
Total Employment Costs	3,148,150	3,612,100	3,606,573	3,675,408
Total Other Charges	2,590,908	3,260,325	3,204,094	3,287,020
Total Revenue	31,354	10,267	16,546	10,267
Total Current Revenue	31,354	10,267	16,546	10,267
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 731 Regional Administration and Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), 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 IPVCs, 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 National Development Plan
- 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 National Development Plan
- 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:

	2020	Target 2021
1 Number of Community Consultations conducted	12	18
2 Number of Sub Committee Meetings conducted	0	108

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 731 Regional Administration and Finance**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	255,663	222,676	231,005	259,542
Total Appropriated Current Expenditure	237,701	208,476	217,042	226,092
610 Total Employment Costs	122,872	132,839	133,974	131,220
611 Total Wages and Salaries	104,324	115,295	114,718	111,191
613 Overhead Expenses	18,548	17,544	19,256	20,029
620 Total Other Charges	114,829	75,637	83,067	94,872
Total Appropriated Capital Expenditure	17,962	14,200	13,963	33,450
Programme Total	255,663	222,676	231,005	259,542

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 732 Agriculture

OBJECTIVE:

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

STRATEGIES:

- Identify and advise on drainage and irrigation works
- Maintain and repair all existing infrastructure and access dams within the Drainage and Irrigation System
- Provide adequate drainage and irrigation water for rice lands
- Provide machines to execute 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:

	2020	Target 2021
1 Number of Drains Maintained	100	100
2 Number of Dams Maintained	2	4
3 Number of Sluice Maintained	13	15
4 Number of Drains Desilted	16	19

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 732 Agriculture				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	484,359	451,450	447,357	525,916
Total Appropriated Current Expenditure	396,548	394,450	390,357	402,916
610 Total Employment Costs	93,642	92,788	89,384	82,320
611 Total Wages and Salaries	85,101	84,247	80,960	73,556
613 Overhead Expenses	8,541	8,541	8,424	8,764
620 Total Other Charges	302,906	301,662	300,973	320,596
Total Appropriated Capital Expenditure	87,811	57,000	57,000	123,000
Programme Total	484,359	451,450	447,357	525,916

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 733 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs 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:	2020	Target 2021
1 Number of buildings, roads, trails and bridges maintained.	22	31
2 Number of Communities accessing electricity.	-	-
3 Number of Communities accessing water.	-	-

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 733 Public Works**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	316,273	222,703	221,038	432,383
Total Appropriated Current Expenditure	166,838	153,351	152,429	203,383
610 Total Employment Costs	19,518	19,519	19,204	18,064
611 Total Wages and Salaries	16,643	16,644	16,179	15,414
613 Overhead Expenses	2,875	2,875	3,026	2,650
620 Total Other Charges	147,320	133,832	133,225	185,319
Total Appropriated Capital Expenditure	149,434	69,352	68,609	229,000
Programme Total	316,273	222,703	221,038	432,383

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 734 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- The education system within the region produces human resources with the appropriate knowledge, skills and attitudes to meet its 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:

	2020	Target 2021
1 Student-teacher ratio-Nursery	15:1	15:1
2 Student-teacher ratio-Primary	20:1 and 25:1	20:1 and 25:1
3 Student-teacher ratio-Secondary	35:1	35:1
4 Percentage of passes in examination-NGSA (50% and above)	50%	65%
5 Percentage of passes in examination-CSEC (5+ Grades 1-3 including Math & Eng.)	-	55%
6 Dropout rate in schools	1.5	0.5

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 734 Education Delivery**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,620,598	4,202,230	4,164,573	4,274,475
Total Appropriated Current Expenditure	3,443,776	4,105,538	4,071,822	4,073,475
610 Total Employment Costs	2,400,409	2,833,039	2,832,641	2,923,309
611 Total Wages and Salaries	2,149,623	2,560,901	2,553,740	2,608,376
613 Overhead Expenses	250,786	272,138	278,901	314,933
620 Total Other Charges	1,043,368	1,272,499	1,239,181	1,150,166
Total Appropriated Capital Expenditure	176,822	96,692	92,751	201,000
Programme Total	3,620,598	4,202,230	4,164,573	4,274,475

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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 Corporation 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:

	2020	Target 2021
1 Percentage of communities involved in health care issues	-	-
2 Number of trained health workers recruited	44.40%	60%
3 Incidences of infectious diseases	4%	3.50%
4 Morbidity rates	-	-
5 Mortality rates	0.30%	0.25%

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 735 Health Services**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,611,261	2,121,396	2,059,539	2,253,062
Total Appropriated Current Expenditure	1,494,194	2,010,610	1,979,017	2,056,562
610 Total Employment Costs	511,709	533,916	531,370	520,495
611 Total Wages and Salaries	433,325	441,854	445,792	434,163
613 Overhead Expenses	78,384	92,062	85,578	86,332
620 Total Other Charges	982,486	1,476,694	1,447,647	1,536,067
Total Appropriated Capital Expenditure	117,067	110,786	80,521	196,500
Programme Total	1,611,261	2,121,396	2,059,539	2,253,062

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Regional Chairman

Mr. Daniel Seeram

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 programme areas which are stated below.

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

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

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

Education Delivery is responsible for effective and efficient coordination, monitoring and management, 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

Project Component Code	Project Component	Project Title
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
2407900	Land and Water Transport	Land and Water Transport
2407900	Land and Water Transport	Land and Water Transport
2503400	Furniture and Equipment - Education	Furniture and Equipment - Education
2503700	Furniture and Equipment - Health	Furniture and Equipment - Health
2506800	Furniture and Equipment - Administration	Furniture and Equipment - Administration

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	7,216,430	8,691,046	8,622,352	8,911,294
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	7,216,430	8,691,046	8,622,352	8,911,294
Total Appropriated Capital Expenditure	601,108	455,565	455,563	736,498
Total Appropriated Current Expenditure	6,615,323	8,235,481	8,166,789	8,174,796
Total Employment Costs	3,629,252	4,457,422	4,400,045	4,380,832
Total Other Charges	2,986,071	3,778,059	3,766,744	3,793,964
Total Revenue	19,096	14,291	13,649	14,291
Total Current Revenue	19,096	14,291	13,649	14,291
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 741 Regional Administration and Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), 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 IPVCs, 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 National Development Plan
- 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 National Development Plan
- 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:	2020	Target 2021
1 Level of Technical Support given to RDC, IPVC and NDCs through meetings held	70	132
2 Number of reports on local government matters disseminated	12	12
3 Number of skilled personnel recruited	1	25

