



COOPERATIVE REPUBLIC OF GUYANA

ESTIMATES

OF THE PUBLIC SECTOR

CURRENT AND CAPITAL REVENUE AND EXPENDITURE

for the year
2020

as presented to
THE NATIONAL ASSEMBLY



VOLUME 2

2

0

2

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THE NATIONAL ASSEMBLY

VOLUME 2



Medium Term Macroeconomic Framework

Revenue & Expenditure

&

Programme Performance Statements



Table of Contents

TABLE OF CONTENTS

Agency Code	Budget Agency Description	Page
Budget Agencies		
MEDIUM TERM CENTRAL GOVERNMENT REVENUE AND EXPENDITURE TABLES		
Medium Term Revenue		
	Current Revenues by Type	Table 1 1
	Current Revenues by Type	Table 2 2
	Abstract Revenue by Head	Table 3 3
	Details of Revenue Estimates	Table 4 4
Medium Term Expenditure		
	Abstract of Current Expenditure by Chart of Accounts	Table 5 5
	Summary of Capital Expenditure by Sector and Type of Financing	Table 6 7
	Abstract of Capital Expenditure by Agency	Table 7 8
	Statutory and Appropriation Expenditure by Sector	Table 8 10
01 - 19 GENERAL ADMINISTRATION SECTOR		
05	Ministry of Presidency	Overview 11 Outline 13
Programmes:	Programme Performance Statements	
	051 Policy Development and Administration	Narrative 18
	052 Defence and National Security	Narrative 19
	053 Public Service Management	Narrative 20
	055 Citizenship and Immigration Services	Narrative 21
	056 Social Cohesion	Narrative 23
	057 Environmental Management and Compliance	Narrative 25
	058 Cultural Preservation and Conservation	Narrative 27
	059 Youth	Narrative 28
	05A Sport	Narrative 29
	05b Petroleum and Energy Management	Narrative 30
01	Office of the President	Overview 33 Outline 34
Programmes:	Programme Performance Statements	
	011 Administration	Narrative 37
	012 National Policy Development and President Advisory Services	Narrative 38
	013 Defence and National Security	Narrative 40
	014 Public Policy and Planning	Narrative 42
	015 Environmental Management and Compliance	Narrative 44
	016 Police Complaints Authority	Narrative 45

01 - 19 GENERAL ADMINISTRATION SECTOR

02	Office of the Prime Minister		Overview	47
			Outline	48
		Programme Performance Statement		
	Programme:	021	Prime Minister's Secretariat	Narrative 50
		022	Disaster Preparedness, Response & Management	Narrative 51
		023	Power Generation	Narrative 53
		024	Telecommunication and Innovation	Narrative 54
		025	Government Information and Communication Services	Narrative 56
03	Ministry of Finance		Overview	57
			Outline	58
		Programme Performance Statements		
	Programmes:	031	Policy and Administration	Narrative 60
		032	Public Financial Management Policies and Services	Narrative 61
04	Ministry of Foreign Affairs		Overview	63
			Outline	64
		Programme Performance Statements		
	Programmes:	041	Development of Foreign Policy	Narrative 65
		042	Foreign Policy Promotion	Narrative 67
		043	Development of Foreign Trade Policy	Narrative 68
12	Ministry of Foreign Affairs & International Cooperation		Overview	69
			Outline	70
		Programme Performance Statements		
	Programmes:	121	Development of Foreign Policy	Narrative 72
		122	Foreign Policy Promotion	Narrative 74
		123	Development of Foreign Trade Policy	Narrative 75
06	Ministry of Parliamentary Affairs and Governance		Overview	
			Outline	
		Programme Performance Statements		
	Programmes:	061	Policy Development and Administration	Narrative 80
		062	Parliamentary Affairs	Narrative 82
		063	Governance	Narrative 84
07	Parliament Office		Overview	87
			Outline	88
		Programme Performance Statement		
	Programme:	071	National Assembly	Narrative 90
08	Audit office of Guyana		Overview	91
			Outline	92
		Programme Performance Statement		
	Programme:	081	Audit Office	Narrative 93

01 - 19 GENERAL ADMINISTRATION SECTOR

09	Public and Police Service Commissions		Overview	95
			Outline	96
		Programme Performance Statement		
	Programme:	091 Public and Police Service Commission	Narrative	97
10	Teaching Service Commission		Overview	99
			Outline	100
		Programme Performance Statement		
	Programme:	101 Teaching Service Commission	Narrative	101
11	Guyana Elections Commission		Overview	103
			Outline	104
		Programme Performance Statements		
	Programmes:	111 Elections Commission	Narrative	105
13	Ministry of Local Government and Regional Development		Overview	107
			Outline	108
		Programme Performance Statements		
	Programmes:	131 Policy Development and Administration	Narrative	110
		132 Regional Development	Narrative	112
		133 Local Government Development	Narrative	113
14	Ministry of Public Service		Overview	115
			Outline	116
		Programme Performance Statement		
	Programme:	141 Policy Development and Administration	Narrative	117
		142 Human Resource Development	Narrative	119
		143 Human Resource Management	Narrative	120
17	Ministry of Indigenous People's Affairs		Overview	123
			Outline	124
		Programme Performance Statement		
	Programme:	171 Policy Development and Administration	Narrative	125
16	Ministry of Amerindian Affairs		Overview	127
			Outline	128
		Programme Performance Statement		
	Programme:	161 Policy Development and Administration	Narrative	130
		162 Community Development and Empowerment	Narrative	132

20 - 29 ECONOMIC SERVICES SECTOR

21	Ministry of Agriculture		Overview	135
			Outline	136
		Programme Performance Statements		
	Programmes:	211 Ministry Administration	Narrative	139
		212 Agriculture Development and Support Services	Narrative	140
		213 Fisheries	Narrative	142
		214 Hydrometeorological Services	Narrative	143

20 - 29 ECONOMIC SERVICES SECTOR

25	Ministry of Business		Overview	145
			Outline	146
		Programme Performance Statements		
	Programmes:	251	Policy Development and Administration	Narrative 148
		252	Business Development, Support and Promotion	Narrative 149
		253	Consumer Protection	Narrative 150
		254	Tourism Development and Promotion	Narrative 152
23	Ministry of Tourism, Industry and Commerce		Overview	155
			Outline	156
		Programme Performance Statements		
	Programmes:	231	Policy Development and Administration	Narrative 158
		232	Business Development, Support and Promotion	Narrative 160
		233	Consumer Protection	Narrative 161
		234	Tourism Development and Promotion	Narrative 163
26	Ministry of Natural Resources		Overview	165
			Outline	166
		Programme Performance Statements		
	Programmes:	261	Policy Development and Administration	Narrative 168
		262	Natural Resource Management	Narrative 170
		264	Petroleum Management	Narrative 172

30 - 39 INFRASTRUCTURE SECTOR

32	Ministry of Public Infrastructure		Overview	175
			Outline	176
		Programme Performance Statements		
	Programmes:	321	Policy Development and Administration	Narrative 179
		322	Public Works	Narrative 180
		323	Transport	Narrative 182
31	Ministry of Public Works		Overview	185
			Outline	186
		Programme Performance Statements		
	Programmes:	311	Policy Development and Administration	Narrative 188
		312	Public Works	Narrative 190
		313	Transport	Narrative 192
33	Ministry of Public Telecommunications		Overview	198
			Outline	196
		Programme Performance Statements		
	Programmes:	331	Policy Development and Administration	Narrative 148
		332	Public Telecommunications	Narrative 199
		334	Industry Innovations	Narrative 201
38	Ministry of Labour		Overview	203
			Outline	204
		Programme Performance Statements		
	Programmes:	381	Policy Development and Administration	Narrative 206
		382	Labour Administration Services	Narrative 208

30 - 39 INFRASTRUCTURE SECTOR

39	Ministry of Human Services and Social Security		Overview	211
			Outline	212
		Programme Performance Statements		
Programmes:	391	Policy Development and Administration	Narrative	214
	392	Social Services	Narrative	215
	393	Child Care and Protection		217

40 - 49 SOCIAL SERVICES SECTOR

49	Ministry of Social Protection		Overview	219
			Outline	220
		Programme Performance Statements		
Programmes:	491	Policy Development and Administration	Narrative	223
	492	Social Services	Narrative	224
	493	Labour Administration	Narrative	226
	494	Child Care and Protection	Narrative	228
40	Ministry of Education		Overview	229
			Outline	230
		Programme Performance Statements		
Programmes:	401	Policy Development and Administration	Narrative	234
	402	Training and Development	Narrative	235
	403	Nursery Education	Narrative	236
	404	Primary Education	Narrative	237
	405	Secondary Education	Narrative	239
	406	Post-Secondary/ Tertiary Education	Narrative	240
44	Ministry of Culture, Youth and Sport		Overview	241
			Outline	242
		Programme Performance Statements		
Programmes:	441	Policy Development and Administration	Narrative	244
	442	Culture	Narrative	246
	443	Youth	Narrative	247
	444	Sports	Narrative	249
42	Ministry of Communities		Overview	251
			Outline	252
		Programme Performance Statement		
Programme:	421	Sustainable Communities Management	Narrative	254
	422	Sustainable Communities Development	Narrative	255
45	Ministry of Housing and Water		Overview	257
			Outline	258
		Programme Performance Statement		
Programme:	451	Policy Development and Administration	Narrative	260
	452	Housing Development	Narrative	261
	453	Water Service Expansion and Management	Narrative	262
	454	Sanitation	Narrative	263

40 - 49 SOCIAL SERVICE SECTOR

43	Ministry of Public Health		Overview	265
			Outline	266
		Programme Performance Statements		

	Programmes:	431	Policy Development and Administration	Narrative	270
		432	Diseases Control	Narrative	272
		433	Family Health Care Services	Narrative	274
		434	Regional and Clinical Services	Narrative	275
		435	Health Sciences Education	Narrative	276
		436	Standards and Technical Services	Narrative	277
		437	Disability and Rehabilitation Services	Narrative	279
47	Ministry of Health			Overview	281
				Outline	282
			Programme Performance Statements		
	Programmes:	471	Ministry Administration	Narrative	286
		472	Diseases Control	Narrative	288
		473	Family and Primary Health Care Services	Narrative	290
		474	Regional and Clinical Services	Narrative	292
		475	Health Sciences Education	Narrative	294
		476	Standards and Technical Services	Narrative	296
		477	Rehabilitation Services	Narrative	298
50 - 69 PUBLIC SAFETY SECTOR					
54	Ministry of Public Security			Overview	301
				Outline	302
			Programme Performance Statements		
	Programmes:	541	Policy Development and Administration	Narrative	306
		542	Police Force	Narrative	307
		543	Prison Service	Narrative	309
		544	Police Complaints Authority	Narrative	261
		545	Fire Service	Narrative	262
		546	Customs Anti-Narcotic Unit	Narrative	263
50 - 69 PUBLIC SAFETY SECTOR					
51	Ministry of Home Affairs			Overview	241
				Outline	242
			Programme Performance Statements		
	Programmes:	511	Policy Development and Administration	Narrative	246
		512	Guyana Police Force	Narrative	247
		513	Guyana Prison Service	Narrative	248
		515	Guyana Fire Service	Narrative	250
		516	General Register Office	Narrative	251
		517	Customs Anti-Narcotic Unit	Narrative	252
50 - 69 PUBLIC SAFETY SECTOR					
52	Ministry of Legal Affairs			Overview	265
				Outline	266
			Programme Performance Statements		
	Programmes:	521	Policy Development and Administration	Narrative	268
		522	Ministry Administration	Narrative	269
		523	Attorney General's Chambers	Narrative	270
		524	State Solicitor	Narrative	271
53	Guyana Defence Force			Overview	273
				Outline	274
			Programme Performance Statement		
	Programme:	531	Defence and Security Support	Narrative	276

50 -				
69 PUBLIC SAFETY SECTOR				
55	Supreme Court		Overview	277
			Outline	278
		Programme Performance Statements		
	Programmes:	551	Supreme Court of Judicature	Narrative 280
56	Public Prosecutions		Overview	283
			Outline	284
		Programme Performance Statement		
	Programme:	561	Public Prosecutions	Narrative 285
57	Office of the Ombudsman		Overview	287
			Outline	288
		Programme Performance Statement		
	Programme:	571	Ombudsman	Narrative 289
58	Public Service Appellate Tribunal		Overview	291
			Outline	292
		Programme Performance Statement		
	Programme:	581	Public Service Appellate Tribunal	Narrative 293
59	Ethnic Relations Commission		Overview	295
			Outline	296
		Programme Performance Statement		
	Programme:	591	Ethnic Relations Commission	Narrative 297
60	Judicial Service Commission		Overview	299
			Outline	300
		Programme Performance Statement		
	Programme:	601	Judicial Service Commission	Narrative 301
50 -				
69 PUBLIC SAFETY SECTOR				
61	Rights Commission of Guyana		Overview	303
			Outline	304
		Programme Performance Statement		
	Programme:	611	Rights Commission of Guyana	Narrative 305
62	Public Procurement Commission		Overview	307
			Outline	308
		Programme Performance Statement		
	Programme:	621	Public Procurement Commission	Narrative 309
70 - 80 REGIONAL DEVELOPMENT SECTOR				
71	Region 1: Barima / Waini		Overview	311
			Outline	312
		Programme Performance Statements		

	Programmes:	711	Regional Administration and Finance	Narrative	314
		712	Public Works	Narrative	315
		713	Education Delivery	Narrative	316
		714	Health Services	Narrative	317
		715	Agriculture		
72	Region 2: Pomeroon / Supenaam			Overview	319
				Outline	320
			Programme Performance Statements		
	Programmes:	721	Regional Administration and Finance	Narrative	322
		722	Agriculture	Narrative	323
		723	Public Works	Narrative	324
		724	Education Delivery	Narrative	325
		725	Health Services	Narrative	326
73	Region 3: Essequibo Islands / West Demerara			Overview	327
				Outline	328
			Programme Performance Statements		
	Programmes:	731	Regional Administration and Finance	Narrative	331
		732	Agriculture	Narrative	332
		733	Public Works	Narrative	333
		734	Education Delivery	Narrative	334
		735	Health Services	Narrative	335
74	Region 4: Demerara / Mahaica			Overview	337
				Outline	338
			Programme Performance Statements		
	Programmes:	741	Regional Administration and Finance	Narrative	340
		742	Agriculture	Narrative	341
		743	Public Works	Narrative	342
		744	Education Delivery	Narrative	343
		745	Health Services	Narrative	344
75	Region 5: Mahaica / Berbice			Overview	345
				Outline	346
			Programme Performance Statements		
	Programmes:	751	Regional Administration and Finance	Narrative	348
		752	Agriculture	Narrative	349
		753	Public Works	Narrative	350
		754	Education Delivery	Narrative	351
		755	Health Services	Narrative	352
76	Region 6: East Berbice / Corentyne			Overview	353
				Outline	354
			Programme Performance Statements		
	Programmes:	761	Regional Administration and Finance	Narrative	357
		762	Agriculture	Narrative	358
		763	Public Works	Narrative	359
		764	Education Delivery	Narrative	360
		765	Health Services	Narrative	361
77	Region 7: Cuyuni / Mazaruni			Overview	363
				Outline	364
			Programme Performance Statements		
	Programmes:	771	Regional Administration and Finance	Narrative	366
		772	Public Works	Narrative	367

	773	Education Delivery	Narrative	368
	774	Health Services	Narrative	369
	775	Agriculture	Narrative	
78	Region 8: Potaro / Siparuni		Overview	371
			Outline	372
		Programme Performance Statements		
Programmes:	781	Regional Administration and Finance	Narrative	374
	782	Public Works	Narrative	375
	783	Education Delivery	Narrative	376
	784	Health Services	Narrative	377
	785	Agriculture	Narrative	378
79	Region 9: Upper Takatu / Upper Essequibo		Overview	379
			Outline	380
		Programme Performance Statements		
Programmes:	791	Regional Administration and Finance	Narrative	382
	792	Agriculture	Narrative	383
	793	Public Works	Narrative	384
	794	Education Delivery	Narrative	385
	795	Health Services	Narrative	386
80	Region 10: Upper Demerara / Upper Berbice		Overview	387
			Outline	388
		Programme Performance Statements		
Programmes:	801	Regional Administration and Finance	Narrative	390
	802	Public Works	Narrative	391
	803	Education Delivery	Narrative	392
	804	Health Services	Narrative	393
	805	Agriculture		



Medium Term Central Government

Revenue & Expenditure

Tables

Budget Agencies

<u>Budget Agency Code</u>	<u>Budget Agency Description</u>
01	Office of the President
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 OPERATIONS
CURRENT REVENUES BY TYPE

ITEM	ACTUAL 2018	BUDGET 2019	REVISED 2019	BUDGET 2020	INDICATIVE 2021	INDICATIVE 2022	INDICATIVE 2023
1.0 GRAND TOTAL	217,016,363	238,322,677	240,585,345	226,476,531	254,896,643	270,716,940	293,531,597
2.0 Tax Revenue and Duties	199,210,709	224,102,715	226,516,833	214,982,773	241,319,621	255,798,798	276,617,681
2.1 Income Tax	78,956,198	89,155,421	94,503,646	100,575,031	109,432,356	115,998,297	125,439,135
2.1.1 Companies	46,197,823	52,331,433	58,346,456	61,717,300	69,315,631	73,474,569	79,454,497
2.1.2 Personal	25,807,621	29,210,325	29,212,728	33,389,818	33,921,567	35,956,861	38,883,308
2.1.3 Self - Employed	6,229,276	7,131,542	6,036,130	4,544,209	5,304,866	5,623,158	6,080,814
2.1.5 Other	721,477	482,121	908,332	923,704	890,292	943,710	1,020,516
2.2 Taxes on Property	4,420,983	4,553,184	4,352,842	3,368,017	4,266,392	4,522,376	4,890,442
2.2.1 Property Tax	4,377,071	4,502,029	4,311,655	3,335,574	4,226,024	4,479,585	4,844,169
2.2.2 Estate Duty	43,912	51,155	41,186	32,443	40,368	42,790	46,273
2.3 Taxes on Production and Consumption	119,054	126,994	59,619	61,473	60,950	64,607	69,865
2.3.1 Consumption	119,054	126,994	59,619	61,473	60,950	64,607	69,865
2.4 Value-Added Tax	48,035,523	54,333,473	52,675,552	52,622,125	54,124,498	57,371,968	62,041,342
2.4.1 Imports	27,819,398	28,803,794	29,302,006	25,343,849	25,961,791	27,519,498	29,759,248
2.4.2 Domestic Supplies	20,216,126	25,529,679	23,373,546	27,278,275	28,162,707	29,852,470	32,282,094
2.5 Excise Tax	39,680,443	45,204,479	43,799,645	32,038,185	42,932,884	45,508,857	49,212,720
2.5.1 Imports	35,211,960	40,409,367	39,313,655	27,759,122	38,535,988	40,848,147	44,172,685
2.5.2 Domestic Supplies	4,468,483	4,795,112	4,485,990	4,279,063	4,396,896	4,660,710	5,040,035
2.6 Miscellaneous	145,909	131,096	72,026	68,774	70,596	74,831	80,922
2.6.1 Value-Added Tax	145,909	131,096	72,026	68,774	70,596	74,831	80,922
2.7 Taxes on International & Trade Transactions	21,956,063	24,479,050	24,996,429	20,932,840	24,494,438	25,964,104	28,077,264
2.7.1 Import Duties	19,320,643	21,771,266	22,140,397	19,921,865	21,695,861	22,997,613	24,869,336
2.7.2 Export Duties	32,824	37,423	29,112	26,928	27,802	29,470	31,868
2.7.3 Travel tax	2,602,596	2,670,361	2,826,920	984,046	2,770,775	2,937,022	3,176,059
2.8 Other	5,896,536	6,119,018	6,057,075	5,316,328	5,937,507	6,293,758	6,805,992
2.8.3 Other Taxes and Duties	2,471,455	2,746,532	2,636,060	2,203,913	2,584,432	2,739,498	2,962,460
2.8.4 Licenses - Vehicles	1,094,561	1,166,516	1,150,399	965,641	1,127,553	1,195,207	1,292,482
2.8.5 Licenses - Other	351,911	83,755	91,608	72,008	2,584,432	2,739,498	2,962,460
2.8.6 Environment Levy	1,978,609	2,122,216	2,179,009	2,074,765	1,127,553	1,195,207	1,292,482
3.0 Other Current Revenue	17,805,654	14,219,962	14,068,512	11,493,758	13,577,022	14,918,141	16,913,916
3.1 Rents, Royalties, etc.	4,311,778	4,604,147	3,957,146	2,848,789	3,399,124	4,257,569	4,912,841
3.2 Interest	753,297	1,155,252	814,271	616,453	836,623	886,820	1,023,309
3.3 Dividends from Public Corporations	1,200,000	900,000	919,402	1,000,000	900,000	900,000	1,000,000
3.4 Special Transfers	4,000,000	2,300,000	2,900,000	2,400,000	2,900,000	3,000,000	3,200,000
3.5 Bank of Guyana Profits	3,332,282	2,100,000	1,880,978	1,475,176	1,909,227	2,023,780	2,335,255
3.7 Fees, Fines, etc.	1,408,057	1,449,590	1,600,150	989,907	1,615,635	1,712,573	1,976,151
3.9 Miscellaneous	2,800,240	1,710,973	1,996,565	2,163,433	2,016,414	2,137,399	2,466,360

TABLE 2
MEDIUM TERM REVENUE
CENTRAL GOVERNMENT
CURRENT REVENUES BY TYPE

ITEM	ACTUAL 2018	BUDGET 2019	REVISED 2019	BUDGET 2020	INDICATIVE 2021	INDICATIVE 2022	INDICATIVE 2023
1.0 GRAND TOTAL	217,016,363	238,322,677	240,585,345	226,476,531	254,896,643	270,716,940	293,531,597
2.0 Tax Revenue	198,785,989	223,582,900	225,992,926	214,548,403	240,806,118	255,254,485	276,029,067
2.1 Company Income Tax	39,724,163	44,513,093	42,231,945	33,700,507	41,003,783	43,464,010	47,001,447
2.2 Withholding Tax	12,702,937	14,949,882	22,150,641	32,561,002	33,616,714	35,633,717	38,533,864
2.3 Personal Income Tax	25,807,621	29,210,325	29,212,728	33,389,818	33,921,567	35,956,861	38,883,308
2.4 Travel Tax	2,602,596	2,670,361	2,826,920	984,046	2,770,775	2,937,022	3,176,059
2.5 Consumption Tax	119,054	126,994	59,618	61,473	60,950	64,607	69,865
2.5.3 Services	119,054	126,994	59,618	61,473	60,950	64,607	69,865
2.6 Value-Added and Excise Taxes	87,861,875	99,669,048	96,547,223	84,729,084	97,127,978	102,955,657	111,334,983
2.6.1 Value-Added tax	48,035,523	54,333,473	52,675,552	52,622,125	54,124,498	57,371,968	62,041,342
2.6.2 Excise Tax	39,680,443	45,204,479	43,799,645	32,038,185	42,932,884	45,508,857	49,212,720
2.6.3 Miscellaneous	145,909	131,096	72,026	68,774	70,596	74,831	80,922
2.7 Other Customs Tax	2,718,745	2,953,816	2,885,553	2,680,743	2,828,971	2,998,709	3,242,767
2.8 Other Domestic Tax	7,895,530	7,680,692	7,908,787	6,492,936	7,751,718	8,216,821	8,885,569
2.9 Taxes on International Trade	19,353,466	21,808,689	22,169,509	19,948,794	21,723,663	23,027,083	24,901,205
2.9.1 Import Duties	19,320,643	21,771,266	22,140,397	19,921,865	21,695,861	22,997,613	24,869,336
2.9.2 Export Duties	32,824	37,423	29,112	26,928	27,802	29,470	31,868
3.0 Non-Tax Revenue	18,230,374	14,739,777	14,592,420	11,928,128	14,090,525	15,462,454	17,502,529
3.1 Rents, Royalties, Land Dev., Int.	5,065,075	5,759,399	4,771,418	3,465,242	4,235,747	5,144,390	5,936,150
3.2 Fees, Fines and Charges	1,408,057	1,449,590	1,600,150	989,907	1,615,635	1,712,573	1,976,151
3.3 Special Transfers	4,000,000	2,300,000	2,900,000	2,400,000	2,900,000	3,000,000	3,200,000
3.5 Dividends from NFPEs	1,200,000	900,000	919,402	1,000,000	900,000	900,000	1,000,000
3.7 Bank of Guyana Profits	3,332,282	2,100,000	1,880,978	1,475,176	1,909,227	2,023,780	2,335,255
3.8 Miscellaneous	3,224,960	2,230,788	2,520,472	2,597,803	2,529,917	2,681,712	3,054,974

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

Medium Term Projections
Revenue
Table 2

TABLE 3
MEDIUM TERM REVENUE
CENTRAL GOVERNMENT
ABSTRACT REVENUE BY HEAD

ITEM	ACTUAL 2018	BUDGET 2019	REVISED 2019	BUDGET 2020	INDICATIVE 2021	INDICATIVE 2022	INDICATIVE 2023
TOTAL CURRENT RECEIPTS	217,016,363	238,322,677	240,585,345	226,476,531	254,896,643	270,716,940	293,531,597
<i>CURRENT RECEIPTS TAXES</i>							
I CUSTOMS AND TRADE TAXES	22,191,266	24,889,499	25,114,681	22,691,010	24,613,584	26,090,399	28,213,837
II VALUE-ADDED AND EXCISE TAXES	87,861,875	99,669,048	96,547,223	84,729,084	97,127,978	102,955,657	111,334,983
III INTERNAL REVENUE	88,732,848	99,024,353	104,331,021	107,128,310	119,064,557	126,208,430	136,480,247
IV STAMP DUTIES	424,703	517,546	523,750	434,047	513,348	544,149	588,436
V OTHER TAX REVENUE	17	2,269	157	323	154	164	177
<i>FEES, FINES, ETC.</i>							
XI FINES, FEES, ETC.	1,408,057	1,449,590	1,600,150	989,907	1,615,635	1,712,573	1,976,151
<i>REVENUE FROM PROPERTY AND ENTERPRISE</i>							
XII INTEREST	753,297	1,155,252	814,271	616,453	836,623	886,820	1,023,309
XIII RENTS, ROYALTIES, ETC.	4,311,778	4,604,147	3,957,146	2,848,789	3,399,124	4,257,569	4,912,841
XV DIVIDENDS AND TRANSFERS	8,532,282	5,300,000	5,700,380	4,875,176	5,709,227	5,923,780	6,535,255
<i>MISCELLANEOUS RECEIPTS</i>							
XVI MISCELLANEOUS RECEIPTS	2,800,240	1,710,973	1,996,565	2,163,433	2,016,414	2,137,399	2,466,360
TOTAL CAPITAL RECEIPTS	27,062,046	31,717,630	33,586,759	26,584,834	32,955,302	34,438,510	36,990,211
XXI MISCELLANEOUS CAPITAL REVENUE	2,230,757	988,316	9,553	3,500	3,500	3,500	3,500
XXII EXTERNAL GRANTS	7,573,261	10,236,435	10,970,623	7,058,503	6,996,802	6,860,010	6,296,711
XXIV EXTERNAL LOANS	17,258,028	20,492,879	22,606,583	19,522,831	25,955,000	27,575,000	30,690,000

