



COOPERATIVE REPUBLIC OF GUYANA

ESTIMATES

OF THE PUBLIC SECTOR

**CURRENT AND CAPITAL
REVENUE AND EXPENDITURE**

for the year
2022

as presented to
THE NATIONAL ASSEMBLY



VOLUME 2

2

0

2

2



COOPERATIVE REPUBLIC OF GUYANA

ESTIMATES

OF THE PUBLIC SECTOR

**CURRENT AND CAPITAL
REVENUE AND EXPENDITURE**

For the year

2022

as presented to

THE NATIONAL ASSEMBLY

VOLUME 2



Medium Term Macroeconomic Framework

Revenue & Expenditure

&

Programme Performance Statements



Table of Contents

TABLE OF CONTENTS

Agency Code	Agency Description	Page
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 16
	052 Defence and National Security	Narrative 17
	053 Public Service Management	Narrative 18
	055 Citizenship and Immigration Services	Narrative 19
	056 Social Cohesion	Narrative 21
	057 Environmental Management and Compliance	Narrative 23
	058 Cultural Preservation and Conservation	Narrative 25
	059 Youth	Narrative 26
	05A Sport	Narrative 27
	05b Petroleum and Energy Management	Narrative 28
01	Office of the President	Overview 31 Outline 32
Programmes:	Programme Performance Statements	
	011 Administration	Narrative 35
	012 National Policy Development and President Advisory Services	Narrative 36
	013 Defence and National Security	Narrative 38
	014 Public Policy and Planning	Narrative 40
	015 Environmental Management and Compliance	Narrative 42
	016 Police Complaints Authority	Narrative 44

01 - 19 GENERAL ADMINISTRATION SECTOR

02	Office of the Prime Minister		Overview	45
			Outline	46
		Programme Performance Statement		
Programme:	021	Prime Minister's Secretariat	Narrative	48
	022	Disaster Preparedness, Response & Management	Narrative	49
	023	Power Generation	Narrative	51
	024	Telecommunication and Innovation	Narrative	52
	025	Government Information and Communication Services	Narrative	54
03	Ministry of Finance		Overview	55
			Outline	56
		Programme Performance Statements		
Programmes:	031	Policy and Administration	Narrative	58
	032	Public Financial Management Policies and Services	Narrative	60
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	77
			Outline	78
		Programme Performance Statements		
	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

01 - 19 GENERAL ADMINISTRATION SECTOR

		Programme Performance Statement		
	Programme:	081	Audit Office	Narrative 93
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
		134	Local Government Development	Narrative 114
14	Ministry of Public Service			Overview 117 Outline 118
			Programme Performance Statement	
	Programme:	141	Policy Development and Administration	Narrative 120
		142	Human Resource Development	Narrative 122
		143	Human Resource Management	Narrative 124
17	Ministry of Indigenous People's Affairs			Overview 127 Outline 128
			Programme Performance Statement	
	Programme:	171	Policy Development and Administration	Narrative 129
16	Ministry of Amerindian Affairs			Overview 131 Outline 132
			Programme Performance Statement	
	Programme:	161	Policy Development and Administration	Narrative 134
		162	Community Development and Empowerment	Narrative 136

20 - 29 ECONOMIC SERVICES SECTOR

21	Ministry of Agriculture		Overview	139
			Outline	140
		Programme Performance Statements		
Programmes:	211	Ministry Administration	Narrative	143
	212	Agriculture Development and Support Services	Narrative	145
	213	Fisheries	Narrative	147
	214	Hydrometeorological Services	Narrative	149
25	Ministry of Business		Overview	151
			Outline	152
		Programme Performance Statements		
Programmes:	251	Policy Development and Administration	Narrative	154
	252	Business Development, Support and Promotion	Narrative	155
	253	Consumer Protection	Narrative	156
	254	Tourism Development and Promotion	Narrative	158
23	Ministry of Tourism, Industry and Commerce		Overview	161
			Outline	162
		Programme Performance Statements		
Programmes:	231	Policy Development and Administration	Narrative	164
	232	Business Development, Support and Promotion	Narrative	166
	233	Consumer Protection	Narrative	167
	234	Tourism Development and Promotion	Narrative	169
26	Ministry of Natural Resources		Overview	171
			Outline	172
		Programme Performance Statements		
Programmes:	261	Policy Development and Administration	Narrative	174
	262	Natural Resource Management	Narrative	176
	264	Petroleum Management	Narrative	178

30 - 37 INFRASTRUCTURE SECTOR

32	Ministry of Public Infrastructure		Overview	181
			Outline	182
		Programme Performance Statements		
Programmes:	321	Policy Development and Administration	Narrative	184
	322	Public Works	Narrative	185
	323	Transport	Narrative	187
31	Ministry of Public Works		Overview	189
			Outline	190
		Programme Performance Statements		
Programmes:	311	Policy Development and Administration	Narrative	193
	312	Public Works	Narrative	195
	313	Transport	Narrative	197

30 - 37 INFRASTRUCTURE SECTOR

33	Ministry of Public Telecommunications		Overview	199
			Outline	200
		Programme Performance Statements		
Programmes:	331	Policy Development and Administration	Narrative	202
	332	Public Telecommunications	Narrative	203
	334	Industry Innovations	Narrative	205

38 - 49 SOCIAL SERVICES SECTOR

38	Ministry of Labour		Overview	207
			Outline	208
		Programme Performance Statements		
Programmes:	381	Policy Development and Administration	Narrative	210
	382	Labour Administration Services	Narrative	212
39	Ministry of Human Services and Social Security		Overview	215
			Outline	216
		Programme Performance Statements		
Programmes:	391	Policy Development and Administration	Narrative	218
	392	Social Services	Narrative	219
	393	Child Care and Protection	Narrative	221
49	Ministry of Social Protection		Overview	223
			Outline	224
		Programme Performance Statements		
Programmes:	491	Policy Development and Administration	Narrative	226
	492	Social Services	Narrative	227
	493	Labour Administration	Narrative	227
	494	Child Care and Protection	Narrative	231
40	Ministry of Education		Overview	233
			Outline	234
		Programme Performance Statements		
Programmes:	401	Policy Development and Administration	Narrative	238
	402	Training and Development	Narrative	239
	403	Nursery Education	Narrative	240
	404	Primary Education	Narrative	242
	405	Secondary Education	Narrative	244
	406	Post-Secondary/ Tertiary Education	Narrative	246
44	Ministry of Culture, Youth and Sport		Overview	249
			Outline	250
		Programme Performance Statements		
Programmes:	441	Policy Development and Administration	Narrative	252
	442	Culture	Narrative	254
	443	Youth	Narrative	255
	444	Sports	Narrative	257

38 - 49 SOCIAL SERVICE SECTOR

42	Ministry of Communities		Overview	259
			Outline	260
		Programme Performance Statement		
Programme:	421	Sustainable Communities Management	Narrative	262
	422	Sustainable Communities Development	Narrative	263
45	Ministry of Housing and Water		Overview	265
			Outline	266
		Programme Performance Statement		
Programme:	451	Policy Development and Administration	Narrative	268
	452	Housing Development	Narrative	269
	453	Water Service Expansion and Management	Narrative	271
43	Ministry of Public Health		Overview	273
			Outline	274
		Programme Performance Statements		
Programmes:	431	Policy Development and Administration	Narrative	278
	432	Diseases Control	Narrative	280
	433	Family Health Care Services	Narrative	282
	434	Regional and Clinical Services	Narrative	283
	435	Health Sciences Education	Narrative	284
	436	Standards and Technical Services	Narrative	285
	437	Disability and Rehabilitation Services	Narrative	287
47	Ministry of Health		Overview	289
			Outline	290
		Programme Performance Statements		
Programmes:	471	Policy Development and Administration	Narrative	295
	472	Disease Control – Communicable Diseases	Narrative	297
	473	Family and Primary Health Care Services	Narrative	298
	474	Regional and Clinical Services	Narrative	300
	475	Health Sciences Education	Narrative	302
	476	Standards and Technical Services	Narrative	304
	477	Disability and Rehabilitation Services	Narrative	306
	478	Disease Control – Non-Communicable Diseases	Narrative	308

50 - 69 PUBLIC SAFETY SECTOR

54	Ministry of Public Security		Overview	311
			Outline	312
		Programme Performance Statements		
Programmes:	541	Policy Development and Administration	Narrative	316
	542	Police Force	Narrative	317
	543	Prison Service	Narrative	319
	544	Police Complaints Authority	Narrative	320
	545	Fire Service	Narrative	321
	546	Customs Anti-Narcotic Unit	Narrative	322

50 - 69 PUBLIC SAFETY SECTOR

51	Ministry of Home Affairs		Overview Outline	323 324
		Programme Performance Statements		
Programmes:	511	Policy Development and Administration	Narrative	328
	512	Guyana Police Force	Narrative	329
	513	Guyana Prison Service	Narrative	331
	515	Guyana Fire Service	Narrative	333
	516	General Register Office	Narrative	335
	517	Customs Anti-Narcotic Unit	Narrative	337
52	Ministry of Legal Affairs		Overview Outline	339 340
		Programme Performance Statements		
Programmes:	521	Policy Development and Administration	Narrative	342
	522	Ministry Administration	Narrative	344
	523	Attorney General's Chambers	Narrative	345
	524	State Solicitor	Narrative	346
53	Guyana Defence Force		Overview Outline	347 348
		Programme Performance Statement		
Programme:	531	Defence and Security Support	Narrative	350
55	Supreme Court		Overview Outline	351 352
		Programme Performance Statements		
Programmes:	551	Supreme Court of Judicature	Narrative	354
56	Public Prosecutions		Overview Outline	355 356
		Programme Performance Statement		
Programme:	561	Public Prosecutions	Narrative	357
57	Office of the Ombudsman		Overview Outline	359 360
		Programme Performance Statement		
Programme:	571	Ombudsman	Narrative	361
58	Public Service Appellate Tribunal		Overview Outline	363 364
		Programme Performance Statement		
Programme:	581	Public Service Appellate Tribunal	Narrative	365

50 - 69 PUBLIC SAFETY SECTOR				
59	Ethnic Relations Commission		Overview	367
			Outline	368
			Programme Performance Statement	
	Programme:	591	Ethnic Relations Commission	Narrative 369
60	Judicial Service Commission		Overview	371
			Outline	372
			Programme Performance Statement	
	Programme:	601	Judicial Service Commission	Narrative 373
61	Rights Commission of Guyana		Overview	375
			Outline	376
			Programme Performance Statement	
	Programme:	611	Rights Commission of Guyana	Narrative 377
62	Public Procurement Commission		Overview	379
			Outline	380
			Programme Performance Statement	
	Programme:	621	Public Procurement Commission	Narrative 381
70 - 80 REGIONAL DEVELOPMENT SECTOR				
71	Region 1: Barima / Waini		Overview	383
			Outline	384
			Programme Performance Statements	
	Programmes:	711	Regional Administration and Finance	Narrative 386
		712	Public Works	Narrative 388
		713	Education Delivery	Narrative 390
		714	Health Services	Narrative 392
		715	Agriculture	394
72	Region 2: Pomeroon / Supenaam		Overview	395
			Outline	396
			Programme Performance Statements	
	Programmes:	721	Regional Administration and Finance	Narrative 398
		722	Agriculture	Narrative 400
		723	Public Works	Narrative 401
		724	Education Delivery	Narrative 403
		725	Health Services	Narrative 405
73	Region 3: Essequibo Islands / West Demerara		Overview	407
			Outline	408
			Programme Performance Statements	
	Programmes:	731	Regional Administration and Finance	Narrative 411
		732	Agriculture	Narrative 413

70 - 80 REGIONAL DEVELOPMENT SECTOR

	733	Public Works	Narrative	414
	734	Education Delivery	Narrative	416
	735	Health Services	Narrative	418
74	Region 4: Demerara / Mahaica		Overview	421
			Outline	422
		Programme Performance Statements		
Programmes:	741	Regional Administration and Finance	Narrative	424
	742	Agriculture	Narrative	426
	743	Public Works	Narrative	427
	744	Education Delivery	Narrative	429
	745	Health Services	Narrative	431
75	Region 5: Mahaica / Berbice		Overview	433
			Outline	434
		Programme Performance Statements		
Programmes:	751	Regional Administration and Finance	Narrative	436
	752	Agriculture	Narrative	438
	753	Public Works	Narrative	439
	754	Education Delivery	Narrative	441
	755	Health Services	Narrative	443
76	Region 6: East Berbice / Corentyne		Overview	445
			Outline	446
		Programme Performance Statements		
Programmes:	761	Regional Administration and Finance	Narrative	449
	762	Agriculture	Narrative	451
	763	Public Works	Narrative	452
	764	Education Delivery	Narrative	454
	765	Health Services	Narrative	456
77	Region 7: Cuyuni / Mazaruni		Overview	459
			Outline	460
		Programme Performance Statements		
Programmes:	771	Regional Administration and Finance	Narrative	463
	772	Public Works	Narrative	465
	773	Education Delivery	Narrative	467
	774	Health Services	Narrative	469
	775	Agriculture	Narrative	471
78	Region 8: Potaro / Siparuni		Overview	473
			Outline	474
		Programme Performance Statements		
Programmes:	781	Regional Administration and Finance	Narrative	476
	782	Public Works	Narrative	478
	783	Education Delivery	Narrative	480
	784	Health Services	Narrative	482
	785	Agriculture	Narrative	484

70 - 80 REGIONAL DEVELOPMENT SECTOR

79	Region 9: Upper Takatu / Upper Essequibo		Overview	487
			Outline	488
		Programme Performance Statements		
Programmes:	791	Regional Administration and Finance	Narrative	490
	792	Agriculture	Narrative	492
	793	Public Works	Narrative	493
	794	Education Delivery	Narrative	495
	795	Health Services	Narrative	497
80	Region 10: Upper Demerara / Upper Berbice		Overview	499
			Outline	500
		Programme Performance Statements		
Programmes:	801	Regional Administration and Finance	Narrative	502
	802	Public Works	Narrative	504
	803	Education Delivery	Narrative	506
	804	Health Services	Narrative	508
	805	Agriculture		510



Medium Term Central Government

Revenue & Expenditure

Tables

Agencies

<u>Agency Code</u>	<u>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	Ministry of Public Service
16	Ministry of Amerindian Affairs
17	Ministry of Indigenous People's Affairs
21	Ministry of Agriculture
23	Ministry of Tourism, Industry and Commerce
25	Ministry of Business
26	Ministry of Natural Resources
31	Ministry of Public Works
32	Ministry of Public Infrastructure
33	Ministry of Public Telecommunications
38	Ministry of Labour
39	Ministry of Human Services and Social Security
41	Ministry of Education
44	Ministry of Culture, Youth and Sport
40	Ministry of Education
45	Ministry of Housing and Water
42	Ministry of Communities
47	Ministry of Health
43	Ministry of Public Health
49	Ministry of Social Protection
51	Ministry of Home Affairs
54	Ministry of Public Security
52	Ministry of Legal Affairs
53	Guyana Defence Force
55	Supreme Court

56	Public Prosecutions
57	Office of the Ombudsman
58	Public Service Appellate Tribunal
59	Ethnic Relations Commission
60	Judicial Service Commission
61	Rights Commission of Guyana
62	Public Procurement Commission
71	Region 1: Barima/Waini
72	Region 2: Pomeroon/Supenaam
73	Region 3: Essequibo Islands/West Demerara
74	Region 4: Demerara/Mahaica
75	Region 5: Mahaica/Berbice
76	Region 6: East Berbice/Corentyne
77	Region 7: Cuyuni/Mazaruni
78	Region 8: Potaro/Siparuni
79	Region 9: Upper Takatu/Upper Essequibo
80	Region 10: Upper Demerara/Upper Berbice

TABLE 1

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

ITEM	ACTUAL 2020	BUDGET 2021	REVISED 2021	BUDGET 2022	INDICATIVE 2023	INDICATIVE 2024	INDICATIVE 2025
1.0 GRAND TOTAL	230,383,207	266,022,919	266,223,330	432,013,559	502,520,518	548,522,131	589,512,836
2.0 Tax Revenue and Duties	218,790,388	242,592,393	255,647,684	287,357,803	305,505,387	326,501,027	348,611,159
2.1 Income Tax	105,756,395	114,399,695	124,088,011	142,344,631	153,822,791	165,945,796	178,708,994
2.1.1 Companies	64,991,568	69,944,155	75,897,189	89,725,520	94,941,249	102,536,548	110,534,399
2.1.2 Personal	34,687,818	37,891,829	42,907,268	46,492,663	52,423,893	56,434,986	60,656,340
2.1.3 Self - Employed	5,023,594	5,634,709	4,054,236	4,768,610	4,955,156	5,351,568	5,768,991
2.1.5 Other	1,053,415	929,002	1,229,319	1,357,839	1,502,494	1,622,694	1,749,264
2.2 Taxes on Property	3,891,098	4,733,496	4,973,983	5,174,548	5,934,309	6,409,054	6,908,960
2.2.1 Property Tax	3,847,250	4,688,260	4,906,768	5,102,363	5,852,158	6,320,330	6,813,316
2.2.2 Estate Duty	43,848	45,236	67,215	72,186	82,151	88,724	95,644
2.3 Taxes on Production and Consumption	62,800	63,072	89,670	99,160	106,101	111,406	114,748
2.3.1 Consumption	62,800	63,072	89,670	99,160	106,101	111,406	114,748
2.4 Value-Added Tax	49,843,887	53,564,241	48,362,785	56,597,491	65,372,378	70,602,169	76,109,138
2.4.1 Imports	22,933,939	25,870,598	21,134,366	26,330,608	33,127,268	35,777,449	38,568,090
2.4.2 Domestic Supplies	26,909,948	27,693,642	27,228,419	30,266,883	32,245,111	34,824,720	37,541,048
2.5 Excise Tax	33,922,019	40,072,531	46,400,836	46,340,084	48,921,128	52,834,818	56,955,934
2.5.1 Imports	29,323,402	35,372,963	41,125,990	40,528,239	42,732,454	46,151,050	49,750,832
2.5.2 Domestic Supplies	4,598,618	4,699,569	5,274,846	5,811,845	6,188,674	6,683,768	7,205,102
2.6 Miscellaneous	63,990	64,038	14,699	-	17,966	19,403	20,917
2.6.1 Value-Added Tax	63,990	64,038	14,699	-	17,966	19,403	20,917
2.7 Taxes on International & Trade Transactions	19,641,040	23,357,017	25,611,374	30,445,222	32,947,602	35,583,410	38,358,917
2.7.1 Import Duties	18,623,769	21,239,907	23,737,107	27,586,864	29,011,897	31,332,848	33,776,810
2.7.2 Export Duties	27,478	28,903	29,301	32,118	35,812	38,677	41,694
2.7.3 Travel tax	989,793	2,088,207	1,844,966	2,826,240	3,899,893	4,211,885	4,540,412
2.8 Other	5,609,159	6,338,304	6,106,326	6,356,666	7,231,708	7,757,257	8,316,955
2.8.3 Other Taxes and Duties	2,395,767	2,454,464	2,531,442	2,506,506	2,854,169	3,029,515	3,220,449
2.8.4 Licenses - Vehicles	1,134,554	1,147,449	1,112,482	1,179,397	1,359,915	1,468,709	1,583,268
2.8.5 Licenses - Other	59,552	68,787	70,424	80,184	94,108	101,637	109,565
2.8.6 Environment Levy	2,019,286	2,667,605	2,391,977	2,590,579	2,923,515	3,157,397	3,403,674
3.0 Other Current Revenue	11,592,819	23,430,525	10,575,645	144,655,757	197,015,130	222,021,104	240,901,677
3.1 Rents, Royalties, etc.	2,758,997	3,233,439	1,195,986	1,669,800	1,777,055	1,940,048	2,095,204
3.2 Interest	21,493	21,936	1,589	3,057	1,924	2,334	2,521
3.3 Dividends from Public Corporations	5,000	2,000,000	-	500,000	500,000	500,000	500,000
3.4 Special Transfers	700,000	3,400,000	1,000,000	3,600,000	3,500,000	3,700,000	4,000,000
3.5 Bank of Guyana Profits	1,475,176	2,500,000	2,450,003	3,000,000	3,000,000	3,000,000	3,000,000
3.7 Fees, Fines, etc.	1,061,197	1,218,337	1,471,418	1,467,044	1,672,128	1,807,811	1,926,328
3.8 Natural Resource Fund Withdrawal	-	-	-	126,694,310	177,076,073	201,089,800	218,921,640
3.9 Miscellaneous	5,570,956	11,056,813	4,456,650	7,721,546	9,487,950	9,981,111	10,455,984