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 741 Regional Administration and Finance**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	236,090	268,643	266,186	272,317
Total Appropriated Current Expenditure	228,168	258,643	256,187	252,714
610 Total Employment Costs	102,396	109,516	106,271	104,147
611 Total Wages and Salaries	88,467	92,444	89,220	87,675
613 Overhead Expenses	13,930	17,072	17,051	16,472
620 Total Other Charges	125,772	149,127	149,916	148,567
Total Appropriated Capital Expenditure	7,922	10,000	9,999	19,603
Programme Total	236,090	268,643	266,186	272,317

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Minister 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 infrastructure and access dams within the Drainage and Irrigation System
- Provide adequate drainage and irrigation water for rice lands
- Provide machines to execute 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:	2020	Target 2021
1 Number of Work Site Inspected	173	185
2 Number of Trenches Cleaned	110,000	113,657
3 Number of Access Dams Prepared	1	1
4 Number of Structured Repaired and Maintained	23	36

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 742 Agriculture				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	408,551	426,639	406,429	408,586
Total Appropriated Current Expenditure	360,211	397,659	377,449	380,986
610 Total Employment Costs	105,476	131,532	120,430	110,679
611 Total Wages and Salaries	94,616	117,321	108,170	98,028
613 Overhead Expenses	10,860	14,211	12,260	12,651
620 Total Other Charges	254,735	266,127	257,019	270,307
Total Appropriated Capital Expenditure	48,340	28,980	28,980	27,600
Programme Total	408,551	426,639	406,429	408,586

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Minister 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 IPVCs 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:

	2020	Target 2021
1 Number of Community Accessing Potable Water	-	-
2 Number of Community Accessing Electricity	-	-
3 Number of Roads, Trails, Bridges, and Building Maintained:	28	25
3.1 Number of Building maintained	2	4
3.2 Number of Roads maintained	13	11
3.3 Number of Bridges maintained	13	10

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 743 Public Works**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	258,514	251,482	245,834	324,153
Total Appropriated Current Expenditure	155,386	163,834	158,186	168,153
610 Total Employment Costs	27,214	26,181	25,948	23,910
611 Total Wages and Salaries	23,404	22,109	22,298	19,878
613 Overhead Expenses	3,810	4,072	3,650	4,032
620 Total Other Charges	128,172	137,653	132,238	144,243
Total Appropriated Capital Expenditure	103,127	87,648	87,648	156,000
Programme Total	258,514	251,482	245,834	324,153

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Minister 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:

- The education system within the region produces human resources with the appropriate knowledge, skills and attitudes to meet its 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:	2020	Target 2021
1 Percentage of children previously enrolled in schools who return to school once schools reopened	N/A	TBD
2 Percentage of schools equipped with minimum hygiene standards for prevention of COVID	100%	100%
3 Percentage of children whose learning loss was assessed to evaluate loss of learning during school closure	-	100%
4 Percentage of children supported with distance /home based learning	100%	100%
5 Number of Nursery schools with hand washing facilities in place	20	58
6 Percentage of children provide with Learning Kits	30%	100%
7 Number of children whose learning is assessed through learning assessment (including distance -based assessment) during school closure	N/A	N/A
8 Number of schools sanitised	58	58
9 Percentage of pupils at the Primary level who have attained Literacy and Numeracy standards -Grades 2	-	50%
10 Percentage of pupils at the Primary level who have attained Literacy and Numeracy standards -Grades 4	-	50%
11 Percentage of pupils at the Primary level who have attained 50% and above at NGSA.	47%	100%
12 Percentage of pupils who previously enrolled in schools who return once schools reopened	16%	100%
13 Percentage of schools with minimum hygiene standards for prevention of COVID	100%	100%
14 Percentage of pupils whose learning loss was assessed to evaluate loss of learning during school closure	16%	100%
15 Percentage of pupils supported with Home based learning	100%	100%
16 Percentage of pupils provided with Learning Kits		100%
17 Number of pupils whose learning is assessed through learning assessment (including distance-based assessment) during school closure.	0%	100%
18 Number of Primary schools sanitised	56	56
19 Percentage of students at the Secondary level who have attained 50 % above in the 4 Core subjects at NGNA	-	50%

20	Percentage of students previously enrolled in schools who return to school once schools reopened	22%	100%
21	Number of Secondary schools and PICS equipped with minimum hygiene standards for the prevention of COVID	20	20
22	Percentage of students whose learning loss was assessed to evaluate loss of learning during school closure	22%	100%
23	Percentage of students provided with learning kits	0%	100%
24	Number of students whose learning is assessed through learning assessment (including distance-based assessment) during school closure.	0%	100%
25	Number of Secondary schools and PICs sanitised.	20	20
26	Percentage of students supported with Home-Based Learning	100%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 744 Education Delivery				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,894,458	6,011,539	5,995,400	6,000,151
Total Appropriated Current Expenditure	4,607,880	5,827,748	5,811,609	5,664,151
610 Total Employment Costs	3,180,980	3,905,099	3,879,884	3,881,349
611 Total Wages and Salaries	2,836,374	3,517,769	3,470,856	3,586,130
613 Overhead Expenses	344,605	387,330	409,027	295,219
620 Total Other Charges	1,426,900	1,922,649	1,931,725	1,782,802
Total Appropriated Capital Expenditure	286,578	183,791	183,791	336,000
Programme Total	4,894,458	6,011,539	5,995,400	6,000,151

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Minister 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 Corporation 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 need
- 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:

	2020	Target 2021
1 Percentage of communities involved in Health Care Issues	20%	100%
2 Number of trained Health workers recruited	2	42
3 Incidences of Infectious diseases	N/A	N/A
4 Morbidity rates	N/A	N/A
5 Mortality Rates	N/A	N/A

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 745 Health Services**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,418,817	1,732,743	1,708,503	1,906,087
Total Appropriated Current Expenditure	1,263,677	1,587,597	1,563,358	1,708,792
610 Total Employment Costs	213,186	285,094	267,511	260,747
611 Total Wages and Salaries	185,782	251,141	235,047	224,758
613 Overhead Expenses	27,404	33,953	32,465	35,989
620 Total Other Charges	1,050,491	1,302,503	1,295,846	1,448,045
Total Appropriated Capital Expenditure	155,140	145,146	145,146	197,295
Programme Total	1,418,817	1,732,743	1,708,503	1,906,087

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Minister Local Government and Regional Development

Regional Chairman
Mr. Vickchand Ramphal

Regional Executive Officer
Ms. G. Blackman

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 programme areas which are stated below.