TABLE 4

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

HEAD OF REVENUE	ACTUAL 2018	BUDGET 2019	REVISED 2019	BUDGET 2020	INDICATIVE 2021	INDICATIVE 2022	INDICATIVE 2023
TOTAL CURRENT AND CAPITAL RECEIPTS	244,076,641	270,040,307	275,136,698	253,671,365	295,447,596	305,155,450	330,521,808
TOTAL CURRENT RECEIPTS	217,016,363	238,322,677	240,585,345	226,476,531	254,896,643	270,716,940	293,531,597
GUYANA REVENUE AUTHORITY	198,512,410	223,582,900	225,992,926	214,548,403	240,806,118	255,254,485	276,029,067
CUSTOMS AND TRADE TAXES	22,191,276	24,889,499	25,114,681	22,691,010	24,613,584	26,090,399	28,213,837
501 Import Duties	19,320,642	21,771,266	22,140,397	19,921,865	21,695,861	22,997,613	24,869,336
502 Export Duties	32,825	37,423	29,112	26,928	27,802	29,470	31,868
503 Other Duties	29,330	31,958	40,787	40,993	39,977	42,376	45,825
Consumption Taxes	119,056	126,994	59,618	61,473	60,950	64,607	69,865
507 Other Customs & Trade Taxes	2,665,726	2,897,394	2,819,391	2,617,253	2,764,122	2,929,969	3,168,433
510 Licences	23,698	24,464	25,376	22,497	24,872	26,364	28,510
VALUE-ADDED AND EXCISE TAXES	87,861,878	99,669,048	96,547,223	84,729,084	97,127,978	102,955,657	111,334,983
590 Value-Added Tax	48,035,524	54,464,569	52,747,578	52,622,125	54,124,498	57,371,968	62,041,342
594 Excise Tax	39,680,444	45,204,479	43,799,645	32,038,185	42,932,884	45,508,857	49,212,720
597 Miscellaneous	145,909	131,096	72,026	68,774	70,596	74,831	80,922
INTERNAL REVENUE	88,459,257	99,024,353	104,331,025	107,128,310	119,064,557	126,208,430	136,480,247
Income Tax	78,961,318	89,160,144	94,508,557	100,578,548	109,437,169	116,003,399	125,444,652
511 Personal Income Tax	32,285,356	36,648,161	35,553,192	38,212,848	39,524,724	41,896,207	45,306,044
512 Companies Income Tax	33,494,886	37,381,551	36,195,815	29,156,298	35,698,917	37,840,852	40,920,633
513 Other Income Tax	13,181,076	15,130,432	22,759,550	33,209,401	34,213,529	36,266,341	39,217,975
514 Taxes on Property	4,420,984	4,553,184	4,352,842	3,368,017	4,266,392	4,522,376	4,890,442
515 Taxes on International Travel	2,602,596	2,670,361	2,826,919	984,046	2,770,775	2,937,022	3,176,059
516 Other Inland Revenue Taxes	2,474,358	2,640,665	2,642,705	2,197,699	2,590,220	2,745,633	2,969,094
520 Stamp Duties	424,703	517,546	523,750	434,047	513,348	544,149	588,436
525 Other Tax Revenue	25	2,269	157	323	154	164	177
530 Fees, Fines, etc	1,404,815	1,449,590	1,600,150	989,907	1,615,635	1,712,573	1,976,151
541 Interest	755,150	1,155,252	824,244	616,453	836,623	886,820	1,023,309
545 Rents, Royalties, etc	4,311,756	4,604,147	3,957,146	2,848,789	3,399,124	4,257,569	4,912,841
555 Dividends and Transfers	8,532,282	5,300,000	5,700,380	4,875,176	5,709,227	5,923,780	6,535,255
560 Miscellaneous Receipts	3,075,222	1,710,973	1,986,579	2,163,433	2,016,414	2,137,399	2,466,360
TOTAL CAPITAL RECEIPTS	27,060,277	31,717,630	34,551,353	27,194,834	40,550,953	34,438,510	36,990,211
570 Miscellaneous Capital Revenue	2,230,757	988,316	974,147	3,500	7,599,151	3,500	3,500
575 External Grants	7,580,089	10,236,435	10,970,623	7,558,503	6,996,802	6,860,010	6,296,711
Project Grants	4,891,780	7,209,890	5,921,043	5,563,503	5,102,602	6,860,010	6,296,711
578 Cash and Commodity Assistance Grants	2,688,309	3,026,545	5,049,580	1,995,000	1,894,200	0	0
580 External Loans	17,249,432	20,492,879	22,606,583	19,632,831	25,955,000	27,575,000	30,690,000
Project Loans	17,249,432	20,492,879	13,045,989	17,112,831	22,385,000	27,575,000	30,690,000
585 BOP Support Loans - Cash	0	0	9,560,594	2,520,000	3,570,000	0	0

Medium Term Projections

Figures:G\$'000

Source: Ministry of Finance

Revenue

Table 4

TABLE 5
MEDIUM TERM MACROECONOMIC FRAMEWORK
CENTRAL GOVERNMENT
ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

CODE	CHART OF ACCOUNT	ACTUAL 2018	BUDGET 2019	REVISED 2019	BUDGET 2020	INDICATIVE 2021	INDICATIVE 2022	INDICATIVE 2023
TOTAL STATUTORY EXPENDITURE		22,414,613	23,287,043	22,904,266	23,273,846	24,965,882	26,097,129	27,914,727
601 Statutory Employment Expenditure		4,502,685	4,704,741	5,012,772	5,554,853	5,871,625	6,195,592	6,537,449
6011	Statutory Wages and Salaries	22,816	46,684	50,747	45,719	57,198	61,194	65,470
6012	Statutory Benefits and Allowance	3,882	6,557	10,581	9,134	11,927	12,760	13,651
6013	Statutory Pensions and Gratuities	4,475,987	4,651,500	4,951,443	5,500,000	5,802,500	6,121,638	6,458,328
602 Statutory Payments to Dependants Pension Funds		181,999	243,600	243,600	270,000	274,567	293,751	314,275
6021	Statutory Payments to Dependants Pension Funds	181,999	243,600	243,600	270,000	274,567	293,751	314,275
603 Statutory Public Debt		17,729,929	18,338,702	17,647,894	17,448,993	18,819,691	19,607,787	21,063,004
6031	Public Debt - Internal Principal	279,944	280,207	279,944	279,944	280,207	280,207	280,207
6032	Public Debt - Internal Interest	1,332,587	1,057,296	1,031,816	985,281	1,164,580	1,109,541	1,250,226
6033	Public Debt - External Principal	11,556,215	11,854,972	11,497,526	11,223,523	12,292,729	12,894,790	13,851,602
6034	Public Debt - External Interest	4,561,182	5,146,227	4,838,608	4,960,245	5,082,174	5,323,249	5,680,967
TOTAL APPROPRIATION EXPENDITURE		186,357,688	208,153,414	202,426,768	234,201,112	240,877,839	260,390,926	281,598,918
610 Total Employment Cost		60,097,116	70,926,174	69,317,877	75,648,215	87,444,751	97,743,517	107,446,353
611 Total Wages and Salaries		44,461,236	49,143,030	49,387,338	57,513,127	63,006,433	71,120,340	78,539,891
6111	Administrative	6,365,253	6,983,247	7,359,501	8,929,927	9,867,570	11,150,354	12,321,141
6112	Senior Technical	9,605,777	10,929,387	11,088,057	12,582,041	13,903,155	15,710,565	17,360,175
6113	Other Technical and Craft Skilled	6,090,684	6,809,257	6,899,916	8,639,094	9,546,199	10,787,205	11,919,862
6114	Clerical and Office Support	6,820,305	8,239,722	8,356,032	9,708,720	10,728,135	12,122,793	13,395,686
6115	Semi-Skilled Operatives and Unskilled	5,289,252	5,979,497	5,905,168	6,494,657	7,176,596	8,109,554	8,961,057
6116	Contracted Employees	9,185,890	9,103,635	8,643,595	9,507,165	10,505,418	11,871,122	13,117,590
6117	Temporary Employees	1,104,075	1,098,283	1,135,068	1,651,522	1,279,360	1,368,748	1,464,381
613 Overhead Expenses		8,495,359	10,231,012	9,666,201	11,820,249	12,869,160	14,245,694	15,664,177
6131	Other Direct Labour Costs	967,643	1,047,387	986,201	1,281,881	1,264,459	1,189,233	1,272,323
6132	Incentives	12,000	12,000	12,000	12,000	11,837	12,664	13,549
6133	Benefits & Allowances	4,023,198	5,125,868	4,631,856	5,965,071	6,591,404	7,448,286	8,230,356
6134	National Insurance	2,771,333	3,217,397	3,207,814	3,681,296	4,067,832	4,596,651	5,079,299
6135	Pensions	721,185	828,360	828,330	880,000	933,629	998,860	1,068,650
614 Other Employment Costs		7,140,521	11,552,132	10,264,337	6,314,840	11,569,157	12,377,483	13,242,286
6141	Other Employment Costs	7,140,521	11,552,132	10,264,337	6,314,840	11,569,157	12,377,483	13,242,286
620 Total Other Charges		126,260,572	137,227,240	133,108,891	158,552,897	153,433,088	162,647,409	174,152,565
621 Expenses Specific to Agency		446,660	517,175	496,956	512,935	560,130	599,266	641,136
6211	Expenses Specific to the Agency	446,660	517,175	496,956	512,935	560,130	599,266	641,136
622 Materials, Equipment and Supplies		8,309,799	9,661,092	9,524,992	16,473,989	12,735,825	12,985,927	13,288,437
6221	Drugs and Medical Supplies	4,588,321	5,121,055	5,098,504	12,112,201	7,746,634	7,648,146	7,577,711
6222	Field Materials and Supplies	1,536,494	1,850,844	1,840,625	1,934,022	2,074,608	2,219,559	2,374,637
6223	Office Materials and Supplies	813,156	901,334	846,046	817,476	953,596	1,020,223	1,091,505
6224	Print and Non-Print Materials	1,371,829	1,787,859	1,739,818	1,610,289	1,960,987	2,097,999	2,244,584
623 Fuel and Lubricants		2,458,644	2,901,874	2,800,218	2,608,878	2,739,322	2,944,771	3,253,972
6231	Fuel and Lubricants	2,458,644	2,901,874	2,800,218	2,608,878	2,739,322	2,944,771	3,253,972
624 Rental and Maintenance of Buildings		5,299,434	6,058,196	6,025,900	6,400,292	7,325,019	7,266,467	7,774,168
6241	Rental of Buildings	1,317,695	1,622,842	1,545,951	1,874,434	1,742,475	1,864,220	1,994,472
6242	Maintenance of Buildings	3,397,814	3,796,738	3,849,824	3,265,402	4,339,220	4,642,397	4,966,757
6243	Janitorial and Cleaning Supplies	583,925	638,616	630,124	1,260,456	1,243,324	759,850	812,940
625 Maintenance of Infrastructure		6,135,447	6,812,582	6,809,249	7,065,295	7,674,852	8,211,087	8,784,788
6251	Maintenance of Roads	2,279,348	2,441,680	2,405,915	2,558,929	2,711,759	2,901,227	3,103,933
6252	Maintenance of Bridges	368,895	499,216	510,007	504,706	574,840	615,003	657,973
6253	Maintenance of Drainage and Irrigation Works	1,163,312	1,234,221	1,268,232	1,301,759	1,429,452	1,529,326	1,636,179
6254	Maintenance of Sea and River Defenses	455,934	643,100	634,280	730,709	714,911	764,861	818,301
6255	Maintenance of Other Infrastructure	1,867,957	1,994,365	1,990,815	1,969,193	2,243,891	2,400,670	2,568,402
626 Transport, Travel and Postage		5,487,459	5,754,353	5,726,936	6,012,992	5,743,956	6,454,031	6,924,507
6261	Local Travel and Subsistence	2,408,134	2,436,984	2,748,649	3,082,902	2,798,061	3,014,520	3,246,102
6262	Overseas Conferences and Official Visits	296,687	338,968	339,207	113,634	112,090	409,041	437,620
6263	Postage, Telex and Cablegrams	76,880	86,663	85,023	72,787	95,832	102,527	109,691
6264	Vehicle Spares and Service	1,451,339	1,498,320	1,482,372	1,457,195	1,530,055	1,635,628	1,748,487
6265	Other Transport, Travel and Postage	1,254,420	1,393,418	1,071,684	1,286,474	1,207,918	1,292,314	1,382,607

TABLE 5

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

CODE	CHART OF ACCOUNT	ACTUAL 2018	BUDGET 2019	REVISED 2019	BUDGET 2020	INDICATIVE 2021	INDICATIVE 2022	INDICATIVE 2023
627	Utility Charges	4,032,357	4,851,823	3,886,780	5,377,243	4,413,817	4,721,431	5,050,484
6271	Telephone & Internet Charges	675,181	827,073	667,239	844,959	833,475	891,709	954,012
6272	Electricity Charges	2,726,787	3,343,041	2,385,550	2,396,111	2,688,805	2,876,670	3,077,660
6273	Water Charges	630,389	681,709	833,991	2,136,173	891,536	953,052	1,018,813
628	Other Goods and Services Purchased	10,424,184	13,126,962	12,045,338	13,139,065	14,056,264	14,533,874	15,549,342
6281	Security Services	4,820,403	5,739,242	5,332,144	5,699,848	6,009,975	6,429,886	6,879,136
6282	Equipment Maintenance	1,244,315	1,674,659	1,613,069	1,851,450	1,826,286	1,953,887	2,090,403
6283	Cleaning and Extermination Services	514,432	539,546	565,472	1,124,176	1,108,897	681,887	729,530
6284	Other	3,845,034	5,173,515	4,534,653	4,463,591	5,111,106	5,468,214	5,850,273
629	Other Operating Expenses	8,655,929	10,158,956	10,591,649	11,203,045	10,659,225	11,448,862	12,298,267
6291	National and Other Events	923,796	1,152,963	1,222,733	840,406	560,551	627,817	703,155
6292	Dietary	4,622,362	5,854,186	5,165,791	4,996,497	5,361,241	5,752,612	6,172,552
6293	Refreshment and Meals	302,664	279,971	314,052	344,357	353,975	378,707	405,167
6294	Other	2,807,106	2,871,836	3,889,072	5,021,785	4,383,458	4,689,726	5,017,392
630	Education Subventions and Training	7,576,060	8,852,643	8,555,813	8,198,313	9,589,945	10,884,588	12,462,853
6301	Education Subventions and Grants	4,096,641	4,551,200	4,449,547	5,030,049	4,961,684	5,631,511	6,448,080
6302	Training (including Scholarships)	3,479,419	4,301,443	4,106,266	3,168,264	4,628,262	5,253,077	6,014,773
631	Rates, Taxes and Subvention to Local Authorities	344,661	999,770	920,296	1,301,421	1,030,403	1,102,396	1,179,419
6311	Rates and Taxes	203,492	281,870	204,377	490,352	230,357	246,452	263,672
6312	Subventions to Local Authorities	141,169	717,900	715,920	811,069	800,045	855,944	915,748
632	Local Org, Intl Org and Constitutional Agencies	50,453,835	48,608,152	46,974,348	55,654,854	52,945,805	55,424,982	58,028,572
6321	Subsidies and Contributions to Local Organisations	41,637,279	36,982,049	36,241,157	43,779,135	40,848,193	42,482,121	44,181,406
6322	Subsidies and Contributions to Intl. Organisations	1,246,550	1,279,649	1,238,395	1,223,141	1,395,821	1,493,346	1,597,685
6323	Constitutional Agencies	7,570,007	10,346,454	9,494,796	10,652,578	10,701,791	11,449,515	12,249,481
633	Refunds of Revenues	16,912	25,500	14,664	25,494	16,529	17,683	18,919
6331	Refunds of Revenues	16,912	25,500	14,664	25,494	16,529	17,683	18,919
634	Pensions	16,619,191	18,898,162	18,735,751	24,579,080	23,941,996	26,052,045	28,897,700
6341	Non-Pensionable Employees	249,666	262,500	262,465	350,000	345,243	369,365	395,172
6342	Pension Increases	3,308,629	3,874,822	3,863,705	4,300,000	4,354,865	4,659,136	4,984,665
6343	Old Age Pensions and Social Assistance	13,060,895	14,760,840	14,609,582	19,929,080	19,241,888	21,023,544	23,517,863
	GRAND TOTAL	208,772,301	231,440,457	225,331,034	257,474,958	265,843,721	286,488,056	309,513,645

TABLE 6

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

SECTOR AND SOURCE		ACTUAL 2018	REVISED 2019	BUDGET 2020	INDICATIVE 2021	INDICATIVE 2022	INDICATIVE 2023
1.0	Agriculture	3,367.617	3,746.759	5,704.077	8,748.935	10,056.978	11,184.117
	1.1 Specific	834.800	720.021	905.142	3,950.000	5,450.000	6,485.000
	1.2 Non-Specific	2,532.817	3,026.739	4,798.935	4,798.935	4,606.978	4,699.117
3.0	Fishing	55.448	8.317	42.000	42.000	40.500	41.218
	3.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	3.2 Non-Specific	55.448	8.317	42.000	42.000	40.500	41.218
5.0	Power Generation	2,959.552	4,372.478	13,618.147	8,959.026	9,609.005	10,555.135
	5.1 Specific	2,341.065	3,630.540	2,814.396	3,125.000	3,950.000	4,500.000
	5.2 Non-Specific	618.487	741.939	10,803.751	5,834.026	5,659.005	6,055.135
6.0	Manufacturing	744.510	254.081	128.130	232.623	244.254	249.140
	6.1 Specific	210.780	0.000	0.000	0.000	0.000	0.000
	6.2 Non-Specific	533.730	254.081	128.130	232.623	244.254	249.140
7.0	Construction	22,364.986	21,101.252	19,378.672	22,153.766	26,396.576	30,415.051
	7.1 Specific	10,713.748	5,852.508	7,586.563	8,215.000	13,340.010	15,711.711
	7.2 Non-Specific	11,651.238	15,248.744	11,792.109	13,938.766	13,056.566	14,703.340
8.0	Transport and Communication	5,032.898	5,449.254	5,137.134	4,343.167	4,212.822	2,739.591
	8.1 Specific	2,796.836	2,198.298	4,203.939	2,165.000	2,100.000	500.000
	8.2 Non-Specific	2,236.062	3,250.956	933.195	2,178.167	2,112.822	2,239.591
9.0	Housing	394.963	4,503.039	2,322.604	4,319.784	4,110.608	4,342.350
	9.1 Specific	240.000	654.064	567.989	600.000	800.000	800.000
	9.2 Non-Specific	154.963	3,848.975	1,754.615	3,719.784	3,310.608	3,542.350
10.0	Environment and Pure Water	3,742.554	4,904.316	2,497.987	1,711.850	1,805.895	2,062.478
	10.1 Specific	2,535.211	2,804.076	1,645.512	180.000	320.000	480.000
	10.2 Non-Specific	1,207.343	2,100.240	852.475	1,531.850	1,485.895	1,582.478
11.0	Education	2,942.018	4,295.929	4,443.751	5,272.463	5,822.089	6,576.636
	11.1 Specific	516.488	1,025.059	1,846.800	2,260.000	2,900.000	3,450.000
	11.2 Non-Specific	2,425.530	3,270.870	2,596.951	3,012.463	2,922.089	3,126.636
12.0	Health	2,657.075	3,370.730	7,824.603	6,136.907	5,938.141	6,141.561
	12.1 Specific	352.690	645.250	1,042.929	2,890.000	2,675.000	2,650.000
	12.2 Non-Specific	2,304.385	2,725.480	6,781.674	3,246.907	3,263.141	3,491.561
13.0	Culture / Youth	659.210	1,289.077	324.954	803.165	972.988	872.367
	13.1 Specific	0.000	0.000	10.000	150.000	150.000	0.000
	13.2 Non-Specific	659.210	1,289.077	314.954	653.165	822.988	872.367
14.0	National Security and Defence	1,033.288	1,003.916	696.708	1,024.198	1,000.972	803.540
	14.1 Specific	0.000	0.000	35.000	250.000	250.000	0.000
	14.2 Non-Specific	1,033.288	1,003.916	661.708	774.198	750.972	803.540
15.0	Public Safety	2,829.602	3,855.359	4,427.066	4,448.775	3,829.849	4,063.078
	15.1 Specific	632.040	624.401	738.369	800.000	400.000	400.000
	15.2 Non-Specific	2,197.561	3,230.958	3,688.697	3,648.775	3,429.849	3,663.078
16.0	Tourist Development	0.500	3.536	2.000	3.700	3.589	3.840
	16.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	16.2 Non-Specific	0.500	3.536	2.000	3.700	3.589	3.840
17.0	Administration	3,357.112	5,722.386	3,237.109	5,512.130	6,129.575	6,152.404
	17.1 Specific	285.724	463.965	698.722	1,502.602	2,100.000	2,010.000
	17.2 Non-Specific	3,071.389	5,258.421	2,538.387	4,009.528	4,029.575	4,142.404
18.0	Financial Transfers	956.961	938.402	827.721	1,502.847	826.932	926.164
	18.1 Specific	36.019	35.528	175.000	700.000	0.000	0.000
	18.2 Non-Specific	920.941	902.874	652.721	802.847	826.932	926.164
19.0	Social Welfare	1,921.113	1,443.608	1,457.511	1,818.150	1,397.688	1,355.757
	19.1 Specific	645.809	313.324	405.973	700.000	0.000	0.000
	19.2 Non-Specific	1,275.304	1,130.284	1,051.538	1,118.150	1,397.688	1,355.757
20.0	Overall Total	55,019.407	66,262.439	72,070.174	77,033.486	82,398.460	88,484.427
	20.1 Specific	22,141.211	18,967.032	22,676.334	27,487.602	34,435.010	36,986.711
	20.2 Non-Specific	32,878.196	47,295.408	49,393.840	49,545.884	47,963.450	51,497.716

TABLE 7

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

Agency Number & Title		ACTUAL 2018	REVISED 2019	BUDGET 2020	INDICATIVE 2021	INDICATIVE 2022	INDICATIVE 2023
05	Ministry of the Presidency	1,419.180	2,969.446	358.657	0.000	0.000	0.000
01	Office of the President	0.000	0.000	369.206	910.160	896.454	679.818
02	Office of the Prime Minister	144.727	145.556	2,204.735	5,672.833	6,174.062	7,494.063
03	Ministry of Finance	4,401.221	4,124.449	14,220.288	9,839.109	8,303.242	8,850.097
04	Ministry of Foreign Affairs	428.990	521.624	30.517	0.000	0.000	0.000
12	Ministry of Foreign Affairs and International Trade	0.000	0.000	81.052	146.282	145.566	150.925
06	Ministry of Parliamentary Affairs and Governance	0.000	0.000	10.870	17.718	17.807	18.305
07	Parliament Office	55.460	76.904	61.736	100.630	101.133	103.965
08	Office of the Auditor General	17.519	17.395	18.050	29.422	29.569	30.397
09	Public and Police Service Commission	2.995	11.600	5.499	8.963	9.008	9.260
10	Teaching Service Commission	9.469	0.495	3.525	4.089	3.966	4.244
11	Guyana Elections Commission	148.060	586.543	67.784	110.488	111.040	114.149
13	Ministry of Local Government and Regional Development	0.000	0.000	756.632	1,622.487	1,545.142	1,703.306
14	Public Service Ministry	0.000	0.000	4.800	7.824	7.863	8.083
17	Ministry of Indigenous Peoples' Affairs	1,161.091	801.694	14.018	0.000	0.000	0.000
16	Ministry of Amerindian Affairs	0.000	0.000	845.764	936.378	1,149.515	1,121.343
21	Ministry of Agriculture	3,647.469	3,244.284	5,487.098	8,538.466	9,853.838	10,982.241
25	Ministry of Business	788.743	711.298	157.176	0.000	0.000	0.000
23	Ministry Tourism, Commerce and Industry	0.000	0.000	512.403	1,504.263	1,883.007	1,618.977
26	Ministry of Natural Resources	371.901	542.614	252.615	762.274	1,062.586	1,264.338
32	Ministry of Public Infrastructure	23,662.890	25,223.113	13,116.952	0.000	0.000	0.000
31	Ministry of Public Works	0.000	0.000	6,650.782	20,032.636	24,699.266	26,046.767
33	Ministry of Public Telecommunications	2,454.482	2,261.510	3,156.280	0.000	0.000	0.000
49	Ministry of Social Protection	422.782	473.936	17.930	0.000	0.000	0.000
38	Ministry of Labour	0.000	0.000	27.100	45.958	46.006	47.455
39	Ministry of Human Services and Social Security	0.000	0.000	46.660	125.405	91.088	95.216
40	Ministry of Education	1,647.742	2,694.860	3,327.735	3,977.885	4,566.348	5,232.992
44	Ministry of Culture, Youth and Sports	0.000	0.000	273.373	803.165	972.988	872.367
42	Ministry of Communities	4,268.823	8,782.671	1,542.450	0.000	0.000	0.000
45	Ministry of Housing and Water	0.000	0.000	2,540.600	5,651.755	5,554.072	6,018.215
43	Ministry of Public Health	1,830.199	2,371.251	2,115.783	0.000	0.000	0.000
47	Ministry of Health	0.000	0.000	4,690.617	5,510.439	5,308.541	5,466.857

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

TABLE 7

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

Agency Number & Title		ACTUAL 2018	REVISED 2019	BUDGET 2020	INDICATIVE 2021	INDICATIVE 2022	INDICATIVE 2023
54	Ministry of Public Security	2,706.731	3,791.017	1,470.931	0.000	0.000	0.000
51	Ministry of Home Affairs	0.000	0.000	2,686.135	4,148.924	3,430.095	3,663.276
52	Ministry of Legal Affairs	148.779	108.845	298.500	346.455	446.687	447.995
53	Guyana Defence Force	1,023.863	1,034.171	670.090	797.664	773.612	827.027
55	Supreme Court	310.376	458.478	430.303	701.394	704.901	724.638
56	Public Prosecutions	11.811	3.424	17.074	27.831	27.970	28.753
57	Office of the Ombudsman	1.669	1.042	0.000	0.000	0.000	0.000
58	Public Service Appellate Tribunal	2.915	0.000	0.000	0.000	0.000	0.000
59	Ethnic Relations Commission	0.000	18.625	13.133	21.407	21.514	22.116
61	Rights Commission of Guyana	1.012	12.193	9.270	15.110	15.186	15.611
62	Public Procurement Commission	7.880	9.400	6.855	11.174	11.230	11.544
71	Region 1 Barima/Waini	309.026	554.083	410.595	501.021	485.642	526.738
72	Region 2 Pomeroon/Supenaam	382.670	532.004	315.565	412.855	398.238	430.054
73	Region 3 Essequibo Islands/West Demerara	463.725	549.096	348.030	438.715	422.619	456.971
74	Region 4 Demerara/Mahaica	511.897	601.108	455.565	557.645	537.482	583.947
75	Region 5 Mahaica/Berbice	414.304	435.705	373.795	579.808	556.575	604.403
76	Region 6 East Berbice/Corentyne	544.118	744.990	437.042	567.504	545.512	593.337
77	Region 7 Cuyuni/Mazaruni	238.992	447.355	319.986	448.918	432.119	471.102
78	Region 8 Potaro/Siparuni	214.248	388.519	199.277	289.930	277.280	303.896
79	Region 9 Upper Takatu/Upper Essequibo	444.549	530.951	315.669	415.531	400.869	433.107
80	Region 10 Upper Demerara/Upper Berbice	397.103	480.192	323.672	392.970	378.826	406.530
Total Capital Expenditure		55,019.407	66,262.439	72,070.174	77,033.486	82,398.460	88,484.427