TABLE 2

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

ITEM	ACTUAL 2020	BUDGET 2021	REVISED 2021	BUDGET 2022	INDICATIVE 2023	INDICATIVE 2024	INDICATIVE 2025
1.0 GRAND TOTAL	230,383,207	266,022,919	266,223,330	432,013,559	507,369,114	557,284,418	602,396,239
2.0 Tax Revenue	218,330,096	242,090,832	255,085,511	286,816,792	313,789,510	338,674,860	364,886,639
2.1 Company Income Tax	37,218,167	38,210,502	42,359,592	48,169,296	51,772,614	55,914,423	60,275,748
2.2 Withholding Tax	32,796,994	37,368,361	37,591,833	46,324,834	48,123,791	51,973,694	56,027,642
2.3 Personal Income Tax	34,687,818	37,891,829	42,907,268	46,492,663	52,423,893	56,434,986	60,656,340
2.4 Travel Tax	989,793	2,088,207	1,844,966	2,826,240	3,899,893	4,211,885	4,540,412
2.5 Consumption Tax	62,800	63,072	89,670	99,160	106,101	111,406	114,748
2.5.1 Imports	-	-	-	-	-	-	-
2.5.2 Domestic Manufacturers	-	-	-	-	-	-	-
2.5.3 Services	62,800	63,072	89,670	99,160	106,101	111,406	114,748
2.6 Value-Added and Excise Taxes	83,829,896	93,700,810	94,778,321	102,937,575	114,311,472	123,456,390	133,085,989
2.6.1 Value-Added tax	49,843,887	53,564,241	48,362,785	56,597,491	65,372,378	70,602,169	76,109,138
2.6.2 Excise Tax	33,922,019	40,072,531	46,400,836	46,340,084	48,921,128	52,834,818	56,955,934
2.6.3 Miscellaneous	63,990	64,038	14,699	-	17,966	19,403	20,917
2.7 Other Customs Tax	2,625,627	3,301,055	3,197,852	3,428,264	3,791,292	4,062,786	4,360,745
2.8 Other Domestic Tax	7,467,753	8,198,186	8,549,601	8,919,779	10,312,746	11,137,765	12,006,511
2.9 Taxes on International Trade	18,651,247	21,268,810	23,766,408	27,618,982	29,047,709	31,371,526	33,818,505
2.9.1 Import Duties	18,623,769	21,239,907	23,737,107	27,586,864	29,011,897	31,332,848	33,776,810
2.9.2 Export Duties	27,478	28,903	29,301	32,118	35,812	38,677	41,694
3.0 Non-Tax Revenue	12,053,111	23,932,087	11,137,820	145,196,768	193,579,604	218,609,557	237,509,600
3.1 Rents, Royalties, Land Dev., Int.	2,780,490	3,255,375	1,197,575	1,672,857	1,778,979	1,942,382	2,097,725
3.2 Fees, Fines and Charges	1,061,197	1,218,337	1,471,418	1,467,044	1,672,128	1,807,811	1,926,328
3.3 Dividends from FPEs	-	-	-	-	-	-	-
3.4 Special Transfers	700,000	3,400,000	1,000,000	3,600,000	3,500,000	3,700,000	4,000,000
3.5 Dividends from NFPEs	5,000	2,000,000	-	500,000	500,000	500,000	500,000
3.6 Transfer from NFPEs	-	-	-	-	-	-	-
3.7 Bank of Guyana Profits	1,475,176	2,500,000	2,450,003	3,000,000	3,000,000	3,000,000	3,000,000
3.8 Natural Resource Fund Withdrawal	-	-	-	126,694,310	177,076,073	201,089,800	218,921,640
3.9 Miscellaneous	6,031,248	11,558,375	5,018,824	8,262,557	6,052,424	6,569,564	7,063,907

TABLE 3

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

ITEM	ACTUAL 2020	BUDGET 2021	REVISED 2021	BUDGET 2022	INDICATIVE 2023	INDICATIVE 2024	INDICATIVE 2025
TOTAL REVENUE	250,988,486	307,034,254	294,951,317	488,045,081	599,110,269	637,037,418	687,942,039
TOTAL CURRENT RECEIPTS	230,383,207	266,022,919	266,223,330	432,013,559	515,335,114	564,759,418	613,519,239
<i>CURRENT RECEIPTS TAXES</i>							
I CUSTOMS AND TRADE TAXES	21,339,674	24,632,937	27,053,930	31,146,405	32,945,101	35,545,718	38,293,997
II VALUE-ADDED AND EXCISE TAXES	83,829,896	93,700,810	94,778,321	102,937,575	114,311,472	123,456,390	133,085,989
III INTERNAL REVENUE	113,160,526	123,757,085	133,253,259	152,732,812	166,532,936	179,672,753	193,506,653
IV STAMP DUTIES	460,292	501,395	558,037	531,861	559,417	582,992	602,036
V OTHER TAX REVENUE	-	167	4,137	9,150	5,057	5,461	5,887
<i>FEES, FINES, ETC.</i>							
XI FINES, FEES. ETC.	1,061,223	1,218,337	1,471,418	1,467,044	1,672,128	1,807,811	1,926,328
<i>REVENUE FROM PROPERTY AND ENTERPRISE</i>							
XII INTEREST	21,493	21,936	1,589	3,057	1,924	2,334	2,521
XIII RENTS, ROYALTIES, ETC.	2,758,997	3,233,439	1,195,986	1,669,800	1,777,055	1,940,048	2,095,204
XIV DIVIDENDS AND TRANSFERS	2,180,176	7,900,000	3,450,003	7,100,000	7,000,000	7,200,000	7,500,000
XV NATURAL RESOURCE FUND	-	-	-	126,694,310	177,076,073	201,089,800	218,921,640
<i>MISCELLANEOUS RECEIPTS</i>							
XVI MISCELLANEOUS RECEIPTS	5,570,929	11,056,814	4,456,650	3,721,546	13,453,950	13,456,111	17,578,984
TOTAL CAPITAL RECEIPTS	20,605,280	41,011,335	28,727,986	56,031,522	83,775,155	72,278,000	74,422,800
XXI MISCELLANEOUS CAPITAL REVENUE	2,015	2,030	7,735	2,000	2,000	2,000	2,000
XXII EXTERNAL GRANTS	6,626,801	10,404,368	5,202,192	10,235,069	10,245,155	8,190,000	8,520,800
XXIV EXTERNAL LOANS	13,976,464	30,604,937	23,518,059	45,794,453	73,528,000	64,086,000	65,900,000

TABLE 4

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

HEAD OF REVENUE	ACTUAL 2020	BUDGET 2021	REVISED 2021	BUDGET 2022	INDICATIVE 2023	INDICATIVE 2024	INDICATIVE 2025
TOTAL CURRENT AND CAPITAL RECEIPTS	251,603,974	307,217,596	295,133,480	488,045,081	599,110,269	637,037,418	687,942,039
TOTAL CURRENT RECEIPTS	230,045,566	266,022,919	266,223,360	432,013,559	515,335,114	564,759,418	613,519,239
GUYANA REVENUE AUTHORITY	218,330,096	242,090,832	255,085,511	286,816,792	313,789,510	338,674,860	364,886,639
CUSTOMS AND TRADE TAXES	21,339,674	24,632,937	27,053,930	31,146,405	32,945,101	35,545,718	38,293,997
501 Import Duties	18,623,769	21,239,907	23,737,107	27,586,864	29,011,897	31,332,848	33,776,810
502 Export Duties	27,478	28,903	29,301	32,118	35,812	38,677	41,694
503 Other Duties	38,692	41,346	48,469	51,931	56,269	60,770	65,510
Consumption Taxes	62,800	63,072	89,670	99,160	106,101	111,406	114,748
507 Other Customs & Trade Taxes	2,570,977	3,241,460	3,132,192	3,355,715	3,714,012	3,979,324	4,270,772
510 Licences	15,958	18,249	17,191	20,618	21,012	22,692	24,462
VALUE-ADDED AND EXCISE TAXES	83,829,896	93,700,810	94,778,321	102,937,575	114,311,472	123,456,390	133,085,989
590 Value-Added Tax	49,843,887	53,564,241	48,362,785	56,597,491	65,372,378	70,602,169	76,109,138
594 Excise Tax	33,922,019	40,072,531	46,400,836	46,340,084	48,921,128	52,834,818	56,955,934
597 Miscellaneous	63,990	64,038	14,699	0	17,966	19,403	20,917
INTERNAL REVENUE	113,160,526	123,757,085	133,253,259	152,732,812	166,532,936	179,672,753	193,506,653
Income Tax	105,760,345	114,403,505	124,092,616	142,349,546	153,828,420	165,951,875	178,715,546
511 Personal Income Tax	40,036,019	43,867,635	47,643,493	51,972,870	58,212,588	62,686,777	67,395,770
512 Companies Income Tax	32,194,574	32,575,793	38,305,356	43,400,686	46,817,458	50,562,855	54,506,757
513 Other Income Tax	33,529,752	37,960,076	38,143,767	46,975,990	48,798,374	52,702,244	56,813,019
514 Taxes on Property	3,891,098	4,733,496	4,973,983	5,174,548	5,934,309	6,409,054	6,908,960
515 Taxes on International Travel	989,793	2,088,207	1,844,966	2,826,240	3,899,893	4,211,885	4,540,412
516 Other Inland Revenue Taxes	2,519,290	2,531,878	2,341,694	2,382,477	2,870,314	3,099,939	3,341,734
520 Stamp Duties	460,292	501,395	558,037	531,861	559,417	582,992	602,036
525 Other Tax Revenue	0	167	4,137	9,150	5,057	5,461	5,887
530 Fees, Fines, etc	1,061,197	1,218,337	1,471,418	1,467,044	1,672,128	1,807,811	1,926,328
541 Interest	21,493	21,936	1,589	3,057	1,924	2,334	2,521
545 Rents, Royalties, etc	2,758,997	3,233,439	1,195,986	1,669,800	1,777,055	1,940,048	2,095,204
555 Dividends and Transfers	2,180,176	7,900,000	3,450,003	7,100,000	7,000,000	7,200,000	7,500,000
558 Natural Resource Fund Withdrawal	-	-	-	126,694,310	177,076,073	201,089,800	218,921,640
560 Miscellaneous Receipts	5,233,315	11,056,813	4,456,678	7,721,546	13,453,950	13,456,111	17,578,984
TOTAL CAPITAL RECEIPTS	21,558,408	41,194,678	28,910,120	56,031,522	83,775,155	72,278,000	74,422,800
570 Miscellaneous Capital Revenue	954,986	185,373	189,869	2,000	2,000	2,000	2,000
575 External Grants	6,626,958	10,404,368	5,202,192	10,235,069	10,245,155	8,190,000	8,520,800
Project Grants	4,610,230	8,250,448	3,386,888	10,235,069	10,245,155	8,190,000	8,520,800
578 Cash and Commodity Assistance Grants	2,016,728	2,153,920	1,815,304	0	0	0	0
580 External Loans	13,976,464	30,604,937	23,518,059	45,794,453	73,528,000	64,086,000	65,900,000
Project Loans	13,976,464	18,732,937	13,635,607	26,821,286	56,680,000	64,086,000	65,900,000
585 BOP Support Loans - Cash	0	11,872,000	9,882,452	18,973,167	16,848,000	0	0

TABLE 5

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

CODE	CHART OF ACCOUNT	ACTUAL 2020	BUDGET 2021	REVISED 2021	BUDGET 2022	INDICATIVE 2023	INDICATIVE 2024	INDICATIVE 2025
TOTAL STATUTORY EXPENDITURE		25,148,380	29,247,746	31,581,738	49,792,035	54,275,724	58,074,694	56,506,433
601 Statutory Employment Expenditure		5,554,036	5,829,478	5,817,334	6,358,699	6,867,395	7,313,776	7,715,696
6011 Statutory Wages and Salaries		45,558	46,027	35,211	48,808	52,713	56,139	58,946
6012 Statutory Benefits and Allowance		9,142	9,148	8,430	9,891	10,682	11,377	11,945
6013 Statutory Pensions and Gratuities		5,499,336	5,774,303	5,773,693	6,300,000	6,804,000	7,246,260	7,644,804
602 Statutory Payments to Dependants Pension Funds		270,000	270,000	270,000	270,000	270,000	270,000	270,000
6021 Statutory Payments to Dependants Pension Funds		270,000	270,000	270,000	270,000	270,000	270,000	270,000
603 Statutory Public Debt		19,324,344	23,148,268	25,494,404	32,896,881	35,502,235	37,302,464	33,683,727
6031 Public Debt - Internal Principal		2,039,944	3,800,207	5,799,944	9,680,207	11,679,083	12,710,657	9,311,114
6032 Public Debt - Internal Interest		1,318,871	1,593,760	2,787,080	3,872,501	4,047,052	4,436,443	4,238,495
6033 Public Debt - External Principal		11,040,432	12,619,143	12,074,424	13,472,794	14,397,594	14,418,927	13,967,043
6034 Public Debt - External Interest		4,925,097	5,135,157	4,832,956	5,871,379	5,378,506	5,736,437	6,167,075
604 Statutory Constitutional Agencies Expenditure		-	-	-	10,266,455	11,636,093	13,188,454	14,837,011
6041 Constitutional Agencies		-	-	-	10,266,455	11,636,093	13,188,454	14,837,011
TOTAL APPROPRIATION EXPENDITURE		235,771,079	250,585,790	268,884,366	285,303,296	315,462,560	347,730,974	383,477,768
610 Total Employment Cost		72,676,933	80,398,646	78,699,729	90,743,105	103,541,654	114,567,421	126,601,089
611 Total Wages and Salaries		55,781,228	57,941,351	57,296,771	62,842,511	71,134,936	78,676,222	87,164,445
6111 Administrative		8,906,097	9,145,732	9,375,323	10,279,330	11,850,749	13,431,747	15,110,715
6112 Senior Technical		12,697,064	12,811,337	12,721,531	13,570,329	14,927,362	16,046,914	17,330,667
6113 Other Technical and Craft Skilled		8,176,239	8,633,196	8,763,139	9,336,498	11,901,513	13,489,283	15,175,443
6114 Clerical and Office Support		9,495,162	9,734,093	10,047,935	11,159,907	11,829,501	12,480,124	13,104,130
6115 Semi-Skilled Operatives and Unskilled		6,411,153	6,981,332	6,491,475	6,928,773	7,853,135	8,900,814	10,013,416
6116 Contracted Employees		8,835,194	9,050,755	8,422,434	10,123,907	11,136,298	12,472,654	14,343,552
6117 Temporary Employees		1,260,319	1,584,907	1,474,933	1,443,767	1,636,379	1,854,686	2,086,522
613 Overhead Expenses		10,785,731	12,362,406	11,526,265	12,025,042	14,413,224	16,278,291	18,254,702
6131 Other Direct Labour Costs		1,118,570	1,216,743	1,200,967	1,211,782	1,373,445	1,556,675	1,751,259
6132 Incentives		12,000	12,000	12,000	12,000	12,000	12,000	12,000
6133 Benefits & Allowances		5,063,262	6,407,566	5,619,926	5,877,743	6,661,888	7,550,644	8,494,475
6134 National Insurance		3,712,458	3,835,697	3,761,895	4,032,817	5,403,935	6,124,869	6,890,478
6135 Pensions		879,441	890,400	931,477	890,700	961,956	1,034,103	1,106,490
614 Other Employment Costs		6,109,973	10,094,889	9,876,693	15,875,551	17,993,494	19,612,909	21,181,941
6141 Other Employment Costs		6,109,973	10,094,889	9,876,693	15,875,551	17,993,494	19,612,909	21,181,941
620 Total Other Charges		163,094,146	170,187,143	190,184,637	194,560,191	211,920,906	233,163,553	256,876,679
621 Expenses Specific to Agency		462,542	586,452	520,606	611,123	666,124	722,745	780,564
6211 Expenses Specific to the Agency		462,542	586,452	520,606	611,123	666,124	722,745	780,564
622 Materials, Equipment and Supplies		16,540,800	16,420,215	23,142,488	19,495,617	18,933,884	19,325,937	18,930,565
6221 Drugs and Medical Supplies		12,166,068	11,783,916	18,372,045	14,354,349	13,151,415	12,493,844	11,244,460
6222 Field Materials and Supplies		1,878,040	1,946,410	1,968,512	2,297,330	2,488,271	3,098,419	3,485,721
6223 Office Materials and Supplies		744,293	836,340	843,738	878,467	1,066,516	1,208,799	1,359,899
6224 Print and Non-Print Materials		1,752,400	1,853,550	1,958,193	1,965,471	2,227,683	2,524,876	2,840,485
623 Fuel and Lubricants		2,483,021	2,848,134	2,620,237	2,921,006	3,310,695	3,752,372	4,221,418
6231 Fuel and Lubricants		2,483,021	2,848,134	2,620,237	2,921,006	3,310,695	3,752,372	4,221,418
624 Rental and Maintenance of Buildings		6,181,803	6,948,284	6,684,880	7,315,138	9,820,780	10,754,004	11,771,216
6241 Rental of Buildings		1,753,825	1,686,135	1,538,325	1,887,466	2,552,906	2,893,486	3,255,172
6242 Maintenance of Buildings		3,310,564	3,685,808	3,868,897	3,990,917	5,652,869	6,407,013	7,207,889
6243 Janitorial and Cleaning Supplies		1,117,415	1,576,342	1,277,658	1,436,755	1,615,006	1,453,505	1,308,155
625 Maintenance of Infrastructure		6,977,204	7,589,757	7,813,946	9,581,643	10,882,409	12,334,221	13,875,999
6251 Maintenance of Roads		2,505,459	2,720,460	2,726,393	3,593,534	4,072,944	4,616,312	5,193,351
6252 Maintenance of Bridges		492,941	538,210	551,993	699,050	792,310	898,011	1,010,262
6253 Maintenance of Drainage and Irrigation Works		1,291,090	1,352,799	1,417,598	1,606,485	1,879,339	2,130,060	2,396,317
6254 Maintenance of Sea and River Defenses		730,220	771,785	771,751	1,087,930	1,233,070	1,397,572	1,572,269
6255 Maintenance of Other Infrastructure		1,957,494	2,206,503	2,346,211	2,594,644	2,904,747	3,292,266	3,703,799
626 Transport, Travel and Postage		5,734,507	6,247,598	6,210,457	6,555,571	7,612,789	8,628,404	9,706,954
6261 Local Travel and Subsistence		2,966,671	3,119,756	2,732,997	2,939,006	3,331,096	3,775,495	4,247,431
6262 Overseas Conferences and Official Visits		45,322	117,500	143,903	245,000	277,685	314,731	354,072
6263 Postage, Telex and Cablegrams		61,243	70,757	78,314	81,689	92,587	104,939	118,057
6264 Vehicle Spares and Service		1,450,849	1,593,532	1,698,067	1,728,007	2,149,501	2,436,264	2,740,797
6265 Other Transport, Travel and Postage		1,210,423	1,346,054	1,557,175	1,561,869	1,761,919	1,996,974	2,246,596