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

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

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

Education Delivery is responsible for effective and efficient coordination, monitoring and management, 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

Project Component Code	Project Component	Project Title
1100600	Bridges	Bridges
1203600	Buildings - Education	Buildings - Education
1203700	Buildings - Health	Buildings - Health
1208900	Buildings - Administration	Buildings - Administration
1300900	Drainage and Irrigation	Drainage and Irrigation
1400800	Roads	Roads
1903800	Agricultural Development	Agricultural Development
2401900	Land and Water Transport	Land and Water Transport
2401900	Land and Water Transport	Land and Water Transport
2503800	Furniture and Equipment - Education	Furniture and Equipment - Education
2503900	Office Furniture and Equipment	Office Furniture and Equipment
2503900	Office Furniture and Equipment	Office Furniture and Equipment
2504000	Furniture and Equipment - Health	Furniture and Equipment - Health

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	3,718,389	4,045,130	3,968,657	4,261,077
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,718,389	4,045,130	3,968,657	4,261,077
Total Appropriated Capital Expenditure	435,705	373,795	371,881	545,816
Total Appropriated Current Expenditure	3,282,684	3,671,335	3,596,776	3,715,261
Total Employment Costs	1,725,104	2,014,825	1,999,700	2,058,424
Total Other Charges	1,557,580	1,656,510	1,597,076	1,656,837
Total Revenue	21,315	22,448	9,323	22,448
Total Current Revenue	21,315	22,448	9,323	22,448
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 751 Regional Administration and Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), 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 IPVCs, 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 National Development Plan
- 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 National Development Plan
- 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:

	2020	Target 2021
1 Level of technical support given to RDCs, IPVCs and NDCs	60%	75%
2 Number of reports on local government matters disseminated	30	45
3 Number of skilled personnel recruited	1	6

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 751 Regional Administration and Finance**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	215,716	212,611	205,465	233,308
Total Appropriated Current Expenditure	200,342	204,111	196,983	217,308
610 Total Employment Costs	63,514	76,152	72,399	84,530
611 Total Wages and Salaries	55,204	66,380	62,745	70,758
613 Overhead Expenses	8,310	9,772	9,654	13,772
620 Total Other Charges	136,827	127,959	124,584	132,778
Total Appropriated Capital Expenditure	15,375	8,500	8,482	16,000
Programme Total	215,716	212,611	205,465	233,308

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 752 Agriculture

OBJECTIVE:

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

STRATEGIES:

- Identify and advise on drainage and irrigation works
- Maintain and repair all existing infrastructure and access dams within the Drainage and Irrigation System
- Provide adequate drainage and irrigation water for rice lands
- Provide machines to execute 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:

	2020	Target 2021
1 Number of work sites inspected	147	90
2 Number of trenches cleaned	53	64
3 Number of access dams prepared	10	12
4 Number of structures repaired and maintained	9	14

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 752 Agriculture				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	308,407	261,271	250,952	286,706
Total Appropriated Current Expenditure	249,440	217,771	208,084	211,206
610 Total Employment Costs	15,863	29,187	28,929	27,737
611 Total Wages and Salaries	14,670	26,514	26,355	23,750
613 Overhead Expenses	1,193	2,673	2,574	3,987
620 Total Other Charges	233,577	188,584	179,155	183,469
Total Appropriated Capital Expenditure	58,967	43,500	42,868	75,500
Programme Total	308,407	261,271	250,952	286,706

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 753 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs 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:	2020	Target 2021
1 Number of communities accessing electricity	121	126
2 Number of communities accessing potable water	159	163
3 Number of roads, trails, bridges and buildings maintained	37	46

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 753 Public Works**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	387,570	283,528	276,341	307,423
Total Appropriated Current Expenditure	219,011	179,328	173,238	184,607
610 Total Employment Costs	49,781	55,208	55,176	51,742
611 Total Wages and Salaries	43,745	48,167	48,266	44,660
613 Overhead Expenses	6,036	7,041	6,910	7,082
620 Total Other Charges	169,229	124,120	118,062	132,865
Total Appropriated Capital Expenditure	168,559	104,200	103,103	122,816
Programme Total	387,570	283,528	276,341	307,423

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 754 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- The education system within the region produces human resources with the appropriate knowledge, skills and attitudes to meet its 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:	Target	
	2020	2021
1 Student-teacher ratio-Nursery	1:15	1:15
2 Student-teacher ratio-Primary	Grades 1 & 2 1:20	Grades 1 & 2 1:20
	Grades 3 to 6 1:25	Grades 3 to 6 1:25
3 Student-teacher ratio-Secondary	1:35	1:35
4 Percentage of passes in examination-NGSA	English:53%	English:60%
	Mathematics :36%	Mathematics: 42%
	Science:38%	Science:50%
	Social Studies:48%	Social Studies:50%
5 Percentage of passes in examination-CSEC	49%	60%
6 Dropout rate in schools	1%	0%

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 754 Education Delivery**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,959,862	2,157,456	2,142,082	2,244,186
Total Appropriated Current Expenditure	1,814,698	2,105,606	2,090,295	2,108,186
610 Total Employment Costs	1,274,359	1,466,096	1,465,486	1,499,081
611 Total Wages and Salaries	1,152,566	1,328,870	1,327,921	1,350,645
613 Overhead Expenses	121,793	137,226	137,565	148,436
620 Total Other Charges	540,338	639,510	624,809	609,105
Total Appropriated Capital Expenditure	145,164	51,850	51,787	136,000
Programme Total	1,959,862	2,157,456	2,142,082	2,244,186

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 755 Health Services

OBJECTIVE:

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

STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital Corporation 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:

	2020	Target 2021
1 Percentage of district and regional hospitals offering obstetric services	100%	100%
2 Percentage of children under 5 years old with malnutrition	0.40%	<1%
3 Adolescent birth rate per 1000 women	42 per 1000	<20 per 1000
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	5%	>80%

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 755 Health Services**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	846,834	1,130,264	1,093,816	1,189,454
Total Appropriated Current Expenditure	799,193	964,519	928,177	993,954
610 Total Employment Costs	321,586	388,182	377,710	395,334
611 Total Wages and Salaries	278,470	333,696	323,915	338,857
613 Overhead Expenses	43,115	54,486	53,795	56,477
620 Total Other Charges	477,608	576,337	550,467	598,620
Total Appropriated Capital Expenditure	47,640	165,745	165,640	195,500
Programme Total	846,834	1,130,264	1,093,816	1,189,454

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Minister of Local Government and Regional Development

Regional Chairman
Mr. Permaul Armoogan

Regional Executive Officer
Mr. N. Persaud

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 programme areas which are stated below.