TABLE 8

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

AGENCY	ACTUAL 2018	BUDGET 2019	REVISED 2019	BUDGET 2020	INDICATIVE 2021	INDICATIVE 2022	INDICATIVE 2023
TOTAL	263,791,709	300,719,011	291,593,473	329,545,132	342,399,010	355,454,502	371,879,538
Total Statutory	22,414,613	23,287,043	22,904,266	23,273,846	24,965,882	26,097,130	27,914,727
Total Appropriation	241,377,095	277,431,968	268,689,207	306,271,286	317,433,127	329,357,372	343,964,811
GENERAL ADMINISTRATION SECTOR	50,789,694	66,245,213	61,839,986	73,462,446	75,107,985	75,529,456	79,195,526
Statutory	4,681,636	4,919,163	5,218,693	5,800,260	6,120,369	6,462,229	6,823,254
Appropriation	46,108,058	61,326,050	56,621,293	67,662,186	68,987,616	69,067,227	72,372,272
Current	38,319,345	50,888,115	47,365,588	48,609,053	49,581,235	50,572,859	52,084,316
Capital	7,788,712	10,437,935	9,255,705	19,053,133	19,406,382	18,494,368	20,287,956
ECONOMIC SERVICES SECTOR	24,651,592	18,421,134	16,659,172	19,167,658	23,946,120	26,334,780	27,806,967
Statutory	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
Current	19,843,479	12,097,288	12,160,976	12,758,366	13,141,117	13,535,350	13,941,411
Capital	4,808,113	6,323,846	4,498,196	6,409,292	10,805,003	12,799,430	13,865,556
INFRASTRUCTURE SECTOR	36,071,148	39,360,121	38,496,841	46,002,147	43,803,113	49,182,857	51,264,866
Statutory	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
Current	9,953,776	10,885,194	11,012,217	23,078,133	23,770,477	24,483,591	25,218,099
Capital	26,117,372	28,474,927	27,484,623	22,924,014	20,032,636	24,699,266	26,046,767
SOCIAL SERVICES SECTOR	62,628,608	73,621,203	73,641,924	80,567,168	84,079,075	86,542,444	89,836,608
Statutory	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
Current	54,459,063	60,630,169	59,319,206	65,984,921	67,964,468	70,003,402	72,103,504
Capital	8,169,545	12,991,034	14,322,718	14,582,248	16,114,607	16,539,042	17,733,103
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
Statutory	3,048	29,178	37,679	24,593	25,823	27,114	28,469
Appropriation	33,944,420	39,963,333	38,918,673	43,175,048	44,428,486	44,860,916	46,336,034
Current	29,729,386	34,330,278	33,481,478	37,572,757	38,358,527	39,429,722	40,595,075
Capital	4,215,034	5,633,055	5,437,195	5,602,291	6,069,959	5,431,193	5,740,959
REGIONAL DEVELOPMENT SECTOR	37,973,270	44,740,128	44,351,305	49,697,078	52,188,717	53,369,149	56,348,064
Statutory	0	0	0	0	0	0	0
Appropriation	37,973,270	44,740,128	44,351,305	49,697,078	52,188,717	53,369,149	56,348,064
Current	34,052,639	39,322,371	39,087,302	46,197,882	47,583,819	48,933,987	51,537,979
Capital	3,920,631	5,417,757	5,264,003	3,499,196	4,604,899	4,435,162	4,810,085
PUBLIC DEBT	17,729,929	18,338,702	17,647,894	17,448,993	18,819,691	19,607,787	21,063,004
Statutory	17,729,929	18,338,702	17,647,894	17,448,993	18,819,691	19,607,787	21,063,004
Appropriation	0	0	0	0	0	0	0
Current	0	0	0	0	0	0	0
Capital	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 Dawn Hastings-Williams

Minister of Public Service Management

Honourable Dr. Rupert Roopnarine

Minister of Citizenship

Honourable Winston Felix

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
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
1800500	Youth Innovation Fund	Youth Innovation Fund
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
2509900	Furniture and Equipment	Furniture and Equipment
2606400	Civil Defence Commission	Civil Defence Commission
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
4403300	Technical Assistance - Public Sector Delivery Mechanism	Technical Assistance - Public Sector Delivery Mechanism
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 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	8,869,686	12,427,366	11,859,003	5,675,137
Total Statutory Expenditure	23,650	24,063	23,650	18,137
Total Appropriation Expenditure	8,846,036	12,403,303	11,835,354	5,657,000
Total Appropriated Capital Expenditure	1,419,180	3,366,239	2,969,446	358,657
Total Appropriated Current Expenditure	7,426,855	9,037,064	8,865,908	5,298,343
Total Employment Costs	1,778,723	1,954,153	1,937,991	1,634,626
Total Other Charges	5,648,132	7,082,911	6,927,916	3,663,717
Total Revenue	329,716	0	593,701	286,601
Total Current Revenue	329,716	0	593,701	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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	23,650	24,063	23,650	18,137
Total Appropriated Expenditure	2,441,727	2,539,539	2,486,908	1,469,899
Total Appropriated Current Expenditure	2,028,738	2,088,288	2,051,674	1,464,913
610 Total Employment Costs	768,811	771,220	745,721	595,252
611 Total Wages and Salaries	753,815	755,071	727,620	579,693
613 Overhead Expenses	14,996	16,149	18,102	15,559
620 Total Other Charges	1,259,927	1,317,068	1,305,952	869,661
Total Appropriated Capital Expenditure	412,989	451,251	435,234	4,986
Programme Total	2,465,377	2,563,602	2,510,557	1,488,036

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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 officer 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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	308,855	131,426	123,483	73,488
Total Appropriated Current Expenditure	268,456	108,426	101,403	73,488
610 Total Employment Costs	88,120	21,860	21,860	16,667
611 Total Wages and Salaries	87,987	21,789	21,660	16,532
613 Overhead Expenses	133	71	200	135
620 Total Other Charges	180,336	86,566	79,543	56,821
Total Appropriated Capital Expenditure	40,399	23,000	22,080	0
Programme Total	308,855	131,426	123,483	73,488

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,648,654	1,976,501	1,965,154	816,845
Total Appropriated Current Expenditure	1,516,958	1,957,558	1,946,577	816,845
610 Total Employment Costs	200,652	261,268	261,246	237,019
611 Total Wages and Salaries	188,608	246,504	244,680	220,300
613 Overhead Expenses	12,044	14,764	16,566	16,719
620 Total Other Charges	1,316,306	1,696,290	1,685,332	579,826
Total Appropriated Capital Expenditure	131,696	18,943	18,576	0
Programme Total	1,648,654	1,976,501	1,965,154	816,845

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	447,681	1,550,422	1,407,760	286,147
Total Appropriated Current Expenditure	380,824	748,329	662,354	270,173
610 Total Employment Costs	171,116	212,907	196,826	158,080
611 Total Wages and Salaries	158,996	189,195	177,761	141,773
613 Overhead Expenses	12,120	23,712	19,065	16,307
620 Total Other Charges	209,708	535,422	465,528	112,093
Total Appropriated Capital Expenditure	66,857	802,093	745,406	15,974
Programme Total	447,681	1,550,422	1,407,760	286,147

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	376,407	836,125	779,164	240,823
Total Appropriated Current Expenditure	372,975	391,524	374,413	234,613
610 Total Employment Costs	170,665	179,068	177,098	138,460
611 Total Wages and Salaries	160,560	168,304	164,710	126,837
613 Overhead Expenses	10,105	10,764	12,388	11,623
620 Total Other Charges	202,310	212,456	197,314	96,153
Total Appropriated Capital Expenditure	3,432	444,601	404,752	6,210
Programme Total	376,407	836,125	779,164	240,823

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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 stakeholder's meeting 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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,002,887	1,579,895	1,418,933	961,466
Total Appropriated Current Expenditure	894,857	1,316,886	1,313,755	949,004
610 Total Employment Costs	0	46,532	54,732	42,477
611 Total Wages and Salaries	0	46,532	54,732	42,477
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	894,857	1,270,354	1,259,023	906,527
Total Appropriated Capital Expenditure	108,030	263,009	105,178	12,462
Programme Total	1,002,887	1,579,895	1,418,933	961,466

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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
- 3 Number of exhibitions launched for the period

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 058 Cultural Preservation and Conservation				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	864,787	1,089,238	1,055,989	594,871
Total Appropriated Current Expenditure	729,977	955,566	982,234	579,871
610 Total Employment Costs	135,653	167,457	168,581	137,358
611 Total Wages and Salaries	126,718	156,541	157,093	125,664
613 Overhead Expenses	8,935	10,916	11,488	11,694
620 Total Other Charges	594,324	788,109	813,653	442,513
Total Appropriated Capital Expenditure	134,810	133,672	73,755	15,000
Programme Total	864,787	1,089,238	1,055,989	594,871

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,038,498	1,046,189	1,001,698	451,535
Total Appropriated Current Expenditure	743,572	809,192	799,175	445,403
610 Total Employment Costs	197,656	222,258	222,330	173,160
611 Total Wages and Salaries	184,339	207,420	208,766	160,103
613 Overhead Expenses	13,317	14,838	13,564	13,057
620 Total Other Charges	545,916	586,934	576,845	272,243
Total Appropriated Capital Expenditure	294,926	236,997	202,524	6,132
Programme Total	1,038,498	1,046,189	1,001,698	451,535

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	716,540	1,229,793	1,194,747	349,570
Total Appropriated Current Expenditure	490,498	570,393	540,163	319,121
610 Total Employment Costs	46,051	50,992	51,762	45,669
611 Total Wages and Salaries	44,229	46,919	48,814	42,172
613 Overhead Expenses	1,822	4,073	2,948	3,497
620 Total Other Charges	444,447	519,401	488,401	273,452
Total Appropriated Capital Expenditure	226,043	659,400	654,584	30,449
Programme Total	716,540	1,229,793	1,194,747	349,570

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	424,175	401,518	412,356
Total Appropriated Current Expenditure	0	90,902	94,160	144,912
610 Total Employment Costs	0	20,591	37,835	90,484
611 Total Wages and Salaries	0	20,591	37,835	90,484
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	70,311	56,325	54,428
Total Appropriated Capital Expenditure	0	333,273	307,357	267,444
Programme Total	0	424,175	401,518	412,356

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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
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
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
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 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	0	0	0	1,749,707
Total Statutory Expenditure	0	0	0	12,123
Total Appropriation Expenditure	0	0	0	1,737,584
Total Appropriated Capital Expenditure	0	0	0	369,206
Total Appropriated Current Expenditure	0	0	0	1,368,378
Total Employment Costs	0	0	0	275,742
Total Other Charges	0	0	0	1,092,636
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	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:

- 1 Ratio of actual to budgeted expenditure
- 2 Number security protocol trainings conducted.
- 3 Publication of Acts and printed Official Gazettes

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 011 Administration				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	5,616
Total Appropriated Expenditure	0	0	0	523,961
Total Appropriated Current Expenditure	0	0	0	276,211
610 Total Employment Costs	0	0	0	57,116
611 Total Wages and Salaries	0	0	0	54,197
613 Overhead Expenses	0	0	0	2,919
620 Total Other Charges	0	0	0	219,095
Total Appropriated Capital Expenditure	0	0	0	247,750
Programme Total	0	0	0	529,577

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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:

- 1 Proportion of key sectors achieving performance target.
- 2 Timely Cabinet approvals
- 3 Timely preparation of Presidential briefings
- 4 Proportion of government agencies achieving performance targets in the area of good governance, security and social responsibility.
- 5 Number of Presidential press briefings held.
- 6 Number of petition matters addressed

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 012 National Policy Development and Presidential Advisory Services				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	467,459
Total Appropriated Current Expenditure	0	0	0	418,380
610 Total Employment Costs	0	0	0	195,188
611 Total Wages and Salaries	0	0	0	193,689
613 Overhead Expenses	0	0	0	1,499
620 Total Other Charges	0	0	0	223,192
Total Appropriated Capital Expenditure	0	0	0	49,079
Programme Total	0	0	0	467,459

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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:

- 1 Number of foreign threats averted
- 2 Number of domestic threats averted
- 3 Number of Disciplined forces officers trained
- 4 Number of security matters addressed
- 5 Number of Joint Services exercises executed by the Disciplined Forces

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 013 Defence and National Security				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	38,158
Total Appropriated Current Expenditure	0	0	0	38,158
610 Total Employment Costs	0	0	0	4,566
611 Total Wages and Salaries	0	0	0	4,547
613 Overhead Expenses	0	0	0	19
620 Total Other Charges	0	0	0	33,592
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	0	0	0	38,158

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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:

- 1 Number of public consultations hosted on the national development plan.
- 2 Annual Performance Report on National Development Plan submitted to Cabinet.
- 3 National Monitoring Framework for implementation of the National Development Plan is operational
- 4 Number of new national projects developed
- 5 Value of investment generated through GO-Invest
- 6 Value of exports generated through GO-Invest

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

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	83,690
Total Appropriated Current Expenditure	0	0	0	78,690
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	78,690
Total Appropriated Capital Expenditure	0	0	0	5,000
Programme Total	0	0	0	83,690

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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:

- 1 Number of environmental policies developed
- 2 Number of stakeholder's meeting 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 - 015 Environmental Management and Compliance				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	606,962
Total Appropriated Current Expenditure	0	0	0	540,585
610 Total Employment Costs	0	0	0	13,683
611 Total Wages and Salaries	0	0	0	13,683
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	526,902
Total Appropriated Capital Expenditure	0	0	0	66,377
Programme Total	0	0	0	606,962

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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:

- 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 - 016 Police Complaints Authority				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	6,507
Total Appropriated Expenditure	0	0	0	17,354
Total Appropriated Current Expenditure	0	0	0	16,354
610 Total Employment Costs	0	0	0	5,189
611 Total Wages and Salaries	0	0	0	5,110
613 Overhead Expenses	0	0	0	79
620 Total Other Charges	0	0	0	11,165
Total Appropriated Capital Expenditure	0	0	0	1,000
Programme Total	0	0	0	23,861

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Vice President

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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 Ministers 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
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
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
3401300	Government Information Agency	Government Information Agency
4502900	National Communication Network	National Communication Network
4502900	National Communication Network	National Communication Network

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	756,831	908,800	893,232	7,530,766
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	756,831	908,800	893,232	7,530,766
Total Appropriated Capital Expenditure	144,727	149,125	145,556	2,204,735
Total Appropriated Current Expenditure	612,104	759,675	747,676	5,326,031
Total Employment Costs	88,499	84,356	82,044	150,928
Total Other Charges	523,606	675,319	665,632	5,175,103
Total Revenue	1,140	0	16,338	42,000
Total Current Revenue	1,140	0	16,338	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:

- 1 Number of outreach activities conducted within budgetary allocations
- 2 Number of citizens' complaints or concerns or issues successfully resolved
- 3 Ratio of actual to budgeted expenditure.

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 021 Prime Minister's Secretariat				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	756,831	908,800	893,232	665,865
Total Appropriated Current Expenditure	612,104	759,675	747,676	627,983
610 Total Employment Costs	88,499	84,356	82,044	108,804
611 Total Wages and Salaries	88,011	83,440	81,338	106,507
613 Overhead Expenses	487	916	706	2,297
620 Total Other Charges	523,606	675,319	665,632	519,179
Total Appropriated Capital Expenditure	144,727	149,125	145,556	37,882
Programme Total	756,831	908,800	893,232	665,865

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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:

- 1 National-level disaster risk management and/or preparedness plans actively being implemented
- 2 Number of regional-level disaster risk management and/or preparedness plans actively being implemented
- 3 Number of sector-specific disaster risk management and/or preparedness plans actively being implemented
- 4 Economic cost of disasters tracked and recorded
- 5 Number of deaths attributed to disasters
- 6 Time taken to mobilize formal disaster response mechanism outlined in plan/strategy

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

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	3,022,761
Total Appropriated Current Expenditure	0	0	0	3,006,344
610 Total Employment Costs	0	0	0	36,826
611 Total Wages and Salaries	0	0	0	36,826
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	2,969,518
Total Appropriated Capital Expenditure	0	0	0	16,417
Programme Total	0	0	0	3,022,761

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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:

- 1 Proportion of population with reliable access to electricity
- 2 Proportion of hinterland population with reliable access to electricity
- 3 Proportion of population with primary reliance on clean fuels and technology
- 4 Renewable energy share in the total final energy consumption
- 5 Energy intensity

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 023 Power Generation				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	3,086,876
Total Appropriated Current Expenditure	0	0	0	1,018,660
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	1,018,660
Total Appropriated Capital Expenditure	0	0	0	2,068,216
Programme Total	0	0	0	3,086,876

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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:

- 1 Internet penetration
- 2 Internet penetration in the hinterland
- 3 Fixed Internet broadband subscriptions (private sector) per 100 inhabitants, by speed
- 4 Percentage of "properly functioning" community-based ICT hubs
- 5 Uptime of eGovernment network
- 6 Number of government services provided fully electronically
- 7 Value of FDI in the ICT Sector
- 8 Number of new ICT businesses created
- 9 Number of persons trained in ICT
- 10 ICT sector as a share of GDP
- 11 Proportion of youth and adults with information and communications technology (ICT) skills, by type of skill

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 024 Telecommunications and Innovation				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	533,763
Total Appropriated Current Expenditure	0	0	0	478,143
610 Total Employment Costs	0	0	0	5,298
611 Total Wages and Salaries	0	0	0	5,298
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	472,845
Total Appropriated Capital Expenditure	0	0	0	55,620
Programme Total	0	0	0	533,763

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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:

- 1 Number of new radio and television stations successfully established
- 2 Reach of existing radio stations and television stations
- 3 Reach of state radio stations and television stations, print media and internet media
- 4 Financial balance of state enterprises for radio, television, print media and internet media
- 5 Website views of state enterprises for radio, television, print media and internet media
- 6 Number of subscribers of state enterprises for radio, television, print media and internet media by platform

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 025 Government Information and Communication Services				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	221,501
Total Appropriated Current Expenditure	0	0	0	194,901
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	194,901
Total Appropriated Capital Expenditure	0	0	0	26,600
Programme Total	0	0	0	221,501

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Prime Minister

Under Office of the President

Finance Secretary
Mr. Michael. B. Joseph

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
		0310401 General Administration
	03104 Administrative Support Services	0310402 Records Management
		0310403 Human Resource Management
		0310404 Budgeting and Finance
		0310501 Revenue Administration
	03105 Other Services	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
1217100	FreeBalance Upgrade Project	FreeBalance Upgrade Project
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
4402900	Institutional Strengthening	Institutional Strengthening
4403700	Technical Assistance - Enhanced Country Poverty Assessment	Technical Assistance - Enhanced Country Poverty Assessment
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
4504902	Capital Contribution to Dimension Stock Yard	Capital Contribution to Dimension Stock Yard
4505000	Loan to Public Corporations - GPL	Loan to Public Corporations - GPL

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	27,970,179	35,941,379	33,644,057	40,641,905
Total Statutory Expenditure	4,657,986	4,895,100	5,195,043	5,770,000
Total Appropriation Expenditure	23,312,193	31,046,279	28,449,014	34,871,905
Total Appropriated Capital Expenditure	4,401,221	4,976,601	4,124,449	14,220,288
Total Appropriated Current Expenditure	18,910,971	26,069,678	24,324,565	20,651,617
Total Employment Costs	7,695,338	12,220,612	10,932,642	7,095,200
Total Other Charges	11,215,633	13,849,066	13,391,922	13,556,417
Total Revenue	214,079,776	0	240,379,277	251,378,695
Total Current Revenue	213,289,287	0	237,308,828	224,174,031
Total Capital Revenue	790,489	0	3,070,450	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:

- 1 Number of policy documents prepared
- 2 Timely execution of programmes and activities
- 3 Collaboration with all government entities for efficient and effective delivery of government services

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 031 Policy and Administration				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	18,501,143	25,104,033	22,676,880	28,703,869
Total Appropriated Current Expenditure	14,229,986	20,344,381	18,726,886	14,570,835
610 Total Employment Costs	7,269,944	11,709,388	10,421,789	6,493,354
611 Total Wages and Salaries	120,274	144,306	144,812	162,599
613 Overhead Expenses	9,149	12,950	12,640	15,915
620 Total Other Charges	6,960,041	8,634,993	8,305,096	8,077,481
Total Appropriated Capital Expenditure	4,271,157	4,759,652	3,949,995	14,133,034
Programme Total	18,501,143	25,104,033	22,676,880	28,703,869

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Vice President

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:

- 1 Government accounts are produced in keeping with legislative requirements
- 2 Percentage of payments processed within mandated timelines
- 4 Timely completion of Public Sector Investments
- 5 Submission of the National Budget to the National Assembly
- 6 Duration of system downtime
- 7 Number of internal audits completed
- 8 Number of programmes using indicators to measure their performance
- 9 Number of policies developed with technical input from programme monitoring and evaluation systems.

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

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	4,657,986	4,895,100	5,195,043	5,770,000
Total Appropriated Expenditure	4,811,050	5,942,246	5,772,134	6,168,036
Total Appropriated Current Expenditure	4,680,986	5,725,297	5,597,679	6,080,782
610 Total Employment Costs	425,394	511,224	510,853	601,846
611 Total Wages and Salaries	407,238	487,531	489,914	576,668
613 Overhead Expenses	18,156	23,693	20,939	25,178
620 Total Other Charges	4,255,592	5,214,073	5,086,826	5,478,936
Total Appropriated Capital Expenditure	130,065	216,949	174,455	87,254
Programme Total	9,469,037	10,837,346	10,967,177	11,938,036

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Vice President

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 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	5,696,568	6,838,281	6,069,420	3,702,318
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	5,696,568	6,838,281	6,069,420	3,702,318
Total Appropriated Capital Expenditure	428,990	535,627	521,624	30,517
Total Appropriated Current Expenditure	5,267,578	6,302,654	5,547,797	3,671,801
Total Employment Costs	2,046,433	2,395,509	2,353,558	1,695,346
Total Other Charges	3,221,145	3,907,145	3,194,239	1,976,456
Total Revenue	586,104	0	562,006	286,703
Total Current Revenue	586,104	0	562,006	286,703
Total Capital Revenue	0	0	0	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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,012,996	2,504,541	1,805,530	1,254,891
Total Appropriated Current Expenditure	1,850,984	2,451,629	1,766,305	1,238,070
610 Total Employment Costs	284,787	291,259	312,650	243,390
611 Total Wages and Salaries	261,404	264,551	288,454	220,639
613 Overhead Expenses	23,383	26,708	24,196	22,752
620 Total Other Charges	1,566,197	2,160,370	1,453,655	994,680
Total Appropriated Capital Expenditure	162,011	52,912	39,224	16,821
Programme Total	2,012,996	2,504,541	1,805,530	1,254,891

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,646,184	4,253,803	4,204,542	2,409,848
Total Appropriated Current Expenditure	3,379,206	3,771,088	3,722,142	2,396,152
610 Total Employment Costs	1,738,250	2,042,203	1,993,513	1,417,713
611 Total Wages and Salaries	1,169,612	1,371,614	1,274,270	864,587
613 Overhead Expenses	568,638	670,589	719,243	553,126
620 Total Other Charges	1,640,956	1,728,885	1,728,629	978,438
Total Appropriated Capital Expenditure	266,978	482,715	482,400	13,696
Programme Total	3,646,184	4,253,803	4,204,542	2,409,848

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	37,388	79,937	59,349	37,580
Total Appropriated Current Expenditure	37,388	79,937	59,349	37,580
610 Total Employment Costs	23,396	62,047	47,394	34,242
611 Total Wages and Salaries	21,683	55,991	41,761	29,610
613 Overhead Expenses	1,713	6,056	5,633	4,633
620 Total Other Charges	13,992	17,890	11,955	3,337
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	37,388	79,937	59,349	37,580

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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. A. Waddell

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>
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 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	0	0	0	1,740,631
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	0	0	1,740,631
Total Appropriated Capital Expenditure	0	0	0	81,052
Total Appropriated Current Expenditure	0	0	0	1,659,579
Total Employment Costs	0	0	0	569,091
Total Other Charges	0	0	0	1,090,488
Total Revenue	0	0	0	100,547
Total Current Revenue	0	0	0	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
- 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 - 121 Development of Foreign Policy**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	617,355
Total Appropriated Current Expenditure	0	0	0	604,924
610 Total Employment Costs	0	0	0	76,192
611 Total Wages and Salaries	0	0	0	72,470
613 Overhead Expenses	0	0	0	3,722
620 Total Other Charges	0	0	0	528,732
Total Appropriated Capital Expenditure	0	0	0	12,431
Programme Total	0	0	0	617,355

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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:

- 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 - 122 Foreign Policy Promotion				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	1,106,509
Total Appropriated Current Expenditure	0	0	0	1,038,638
610 Total Employment Costs	0	0	0	480,921
611 Total Wages and Salaries	0	0	0	290,855
613 Overhead Expenses	0	0	0	190,066
620 Total Other Charges	0	0	0	557,717
Total Appropriated Capital Expenditure	0	0	0	67,871
Programme Total	0	0	0	1,106,509

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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 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 - 123 Development of Foreign Trade Policy				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	16,767
Total Appropriated Current Expenditure	0	0	0	16,017
610 Total Employment Costs	0	0	0	11,978
611 Total Wages and Salaries	0	0	0	11,154
613 Overhead Expenses	0	0	0	824
620 Total Other Charges	0	0	0	4,039
Total Appropriated Capital Expenditure	0	0	0	750
Programme Total	0	0	0	16,767

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Minister of Foreign Affairs and International Cooperation

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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>
2407300	Land and Water Transport	Land and Water Transport
2507300	Integrity Commission	Integrity Commission
2512200	Furniture and Equipment	Furniture and Equipment
2512200	Furniture and Equipment	Furniture and Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	0	0	0	58,613
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	0	0	58,613
Total Appropriated Capital Expenditure	0	0	0	10,870
Total Appropriated Current Expenditure	0	0	0	47,743
Total Employment Costs	0	0	0	10,975
Total Other Charges	0	0	0	36,768
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital 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 polices 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:

- 1 Number of policies drafted to address the Parliamentary Affairs and Governance responsibilities of Government.
- 2 Number of policies implemented to address Parliamentary Affairs and Governance by Government.
- 3 Ratio of actual to planned expenditure

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

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	24,063
Total Appropriated Current Expenditure	0	0	0	17,193
610 Total Employment Costs	0	0	0	6,689
611 Total Wages and Salaries	0	0	0	6,689
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	10,504
Total Appropriated Capital Expenditure	0	0	0	6,870
Programme Total	0	0	0	24,063

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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:

- 1 The Public is better informed about the Government's legislative agenda
- 2 A Parliamentary Affairs Manual disseminated to all Ministries.
- 3 Proportion of Ministries monitored for implementation of adopted Parliamentary decisions and recommendations.
- 4 Number of Bills presented by Government in Parliament.
- 5 Number of annual reports submitted to the National Assembly as required by law.
- 6 Cabinet Parliamentary Affairs Committee meetings organised and minutes documented.