Medium Term Projections
Expenditure

Figures: G'000
Source: Ministry of Finance

TABLE 5

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

CODE	CHART OF ACCOUNT	ACTUAL 2020	BUDGET 2021	REVISED 2021	BUDGET 2022	INDICATIVE 2023	INDICATIVE 2024	INDICATIVE 2025
627	Utility Charges	11,334,788	6,910,401	10,991,806	11,415,672	12,845,201	14,558,867	16,378,726
6271	Telephone & Internet Charges	835,224	932,043	896,278	1,155,097	1,215,771	1,377,966	1,550,212
6272	Electricity Charges	8,406,899	4,607,384	9,050,717	8,968,973	10,165,515	11,521,687	12,961,898
6273	Water Charges	2,092,664	1,370,975	1,044,811	1,291,603	1,463,915	1,659,214	1,866,616
628	Other Goods and Services Purchased	12,404,373	13,985,053	14,211,941	17,345,924	18,493,414	20,960,604	23,580,679
6281	Security Services	5,446,864	5,882,868	6,303,585	7,527,991	7,967,960	9,030,959	10,159,829
6282	Equipment Maintenance	1,844,167	2,031,063	1,699,933	2,379,781	2,684,410	3,042,535	3,422,852
6283	Cleaning and Extermination Services	861,030	1,100,397	996,777	1,136,565	1,253,334	1,420,540	1,598,107
6284	Other	4,252,312	4,970,725	5,211,646	6,301,588	6,587,710	7,466,570	8,399,891
629	Other Operating Expenses	10,358,281	9,188,481	18,076,117	17,259,765	17,934,442	19,312,108	21,483,983
6291	National and Other Events	686,342	919,484	821,240	959,862	999,055	1,132,337	1,273,880
6292	Dietary	4,630,841	4,595,764	5,096,367	6,785,094	6,957,678	7,301,414	8,214,091
6293	Refreshment and Meals	331,615	371,698	387,779	404,469	482,707	547,104	615,492
6294	Other	4,709,483	3,301,536	11,770,732	9,110,340	9,495,002	10,331,253	11,380,521
630	Education Subventions and Training	7,950,996	12,780,903	12,955,218	16,762,316	18,998,561	21,533,141	24,224,784
6301	Education Subventions and Grants	4,984,277	7,988,238	8,242,089	11,239,958	12,739,471	14,439,032	16,243,911
6302	Training (including Scholarships)	2,966,719	4,792,665	4,713,129	5,522,358	6,259,090	7,094,110	7,980,873
631	Rates, Taxes and Subvention to Local Authorities	1,239,909	670,019	709,472	556,302	740,480	839,267	944,175
6311	Rates and Taxes	463,714	496,035	460,530	498,522	674,992	765,042	860,672
6312	Subventions to Local Authorities	776,195	173,984	248,942	57,780	65,488	74,225	83,503
632	Local Org, Intl Org and Constitutional Agencies	54,507,027	57,637,744	58,245,073	53,898,279	58,803,662	63,584,007	68,433,505
6321	Subsidies and Contributions to Local Organisations	44,061,159	46,046,478	49,362,447	52,641,921	57,379,694	61,970,070	66,617,825
6322	Subsidies and Contributions to Intl. Organisations	1,188,379	1,275,650	1,237,329	1,256,358	1,423,967	1,613,938	1,815,680
6323	Constitutional Agencies	9,257,488	10,315,616	7,645,297	-	-	-	-
633	Refunds of Revenues	5,033	15,500	2,943	15,500	17,568	19,912	22,400
6331	Refunds of Revenues	5,033	15,500	2,943	15,500	17,568	19,912	22,400
634	Pensions	26,913,862	28,358,601	27,999,453	30,826,335	32,860,899	36,837,964	42,521,710
6341	Non-Pensionable Employees	334,814	351,555	351,486	373,000	487,362	552,380	621,428
6342	Pension Increases	4,154,607	4,362,337	4,353,652	4,571,335	6,047,537	6,854,333	7,711,125
6343	Old Age Pensions and Social Assistance	22,424,442	23,644,709	23,294,315	25,882,000	26,326,000	29,431,250	34,189,158
GRAND TOTAL		260,919,459	279,833,535	300,466,104	335,095,331	369,738,284	405,805,668	439,984,201
Non-Interest		241,595,115	256,685,268	274,971,700	302,198,450	334,236,049	368,503,204	406,300,474

TABLE 6

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

SECTOR AND SOURCE		ACTUAL 2020	REVISED 2021	BUDGET 2022	INDICATIVE 2023	INDICATIVE 2024	INDICATIVE 2025
1.0	Agriculture	9,488.777	10,546.465	14,751.393	21,656.104	26,921.380	33,301.725
	1.1 Specific	704.171	983.333	3,102.510	5,095.000	6,220.000	6,050.000
	1.2 Non-Specific	8,784.606	9,563.131	11,648.883	16,561.104	20,701.380	27,251.725
3.0	Fishing	41.204	53.647	55.000	68.750	82.500	99.000
	3.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	3.2 Non-Specific	41.204	53.647	55.000	68.750	82.500	99.000
5.0	Power Generation	12,682.177	3,070.520	23,788.176	30,908.250	36,677.413	28,447.533
	5.1 Specific	1,878.452	2,086.670	1,017.716	2,300.000	3,050.000	3,300.000
	5.2 Non-Specific	10,803.725	983.850	22,770.460	28,608.250	33,627.413	25,147.533
6.0	Manufacturing	89.041	288.644	3,768.734	4,713.634	4,654.559	5,457.215
	6.1 Specific	0.000	72.932	605.000	1,050.000	616.000	950.000
	6.2 Non-Specific	89.041	215.712	3,163.734	3,663.634	4,038.559	4,507.215
7.0	Construction	18,865.028	31,402.000	83,457.037	84,527.993	83,212.993	82,993.606
	7.1 Specific	6,683.043	4,969.076	15,771.044	25,690.000	25,200.000	25,300.000
	7.2 Non-Specific	12,181.985	26,432.925	67,685.993	58,837.993	58,012.993	57,693.606
8.0	Transport & Communication	4,906.156	6,724.512	20,778.827	23,935.781	23,969.930	33,452.329
	8.1 Specific	3,976.731	1,688.676	3,645.000	11,700.000	14,600.000	18,600.000
	8.2 Non-Specific	929.425	5,035.836	17,133.827	12,235.781	9,369.930	14,852.329
9.0	Housing	4,252.841	17,439.875	11,132.500	16,332.500	19,782.500	25,132.500
	9.1 Specific	498.472	818.590	1,000.000	1,200.000	900.000	0.000
	9.2 Non-Specific	3,754.369	16,621.285	10,132.500	15,132.500	18,882.500	25,132.500
10.0	Environment and Pure Water	2,424.672	4,498.701	3,487.300	7,213.760	8,016.530	13,074.383
	10.1 Specific	1,577.832	275.907	640.000	2,800.000	3,800.000	3,900.000
	10.2 Non-Specific	846.840	4,222.794	2,847.300	4,413.760	4,216.530	9,174.383
11.0	Education	3,497.822	6,166.160	10,201.620	14,293.403	16,254.744	16,120.218
	11.1 Specific	1,029.740	1,775.090	4,791.880	6,880.000	8,100.000	7,150.000
	11.2 Non-Specific	2,468.082	4,391.070	5,409.740	7,413.403	8,154.744	8,970.218
12.0	Health	7,183.443	6,189.426	20,849.019	24,961.003	30,201.254	31,414.067
	12.1 Specific	612.929	713.747	2,056.660	5,400.000	5,750.000	5,600.000
	12.2 Non-Specific	6,570.514	5,475.679	18,792.359	19,561.003	24,451.254	25,814.067
13.0	Culture/Youth	309.182	1,087.502	2,674.847	3,367.840	3,898.208	4,544.650
	13.1 Specific	0.000	0.000	250.000	450.000	400.000	350.000
	13.2 Non-Specific	309.182	1,087.502	2,424.847	2,917.840	3,498.208	4,194.650
14.0	National Security and Defence	2,743.807	2,014.848	3,107.182	3,232.900	3,516.190	3,907.809
	14.1 Specific	1.208	87.869	300.000	350.000	0.000	0.000
	14.2 Non-Specific	2,742.599	1,926.979	2,807.182	2,882.900	3,516.190	3,907.809
15.0	Public Safety	4,275.377	4,742.336	6,148.769	6,366.720	6,541.392	7,195.531
	15.1 Specific	585.324	654.423	742.660	420.000	0.000	0.000
	15.2 Non-Specific	3,690.053	4,087.913	5,406.109	5,946.720	6,541.392	7,195.531
16.0	Tourist Development	1.999	7.220	203.500	1,297.000	1,118.750	145.938
	16.1 Specific	0.000	0.000	150.000	1,200.000	1,000.000	0.000
	16.2 Non-Specific	1.999	7.220	53.500	97.000	118.750	145.938
17.0	Administration	3,038.821	4,216.297	8,405.975	7,605.695	7,367.351	7,471.898
	17.1 Specific	558.494	4.988	2,533.885	1,440.000	1,140.000	1,120.000
	17.2 Non-Specific	2,480.327	4,211.308	5,872.090	6,165.695	6,227.351	6,351.898
18.0	Financial Transfers	813.367	748.301	1,672.968	782.968	882.968	1,082.968
	18.1 Specific	160.646	172.583	150.000	0.000	0.000	0.000
	18.2 Non-Specific	652.721	575.718	1,522.968	782.968	882.968	1,082.968
19.0	Social Welfare	1,501.027	5,189.724	3,355.540	3,943.750	4,198.125	4,575.438
	19.1 Specific	319.495	2,718.610	300.000	450.000	500.000	600.000
	19.2 Non-Specific	1,181.532	2,471.114	3,055.540	3,493.750	3,698.125	3,975.438
20.0	Overall Total	76,114.743	104,386.177	217,838.387	255,208.051	277,296.787	298,416.807
	20.1 Specific	18,586.537	17,022.495	37,056.355	66,425.000	71,276.000	72,920.000
	20.2 Non-Specific	57,528.206	87,363.682	180,782.032	188,783.051	206,020.787	225,496.807

Figure: G\$'000

Source: Ministry of Finance

Medium Term Projections

Expenditure

Table 6

TABLE 7

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

AGENCY NUMBER & TITLE	ACTUAL 2020	REVISED 2021	BUDGET 2022	INDICATIVE 2023	INDICATIVE 2024	INDICATIVE 2025
05 Ministry of the Presidency	357.351					
01 Office of the President	328.261	684.328	2,381.613	1,922.457	1,626.877	1,698.204
02 Office of the Prime Minister	1,228.478	4,643.739	27,335.504	32,516.198	38,031.142	25,050.326
03 Ministry of Finance	13,876.112	3,545.501	9,198.408	12,202.982	11,759.942	15,758.583
04 Ministry of Foreign Affairs	30.517					
12 Ministry of Foreign Affairs and International Cooperation	81.028	476.877	222.540	232.967	235.157	239.580
06 Ministry of Parliamentary Affairs and Governance	10.839	33.890	12.440	13.062	13.193	13.456
07 Parliament Office	61.736	49.199	50.000	52.500	53.025	54.086
08 Office of the Auditor General	18.050	20.000	25.000	26.250	26.513	27.043
09 Public and Police Service Commission	5.466	3.996	2.500	2.625	2.651	2.704
10 Teaching Service Commission	3.508	3.957	4.000	4.280	4.708	5.179
11 Guyana Elections Commission	67.682	23.482	120.000	126.000	127.260	129.805
13 Ministry of Local Government & Regional Development	735.385	2,589.217	8,563.005	8,794.975	9,035.941	9,340.494
14 Ministry of Public Service	4.726	13.009	119.300	125.265	126.518	129.048
17 Ministry of Indigenous People's Affairs	14.017					
16 Ministry of Amerindian Affairs	975.741	2,009.031	1,917.325	2,379.300	2,609.352	2,863.033
21 Ministry of Agriculture	9,280.613	9,708.875	14,438.013	19,558.629	24,165.348	28,346.811
25 Ministry of Busiess	157.130					
23 Ministry of Tourism, Industry & Commerce	443.879	657.050	3,911.432	4,902.732	4,866.016	5,697.090
26 Ministry of Natural Resources	178.127	313.351	227.600	378.980	429.270	429.855
32 Ministry of Public Infrastructure	13,067.362					
31 Ministry of Public Works	6,223.923	32,503.636	88,066.328	92,654.993	91,490.740	103,855.051
33 Ministry of Public Telecommunications	3,134.273					
49 Ministry of Social Protection	17.930					
38 Ministry of Labour	27.083	53.152	90.500	94.575	95.431	97.159
39 Ministry of Human Services & Social Security	46.636	2,272.176	1,225.719	464.705	216.592	220.404
40 Ministry of Education	2,394.337	3,953.070	7,745.000	12,703.620	14,184.982	12,742.480
44 Ministry of Culture, Youth & Sports	257.608	1,090.492	2,674.847	3,367.840	3,898.208	4,544.650
42 Ministry of Communities	1,537.093					
45 Ministry of Housing & Water	4,439.089	20,816.804	12,706.700	21,062.950	26,154.136	36,203.786
43 Ministry of Public Health	2,114.563					
47 Ministry of Health	4,070.936	4,467.081	18,974.299	22,895.761	27,604.329	28,153.033

Figure: G\$'000

Source: Ministry of Finance

Medium Term Projections

Expenditure

Table 7

TABLE 7

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

AGENCY NUMBER & TITLE	ACTUAL 2020	REVISED 2021	BUDGET 2022	INDICATIVE 2023	INDICATIVE 2024	INDICATIVE 2025
54 Ministry of Public Security	1,470.931					
51 Minisirty of Home Affairs	2,628.300	4,365.034	5,915.447	5,963.546	6,558.161	7,212.285
52 Ministry of Legal Affairs	204.341	425.289	299.800	472.290	52.813	53.869
53 Guyana Defence Force	2,744.931	1,951.816	2,807.182	2,902.900	3,561.190	3,984.059
55 Supreme Court	430.303	878.604	1,250.000	1,312.500	1,325.625	1,352.138
56 Public Prosecutions	17.067	53.999	7.500	7.875	7.954	8.113
57 Office of the Ombudsman	-	1.623				
58 Public Service Appellate Tribunal	-	-	0.800	0.840	0.848	0.865
59 Ethnic Relations Commission	13.123	6.010				
61 Rights Commissions of Guyana	9.196	1.303	0.200	0.210	0.212	0.216
62 Public Procurement Commission	6.770	0.407	3.385	3.554	3.590	3.662
71 Region 1 Barima/Waini	409.306	735.605	817.800	871.005	983.896	1,121.770
72 Region 2 Pomeroon/Supenaam	297.382	755.267	866.415	932.672	1,040.204	1,168.701
73 Region 3 Essequibo Islands/West Demerara	312.844	781.896	898.000	964.700	1,081.551	1,223.530
74 Region 4 Demerara/Mahaica	455.563	736.490	781.050	833.194	933.299	1,053.119
75 Region 5 Mahaica/Berbice	371.881	544.956	599.000	649.510	744.414	860.838
76 Region 6 East Berbice/Corentyne	437.042	864.641	962.500	1,024.705	1,137.055	1,274.613
77 Region 7 Cuyuni/Mazaruni	319.440	515.828	574.465	605.358	667.825	743.237
78 Region 8 Potaro/Siparuni	160.887	468.941	562.570	600.004	676.463	768.001
79 Region 9 Upper Takatu/Upper Essequibo	314.124	682.961	741.300	785.950	868.747	968.918
80 Region 10 Upper Demerara/Upper Berbice	321.835	683.595	738.900	793.593	895.611	1,017.016
Total Capital Expenditure	76,114.743	104,386.177	217,838.387	255,208.051	277,296.787	298,416.807

Figure: G\$'000

Source: Ministry of Finance

Medium Term Projections
Expenditure

Table 7

TABLE 8

MEDIUM TERM EXPENDITURE

CENTRAL GOVERNMENT

STATUTORY AND APPROPRIATION EXPENDITURE BY SECTOR

AGENCY	ACTUAL 2020	BUDGET 2021	REVISED 2021	BUDGET 2022	INDICATIVE 2023	INDICATIVE 2024	INDICATIVE 2025
TOTAL	337,034,202	383,081,359	404,852,282	552,933,718	624,946,334	683,602,456	738,401,008
Total Statutory	25,148,380	29,247,746	31,581,738	49,792,035	54,275,723	58,074,694	56,506,433
Total Appropriation	311,885,822	353,833,613	373,270,544	503,141,683	570,670,611	625,527,762	681,894,575
GENERAL ADMINISTRATION SECTOR	75,284,615	86,504,449	86,341,423	134,348,267	147,353,237	163,971,947	162,181,374
Statutory	5,792,926	6,068,366	6,067,343	16,861,777	18,737,947	20,735,353	22,785,518
Appropriation	69,491,689	80,436,083	80,274,080	117,486,490	128,615,290	143,236,594	139,395,856
Current	51,692,792	57,208,091	66,177,854	67,534,855	70,216,429	79,584,316	84,084,316
Capital	17,798,897	23,227,992	14,096,226	49,951,635	58,398,861	63,652,278	55,311,540
ECONOMIC SERVICES SECTOR	22,926,419	23,700,118	28,728,771	36,486,953	50,375,691	63,402,045	80,660,352
Statutory	0	0	0	0	0	0	0
Appropriation	22,926,419	23,700,118	28,728,771	36,486,953	50,375,691	63,402,045	80,660,352
Current	12,866,670	14,415,394	18,049,496	17,909,908	25,535,350	33,941,411	46,186,596
Capital	10,059,749	9,284,724	10,679,275	18,577,045	24,840,341	29,460,634	34,473,756
INFRASTRUCTURE SECTOR	47,748,537	70,062,722	65,908,266	125,872,816	135,138,584	138,708,839	156,073,150
Statutory	0	0	0	0	0	0	0
Appropriation	47,748,537	70,062,722	65,908,266	125,872,816	135,138,584	138,708,839	156,073,150
Current	25,322,979	33,701,562	33,404,630	37,806,488	42,483,591	47,218,099	52,218,099
Capital	22,425,558	36,361,160	32,503,636	88,066,328	92,654,993	91,490,740	103,855,051
SOCIAL SERVICES SECTOR	79,783,055	81,058,246	98,714,244	115,109,891	140,592,853	157,714,681	173,817,214
Statutory	0	0	0	0	0	0	0
Appropriation	79,783,055	81,058,246	98,714,244	115,109,891	140,592,853	157,714,681	173,817,214
Current	64,877,781	60,176,701	66,061,469	71,692,826	80,003,402	85,561,004	91,855,702
Capital	14,905,274	20,881,545	32,652,775	43,417,065	60,589,451	72,153,677	81,961,512
PUBLIC ORDER AND SAFETY SECTOR	43,393,068	44,573,445	45,514,753	47,743,473	53,128,979	55,142,345	60,247,470
Statutory	31,110	31,112	19,991	33,377	35,541	36,877	37,188
Appropriation	43,361,958	44,542,333	45,494,762	47,710,096	53,093,438	55,105,468	60,210,282
Current	35,836,996	37,725,701	37,810,676	37,425,782	42,429,722	43,595,075	47,595,075
Capital	7,524,962	6,816,632	7,684,086	10,284,314	10,663,716	11,510,393	12,615,207
REGIONAL DEVELOPMENT SECTOR	48,574,164	54,034,111	54,150,421	60,475,437	62,854,754	67,360,135	71,737,721
Statutory	0	0	0	0	0	0	0
Appropriation	48,574,164	54,034,111	54,150,421	60,475,437	62,854,754	67,360,135	71,737,721
Current	45,173,861	47,358,342	47,380,242	52,933,437	54,794,065	58,331,070	61,537,979
Capital	3,400,303	6,675,769	6,770,179	7,542,000	8,060,689	9,029,065	10,199,742
PUBLIC DEBT	19,324,344	23,148,268	25,494,404	32,896,881	35,502,235	37,302,464	33,683,727
Statutory	19,324,344	23,148,268	25,494,404	32,896,881	35,502,235	37,302,464	33,683,727
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 Joseph Harmon

Minister of Public Service Management

Honourable Dr. Rupert Roopnarine

Minister of Citizenship

Honourable Winston Felix

Minister of Public Affairs

Honourable Dawn Hastings-Williams

Permanent Secretary (ag), Ministry of the Presidency

Ms. A. Moore

Permanent Secretary Public Service Management

Ms. S. Grogan

Permanent Secretary, Ministry of Social Cohesion

Ms. M. Tucker

Mission Statement

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

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

Policy Development and Administration is responsible for providing a reliable and efficient information management system and planning for the improvement and maintenance of the physical plant, infrastructure and essential services of the Ministry. Also, it is responsible for providing the President with advisory and support services of the highest calibre, which will enable the President to carry out his duties efficiently and effectively.

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

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

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

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

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

Cultural Preservation and Conservation is responsible for ensuring that Guyanese are provided with opportunities to learn and actively participate in the visual and performing arts and to preserve and conserve our national heritage.