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

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

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

Education Delivery is responsible for effective and efficient coordination, monitoring and management, 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 Component Code	Project Component	Project Title
1100700	Bridges	Bridges
1203900	Buildings - Education	Buildings - Education
1204000	Buildings - Health	Buildings - Health
1208100	Buildings - Administration	Buildings - Administration
1301000	Drainage and Irrigation	Drainage and Irrigation
1401000	Roads	Roads
1903600	Infrastructural Development	Infrastructural Development
2402000	Land and Water Transport	Land and Water Transport
2402000	Land and Water Transport	Land and Water Transport
2402000	Land and Water Transport	Land and Water Transport
2402000	Land and Water Transport	Land and Water Transport
2402000	Land and Water Transport	Land and Water Transport
2504100	Furniture and Equipment - Education	Furniture and Equipment - Education
2504200	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2504300	Furniture and Equipment - Health	Furniture and Equipment - Health

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	7,691,796	8,728,922	8,654,646	9,220,738
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	7,691,796	8,728,922	8,654,646	9,220,738
Total Appropriated Capital Expenditure	744,990	437,042	437,042	864,654
Total Appropriated Current Expenditure	6,946,806	8,291,880	8,217,604	8,356,084
Total Employment Costs	3,623,160	4,171,451	4,097,336	4,084,460
Total Other Charges	3,323,646	4,120,430	4,120,267	4,271,624
Total Revenue	15,875	14,387	14,631	14,387
Total Current Revenue	15,875	14,387	14,631	14,387
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 761 Regional Administration and Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), 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 IPVCs, 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 National Development Plan
- 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 National Development Plan
- 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:	2020	Target 2021
1 Level of technical support given to RDCs, IPVCs and NDCS through meetings held	4	16
2 Number of reports on local government matters disseminated.	12	28
3 Number of Skilled Personnel recruited	0	35

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 761 Regional Administration and Finance**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	178,223	203,391	199,937	221,485
Total Appropriated Current Expenditure	162,283	184,591	181,137	188,985
610 Total Employment Costs	68,181	74,354	70,953	68,136
611 Total Wages and Salaries	57,460	61,041	58,028	55,538
613 Overhead Expenses	10,721	13,313	12,925	12,598
620 Total Other Charges	94,102	110,237	110,184	120,849
Total Appropriated Capital Expenditure	15,940	18,800	18,800	32,500
Programme Total	178,223	203,391	199,937	221,485

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 762 Agriculture

OBJECTIVE:

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

STRATEGIES:

- Identify and advise on drainage and irrigation works
- Maintain and repair all existing infrastructure and access dams within the Drainage and Irrigation System
- Provide adequate drainage and irrigation water for rice lands
- Provide machines to execute 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:	2020	Target 2021
1 Number of work site inspected	359	586
2 Number of trenches cleaned (rods)	135,400	216,925
3 Number of access dams prepared	22	33
4 Number of Structures repaired and maintained	22	30

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 762 Agriculture				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,096,161	1,014,828	1,013,839	1,101,402
Total Appropriated Current Expenditure	874,873	964,828	963,839	1,035,402
610 Total Employment Costs	86,309	95,962	94,973	96,175
611 Total Wages and Salaries	76,589	85,216	84,265	85,297
613 Overhead Expenses	9,720	10,746	10,708	10,877
620 Total Other Charges	788,564	868,866	868,866	939,227
Total Appropriated Capital Expenditure	221,288	50,000	50,000	66,000
Programme Total	1,096,161	1,014,828	1,013,839	1,101,402

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 763 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs 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:	2020	Target 2021
1 Number of communities accessing electricity	-	-
2 Number of communities accessing potable water	-	-
3 Number of building maintained	16	15
4 Number of roads maintained	21	25
5 Number of bridges maintained	22	12

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 763 Public Works**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	545,981	434,680	433,817	691,223
Total Appropriated Current Expenditure	319,769	327,680	326,817	397,723
610 Total Employment Costs	49,975	57,414	56,596	59,639
611 Total Wages and Salaries	43,498	49,613	48,737	50,045
613 Overhead Expenses	6,477	7,801	7,859	9,594
620 Total Other Charges	269,795	270,266	270,221	338,084
Total Appropriated Capital Expenditure	226,212	107,000	107,000	293,500
Programme Total	545,981	434,680	433,817	691,223

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 764 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- The education system within the region produces human resources with the appropriate knowledge, skills and attitudes to meet its 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:	2020	Target 2021
1 Percentage of Grade 4 pupils scoring 50% and over in Literacy	N/A	55%
2 Percentage of Grade 4 pupils scoring 50% and over in Numeracy	N/A	55%
3 Percentage of pupils score 50% and Over in all subjects at National Grade Six Assessment (NGSA)	42%	55%
4 Matriculation Rate CSEC (Secondary)	35%	40%
5 Percentage of children previously enrolled in schools who return to school once school reopened	N/A	100%
6 Percentage of schools equipped with minimum hygiene standards for prevention of COVID	5%	100%
7 Percentage of children whose learning loss was assessed to evaluate loss of learning during school closure	N/A	100%
8 Percentage of Nursery children supported with distance/home based learning	98%	100%
9 Number of schools with hand washing stations in place	3	57
10 Percentage of children provided with learning kits	98%	100%
11 Number of children whose learning is assessed through learning assessment (including distance-based assessment) during school closure	3,358	3,606
12 Number of nursery schools sanitized	57	57
13 Percentage of students previously enrolled in schools who return to school once school reopened	98%	100%
14 Percentage of schools equipped with minimum hygiene standards for prevention of COVID	100%	100%
15 Percentage of students whose learning loss was assessed to evaluate loss of learning during school closure	N/A	100%
16 Percentage of students/children provided with learning kits	100%	100%
17 Number of children whose learning is assessed through learning assessment (including distance-based assessment) during school closure	7,000	8,000
18 Number of primary schools sanitized	53	53
19 Percentage of youth/students previously enrolled in TVET institution who return to the institution once the school system is reopened	N/A	N/A
20 Percentage of schools equipped with minimum hygiene standards for prevention of COVID	100%	100%
21 Percentage of students whose learning loss was assessed to evaluate loss of learning during school closure	N/A	100%

22	Percentage of students provided with learning kits	65%	70%
23	Number of students whose learning is assessed through learning assessment (including distance-based assessment) during school closure	3,222	6,000
24	Number of secondary schools sanitized	19	19

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 764 Education Delivery				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,842,518	4,678,516	4,630,217	4,688,738
Total Appropriated Current Expenditure	3,725,919	4,548,916	4,500,617	4,451,084
610 Total Employment Costs	2,727,367	3,140,534	3,092,289	3,104,973
611 Total Wages and Salaries	2,454,832	2,840,917	2,792,587	2,801,526
613 Overhead Expenses	272,535	299,617	299,702	303,447
620 Total Other Charges	998,552	1,408,382	1,408,328	1,346,111
Total Appropriated Capital Expenditure	116,599	129,600	129,600	237,654
Programme Total	3,842,518	4,678,516	4,630,217	4,688,738

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PROGRAMME PERFORMANCE STATEMENTS

Programme: 765 Health Services

OBJECTIVE:

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

STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital Corporation 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:

	2020	Target 2021
1 Percentage of District and Regional Hospitals Offering Obstetric services	100%	100%
2 Percentage of children under 5 years old with Malnutrition	0%	0%
3 Adolescent birth rate per 1000 women	398	295
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	40%	70%
5 Number of Communities involved in Health Care Issues	90%	100%
6 Number of trained health care workers recruited	73	100
7 Incidences of Infectious diseases	0.08%	0.04%
8 Mortality Rate	6.1 per 1000	5.6 per 1000
9 Morbidity Rate	0.30%	0.25%

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 765 Health Services**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,028,912	2,397,508	2,376,836	2,517,889
Total Appropriated Current Expenditure	1,863,961	2,265,866	2,245,194	2,282,889
610 Total Employment Costs	691,328	803,187	782,525	755,536
611 Total Wages and Salaries	587,611	672,299	654,889	628,988
613 Overhead Expenses	103,717	130,889	127,636	126,549
620 Total Other Charges	1,172,633	1,462,679	1,462,669	1,527,353
Total Appropriated Capital Expenditure	164,951	131,642	131,642	235,000
Programme Total	2,028,912	2,397,508	2,376,836	2,517,889

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Regional Chairman

Mr. Kenneth O. Williams

Regional Executive Officer

Mr. K. Ward

Mission Statement

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

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

Regional Administration and Finance is responsible for providing leadership and managerial administration necessary for the implementation of 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 effective and efficient coordination, monitoring and management, 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.

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

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
775 Agriculture	77501 Drainage and Irrigation	7750101 Drainage and Irrigation

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1204100	Buildings - Education	Buildings - Education
1204200	Buildings - Health	Buildings - Health
1204300	Buildings - Administration	Buildings - Administration
1301200	Agricultural Development	Agricultural Development
1401100	Roads	Roads
1402100	Bridges	Bridges
1500900	Sea and River Defence	Sea and River Defence
2402100	Land and Water Transport	Land and Water Transport
2402100	Land and Water Transport	Land and Water Transport
2402100	Land and Water Transport	Land and Water Transport
2402100	Land and Water Transport	Land and Water Transport
2504400	Furniture and Equipment - Education	Furniture and Equipment - Education
2507600	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
2507600	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
2507600	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
2511900	Furniture and Equipment	Furniture and Equipment
2601800	Furniture and Equipment - Health	Furniture and Equipment - Health
2601900	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2800600	Water Supply	Water Supply

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	3,030,330	3,152,222	3,050,144	3,415,885
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,030,330	3,152,222	3,050,144	3,415,885
Total Appropriated Capital Expenditure	447,355	319,986	319,440	516,019
Total Appropriated Current Expenditure	2,582,975	2,832,236	2,730,704	2,899,866
Total Employment Costs	1,056,903	1,224,516	1,164,311	1,201,462
Total Other Charges	1,526,072	1,607,720	1,566,392	1,698,404
Total Revenue	10,842	12,900	8,038	12,900
Total Current Revenue	10,842	12,900	8,038	12,900
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 771 Regional Administration and Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), 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 IPVCs, 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 National Development Plan
- 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 National Development Plan
- 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:	2020	Target 2021
1 Level of technical support given to RDCs, IPVCs and NDCs	90%	100%
2 Number of reports on local government matters disseminated	80%	100%
3 Number of skilled personnel recruited	61	70

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 771 Regional Administration and Finance**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	351,202	344,781	338,096	387,774
Total Appropriated Current Expenditure	312,487	340,281	333,728	352,274
610 Total Employment Costs	69,598	77,515	72,803	70,214
611 Total Wages and Salaries	60,865	68,252	63,599	59,609
613 Overhead Expenses	8,733	9,263	9,205	10,605
620 Total Other Charges	242,889	262,765	260,925	282,060
Total Appropriated Capital Expenditure	38,715	4,500	4,368	35,500
Programme Total	351,202	344,781	338,096	387,774

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 772 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs 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:

	2020	Target 2021
1 Number of communities accessing electricity	2	2
2 Number of communities accessing portable water	2	3
3 Number of roads, trails, bridges and buildings maintained	Roads - 10 Bridges-10 Buildings-31	Roads - 15 Bridges-6 Buildings-40

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 772 Public Works**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	275,531	268,585	261,284	292,603
Total Appropriated Current Expenditure	183,567	189,064	181,766	197,429
610 Total Employment Costs	5,282	9,881	9,881	10,050
611 Total Wages and Salaries	4,947	8,964	8,964	8,965
613 Overhead Expenses	334	917	917	1,084
620 Total Other Charges	178,285	179,182	171,885	187,379
Total Appropriated Capital Expenditure	91,964	79,521	79,518	95,174
Programme Total	275,531	268,585	261,284	292,603

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 773 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- The education system within the region produces human resources with the appropriate knowledge, skills and attitudes to meet its 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:	2020	Target 2021
1 Student-teacher ratio-Nursery	-	15:1
2 Student-teacher ratio-Primary	-	20:1
3 Student-teacher ratio-Secondary	16:1	25:1
4 Percentage of passes in examination-NGSA	Math: 25.8% English: 48.3% Science:25.4 % Social Studies:30.8 %	Math: 28%, English: 50%, Science:26 %, Social Studies:32%
5 Percentage of passes in examination-CSEC	20%	22%
6 Dropout rate in schools	N/A	0.6

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 773 Education Delivery**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,627,349	1,590,551	1,524,794	1,699,779
Total Appropriated Current Expenditure	1,420,334	1,470,493	1,404,939	1,487,779
610 Total Employment Costs	703,054	801,741	754,904	785,578
611 Total Wages and Salaries	563,343	536,738	611,011	634,411
613 Overhead Expenses	139,711	265,003	143,893	151,167
620 Total Other Charges	717,281	668,752	650,035	702,200
Total Appropriated Capital Expenditure	207,015	120,058	119,855	212,000
Programme Total	1,627,349	1,590,551	1,524,794	1,699,779

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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 Corporation 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:

	2020	Target 2021
1 Percentage of district and regional hospitals offering obstetric Services	100%	100%
2 Percentage of children under 5 years with malnutrition	0.03%	0%
3 Adolescent birth rate per 1000 women	37	0
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	60%	100%

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 774 Health Services**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	775,048	943,306	920,970	1,031,230
Total Appropriated Current Expenditure	666,587	832,399	810,270	862,385
610 Total Employment Costs	278,970	335,379	326,723	335,619
611 Total Wages and Salaries	233,644	251,253	244,100	248,625
613 Overhead Expenses	45,326	84,126	82,622	86,994
620 Total Other Charges	387,618	497,020	483,547	526,765
Total Appropriated Capital Expenditure	108,461	110,907	110,700	168,845
Programme Total	775,048	943,306	920,970	1,031,230

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PROGRAMME PERFORMANCE STATEMENTS

Programme: 775 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 infrastructure and access dams within the Drainage and Irrigation System
- Provide adequate drainage and irrigation water for rice lands
- Provide machines to execute 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:

	2020	Target 2021
1 Number of shade houses constructed	1	1

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 775 Agriculture				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,200	5,000	4,999	4,500
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	1,200	5,000	4,999	4,500
Programme Total	1,200	5,000	4,999	4,500

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Regional Chairman

Mr. Bonaventure Fredericks

Regional Executive Officer

Ms. M. Campbell

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 programme areas which are stated below.