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

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	2,510
Total Appropriated Current Expenditure	0	0	0	1,510
610 Total Employment Costs	0	0	0	1,165
611 Total Wages and Salaries	0	0	0	1,165
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	345
Total Appropriated Capital Expenditure	0	0	0	1,000
Programme Total	0	0	0	2,510

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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:

- 1 Number of assigned Commissions monitored for adherence to national reporting obligations and submission of Annual Reports
- 2 Number of Constitutional Reform consultations completed across the country.
- 3 Number of Electoral Reform consultations completed across the country.
- 4 Number of citizens engagement activities completed aimed at receiving their concerns and issues which need to be addressed by Government.
- 5 Number of national reports completed and submitted in keeping with Guyana's international treaty reporting obligations.

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

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	32,040
Total Appropriated Current Expenditure	0	0	0	29,040
610 Total Employment Costs	0	0	0	3,121
611 Total Wages and Salaries	0	0	0	3,121
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	25,919
Total Appropriated Capital Expenditure	0	0	0	3,000
Programme Total	0	0	0	32,040

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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
		0710201 Sittings
	07102 Parliamentary Affairs	0710202 Committees
		0710203 Reportorial
		0710204 Procedural & Sale of Legislation
		0710301 Secretariat of the Clerk
	07103 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>
4505100	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	1,516,410	1,700,271	1,528,463	1,799,248
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,516,410	1,700,271	1,528,463	1,799,248
Total Appropriated Capital Expenditure	55,460	87,500	76,904	61,736
Total Appropriated Current Expenditure	1,460,949	1,612,771	1,451,559	1,737,512
Total Employment Costs	0	0	0	0
Total Other Charges	1,460,949	1,612,771	1,451,559	1,737,512
Total Revenue	25,838	0	27,281	27,425
Total Current Revenue	25,829	0	25,719	27,275
Total Capital Revenue	9	0	1,562	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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,516,410	1,700,271	1,528,463	1,799,248
Total Appropriated Current Expenditure	1,460,949	1,612,771	1,451,559	1,737,512
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	1,460,949	1,612,771	1,451,559	1,737,512
Total Appropriated Capital Expenditure	55,460	87,500	76,904	61,736
Programme Total	1,516,410	1,700,271	1,528,463	1,799,248

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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>
4505200	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	783,876	872,009	872,009	908,636
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	783,876	872,009	872,009	908,636
Total Appropriated Capital Expenditure	17,519	17,395	17,395	18,050
Total Appropriated Current Expenditure	766,357	854,614	854,614	890,586
Total Employment Costs	0	0	0	0
Total Other Charges	766,357	854,614	854,614	890,586
Total Revenue	12,539	0	13,847	16,011
Total Current Revenue	12,539	0	13,847	16,011
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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	783,876	872,009	872,009	908,636
Total Appropriated Current Expenditure	766,357	854,614	854,614	890,586
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	766,357	854,614	854,614	890,586
Total Appropriated Capital Expenditure	17,519	17,395	17,395	18,050
Programme Total	783,876	872,009	872,009	908,636

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AGENCY 09 - PUBLIC AND POLICE SERVICE COMMISSION

Chairman, Public Service Commission

Mr. Michael Orin David Sommersall

Chairman, Police Service Commission

Mr. Paul Edmond Slowe

Secretary

Ms. M. Stephens

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 Commission		
	09101 General Administration	0910101 Administration 0910102 Accounts 0910103 Confidential Registry 0910104 Registry
	09102 Human Resource Management	0910201 Human Resource Management

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
4505300	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	95,007	146,317	142,097	150,636
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	95,007	146,317	142,097	150,636
Total Appropriated Capital Expenditure	2,995	11,600	11,600	5,499
Total Appropriated Current Expenditure	92,012	134,717	130,497	145,137
Total Employment Costs	0	0	0	0
Total Other Charges	92,012	134,717	130,497	145,137
Total Revenue	473	0	1,313	1,327
Total Current Revenue	473	0	1,313	1,307
Total Capital Revenue	0	0	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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	95,007	146,317	142,097	150,636
Total Appropriated Current Expenditure	92,012	134,717	130,497	145,137
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	92,012	134,717	130,497	145,137
Total Appropriated Capital Expenditure	2,995	11,600	11,600	5,499
Programme Total	95,007	146,317	142,097	150,636

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

The Teaching Service Commission'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>
4505400	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	100,544	109,095	96,374	117,075
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	100,544	109,095	96,374	117,075
Total Appropriated Capital Expenditure	9,469	500	495	3,525
Total Appropriated Current Expenditure	91,076	108,595	95,880	113,550
Total Employment Costs	0	0	0	0
Total Other Charges	91,076	108,595	95,880	113,550
Total Revenue	654	0	730	1,177
Total Current Revenue	554	0	730	1,177
Total Capital Revenue	100	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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	100,544	109,095	96,374	117,075
Total Appropriated Current Expenditure	91,076	108,595	95,880	113,550
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	91,076	108,595	95,880	113,550
Total Appropriated Capital Expenditure	9,469	500	495	3,525
Programme Total	100,544	109,095	96,374	117,075

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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
		1110301 Information Systems
	11103 National Registration	1110302 Logistics
		1110303 Public Education
		1110304 Registration
		1110305 Operations

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
4505500	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	2,887,512	5,371,061	4,825,564	4,943,052
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,887,512	5,371,061	4,825,564	4,943,052
Total Appropriated Capital Expenditure	148,060	478,000	586,543	67,784
Total Appropriated Current Expenditure	2,739,452	4,893,061	4,239,021	4,875,268
Total Employment Costs	0	0	0	0
Total Other Charges	2,739,452	4,893,061	4,239,021	4,875,268
Total Revenue	15,474	0	12,386	45,000
Total Current Revenue	15,474	0	12,386	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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,887,512	5,371,061	4,825,564	4,943,052
Total Appropriated Current Expenditure	2,739,452	4,893,061	4,239,021	4,875,268
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	2,739,452	4,893,061	4,239,021	4,875,268
Total Appropriated Capital Expenditure	148,060	478,000	586,543	67,784
Programme Total	2,887,512	5,371,061	4,825,564	4,943,052

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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

Mr. E. McGarrell

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 Regional Monitoring and Outreach 1330103 Regional Capacity Strengthening
134 Local Government Development	13401 Municipal Development	1340101 Municipal Co-ordination 1340102 Municipal Monitoring and Outreach 1340103 Municipal Capacity Strengthening 1340104 Municipal Enhancement
	13402 NDC Development	1340201 NDC Co-ordination 1340202 NDC Monitoring and Outreach 1340203 NDC Capacity Strengthening 1340204 Community Enhancement
	13403 Solid Waste Management	1340301 Solid Waste Management

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
2803100	Technical Assistance - Planning and Support for Local Councils	Technical Assistance - Planning and Support for Local Councils
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 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	0	0	0	1,535,717
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	0	0	1,535,717
Total Appropriated Capital Expenditure	0	0	0	756,632
Total Appropriated Current Expenditure	0	0	0	779,085
Total Employment Costs	0	0	0	70,610
Total Other Charges	0	0	0	708,475
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 131 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:

- 1 Number of regions completing Regional Strategic Plan.
- 2 Existence of active regional and local government coordination.
- 3 Number of regional and/or local government policies developed or updated.
- 4 Number of staff trained in key technical areas.
- 5 Proportion of Regions reporting increased economic output.
- 6 Ratio of actual to planned expenditure

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 131 Policy Development and Administration**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	150,636
Total Appropriated Current Expenditure	0	0	0	122,624
610 Total Employment Costs	0	0	0	50,750
611 Total Wages and Salaries	0	0	0	46,200
613 Overhead Expenses	0	0	0	4,550
620 Total Other Charges	0	0	0	71,874
Total Appropriated Capital Expenditure	0	0	0	28,012
Programme Total	0	0	0	150,636

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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:

- 1 Proportion of regions with updated and monitored regional economic development plans (REDP)
- 2 Number of regional coordination events/meetings held with sector agencies
- 3 Submission of Annual Performance Report to the Ministry based on their Strategic Plan
- 4 Number of regional staff trained in key technical areas

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 133 Regional Development				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	167,045
Total Appropriated Current Expenditure	0	0	0	60,945
610 Total Employment Costs	0	0	0	2,960
611 Total Wages and Salaries	0	0	0	2,700
613 Overhead Expenses	0	0	0	260
620 Total Other Charges	0	0	0	57,985
Total Appropriated Capital Expenditure	0	0	0	106,100
Programme Total	0	0	0	167,045

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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 governments 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:

- 1 Number of municipalities with updated and monitored strategic development plans
- 2 Number of local government coordination events/meetings held with sector agencies
- 3 Proportion of municipalities submitting Annual Performance Reports to the Ministry based on their strategic plan
- 4 Proportion of neighbourhood democratic councils submitting Annual Performance Reports to the Ministry based on their strategic plans.
- 5 Number of local government staff trained in key technical areas
- 6 Proportion of local government organs which are financially self-sufficient
- 7 Number of households with accessing community solid waste services
- 8 Proportion of local democratic organs with sanitary landfill management of solid waste

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

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	1,218,037
Total Appropriated Current Expenditure	0	0	0	595,517
610 Total Employment Costs	0	0	0	16,900
611 Total Wages and Salaries	0	0	0	15,490
613 Overhead Expenses	0	0	0	1,410
620 Total Other Charges	0	0	0	578,617
Total Appropriated Capital Expenditure	0	0	0	622,520
Programme Total	0	0	0	1,218,037

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Minister of Local Government and Regional Development

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 Res. Admin. And Mang't 1430102 Human Resource Management Information System

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
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 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	0	0	0	1,081,951
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	0	0	1,081,951
Total Appropriated Capital Expenditure	0	0	0	4,800
Total Appropriated Current Expenditure	0	0	0	1,077,151
Total Employment Costs	0	0	0	71,994
Total Other Charges	0	0	0	1,005,157
Total Revenue	0	0	0	14,915
Total Current Revenue	0	0	0	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:

- 1 Proportion of Budget Agencies implementing electronic attendance systems.
- 2 Proportion of Budget Agencies implementing at least three components of a Human Resource Management Information System
- 3 Number of Public Sector Reform sensitisation activities conducted.
- 4 Proportion of Agencies implementing performance measurement systems.
- 5 Computerised Registry System implemented.
- 6 Number of reported instances of breach of Public Service Rules
- 7 Ratio of actual to planned expenditure

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

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	54,512
Total Appropriated Current Expenditure	0	0	0	52,712
610 Total Employment Costs	0	0	0	22,330
611 Total Wages and Salaries	0	0	0	20,925
613 Overhead Expenses	0	0	0	1,405
620 Total Other Charges	0	0	0	30,382
Total Appropriated Capital Expenditure	0	0	0	1,800
Programme Total	0	0	0	54,512

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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:

- 1 Public Service Training and Development Strategy completed.
- 2 Number of persons trained through in-house training by the Public Service.
- 3 Number of persons awarded scholarships in skills sets necessary for national development.
- 4 Number of persons accessing the Public Service Library.

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 142 Human Resource Development				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	1,013,484
Total Appropriated Current Expenditure	0	0	0	1,012,484
610 Total Employment Costs	0	0	0	38,249
611 Total Wages and Salaries	0	0	0	36,966
613 Overhead Expenses	0	0	0	1,283
620 Total Other Charges	0	0	0	974,235
Total Appropriated Capital Expenditure	0	0	0	1,000
Programme Total	0	0	0	1,013,484

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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:

- 1 Number of posts created annually
- 2 Number of vacancies advertised across the public service
- 3 Proportion of budget agencies which conduct staff performance reviews
- 4 Proportion of advertised vacancies filled.
- 5 Number of resignations due to inadequate remuneration based on exit interviews
- 6 Number of reported interpersonal grievances reported in Agencies.

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 143 Human Resource Management				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	13,955
Total Appropriated Current Expenditure	0	0	0	11,955
610 Total Employment Costs	0	0	0	11,415
611 Total Wages and Salaries	0	0	0	10,000
613 Overhead Expenses	0	0	0	1,415
620 Total Other Charges	0	0	0	540
Total Appropriated Capital Expenditure	0	0	0	2,000
Programme Total	0	0	0	13,955

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	2,113,081	1,930,634	1,909,765	552,361
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,113,081	1,930,634	1,909,765	552,361
Total Appropriated Capital Expenditure	1,161,091	815,348	801,694	14,018
Total Appropriated Current Expenditure	951,990	1,115,286	1,108,071	538,343
Total Employment Costs	168,725	215,875	215,867	199,207
Total Other Charges	783,265	899,411	892,204	339,136
Total Revenue	29,320	0	30,537	2,005
Total Current Revenue	28,664	0	30,537	2,005
Total Capital Revenue	656	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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,113,081	1,930,634	1,909,765	552,361
Total Appropriated Current Expenditure	951,990	1,115,286	1,108,071	538,343
610 Total Employment Costs	168,725	215,875	215,867	199,207
611 Total Wages and Salaries	157,161	201,681	199,894	178,553
613 Overhead Expenses	11,564	14,194	15,973	20,654
620 Total Other Charges	783,265	899,411	892,204	339,136
Total Appropriated Capital Expenditure	1,161,091	815,348	801,694	14,018
Programme Total	2,113,081	1,930,634	1,909,765	552,361

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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. Fedee'

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 Sustainable 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 Direction
	16102 Administrative Support Services	1610201 General Administration 1610202 Human Resources 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 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	0	0	0	1,274,693
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	0	0	1,274,693
Total Appropriated Capital Expenditure	0	0	0	845,764
Total Appropriated Current Expenditure	0	0	0	428,929
Total Employment Costs	0	0	0	59,288
Total Other Charges	0	0	0	369,641
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 161 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:

- 1 Number of Village Councils reporting increased villager attendance at meetings.
- 2 Ratio of actual to planned expenditure.
- 3 Number of public outreaches executed in Amerindian communities.

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 161 Policy Development and Administration				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	233,272
Total Appropriated Current Expenditure	0	0	0	212,708
610 Total Employment Costs	0	0	0	41,701
611 Total Wages and Salaries	0	0	0	39,894
613 Overhead Expenses	0	0	0	1,807
620 Total Other Charges	0	0	0	171,007
Total Appropriated Capital Expenditure	0	0	0	20,564
Programme Total	0	0	0	233,272

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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 Sustainable 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 Sustainable 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:

- 1 Proportion of villages implementing their Village Sustainable Plans.
- 2 Proportion of villages reporting improved performance of pupils at national examinations.
- 3 Proportion of villages reporting having improved standard of living among residents.
- 4 Number of villages reporting increased tourist arrivals
- 5 Number of Amerindian persons/patients given assistance
- 6 Number of scholarships awarded, disaggregated by sex and region.
- 7 Number of Amerindian heritage preservation activities executed annually

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

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	1,041,421
Total Appropriated Current Expenditure	0	0	0	216,221
610 Total Employment Costs	0	0	0	17,587
611 Total Wages and Salaries	0	0	0	16,853
613 Overhead Expenses	0	0	0	734
620 Total Other Charges	0	0	0	198,634
Total Appropriated Capital Expenditure	0	0	0	825,200
Programme Total	0	0	0	1,041,421

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Minister of Amerindian Affairs

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Services

Sector

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	
		2110301 Statistical Services	
	21104 Project Cycle Management	2110401 Project Cycle Management	
		2110501 General Administration	
	21105 General Administration	2110502 Record Management and Support Services	
		2110601 Personnel Administration	
	21106 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	
213 Fisheries		21301 Programme Administration	2130101 Programme Administration
21302 Legal and Inspectorate			

Programme	SubProgramme	Activity
		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
1301600	National Drainage and Irrigation Authority	National Drainage and Irrigation Authority
1301700	Drainage and Irrigation	Drainage and Irrigation
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 Development Project
3300800	New Guyana Marketing Corporation	New Guyana Marketing Corporation
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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	21,450,131	14,317,230	13,103,115	15,533,953
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	21,450,131	14,317,230	13,103,115	15,533,953
Total Appropriated Capital Expenditure	3,647,469	4,614,849	3,244,284	5,487,098
Total Appropriated Current Expenditure	17,802,662	9,702,381	9,858,832	10,046,855
Total Employment Costs	728,950	746,392	746,230	871,967
Total Other Charges	17,073,712	8,955,989	9,112,602	9,174,888
Total Revenue	244,059	0	168,874	91,786
Total Current Revenue	244,059	0	168,874	91,786
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:

- 1 Number of agriculture policies updated and developed
- 2 Agriculture share of GDP
- 3 Percentage of biological pesticides from total pesticides imported
- 4 Percentage of initiatives with active coordination mechanism
- 5 Actual Expenditure as a percentage of total allocated budget
- 6 Percentage of agencies/department with operational M&E systems
- 7 Value of agricultural export subsidies

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 211 Ministry Administration				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	19,322,339	1,945,713	1,205,351	1,741,244
Total Appropriated Current Expenditure	17,149,108	868,060	866,414	905,602
610 Total Employment Costs	533,634	524,014	523,852	575,073
611 Total Wages and Salaries	518,189	505,995	505,420	554,279
613 Overhead Expenses	15,445	18,019	18,431	20,794
620 Total Other Charges	16,615,474	344,046	342,562	330,529
Total Appropriated Capital Expenditure	2,173,231	1,077,653	338,937	835,642
Programme Total	19,322,339	1,945,713	1,205,351	1,741,244

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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:

- 1 Length (km) of D&I channels maintained
- 2 Area (ha) of new or resuscitated farmlands now accessing D&I services disaggregated by administrative region
- 3 Number of research and development papers published
- 4 Number of technological packs developed and disseminated to farmers
- 5 Number of Artificial Inseminated (AI) offspring of cattle, swine, sheep and goat registered with GLDA
- 6 Number of GSA graduates equipped with skills to profitably manage own agri-businesses
- 7 Number of farmers trained in sustainable agricultural practices
- 8 Number of farms certified to produce wholesome food and agricultural commodities for export
- 9 Number of occurrences of animal disease outbreak
- 10 Volume (mt) and value (G\$) of non-traditional agriculture exports
- 11 Share of cropland under sustainable management

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

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,398,068	11,509,124	11,115,243	13,017,611
Total Appropriated Current Expenditure	0	8,085,978	8,263,848	8,458,191
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	8,085,978	8,263,848	8,458,191
Total Appropriated Capital Expenditure	1,398,068	3,423,146	2,851,395	4,559,420
Programme Total	1,398,068	11,509,124	11,115,243	13,017,611

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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:

- 1 Production (kg) of aquaculture and inland fisheries
- 2 Production (mt) of marine fisheries
- 3 Number of fingerlings sold
- 4 Number of farmers trained in aquaculture practices
- 5 Value (G\$) and Volume (mt) of fisheries export
- 6 Number of licences processed by the fisheries department

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 213 Fisheries				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	210,313	245,352	181,850	243,323
Total Appropriated Current Expenditure	154,864	182,192	173,533	201,323
610 Total Employment Costs	83,453	97,023	97,023	138,455
611 Total Wages and Salaries	72,587	86,789	86,705	119,408
613 Overhead Expenses	10,866	10,234	10,318	19,047
620 Total Other Charges	71,412	85,169	76,510	62,868
Total Appropriated Capital Expenditure	55,448	63,160	8,317	42,000
Programme Total	210,313	245,352	181,850	243,323

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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:

- 1 Number of meteorological stations operational (manual rainfall stations, synoptic and climatology stations)
- 2 Number of publications (Farmer's Monthly Weather Bulletin and Drought Bulletin)
- 3 Number of Daily Weather Briefs disseminated
- 4 Number of automated hydrometeorological stations operational (meteorological and hydrological)
- 5 Number of hydrological stations operational
- 6 Number of wells inspected/registered

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

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	519,412	617,041	600,671	531,775
Total Appropriated Current Expenditure	498,689	566,151	555,037	481,739
610 Total Employment Costs	111,864	125,355	125,355	158,440
611 Total Wages and Salaries	92,183	96,440	100,810	132,213
613 Overhead Expenses	19,681	28,915	24,545	26,227
620 Total Other Charges	386,825	440,796	429,682	323,299
Total Appropriated Capital Expenditure	20,722	50,890	45,634	50,036
Programme Total	519,412	617,041	600,671	531,775

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Minister of Agriculture

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 and Consumer Protection	2530201 Competition and 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 and Water Transport	Land and Water Transport
2406300	Land and Water Transport	Land and Water 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 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	2,073,793	2,657,661	2,177,668	1,380,250
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,073,793	2,657,661	2,177,668	1,380,250
Total Appropriated Capital Expenditure	788,743	1,136,025	711,298	157,176
Total Appropriated Current Expenditure	1,285,050	1,521,636	1,466,370	1,223,074
Total Employment Costs	152,983	190,325	187,811	150,259
Total Other Charges	1,132,067	1,331,311	1,278,560	1,072,815
Total Revenue	253,866	0	68,730	43,687
Total Current Revenue	253,866	0	68,730	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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	297,583	397,229	341,110	173,123
Total Appropriated Current Expenditure	258,947	284,729	271,768	160,974
610 Total Employment Costs	100,769	106,985	106,947	81,338
611 Total Wages and Salaries	90,446	93,957	93,373	70,395
613 Overhead Expenses	10,324	13,028	13,574	10,942
620 Total Other Charges	158,178	177,744	164,821	79,636
Total Appropriated Capital Expenditure	38,635	112,500	69,341	12,149
Programme Total	297,583	397,229	341,110	173,123

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,325,948	1,755,588	1,347,245	836,946
Total Appropriated Current Expenditure	576,340	741,113	714,320	691,919
610 Total Employment Costs	20,342	48,388	49,107	44,901
611 Total Wages and Salaries	18,350	46,115	46,558	42,452
613 Overhead Expenses	1,992	2,273	2,549	2,449
620 Total Other Charges	555,998	692,725	665,212	647,018
Total Appropriated Capital Expenditure	749,607	1,014,475	632,926	145,027
Programme Total	1,325,948	1,755,588	1,347,245	836,946

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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 2011
- 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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	87,545	106,157	109,023	83,272
Total Appropriated Current Expenditure	87,545	100,657	103,528	83,272
610 Total Employment Costs	9,004	9,989	8,738	7,492
611 Total Wages and Salaries	7,946	8,635	7,789	6,567
613 Overhead Expenses	1,058	1,354	948	925
620 Total Other Charges	78,541	90,668	94,790	75,780
Total Appropriated Capital Expenditure	0	5,500	5,495	0
Programme Total	87,545	106,157	109,023	83,272

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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 Guyan
- 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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	362,717	398,686	380,290	286,909
Total Appropriated Current Expenditure	362,217	395,136	376,754	286,909
610 Total Employment Costs	22,868	24,962	23,019	16,528
611 Total Wages and Salaries	20,511	22,204	20,748	14,277
613 Overhead Expenses	2,357	2,758	2,271	2,251
620 Total Other Charges	339,349	370,174	353,735	270,381
Total Appropriated Capital Expenditure	500	3,550	3,536	0
Programme Total	362,717	398,686	380,290	286,909

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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

Ms. K. Vansluytman-Corbin

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
	23103 Strategic Planning	2310301 Monitoring and Evaluation
232 Business Development, Support & Promotion		
	23202 Small and Micro Enterprise Development	2320201 Small and Micro Enterprise Development
	23203 Standards Development and Promotion	2320301 Standards Development and Promotion (GNBS)
	23204 Commerce	2320401 Commerce
	23205 Business Development	2320501 Industrial Development 2320502 Small and Micro Enterprise
	23206 Business Support	2320601 Standards Development and Promotion (GNBS)
	23207 Commerce	2320701 Commerce
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 (GTA) 2340102 Product Development (GTA)
	23402 Tourism Promotion	2340201 Marketing (GTA)

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1208300	Arthur Chung Conference Centre	Arthur Chung Conference Centre
1214700	Buildings	Buildings
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 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	0	0	0	1,027,205
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	0	0	1,027,205
Total Appropriated Capital Expenditure	0	0	0	512,403
Total Appropriated Current Expenditure	0	0	0	514,802
Total Employment Costs	0	0	0	58,238
Total Other Charges	0	0	0	456,564
Total Revenue	0	0	0	28,881
Total Current Revenue	0	0	0	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:

- 1 Number of policies developed or updated for tourism, industry or commerce.
- 2 Proportion of policies actively monitored.
- 3 Number of staff trained in key technical areas.
- 4 Legal framework updated to facilitate growth in tourism, industry and commerce.
- 5 Competitiveness Index Ranking
- 6 Ease of Doing Business Ranking

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

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	163,388
Total Appropriated Current Expenditure	0	0	0	96,388
610 Total Employment Costs	0	0	0	24,663
611 Total Wages and Salaries	0	0	0	22,335
613 Overhead Expenses	0	0	0	2,328
620 Total Other Charges	0	0	0	71,725
Total Appropriated Capital Expenditure	0	0	0	67,000
Programme Total	0	0	0	163,388

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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:

- 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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 232 Business Development, Support and Promotion				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	644,625
Total Appropriated Current Expenditure	0	0	0	207,972
610 Total Employment Costs	0	0	0	13,246
611 Total Wages and Salaries	0	0	0	12,817
613 Overhead Expenses	0	0	0	429
620 Total Other Charges	0	0	0	194,726
Total Appropriated Capital Expenditure	0	0	0	436,653
Programme Total	0	0	0	644,625

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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:

- 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 2011
- 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 - 233 Consumer Protection**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	42,823
Total Appropriated Current Expenditure	0	0	0	40,573
610 Total Employment Costs	0	0	0	2,713
611 Total Wages and Salaries	0	0	0	2,484
613 Overhead Expenses	0	0	0	229
620 Total Other Charges	0	0	0	37,860
Total Appropriated Capital Expenditure	0	0	0	2,250
Programme Total	0	0	0	42,823

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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:

- 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 - 234 Tourism Development and Promotion**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	176,369
Total Appropriated Current Expenditure	0	0	0	169,869
610 Total Employment Costs	0	0	0	17,616
611 Total Wages and Salaries	0	0	0	15,927
613 Overhead Expenses	0	0	0	1,689
620 Total Other Charges	0	0	0	152,253
Total Appropriated Capital Expenditure	0	0	0	6,500
Programme Total	0	0	0	176,369

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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
4404600	Oil and Gas Sector Development Programme	Oil and Gas Sector Development Programme

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	1,127,668	1,446,243	1,378,389	1,226,250
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,127,668	1,446,243	1,378,389	1,226,250
Total Appropriated Capital Expenditure	371,901	572,972	542,614	252,615
Total Appropriated Current Expenditure	755,767	873,271	835,774	973,635
Total Employment Costs	375,624	340,367	340,218	536,376
Total Other Charges	380,143	532,904	495,556	437,259
Total Revenue	3	0	1,049	0
Total Current Revenue	3	0	1,049	0
Total Capital Revenue	0	0	0	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
- 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:

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

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

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	666,399	783,751	767,989	388,384
Total Appropriated Current Expenditure	294,498	346,751	330,989	323,974
610 Total Employment Costs	162,587	144,149	145,249	196,083
611 Total Wages and Salaries	159,064	140,493	142,246	190,926
613 Overhead Expenses	3,523	3,656	3,003	5,157
620 Total Other Charges	131,911	202,602	185,740	127,891
Total Appropriated Capital Expenditure	371,901	437,000	437,000	64,410
Programme Total	666,399	783,751	767,989	388,384