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

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

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

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1214100	Office and Residence of the President	Office and Residence of the President
1214400	Buildings	Buildings
1214400	Buildings	Buildings
1218800	National Archives	National Archives
1218900	National Trust	National Trust
1800400	Youth	Youth
3401500	Environmental Protection Agency	Environmental Protection Agency
4403400	Technical Assistance - Strengthening of National Institutional Mechanism for Climate Change Adaptation	Technical Assistance - Strengthening of National Institution
4404600	Oil and Gas Sector Development Programme	Oil and Gas Sector Development Programme
4506300	National Sports Commission	National Sports Commission

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	5,540,073	0	0	0
Total Statutory Expenditure	18,078	0	0	0
Total Appropriation Expenditure	5,521,995	0	0	0
Total Appropriated Capital Expenditure	357,351	0	0	0
Total Appropriated Current Expenditure	5,164,644	0	0	0
Total Employment Costs	1,604,011	0	0	0
Total Other Charges	3,560,634	0	0	0
Total Revenue	272,661	0	0	0
Total Current Revenue	272,661	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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	18,078	0	0	0
Total Appropriated Expenditure	1,452,013	0	0	0
Total Appropriated Current Expenditure	1,447,027	0	0	0
610 Total Employment Costs	585,913	0	0	0
611 Total Wages and Salaries	571,008	0	0	0
613 Overhead Expenses	14,906	0	0	0
620 Total Other Charges	861,114	0	0	0
Total Appropriated Capital Expenditure	4,986	0	0	0
Programme Total	1,470,092	0	0	0

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

PROGRAMME PERFORMANCE STATEMENTS

Programme: 052 Defence and National Security

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 052 Defence and National Security				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	70,283	0	0	0
Total Appropriated Current Expenditure	70,283	0	0	0
610 Total Employment Costs	16,666	0	0	0
611 Total Wages and Salaries	16,532	0	0	0
613 Overhead Expenses	134	0	0	0
620 Total Other Charges	53,617	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	70,283	0	0	0

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

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	811,636	0	0	0
Total Appropriated Current Expenditure	811,636	0	0	0
610 Total Employment Costs	233,525	0	0	0
611 Total Wages and Salaries	216,809	0	0	0
613 Overhead Expenses	16,716	0	0	0
620 Total Other Charges	578,111	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	811,636	0	0	0

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

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	280,817	0	0	0
Total Appropriated Current Expenditure	266,142	0	0	0
610 Total Employment Costs	157,412	0	0	0
611 Total Wages and Salaries	141,172	0	0	0
613 Overhead Expenses	16,240	0	0	0
620 Total Other Charges	108,729	0	0	0
Total Appropriated Capital Expenditure	14,675	0	0	0
Programme Total	280,817	0	0	0

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

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	230,955	0	0	0
Total Appropriated Current Expenditure	224,745	0	0	0
610 Total Employment Costs	135,700	0	0	0
611 Total Wages and Salaries	124,099	0	0	0
613 Overhead Expenses	11,601	0	0	0
620 Total Other Charges	89,046	0	0	0
Total Appropriated Capital Expenditure	6,210	0	0	0
Programme Total	230,955	0	0	0

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

PROGRAMME PERFORMANCE STATEMENTS

Programme: 057 Environmental Management and Compliance

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	948,184	0	0	0
Total Appropriated Current Expenditure	935,722	0	0	0
610 Total Employment Costs	40,924	0	0	0
611 Total Wages and Salaries	40,924	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	894,798	0	0	0
Total Appropriated Capital Expenditure	12,462	0	0	0
Programme Total	948,184	0	0	0

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

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	583,930	0	0	0
Total Appropriated Current Expenditure	568,930	0	0	0
610 Total Employment Costs	136,947	0	0	0
611 Total Wages and Salaries	125,463	0	0	0
613 Overhead Expenses	11,484	0	0	0
620 Total Other Charges	431,983	0	0	0
Total Appropriated Capital Expenditure	14,999	0	0	0
Programme Total	583,930	0	0	0

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

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	414,552	0	0	0
Total Appropriated Current Expenditure	408,420	0	0	0
610 Total Employment Costs	170,360	0	0	0
611 Total Wages and Salaries	158,511	0	0	0
613 Overhead Expenses	11,849	0	0	0
620 Total Other Charges	238,060	0	0	0
Total Appropriated Capital Expenditure	6,132	0	0	0
Programme Total	414,552	0	0	0

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

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	338,697	0	0	0
Total Appropriated Current Expenditure	308,254	0	0	0
610 Total Employment Costs	42,911	0	0	0
611 Total Wages and Salaries	39,914	0	0	0
613 Overhead Expenses	2,997	0	0	0
620 Total Other Charges	265,343	0	0	0
Total Appropriated Capital Expenditure	30,443	0	0	0
Programme Total	338,697	0	0	0

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

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	390,929	0	0	0
Total Appropriated Current Expenditure	123,485	0	0	0
610 Total Employment Costs	83,652	0	0	0
611 Total Wages and Salaries	83,652	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	39,832	0	0	0
Total Appropriated Capital Expenditure	267,444	0	0	0
Programme Total	390,929	0	0	0

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

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

AGENCY 01 - OFFICE OF THE PRESIDENT

President

His Excellency Dr. Mohamed I. Ali

Vice President

Honourable Dr. Bharrat Jagdeo

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

Honourable Dr. Ashni K. Singh

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 and Presidential Advisory Services	01201 Cabinet Services	0120101 HPS Secretariat
	01202 Confidential Services	0120201 Confidential Secretariat 0120202 Office of the First Lady
	01203 Office of the Vice President	0120301 Vice President Secretariat
	01204 Protocol Services	0120401 Protocol Division
	01205 Sustainable Development	0120501 Monitoring and Evaluation of National
	01206 Presidential Advisory Services	0120601 Political Affairs
	01207 Office of the Commissioner of Information	0120701 Office of the Commissioner of Information
013 Defence and National Security	01301 Defence Policy Formulation	0130101 Defence Policy Formation 0130102 Statutory, Parliamentary Control Disciplined Force
	01302 National Intelligence Service	0130201 Joint Intelligence Coordinating Committee 0130202 National Intelligence Centre 0130203 External Intell. Assignment and Admin.
	01303 Joint Service Coordination	0130301 Admin. Joint Service Coordinating Council 0130302 Technical Support
	01304 National Intelligence Centre	0130401 Joint Service Coordinating Council 0130402 Joint Service Coordinating Council Projects
014 Public Policy and Planning	01401 Project Development	0140101 Project Development
	01403 Research & Documentation	0140301 Research & Documentation
	01404 Marketing & Communication	

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

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1214100	Office and Residence of the President	Office and Residence of the President
1220600	Buildings	Buildings
1701700	Minor Works	Minor Works
2405200	Land Transport	Land Transport
2507900	Furniture and Equipment	Furniture and Equipment
2507900	Furniture and Equipment	Furniture and Equipment
2507900	Furniture and Equipment	Furniture and Equipment
2507900	Furniture and Equipment	Furniture and Equipment
2507900	Furniture and Equipment	Furniture and Equipment
2608700	Police Complaints Authority	Police Complaints Authority
3301100	Lands and Surveys	Lands and Surveys
3401500	Environmental Protection Agency	Environmental Protection Agency
3401700	National Parks Commission	National Parks Commission
3401800	Protected Areas Commission	Protected Areas Commission
3401900	Guyana Office for Investment	Guyana Office for Investment
3402500	Wildlife Management Authority	Wildlife Management Authority
3402800	Guyana-China Friendship Park	Guyana-China Friendship Park
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 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	1,469,492	5,120,016	5,061,268	7,321,592
Total Statutory Expenditure	12,030	46,204	40,229	49,247
Total Appropriation Expenditure	1,457,462	5,073,812	5,021,040	7,272,345
Total Appropriated Capital Expenditure	328,261	864,722	684,328	2,381,613
Total Appropriated Current Expenditure	1,129,201	4,209,090	4,336,711	4,890,732
Total Employment Costs	152,146	621,516	583,059	739,051
Total Other Charges	977,055	3,587,574	3,753,653	4,151,681
Total Revenue	26,541	0	221,902	60,000
Total Current Revenue	26,541	0	220,952	60,000
Total Capital Revenue	0	0	950	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:	2021	Target 2022
1 Percentage of actual to budgeted expenditure	71%	95%
2 Number of security protocol training conducted	0	12
3 Publications of Acts & printed Official Gazettes	N/A	N/A

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 011 Administration				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	5,512	24,063	23,650	25,322
Total Appropriated Expenditure	504,282	1,546,795	1,577,649	1,476,331
Total Appropriated Current Expenditure	263,600	1,119,195	1,150,049	965,331
610 Total Employment Costs	47,303	219,685	206,741	234,399
611 Total Wages and Salaries	44,819	204,532	192,468	221,012
613 Overhead Expenses	2,483	15,153	14,274	13,386
620 Total Other Charges	216,297	899,510	943,308	730,932
Total Appropriated Capital Expenditure	240,682	427,600	427,600	511,000
Programme Total	509,794	1,570,858	1,601,299	1,501,653

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

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:	2021	Target 2022
1 Proportion of key sectors achieving performance target	0%	N/A
2 Timely Cabinet approvals	0%	80%
3 Timely preparation of Presidential Briefings	0%	N/A
4 Proportion of government agencies achieving performance targets in the area of good governance	0%	75%
5 Number of presidential briefings held	8	6
6 Number of petition matters addressed	0	75
7 Number of new technologies developed / adapted technologies introduced to Guyana	0	1
8 Number of commercialised technologies	0	1
9 Number of commercialised technologies operated by IAST	3	1
10 Level of assistance to the Public, Government and Private Sector	15%	30%
11 Number of training and capacity building activities undertaken by IAST	2	2
12 Number of stakeholder events attended by IAST	1	2
13 Number of research papers published	0	1

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 012 National Policy Development and Presidential Advisory Services**

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	343,961	1,163,959	1,338,331	1,722,187
Total Appropriated Current Expenditure	294,921	1,095,959	1,270,331	1,609,387
610 Total Employment Costs	90,344	331,100	313,792	394,187
611 Total Wages and Salaries	90,030	327,182	312,365	392,272
613 Overhead Expenses	314	3,918	1,426	1,915
620 Total Other Charges	204,577	764,859	956,539	1,215,200
Total Appropriated Capital Expenditure	49,041	68,000	68,000	112,800
Programme Total	343,961	1,163,959	1,338,331	1,722,187

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

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:

	2021	Target 2022
1 Number of foreign threats averted	5	20
2 Number of domestic threats averted	12	22
3 Number of Disciplined forces officers trained	53	80
4 Number of security matters addressed	30	60
5 Number of Joint Services exercises executed by the Disciplined Forces	4	8

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	37,191	229,642	206,368	346,659
Total Appropriated Current Expenditure	37,191	189,642	184,178	299,119
610 Total Employment Costs	4,566	13,022	13,020	13,860
611 Total Wages and Salaries	4,547	12,868	12,867	13,696
613 Overhead Expenses	19	154	153	164
620 Total Other Charges	32,625	176,620	171,158	285,259
Total Appropriated Capital Expenditure	0	40,000	22,190	47,540
Programme Total	37,191	229,642	206,368	346,659

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

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:

	2021	Target 2022
1 Number of public consultations hosted on the national development plan	N/A	10
2 Annual Performance Report on National Development Plan submitted to Cabinet	N/A	1
3 National Monitoring Framework for implementation of the National Development Plan is operational	N/A	N/A
4 Number of new national projects developed	0	1
5 Value of investment generated through GO-Invest (G\$)	\$10.63B	\$30M
6 Value of exports generated through GO-Invest (G\$)	N/A	\$10M

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	82,085	326,750	296,863	383,224
Total Appropriated Current Expenditure	77,130	316,750	286,863	359,724
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	77,130	316,750	286,863	359,724
Total Appropriated Capital Expenditure	4,955	10,000	10,000	23,500
Programme Total	82,085	326,750	296,863	383,224

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

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:	2021	Target 2022
1 Number of environmental policies developed	0	1
2 Number of stakeholders' meetings conducted	43	50
3 Number of projects advanced to improve coordination of multilateral environmental agreements in the sector	4	6
4 Number of environmental authorisations / permits granted	356	652
5 Number of compliance audits conducted	285	1,096
6 Number of complaints investigated	276	557
7 Number of collaborations established	12	19
8 Number of risk assessment conducted	2	4
9 Number of tests conducted /scientific analysis	7	41
10 Percentage complete of the Integrated Electronic Data Management System	20%	50%
11 Percentage of maps plotted for permitted operations, complaints, etc.	70%	100%

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	476,878	1,767,985	1,570,388	3,271,525
Total Appropriated Current Expenditure	444,293	1,454,363	1,419,336	1,585,745
610 Total Employment Costs	5,536	42,388	34,223	59,647
611 Total Wages and Salaries	5,536	41,970	33,899	59,204
613 Overhead Expenses	0	418	324	443
620 Total Other Charges	438,758	1,411,975	1,385,112	1,526,098
Total Appropriated Capital Expenditure	32,585	313,622	151,052	1,685,780
Programme Total	476,878	1,767,985	1,570,388	3,271,525

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

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:	2021	Target 2022
1 Number of complaints reported	194	450
2 Number of complaints investigated	110	N/A
3 Number of complaints resolved	84	N/A
4 Number of days taken to investigate complaints	31	31
5 Number of reports submitted within stipulated time	N/A	N/A

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 016 Police Complaints Authority				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	6,518	22,141	16,579	23,925
Total Appropriated Expenditure	13,065	38,681	31,440	56,630
Total Appropriated Current Expenditure	12,066	33,181	25,955	55,637
610 Total Employment Costs	4,398	15,321	15,282	21,169
611 Total Wages and Salaries	4,281	14,386	14,358	20,320
613 Overhead Expenses	117	935	925	849
620 Total Other Charges	7,668	17,860	10,672	34,468
Total Appropriated Capital Expenditure	999	5,500	5,486	993
Programme Total	19,582	60,822	48,019	80,555

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

AGENCY 02 - OFFICE OF THE PRIME MINISTER

Prime Minister

Honourable Mark A. Phillips

Minister in Ministry

Honourable Kwame McCoy

Permanent Secretary

Mr. D. Cummings

Mission Statement

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
021 Prime Minister's Secretariat	02101 Policy Development & Administration	0210101 Strategic Direction 0210102 Strategic Management 0210103 General Administration 0210104 Human Resource Management 0210105 Budgeting and Finance
	02102 Confidential Secretariat	0210201 Confidential Secretariat 0210202 Public Information Management
022 Disaster Preparedness, Response and Management	02201 Civil Defence	0220101 Civil Defence 0220102 Disaster Response
023 Power Generation	02301 Coastland Electrification	0230101 Guyana Energy Agency 0230102 Coastal Electrification Development
	02302 Hinterland Electrification	0230201 Hinterland Electrification Company Inc. 0230202 Kwakwani Utilities Inc. 0230203 Lethem Power Company 0230204 LINMINE (Community Power) 0230205 Mahdia Power & Light Company Inc. 0230206 Matthew's Ridge Power & Light Company Inc. 0230207 Port Kaituma Power & Light Company Inc. 0230208 Maruca Power & Light Company Inc. 0230209 Mabaruma Power Company
024 Telecommunications and Innovation	02401 Telecommunications	0240101 Telecommunication 0240102 Connectivity Services 0240103 eGovernance 0240104 National Data Management Authority
	02402 Innovations	0240201 Entrepreneurial Innovation and Incubation
025 Government Information and Communication Services	02501 Government Information Dissemination	0250101 DPI – Department of Public Information 0250102 National Communication Network

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1219000	National Broadband Project	National Broadband Project
1219100	National Data Management Authority	National Data Management Authority
1219300	Buildings	Buildings
1219300	Buildings	Buildings
1219300	Buildings	Buildings
1701000	Minor Works	Minor Works
2404000	Land Transport	Land Transport
2509600	Furniture and Equipment	Furniture and Equipment
2509600	Furniture and Equipment	Furniture and Equipment
2509600	Furniture and Equipment	Furniture and Equipment
2606400	Civil Defence Commission	Civil Defence Commission
2606600	Lethem Power Company	Lethem Power Company
2606700	Hinterland Electrification	Hinterland Electrification
2606800	Power Utility Upgrade Programme	Power Utility Upgrade Programme
2606900	Sustainable Energy Programme	Sustainable Energy Programme
2609500	Renewable Energy Improvement - Power System Project	Renewable Energy Improvement - Power System Project
2609800	Energy Matrix Diversification Programme	Energy Matrix Diversification Programme
2610000	Solar System Project	Solar System Project
2610100	Small Hydro Projects	Small Hydro Projects
2610600	Gas to Power Project	Gas to Power Project
3402400	Guyana Energy Agency	Guyana Energy Agency
4502900	National Communication Network	National Communication Network

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	6,363,579	12,842,914	20,165,599	39,609,844
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	6,363,579	12,842,914	20,165,599	39,609,844
Total Appropriated Capital Expenditure	1,228,478	5,690,307	4,643,739	27,335,504
Total Appropriated Current Expenditure	5,135,101	7,152,607	15,521,860	12,274,340
Total Employment Costs	103,080	282,300	251,931	277,825
Total Other Charges	5,032,021	6,870,307	15,269,929	11,996,515
Total Revenue	504	0	2,767	75
Total Current Revenue	504	0	2,767	75
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:	2021	Target 2022
1 Number of outreach activities conducted within budgetary allocations	80	98
2 Number of citizens' complaints or concerns or issues successfully resolved	190	980
3 Percentage of actual to budgeted expenditure	88%	98%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 021 Prime Minister's Secretariat				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	637,647	591,383	552,243	528,795
Total Appropriated Current Expenditure	599,888	380,353	351,754	477,017
610 Total Employment Costs	84,187	119,605	117,342	117,256
611 Total Wages and Salaries	81,851	111,067	109,069	109,696
613 Overhead Expenses	2,336	8,538	8,273	7,560
620 Total Other Charges	515,701	260,748	234,412	359,761
Total Appropriated Capital Expenditure	37,758	211,030	200,489	51,778
Programme Total	637,647	591,383	552,243	528,795

.....
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:	2021	Target 2022
1 National - level disaster risk management and / or preparedness plans actively being implemented	2	3
2 Number of regional -level disaster risk management and/or preparedness plans actively being implemented	9	10
3 Number of sector -specific disaster risk management and/ or preparedness plans actively being implemented	1	2
4 Effects (Damage, Losses, and Additional costs) of Emergency/Disaster as a percentage of GDP	12%	10%
5 Number of deaths attributed to natural hazards (floods, drought, high winds, earthquakes)	0	<10
6 Time taken to mobilize formal disaster response mechanism outlined in plan/strategy	72 hours	72 hours

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,861,937	563,045	8,992,965	5,562,902
Total Appropriated Current Expenditure	2,845,713	483,045	8,917,063	5,462,902
610 Total Employment Costs	13,865	68,635	54,010	69,077
611 Total Wages and Salaries	13,865	68,635	54,010	69,077
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	2,831,848	414,410	8,863,053	5,393,825
Total Appropriated Capital Expenditure	16,225	80,000	75,902	100,000
Programme Total	2,861,937	563,045	8,992,965	5,562,902

.....
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:

	2021	Target 2022
1 Proportion of population with reliable access to electricity	App. 95%	App. 95%
2 Proportion of hinterland population with reliable access to electricity	50%	50%
3 Proportion of Hinterland population with access to solar PV	App. 24%	50%
4 Renewable energy share in the total final energy consumption	3%	3%
5 Energy intensity (Electric Sector) **	0.01	0.01

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 023 Power Generation				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,150,088	8,407,417	7,362,067	27,908,989
Total Appropriated Current Expenditure	1,017,660	3,472,617	3,472,617	3,529,119
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	1,017,660	3,472,617	3,472,617	3,529,119
Total Appropriated Capital Expenditure	1,132,428	4,934,800	3,889,450	24,379,870
Programme Total	2,150,088	8,407,417	7,362,067	27,908,989

.....
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:	2021	Target 2022
1 Internet penetration	N/A	N/A
2 Internet penetration in the hinterland	N/A	N/A
3 Fixed Broadband Subscriptions per 100 inhabitants	13	TBD
4 Mobile-Cellular Subscriptions per 100 inhabitants	90	90
5 Fixed Internet broadband subscriptions (private sector) per 100 inhabitants, by speed	N/A	30/100
6 Percentage of "properly functioning" community-based ICT hubs.	16%	50%
7 Uptime of eGovernment network	99%	98%
8 Number of government services provided fully electronically (NDMA)	26	18
9 Percentage of FDI in the ICT Sector -	N/A	6%
10 Number of new ICT businesses created	1	15
11 Number of persons trained in ICT.	1,360	1,060
12 ICT sector as a share of GDP	N/A	0.04
13 Proportion of youths and adults with information and communications technology (ICT) skills, by type of skill	N/A	TBD