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

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

Education Delivery is responsible for effective and efficient coordination, monitoring and management, 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.

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

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
785 Agriculture		
	78501 Drainage and Irrigation	7850101 Drainage and Irrigation

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1100800	Bridges	Bridges
1204400	Buildings - Education	Buildings - Education
1204600	Buildings - Health	Buildings - Health
1209000	Buildings - Administration	Buildings - Administration
1209100	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
1209100	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
1209100	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
1219600	Buildings	Buildings
1401200	Roads	Roads
1702000	Agricultural Development	Agricultural Development
2402200	Land and Water Transport	Land and Water Transport
2402200	Land and Water Transport	Land and Water Transport
2402200	Land and Water Transport	Land and Water Transport
2504500	Furniture and Equipment - Education	Furniture and Equipment - Education
2504700	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2504800	Furniture and Equipment - Health	Furniture and Equipment - Health

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	2,058,085	2,175,160	1,903,745	2,377,973
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,058,085	2,175,160	1,903,745	2,377,973
Total Appropriated Capital Expenditure	388,519	199,277	160,887	469,425
Total Appropriated Current Expenditure	1,669,566	1,975,883	1,742,858	1,908,548
Total Employment Costs	425,321	598,234	543,991	601,887
Total Other Charges	1,244,245	1,377,649	1,198,867	1,306,661
Total Revenue	11,495	27,068	26,245	27,068
Total Current Revenue	11,495	27,068	26,245	27,068
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 781 Regional Administration and Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), 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 IPVCs, 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 National Development Plan
- 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 National Development Plan
- 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:	2020	Target 2021
1 Level of technical support given to RDCs, IPVCs and NDCs	100%	100%
2 Number of Reports on local government matters disseminated	0	29
3 Number of skilled personnel recruited	0	3

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 781 Regional Administration and Finance**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	158,419	185,797	173,791	181,888
Total Appropriated Current Expenditure	150,699	185,097	173,103	170,888
610 Total Employment Costs	36,996	49,745	41,029	44,566
611 Total Wages and Salaries	34,190	43,922	38,262	40,441
613 Overhead Expenses	2,806	5,822	2,767	4,125
620 Total Other Charges	113,703	135,352	132,073	126,322
Total Appropriated Capital Expenditure	7,721	700	688	11,000
Programme Total	158,419	185,797	173,791	181,888

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 782 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs 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:	2020	Target 2021
1 Number of communities accessing electricity	2	4
2 Number of communities accessing potable water	18	22
3 Number of roads, trails, bridges and buildings maintained	11 roads, 12 bridges 2 building	10 roads 12 bridges 3 building

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 782 Public Works**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	337,797	247,861	205,142	263,236
Total Appropriated Current Expenditure	191,221	186,162	181,103	183,311
610 Total Employment Costs	20,536	25,152	20,644	22,321
611 Total Wages and Salaries	17,762	20,655	17,662	18,834
613 Overhead Expenses	2,774	4,497	2,982	3,487
620 Total Other Charges	170,685	161,010	160,459	160,990
Total Appropriated Capital Expenditure	146,576	61,699	24,039	79,925
Programme Total	337,797	247,861	205,142	263,236

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 783 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- The education system within the region produces human resources with the appropriate knowledge, skills and attitudes to meet its 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:	2020	Target 2021
1 Student-teacher ratio - Nursery	20:1	20:1
2 Student-teacher ratio- Primary	25:1	25:1
3 Student-teacher ratio- Secondary	35:1	35:1
4 Percentage of passes in examination- NGSA	21%	30%
5 Percentage of passes in examination- CSEC	7.70%	17%
6 Dropout rate in schools	0.02%	0.02%

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 783 Education Delivery**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,114,591	1,298,775	1,097,725	1,336,609
Total Appropriated Current Expenditure	984,697	1,201,890	1,001,348	1,135,109
610 Total Employment Costs	262,098	379,401	349,949	384,713
611 Total Wages and Salaries	202,733	300,876	268,232	303,020
613 Overhead Expenses	59,365	78,525	81,717	81,693
620 Total Other Charges	722,599	822,489	651,399	750,396
Total Appropriated Capital Expenditure	129,894	96,885	96,378	201,500
Programme Total	1,114,591	1,298,775	1,097,725	1,336,609

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 784 Health Services

OBJECTIVE:

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

STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital Corporation 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:

	2020	Target 2021
1 Percentage of communities involved in health care issues	80%	100%
2 Number of trained health workers recruited	11 CHW trained	at least 1 per village
3 Incidence of infectious diseases	650/10,000	<150/10,000
4 Morbidity rate	750/10,000	<250/10,000
5 Mortality Rate	34/10,000	<25/10,000

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 784 Health Services**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	406,882	413,428	401,431	566,929
Total Appropriated Current Expenditure	317,654	377,435	365,643	394,929
610 Total Employment Costs	105,691	143,936	132,369	150,287
611 Total Wages and Salaries	88,473	106,636	103,220	114,625
613 Overhead Expenses	17,218	37,300	29,149	35,662
620 Total Other Charges	211,963	233,498	233,274	244,642
Total Appropriated Capital Expenditure	89,227	35,993	35,788	172,000
Programme Total	406,882	413,428	401,431	566,929

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PROGRAMME PERFORMANCE STATEMENTS

Programme: 785 Agriculture

OBJECTIVE:

To foster economic growth and promote food security through agricultural development and diversification by providing requisite services and support to agricultural stakeholders in the Region.

STRATEGIES:

- Ensure adequate training and awareness sessions are provided to farmers
- Promote the development of lands so that there is enhanced production of rice and cassava and increased rearing of poultry and cattle.
- Facilitate the provision of extension services to farmers
- Maintain drainage and irrigation systems to ensure adequate water supply for farming activities
- Implement agro processing to promote value added in rice and fruits production

IMPACTS:

- Enhanced farming practices by trained farmers
- Increased productivity of targeted crops and livestock.
- Improved nutrition through improved food security
- Increased job creation
- Reduced importation of food supplies

INDICATORS:

	2020	Target 2021
1 Number of farmers trained	280	300
2 Production level of rice	0	8 acres
3 Production level of cassava	9,600 acres	1,000 acres
4 Production level of poultry	0	1,300 birds
5 Production level of cattle	700 heads	1,000 Heads
6 Number of farmers reached through visits to each sub-district by extension officers	520	1,000
7 Number of training sessions offered	4	4
8 Volume of value-added products produced	15 tons	20 tons

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 785 Agriculture**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	40,396	29,300	25,656	29,311
Total Appropriated Current Expenditure	25,295	25,300	21,662	24,311
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	25,295	25,300	21,662	24,311
Total Appropriated Capital Expenditure	15,101	4,000	3,994	5,000
Programme Total	40,396	29,300	25,656	29,311

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Minister of Local Government and Regional Development

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Regional Chairman

Mr. Bryan Allicock

Regional Executive Officer

Mr. K. 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 programme areas which are stated below.