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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:

- 1 Number of natural resources policy drafted
- 2 Number of international standards and mechanisms adopted
- 3 Number of investigations in the mining and forestry sector conducted
- 4 Number of sanctions related to natural resource conflicts issued
- 5 Number of pilot studies completed
- 6 Amount of financing secured to implement programmes, plans and projects
- 7 Percentage of resource-based maps mapped

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

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	318,342	662,492	610,400	376,256
Total Appropriated Current Expenditure	318,342	526,520	504,785	346,051
610 Total Employment Costs	190,662	196,218	194,968	281,959
611 Total Wages and Salaries	190,212	195,645	194,941	281,959
613 Overhead Expenses	450	573	28	0
620 Total Other Charges	127,681	330,302	309,817	64,092
Total Appropriated Capital Expenditure	0	135,972	105,614	30,205
Programme Total	318,342	662,492	610,400	376,256

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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:

- 1 Number of policy objectives achieved
- 2 Number of staff hired as per organizational structure requirements
- 3 Percentage of work programme completed
- 4 Act and Regulations enforced
- 5 Number of training exercises executed
- 6 Number of scholarships opportunities accessed
- 7 Number of contracts negotiated
- 8 Percentage of resource-based map mapped
- 9 Number of local content strategies implemented

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 264 Petroleum Management				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	142,927	0	0	461,611
Total Appropriated Current Expenditure	142,927	0	0	303,611
610 Total Employment Costs	22,376	0	0	58,335
611 Total Wages and Salaries	22,376	0	0	58,335
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	120,551	0	0	245,276
Total Appropriated Capital Expenditure	0	0	0	158,000
Programme Total	142,927	0	0	461,611

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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
1404300	Road Improvement and Rehabilitation Programme	Road Improvement and Rehabilitation Programme
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
1404802	Design and Supervision	Design and Supervision
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
2606500	Electrification Programme	Electrification Programme
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
2700600	Ferry Vessel	Ferry Vessel
3402400	Guyana Energy Agency	Guyana Energy Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	31,520,467	34,922,320	32,312,267	22,713,346
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	31,520,467	34,922,320	32,312,267	22,713,346
Total Appropriated Capital Expenditure	23,662,890	26,212,032	23,473,113	13,116,952
Total Appropriated Current Expenditure	7,857,577	8,710,288	8,839,154	9,596,394
Total Employment Costs	709,973	818,683	817,599	909,402
Total Other Charges	7,147,604	7,891,605	8,021,555	8,686,992
Total Revenue	96,526	0	102,351	73,808
Total Current Revenue	96,526	0	102,351	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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	6,566,257	10,154,359	9,215,213	9,077,629
Total Appropriated Current Expenditure	4,007,793	4,534,559	4,694,878	6,141,885
610 Total Employment Costs	79,497	83,582	83,093	67,836
611 Total Wages and Salaries	69,913	73,283	73,476	57,436
613 Overhead Expenses	9,585	10,299	9,617	10,400
620 Total Other Charges	3,928,296	4,450,977	4,611,785	6,074,049
Total Appropriated Capital Expenditure	2,558,464	5,619,800	4,520,335	2,935,744
Programme Total	6,566,257	10,154,359	9,215,213	9,077,629

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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 chartered depth
- 14 Increase in the number of vessels transiting the channel

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

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	18,998,909	21,906,360	22,663,663	12,797,761
Total Appropriated Current Expenditure	3,763,492	4,082,471	4,062,455	3,412,447
610 Total Employment Costs	627,506	731,687	731,092	839,307
611 Total Wages and Salaries	609,516	707,375	704,282	805,814
613 Overhead Expenses	17,990	24,312	26,810	33,493
620 Total Other Charges	3,135,987	3,350,784	3,331,363	2,573,140
Total Appropriated Capital Expenditure	15,235,417	17,823,889	18,601,208	9,385,314
Programme Total	18,998,909	21,906,360	22,663,663	12,797,761

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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 advice 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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	5,955,301	2,861,601	2,183,390	837,956
Total Appropriated Current Expenditure	86,292	93,258	81,821	42,062
610 Total Employment Costs	2,970	3,414	3,414	2,259
611 Total Wages and Salaries	2,970	3,414	3,414	2,259
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	83,322	89,844	78,407	39,803
Total Appropriated Capital Expenditure	5,869,009	2,768,343	2,101,569	795,894
Programme Total	5,955,301	2,861,601	2,183,390	837,956

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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. K. Jordan

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
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
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
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
2607000	Navigational Aids	Navigational Aids
2700500	Reconditioning of Ferry Vessels	Reconditioning of Ferry Vessels

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	0	0	0	8,719,214
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	0	0	8,719,214
Total Appropriated Capital Expenditure	0	0	0	6,650,782
Total Appropriated Current Expenditure	0	0	0	2,068,432
Total Employment Costs	0	0	0	433,557
Total Other Charges	0	0	0	1,634,875
Total Revenue	0	0	0	17,553
Total Current Revenue	0	0	0	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.
- 2 Volume of international air traffic
- 3 Annual passenger carries for airlines operating in Guyana
- 4 Number of Government buildings rehabilitated
- 5 Ratio of actual to budgeted expenditure

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

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	629,026
Total Appropriated Current Expenditure	0	0	0	557,089
610 Total Employment Costs	0	0	0	20,252
611 Total Wages and Salaries	0	0	0	18,616
613 Overhead Expenses	0	0	0	1,636
620 Total Other Charges	0	0	0	536,837
Total Appropriated Capital Expenditure	0	0	0	71,937
Programme Total	0	0	0	629,026

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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:

- 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 Transaction time at stellings
- 10 Percentage of fleet that is operational
- 11 Total harbour revenue
- 12 Number of deeper draft vessels transiting the channel
- 13 Charted depth
- 14 Number of vessels transiting the channel

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 312 Public Works				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	7,540,977
Total Appropriated Current Expenditure	0	0	0	1,485,430
610 Total Employment Costs	0	0	0	412,178
611 Total Wages and Salaries	0	0	0	373,675
613 Overhead Expenses	0	0	0	38,503
620 Total Other Charges	0	0	0	1,073,252
Total Appropriated Capital Expenditure	0	0	0	6,055,547
Programme Total	0	0	0	7,540,977

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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:

- 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 - 313 Transport**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	549,211
Total Appropriated Current Expenditure	0	0	0	25,913
610 Total Employment Costs	0	0	0	1,127
611 Total Wages and Salaries	0	0	0	1,127
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	24,786
Total Appropriated Capital Expenditure	0	0	0	523,298
Programme Total	0	0	0	549,211

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Minister of Public Works

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	4,550,681	4,437,801	4,434,574	4,889,544
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	4,550,681	4,437,801	4,434,574	4,889,544
Total Appropriated Capital Expenditure	2,454,482	2,262,895	2,261,510	3,156,280
Total Appropriated Current Expenditure	2,096,199	2,174,906	2,173,063	1,733,264
Total Employment Costs	96,835	116,969	116,926	104,088
Total Other Charges	1,999,364	2,057,937	2,056,137	1,629,176
Total Revenue	135,985	0	1,019	0
Total Current Revenue	135,985	0	1,019	0
Total Capital Revenue	0	0	0	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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	216,317	328,658	322,298	208,133
Total Appropriated Current Expenditure	210,714	260,158	253,799	182,626
610 Total Employment Costs	87,030	106,479	101,835	86,411
611 Total Wages and Salaries	82,872	101,057	94,050	76,040
613 Overhead Expenses	4,158	5,422	7,785	10,371
620 Total Other Charges	123,684	153,679	151,964	96,215
Total Appropriated Capital Expenditure	5,603	68,500	68,498	25,507
Programme Total	216,317	328,658	322,298	208,133

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,285,010	4,032,505	4,031,365	4,642,765
Total Appropriated Current Expenditure	1,837,568	1,847,610	1,847,610	1,511,992
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	1,837,568	1,847,610	1,847,610	1,511,992
Total Appropriated Capital Expenditure	2,447,443	2,184,895	2,183,755	3,130,773
Programme Total	4,285,010	4,032,505	4,031,365	4,642,765

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	49,354	76,638	80,911	38,646
Total Appropriated Current Expenditure	47,917	67,138	71,654	38,646
610 Total Employment Costs	9,805	10,490	15,091	17,677
611 Total Wages and Salaries	9,805	10,490	15,091	17,677
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	38,112	56,648	56,562	20,969
Total Appropriated Capital Expenditure	1,437	9,500	9,257	0
Programme Total	49,354	76,638	80,911	38,646

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Prime Minister

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Minister

Honourable Joseph Hamilton

Permanent Secretary

Ms. L. Baird

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>
2407400	Land and Water Transport	Land and Water Transport
2512300	Furniture and Equipment	Furniture and Equipment
2512300	Furniture and Equipment	Furniture and Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	0	0	0	310,785
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	0	0	310,785
Total Appropriated Capital Expenditure	0	0	0	27,100
Total Appropriated Current Expenditure	0	0	0	283,685
Total Employment Costs	0	0	0	56,880
Total Other Charges	0	0	0	226,805
Total Revenue	0	0	0	500
Total Current Revenue	0	0	0	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:

- 1 Number of policies drafted to address the Labour responsibilities of Government.
- 2 Labour Code is enacted into law.
- 3 Oil and Gas industry labour and safety regulations completed and disseminated.
- 4 Number of News Letters and Statistical Bulletins on the Labour Market published annually
- 5 Number of industrial companies operating in compliance with industrial regulations.
- 6 Ratio of actual to planned expenditure.
- 7 Hours of IT Equipment Downtime
- 8 Number of reported work-related incidents within the Ministry.

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

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	204,845
Total Appropriated Current Expenditure	0	0	0	184,845
610 Total Employment Costs	0	0	0	19,056
611 Total Wages and Salaries	0	0	0	13,218
613 Overhead Expenses	0	0	0	5,838
620 Total Other Charges	0	0	0	165,789
Total Appropriated Capital Expenditure	0	0	0	20,000
Programme Total	0	0	0	204,845

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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:

- 1 Number of industrial disputes resolved
- 2 Number of reported instances of OSH incidents
- 3 Number of high-risk workplaces inspected by health and safety officers
- 4 Number of safety-related training programmes executed with Oil and Gas related industries
- 5 Number of persons trained under the Ministry's vocational training programme.
- 6 Proportion of persons on Central Recruitment and Manpower Agency Database matched with a potential employer.

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 382 Labour Administration Services**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	105,940
Total Appropriated Current Expenditure	0	0	0	98,840
610 Total Employment Costs	0	0	0	37,824
611 Total Wages and Salaries	0	0	0	35,862
613 Overhead Expenses	0	0	0	1,962
620 Total Other Charges	0	0	0	61,016
Total Appropriated Capital Expenditure	0	0	0	7,100
Programme Total	0	0	0	105,940

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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

Ms. L. Baird

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 3910203 Budgeting and Finance
392 Social Services	39201 Administration	3920101 Administration
	39202 Probation and Social Services	3920201 Probation and Social Services
	39203 Elderly Care	3920301 Retirement Homes 3920302 Medical Treatment and Other Services
	39204 Gender Equality and Empowerment	3920401 Protection of Women's Rights 3920402 Protection on Men's Rights 3920403 Economic Advancement and Support 3920404 Elimination of Gender-Based Violence
	39205 Homeless Persons	3920501 Shelter and Rehabilitation Services
	39206 Indigent Populations	3920601 Indigent Population Services
	39207 Other Social Support Services	3920701 Other Social Support Services
	39208 Combatting Trafficking	3920801 Human Trafficking and Prevention Services
	39209 Juvenile Justice	3920901 Juvenile Justice Services
	39210 Domestic Violence	3921001 Domestic and Sexual Violence Prevention Services
393 Child Care and Protection	39301 Administration	3930101 Administration
	39302 Child Care	3930201 Orphanages and Other Care Centre 3930202 Foster-Care Services 3930203 Adoption 3930204 Early Childhood Development
	39303 Child Protection	3930301 Protective Services 3930302 Counseling

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
2407500	Land and Water Transport	Land and Water Transport
2512400	Furniture and Equipment	Furniture and Equipment
2512400	Furniture and Equipment	Furniture and Equipment
2512400	Furniture and Equipment	Furniture and Equipment
4504400	Technical Assistance	Technical Assistance

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	0	0	0	9,443,018
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	0	0	9,443,018
Total Appropriated Capital Expenditure	0	0	0	46,660
Total Appropriated Current Expenditure	0	0	0	9,396,358
Total Employment Costs	0	0	0	284,571
Total Other Charges	0	0	0	9,111,787
Total Revenue	0	0	0	2,051
Total Current Revenue	0	0	0	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:

- 1 Number of policies drafted to address the social services responsibilities of Government.
- 2 Ratio of actual to planned expenditure.
- 3 Number of public outreaches executed.

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 391 Policy Development and Administration				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	93,713
Total Appropriated Current Expenditure	0	0	0	87,553
610 Total Employment Costs	0	0	0	45,986
611 Total Wages and Salaries	0	0	0	43,530
613 Overhead Expenses	0	0	0	2,456
620 Total Other Charges	0	0	0	41,567
Total Appropriated Capital Expenditure	0	0	0	6,160
Programme Total	0	0	0	93,713

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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:

- 1 Number of beneficiaries of Old Age Pension
- 2 Number of beneficiaries of Public Assistance disaggregated by gender and age.
- 3 Number of elderly residential facilities meeting minimum operating standards.
- 4 Number of Co-operatives operating in accordance with their regulations.
- 5 Number of youths in conflict with the law.
- 6 Number of women benefitting from empowerment programmes
- 7 Number of sensitisation and awareness programmes aimed at promoting gender equality
- 8 Number of programmes and campaigns targeting the elimination of sexual, domestic and gender-based violence
- 9 Number of persons accessing shelter services
- 10 Number of reported cases of trafficking in persons

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

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	9,055,856
Total Appropriated Current Expenditure	0	0	0	9,043,856
610 Total Employment Costs	0	0	0	155,643
611 Total Wages and Salaries	0	0	0	143,398
613 Overhead Expenses	0	0	0	12,245
620 Total Other Charges	0	0	0	8,888,213
Total Appropriated Capital Expenditure	0	0	0	12,000
Programme Total	0	0	0	9,055,856

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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:

- 1 Number of children affected by child abuse reintegrated with their families
- 2 Number of reported cases of child abuse investigated
- 3 Number of reported cases of abused children in safe houses and receiving support services
- 4 Number of children placed in alternative care
- 5 Percentage of facilities providing child care operating in accordance with minimum standards

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 393 Child Care and Protection				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	293,449
Total Appropriated Current Expenditure	0	0	0	264,949
610 Total Employment Costs	0	0	0	82,942
611 Total Wages and Salaries	0	0	0	77,909
613 Overhead Expenses	0	0	0	5,033
620 Total Other Charges	0	0	0	182,007
Total Appropriated Capital Expenditure	0	0	0	28,500
Programme Total	0	0	0	293,449

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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
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
4404800	Technical Assistance - Country Gender Assessment	Technical Assistance - Country Gender Assessment
4404900	Modernisation of Geriatric Facility	Modernisation of Geriatric Facility
4504400	Technical Assistance	Technical Assistance

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	16,228,051	18,211,602	18,054,702	13,455,790
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	16,228,051	18,211,602	18,054,702	13,455,790
Total Appropriated Capital Expenditure	422,782	475,009	473,936	17,930
Total Appropriated Current Expenditure	15,805,269	17,736,593	17,580,765	13,437,860
Total Employment Costs	939,879	1,100,565	1,081,613	970,989
Total Other Charges	14,865,389	16,636,028	16,499,152	12,466,870
Total Revenue	3,496	0	18,283	1,898
Total Current Revenue	3,496	0	18,283	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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	422,262	648,683	618,829	258,224
Total Appropriated Current Expenditure	295,151	352,158	332,442	240,294
610 Total Employment Costs	162,912	220,883	197,239	152,636
611 Total Wages and Salaries	149,847	206,780	184,598	138,707
613 Overhead Expenses	13,066	14,103	12,641	13,929
620 Total Other Charges	132,239	131,275	135,203	87,658
Total Appropriated Capital Expenditure	127,111	296,525	286,387	17,930
Programme Total	422,262	648,683	618,829	258,224

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	14,500,100	16,218,648	16,059,940	12,314,823
Total Appropriated Current Expenditure	14,367,399	16,143,565	16,002,824	12,314,823
610 Total Employment Costs	399,880	486,449	486,098	461,702
611 Total Wages and Salaries	354,073	433,444	433,093	397,503
613 Overhead Expenses	45,807	53,005	53,005	64,199
620 Total Other Charges	13,967,520	15,657,116	15,516,726	11,853,121
Total Appropriated Capital Expenditure	132,701	75,083	57,115	0
Programme Total	14,500,100	16,218,648	16,059,940	12,314,823

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	559,899	659,238	661,520	421,245
Total Appropriated Current Expenditure	556,263	635,936	639,334	421,245
610 Total Employment Costs	121,193	141,449	146,624	116,822
611 Total Wages and Salaries	110,041	124,438	132,517	104,960
613 Overhead Expenses	11,152	17,011	14,107	11,862
620 Total Other Charges	435,070	494,487	492,710	304,423
Total Appropriated Capital Expenditure	3,636	23,302	22,186	0
Programme Total	559,899	659,238	661,520	421,245

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	745,790	685,033	714,414	461,497
Total Appropriated Current Expenditure	586,456	604,934	606,165	461,497
610 Total Employment Costs	255,895	251,784	251,653	239,829
611 Total Wages and Salaries	236,805	233,585	232,378	214,545
613 Overhead Expenses	19,090	18,199	19,275	25,285
620 Total Other Charges	330,561	353,150	354,513	221,668
Total Appropriated Capital Expenditure	159,334	80,099	108,249	0
Programme Total	745,790	685,033	714,414	461,497

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Minister of Human Services and Social Security

AGENCY 40 - MINISTRY OF EDUCATION

Minister

Honourable Priya Manickchand

Permanent Secretary

Ms. 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
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		
	40301 Policy Implementation and Administration	4030101 Nursery Administration 4030102 Management & Coordination (G/town)
	40302 Service Delivery	4030201 Service Delivery

Programme	SubProgramme	Activity
	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

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
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
2607300	Early Childhood Education Project	Early Childhood Education Project
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
2609700	Centre for Greening Research, Information and Sustainability	Centre for Greening Research, Information and Sustainability
2609900	COVID 19 Accelerated Programme	COVID 19 Accelerated Programme

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	17,799,219	21,864,742	19,764,152	20,109,005
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	17,799,219	21,864,742	19,764,152	20,109,005
Total Appropriated Capital Expenditure	1,647,742	3,794,844	2,694,860	3,327,735
Total Appropriated Current Expenditure	16,151,478	18,069,898	17,069,293	16,781,270
Total Employment Costs	5,001,992	5,433,935	5,423,226	5,897,208
Total Other Charges	11,149,485	12,635,963	11,646,067	10,884,062
Total Revenue	195,009	0	109,531	211,046
Total Current Revenue	195,009	0	109,531	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:	2019	Target 2020
1 Percentage of units and departments meeting strategic targets	0.5	0.8
2 Ratio of actual to planned expenditure	1:1	1:1
3 Performance index of condition of education facilities		
4 Percentage of schools receiving text books by the commencement of the new academic year	0.51	1
5 Percentage of schools receiving exercise books by the commencement of the new school term	0.51	1

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 401 Policy Development and Administration				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,714,450	2,164,333	2,003,932	2,629,188
Total Appropriated Current Expenditure	1,558,733	1,773,933	1,649,681	1,666,337
610 Total Employment Costs	568,423	625,525	605,494	614,010
611 Total Wages and Salaries	523,601	562,646	542,458	541,035
613 Overhead Expenses	44,822	62,879	63,036	72,975
620 Total Other Charges	990,310	1,148,408	1,044,187	1,052,327
Total Appropriated Capital Expenditure	155,717	390,400	354,251	962,851
Programme Total	1,714,450	2,164,333	2,003,932	2,629,188

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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:	2019	Target 2020
1 Percentage of trained teachers across the sector	0.72	0.78
2 Percentage of teachers participating in at least 35 hours of continuous professional development in a given year.		0.55

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 402 Training and Development				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,951,823	2,173,756	2,050,421	1,776,076
Total Appropriated Current Expenditure	1,833,197	2,020,422	1,920,679	1,414,481
610 Total Employment Costs	415,408	461,414	450,533	415,783
611 Total Wages and Salaries	390,468	421,114	414,148	375,700
613 Overhead Expenses	24,940	40,300	36,385	40,083
620 Total Other Charges	1,417,788	1,559,008	1,470,146	998,698
Total Appropriated Capital Expenditure	118,626	153,334	129,741	361,595
Programme Total	1,951,823	2,173,756	2,050,421	1,776,076

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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:	2019	Target 2020
1 Percentage of children meeting nursery literacy standards	0.76	0.95
2 Percentage of children meeting nursery numeracy standards	0.82	0.95
3 Percentage of nursery schools monitored	0.77	1
4 Percentage of trained teachers at the nursery level	0.69	0.75
5 Nursery attendance rate	0.76	0.8
6 Gross enrollment rate (Nursery)	1	1

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 403 Nursery Education				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,979,909	2,267,447	2,195,037	1,772,654
Total Appropriated Current Expenditure	1,871,300	2,196,947	2,126,821	1,716,801
610 Total Employment Costs	439,078	501,864	501,703	566,432
611 Total Wages and Salaries	401,563	426,854	457,661	515,700
613 Overhead Expenses	37,515	75,010	44,042	50,732
620 Total Other Charges	1,432,222	1,695,083	1,625,118	1,150,369
Total Appropriated Capital Expenditure	108,609	70,500	68,216	55,853
Programme Total	1,979,909	2,267,447	2,195,037	1,772,654

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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:	2019	Target 2020
1 Percentage of primary schools monitored	0.13	1
10 Primary enrollment rate (GER)	1	1
11 Survival rate to the last grade of primary		0.98
2 Percentage of trained teachers at the primary level	0.79	0.85
3 Percentage of students scoring 50% or more in all subjects at the NGSA Exams	0.3	0.6
4 Performance index of hinterland vs coastal students at national grade six assessment (NGSA).		0.33
5 Percentage of students achieving literacy standards at National Grade 2 Assessment	0.42	0.6
6 Percentage of students achieving numeracy standards at National Grade 2 Assessment	0.49	0.6
7 Percentage of students achieving literacy standards at National Grade 4 Assessment	0.37	0.6
8 Percentage of students achieving numeracy standards at National Grade 4 Assessment	0.41	0.6
9 Primary attendance rate	0.81	0.9

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

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,144,498	3,828,830	3,189,999	3,176,913
Total Appropriated Current Expenditure	3,078,385	3,690,455	3,066,424	3,070,004
610 Total Employment Costs	1,084,166	1,181,268	1,191,501	1,393,928
611 Total Wages and Salaries	980,299	989,652	1,070,174	1,258,909
613 Overhead Expenses	103,868	191,616	121,327	135,019
620 Total Other Charges	1,994,219	2,509,187	1,874,923	1,676,076
Total Appropriated Capital Expenditure	66,113	138,375	123,576	106,909
Programme Total	3,144,498	3,828,830	3,189,999	3,176,913

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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:

	2019	Target 2020
1 Percentage of secondary schools monitored	0	1
2 Percentage of trained teachers at the secondary level	0.71	0.75
3 Percentage of students attaining grades 1-3 in 5 or more subjects including Mathematics & English at CSEC	0.41	0.58
4 Secondary enrollment rate (GER)	0.68	0.85
5 Performance index for hinterland vs coastal students at CSEC.		0.45
6 Survival rate to the last grade of secondary		0.5
7 Secondary attendance rate	0.68	0.8

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 405 Secondary Education				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,584,409	5,418,566	5,178,284	5,459,121
Total Appropriated Current Expenditure	3,712,471	4,018,231	3,966,771	4,343,226
610 Total Employment Costs	1,977,617	2,167,913	2,186,564	2,437,938
611 Total Wages and Salaries	1,784,578	1,819,269	1,970,572	2,205,516
613 Overhead Expenses	193,039	348,644	215,992	232,422
620 Total Other Charges	1,734,853	1,850,318	1,780,207	1,905,288
Total Appropriated Capital Expenditure	871,939	1,400,335	1,211,514	1,115,895
Programme Total	4,584,409	5,418,566	5,178,284	5,459,121

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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:

- 1 Percentage of youth participating in skills training in the formal sector.
- 2 Gross enrolment rate at tertiary/TVET institutions
- 3 Percentage of graduates from TVET sector employed.

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 406 Post-Secondary/Tertiary Education				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,424,129	6,011,810	5,146,480	5,295,053
Total Appropriated Current Expenditure	4,097,392	4,369,910	4,338,918	4,570,421
610 Total Employment Costs	517,300	495,951	487,431	469,117
611 Total Wages and Salaries	451,121	428,283	442,289	416,517
613 Overhead Expenses	66,178	67,668	45,142	52,600
620 Total Other Charges	3,580,092	3,873,959	3,851,486	4,101,304
Total Appropriated Capital Expenditure	326,738	1,641,900	807,562	724,632
Programme Total	4,424,129	6,011,810	5,146,480	5,295,053

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Minister of Education

AGENCY 44 - MINISTRY OF CULTURE, YOUTH AND SPORTS

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.