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 024 Telecommunications and Innovation**

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	492,480	2,319,752	2,325,804	4,688,402
Total Appropriated Current Expenditure	476,980	2,032,475	2,025,035	2,034,546
610 Total Employment Costs	5,028	30,920	24,836	23,691
611 Total Wages and Salaries	5,028	30,920	24,836	23,691
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	471,952	2,001,555	2,000,199	2,010,855
Total Appropriated Capital Expenditure	15,500	287,277	300,769	2,653,856
Programme Total	492,480	2,319,752	2,325,804	4,688,402

.....
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:	2021	Target 2022
1 Number of new state radio stations successfully established	2 relays	2
2 Number of new state television relays successfully established	N/A	1
3 Reach of existing radio stations	9 regions	10 regions
4 Reach of existing television stations	5 regions	10 regions
5 Reach of state radio stations	10 regions	10 regions
6 Reach of state television stations	9 regions	10 regions
7 Financial balance of state enterprises for radio, television, and internet media (G\$)	\$320.0M	\$555.8M
8 Website views of state enterprises for radio, television, internet media	203,232	213,394
9 Number of subscribers of state enterprises for radio, television internet media	236,232	248,044

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 025 Government Information and Communication Services				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	221,427	961,317	932,521	920,756
Total Appropriated Current Expenditure	194,861	784,117	755,391	770,756
610 Total Employment Costs	0	63,140	55,743	67,801
611 Total Wages and Salaries	0	63,140	55,743	67,801
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	194,861	720,977	699,648	702,955
Total Appropriated Capital Expenditure	26,566	177,200	177,129	150,000
Programme Total	221,427	961,317	932,521	920,756

.....
Prime Minister

AGENCY 03 - MINISTRY OF FINANCE

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

Honourable Dr. Ashni K. Singh

Finance Secretary

Mr. S. Pasha

Mission Statement

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1202200	Buildings	Buildings
1900400	Basic Needs Trust Fund (BNTF)	Basic Needs Trust Fund (BNTF)
2401300	Land Transport	Land Transport
2401300	Land Transport	Land Transport
2502300	Furniture and Equipment	Furniture and Equipment
2502300	Furniture and Equipment	Furniture and Equipment
2507800	Financial Intelligence Unit	Financial Intelligence Unit
2601200	Statistical Bureau	Statistical Bureau
3401000	Low Carbon Development Programme	Low Carbon Development Programme
4400700	Poverty Programme	Poverty Programme
4405100	Project Preparation Facility	Project Preparation Facility
4500800	Guyana Revenue Authority	Guyana Revenue Authority
4502400	Technical Assistance	Technical Assistance
4503001	CDB	CDB
4503002	CDF	CDF
4503003	IDB	IDB
4503004	IBRD	IBRD
4503005	Islamic Development Bank	Islamic Development Bank
4503101	Linden Enterprise Network	Linden Enterprise Network
4504700	National Payments System	National Payments System
4505000	Loan to Public Corporations - GPL	Loan to Public Corporations - GPL

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	45,627,066	44,941,858	40,311,751	53,715,376
Total Statutory Expenditure	5,769,336	6,044,303	6,043,693	6,570,000
Total Appropriation Expenditure	39,857,730	38,897,555	34,268,057	47,145,376
Total Appropriated Capital Expenditure	13,876,112	11,677,089	3,545,501	9,198,408
Total Appropriated Current Expenditure	25,981,618	27,220,466	30,722,556	37,946,968
Total Employment Costs	6,865,593	10,819,440	10,569,976	16,658,364
Total Other Charges	19,116,025	16,401,026	20,152,580	21,288,603
Total Revenue	227,667,552	263,423,948	262,715,927	428,521,942
Total Current Revenue	227,667,327	263,421,948	262,715,927	428,520,042
Total Capital Revenue	225	2,000	0	1,900

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:	2021	Target 2022
1 Number of Finance Circulars issued/to be issued	15	11
2 Total tax revenues collected/to be collected by the Guyana Revenue Authority as a percentage of the tax revenue collection target	100%	100%
3 Percentage of procurement transactions executed/to be executed in accordance with the Procurement Act	100%	100%
4 Percentage of tender awards published/to be published on the NPTAB website	100%	100%
5 Updated standard bidding documents published/to be published on NPTAB website	Yes	Yes
6 Number of bidders registered/to be registered on National Bidders Registry	0	TBD
7 Number of national statistical reports published/to be published on Bureau of Statistics website	6	23
8 Number of intelligence reports remitted/to be remitted by FIU to law enforcement	29	25

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	34,017,329	32,647,699	28,177,831	40,476,864
Total Appropriated Current Expenditure	20,227,096	21,061,560	24,717,198	31,402,756
610 Total Employment Costs	6,284,946	10,248,366	10,028,504	16,070,856
611 Total Wages and Salaries	160,987	136,625	136,423	161,628
613 Overhead Expenses	13,986	16,852	15,388	17,887
620 Total Other Charges	13,942,150	10,813,194	14,688,694	15,331,899
Total Appropriated Capital Expenditure	13,790,232	11,586,139	3,460,633	9,074,108
Programme Total	34,017,329	32,647,699	28,177,831	40,476,864

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

PROGRAMME PERFORMANCE STATEMENTS

Programme: 032 Public Financial Management Policies and Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

	2021	Target 2022
1 Percentage of transactions processed/to be processed electronically by the Accountant General's Department using the National Payments System	100%	100%
2 Percentage of payments processed/to be processed within mandated timelines	95%	90%-100%
4 Percentage of Public Sector Investments executed/to be executed according to the budget	100%	90%-100%
5 National Budget is submitted to the National Assembly within the legal timeframe.	Yes	Yes
6 Duration of information technology system downtime (%)	5	2
7 Number of internal audits (routine and follow-up) completed/to be completed	35	40
8 Number of central government officers trained/to be trained in Monitoring and Evaluation	0	160
9 Number of data development plans completed/to be completed	0	1

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	5,769,336	6,044,303	6,043,693	6,570,000
Total Appropriated Expenditure	5,840,401	6,249,856	6,090,226	6,684,302
Total Appropriated Current Expenditure	5,754,522	6,158,906	6,005,358	6,560,002
610 Total Employment Costs	580,647	571,074	541,472	603,298
611 Total Wages and Salaries	558,983	548,271	518,556	578,452
613 Overhead Expenses	21,664	22,803	22,916	24,846
620 Total Other Charges	5,173,875	5,587,832	5,463,886	5,956,704
Total Appropriated Capital Expenditure	85,880	90,950	84,868	124,300
Programme Total	11,609,737	12,294,159	12,133,920	13,254,302

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

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	3,688,886	0	0	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,688,886	0	0	0
Total Appropriated Capital Expenditure	30,517	0	0	0
Total Appropriated Current Expenditure	3,658,369	0	0	0
Total Employment Costs	1,684,153	0	0	0
Total Other Charges	1,974,216	0	0	0
Total Revenue	261,082	0	0	0
Total Current Revenue	259,292	0	0	0
Total Capital Revenue	1,790	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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,252,771	0	0	0
Total Appropriated Current Expenditure	1,235,950	0	0	0
610 Total Employment Costs	243,389	0	0	0
611 Total Wages and Salaries	220,638	0	0	0
613 Overhead Expenses	22,752	0	0	0
620 Total Other Charges	992,561	0	0	0
Total Appropriated Capital Expenditure	16,821	0	0	0
Programme Total	1,252,771	0	0	0

.....
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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,398,652	0	0	0
Total Appropriated Current Expenditure	2,384,956	0	0	0
610 Total Employment Costs	1,406,522	0	0	0
611 Total Wages and Salaries	859,077	0	0	0
613 Overhead Expenses	547,445	0	0	0
620 Total Other Charges	978,434	0	0	0
Total Appropriated Capital Expenditure	13,696	0	0	0
Programme Total	2,398,652	0	0	0

.....
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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	37,462	0	0	0
Total Appropriated Current Expenditure	37,462	0	0	0
610 Total Employment Costs	34,241	0	0	0
611 Total Wages and Salaries	29,609	0	0	0
613 Overhead Expenses	4,632	0	0	0
620 Total Other Charges	3,221	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	37,462	0	0	0

.....
Minister of Foreign Affairs and International Cooperation

Minister

Honourable Hugh Todd

Permanent Secretary

Ms. E. Harper

Mission Statement

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

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

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

Foreign Policy Promotion is responsible for the preservation of Guyana's sovereignty and territorial integrity and for promoting Guyana's interests worldwide by providing policy, consular and diplomatic services of the highest calibre. The Foreign Relations programme achieves this by providing policy and monitoring services at the headquarters in Georgetown, and through the fourteen (15) foreign missions, six (6) consulates and ten (13) 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 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	1,565,041	5,819,992	5,598,526	6,164,456
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,565,041	5,819,992	5,598,526	6,164,456
Total Appropriated Capital Expenditure	81,028	478,539	476,877	222,540
Total Appropriated Current Expenditure	1,484,013	5,341,453	5,121,649	5,941,916
Total Employment Costs	507,601	2,161,257	2,017,494	2,072,641
Total Other Charges	976,412	3,180,196	3,104,155	3,869,275
Total Revenue	105,076	454,650	412,009	413,230
Total Current Revenue	105,076	454,650	411,580	413,280
Total Capital Revenue	0	0	429	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 121 Development of Foreign Policy

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2021	Target 2022
1 Statements and Resolutions in support of Guyana's sovereignty and territorial integrity	9	N/A
2 Number of initiatives taken with regard to the preservation of Guyana's sovereignty and territorial integrity	N/A	20
3 Offers received from Diaspora in support of national development efforts	10	20
4 Number of remigration applications processed	346	350
5 Number of initiatives undertaken in support of the Sustainable Development Goals	6	8
6 Number of CARICOM Skills Certificate issued	126	130
7 Number of persons trained	160	180
8 Number of training programmes completed in accordance with work plan	18	18
9 Contributions paid to regional and international Organisations in accordance with budgetary allocation	99.9%	100%
10 Number of administrative initiatives taken in support of the national development plan	4	N/A
11 Number of administrative initiatives taken to maintain and enhance the effectiveness of the physical plant of the Ministry of Foreign Affairs and International Cooperation	N/A	10

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	623,679	1,831,671	1,876,690	2,534,099
Total Appropriated Current Expenditure	611,256	1,823,671	1,868,690	2,372,399
610 Total Employment Costs	76,192	354,943	341,962	410,208
611 Total Wages and Salaries	72,305	326,062	309,638	370,233
613 Overhead Expenses	3,887	28,881	32,323	39,975
620 Total Other Charges	535,064	1,468,728	1,526,728	1,962,191
Total Appropriated Capital Expenditure	12,423	8,000	8,000	161,700
Programme Total	623,679	1,831,671	1,876,690	2,534,099

.....
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:	2021	Target 2022
1 Number of bilateral agreements and projects negotiated and approved	9	15
2 Value of technical assistance for national projects	US\$30.2M	US\$30M
3 Number of consular affairs services provided	10	N/A
4 Revenue collected from consular affairs services provided (G\$)	\$393M	\$400M

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 122 Foreign Policy Promotion				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	927,062	3,932,843	3,671,608	3,577,609
Total Appropriated Current Expenditure	859,198	3,462,704	3,203,130	3,517,269
610 Total Employment Costs	421,479	1,761,206	1,633,119	1,619,855
611 Total Wages and Salaries	248,959	1,034,529	939,060	907,777
613 Overhead Expenses	172,520	726,677	694,059	712,078
620 Total Other Charges	437,719	1,701,498	1,570,011	1,897,414
Total Appropriated Capital Expenditure	67,865	470,139	468,477	60,340
Programme Total	927,062	3,932,843	3,671,608	3,577,609

.....
Minister of Foreign Affairs and International Cooperation

PROGRAMME PERFORMANCE STATEMENTS

Programme: 123 Development of Foreign Trade Policy

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

	2021	Target 2022
1 Number of new markets secured	0	3
2 Number of markets sustained	67	70
3 Number of new products with preferential access	0	22
4 Average level of compliance with trade agreements	85%	85%
5 Number of bilateral investment treaties	2	N/A

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	14,301	55,478	50,229	52,748
Total Appropriated Current Expenditure	13,560	55,078	49,829	52,248
610 Total Employment Costs	9,931	45,108	42,413	42,578
611 Total Wages and Salaries	9,170	39,802	37,358	36,429
613 Overhead Expenses	761	5,306	5,056	6,149
620 Total Other Charges	3,629	9,970	7,416	9,670
Total Appropriated Capital Expenditure	741	400	400	500
Programme Total	14,301	55,478	50,229	52,748

.....
Minister of Foreign Affairs and International Cooperation

AGENCY 06 - MINISTRY OF PARLIAMENTARY AFFAIRS AND GOVERNANCE

Minister

Honourable Gail Teixeira

Permanent Secretary

Ms. A. Moore

Mission Statement

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	41,889	168,975	143,254	278,401
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	41,889	168,975	143,254	278,401
Total Appropriated Capital Expenditure	10,839	34,103	33,890	12,440
Total Appropriated Current Expenditure	31,050	134,872	109,364	265,961
Total Employment Costs	1,896	14,819	13,205	50,373
Total Other Charges	29,154	120,053	96,160	215,588
Total Revenue	0	0	5,336	1,000
Total Current Revenue	0	0	5,336	1,000
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 policies in Government.
- Effective Parliamentary Affairs management and increased citizen's participation in decision-making and national democratic processes.
- Improved work plan and budget execution by the Ministry.

INDICATORS:	2021	Target 2022
1 Personnel with requisite skills are hired to reach Ministry's full staff complement.	80%	100%
2 Number of capacity building and training sessions accessed by administrative staff.	2	6
3 Percentage of actual expenditure of approved budgetary allocation.	84%	100%

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	12,626	79,424	70,979	167,142
Total Appropriated Current Expenditure	5,783	50,021	41,788	156,942
610 Total Employment Costs	1,896	14,819	13,205	23,730
611 Total Wages and Salaries	1,896	14,819	13,205	23,730
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	3,887	35,202	28,583	133,212
Total Appropriated Capital Expenditure	6,843	29,403	29,191	10,200
Programme Total	12,626	79,424	70,979	167,142

.....
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:	2021	Target 2022
1 Number of parliamentary caucus meetings on parliamentary agenda facilitated.	30	40
2 Number of bills passed, and committee recommendations adopted by the National Assembly.	19	30
3 Number of bills presented by Government to the National Assembly.	21	30
4 Number of reports submitted to the National Assembly by statutory bodies.	27	35
5 Number of cabinet parliamentary affairs subcommittee meetings held.	15	30
6 Percentage of actual expenditure of approved budgetary allocation.	79%	100%

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,072	4,900	4,054	10,198
Total Appropriated Current Expenditure	75	4,000	3,156	10,198
610 Total Employment Costs	0	0	0	5,689
611 Total Wages and Salaries	0	0	0	4,141
613 Overhead Expenses	0	0	0	1,548
620 Total Other Charges	75	4,000	3,156	4,509
Total Appropriated Capital Expenditure	997	900	898	0
Programme Total	1,072	4,900	4,054	10,198

.....
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 policymaking.
- 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:	2021	Target 2022
1 Number of Constitutional Bodies monitored for adherence to national reporting obligations and submission of Annual Reports.	17	17
2 Number of consultations with Constitutional Bodies in regard to their mandates, fiscal responsibilities and procurement mechanisms.	32	15
3 Number of annual reports of Constitutional Bodies submitted to the National Assembly.	11	20
4 Number of State Party reports submitted in keeping with Guyana's regional and international human rights obligations.	2	3
5 Number of human rights training workshops coordinated.	4	10
6 Number of meetings of the National Mechanism for Reporting and Follow-up (NMRF) (Human Rights).	4	6
7 Number of State Party reports submitted on anti-corruption.	2	2
8 Number of meetings of the National Coordinating Committee for the UNCAC and IACAC. (Anti-Corruption)	5	10
9 Number of training workshops on anti-corruption.	1	2
10 Number of State Party reports to the US State Department.	4	4
11 Number of responses to UN committees' and experts' requests for information from the State Party.	15	20

12	Number of public relations messages published in traditional and social media.	120	150
13	Number of representations made on behalf of the public to effectively address complaints.	40	50
14	Number of Stakeholder Consultations conducted with civil society.	3	4
15	Number of trainings accessed by staff within the Governance programme.	8	12
16	Establishment of a permanent home for the Integrity Commission.	No	Yes
17	Number of publications of draft electoral laws for public access.	2	4
18	Number of persons trained in Governance	2	4
19	Percentage of actual expenditure of approved budgetary allocation.	80%	100%
20	Number of Constitutional Reform consultations completed across the country	0	3

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 063 Governance				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	28,191	84,651	68,221	101,061
Total Appropriated Current Expenditure	25,192	80,851	64,421	98,821
610 Total Employment Costs	0	0	0	20,954
611 Total Wages and Salaries	0	0	0	20,954
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	25,192	80,851	64,421	77,867
Total Appropriated Capital Expenditure	2,999	3,800	3,800	2,240
Programme Total	28,191	84,651	68,221	101,061

.....
Minister of Parliamentary Affairs and Governance

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

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 Sitings
	07102 Parliamentary Affairs	0710202 Committees
		0710203 Reportorial
		0710204 Procedural & Sale of Legislation
		0710301 Secretariat of the Clerk
	07103 Secretariat of the Clerk	0710301 Secretariat of the Clerk
		0710401 Administration
		0710402 Human Resources
		0710403 Registry
	07104 General Administration	0710404 Maintenance and Security
		0710501 Central Accounting
		0710502 Stores
	07105 Budgeting & Finance	

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
4000100	Constitutional Agencies	Constitutional Agencies
4402300	Parliament Office	Parliament Office
4505100	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	1,400,240	1,867,411	1,671,198	1,852,411
Total Statutory Expenditure	0	0	0	1,802,411
Total Appropriation Expenditure	1,400,240	1,867,411	1,671,198	50,000
Total Appropriated Capital Expenditure	61,736	65,000	49,199	50,000
Total Appropriated Current Expenditure	1,338,504	1,802,411	1,621,999	0
Total Employment Costs	0	0	0	0
Total Other Charges	1,338,504	1,802,411	1,621,999	0
Total Revenue	20,447	27,779	28,617	25,975
Total Current Revenue	20,447	27,749	28,617	25,875
Total Capital Revenue	0	30	0	100

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	1,852,411
Total Appropriated Expenditure	1,400,240	1,867,411	1,671,198	50,000
Total Appropriated Current Expenditure	1,338,504	1,802,411	1,621,999	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	1,338,504	1,802,411	1,621,999	0
Total Appropriated Capital Expenditure	61,736	65,000	49,199	0
Programme Total	1,400,240	1,867,411	1,671,198	1,852,411

.....
Minister of Parliamentary Affairs and Governance

Auditor General
Mr. D. Sharma

Mission Statement

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
081 Audit Office		
	08101 Audit Office	0810101 Programme Administration
	08102 Audit Unit A	0810201 Administration and Finance 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>
4000200	Constitutional Agencies	Constitutional Agencies
4402200	Audit Office	Audit Office
4505200	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	908,636	1,036,347	1,036,347	1,050,956
Total Statutory Expenditure	0	0	0	1,025,956
Total Appropriation Expenditure	908,636	1,036,347	1,036,347	25,000
Total Appropriated Capital Expenditure	18,050	20,000	20,000	25,000
Total Appropriated Current Expenditure	890,586	1,016,347	1,016,347	0
Total Employment Costs	0	0	0	0
Total Other Charges	890,586	1,016,347	1,016,347	0
Total Revenue	17,877	15,023	13,257	16,811
Total Current Revenue	17,877	15,023	13,257	16,811
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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	1,050,956
Total Appropriated Expenditure	908,636	1,036,347	1,036,347	25,000
Total Appropriated Current Expenditure	890,586	1,016,347	1,016,347	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	890,586	1,016,347	1,016,347	0
Total Appropriated Capital Expenditure	18,050	20,000	20,000	0
Programme Total	908,636	1,036,347	1,036,347	1,050,956

.....
Minister of Parliamentary Affairs and Governance

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

AGENCY 09 - PUBLIC AND POLICE SERVICE COMMISSIONS

Chairman, Public Service Commission

Vacant

Chairman, Police Service Commission

Vacant

Secretary

Mr. J. Jaisingh

Mission Statement

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
2500400	Public and Police Service Commissions	Public and Police Service Commissions
4000300	Constitutional Agencies	Constitutional Agencies
4505300	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	135,118	155,505	141,607	159,122
Total Statutory Expenditure	0	0	0	156,622
Total Appropriation Expenditure	135,118	155,505	141,607	2,500
Total Appropriated Capital Expenditure	5,466	4,000	3,996	2,500
Total Appropriated Current Expenditure	129,653	151,505	137,611	0
Total Employment Costs	0	0	0	0
Total Other Charges	129,653	151,505	137,611	0
Total Revenue	1,164	0	692	520
Total Current Revenue	1,164	0	692	520
Total Capital Revenue	0	0	0	0

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	159,122
Total Appropriated Expenditure	135,118	155,505	141,607	2,500
Total Appropriated Current Expenditure	129,653	151,505	137,611	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	129,653	151,505	137,611	0
Total Appropriated Capital Expenditure	5,466	4,000	3,996	0
Programme Total	135,118	155,505	141,607	159,122

.....
Minister of Parliamentary Affairs and Governance

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

AGENCY 10 - TEACHING SERVICE COMMISSION

Chairperson

Vacant

Secretary

Ms. S. Hunte

Mission Statement

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

The Teaching Service Commission's mission is addressed through two sub-programme areas which are stated below.