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

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

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

Education Delivery is responsible for effective and efficient coordination, monitoring and management, 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

Project Component Code	Project Component	Project Title
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 and Water Transport	Land and Water Transport
2402300	Land and Water Transport	Land and Water Transport
2402300	Land and Water Transport	Land and Water Transport
2402300	Land and Water Transport	Land and Water Transport
2504900	Furniture - Staff Quarters	Furniture - Staff Quarters
2505100	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2505200	Furniture and Equipment - Education	Furniture and Equipment - Education
2505300	Furniture and Equipment - Health	Furniture and Equipment - Health
2602200	Power Extension	Power Extension
2800400	Water Supply	Water Supply

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	2,762,247	3,099,832	3,060,805	3,640,314
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,762,247	3,099,832	3,060,805	3,640,314
Total Appropriated Capital Expenditure	530,951	315,669	314,124	683,000
Total Appropriated Current Expenditure	2,231,295	2,784,163	2,746,681	2,957,314
Total Employment Costs	1,025,183	1,319,699	1,282,246	1,406,570
Total Other Charges	1,206,112	1,464,463	1,464,435	1,550,744
Total Revenue	5,200	6,059	6,949	6,059
Total Current Revenue	5,200	6,059	6,949	6,059
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 791 Regional Administration and Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), 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 IPVCs, 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 National Development Plan
- 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 National Development Plan
- 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:

	2020	Target 2021
1 Level of technical support given to RDCs, IPVCs and NDCs through meetings held	3	8
2 Number of reports on local government matters disseminated	20	25
3 Number of skilled personnel recruited	3	2

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 791 Regional Administration and Finance**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	252,068	277,927	271,023	310,344
Total Appropriated Current Expenditure	194,648	243,827	237,164	254,144
610 Total Employment Costs	64,825	83,964	77,304	84,249
611 Total Wages and Salaries	57,403	73,666	69,266	76,149
613 Overhead Expenses	7,421	10,298	8,038	8,100
620 Total Other Charges	129,823	159,863	159,859	169,895
Total Appropriated Capital Expenditure	57,420	34,100	33,859	56,200
Programme Total	252,068	277,927	271,023	310,344

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 792 Agriculture

OBJECTIVE:

To increase food and nutrition security.

STRATEGIES:

- Diversify crops and livestock production in the region
- Increase production of rice and beans
- Increase production of cattle and poultry
- Provision of extension services

IMPACTS:

- Better nutrition through greater food security
- Increased job creation

INDICATORS:

	2020	Target 2021
1 Production level of rice and beans	Rice:1,000 tons Beans:10 acres	Rice:4,000 tons Beans:40 acres
2 Production level of beef and poultry	Beef:49,200 kg Poultry:42,3 00 kg	Beef:70,000 kg Poultry:60,000 kg
3 Number of acres of rice and beans under cultivation	Rice:50 acres Beans:10 acres	Rice:52 acres Beans:10 acres
4 Quantity of beef supplied to Regions outside of Region 9 particularly coastal Regions	4,400kg	5,000 kg
5 Number of visits to each sub-district by extension officers	413	1,000

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 792 Agriculture**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	88,158	102,757	102,686	111,282
Total Appropriated Current Expenditure	61,813	66,257	66,187	70,482
610 Total Employment Costs	12,442	14,604	14,537	16,717
611 Total Wages and Salaries	10,680	12,771	12,709	14,884
613 Overhead Expenses	1,762	1,833	1,829	1,833
620 Total Other Charges	49,371	51,653	51,649	53,765
Total Appropriated Capital Expenditure	26,345	36,500	36,500	40,800
Programme Total	88,158	102,757	102,686	111,282

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 793 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs 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:	2020	Target 2021
1 Number of Government buildings accessing electricity	18	24
2 Number of communities accessing potable water	0	35
3 Number of roads, trails, bridges and buildings maintained	30	35

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 793 Public Works**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	387,853	303,498	299,006	451,370
Total Appropriated Current Expenditure	198,876	233,498	229,924	241,870
610 Total Employment Costs	18,052	26,339	22,766	32,622
611 Total Wages and Salaries	15,432	23,503	20,053	29,679
613 Overhead Expenses	2,620	2,836	2,713	2,943
620 Total Other Charges	180,824	207,159	207,158	209,248
Total Appropriated Capital Expenditure	188,977	70,000	69,082	209,500
Programme Total	387,853	303,498	299,006	451,370

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 794 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- The education system within the region produces human resources with the appropriate knowledge, skills and attitudes to meet its 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:	2020	Target 2021
1 Student-teacher ratio-Nursery	1:11	1:10
2 Student-teacher ratio-Primary	1:17	1:12
3 Student-teacher ratio-Secondary	1:20	1:12
4 Percentage of passes in examination-NGSA	28%	35%
5 Percentage of passes in examination-CSEC	27%	33%
6 Dropout rate in schools	0%	0

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 794 Education Delivery**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,382,036	1,577,786	1,568,526	1,781,375
Total Appropriated Current Expenditure	1,231,296	1,482,736	1,473,476	1,570,875
610 Total Employment Costs	724,152	919,982	910,722	990,975
611 Total Wages and Salaries	571,184	735,466	728,720	774,686
613 Overhead Expenses	152,968	184,516	182,003	216,289
620 Total Other Charges	507,144	562,754	562,753	579,900
Total Appropriated Capital Expenditure	150,740	95,050	95,050	210,500
Programme Total	1,382,036	1,577,786	1,568,526	1,781,375

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 795 Health Services

OBJECTIVE:

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

STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital Corporation 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:

	2020	Target 2021
1 Percentage of communities involved in health care issues	90%	95%
2 Number of trained health workers recruited	4	25
3 Incidences of infectious diseases	24	Reduce by 20%
4 Morbidity rates	123.6	Reduce by 10%
5 Mortality rates	1.166	Reduce by 5 %

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 795 Health Services**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	652,132	837,863	819,564	985,943
Total Appropriated Current Expenditure	544,663	757,844	739,931	819,943
610 Total Employment Costs	205,713	274,810	256,916	282,007
611 Total Wages and Salaries	170,411	210,376	192,232	209,101
613 Overhead Expenses	35,302	64,434	64,684	72,906
620 Total Other Charges	338,950	483,034	483,015	537,936
Total Appropriated Capital Expenditure	107,469	80,019	79,633	166,000
Programme Total	652,132	837,863	819,564	985,943

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Regional Chairman

Mr. Deron A. Adams

Regional Executive Officer

Mr. D. John

Mission Statement

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

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

Regional Administration and Finance is responsible for providing leadership and managerial administration necessary for the implementation of 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 effective and efficient coordination, monitoring and management, 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.