Sports 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
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 Sports	44401 Sports	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
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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	0	0	0	1,250,231
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	0	0	1,250,231
Total Appropriated Capital Expenditure	0	0	0	273,373
Total Appropriated Current Expenditure	0	0	0	976,858
Total Employment Costs	0	0	0	163,703
Total Other Charges	0	0	0	813,155
Total Revenue	0	0	0	9,150
Total Current Revenue	0	0	0	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:

- 1 Number of policies developed or updated for culture, youth and/or sport.
- 2 Number of staff trained in key technical areas.
- 3 Number of international cultural, youth and/or sporting events at which Guyana participated.
- 4 Legal framework updated to facilitate development of culture, youth and sports.
- 5 Output of the arts, entertainment and recreation sector (GDP classification)

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

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	134,830
Total Appropriated Current Expenditure	0	0	0	119,807
610 Total Employment Costs	0	0	0	44,707
611 Total Wages and Salaries	0	0	0	42,636
613 Overhead Expenses	0	0	0	2,071
620 Total Other Charges	0	0	0	75,100
Total Appropriated Capital Expenditure	0	0	0	15,023
Programme Total	0	0	0	134,830

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Minister of Culture, Youth and Sports

PROGRAMME PERFORMANCE STATEMENTS

Programme: 442 Culture

OBJECTIVE:

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

STRATEGIES:

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

- 1 Number of cultural presentations and exhibitions held
- 2 Number of cultural activities held per region

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 442 Culture				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	343,814
Total Appropriated Current Expenditure	0	0	0	298,464
610 Total Employment Costs	0	0	0	46,615
611 Total Wages and Salaries	0	0	0	44,279
613 Overhead Expenses	0	0	0	2,336
620 Total Other Charges	0	0	0	251,849
Total Appropriated Capital Expenditure	0	0	0	45,350
Programme Total	0	0	0	343,814

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Minister of Culture, Youth and Sports

PROGRAMME PERFORMANCE STATEMENTS

Programme: 443 Youth

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- 1 Youth unemployment rate
- 2 Number of public - private - NGO - community partnership
- 3 Number of youths participating in national events
- 4 Percentage of juvenile delinquents rehabilitated

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

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	311,756
Total Appropriated Current Expenditure	0	0	0	293,756
610 Total Employment Costs	0	0	0	55,751
611 Total Wages and Salaries	0	0	0	53,822
613 Overhead Expenses	0	0	0	1,929
620 Total Other Charges	0	0	0	238,005
Total Appropriated Capital Expenditure	0	0	0	18,000
Programme Total	0	0	0	311,756

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Minister of Culture, Youth and Sports

PROGRAMME PERFORMANCE STATEMENTS

Programme: 444 Sports

OBJECTIVE:

To ensure that all Guyanese are provided with opportunities to participate in sporting activities/programmes thereby 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:

- 1 Updated legal framework in areas pertaining to the preservation and conservation of our heritage
- 2 Number of competitive sporting activities accessible physically, geographically and socio-economically
- 3 Percentage of communities participating in sporting activities
- 4 Number of international sporting events held

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 444 Sports				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	459,831
Total Appropriated Current Expenditure	0	0	0	264,831
610 Total Employment Costs	0	0	0	16,630
611 Total Wages and Salaries	0	0	0	16,065
613 Overhead Expenses	0	0	0	565
620 Total Other Charges	0	0	0	248,201
Total Appropriated Capital Expenditure	0	0	0	195,000
Programme Total	0	0	0	459,831

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Minister of Culture, Youth and Sports

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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

Project Component Code	Project Component	Project Title
1302200	Community Infrastructure Improvement Project	Community Infrastructure Improvement Project
1601800	Water Supply Improvement Project	Water Supply 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 Council
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 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	5,992,074	8,321,699	9,365,003	3,561,235
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	5,992,074	8,321,699	9,365,003	3,561,235
Total Appropriated Capital Expenditure	4,268,823	5,549,500	6,605,673	1,542,450
Total Appropriated Current Expenditure	1,723,251	2,772,199	2,759,330	2,018,785
Total Employment Costs	350,654	403,622	403,315	385,424
Total Other Charges	1,372,598	2,368,577	2,356,016	1,633,361
Total Revenue	1,931	0	104,570	8,957
Total Current Revenue	1,931	0	104,570	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 floodin
- 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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,699,430	2,108,756	2,101,883	1,126,229
Total Appropriated Current Expenditure	669,379	1,486,756	1,480,179	1,126,229
610 Total Employment Costs	199,679	217,415	217,255	232,795
611 Total Wages and Salaries	182,203	192,940	192,465	207,874
613 Overhead Expenses	17,476	24,475	24,791	24,921
620 Total Other Charges	469,700	1,269,341	1,262,923	893,434
Total Appropriated Capital Expenditure	1,030,052	622,000	621,704	0
Programme Total	1,699,430	2,108,756	2,101,883	1,126,229

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,292,644	6,212,943	9,440,118	2,435,005
Total Appropriated Current Expenditure	1,053,873	1,285,443	1,279,151	892,555
610 Total Employment Costs	150,975	186,207	186,059	152,629
611 Total Wages and Salaries	147,591	176,807	178,110	143,461
613 Overhead Expenses	3,385	9,400	7,949	9,168
620 Total Other Charges	902,898	1,099,236	1,093,092	739,926
Total Appropriated Capital Expenditure	3,238,771	4,927,500	8,160,967	1,542,450
Programme Total	4,292,644	6,212,943	9,440,118	2,435,005

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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. E. McGarrell

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
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 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	0	0	0	3,915,363
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	0	0	3,915,363
Total Appropriated Capital Expenditure	0	0	0	2,540,600
Total Appropriated Current Expenditure	0	0	0	1,374,763
Total Employment Costs	0	0	0	13,927
Total Other Charges	0	0	0	1,360,836
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 451 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:

- 1 Number of sector policies being implemented and actively monitored.
- 2 Existence of active inter-agency coordination mechanism.
- 3 Number of staff trained in key technical areas.
- 4 Ratio of actual to budgeted expenditure.

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 451 Policy Development and Administration				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	58,956
Total Appropriated Current Expenditure	0	0	0	53,956
610 Total Employment Costs	0	0	0	9,720
611 Total Wages and Salaries	0	0	0	9,010
613 Overhead Expenses	0	0	0	710
620 Total Other Charges	0	0	0	44,236
Total Appropriated Capital Expenditure	0	0	0	5,000
Programme Total	0	0	0	58,956

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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 connectivity
- 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:

- 1 Occupancy rate in established communities
- 2 Proportion of low- and middle-income households titles issued
- 3 Proportion of low- and middle-income households allocated
- 4 Proportion of beneficiaries that commence construction within one year of receiving a land title
- 5 Proportion of internal roads paved (asphalt or concrete)
- 6 Proportion of house lots with access to electricity, water and telecommunications services
- 7 Population of residents in unregulated settlements
- 8 Proportion of settlements with self-contained health and education services.

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

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	2,584,915
Total Appropriated Current Expenditure	0	0	0	714,300
610 Total Employment Costs	0	0	0	1,950
611 Total Wages and Salaries	0	0	0	1,810
613 Overhead Expenses	0	0	0	140
620 Total Other Charges	0	0	0	712,350
Total Appropriated Capital Expenditure	0	0	0	1,870,615
Programme Total	0	0	0	2,584,915

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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:

- 1 Volume of non-revenue water
- 2 Value of arrears owed by customers
- 3 Proportion of metred customers
- 4 Proportion of population with access to reliable supply of potable water
- 5 Proportion of hinterland population with access to reliable supply potable water
- 6 Number of instances of water quality tests not passing quality benchmarks

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 453 Water Service Expansion and Management				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	1,271,492
Total Appropriated Current Expenditure	0	0	0	606,507
610 Total Employment Costs	0	0	0	2,257
611 Total Wages and Salaries	0	0	0	1,995
613 Overhead Expenses	0	0	0	262
620 Total Other Charges	0	0	0	604,250
Total Appropriated Capital Expenditure	0	0	0	664,985
Programme Total	0	0	0	1,271,492

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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
		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
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
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
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
4504300	Technical Assistance	Technical Assistance

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	22,609,264	25,223,160	24,281,069	20,073,048
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	22,609,264	25,223,160	24,281,069	20,073,048
Total Appropriated Capital Expenditure	1,830,199	3,171,681	2,371,251	2,115,782
Total Appropriated Current Expenditure	20,779,065	22,051,479	21,909,818	17,957,266
Total Employment Costs	6,646,985	6,672,494	6,665,830	6,019,492
Total Other Charges	14,132,080	15,378,985	15,243,988	11,937,774
Total Revenue	553,019	0	135,149	101,373
Total Current Revenue	553,019	0	135,149	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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,698,163	2,230,093	2,152,473	1,228,890
Total Appropriated Current Expenditure	1,504,523	1,734,791	1,691,048	1,211,534
610 Total Employment Costs	481,065	560,515	560,168	508,568
611 Total Wages and Salaries	435,241	501,212	501,148	451,135
613 Overhead Expenses	45,825	59,302	59,020	57,433
620 Total Other Charges	1,023,457	1,174,276	1,130,880	702,966
Total Appropriated Capital Expenditure	193,640	495,302	461,425	17,356
Programme Total	1,698,163	2,230,093	2,152,473	1,228,890

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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	0.09	0.1
3	Malaria incidence per 100,000 population		
4	Number of persons receiving screening for diabetes, hypertension and obesity	12000	15000
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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,152,302	2,263,033	2,202,567	1,645,825
Total Appropriated Current Expenditure	1,818,522	1,967,123	1,944,341	1,557,762
610 Total Employment Costs	368,009	428,340	426,675	392,517
611 Total Wages and Salaries	325,451	376,084	375,845	342,344
613 Overhead Expenses	42,558	52,256	50,830	50,173
620 Total Other Charges	1,450,513	1,538,783	1,517,666	1,165,245
Total Appropriated Capital Expenditure	333,780	295,910	258,226	88,063
Programme Total	2,152,302	2,263,033	2,202,567	1,645,825

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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:	2019	Target 2020
1 Maternal mortality rate per 100,000 population	70	70
2 Infant mortality rate per 100,000 population	12	12
3 Child mortality rate per 100,000 population	20	14
4 Mortality rate attributed to cardiovascular disease, cancer, diabetes or chronic respiratory disease		
5 Percentage of children immunised by 12 months	0.96	0.97
6 Percentage of infants up to 6 months who are exclusively breastfed	0.6	0.6
7 Percentage of pregnant adolescents within the last year	0.2	0.2
8 Number of curative dental interventions	220000	210000

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 433 Family Health Care Services				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,241,893	1,668,625	1,653,480	1,280,178
Total Appropriated Current Expenditure	1,064,717	1,247,965	1,244,798	871,753
610 Total Employment Costs	226,422	262,818	256,494	256,864
611 Total Wages and Salaries	203,811	231,832	223,107	220,389
613 Overhead Expenses	22,611	30,986	33,387	36,475
620 Total Other Charges	838,295	985,147	988,304	614,889
Total Appropriated Capital Expenditure	177,176	420,660	408,682	408,425
Programme Total	1,241,893	1,668,625	1,653,480	1,280,178

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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 50% 40%
- 4 Percentage of hinterland communities with access to, at minimum, a level 2 health facility 15% >84%
- 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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	15,709,480	16,883,186	16,160,749	14,352,506
Total Appropriated Current Expenditure	14,705,577	15,088,252	15,062,954	12,764,094
610 Total Employment Costs	5,092,575	4,917,683	4,915,378	4,354,019
611 Total Wages and Salaries	4,708,661	4,420,217	4,360,901	3,747,253
613 Overhead Expenses	383,914	497,466	554,477	606,765
620 Total Other Charges	9,613,002	10,170,569	10,147,577	8,410,075
Total Appropriated Capital Expenditure	1,003,904	1,794,934	1,097,794	1,588,412
Programme Total	15,709,480	16,883,186	16,160,749	14,352,506

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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	33:1	30:1
3 Percentage of all clinical and technical students passing exit exams on their first attempt	0.95	0.95
4 Percentage of nursing students passing exit exams on their first attempt	0.75	0.8

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 435 Health Sciences Education				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	608,799	720,461	690,989	362,657
Total Appropriated Current Expenditure	575,355	653,461	632,565	361,884
610 Total Employment Costs	128,014	132,615	137,553	143,150
611 Total Wages and Salaries	101,218	98,964	102,839	106,989
613 Overhead Expenses	26,796	33,651	34,714	36,161
620 Total Other Charges	447,341	520,846	495,012	218,734
Total Appropriated Capital Expenditure	33,443	67,000	58,424	773
Programme Total	608,799	720,461	690,989	362,657

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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:	2019	Target 2020
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	0.65	0.6
2 Percentage of health facilities achieving full license in compliance with the Health Facilities Licensing Act 2007 and Regulations of the Health Facilities Act 2008		
3 Percentage of public laboratories that received mentorship for Quality Management System	17	18
4 Number of laboratory aided to be certified/re-certified with GYS170:2009	6	6
5 Percentage of health care facilities (public and private) with focal point/infection control committee	0.39	0.37
6 Percentage of health care facilities (public and private) reporting stock out in blood products	0	0
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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	830,676	1,016,230	992,062	830,464
Total Appropriated Current Expenditure	770,268	951,355	930,354	830,464
610 Total Employment Costs	179,272	184,829	184,041	165,498
611 Total Wages and Salaries	159,038	160,482	160,144	140,887
613 Overhead Expenses	20,234	24,347	23,896	24,611
620 Total Other Charges	590,996	766,526	746,313	664,966
Total Appropriated Capital Expenditure	60,408	64,875	61,708	0
Programme Total	830,676	1,016,230	992,062	830,464

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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:	2019	Target 2020
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	0.85	1

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 437 Disability and Rehabilitation Services				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	367,951	441,532	428,750	372,527
Total Appropriated Current Expenditure	340,104	408,532	403,758	359,774
610 Total Employment Costs	171,628	185,694	185,522	198,875
611 Total Wages and Salaries	151,542	163,681	163,144	171,580
613 Overhead Expenses	20,085	22,013	22,378	27,295
620 Total Other Charges	168,476	222,838	218,236	160,899
Total Appropriated Capital Expenditure	27,847	33,000	24,992	12,753
Programme Total	367,951	441,532	428,750	372,527

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Minister of Health

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AGENCY 47 - MINISTRY OF HEALTH

Minister

Honourable Dr. Frank Anthony

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 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.

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
472 Disease Control		
	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	4730301 Nutrition Surveillance

Programme	SubProgramme	Activity
		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
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	4750401 Health Learning Materials
	47505 Administration	

Programme	SubProgramme	Activity
		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
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

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
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
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 Response Programme	COVID Response Programme

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	0	0	0	18,128,736
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	0	0	18,128,736
Total Appropriated Capital Expenditure	0	0	0	4,690,617
Total Appropriated Current Expenditure	0	0	0	13,438,119
Total Employment Costs	0	0	0	2,020,409
Total Other Charges	0	0	0	11,417,710
Total Revenue	0	0	0	47,199
Total Current Revenue	0	0	0	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:

	2019	Target 2020
1 Number of health statistics reports submitted on time	75	70
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	70	68
4 Percentage of registered manufacturers that are issued with a manufacturer's license	93.5	43
5 Percentage of key strategic actions of the National Health Sector Strategy implemented	65	90
6 Percentage of departments with full staff complement	65	70

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 471 Policy Development and Administration				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	784,660
Total Appropriated Current Expenditure	0	0	0	645,616
610 Total Employment Costs	0	0	0	174,019
611 Total Wages and Salaries	0	0	0	164,152
613 Overhead Expenses	0	0	0	9,868
620 Total Other Charges	0	0	0	471,596
Total Appropriated Capital Expenditure	0	0	0	139,044
Programme Total	0	0	0	784,660

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 472 Diseases Control

OBJECTIVE:

To ensure the effective and efficient surveillance, prevention, management and control of communicable 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:	2019	Target 2020
1 Incidence of HIV per 100,000 population	142	139
2 TB mortality rate per 100,000 population	5	5
3 Malaria incidence per 100,000 population	15	14
4 Number of persons receiving screening for diabetes, hypertension and obesity	27459	30000
5 Number of leprosy cases diagnosed and treated before the development of disabilities	27	50
6 Percentage of targeted (in Region 4 based on epidemiological data) communities fogged	100	65
7 Incidence of suicide per 100,000 population	108	120
8 Mortality rate attributed to cardiovascular disease, cancer, diabetes or chronic respiratory disease	-	-
9 Number of people requiring interventions against neglected tropical diseases	-	-

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 472 Diseases Control				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	7,945,954
Total Appropriated Current Expenditure	0	0	0	3,943,440
610 Total Employment Costs	0	0	0	143,716
611 Total Wages and Salaries	0	0	0	135,262
613 Overhead Expenses	0	0	0	8,453
620 Total Other Charges	0	0	0	3,799,724
Total Appropriated Capital Expenditure	0	0	0	4,002,514
Programme Total	0	0	0	7,945,954

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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:	2019	Target 2020
1 Maternal mortality rate per 100,000 population	156	<70
2 Infant mortality rate per 100,000 population	<10/1000	<14/1000
3 Child mortality rate per 100,000 population	<11/1000	<14/1002
4 Percentage of children immunised by 12 months	97	97
5 Percentage of infants up to 6 months who are exclusively breastfed	47	40
7 Percentage of pregnant adolescents within the last year	20	20
8 Number of curative and Preventative dental interventions	103385	210000

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme

Programme - 473 Family and Primary Health Care Services

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	905,212
Total Appropriated Current Expenditure	0	0	0	820,127
610 Total Employment Costs	0	0	0	91,213
611 Total Wages and Salaries	0	0	0	84,477
613 Overhead Expenses	0	0	0	6,736
620 Total Other Charges	0	0	0	728,914
Total Appropriated Capital Expenditure	0	0	0	85,085
Programme Total	0	0	0	905,212

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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:

	2019	Target 2020
1 Number of health professionals per 10,000 population	30	34
2 Number of urgent intervention (medevac) provided	100	95
3 Percentage of coastland communities with access to, at minimum, a level 2 health facility	60	64
4 Percentage of hinterland communities with access to, at minimum, a level 2 health facility	35	38
5 Percentage of regional hospitals equipped to provide specialist care	75	60

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 474 Regional and Clinical Services				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	6,919,779
Total Appropriated Current Expenditure	0	0	0	6,479,998
610 Total Employment Costs	0	0	0	1,449,816
611 Total Wages and Salaries	0	0	0	1,283,100
613 Overhead Expenses	0	0	0	166,716
620 Total Other Charges	0	0	0	5,030,182
Total Appropriated Capital Expenditure	0	0	0	439,781
Programme Total	0	0	0	6,919,779

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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:	2019	Target 2020
1 Percentage of health education staff trained in pedagogy	0	27
2 Student-to-teacher ratio Nursing	25/1	24/1
3 Student-to-teacher ratio Clinical and Technical	14/1	14/1
4 Percentage of all clinical and technical students passing exit exams on their first attempt	58	95
5 Percentage of nursing students passing exit exams on their first attempt	82	85

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 475 Health Sciences Education**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	204,454
Total Appropriated Current Expenditure	0	0	0	197,981
610 Total Employment Costs	0	0	0	43,699
611 Total Wages and Salaries	0	0	0	36,370
613 Overhead Expenses	0	0	0	7,329
620 Total Other Charges	0	0	0	154,282
Total Appropriated Capital Expenditure	0	0	0	6,473
Programme Total	0	0	0	204,454

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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:	2019	Target 2020
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	73	40
2 Percentage of health facilities achieving full license in compliance with the Health Facilities Licensing Act 2007 and Regulations of the Health Facilities Act 2008	60	73
3 Percentage of public laboratories that received mentorship for Quality Management System	100	90
4 Number of laboratory aided to be certified/re-certified with GYS170:2009	6	6
5 Percentage of health care facilities (public and private) with focal point/infection control committee	37	37
6 Percentage of health care facilities (public and private) reporting stock out in blood products	0	0
7 Percentage of units of blood screened for infectious markers	100	100
8 Percentage of hospitals with required storage facilities for blood products	100	100

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 476 Standards and Technical Services				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	1,200,729
Total Appropriated Current Expenditure	0	0	0	1,187,329
610 Total Employment Costs	0	0	0	53,130
611 Total Wages and Salaries	0	0	0	49,272
613 Overhead Expenses	0	0	0	3,857
620 Total Other Charges	0	0	0	1,134,199
Total Appropriated Capital Expenditure	0	0	0	13,400
Programme Total	0	0	0	1,200,729

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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:	2019	Target 2020
1 Number of persons who accessed rehabilitation services for the first time	6300	6500
2 Number of specialists providing rehabilitative services in each Region	0.25	2
3 Percentage of young adults who graduate from National Vocational Training Centre for people with disabilities	0.85	1

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 477 Disability and Rehabilitation Services**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	167,949
Total Appropriated Current Expenditure	0	0	0	163,629
610 Total Employment Costs	0	0	0	64,816
611 Total Wages and Salaries	0	0	0	60,585
613 Overhead Expenses	0	0	0	4,231
620 Total Other Charges	0	0	0	98,813
Total Appropriated Capital Expenditure	0	0	0	4,320
Programme Total	0	0	0	167,949

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Minister of Health

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Safety

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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 Strategic Planning and Development	5420201 Strategic 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 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	17,876,296	21,646,333	20,864,129	15,190,453
Total Statutory Expenditure	3,048	29,178	37,679	22,508
Total Appropriation Expenditure	17,873,247	21,617,155	20,826,451	15,167,945
Total Appropriated Capital Expenditure	2,706,731	3,868,331	3,791,017	1,470,931
Total Appropriated Current Expenditure	15,166,517	17,748,824	17,035,433	13,697,014
Total Employment Costs	9,843,139	11,549,912	11,352,106	9,567,017
Total Other Charges	5,323,378	6,198,912	5,683,328	4,129,997
Total Revenue	723,811	0	750,859	423,314
Total Current Revenue	723,811	0	750,859	423,314
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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,247,158	1,440,483	1,410,173	858,866
Total Appropriated Current Expenditure	701,517	806,990	794,700	612,908
610 Total Employment Costs	384,381	457,223	457,044	377,986
611 Total Wages and Salaries	356,998	425,626	424,389	349,701
613 Overhead Expenses	27,383	31,597	32,655	28,285
620 Total Other Charges	317,135	349,767	337,656	234,922
Total Appropriated Capital Expenditure	545,641	633,493	615,474	245,958
Programme Total	1,247,158	1,440,483	1,410,173	858,866

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	3,048	8,595	10,298	6,883
Total Appropriated Expenditure	11,726,303	13,869,872	13,317,880	10,529,124
Total Appropriated Current Expenditure	11,132,611	13,014,872	12,519,388	9,789,078
610 Total Employment Costs	7,636,019	8,999,888	8,818,959	7,270,582
611 Total Wages and Salaries	5,536,850	6,593,771	6,579,671	5,628,729
613 Overhead Expenses	2,099,169	2,406,117	2,239,288	1,641,853
620 Total Other Charges	3,496,591	4,014,984	3,700,430	2,518,496
Total Appropriated Capital Expenditure	593,693	855,000	798,491	740,046
Programme Total	11,729,352	13,878,467	13,328,177	10,536,007

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,084,597	3,933,699	3,824,319	2,212,472
Total Appropriated Current Expenditure	1,874,802	2,164,491	2,057,689	1,727,545
610 Total Employment Costs	891,310	980,846	964,314	742,193
611 Total Wages and Salaries	688,221	746,555	744,673	575,234
613 Overhead Expenses	203,090	234,291	219,641	166,959
620 Total Other Charges	983,491	1,183,645	1,093,374	985,352
Total Appropriated Capital Expenditure	1,209,796	1,769,208	1,766,630	484,927
Programme Total	3,084,597	3,933,699	3,824,319	2,212,472

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	20,583	27,381	15,625
Total Appropriated Expenditure	20,947	23,596	22,370	16,582
Total Appropriated Current Expenditure	20,264	21,096	19,875	16,582
610 Total Employment Costs	13,159	11,306	11,292	10,036
611 Total Wages and Salaries	12,484	10,563	10,520	9,371
613 Overhead Expenses	676	743	772	665
620 Total Other Charges	7,104	9,790	8,583	6,546
Total Appropriated Capital Expenditure	683	2,500	2,495	0
Programme Total	20,947	44,179	49,751	32,207

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,562,222	1,999,800	1,904,620	1,268,037
Total Appropriated Current Expenditure	1,215,300	1,421,670	1,326,606	1,268,037
610 Total Employment Costs	790,360	904,349	904,309	951,771
611 Total Wages and Salaries	605,342	706,129	705,470	764,886
613 Overhead Expenses	185,018	198,220	198,839	186,885
620 Total Other Charges	424,940	517,321	422,297	316,266
Total Appropriated Capital Expenditure	346,922	578,130	578,014	0
Programme Total	1,562,222	1,999,800	1,904,620	1,268,037

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Minister of Home Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 546 Customs Anti Narcotics Unit

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	232,021	349,705	347,089	282,863
Total Appropriated Current Expenditure	222,024	319,705	317,176	282,863
610 Total Employment Costs	127,909	196,300	196,187	214,449
611 Total Wages and Salaries	127,909	196,300	196,187	214,449
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	94,115	123,405	120,989	68,414
Total Appropriated Capital Expenditure	9,997	30,000	29,912	0
Programme Total	232,021	349,705	347,089	282,863

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Minister of Home Affairs

AGENCY 51 - MINISTRY OF HOME AFFAIRS

Minister

Honourable Robeson Benn

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 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
1700200	General Registrar's Office	General Registrar's Office
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
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
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 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	0	0	0	9,824,745
Total Statutory Expenditure	0	0	0	2,085
Total Appropriation Expenditure	0	0	0	9,822,660
Total Appropriated Capital Expenditure	0	0	0	2,686,135
Total Appropriated Current Expenditure	0	0	0	7,136,525
Total Employment Costs	0	0	0	4,245,509
Total Other Charges	0	0	0	2,891,016
Total Revenue	0	0	0	53,143
Total Current Revenue	0	0	0	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:

- 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 - 511 Policy Development and Administration				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	527,928
Total Appropriated Current Expenditure	0	0	0	282,417
610 Total Employment Costs	0	0	0	170,571
611 Total Wages and Salaries	0	0	0	155,280
613 Overhead Expenses	0	0	0	15,291
620 Total Other Charges	0	0	0	111,846
Total Appropriated Capital Expenditure	0	0	0	245,511
Programme Total	0	0	0	527,928

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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:

- 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
- 5 Murder as a percentage of serious crimes
- 6 Percentage of court cases lost due to poor evidence provided by the Police Force
- 7 Proportion of recommendations of the Police Complaints Authority that are implemented

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 512 Guyana Police Force**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	2,085
Total Appropriated Expenditure	0	0	0	6,069,924
Total Appropriated Current Expenditure	0	0	0	5,290,340
610 Total Employment Costs	0	0	0	3,291,515
611 Total Wages and Salaries	0	0	0	1,901,104
613 Overhead Expenses	0	0	0	1,390,411
620 Total Other Charges	0	0	0	1,998,825
Total Appropriated Capital Expenditure	0	0	0	779,584
Programme Total	0	0	0	6,072,009

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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 needs of the Prison Service are addressed
- Facilities are provided to ensure the development of persons in the prison system

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 - 513 Guyana Prison Service**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	2,449,267
Total Appropriated Current Expenditure	0	0	0	872,287
610 Total Employment Costs	0	0	0	349,884
611 Total Wages and Salaries	0	0	0	286,317
613 Overhead Expenses	0	0	0	63,567
620 Total Other Charges	0	0	0	522,403
Total Appropriated Capital Expenditure	0	0	0	1,576,980
Programme Total	0	0	0	2,449,267

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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:

- 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 - 515 Guyana Fire Service				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	515,531
Total Appropriated Current Expenditure	0	0	0	452,671
610 Total Employment Costs	0	0	0	303,457
611 Total Wages and Salaries	0	0	0	205,646
613 Overhead Expenses	0	0	0	97,811
620 Total Other Charges	0	0	0	149,214
Total Appropriated Capital Expenditure	0	0	0	62,860
Programme Total	0	0	0	515,531

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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:

- 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 - 516 General Register Office				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	114,341
Total Appropriated Current Expenditure	0	0	0	113,341
610 Total Employment Costs	0	0	0	55,583
611 Total Wages and Salaries	0	0	0	51,413
613 Overhead Expenses	0	0	0	4,170
620 Total Other Charges	0	0	0	57,758
Total Appropriated Capital Expenditure	0	0	0	1,000
Programme Total	0	0	0	114,341

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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:

- 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 - 517 Customs Anti Narcotics				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	145,669
Total Appropriated Current Expenditure	0	0	0	125,469
610 Total Employment Costs	0	0	0	74,499
611 Total Wages and Salaries	0	0	0	74,499
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	50,970
Total Appropriated Capital Expenditure	0	0	0	20,200
Programme Total	0	0	0	145,669

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Minister of Home 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 gives advice to ministries and departments concerning legal matters and provides legal representation, in court, for the Government in matters brought by the state and against the state.