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
2500800	Teaching Service Commission	Teaching Service Commission
4000400	Constitutional Agencies	Constitutional Agencies
4505400	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	113,515	117,822	114,344	124,454
Total Statutory Expenditure	0	0	0	120,454
Total Appropriation Expenditure	113,515	117,822	114,344	4,000
Total Appropriated Capital Expenditure	3,508	4,000	3,957	4,000
Total Appropriated Current Expenditure	110,007	113,822	110,386	0
Total Employment Costs	0	0	0	0
Total Other Charges	110,007	113,822	110,386	0
Total Revenue	709	600	154	130
Total Current Revenue	709	600	154	130
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 101 Teaching Service Commission

OBJECTIVE:

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

STRATEGIES:

- Fill positions for senior and junior vacancies
- Appoint trained teachers
- Appoint senior acting teachers
- Maintain an accurate database for teachers in the ten administrative regions

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 101 Teaching Service Commission				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	124,454
Total Appropriated Expenditure	113,515	117,822	114,344	4,000
Total Appropriated Current Expenditure	110,007	113,822	110,386	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	110,007	113,822	110,386	0
Total Appropriated Capital Expenditure	3,508	4,000	3,957	0
Programme Total	113,515	117,822	114,344	124,454

.....
Minister of Parliamentary Affairs and Governance

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

AGENCY 11 - GUYANA ELECTIONS COMMISSION

Chairman
Justice Claudette Singh

Chief Election Officer
Mr. V. Persaud

Mission Statement

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

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

The Guyana Elections Commission fulfils its mission through one programme area which is stated below.

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
111 Elections Commission		
	11101 Secretariat	1110101 Main Office 1110102 Public Relations 1110103 Secretariat
	11102 General Administration	1110201 Administration 1110202 Budget and Finance 1110203 Human Resources
	11103 National Registration	1110301 Information Systems 1110302 Logistics 1110303 Public Education 1110304 Registration 1110305 Operations

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
2501000	Guyana Elections Commission	Guyana Elections Commission
4000500	Constitutional Agencies	Constitutional Agencies
4505500	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	4,068,142	4,161,996	1,828,863	4,161,996
Total Statutory Expenditure	0	0	0	4,041,996
Total Appropriation Expenditure	4,068,142	4,161,996	1,828,863	120,000
Total Appropriated Capital Expenditure	67,682	120,000	23,482	120,000
Total Appropriated Current Expenditure	4,000,460	4,041,996	1,805,381	0
Total Employment Costs	0	0	0	0
Total Other Charges	4,000,460	4,041,996	1,805,381	0
Total Revenue	42,138	0	14,687	10,000
Total Current Revenue	42,138	0	14,687	10,000
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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	4,161,996
Total Appropriated Expenditure	4,068,142	4,161,996	1,828,863	120,000
Total Appropriated Current Expenditure	4,000,460	4,041,996	1,805,381	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	4,000,460	4,041,996	1,805,381	0
Total Appropriated Capital Expenditure	67,682	120,000	23,482	0
Programme Total	4,068,142	4,161,996	1,828,863	4,161,996

.....
Minister of Parliamentary Affairs and Governance

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

AGENCY 13 - MINISTRY OF LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT

Minister

Honourable Nigel D. Dharamlall

Minister in the Ministry

Honourable Anand Persaud

Permanent Secretary

Ms. P. Roopnarine

Mission Statement

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1302200	Community Infrastructure Improvement Project	Community Infrastructure Improvement Project
1902900	Project Development and Assistance	Project Development and Assistance
1903700	Sustainable Livelihood and Entrepreneurial Development (SLED) Projects	Sustainable Livelihood and Entrepreneurial Development (SLED)
1904100	Georgetown Enhancement Programme	Georgetown Enhancement Programme
1904100	Georgetown Enhancement Programme	Georgetown Enhancement Programme
1904300	Regional Economic Transformation	Regional Economic Transformation
2400100	Land Transport	Land Transport
2511100	Local Government Commission	Local Government Commission
2803100	Technical Assistance - Planning and Support for Local Councils	Technical Assistance - Planning and Support for Local Council
3500100	Furniture and Equipment	Furniture and Equipment
3500100	Furniture and Equipment	Furniture and Equipment
3500100	Furniture and Equipment	Furniture and Equipment
3600300	Solid Waste Disposal Programme	Solid Waste Disposal Programme
4401500	Other Equipment	Other Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	1,370,711	4,531,045	4,299,659	10,343,697
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,370,711	4,531,045	4,299,659	10,343,697
Total Appropriated Capital Expenditure	735,385	2,680,166	2,589,217	8,563,005
Total Appropriated Current Expenditure	635,326	1,850,879	1,710,442	1,780,692
Total Employment Costs	63,863	361,183	282,100	319,086
Total Other Charges	571,463	1,489,696	1,428,343	1,461,606
Total Revenue	18,545	1,380	1,594	2,111
Total Current Revenue	18,545	1,380	1,594	2,111
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:

	2021	Target 2022
1 Number of staff trained in key technical areas.	0	N/A
2 Number of staff trained in specific areas	130	185
3 Completion of the Local government sector strategy	0	1
4 Percentage of budgetary allocation expended	77%	100%
5 Establishment of Local Government Data Infrastructure	1	1
6 Completion of the MLGRD Strategic plan	0	1
7 Completion of Sanitation Sector Plan	0	1
8 Establishment of Monitoring and Evaluation Framework	0	1

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	108,824	451,934	348,728	406,977
Total Appropriated Current Expenditure	101,166	393,541	324,448	363,872
610 Total Employment Costs	48,579	213,247	149,849	181,370
611 Total Wages and Salaries	44,070	189,241	131,088	165,659
613 Overhead Expenses	4,510	24,006	18,762	15,711
620 Total Other Charges	52,586	180,294	174,598	182,502
Total Appropriated Capital Expenditure	7,658	58,393	24,280	43,105
Programme Total	108,824	451,934	348,728	406,977

.....
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:

	2021	Target 2022
1 Proportion of regions submitting Annual Performance Report to the Ministry based on their Strategic Plan	N/A	N/A
2 Number of regional staff trained in key technical areas	0	N/A
3 Number of new infrastructure developed	0	N/A
4 Number of staff trained in specific areas	45	40
5 Number of existing infrastructure improved	1	1

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 133 Regional Development**

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	129,853	208,909	192,087	470,460
Total Appropriated Current Expenditure	23,763	106,990	73,560	69,960
610 Total Employment Costs	1,203	56,154	47,466	35,414
611 Total Wages and Salaries	1,028	45,754	38,123	28,301
613 Overhead Expenses	174	10,400	9,343	7,113
620 Total Other Charges	22,561	50,836	26,094	34,546
Total Appropriated Capital Expenditure	106,090	101,919	118,527	400,500
Programme Total	129,853	208,909	192,087	470,460

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

PROGRAMME PERFORMANCE STATEMENTS

Programme: 134 Local Government Development

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

	2021	Target 2022
1 Proportion of municipalities with updated development plans	0%	N/A
2 Number of local government staff trained in key technical areas.	N/A	N/A
3 Proportion of local government organs which are financially self-sufficient	N/A	N/A
4 Number of households with access to community solid waste services	N/A	N/A
5 Number of RDCs with Sanitary Landfill Management of Solid Waste	1	4
6 Number of staff trained in specific areas	173	440
7 Number of new infrastructure developed	6	14
8 Number of existing infrastructure improved	13	29
9 Number of LDOs implementing ISM technical standards for waste management	0	10
10 Number of regions completing Regional Strategic Plan	0	6
11 Number of entrepreneurs funded	600	600
12 Percentage of institutional development plan executed	0	TBD

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,132,034	3,870,202	3,758,844	9,466,259
Total Appropriated Current Expenditure	510,397	1,350,348	1,312,435	1,346,859
610 Total Employment Costs	14,081	91,782	84,784	102,302
611 Total Wages and Salaries	12,960	83,133	75,606	93,930
613 Overhead Expenses	1,121	8,649	9,178	8,372
620 Total Other Charges	496,316	1,258,566	1,227,651	1,244,557
Total Appropriated Capital Expenditure	621,637	2,519,854	2,446,410	8,119,400
Programme Total	1,132,034	3,870,202	3,758,844	9,466,259

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

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

AGENCY 14 - MINISTRY OF PUBLIC SERVICE

Minister

Honourable Savitri Sonia Parag

Permanent Secretary

S. Grogan

Mission Statement

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	1,065,126	3,065,735	2,934,237	3,312,412
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,065,126	3,065,735	2,934,237	3,312,412
Total Appropriated Capital Expenditure	4,726	13,500	13,009	119,300
Total Appropriated Current Expenditure	1,060,400	3,052,235	2,921,228	3,193,112
Total Employment Costs	65,664	260,210	173,103	192,268
Total Other Charges	994,736	2,792,025	2,748,125	3,000,844
Total Revenue	7,794	35,634	75,689	62,797
Total Current Revenue	7,794	35,634	75,689	62,797
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:	2021	Target 2022
1 Number of Budget Agencies implementing Electronic Attendance Systems.	12	36
2 Number of Budget Agencies implementing Human Resource Management Information Systems (3 Components)	32	36
3 Number of Public Sector Reform sensitization activities conducted	36	36
4 Proportion of agencies implementing performance management systems	26	36
5 Number of Agencies implementing a Computerized Registry System	3	36
6 Number of reported instances of breach of Public Sector rules	24	N/A
7 Actual expenditure as a percentage of planned expenditure	95.7%	100%

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	48,538	172,343	155,386	180,930
Total Appropriated Current Expenditure	46,738	168,343	151,407	177,430
610 Total Employment Costs	18,097	89,626	73,752	86,934
611 Total Wages and Salaries	16,739	80,902	64,728	77,375
613 Overhead Expenses	1,358	8,724	9,024	9,559
620 Total Other Charges	28,642	78,717	77,655	90,496
Total Appropriated Capital Expenditure	1,800	4,000	3,978	3,500
Programme Total	48,538	172,343	155,386	180,930

.....
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:	2021	Target 2022
1 Number of persons trained through Central, Virtual, Regional and In-House Training:	419	2,220
1.1 Central Training (CT)	34	960
1.2 Virtual Training (VT)	246	540
1.3 Regional Training (RT)	0	400
1.4 In-House Training	139	320
2 Number of persons awarded GOG scholarship in necessary skillsets for national development	553	772
3 Number of persons awarded GOAL scholarships in skills sets necessary for national development	6,300	5,000
4 Number of persons accessing the Public Service Library	16	N/A
5 Number of persons trained through the Centre for Excellence in Information Technology	167	500

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,002,667	2,843,185	2,730,351	3,070,921
Total Appropriated Current Expenditure	1,001,728	2,837,185	2,724,819	2,958,121
610 Total Employment Costs	36,155	126,377	56,541	50,938
611 Total Wages and Salaries	35,322	120,719	50,929	45,159
613 Overhead Expenses	833	5,658	5,612	5,779
620 Total Other Charges	965,573	2,710,808	2,668,278	2,907,183
Total Appropriated Capital Expenditure	938	6,000	5,532	112,800
Programme Total	1,002,667	2,843,185	2,730,351	3,070,921

.....
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:	2021	Target 2022
1 Number of posts created annually	282	250
2 Number of vacancies authorised and approved for filling in the Public Service"	84	250
3 Proportion of Budget agencies which conducted staff performance reviews	35	N/A
4 Proportion of advertised vacancies filled	271	N/A
5 Number of employees retiring voluntarily/ medically across the Public Service	28	150
6 Number of interpersonal grievances reported in Agencies.	9	20

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	13,921	50,207	48,501	60,561
Total Appropriated Current Expenditure	11,934	46,707	45,002	57,561
610 Total Employment Costs	11,413	44,207	42,810	54,396
611 Total Wages and Salaries	9,998	36,387	35,459	44,642
613 Overhead Expenses	1,415	7,820	7,351	9,754
620 Total Other Charges	521	2,500	2,192	3,165
Total Appropriated Capital Expenditure	1,988	3,500	3,499	3,000
Programme Total	13,921	50,207	48,501	60,561

.....
Minister of Public Service

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	512,345	0	0	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	512,345	0	0	0
Total Appropriated Capital Expenditure	14,017	0	0	0
Total Appropriated Current Expenditure	498,328	0	0	0
Total Employment Costs	178,020	0	0	0
Total Other Charges	320,308	0	0	0
Total Revenue	5,250	0	0	0
Total Current Revenue	5,250	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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	512,345	0	0	0
Total Appropriated Current Expenditure	498,328	0	0	0
610 Total Employment Costs	178,020	0	0	0
611 Total Wages and Salaries	157,570	0	0	0
613 Overhead Expenses	20,450	0	0	0
620 Total Other Charges	320,308	0	0	0
Total Appropriated Capital Expenditure	14,017	0	0	0
Programme Total	512,345	0	0	0

.....
Minister of Amerindian Affairs

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

AGENCY 16 - MINISTRY OF AMERINDIAN AFFAIRS

Minister

Honourable Pauline Campbell-Sukhai

Permanent Secretary

Ms. R. Toolsiram (a.g.)

Mission Statement

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	1,421,273	2,696,974	3,051,347	3,158,460
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,421,273	2,696,974	3,051,347	3,158,460
Total Appropriated Capital Expenditure	975,741	1,576,566	2,009,031	1,917,325
Total Appropriated Current Expenditure	445,532	1,120,408	1,042,316	1,241,135
Total Employment Costs	40,247	173,291	160,669	238,676
Total Other Charges	405,284	947,117	881,647	1,002,459
Total Revenue	6,303	0	2,789	0
Total Current Revenue	6,303	0	2,789	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:

	2021	Target 2022
1 Number of village councils reporting increased villager attendance at meetings	220	220
2 Ratio of actual to planned expenditure	0.66 to 1	1 to 1
3 Number of public outreaches executed in Amerindian communities	450	500

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	212,023	639,172	602,845	748,913
Total Appropriated Current Expenditure	191,476	605,356	570,025	711,588
610 Total Employment Costs	28,670	125,518	116,163	181,717
611 Total Wages and Salaries	27,038	114,000	106,618	172,576
613 Overhead Expenses	1,632	11,518	9,544	9,141
620 Total Other Charges	162,806	479,838	453,863	529,871
Total Appropriated Capital Expenditure	20,547	33,816	32,820	37,325
Programme Total	212,023	639,172	602,845	748,913

.....
Minister of Amerindian Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 162 Community Development and Empowerment

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

	2021	Target 2022
1 Proportion of villages implementing their village sustainable plans	220/220	220/220
2 Proportion of villages reporting improved performance of pupils at national examinations	57/159	80/159
3 Proportion of villages reporting having improved standard of living among residents	220 (100%)	220 (100%)
4 Number of villages reporting increased tourist arrivals	10	18
5 Number of Amerindian persons/patients given assistance (health and welfare)	2,471	2,576
6 Number of Amerindian persons/patients given assistance (accommodation and meals)	1,765	2,220
7 Number of Amerindian persons/patients given assistance (transportation)	862	1,740
8 Number of scholarships awarded, disaggregated by sex and region	634 (294 M, 340 F)	804
9 Number of Amerindian heritage preservation activities executed annually	8	22

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,209,250	2,057,802	2,448,502	2,409,547
Total Appropriated Current Expenditure	254,056	515,052	472,291	529,547
610 Total Employment Costs	11,577	47,773	44,507	56,959
611 Total Wages and Salaries	10,890	44,602	39,116	51,768
613 Overhead Expenses	688	3,171	5,391	5,191
620 Total Other Charges	242,478	467,279	427,784	472,588
Total Appropriated Capital Expenditure	955,195	1,542,750	1,976,211	1,880,000
Programme Total	1,209,250	2,057,802	2,448,502	2,409,547

.....
Minister of Amerindian Affairs

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

Economic

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
	21103 Statistical Services	2110301 Statistical Services
	21104 Project Cycle Management	2110401 Project Cycle Management
	21105 General Administration	2110501 General Administration 2110502 Record Management and Support Services
	21106 Personnel Administration	2110601 Personnel Administration
212 Agriculture Development and Support Services	21201 Programme Administration	2120101 Minister Secretariat 2120102 Administration 2120103 Training
	21202 Extension Services	2120201 Plant Health 2120202 Orchard Crops 2120203 Edible Oil Crops 2120204 Vegetable and Field Crops 2120205 Hinterland Extension
	21203 Animal Services	2120301 Animal Health 2120302 Livestock Improvement
	21204 Drainage, Irrigation & Land Administration	2120401 Drainage and Irrigation Services 2120402 Mahaica Mahaicony Abary Agriculture
	21205 Agriculture Education and Marketing Services	2120501 Agriculture Education and Marketing Services 2120502 Agro Processing and Marketing Services 2120503 Sugar Production and Marketing Services
	21206 Crops and Livestock Support Services	2120601 Livestock Development and Extension Services 2120602 Agriculture Research and Extension Services 2120603 Coconut Cultivation 2120604 Prevention of Cruelty to Animals
	21207 Food Safety	2120701 Food Safety Authority
213 Fisheries	21301 Programme Administration	

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

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1201100	Aquaculture Development	Aquaculture Development
1301600	National Drainage and Irrigation Authority	National Drainage and Irrigation Authority
1301900	Mangrove Management	Mangrove Management
1302300	Drainage and Irrigation - Pumps	Drainage and Irrigation - Pumps
1302400	Mahaica/Mahaicony/Abary	Mahaica/Mahaicony/Abary
1405500	Rural Agricultural Infrastructure Development	Rural Agricultural Infrastructure Development
1700400	Guyana School of Agriculture	Guyana School of Agriculture
1701500	Guyana Livestock Development Authority	Guyana Livestock Development Authority
1701600	National Agricultural Research and Extension Institute	National Agricultural Research and Extension Institute
1702100	Hope Coconut Estate	Hope Coconut Estate
2100100	Hydrometeorology	Hydrometeorology
2100500	East Demerara Water Conservancy	East Demerara Water Conservancy
2100700	Flood Risk Management Project	Flood Risk Management Project
2511200	Furniture and Equipment	Furniture and Equipment
2802900	Sustainable Agriculture Development Project	Sustainable Agriculture Development Project
2803000	Hinterland Environmentally Sustainable Agriculture Development Project	Hinterland Environmentally Sustainable Agriculture Developme
2803300	Flood and Economic Recovery and Resilience Programme	Flood and Economic Recovery and Resilience Programme
3300800	New Guyana Marketing Corporation	New Guyana Marketing Corporation
3402700	Food Safety Authority	Food Safety Authority
4404000	Reverse Linkage Programme - Rice Improvement	Reverse Linkage Programme - Rice Improvement
4404100	Technical Assistance - Support to Agriculture Sector	Technical Assistance - Support to Agriculture Sector
4503200	Contribution to Local Corporation - GUYSUCO	Contribution to Local Corporation - GUYSUCO
4503400	Integrated Agriculture Development Programme	Integrated Agriculture Development Programme