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

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
805 Agriculture	80501 Drainage and Irrigation	8050101 Drainage and Irrigation

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1101000	Bridges	Bridges
1205100	Buildings - Administration	Buildings - Administration
1205200	Buildings - Education	Buildings - Education
1205300	Buildings - Health	Buildings - Health
1401400	Roads	Roads
1901700	Infrastructural Development	Infrastructural Development
1902200	Agricultural Development	Agricultural Development
2403500	Land and Water Transport - Health	Land and Water Transport - Health
2404300	Land and Water Transport	Land and Water Transport
2404800	Land and Water Transport	Land and Water Transport
2406200	Land and Water Transport	Land and Water Transport
2505400	Furniture and Equipment - Education	Furniture and Equipment - Education
2505500	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2505600	Furniture and Equipment - Health	Furniture and Equipment - Health
2512900	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total (Appropriation & Statutory) Expenditure	3,810,148	4,181,157	3,981,798	4,780,691
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,810,148	4,181,157	3,981,798	4,780,691
Total Appropriated Capital Expenditure	480,192	323,672	321,835	685,250
Total Appropriated Current Expenditure	3,329,956	3,857,485	3,659,963	4,095,441
Total Employment Costs	1,851,985	2,233,399	2,186,642	2,328,603
Total Other Charges	1,477,971	1,624,086	1,473,320	1,766,838
Total Revenue	16,290	11,076	16,699	11,076
Total Current Revenue	16,290	11,076	16,699	11,076
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 801 Regional Administration and Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous People's Village Councils (IPVCs), 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 IPVCs, 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 National Development Plan
- 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 National Development Plan
- 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:

	2020	Target 2021
1 Level of Technical support given to RDC's, IPVC's, NDC's	RDC's & NDC's 100%; IPVC's 75%	RDC's & NDC's 100%; IPVC's 75%
2 Number of reports on local government matters disseminated	-	7
3 Number of skilled personnel recruited	3	83

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 801 Regional Administration and Finance**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	310,176	257,937	247,839	264,770
Total Appropriated Current Expenditure	228,042	240,444	230,621	249,170
610 Total Employment Costs	92,582	100,416	100,270	102,735
611 Total Wages and Salaries	78,668	85,190	85,065	86,065
613 Overhead Expenses	13,914	15,226	15,204	16,670
620 Total Other Charges	135,460	140,028	130,351	146,435
Total Appropriated Capital Expenditure	82,134	17,493	17,218	15,600
Programme Total	310,176	257,937	247,839	264,770

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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 IPVCs 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:	2020	Target 2021
1 Number of communities accessing electricity	-	-
2 Number of communities accessing potable water	2	8
3 Number of roads, trails, bridges and buildings maintained.	33	65

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 802 Public Works**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	348,476	245,165	199,698	362,117
Total Appropriated Current Expenditure	233,671	201,973	157,240	205,177
610 Total Employment Costs	14,716	23,704	19,057	22,528
611 Total Wages and Salaries	12,791	21,142	16,894	19,400
613 Overhead Expenses	1,925	2,562	2,163	3,128
620 Total Other Charges	218,955	178,269	138,183	182,649
Total Appropriated Capital Expenditure	114,805	43,192	42,459	156,940
Programme Total	348,476	245,165	199,698	362,117

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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:

- The education system within the region produces human resources with the appropriate knowledge, skills and attitudes to meet its 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:

	2020	Target 2021
1 Student-teacher ratio-Nursery	13:1	15:1
2 Student-teacher ratio-Primary	16:1	20:1
3 Student-teacher ratio-Secondary	12:1	35:1
4 Percentage of passes in examination-NGSA	59%	63%
5 Percentage of passes in examination-CSEC	N/A	75%
6 Dropout rate in schools	0.40%	0

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 803 Education Delivery**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,388,776	2,739,016	2,664,162	3,047,525
Total Appropriated Current Expenditure	2,220,179	2,573,231	2,498,597	2,734,763
610 Total Employment Costs	1,493,539	1,777,154	1,762,386	1,831,816
611 Total Wages and Salaries	1,287,776	1,546,453	1,522,822	1,570,792
613 Overhead Expenses	205,763	230,700	239,564	261,024
620 Total Other Charges	726,639	796,077	736,211	902,947
Total Appropriated Capital Expenditure	168,597	165,785	165,565	312,762
Programme Total	2,388,776	2,739,016	2,664,162	3,047,525

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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 Corporation 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:

	2020	Target 2021
1 Percentage of communities involved in health care issues	20%	80%
2 Number of trained health worker recruited	7	25
3 Incidences of infectious diseases	2.50%	0.025%
4 Morbidity rates	1%	1%
5 Mortality rates	2%	1%

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 804 Health Services**

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	715,092	876,812	816,962	1,037,088
Total Appropriated Current Expenditure	623,151	810,810	751,275	875,488
610 Total Employment Costs	251,148	330,567	303,411	365,257
611 Total Wages and Salaries	209,417	271,332	247,681	297,549
613 Overhead Expenses	41,731	59,235	55,729	67,708
620 Total Other Charges	372,003	480,244	447,864	510,231
Total Appropriated Capital Expenditure	91,941	66,002	65,687	161,600
Programme Total	715,092	876,812	816,962	1,037,088

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PROGRAMME PERFORMANCE STATEMENTS

Programme: 805 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 infrastructure and access dams within the Drainage and Irrigation System
- Provide adequate drainage and irrigation water for rice lands
- Provide machines to execute 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:

	2020	Target 2021
1 Number of measures to ensure food security, availability and nutrition within the Region	5	8
2 Percentage change in regional agricultural production	3%	8%
3 Number of trenches cleaned	1	3
4 Number of structures repaired and maintained	3	4
5 Number of farm to market roads constructed	1	1

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 805 Agriculture				
	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	47,629	62,227	53,136	69,191
Total Appropriated Current Expenditure	24,913	31,027	22,230	30,843
610 Total Employment Costs	0	1,559	1,519	6,267
611 Total Wages and Salaries	0	1,350	1,455	5,655
613 Overhead Expenses	0	209	64	612
620 Total Other Charges	24,913	29,468	20,711	24,576
Total Appropriated Capital Expenditure	22,716	31,200	30,906	38,348
Programme Total	47,629	62,227	53,136	69,191

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GUYANA



**Presented to the National Assembly on February 12, 2021
by the Honourable Dr. Ashni K. Singh, M.P.
Senior Minister in the Office of the President with Responsibility for Finance.**

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