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

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
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 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	787,385	1,079,240	970,046	1,090,833
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	787,385	1,079,240	970,046	1,090,833
Total Appropriated Capital Expenditure	148,779	217,510	108,845	298,500
Total Appropriated Current Expenditure	638,607	861,730	861,201	792,333
Total Employment Costs	201,826	274,024	274,024	314,656
Total Other Charges	436,780	587,706	587,177	477,676
Total Revenue	2,492	0	12,518	2,200
Total Current Revenue	2,492	0	12,518	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:

- 1 Number of Cabinet papers produced
- 2 Number of publications issued
- 3 Number of personnel records updated
- 4 Value of revenue collected
- 5 Number of vacancies filled
- 6 Number of reports delivered on time
- 7 Ratio of actual to planned expenditure

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 521 Policy Development and Administration**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	433,300	521,999	421,270	650,022
Total Appropriated Current Expenditure	289,730	315,189	322,123	353,522
610 Total Employment Costs	7,078	7,827	14,027	32,869
611 Total Wages and Salaries	6,067	6,681	11,992	27,986
613 Overhead Expenses	1,011	1,146	2,035	4,884
620 Total Other Charges	282,652	307,362	308,096	320,652
Total Appropriated Capital Expenditure	143,570	206,810	99,147	296,500
Programme Total	433,300	521,999	421,270	650,022

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	64,740	71,125	73,344	50,942
Total Appropriated Current Expenditure	64,022	70,225	72,445	50,942
610 Total Employment Costs	31,119	36,819	38,920	30,444
611 Total Wages and Salaries	26,057	30,967	32,738	24,933
613 Overhead Expenses	5,062	5,852	6,182	5,511
620 Total Other Charges	32,903	33,406	33,525	20,498
Total Appropriated Capital Expenditure	718	900	899	0
Programme Total	64,740	71,125	73,344	50,942

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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:

- 1 Number of legislation / orders drafted
- 2 Number of legal cases filed

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 523 Attorney General's Chambers				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	268,924	456,832	448,860	377,158
Total Appropriated Current Expenditure	264,927	447,732	440,760	375,158
610 Total Employment Costs	147,770	205,199	199,347	241,932
611 Total Wages and Salaries	138,344	194,464	185,340	225,400
613 Overhead Expenses	9,426	10,735	14,007	16,532
620 Total Other Charges	117,156	242,533	241,413	133,226
Total Appropriated Capital Expenditure	3,997	9,100	8,100	2,000
Programme Total	268,924	456,832	448,860	377,158

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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:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 524 State Solicitor				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	20,421	29,284	26,572	12,711
Total Appropriated Current Expenditure	19,928	28,584	25,872	12,711
610 Total Employment Costs	15,859	24,179	21,730	9,411
611 Total Wages and Salaries	14,358	22,608	20,359	8,127
613 Overhead Expenses	1,501	1,571	1,371	1,284
620 Total Other Charges	4,068	4,405	4,142	3,300
Total Appropriated Capital Expenditure	494	700	700	0
Programme Total	20,421	29,284	26,572	12,711

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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
		5310201 Transportation Service Support
	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
	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
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 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	12,527,965	14,019,528	13,895,790	13,726,451
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	12,527,965	14,019,528	13,895,790	13,726,451
Total Appropriated Capital Expenditure	1,023,863	1,042,500	1,034,171	670,090
Total Appropriated Current Expenditure	11,504,101	12,977,028	12,861,619	13,056,361
Total Employment Costs	6,023,449	6,781,155	6,780,171	7,262,380
Total Other Charges	5,480,652	6,195,873	6,081,448	5,793,981
Total Revenue	29,215	0	81,592	15,131
Total Current Revenue	29,215	0	80,342	15,131
Total Capital Revenue	0	0	1,250	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:

- 1 Number of sea, land and air operations
- 2 Number of confirmatory exercise and administrative inspections
- 3 Number of continuous training in all phases of military operations
- 4 Number of mandatory exercises and tests at the end of all training courses

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 531 Defence and Security Support				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	12,527,965	14,019,528	13,895,790	13,726,451
Total Appropriated Current Expenditure	11,504,101	12,977,028	12,861,619	13,056,361
610 Total Employment Costs	6,023,449	6,781,155	6,780,171	7,262,380
611 Total Wages and Salaries	4,260,454	4,862,932	4,837,203	5,212,805
613 Overhead Expenses	1,762,995	1,918,223	1,942,968	2,049,575
620 Total Other Charges	5,480,652	6,195,873	6,081,448	5,793,981
Total Appropriated Capital Expenditure	1,023,863	1,042,500	1,034,171	670,090
Programme Total	12,527,965	14,019,528	13,895,790	13,726,451

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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>
4505600	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	2,040,330	2,308,882	2,308,882	2,443,164
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,040,330	2,308,882	2,308,882	2,443,164
Total Appropriated Capital Expenditure	310,376	458,478	458,478	430,303
Total Appropriated Current Expenditure	1,729,954	1,850,404	1,850,404	2,012,861
Total Employment Costs	0	0	0	0
Total Other Charges	1,729,954	1,850,404	1,850,404	2,012,861
Total Revenue	256,963	0	229,574	134,133
Total Current Revenue	256,363	0	228,389	134,133
Total Capital Revenue	600	0	1,185	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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,040,330	2,308,882	2,308,882	2,443,164
Total Appropriated Current Expenditure	1,729,954	1,850,404	1,850,404	2,012,861
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	1,729,954	1,850,404	1,850,404	2,012,861
Total Appropriated Capital Expenditure	310,376	458,478	458,478	430,303
Programme Total	2,040,330	2,308,882	2,308,882	2,443,164

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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>
4505700	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	172,055	219,824	184,318	229,412
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	172,055	219,824	184,318	229,412
Total Appropriated Capital Expenditure	11,811	3,426	3,424	17,074
Total Appropriated Current Expenditure	160,244	216,398	180,894	212,338
Total Employment Costs	0	0	0	0
Total Other Charges	160,244	216,398	180,894	212,338
Total Revenue	121	0	25	0
Total Current Revenue	121	0	25	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 561 Public Prosecutions

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

- 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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	172,055	219,824	184,318	229,412
Total Appropriated Current Expenditure	160,244	216,398	180,894	212,338
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	160,244	216,398	180,894	212,338
Total Appropriated Capital Expenditure	11,811	3,426	3,424	17,074
Programme Total	172,055	219,824	184,318	229,412

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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>
4506100	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	57,790	74,223	73,024	70,001
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	57,790	74,223	73,024	70,001
Total Appropriated Capital Expenditure	1,669	1,042	1,042	0
Total Appropriated Current Expenditure	56,121	73,181	71,982	70,001
Total Employment Costs	0	0	0	0
Total Other Charges	56,121	73,181	71,982	70,001
Total Revenue	6	0	0	0
Total Current Revenue	6	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 571 Ombudsman

OBJECTIVE:

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

STRATEGIES:

- Investigate complaints of injustice done to any member of the public by 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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	57,790	74,223	73,024	70,001
Total Appropriated Current Expenditure	56,121	73,181	71,982	70,001
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	56,121	73,181	71,982	70,001
Total Appropriated Capital Expenditure	1,669	1,042	1,042	0
Programme Total	57,790	74,223	73,024	70,001

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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>
2500900	Public Service Appellate Tribunal	Public Service Appellate Tribunal

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	49,799	62,828	62,828	40,911
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	49,799	62,828	62,828	40,911
Total Appropriated Capital Expenditure	2,915	0	0	0
Total Appropriated Current Expenditure	46,884	62,828	62,828	40,911
Total Employment Costs	0	0	0	0
Total Other Charges	46,884	62,828	62,828	40,911
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 581 Public Service Appellate 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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	49,799	62,828	62,828	40,911
Total Appropriated Current Expenditure	46,884	62,828	62,828	40,911
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	46,884	62,828	62,828	40,911
Total Appropriated Capital Expenditure	2,915	0	0	0
Programme Total	49,799	62,828	62,828	40,911

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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>
4505800	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	115,785	194,808	218,793	220,802
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	115,785	194,808	218,793	220,802
Total Appropriated Capital Expenditure	0	19,613	18,625	13,133
Total Appropriated Current Expenditure	115,785	175,195	200,169	207,669
Total Employment Costs	0	0	0	0
Total Other Charges	115,785	175,195	200,169	207,669
Total Revenue	0	0	2,000	0
Total Current Revenue	0	0	2,000	0
Total Capital Revenue	0	0	0	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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	115,785	194,808	218,793	220,802
Total Appropriated Current Expenditure	115,785	175,195	200,169	207,669
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	115,785	175,195	200,169	207,669
Total Appropriated Capital Expenditure	0	19,613	18,625	13,133
Programme Total	115,785	194,808	218,793	220,802

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	9,981	10,020	10,020	10,020
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	9,981	10,020	10,020	10,020
Total Appropriated Capital Expenditure	0	0	0	0
Total Appropriated Current Expenditure	9,981	10,020	10,020	10,020
Total Employment Costs	0	0	0	0
Total Other Charges	9,981	10,020	10,020	10,020
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	9,981	10,020	10,020	10,020
Total Appropriated Current Expenditure	9,981	10,020	10,020	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	9,981	10,020	10,020	10,020
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	9,981	10,020	10,020	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
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 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	132,423	157,892	149,588	146,390
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	132,423	157,892	149,588	146,390
Total Appropriated Capital Expenditure	1,012	12,755	12,193	9,270
Total Appropriated Current Expenditure	131,411	145,137	137,395	137,120
Total Employment Costs	0	0	0	0
Total Other Charges	131,411	145,137	137,395	137,120
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	132,423	157,892	149,588	146,390
Total Appropriated Current Expenditure	131,411	145,137	137,395	137,120
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	131,411	145,137	137,395	137,120
Total Appropriated Capital Expenditure	1,012	12,755	12,193	9,270
Programme Total	132,423	157,892	149,588	146,390

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AGENCY 62 - PUBLIC PROCUREMENT COMMISSION

Chairperson

Ms. Carol Corbin

Deputy Chairperson

Dr. Nanda K. Gopaul

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

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
4506000	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	177,661	218,933	218,933	206,460
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	177,661	218,933	218,933	206,460
Total Appropriated Capital Expenditure	7,880	9,400	9,400	6,855
Total Appropriated Current Expenditure	169,781	209,533	209,533	199,605
Total Employment Costs	0	0	0	0
Total Other Charges	169,781	209,533	209,533	199,605
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	177,661	218,933	218,933	206,460
Total Appropriated Current Expenditure	169,781	209,533	209,533	199,605
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	169,781	209,533	209,533	199,605
Total Appropriated Capital Expenditure	7,880	9,400	9,400	6,855
Programme Total	177,661	218,933	218,933	206,460

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Regional

Development

Sector

Regional Chairman

Mr. Brentnol Ashley

Regional Executive Officer

Mr. Tikaram 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 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	2,602,703	3,423,965	3,325,411	3,678,786
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,602,703	3,423,965	3,325,411	3,678,786
Total Appropriated Capital Expenditure	309,026	600,800	554,083	410,595
Total Appropriated Current Expenditure	2,293,677	2,823,165	2,771,328	3,268,191
Total Employment Costs	996,740	1,123,427	1,122,979	1,454,960
Total Other Charges	1,296,937	1,699,738	1,648,349	1,813,231
Total Revenue	40,813	0	59,392	7,000
Total Current Revenue	40,813	0	59,392	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:

- 1 Level of technical support given to RDCs, IPVCs and NDCs
- 2 Number of reports on local government matters disseminated
- 3 Number of skilled personnel recruited

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 711 Regional Administration and Finance**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	199,474	524,301	499,713	274,407
Total Appropriated Current Expenditure	187,297	468,021	445,590	249,285
610 Total Employment Costs	45,375	53,887	53,887	69,770
611 Total Wages and Salaries	38,709	46,898	46,752	59,720
613 Overhead Expenses	6,666	6,989	7,135	10,050
620 Total Other Charges	141,922	414,134	391,703	179,515
Total Appropriated Capital Expenditure	12,177	56,280	54,123	25,122
Programme Total	199,474	524,301	499,713	274,407

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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:

- 1 Number of communities accessing electricity
- 2 Number of communities accessing potable water
- 3 Number of roads, trails, bridges and buildings maintained (mi)

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 712 Public Works**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	385,679	471,191	442,947	449,222
Total Appropriated Current Expenditure	291,591	308,491	302,887	357,566
610 Total Employment Costs	36,279	38,705	38,705	42,621
611 Total Wages and Salaries	31,181	34,105	33,485	35,882
613 Overhead Expenses	5,098	4,600	5,220	6,738
620 Total Other Charges	255,312	269,786	264,182	314,945
Total Appropriated Capital Expenditure	94,088	162,700	140,060	91,656
Programme Total	385,679	471,191	442,947	449,222

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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:	2019	Target 2020
1 Student-teacher ratio-Nursery	20:1	20:1
2 Student-teacher ratio-Primary	25:1	25:1
3 Student-teacher ratio-Secondary	25:1	25:1
4 Percentage of passes in examination-NGSA	0.112	0.65
5 Percentage of passes in examination-CSEC	0.445	0.65
6 Dropout rate in schools	0.03	0.03

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 713 Education Delivery**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,279,499	1,508,096	1,492,838	1,671,150
Total Appropriated Current Expenditure	1,175,684	1,314,826	1,299,658	1,577,399
610 Total Employment Costs	719,856	800,568	800,126	1,045,744
611 Total Wages and Salaries	587,408	637,440	637,222	812,651
613 Overhead Expenses	132,448	163,128	162,904	233,093
620 Total Other Charges	455,828	514,258	499,532	531,655
Total Appropriated Capital Expenditure	103,814	193,270	193,181	93,751
Programme Total	1,279,499	1,508,096	1,492,838	1,671,150

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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:

- 1 Percentage of communities involved in health care issues
- 2 Number of trained health workers recruited
- 3 Incidences of infectious diseases (%)
- 4 Morbidity rates
- 5 Mortality rates

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 714 Health Services**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	738,051	900,377	869,912	1,279,007
Total Appropriated Current Expenditure	639,105	731,827	723,193	1,083,941
610 Total Employment Costs	195,230	230,267	230,261	296,825
611 Total Wages and Salaries	156,101	184,185	186,225	226,093
613 Overhead Expenses	39,129	46,082	44,036	70,731
620 Total Other Charges	443,875	501,560	492,932	787,116
Total Appropriated Capital Expenditure	98,947	168,550	146,719	195,066
Programme Total	738,051	900,377	869,912	1,279,007

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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:

- 1 Number of work sites inspected
- 2 Number of trenches cleaned
- 3 Number of access dams prepared
- 4 Number of structures repaired and maintained

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 715 Agriculture				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	20,000	20,000	5,000
Total Appropriated Current Expenditure	0	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	0
Total Appropriated Capital Expenditure	0	20,000	20,000	5,000
Programme Total	0	20,000	20,000	5,000

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Minister of Local Government and Regional Development

Regional Chairman

Regional Executive Officer
Mr. Devanand 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 Educational Delivery	72401 Programme Administration	7240101 Administration 7240102 Schools' Supervision
	72402 Nursery Level	7240201 Nursery Level
	72403 Primary Level	7240301 Primary Level
	72404 Secondary Level	7240401 Secondary Level
725 Health Services	72501 Programme Administration	7250101 Administration
	72502 Suddie Regional Hospital	7250201 Administration and Ancillary Services 7250202 General Medical Care
	72503 Oscar Joseph District Hospital	7250301 Administration and Ancillary Services 7250302 Medical and Nursing Services
	72504 Primary Health Care	7250401 Maternal & Child Health & Gen. Clin Serv 7250402 Environmental Health Services 7250403 Dental Public Health Services 7250404 Malaria

CAPITAL PROJECTS

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 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	3,834,943	4,579,927	4,450,315	4,724,369
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,834,943	4,579,927	4,450,315	4,724,369
Total Appropriated Capital Expenditure	382,670	532,155	532,004	315,565
Total Appropriated Current Expenditure	3,452,273	4,047,772	3,918,311	4,408,804
Total Employment Costs	1,835,080	2,005,230	1,998,670	2,462,551
Total Other Charges	1,617,193	2,042,542	1,919,641	1,946,253
Total Revenue	36,657	0	45,390	87,650
Total Current Revenue	36,657	0	45,390	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:

1 Level of technical support given to RDCs, IPVCs and NDCs	15	15
2 Number of reports on local government matters disseminated	12	12
3 Number of skilled personnel recruited	23	23

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 721 Regional Administration and Finance**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	250,141	237,797	236,508	253,674
Total Appropriated Current Expenditure	204,173	221,497	220,229	250,674
610 Total Employment Costs	100,866	102,711	102,620	119,653
611 Total Wages and Salaries	87,859	89,548	89,444	102,443
613 Overhead Expenses	13,006	13,163	13,177	17,210
620 Total Other Charges	103,308	118,786	117,609	131,021
Total Appropriated Capital Expenditure	45,968	16,300	16,278	3,000
Programme Total	250,141	237,797	236,508	253,674

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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:

- 1 Number of work sites inspected
- 2 Number of trenches cleaned
- 3 Number of access dams prepared
- 4 Number of structures repaired and maintained

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 722 Agriculture				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	386,370	455,586	453,361	443,767
Total Appropriated Current Expenditure	346,721	414,606	412,381	394,067
610 Total Employment Costs	82,172	89,317	87,441	98,143
611 Total Wages and Salaries	74,799	80,602	78,776	88,325
613 Overhead Expenses	7,372	8,715	8,665	9,818
620 Total Other Charges	264,549	325,289	324,940	295,924
Total Appropriated Capital Expenditure	39,649	40,980	40,980	49,700
Programme Total	386,370	455,586	453,361	443,767

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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:

- 1 Number of communities accessing electricity
- 2 Number of communities accessing potable water
- 3 Number of roads, trails, bridges and buildings maintained

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 723 Public Works**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	194,640	270,782	272,450	187,622
Total Appropriated Current Expenditure	126,426	157,662	159,334	134,422
610 Total Employment Costs	36,846	43,289	45,063	54,730
611 Total Wages and Salaries	31,614	37,308	38,886	47,002
613 Overhead Expenses	5,232	5,981	6,177	7,728
620 Total Other Charges	89,580	114,373	114,271	79,692
Total Appropriated Capital Expenditure	68,214	113,120	113,116	53,200
Programme Total	194,640	270,782	272,450	187,622

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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:	2019	Target 2020
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	0.5	0.5
5 Percentage of passes in examination-CSEC	0.65	0.72
6 Dropout rate in schools	0.01	0.01

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 724 Educational Delivery**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,049,402	2,525,901	2,401,437	2,579,626
Total Appropriated Current Expenditure	1,933,183	2,314,501	2,190,086	2,460,497
610 Total Employment Costs	1,254,767	1,397,255	1,391,549	1,709,635
611 Total Wages and Salaries	1,109,060	1,223,784	1,223,626	1,537,422
613 Overhead Expenses	145,706	173,471	167,923	172,213
620 Total Other Charges	678,417	917,246	798,537	750,862
Total Appropriated Capital Expenditure	116,219	211,400	211,351	119,129
Programme Total	2,049,402	2,525,901	2,401,437	2,579,626

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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:

- 1 Percentage of communities involved in health care issues
- 2 Number of trained health workers recruited
- 3 Incidences of infectious diseases
- 4 Morbidity rates
- 5 Mortality rates

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 725 Health Services**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	954,389	1,089,860	1,086,560	1,259,680
Total Appropriated Current Expenditure	841,770	939,505	936,280	1,169,144
610 Total Employment Costs	360,429	372,657	371,997	480,390
611 Total Wages and Salaries	305,701	312,950	311,748	386,922
613 Overhead Expenses	54,729	59,707	60,249	93,468
620 Total Other Charges	481,340	566,848	564,283	688,754
Total Appropriated Capital Expenditure	112,619	150,355	150,280	90,536
Programme Total	954,389	1,089,860	1,086,560	1,259,680

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Minister of Local Government and Regional Development

Regional Chairman

Mr. Julius Faerber

Regional Executive Officer

Mr. Jagnarine 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
2401700	Land and Water Transport	Land and Water Transport
2503100	Equipment - Health	Equipment - Health
2503200	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2503300	Furniture and Equipment - Education	Furniture and Equipment - Education

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	5,398,789	6,302,998	6,288,154	7,220,455
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	5,398,789	6,302,998	6,288,154	7,220,455
Total Appropriated Capital Expenditure	463,725	556,970	549,096	348,030
Total Appropriated Current Expenditure	4,935,064	5,746,028	5,739,058	6,872,425
Total Employment Costs	2,728,931	3,149,336	3,148,150	3,612,100
Total Other Charges	2,206,133	2,596,692	2,590,908	3,260,325
Total Revenue	22,391	0	31,354	10,267
Total Current Revenue	22,391	0	31,354	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:

- 1 Level of technical support given to RDCs, IPVCs and NDCs
- 2 Number of reports on local government matters disseminated
- 3 Number of skilled personnel recruited

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 731 Regional Administration and Finance**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	218,491	254,834	255,663	222,676
Total Appropriated Current Expenditure	206,995	236,834	237,701	208,476
610 Total Employment Costs	104,847	122,716	122,872	132,839
611 Total Wages and Salaries	88,765	107,071	104,324	115,295
613 Overhead Expenses	16,082	15,645	18,548	17,544
620 Total Other Charges	102,147	114,118	114,829	75,637
Total Appropriated Capital Expenditure	11,496	18,000	17,962	14,200
Programme Total	218,491	254,834	255,663	222,676

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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:

- 1 Number of work sites inspected
- 2 Number of trenches cleaned
- 3 Number of access dams prepared
- 4 Number of structures repaired and maintained

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 732 Agriculture				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	469,929	486,227	484,359	451,450
Total Appropriated Current Expenditure	360,971	398,227	396,548	394,450
610 Total Employment Costs	83,983	93,627	93,642	92,788
611 Total Wages and Salaries	76,653	81,063	85,101	84,247
613 Overhead Expenses	7,330	12,564	8,541	8,541
620 Total Other Charges	276,988	304,600	302,906	301,662
Total Appropriated Capital Expenditure	108,958	88,000	87,811	57,000
Programme Total	469,929	486,227	484,359	451,450

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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:

- 1 Number of communities accessing electricity
- 2 Number of communities accessing potable water
- 3 Number of roads, trails, bridges and buildings maintained

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 733 Public Works**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	246,720	324,756	316,273	222,703
Total Appropriated Current Expenditure	127,791	168,756	166,838	153,351
610 Total Employment Costs	17,643	20,346	19,518	19,519
611 Total Wages and Salaries	15,224	17,894	16,643	16,644
613 Overhead Expenses	2,419	2,452	2,875	2,875
620 Total Other Charges	110,148	148,410	147,320	133,832
Total Appropriated Capital Expenditure	118,929	156,000	149,434	69,352
Programme Total	246,720	324,756	316,273	222,703

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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:

	2019	Target 2020
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	0.3	0.5
5 Percentage of passes in examination-CSEC	0.3	0.45
6 Dropout rate in schools	0.04	0.04

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 734 Education Delivery**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,119,730	3,624,019	3,620,598	4,202,230
Total Appropriated Current Expenditure	2,969,859	3,446,309	3,443,776	4,105,538
610 Total Employment Costs	2,079,421	2,400,783	2,400,409	2,833,039
611 Total Wages and Salaries	1,867,641	2,037,311	2,149,623	2,560,901
613 Overhead Expenses	211,780	363,472	250,786	272,138
620 Total Other Charges	890,439	1,045,526	1,043,368	1,272,499
Total Appropriated Capital Expenditure	149,870	177,710	176,822	96,692
Programme Total	3,119,730	3,624,019	3,620,598	4,202,230

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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 no 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:

- 1 Percentage of communities involved in health care issues
- 2 Number of trained health workers recruited
- 3 Incidences of infectious diseases
- 4 Morbidity rates
- 5 Mortality rates

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 735 Health Services**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,343,919	1,613,162	1,611,261	2,121,396
Total Appropriated Current Expenditure	1,269,448	1,495,902	1,494,194	2,010,610
610 Total Employment Costs	443,037	511,864	511,709	533,916
611 Total Wages and Salaries	371,773	428,119	433,325	441,854
613 Overhead Expenses	71,264	83,745	78,384	92,062
620 Total Other Charges	826,412	984,038	982,486	1,476,694
Total Appropriated Capital Expenditure	74,471	117,260	117,067	110,786
Programme Total	1,343,919	1,613,162	1,611,261	2,121,396

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Regional Chairman

Ms. Genevieve Allen

Regional Executive Officer

Ms P. Lucas

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
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 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	6,507,764	7,218,915	7,216,430	8,691,046
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	6,507,764	7,218,915	7,216,430	8,691,046
Total Appropriated Capital Expenditure	511,897	601,578	601,108	455,565
Total Appropriated Current Expenditure	5,995,866	6,617,337	6,615,323	8,235,481
Total Employment Costs	3,209,719	3,630,651	3,629,252	4,457,422
Total Other Charges	2,786,148	2,986,686	2,986,071	3,778,059
Total Revenue	13,076	0	19,096	14,290
Total Current Revenue	13,076	0	19,096	14,290
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:

- 1 Level of technical support given to RDCs, IPVCs and NDCs
- 2 Number of reports on local government matters disseminated
- 3 Number of skilled personnel recruited

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 741 Regional Administration and Finance**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	234,187	235,537	236,090	268,643
Total Appropriated Current Expenditure	216,553	227,612	228,168	258,643
610 Total Employment Costs	82,358	101,799	102,396	109,516
611 Total Wages and Salaries	72,288	87,082	88,467	92,444
613 Overhead Expenses	10,070	14,717	13,930	17,072
620 Total Other Charges	134,196	125,813	125,772	149,127
Total Appropriated Capital Expenditure	17,634	7,925	7,922	10,000
Programme Total	234,187	235,537	236,090	268,643

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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:

- 1 Number of work sites inspected
- 2 Number of trenches cleaned
- 3 Number of access dams prepared
- 4 Number of structures repaired and maintained

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 742 Agriculture				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	398,891	414,972	408,551	426,639
Total Appropriated Current Expenditure	353,091	366,632	360,211	397,659
610 Total Employment Costs	102,142	105,389	105,476	131,532
611 Total Wages and Salaries	93,712	95,867	94,616	117,321
613 Overhead Expenses	8,431	9,522	10,860	14,211
620 Total Other Charges	250,949	261,243	254,735	266,127
Total Appropriated Capital Expenditure	45,800	48,340	48,340	28,980
Programme Total	398,891	414,972	408,551	426,639

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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:

- 1 Number of communities accessing electricity
- 2 Number of communities accessing potable water
- 3 Number of roads, trails, bridges and buildings maintained

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 743 Public Works				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	230,517	258,664	258,514	251,482
Total Appropriated Current Expenditure	140,517	155,536	155,386	163,834
610 Total Employment Costs	26,916	27,301	27,214	26,181
611 Total Wages and Salaries	23,930	24,095	23,404	22,109
613 Overhead Expenses	2,986	3,206	3,810	4,072
620 Total Other Charges	113,600	128,235	128,172	137,653
Total Appropriated Capital Expenditure	90,000	103,128	103,127	87,648
Programme Total	230,517	258,664	258,514	251,482