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	19,792,040	19,490,159	24,894,876	28,770,187
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	19,792,040	19,490,159	24,894,876	28,770,187
Total Appropriated Capital Expenditure	9,280,613	8,177,036	9,708,875	14,438,013
Total Appropriated Current Expenditure	10,511,426	11,313,123	15,186,001	14,332,174
Total Employment Costs	757,509	843,730	841,056	987,588
Total Other Charges	9,753,917	10,469,393	14,344,946	13,344,587
Total Revenue	91,480	318,274	191,925	582,003
Total Current Revenue	91,480	318,274	191,925	582,003
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:	2021	Target 2022
1 Number of agriculture policies updated and developed	1	2
2 Agriculture share of Non-Oil GDP	25%	28%
3 Percentage of biological pesticides from total pesticides imported	0.01%	2%
4 Percentage of initiatives with active coordination mechanism	75%	100%
5 Actual expenditure as a percentage of total allocated budget	87%	100%
6 Percentage of agencies/department with operational M&E systems	86%	100%
7 Number of farmers/households benefiting from flood relief cash grants	50,037	N/A
8 Value of flood relief cash grants distributed (G\$)	\$4.25 B	N/A

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 211 Ministry Administration**

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,440,811	1,591,661	1,396,797	2,372,570
Total Appropriated Current Expenditure	806,140	917,037	914,905	1,010,060
610 Total Employment Costs	485,132	538,890	536,422	604,126
611 Total Wages and Salaries	464,540	517,853	515,674	581,590
613 Overhead Expenses	20,591	21,037	20,747	22,535
620 Total Other Charges	321,009	378,147	378,484	405,934
Total Appropriated Capital Expenditure	634,671	674,624	481,892	1,362,510
Programme Total	1,440,811	1,591,661	1,396,797	2,372,570

.....
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:	2021	Target 2022
1 Length (km) of D&I channels maintained	26,285	28,252
2 Area (ha) of new or resuscitated farmlands now accessing D&I services disaggregated by administrative region	159	5,000
3 Number of research and development papers published	4	7
4 Number of technological packs revised/updated developed and disseminated to farmers	11	6
5 Number of Artificial Inseminated (AI) offspring of cattle, swine, sheep, and goat registered with GLDA	665	7,814
6 Number of occurrences of animal disease outbreak	5	0
7 Number of GSA graduates equipped with skills to profitably manage own agri-business	110	110
8 Number of farmers trained in sustainable agricultural practices	4,722	10,152
9 Number of farms certified to produce wholesome food and agricultural commodities for export	70	80
10 Volume (MT) and value(G\$) of non-traditional agriculture exports:		
10.1 Volume of non-traditional agriculture exports (MT)	11,370	12,508
10.2 Value of non-traditional agriculture exports (G\$)	\$2.88B	\$3.17B
11 Share of cropland under sustainable management	N/A	N/A
12 Length (km) of farm to market access roads constructed	33.3	35
13 Length (km) of farm to market access roads maintained	151.9	152
14 Number of D&I structures maintained	93	102
15 Number of new D&I structures constructed	9	13
16 Acres of farmland affected by flooding	131,791	N/A

17	Number of farmers affected by flooding	35,373	N/A
18	Value of livestock lost due to flooding	\$8.50B	N/A
19	Number of livestock lost due to flooding	1,356,084	N/A

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 212 Agriculture Development and Support Services				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	17,605,329	17,051,117	22,663,258	25,408,276
Total Appropriated Current Expenditure	9,050,627	9,677,117	13,555,922	12,448,723
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	9,050,627	9,677,117	13,555,922	12,448,723
Total Appropriated Capital Expenditure	8,554,702	7,374,000	9,107,336	12,959,553
Programme Total	17,605,329	17,051,117	22,663,258	25,408,276

.....
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:	2021	Target 2022
1 Production (kg) of aquaculture and inland fisheries	142,045	560,000
2 Production (MT) of marine fisheries	34,836	35,676
3 Number of fingerlings sold	29,942	70,000
4 Number of farmers trained in aquaculture practices	30	40
5 Value (G\$) and Volume (MT) of fisheries export:		
5.1 Volume of fisheries export (MT)	10,302	10,500
5.2 Value of fisheries export (G\$)	\$8.61B	\$9B
6 Number of licences processed by the Fisheries Department	3971	5714

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	228,894	292,380	272,286	343,693
Total Appropriated Current Expenditure	187,690	229,968	218,640	288,693
610 Total Employment Costs	126,138	153,557	143,027	184,463
611 Total Wages and Salaries	107,566	130,613	121,208	161,351
613 Overhead Expenses	18,573	22,944	21,819	23,112
620 Total Other Charges	61,551	76,411	75,612	104,230
Total Appropriated Capital Expenditure	41,204	62,412	53,647	55,000
Programme Total	228,894	292,380	272,286	343,693

.....
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:

	2021	Target 2022
1 Number of meteorological stations operational (manual rainfall stations, synoptic and climatology stations)	213	220
2 Number of publications (Farmer's Monthly Weather Bulletin and Drought Bulletin)	22	24
3 Number of Daily Weather Briefs disseminated	334	365
4 Number of automated hydrometeorological stations operational (meteorological and hydrological)	51	55
5 Number of hydrological stations operational	58	65
6 Number of wells inspected/registered	455	470

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	517,005	555,001	562,535	645,649
Total Appropriated Current Expenditure	466,970	489,001	496,535	584,699
610 Total Employment Costs	146,239	151,283	161,607	198,999
611 Total Wages and Salaries	122,358	127,401	130,648	160,796
613 Overhead Expenses	23,881	23,882	30,958	38,203
620 Total Other Charges	320,730	337,718	334,928	385,700
Total Appropriated Capital Expenditure	50,036	66,000	66,000	60,950
Programme Total	517,005	555,001	562,535	645,649

.....
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 policymaking, advocacy and cooperation with the private sector.

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1214700	Buildings	Buildings
4403100	National Quality Infrastructure	National Quality Infrastructure
4404300	Single Window Automated Processing System	Single Window Automated Processing System
4503300	Industrial Development	Industrial Development

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	1,330,870	0	0	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,330,870	0	0	0
Total Appropriated Capital Expenditure	157,130	0	0	0
Total Appropriated Current Expenditure	1,173,740	0	0	0
Total Employment Costs	147,763	0	0	0
Total Other Charges	1,025,977	0	0	0
Total Revenue	82,054	0	0	0
Total Current Revenue	82,054	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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	163,589	0	0	0
Total Appropriated Current Expenditure	151,440	0	0	0
610 Total Employment Costs	79,856	0	0	0
611 Total Wages and Salaries	69,008	0	0	0
613 Overhead Expenses	10,849	0	0	0
620 Total Other Charges	71,584	0	0	0
Total Appropriated Capital Expenditure	12,148	0	0	0
Programme Total	163,589	0	0	0

.....
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
- 6 Number of measuring devices verified by the Guyana National Bureau of Standards

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 252 Business Development, Support and Promotion				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	798,907	0	0	0
Total Appropriated Current Expenditure	653,925	0	0	0
610 Total Employment Costs	44,560	0	0	0
611 Total Wages and Salaries	42,154	0	0	0
613 Overhead Expenses	2,406	0	0	0
620 Total Other Charges	609,365	0	0	0
Total Appropriated Capital Expenditure	144,982	0	0	0
Programme Total	798,907	0	0	0

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

PROGRAMME PERFORMANCE STATEMENTS

Programme: 253 Consumer Protection

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	82,538	0	0	0
Total Appropriated Current Expenditure	82,538	0	0	0
610 Total Employment Costs	7,141	0	0	0
611 Total Wages and Salaries	6,270	0	0	0
613 Overhead Expenses	871	0	0	0
620 Total Other Charges	75,397	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	82,538	0	0	0

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

PROGRAMME PERFORMANCE STATEMENTS

Programme: 254 Tourism Development and Promotion

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	285,837	0	0	0
Total Appropriated Current Expenditure	285,837	0	0	0
610 Total Employment Costs	16,205	0	0	0
611 Total Wages and Salaries	14,059	0	0	0
613 Overhead Expenses	2,147	0	0	0
620 Total Other Charges	269,631	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	285,837	0	0	0

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

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

AGENCY 23 - MINISTRY OF TOURISM, INDUSTRY AND COMMERCE

Minister

Honourable Oneidge Walrond

Permanent Secretary

Mrs. S. Roopchand-Edwards

Mission Statement

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

The Ministry's mission is addressed through four 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 Planning, Monitoring and Evaluation
232 Business Development, Support and Promotion		
	23202 Small and Micro Enterprise Development	2320201 Small and Micro Enterprise Development
	23203 Standards Development and Promotion	2320301 Standards Development and Promotion (GNBS)
	23205 Business Development	2320501 Industrial Development 2320502 Small and Micro Enterprise
	23206 Business Support	2320601 Standards Development and Promotion (GNBS)
	23207 Commerce	2320701 Commerce 2320702 Scrap Metal Management
233 Consumer Protection		
	23301 Consumer Affairs	2330101 Consumer Awareness
	23302 Competition and Consumer Protection	2330201 Competition and Consumer Protection
	23303 Consumer Rights and Obligations	2330301 Consumer Complaints and Awareness
234 Tourism Development and Promotion		
	23401 Tourism Development	2340101 Product Development (DOT) 2340102 Product Regulation (Department of Tourism)
	23402 Tourism Promotion	2340201 Marketing and Regulation (GTA) 2340202 Conference Centre Services

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1208300	Arthur Chung Conference Centre	Arthur Chung Conference Centre
1214700	Buildings	Buildings
1214700	Buildings	Buildings
2406300	Land Transport	Land Transport
2406300	Land Transport	Land Transport
2406300	Land Transport	Land Transport
2508500	Furniture and Equipment	Furniture and Equipment
2508500	Furniture and Equipment	Furniture and Equipment
4100400	Tourism Development	Tourism Development
4403000	Competition and Consumer Protection Commission	Competition and Consumer Protection Commission
4403100	National Quality Infrastructure	National Quality Infrastructure
4404200	Small Business Development Fund	Small Business Development Fund
4404300	Single Window Automated Processing System	Single Window Automated Processing System
4502800	Rural Enterprise Development	Rural Enterprise Development
4503300	Industrial Development	Industrial Development
4700500	Bureau of Standards	Bureau of Standards

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	902,490	2,744,135	2,450,375	6,075,860
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	902,490	2,744,135	2,450,375	6,075,860
Total Appropriated Capital Expenditure	443,879	920,225	657,050	3,911,432
Total Appropriated Current Expenditure	458,611	1,823,910	1,793,325	2,164,428
Total Employment Costs	43,437	242,390	240,218	262,788
Total Other Charges	415,174	1,581,520	1,553,107	1,901,640
Total Revenue	132	18,569	193,671	200,030
Total Current Revenue	132	18,569	193,671	200,030
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:

	2021	Target 2022
1 Number of policies developed or updated for tourism, industry, or commerce	2	2
2 Proportion of policies actively monitored	100%	100%
3 Number of staff trained in key technical areas	23	25
4 Number of new legislations tabled in the National Assembly related to tourism, industry, or commerce	0	2
5 Number of amended legislations related to tourism, industry or commerce	0	1
6 Global Entrepreneurship Ranking	117	116
7 Percentage change in the nominal value of domestic credit to the private sector	6%	7%

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	142,852	332,173	315,216	517,238
Total Appropriated Current Expenditure	81,591	310,173	293,298	464,238
610 Total Employment Costs	20,006	117,778	117,770	139,775
611 Total Wages and Salaries	18,000	103,324	104,419	125,768
613 Overhead Expenses	2,006	14,454	13,351	14,007
620 Total Other Charges	61,585	192,395	175,528	324,463
Total Appropriated Capital Expenditure	61,261	22,000	21,918	53,000
Programme Total	142,852	332,173	315,216	517,238

.....
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:	2021	Target 2022
1 Percentage of businesses in the Industrial Estates engaged in value-added production	57%	65%
2 Percentage of tax compliant businesses on the industrial estates	60%	70%
3 Percentage of import/export licenses issued within 24 hours	77%	89%
4 Percentage of total nominal value of Government procurement going to small businesses	N/A	10%
5 Number of small businesses that received loans and grants from the Small Business Bureau	757	830
6 Number of standards developed	21	20

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 232 Business Development, Support and Promotion				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	567,632	1,677,727	1,413,435	4,687,729
Total Appropriated Current Expenditure	193,678	795,002	793,791	904,295
610 Total Employment Costs	10,970	50,325	48,207	55,850
611 Total Wages and Salaries	10,591	47,383	45,256	52,757
613 Overhead Expenses	379	2,942	2,952	3,093
620 Total Other Charges	182,709	744,677	745,583	848,445
Total Appropriated Capital Expenditure	373,953	882,725	619,644	3,783,434
Programme Total	567,632	1,677,727	1,413,435	4,687,729

.....
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:	2021	Target 2022
1 Percentage of businesses inspected by the CCAC that are in compliance with the Consumer Affairs Act	36%	60%
2 Number of defiant businesses assisted by the CCAC to attain compliance with the Consumer Affairs Act	31	50
3 Percentage of consumer cases/complaints resolved	80%	80%
4 Percentage of businesses inspected for compliance with the Consumer Affairs Act 2011.	73%	70%
5 Number of followers on Consumer Affairs Department Facebook page	1,211	1,500
6 Number of target participants who attended consumer awareness sessions	1,362	2,000

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	41,098	131,190	127,130	138,754
Total Appropriated Current Expenditure	38,925	130,190	126,130	137,256
610 Total Employment Costs	2,138	10,318	10,318	11,101
611 Total Wages and Salaries	1,928	9,016	9,016	9,638
613 Overhead Expenses	210	1,302	1,302	1,463
620 Total Other Charges	36,786	119,872	115,812	126,155
Total Appropriated Capital Expenditure	2,174	1,000	1,000	1,498
Programme Total	41,098	131,190	127,130	138,754

.....
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:

	2021	Target 2022
1 Number of visitors' arrival	173,810	219,223
2 Number of persons trained in areas of tourism	1,507	3,000
3 Value of Tourism investments (GYD)	\$9 B	\$7.84 B
4 Number of persons employed in the Tourism sector	N/A	13230
5 Airlifts measured by new points of origin	0	2
6 Number of tourism businesses licensed	29	88
7 Percentage change in the room occupancy rate across the hospitality sector	10%	14%
8 Number of new airlines serving Guyana	1	1
9 Number of tourism projects developed	N/A	2
10 Number of tourism products developed	7	12

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	150,908	603,045	594,594	732,139
Total Appropriated Current Expenditure	144,417	588,545	580,106	658,639
610 Total Employment Costs	10,323	63,969	63,922	56,062
611 Total Wages and Salaries	8,973	55,581	55,450	47,435
613 Overhead Expenses	1,350	8,388	8,472	8,627
620 Total Other Charges	134,094	524,576	516,184	602,577
Total Appropriated Capital Expenditure	6,491	14,500	14,488	73,500
Programme Total	150,908	603,045	594,594	732,139

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	901,020	1,465,824	1,383,520	1,640,905
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	901,020	1,465,824	1,383,520	1,640,905
Total Appropriated Capital Expenditure	178,127	187,463	313,351	227,600
Total Appropriated Current Expenditure	722,893	1,278,361	1,070,170	1,413,305
Total Employment Costs	465,575	569,438	495,358	566,426
Total Other Charges	257,318	708,923	574,811	846,879
Total Revenue	510	0	8,219	10
Total Current Revenue	510	0	8,219	10
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
- 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:

	2021	Target 2022
1 Number of policy and legislative documents drafted	3	6
2 Percentage of cross-cutting issues resolved by committees/working groups	73%	85%
3 Percentage of work programme and annual work programme completed	100%	100%
4 Number of compliance and enforcement activities executed	565	858
5 Percentage of timely submission of performance and financial data for reporting and planning	90%	100%
6 Number of technical assistance and training initiatives executed	72	80
7 Percentage of natural resource contribution to GDP	42%	47%
8 Number of jobs created in the natural resources sector	1,000	1,200

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	351,463	337,549	306,580	364,124
Total Appropriated Current Expenditure	287,054	321,629	290,677	361,924
610 Total Employment Costs	163,631	171,784	156,682	215,535
611 Total Wages and Salaries	158,718	166,632	151,532	210,661
613 Overhead Expenses	4,913	5,152	5,150	4,874
620 Total Other Charges	123,424	149,845	133,995	146,389
Total Appropriated Capital Expenditure	64,409	15,920	15,903	2,200
Programme Total	351,463	337,549	306,580	364,124

.....
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:

	2021	Target 2022
1 Number of natural resources policy drafted	2	2
2 Number of international standards and mechanisms adopted	4	6
3 Number of investigations in the mining and forestry sector conducted	10	20
4 Number of sanctions related to natural resource conflicts issued	219	650
5 Number of pilot studies completed	6	17
6 Amount of financing secured to implement programmes, plans and projects (G\$ '000)	\$17.5M	\$17.5M
7 Percentage of resource-based maps completed	35%	45%

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	339,149	538,914	499,126	491,003
Total Appropriated Current Expenditure	308,945	521,371	481,583	472,603
610 Total Employment Costs	255,266	199,366	169,020	164,405
611 Total Wages and Salaries	255,266	199,366	169,020	164,405
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	53,679	322,005	312,563	308,198
Total Appropriated Capital Expenditure	30,204	17,543	17,543	18,400
Programme Total	339,149	538,914	499,126	491,003

.....
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:

	2021	Target 2022
1 Number of new agencies instituted	0	2
2 Number of local skills developed as per organisational requirements	6	1
3 Number of petroleum related regulations revised, amended, and implemented	0	10
4 Number of local technical skills developed	6	1
5 Number of new licenses issued for exploration and production activities	0	10
6 Number of Field Development Plans approved	0	0
7 Number of new contracts negotiated	0	1
8 Percentage of locally sourced business support for the supply value-chain	N/A	0
9 Number of supply vessels supporting offshore activities	28	TBD
10 Number of current drilling activities	7	38
11 Number of production facilities offshore	1	2
12 Percentage of work programme completed by the Petroleum Commission	N/A	90%
13 Number of training exercises, seminars and national workshops completed	4	75
14 Number of scholarship opportunities provided and accessed	2	16
15 Number of local content strategies implemented	2	5
16 Number of lifts by both the operators and Guyana	42	110
17 Number of barrels of oil and gas produced per period	42M barrels	110M barrels

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 264 Petroleum Management**

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	210,408	589,361	577,814	785,779
Total Appropriated Current Expenditure	126,894	435,361	297,910	578,779
610 Total Employment Costs	46,678	198,288	169,656	186,487
611 Total Wages and Salaries	46,678	198,288	169,656	186,487
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	80,216	237,073	128,253	392,292
Total Appropriated Capital Expenditure	83,514	154,000	279,904	207,000
Programme Total	210,408	589,361	577,814	785,779

.....
Minister of Natural Resources

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

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
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
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
1601100	Hinterland/Coastal Airstrips	Hinterland/Coastal Airstrips
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
1903400	Guyana Restoration Project	Guyana Restoration Project
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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	22,620,169	0	0	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	22,620,169	0	0	0
Total Appropriated Capital Expenditure	13,067,362	0	0	0
Total Appropriated Current Expenditure	9,552,807	0	0	0
Total Employment Costs	900,652	0	0	0
Total Other Charges	8,652,156	0	0	0
Total Revenue	184,647	0	0	0
Total Current Revenue	184,647	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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	9,071,716	0	0	0
Total Appropriated Current Expenditure	6,136,793	0	0	0
610 Total Employment Costs	66,336	0	0	0
611 Total Wages and Salaries	56,705	0	0	0
613 Overhead Expenses	9,631	0	0	0
620 Total Other Charges	6,070,457	0	0	0
Total Appropriated Capital Expenditure	2,934,923	0	0	0
Programme Total	9,071,716	0	0	0

.....
Minister of Public Works

PROGRAMME PERFORMANCE STATEMENTS

Programme: 322 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme

Programme - 322 Public Works

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	12,717,021	0	0	0
Total Appropriated Current Expenditure	3,377,142	0	0	0
610 Total Employment Costs	832,057	0	0	0
611 Total Wages and Salaries	800,055	0	0	0
613 Overhead Expenses	32,002	0	0	0
620 Total Other Charges	2,545,085	0	0	0
Total Appropriated Capital Expenditure	9,339,879	0	0	0
Programme Total	12,717,021	0	0	0