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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:

	2019	Target 2020
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	0.402	0.485
5 Percentage of passes in examination-CSEC	0.308	0.363
6 Dropout rate in schools	0.01	0.01

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 744 Education Delivery**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,302,559	4,850,388	4,894,458	6,011,539
Total Appropriated Current Expenditure	4,043,152	4,563,343	4,607,880	5,827,748
610 Total Employment Costs	2,810,579	3,182,871	3,180,980	3,905,099
611 Total Wages and Salaries	2,520,580	2,831,856	2,836,374	3,517,769
613 Overhead Expenses	289,999	351,015	344,605	387,330
620 Total Other Charges	1,232,573	1,380,472	1,426,900	1,922,649
Total Appropriated Capital Expenditure	259,407	287,045	286,578	183,791
Programme Total	4,302,559	4,850,388	4,894,458	6,011,539

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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:

- 1 Percentage of communities involved in health care issues
- 2 Number of trained health workers recruited
- 3 Incidences of infectious diseases
- 4 Morbidity rates
- 5 Mortality rates

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 745 Health Services**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,341,609	1,459,354	1,418,817	1,732,743
Total Appropriated Current Expenditure	1,242,553	1,304,214	1,263,677	1,587,597
610 Total Employment Costs	187,723	213,291	213,186	285,094
611 Total Wages and Salaries	163,657	185,898	185,782	251,141
613 Overhead Expenses	24,066	27,393	27,404	33,953
620 Total Other Charges	1,054,830	1,090,923	1,050,491	1,302,503
Total Appropriated Capital Expenditure	99,056	155,140	155,140	145,146
Programme Total	1,341,609	1,459,354	1,418,817	1,732,743

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Minister Local Government and Regional Development

Regional Chairman

Mr. Vickchand Ramphal

Regional Executive Officer

Ms. Genevieve 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
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 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	3,230,847	3,722,695	3,718,389	4,045,130
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,230,847	3,722,695	3,718,389	4,045,130
Total Appropriated Capital Expenditure	414,304	436,160	435,705	373,795
Total Appropriated Current Expenditure	2,816,543	3,286,535	3,282,684	3,671,335
Total Employment Costs	1,474,646	1,727,993	1,725,104	2,014,825
Total Other Charges	1,341,897	1,558,542	1,557,580	1,656,510
Total Revenue	11,952	0	21,315	22,448
Total Current Revenue	11,952	0	21,315	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:

- 1 Level of technical support given to RDCs, IPVCs and NDCs
- 2 Number of reports on local government matters disseminated
- 3 Number of skilled personnel recruited

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 751 Regional Administration and Finance**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	170,526	209,267	215,716	212,611
Total Appropriated Current Expenditure	168,329	193,889	200,342	204,111
610 Total Employment Costs	62,488	64,057	63,514	76,152
611 Total Wages and Salaries	53,591	54,627	55,204	66,380
613 Overhead Expenses	8,897	9,430	8,310	9,772
620 Total Other Charges	105,841	129,832	136,827	127,959
Total Appropriated Capital Expenditure	2,197	15,378	15,375	8,500
Programme Total	170,526	209,267	215,716	212,611

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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:

- 1 Number of work sites inspected
- 2 Number of trenches cleaned
- 3 Number of access dams prepared
- 4 Number of structures repaired and maintained

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 752 Agriculture				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	283,307	300,449	308,407	261,271
Total Appropriated Current Expenditure	223,737	241,449	249,440	217,771
610 Total Employment Costs	5,626	14,703	15,863	29,187
611 Total Wages and Salaries	4,745	12,596	14,670	26,514
613 Overhead Expenses	881	2,108	1,193	2,673
620 Total Other Charges	218,111	226,746	233,577	188,584
Total Appropriated Capital Expenditure	59,570	59,000	58,967	43,500
Programme Total	283,307	300,449	308,407	261,271

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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:

- 1 Number of communities accessing electricity
- 2 Number of communities accessing potable water
- 3 Number of roads, trails, bridges and buildings maintained

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 753 Public Works**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	333,627	382,431	387,570	283,528
Total Appropriated Current Expenditure	178,455	213,649	219,011	179,328
610 Total Employment Costs	41,448	44,407	49,781	55,208
611 Total Wages and Salaries	36,491	38,611	43,745	48,167
613 Overhead Expenses	4,957	5,796	6,036	7,041
620 Total Other Charges	137,007	169,242	169,229	124,120
Total Appropriated Capital Expenditure	155,172	168,782	168,559	104,200
Programme Total	333,627	382,431	387,570	283,528

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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:	2019	Target 2020
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	0.837	0.887
5 Percentage of passes in examination-CSEC	0.2	0.3
6 Dropout rate in schools	0.03	0.03

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 754 Education Delivery**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,692,053	1,985,946	1,959,862	2,157,456
Total Appropriated Current Expenditure	1,547,113	1,840,746	1,814,698	2,105,606
610 Total Employment Costs	1,081,839	1,282,043	1,274,359	1,466,096
611 Total Wages and Salaries	969,535	1,089,264	1,152,566	1,328,870
613 Overhead Expenses	112,304	192,780	121,793	137,226
620 Total Other Charges	465,273	558,703	540,338	639,510
Total Appropriated Capital Expenditure	144,941	145,200	145,164	51,850
Programme Total	1,692,053	1,985,946	1,959,862	2,157,456

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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:

- 1 Percentage of communities involved in health care issues
- 2 Number of trained health workers recruited
- 3 Incidences of infectious diseases
- 4 Morbidity rates per 100,000 population
- 5 Mortality rates

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 755 Health Services**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	751,334	844,601	846,834	1,130,264
Total Appropriated Current Expenditure	698,910	796,801	799,193	964,519
610 Total Employment Costs	283,245	322,782	321,586	388,182
611 Total Wages and Salaries	245,670	280,864	278,470	333,696
613 Overhead Expenses	37,575	41,918	43,115	54,486
620 Total Other Charges	415,664	474,019	477,608	576,337
Total Appropriated Capital Expenditure	52,424	47,800	47,640	165,745
Programme Total	751,334	844,601	846,834	1,130,264

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Minister of Local Government and Regional Development

Regional Chairman
Mr. Permaul Armoogan

Regional Executive Officer
Mr. Narindra 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
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 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	6,581,615	7,666,277	7,691,796	8,728,922
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	6,581,615	7,666,277	7,691,796	8,728,922
Total Appropriated Capital Expenditure	544,118	744,991	744,990	437,042
Total Appropriated Current Expenditure	6,037,497	6,921,286	6,946,806	8,291,880
Total Employment Costs	3,135,200	3,625,876	3,623,160	4,171,451
Total Other Charges	2,902,297	3,295,410	3,323,646	4,120,430
Total Revenue	28,048	0	15,875	14,387
Total Current Revenue	28,048	0	15,875	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:

- 1 Level of technical support given to RDCs, IPVCs and NDCs
- 2 Number of reports on local government matters disseminated
- 3 Number of skilled personnel recruited

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 761 Regional Administration and Finance**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	165,018	178,523	178,223	203,391
Total Appropriated Current Expenditure	151,458	162,583	162,283	184,591
610 Total Employment Costs	63,637	68,271	68,181	74,354
611 Total Wages and Salaries	54,261	58,094	57,460	61,041
613 Overhead Expenses	9,376	10,177	10,721	13,313
620 Total Other Charges	87,821	94,312	94,102	110,237
Total Appropriated Capital Expenditure	13,560	15,940	15,940	18,800
Programme Total	165,018	178,523	178,223	203,391

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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:

- 1 Number of work sites inspected
- 2 Number of trenches cleaned
- 3 Number of access dams prepared
- 4 Number of structures repaired and maintained

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 762 Agriculture				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	853,990	971,584	1,096,161	1,014,828
Total Appropriated Current Expenditure	736,841	750,296	874,873	964,828
610 Total Employment Costs	80,251	86,534	86,309	95,962
611 Total Wages and Salaries	71,011	76,658	76,589	85,216
613 Overhead Expenses	9,240	9,876	9,720	10,746
620 Total Other Charges	656,590	663,762	788,564	868,866
Total Appropriated Capital Expenditure	117,149	221,288	221,288	50,000
Programme Total	853,990	971,584	1,096,161	1,014,828

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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:

- 1 Number of communities accessing electricity
- 2 Number of communities accessing potable water
- 3 Number of roads, trails, bridges and buildings maintained

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 763 Public Works**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	410,521	546,332	545,981	434,680
Total Appropriated Current Expenditure	269,121	320,120	319,769	327,680
610 Total Employment Costs	40,982	50,023	49,975	57,414
611 Total Wages and Salaries	34,774	43,430	43,498	49,613
613 Overhead Expenses	6,208	6,593	6,477	7,801
620 Total Other Charges	228,139	270,097	269,795	270,266
Total Appropriated Capital Expenditure	141,400	226,212	226,212	107,000
Programme Total	410,521	546,332	545,981	434,680

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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:	2019	Target 2020
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	0.44	0.5
5 Percentage of passes in examination-CSEC	0.67	0.7
6 Dropout rate in schools	0.03	0.03

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 764 Education Delivery**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,306,960	3,854,741	3,842,518	4,678,516
Total Appropriated Current Expenditure	3,197,450	3,738,141	3,725,919	4,548,916
610 Total Employment Costs	2,390,614	2,728,997	2,727,367	3,140,534
611 Total Wages and Salaries	2,138,443	2,450,780	2,454,832	2,840,917
613 Overhead Expenses	252,172	278,217	272,535	299,617
620 Total Other Charges	806,836	1,009,144	998,552	1,408,382
Total Appropriated Capital Expenditure	109,509	116,600	116,599	129,600
Programme Total	3,306,960	3,854,741	3,842,518	4,678,516

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 765 Health Services

OBJECTIVE:

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

STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital 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:

- 1 Percentage of communities involved in health care issues
- 2 Number of trained health workers recruited
- 3 Incidences of infectious diseases
- 4 Morbidity rates
- 5 Mortality rates

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 765 Health Services**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,845,126	2,115,097	2,028,912	2,397,508
Total Appropriated Current Expenditure	1,682,626	1,950,146	1,863,961	2,265,866
610 Total Employment Costs	559,715	692,051	691,328	803,187
611 Total Wages and Salaries	474,420	592,181	587,611	672,299
613 Overhead Expenses	85,295	99,870	103,717	130,889
620 Total Other Charges	1,122,911	1,258,095	1,172,633	1,462,679
Total Appropriated Capital Expenditure	162,500	164,951	164,951	131,642
Programme Total	1,845,126	2,115,097	2,028,912	2,397,508

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Regional Chairman

Mr. Gordon Bradford

Regional Executive Officer

Mr. Kerwin 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 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	2,500,911	3,033,822	3,030,330	3,152,222
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,500,911	3,033,822	3,030,330	3,152,222
Total Appropriated Capital Expenditure	238,992	448,608	447,355	319,986
Total Appropriated Current Expenditure	2,261,919	2,585,214	2,582,975	2,832,236
Total Employment Costs	912,239	1,058,145	1,056,903	1,224,516
Total Other Charges	1,349,680	1,527,069	1,526,072	1,607,720
Total Revenue	11,494	0	10,842	12,900
Total Current Revenue	11,494	0	10,842	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:

- 1 Level of technical support given to RDCs, IPVCs and NDCs
- 2 Number of reports on local government matters disseminated
- 3 Number of skilled personnel recruited

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 771 Regional Administration and Finance**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	289,263	351,277	351,202	344,781
Total Appropriated Current Expenditure	274,790	312,499	312,487	340,281
610 Total Employment Costs	57,727	69,598	69,598	77,515
611 Total Wages and Salaries	49,842	60,087	60,865	68,252
613 Overhead Expenses	7,885	9,511	8,733	9,263
620 Total Other Charges	217,063	242,901	242,889	262,765
Total Appropriated Capital Expenditure	14,474	38,778	38,715	4,500
Programme Total	289,263	351,277	351,202	344,781

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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:

- 1 Number of communities accessing electricity
- 2 Number of communities accessing potable water
- 3 Number of roads, trails, bridges and buildings maintained

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 772 Public Works**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	215,642	276,290	275,531	268,585
Total Appropriated Current Expenditure	163,127	184,190	183,567	189,064
610 Total Employment Costs	3,324	5,877	5,282	9,881
611 Total Wages and Salaries	3,115	5,318	4,947	8,964
613 Overhead Expenses	209	559	334	917
620 Total Other Charges	159,803	178,313	178,285	179,182
Total Appropriated Capital Expenditure	52,516	92,100	91,964	79,521
Programme Total	215,642	276,290	275,531	268,585

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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:	2019	Target 2020
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	0.65	0.7
5 Percentage of passes in examination-CSEC	0.65	0.7
6 Dropout rate in schools	0.02	0.02

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 773 Education Delivery**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,380,924	1,641,617	1,627,349	1,590,551
Total Appropriated Current Expenditure	1,266,658	1,433,917	1,420,334	1,470,493
610 Total Employment Costs	625,318	703,302	703,054	801,741
611 Total Wages and Salaries	515,167	541,835	563,343	536,738
613 Overhead Expenses	110,150	161,467	139,711	265,003
620 Total Other Charges	641,341	730,615	717,281	668,752
Total Appropriated Capital Expenditure	114,266	207,700	207,015	120,058
Programme Total	1,380,924	1,641,617	1,627,349	1,590,551

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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:

- 1 Percentage of communities involved in health care issues
- 2 Number of trained health workers recruited
- 3 Incidences of infectious diseases
- 4 Morbidity rates
- 5 Mortality rates

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 774 Health Services**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	615,081	763,438	775,048	943,306
Total Appropriated Current Expenditure	557,345	654,608	666,587	832,399
610 Total Employment Costs	225,871	279,368	278,970	335,379
611 Total Wages and Salaries	185,589	230,845	233,644	251,253
613 Overhead Expenses	40,282	48,523	45,326	84,126
620 Total Other Charges	331,474	375,240	387,618	497,020
Total Appropriated Capital Expenditure	57,736	108,830	108,461	110,907
Programme Total	615,081	763,438	775,048	943,306

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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:

- 1 Number of work sites inspected
- 2 Number of trenches cleaned
- 3 Number of access dams prepared
- 4 Number of structures repaired and maintained

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 775 Agriculture				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	1,200	1,200	5,000
Total Appropriated Current Expenditure	0	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	0
Total Appropriated Capital Expenditure	0	1,200	1,200	5,000
Programme Total	0	1,200	1,200	5,000

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Regional Chairman

Mr. Bonaventure Fredericks

Regional Executive Officer

Ms. Mitzy 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
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 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	1,538,460	2,105,831	2,058,085	2,175,160
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,538,460	2,105,831	2,058,085	2,175,160
Total Appropriated Capital Expenditure	214,248	394,245	388,519	199,277
Total Appropriated Current Expenditure	1,324,212	1,711,586	1,669,566	1,975,883
Total Employment Costs	384,065	427,514	425,321	598,234
Total Other Charges	940,147	1,284,072	1,244,245	1,377,649
Total Revenue	39,374	0	11,495	27,068
Total Current Revenue	39,374	0	11,495	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:

- 1 Level of technical support given to RDCs, IPVCs and NDCs
- 2 Number of reports on local government matters disseminated
- 3 Number of skilled personnel recruited

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 781 Regional Administration and Finance**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	128,377	160,263	158,419	185,797
Total Appropriated Current Expenditure	126,793	152,313	150,699	185,097
610 Total Employment Costs	40,027	37,351	36,996	49,745
611 Total Wages and Salaries	37,633	34,210	34,190	43,922
613 Overhead Expenses	2,394	3,141	2,806	5,822
620 Total Other Charges	86,766	114,962	113,703	135,352
Total Appropriated Capital Expenditure	1,584	7,950	7,721	700
Programme Total	128,377	160,263	158,419	185,797

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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:

- 1 Number of communities accessing electricity
- 2 Number of communities accessing potable water
- 3 Number of roads, trails, bridges and buildings maintained

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 782 Public Works**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	240,055	351,582	337,797	247,861
Total Appropriated Current Expenditure	140,744	204,062	191,221	186,162
610 Total Employment Costs	22,171	22,352	20,536	25,152
611 Total Wages and Salaries	19,395	20,023	17,762	20,655
613 Overhead Expenses	2,775	2,329	2,774	4,497
620 Total Other Charges	118,573	181,710	170,685	161,010
Total Appropriated Capital Expenditure	99,311	147,520	146,576	61,699
Programme Total	240,055	351,582	337,797	247,861

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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:	2019	Target 2020
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	0.55	0.65
5 Percentage of passes in examination-CSEC	0.5	0.55
6 Dropout rate in schools	0.02	0.02

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 783 Education Delivery**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	846,314	1,126,043	1,114,591	1,298,775
Total Appropriated Current Expenditure	778,995	995,278	984,697	1,201,890
610 Total Employment Costs	221,511	262,120	262,098	379,401
611 Total Wages and Salaries	177,430	202,733	202,733	300,876
613 Overhead Expenses	44,081	59,387	59,365	78,525
620 Total Other Charges	557,484	733,158	722,599	822,489
Total Appropriated Capital Expenditure	67,318	130,765	129,894	96,885
Programme Total	846,314	1,126,043	1,114,591	1,298,775

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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:

- 1 Percentage of communities involved in health care issues
- 2 Number of trained health workers recruited
- 3 Incidences of infectious diseases
- 4 Morbidity rates
- 5 Mortality rates

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 784 Health Services**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	307,088	421,598	406,882	413,428
Total Appropriated Current Expenditure	261,054	331,098	317,654	377,435
610 Total Employment Costs	100,357	105,691	105,691	143,936
611 Total Wages and Salaries	82,742	83,966	88,473	106,636
613 Overhead Expenses	17,615	21,725	17,218	37,300
620 Total Other Charges	160,697	225,407	211,963	233,498
Total Appropriated Capital Expenditure	46,034	90,500	89,227	35,993
Programme Total	307,088	421,598	406,882	413,428

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Minister of Local Government and Regional Development

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:

- 1 Number of farmers trained
- 2 Production level of rice
- 3 Production level of cassava
- 4 Production level of poultry
- 5 Production level for cattle
- 6 Number of farmers reached through visits to each sub-district by extension officers
- 7 Number of training sessions offered
- 8 Volume of value-added products produced

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 785 Agriculture**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	16,626	46,345	40,396	29,300
Total Appropriated Current Expenditure	16,626	28,835	25,295	25,300
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	16,626	28,835	25,295	25,300
Total Appropriated Capital Expenditure	0	17,510	15,101	4,000
Programme Total	16,626	46,345	40,396	29,300

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Minister of Local Government and Regional Development

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Regional Chairman

Mr. Bryan Allicock

Regional Executive Officer

Mr. Karl 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 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	2,368,397	2,776,250	2,762,247	3,099,832
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,368,397	2,776,250	2,762,247	3,099,832
Total Appropriated Capital Expenditure	444,549	534,800	530,951	315,669
Total Appropriated Current Expenditure	1,923,848	2,241,450	2,231,295	2,784,163
Total Employment Costs	916,291	1,025,250	1,025,183	1,319,699
Total Other Charges	1,007,557	1,216,200	1,206,112	1,464,463
Total Revenue	10,780	0	5,200	6,059
Total Current Revenue	10,780	0	5,200	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:

- 1 Level of technical support given to RDCs, IPVCs and NDCs
- 2 Number of reports on local government matters disseminated
- 3 Number of skilled personnel recruited

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 791 Regional Administration and Finance**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	225,189	256,559	252,068	277,927
Total Appropriated Current Expenditure	177,177	198,359	194,648	243,827
610 Total Employment Costs	60,273	64,197	64,825	83,964
611 Total Wages and Salaries	53,646	57,403	57,403	73,666
613 Overhead Expenses	6,627	6,794	7,421	10,298
620 Total Other Charges	116,904	134,162	129,823	159,863
Total Appropriated Capital Expenditure	48,012	58,200	57,420	34,100
Programme Total	225,189	256,559	252,068	277,927

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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:

- 1 Production level of rice and beans
- 2 Production level of beef and poultry
- 3 Number of acres of rice and beans under cultivation
- 4 Quantity of beef supplied to Regions outside of Region 9 particularly coastal regions
- 5 Number of visits to each sub-district by extension officer

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 792 Agriculture				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	82,553	88,418	88,158	102,757
Total Appropriated Current Expenditure	39,514	62,018	61,813	66,257
610 Total Employment Costs	13,092	12,442	12,442	14,604
611 Total Wages and Salaries	11,155	10,520	10,680	12,771
613 Overhead Expenses	1,937	1,921	1,762	1,833
620 Total Other Charges	26,422	49,576	49,371	51,653
Total Appropriated Capital Expenditure	43,039	26,400	26,345	36,500
Programme Total	82,553	88,418	88,158	102,757

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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:

- 1 Number of communities accessing electricity
- 2 Number of communities accessing potable water
- 3 Number of roads, trails, bridges and buildings maintained

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 793 Public Works**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	333,960	393,447	387,853	303,498
Total Appropriated Current Expenditure	194,523	204,047	198,876	233,498
610 Total Employment Costs	18,599	18,517	18,052	26,339
611 Total Wages and Salaries	15,882	15,340	15,432	23,503
613 Overhead Expenses	2,718	3,177	2,620	2,836
620 Total Other Charges	175,924	185,530	180,824	207,159
Total Appropriated Capital Expenditure	139,437	189,400	188,977	70,000
Programme Total	333,960	393,447	387,853	303,498

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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:	2019	Target 2020
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	0.55	0.55
5 Percentage of passes in examination-CSEC	0.625	0.625
6 Dropout rate in schools	0.03	0.03

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 794 Education Delivery**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,163,074	1,382,800	1,382,036	1,577,786
Total Appropriated Current Expenditure	1,053,638	1,231,400	1,231,296	1,482,736
610 Total Employment Costs	650,755	724,218	724,152	919,982
611 Total Wages and Salaries	497,014	569,411	571,184	735,466
613 Overhead Expenses	153,741	154,807	152,968	184,516
620 Total Other Charges	402,883	507,182	507,144	562,754
Total Appropriated Capital Expenditure	109,436	151,400	150,740	95,050
Programme Total	1,163,074	1,382,800	1,382,036	1,577,786

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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:

- 1 Percentage of communities involved in health care issues
- 2 Number of trained health workers recruited
- 3 Incidences of infectious diseases
- 4 Morbidity rates
- 5 Mortality rates

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 795 Health Services**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	563,621	655,025	652,132	837,863
Total Appropriated Current Expenditure	458,995	545,625	544,663	757,844
610 Total Employment Costs	173,572	205,875	205,713	274,810
611 Total Wages and Salaries	144,623	169,673	170,411	210,376
613 Overhead Expenses	28,949	36,202	35,302	64,434
620 Total Other Charges	285,424	339,750	338,950	483,034
Total Appropriated Capital Expenditure	104,625	109,400	107,469	80,019
Programme Total	563,621	655,025	652,132	837,863

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Minister of Local Government and Regional Development

Regional Chairman

Mr. Renis Morian

Regional Executive Officer (ag)

Ms. Dollette Powers

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
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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total (Appropriation & Statutory) Expenditure	3,408,842	3,909,448	3,810,148	4,181,157
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,408,842	3,909,448	3,810,148	4,181,157
Total Appropriated Capital Expenditure	397,103	567,450	480,192	323,672
Total Appropriated Current Expenditure	3,011,739	3,341,998	3,329,956	3,857,485
Total Employment Costs	1,654,194	1,853,805	1,851,985	2,233,399
Total Other Charges	1,357,545	1,488,193	1,477,971	1,624,086
Total Revenue	16,095	0	16,290	11,076
Total Current Revenue	16,095	0	16,290	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:

- 1 Level of technical support given to RDCs, IPVCs and NDCs
- 2 Number of reports on local government matters disseminated
- 3 Number of skilled personnel recruited

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 801 Regional Administration and Finance**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	278,551	341,622	310,176	257,937
Total Appropriated Current Expenditure	211,192	229,622	228,042	240,444
610 Total Employment Costs	75,621	92,593	92,582	100,416
611 Total Wages and Salaries	63,115	73,760	78,668	85,190
613 Overhead Expenses	12,506	18,833	13,914	15,226
620 Total Other Charges	135,570	137,029	135,460	140,028
Total Appropriated Capital Expenditure	67,360	112,000	82,134	17,493
Programme Total	278,551	341,622	310,176	257,937

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 802 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the 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:

- 1 Number of communities accessing electricity
- 2 Number of communities accessing potable water
- 3 Number of roads, trails, bridges and buildings maintained

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 802 Public Works**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	317,555	348,117	348,476	245,165
Total Appropriated Current Expenditure	218,114	231,917	233,671	201,973
610 Total Employment Costs	17,388	15,310	14,716	23,704
611 Total Wages and Salaries	15,480	13,131	12,791	21,142
613 Overhead Expenses	1,909	2,179	1,925	2,562
620 Total Other Charges	200,726	216,607	218,955	178,269
Total Appropriated Capital Expenditure	99,441	116,200	114,805	43,192
Programme Total	317,555	348,117	348,476	245,165

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 803 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- 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:

	2019	Target 2020
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	0.44	0.5
5 Percentage of passes in examination-CSEC	0.67	0.7
6 Dropout rate in schools	0.03	0.03

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 803 Education Delivery**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,165,190	2,437,395	2,388,776	2,739,016
Total Appropriated Current Expenditure	2,011,399	2,222,065	2,220,179	2,573,231
610 Total Employment Costs	1,347,965	1,494,743	1,493,539	1,777,154
611 Total Wages and Salaries	1,145,880	1,282,197	1,287,776	1,546,453
613 Overhead Expenses	202,085	212,546	205,763	230,700
620 Total Other Charges	663,435	727,322	726,639	796,077
Total Appropriated Capital Expenditure	153,790	215,330	168,597	165,785
Programme Total	2,165,190	2,437,395	2,388,776	2,739,016

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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:

- 1 Percentage of communities involved in health care issues
- 2 Number of trained health workers recruited
- 3 Incidences of infectious diseases
- 4 Morbidity rates
- 5 Mortality rates

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 804 Health Services**

	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	647,546	730,552	715,092	876,812
Total Appropriated Current Expenditure	571,034	629,402	623,151	810,810
610 Total Employment Costs	213,219	251,159	251,148	330,567
611 Total Wages and Salaries	176,120	207,644	209,417	271,332
613 Overhead Expenses	37,100	43,515	41,731	59,235
620 Total Other Charges	357,814	378,243	372,003	480,244
Total Appropriated Capital Expenditure	76,512	101,150	91,941	66,002
Programme Total	647,546	730,552	715,092	876,812

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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:

- 1 Number of work sites inspected
- 2 Number of trenches cleaned
- 3 Number of access dams prepared
- 4 Number of structures repaired and maintained

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 805 Agriculture				
	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	51,762	47,629	62,227
Total Appropriated Current Expenditure	0	28,992	24,913	31,027
610 Total Employment Costs	0	0	0	1,559
611 Total Wages and Salaries	0	0	0	1,350
613 Overhead Expenses	0	0	0	209
620 Total Other Charges	0	28,992	24,913	29,468
Total Appropriated Capital Expenditure	0	22,770	22,716	31,200
Programme Total	0	51,762	47,629	62,227

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Minister of Local Government and Regional Development

GUYANA



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