.....
Minister of Public Works

PROGRAMME PERFORMANCE STATEMENTS

Programme: 323 Transport

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	831,432	0	0	0
Total Appropriated Current Expenditure	38,873	0	0	0
610 Total Employment Costs	2,259	0	0	0
611 Total Wages and Salaries	2,259	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	36,614	0	0	0
Total Appropriated Capital Expenditure	792,559	0	0	0
Programme Total	831,432	0	0	0

.....
Minister of Public Works

AGENCY 31 - MINISTRY OF PUBLIC WORKS

Minister

Honourable Juan Edghill

Minister in Ministry

Honourable Deodat Indar

Permanent Secretary

Mr. V. Persaud

Mission Statement

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1101100	Demerara Harbour Bridge	Demerara Harbour Bridge
1101200	New Demerara River Crossing	New Demerara River Crossing
1214800	Government Buildings	Government Buildings
1214900	Infrastructural Development	Infrastructural Development
1403800	East Bank - East Coast Demerara Road Linkage	East Bank - East Coast Demerara Road Linkage
1403900	Dredging	Dredging
1404000	Bridges	Bridges
1404100	Miscellaneous Roads/Drainage	Miscellaneous Roads/Drainage
1404200	Urban Roads/Drainage	Urban Roads/Drainage
1404500	Highway Improvement East Coast Demerara	Highway Improvement East Coast Demerara
1404700	Road Network and Expansion Project	Road Network and Expansion Project
1404900	Rehabilitation of Public and Main Access Roads	Rehabilitation of Public and Main Access Roads
1405200	Hinterland Roads	Hinterland Roads
1405600	Linden - Mabura Road and Kurupukari Bridge	Linden - Mabura Road and Kurupukari Bridge
1406000	Farm Access Roads	Farm Access Roads
1406100	Schoonord - Parika Road	Schoonord - Parika Road
1406200	Linden - Soesdyke Highway	Linden - Soesdyke Highway
1406400	Transport Infrastructure Programme	Transport Infrastructure Programme
1406500	Eccles - Timehri Road Linkage	Eccles - Timehri Road Linkage
1501300	Sea Defences	Sea Defences
1501400	Sea and River Defence Works	Sea and River Defence Works
1501700	Water Front Development	Water Front Development
1601000	Stellings	Stellings
1601100	Hinterland/Coastal Airstrips	Hinterland/Coastal Airstrips
1601200	Equipment - Civil Aviation	Equipment - Civil Aviation
1601300	CJIA Modernisation Project	CJIA Modernisation Project
1601400	Central Transport Planning	Central Transport Planning
1601500	CJIA Corporation	CJIA Corporation
1601700	National Aviation Master Plan	National Aviation Master Plan
1601900	Transport Sector Enhancement Project	Transport Sector Enhancement Project
1602000	Civil Aviation Authority	Civil Aviation Authority
1902800	Equipment	Equipment
1903400	Guyana Restoration Project	Guyana Restoration Project
2405200	Land Transport	Land Transport
2508600	Furniture and Equipment	Furniture and Equipment
2508700	Furnishings - Government Quarters	Furnishings - Government Quarters
2607000	Navigational Aids	Navigational Aids
2700500	Reconditioning of Ferry Vessels	Reconditioning of Ferry Vessels
2700700	Ferry Vessel and Stellings	Ferry Vessel and Stellings

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	8,197,510	39,664,382	39,154,905	96,125,547
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	8,197,510	39,664,382	39,154,905	96,125,547
Total Appropriated Capital Expenditure	6,223,923	32,999,121	32,503,636	88,066,328
Total Appropriated Current Expenditure	1,973,587	6,665,261	6,651,269	8,059,219
Total Employment Costs	349,479	1,290,192	1,284,054	1,344,620
Total Other Charges	1,624,108	5,375,069	5,367,216	6,714,599
Total Revenue	33,435	114,536	314,617	180,636
Total Current Revenue	33,435	114,536	314,617	180,636
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:	2021	Target 2022
1 Aviation policies updated	2	4
2 Volume of international air traffic	3,094	16,010
3 Annual passenger carries for airlines operating in Guyana	370,194	388,704
4 Annual cargo carries for airlines operating in Guyana	9,217,437	9,678,309
5 Number of government buildings rehabilitated	17	20
6 Actual Expenditure as a percentage of total voted provision (Budget)	88%	100%

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	624,610	1,715,243	1,709,571	4,416,998
Total Appropriated Current Expenditure	552,688	1,597,743	1,592,071	1,691,511
610 Total Employment Costs	18,462	94,902	92,329	89,553
611 Total Wages and Salaries	16,808	82,613	79,783	77,323
613 Overhead Expenses	1,654	12,289	12,545	12,230
620 Total Other Charges	534,226	1,502,841	1,499,742	1,601,958
Total Appropriated Capital Expenditure	71,923	117,500	117,500	2,725,487
Programme Total	624,610	1,715,243	1,709,571	4,416,998

.....
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:

	2021	Target 2022
1 Total length of road rehabilitated (km)	248	128
2 Total length of road maintained (km)	1,500	2,000
3 Number of bridges rehabilitated	162	200
4 Length of sea defense structures maintained (meters)	55,571	85,000
5 Length of sea defense structures rehabilitated (meters)	6,100	7,000
6 Percentage of highway lights operational	96%	100%
7 Percentage of traffic lights operational	79%	100%
8 Number of stellings that are safe for users	10	11
9 Transaction time at stellings (minutes)	8	6
10 Percentage of fleet that is operational	88%	88%
11 Total harbour revenue	\$2.06M	\$2.14M
12 Number of deeper draft vessels transiting the channel	109	114
13 Charted depth (meters chart datum/@ low tide)	5.7	6
14 Number of vessels transiting the channel	2,514	3,017

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	7,103,275	33,242,218	32,108,056	87,600,380
Total Appropriated Current Expenditure	1,395,927	4,980,231	4,972,243	6,212,025
610 Total Employment Costs	330,319	1,191,956	1,188,398	1,251,569
611 Total Wages and Salaries	320,334	1,148,031	1,130,016	1,182,078
613 Overhead Expenses	9,985	43,925	58,382	69,491
620 Total Other Charges	1,065,608	3,788,275	3,783,845	4,960,456
Total Appropriated Capital Expenditure	5,707,347	28,261,987	27,135,813	81,388,355
Programme Total	7,103,275	33,242,218	32,108,056	87,600,380

.....
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:	2021	Target 2022
1 Number of Government aerodromes that receive GCAA compliance certification annually	54	60
2 Overall user satisfaction	N/A	TBD
3 Number of recommendations implemented	2	6
4 Percentage of projects implemented as a result of studies conducted	33%	100%

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	469,625	4,706,921	5,337,279	4,108,169
Total Appropriated Current Expenditure	24,971	87,287	86,956	155,683
610 Total Employment Costs	698	3,334	3,327	3,498
611 Total Wages and Salaries	698	3,334	3,327	3,498
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	24,273	83,953	83,629	152,185
Total Appropriated Capital Expenditure	444,653	4,619,634	5,250,323	3,952,486
Programme Total	469,625	4,706,921	5,337,279	4,108,169

.....
Minister of Public Works

AGENCY 33 - MINISTRY OF PUBLIC TELECOMMUNICATIONS

Minister

Honourable Catherine A. Hughes

Permanent Secretary

Mr. D. Cummings

Mission Statement

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1219000	National Broadband Project	National Broadband Project
1219300	Buildings	Buildings

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	4,863,069	0	0	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	4,863,069	0	0	0
Total Appropriated Capital Expenditure	3,134,273	0	0	0
Total Appropriated Current Expenditure	1,728,796	0	0	0
Total Employment Costs	102,716	0	0	0
Total Other Charges	1,626,080	0	0	0
Total Revenue	41,172	0	0	0
Total Current Revenue	41,172	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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	183,278	0	0	0
Total Appropriated Current Expenditure	179,778	0	0	0
610 Total Employment Costs	85,039	0	0	0
611 Total Wages and Salaries	75,923	0	0	0
613 Overhead Expenses	9,116	0	0	0
620 Total Other Charges	94,740	0	0	0
Total Appropriated Capital Expenditure	3,500	0	0	0
Programme Total	183,278	0	0	0

.....
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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,642,765	0	0	0
Total Appropriated Current Expenditure	1,511,992	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	1,511,992	0	0	0
Total Appropriated Capital Expenditure	3,130,773	0	0	0
Programme Total	4,642,765	0	0	0

.....
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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	37,025	0	0	0
Total Appropriated Current Expenditure	37,025	0	0	0
610 Total Employment Costs	17,677	0	0	0
611 Total Wages and Salaries	17,677	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	19,348	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	37,025	0	0	0

.....
Prime Minister

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

Social

Services

Sector

Minister

Honourable Joseph Hamilton

Permanent Secretary

Mr. B. Kuppen

Mission Statement

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	277,806	873,458	804,401	1,041,591
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	277,806	873,458	804,401	1,041,591
Total Appropriated Capital Expenditure	27,083	54,845	53,152	90,500
Total Appropriated Current Expenditure	250,723	818,613	751,249	951,091
Total Employment Costs	31,840	159,699	151,379	263,510
Total Other Charges	218,883	658,914	599,870	687,581
Total Revenue	8	60	1,571	237
Total Current Revenue	8	60	1,571	237
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 workplace 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:

	2021	Target 2022
1 Number of Labour Market Information Bulletins published annually	2	4
2 Number of Social Services Bulletins published annually	3	4
3 Number of Occupational Wages and Hours of Work Surveys published annually	0	1

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	186,442	629,927	604,898	717,344
Total Appropriated Current Expenditure	166,452	591,602	567,488	644,844
610 Total Employment Costs	4,125	58,494	50,295	100,920
611 Total Wages and Salaries	3,887	46,180	48,374	97,082
613 Overhead Expenses	237	12,314	1,921	3,838
620 Total Other Charges	162,327	533,108	517,192	543,924
Total Appropriated Capital Expenditure	19,990	38,325	37,410	72,500
Programme Total	186,442	629,927	604,898	717,344

.....
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:	2021	Target 2022
1 Number of complaints closed per year	725	850
2 Number of Collective Labour Agreements	22	45
3 Number of applications sent by Unions / conciliation	19	30
4 Number of labour inspections conducted by Labour Officers	819	1,600
5 Number of persons registered (unemployed persons seeking employment)	1,117	4,000
6 Number of notifications (vacancies received)	977	4,000
7 Number of persons submitted for placement	731	4,000
8 Number of (unemployed) persons placed in active employment	186	3,000
9 Number of visits conducted to solicit vacancies	787	1,500
10 Number of non-fatal occupational injuries by sex and migrant status	337	300
11 Number of fatal occupational injuries by sex and migrant status	27	10
12 Number of workplace inspections	687	1,500
13 Number of reported instances of OSH incidents	52	75
14 Number of high-risk workplaces inspected by OSH Officers	687	1,500
15 Number of safety-related training programmes executed with the oil and gas related industries	12	15

16	Number of Societies registered	14	50
17	Number of inactive Societies cancelled	0	100
18	Number of Co-operative Societies resuscitated	20	20
19	Number of Friendly Societies converted to Co-operative Societies	2	5
20	Number of inspections of Societies conducted	20	180
21	Number of investigations into Societies conducted	69	50
22	Number of inquiries/arbitrations into Societies conducted	0	10
23	Number of settlement of disputes conducted	0	10
24	Number of audits of Societies conducted	45	200
25	Number of registered members of Co-operatives	7	50
26	Supervision and Regulation of Co-operative and Friendly Societies	27	105
27	Number of persons trained under the AML/ CFT training programmes	0	10

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 382 Labour Administration Services				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	91,364	243,531	199,504	324,247
Total Appropriated Current Expenditure	84,272	227,011	183,761	306,247
610 Total Employment Costs	27,715	101,205	101,084	162,590
611 Total Wages and Salaries	26,004	94,839	89,563	151,486
613 Overhead Expenses	1,711	6,366	11,521	11,104
620 Total Other Charges	56,557	125,806	82,677	143,657
Total Appropriated Capital Expenditure	7,093	16,520	15,742	18,000
Programme Total	91,364	243,531	199,504	324,247

.....
Minister of Labour

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

Minister

Honourable Dr. Vindhya Persaud

Permanent Secretary

Mrs. S. Hoosein-Outar

Mission Statement

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
391 Policy Development and Administration	39101 Strategic Direction and Management	3910101 Strategic Direction 3910102 Strategic Management 3910103 Strategic Planning
	39102 Administrative Support Services	3910201 General Administration 3910202 Budgeting and Finance Management 3910203 Human Resource Management
392 Social Services	39201 Director of Social Services	3920101 Administration
	39202 Probation and Social Services	3920201 Probation and Family Welfare Services
	39203 Elderly Care	3920301 Palms Geriatric Care Services
	39204 Gender Empowerment	3920401 Women's Empowerment Services 3920402 Gender Mainstreaming Services
	39205 Homeless and Indigent Populations	3920501 Rehabilitation Services 3920502 Shelter Services 3920503 Medical Treatment and Other Services
	39207 Other Social and Support Services	3920701 Difficult Circumstances Support Services 3920702 Old Age Pension Administration 3920703 Public Assistance Administration 3920704 Persons with Disability Training Services
	39210 Combatting Trafficking	3921001 Human Trafficking and Prevention Services
	39212 Elimination of Gender Based, Domestic and Sexual Violence	3921201 Elimination of Gender Based, Domestic and
393 Child Care and Protection	39301 Administration	3930101 Administration
	39302 Child Care	3930201 Orphanages and Other Residential Care Services 3930202 Foster-Care Services 3930203 Adoption Services 3930204 Early Childhood Development Services
	39303 Child Protection	3930301 Protective Services 3930302 Counseling Services 3930303 Family Court Services/Legal Enforcement

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	11,863,701	29,524,882	28,274,288	30,021,898
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	11,863,701	29,524,882	28,274,288	30,021,898
Total Appropriated Capital Expenditure	46,636	3,307,194	2,272,176	1,225,719
Total Appropriated Current Expenditure	11,817,066	26,217,688	26,002,112	28,796,179
Total Employment Costs	245,463	1,059,553	1,031,540	1,216,701
Total Other Charges	11,571,603	25,158,135	24,970,571	27,579,478
Total Revenue	4,789	1,425	8,509	5,384
Total Current Revenue	4,789	1,425	8,509	5,384
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:	2021	Target 2022
1 Number of policies drafted to address the social services responsibilities of Government	4	5
2 Ratio of actual to planned expenditure	1:1	1:1
3 Number of public outreaches executed	52	60

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 391 Policy Development and Administration				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	92,087	3,491,227	2,461,908	1,384,240
Total Appropriated Current Expenditure	85,927	320,033	315,491	352,158
610 Total Employment Costs	45,886	186,582	178,416	213,676
611 Total Wages and Salaries	43,004	165,036	159,437	192,211
613 Overhead Expenses	2,882	21,546	18,979	21,465
620 Total Other Charges	40,042	133,451	137,075	138,482
Total Appropriated Capital Expenditure	6,160	3,171,194	2,146,417	1,032,082
Programme Total	92,087	3,491,227	2,461,908	1,384,240

.....
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:	2021	Target 2022
1 Number of beneficiaries of Old Age Pension	62,616	65,000
2 Number of beneficiaries of Public Assistance disaggregated by gender and age	18,326	18,000
3 Number of elderly residential facilities meeting minimum operating standards	0	3
4 Number of youths in conflict with the law accessing rehabilitation programmes	58	100
5 Number of women benefitting from empowerment programmes	2,100	3,000
6 Number of sensitisation and awareness programmes aimed at promoting gender equality	36	50
7 Number of programmes and campaigns targeting the elimination of sexual, domestic and gender-based violence	40	50
8 Number of persons accessing shelter services	320	360
9 Number of reported cases of trafficking in persons	40 cases (171 Victims)	70

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	11,505,052	25,141,002	24,960,585	27,682,232
Total Appropriated Current Expenditure	11,493,070	25,067,002	24,888,355	27,557,663
610 Total Employment Costs	130,497	543,836	543,577	645,600
611 Total Wages and Salaries	117,083	471,301	468,543	566,071
613 Overhead Expenses	13,414	72,535	75,034	79,529
620 Total Other Charges	11,362,574	24,523,166	24,344,778	26,912,063
Total Appropriated Capital Expenditure	11,982	74,000	72,230	124,569
Programme Total	11,505,052	25,141,002	24,960,585	27,682,232

.....
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:	2021	Target 2022
1 Percentage of children affected by child abuse who were placed in formal care (institutional and foster care) that are reintegrated with their families	8.7% (76/872)	31% (250/796)
2 Percentage of reported cases of child abuse investigated	100% (3,773)	100% (5,000)
3 Percentage of reported cases of abused children in safe houses and receiving support services	4.3% (162)	8% (400)
4 Number of children placed in alternative care	162	300
5 Percentage of facilities providing childcare operating in accordance with minimum standards	68%	95%

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	266,562	892,653	851,795	955,425
Total Appropriated Current Expenditure	238,068	830,653	798,266	886,357
610 Total Employment Costs	69,080	329,135	309,547	357,425
611 Total Wages and Salaries	62,800	293,882	272,943	317,347
613 Overhead Expenses	6,280	35,253	36,604	40,078
620 Total Other Charges	168,988	501,518	488,719	528,932
Total Appropriated Capital Expenditure	28,494	62,000	53,529	69,068
Programme Total	266,562	892,653	851,795	955,425

.....
Minister of Human Services and Social Security

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
4504400	Technical Assistance	Technical Assistance

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	13,356,715	0	0	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	13,356,715	0	0	0
Total Appropriated Capital Expenditure	17,930	0	0	0
Total Appropriated Current Expenditure	13,338,785	0	0	0
Total Employment Costs	919,985	0	0	0
Total Other Charges	12,418,800	0	0	0
Total Revenue	18,968	0	0	0
Total Current Revenue	18,968	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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	260,274	0	0	0
Total Appropriated Current Expenditure	242,344	0	0	0
610 Total Employment Costs	153,040	0	0	0
611 Total Wages and Salaries	139,058	0	0	0
613 Overhead Expenses	13,982	0	0	0
620 Total Other Charges	89,304	0	0	0
Total Appropriated Capital Expenditure	17,930	0	0	0
Programme Total	260,274	0	0	0

.....
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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	12,234,699	0	0	0
Total Appropriated Current Expenditure	12,234,699	0	0	0
610 Total Employment Costs	425,679	0	0	0
611 Total Wages and Salaries	362,467	0	0	0
613 Overhead Expenses	63,212	0	0	0
620 Total Other Charges	11,809,020	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	12,234,699	0	0	0

.....
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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	416,587	0	0	0
Total Appropriated Current Expenditure	416,587	0	0	0
610 Total Employment Costs	111,008	0	0	0
611 Total Wages and Salaries	99,160	0	0	0
613 Overhead Expenses	11,849	0	0	0
620 Total Other Charges	305,579	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	416,587	0	0	0

.....
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 childcare that meet minimum standards

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 494 Child Care and Protection				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	445,155	0	0	0
Total Appropriated Current Expenditure	445,155	0	0	0
610 Total Employment Costs	230,257	0	0	0
611 Total Wages and Salaries	206,190	0	0	0
613 Overhead Expenses	24,067	0	0	0
620 Total Other Charges	214,898	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	445,155	0	0	0

.....
Minister of Human Services and Social Security

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

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 with national standards.

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
401 Policy Development and Administration		
	40101 Strategic Management and Direction	4010101 Strategic Direction 4010102 Strategic Management
	40102 Strategic Planning and Information	4010201 Planning and Project Implementation 4010202 Statistical Services and Monitoring 4010203 MISU 4010204 Expenditure Planning and Management 4010205 Inspectorate-MERD
	40103 Administrative Support Services	4010301 General Administration 4010302 Human Resource Management 4010303 Budgeting and Finance
	40104 Other Services	4010401 Education Scientific & Cultural Support 4010402 National Accreditation Services
	40105 Support Services	4010501 Book Distribution 4010502 Examinations Administration 4010503 School Welfare 4010504 School Support Services 4010506 Disaster Risk Prevention and Management
402 Training and Development		
	40201 Education Research and Development	4020101 NCERD 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 4020110 Literacy Promotion 4020111 Special Education Needs Services
	40202 Initial Teacher Training (CPCE)	4020201 CPCE Administration 4020202 Curriculum and Instruction Development
	40203 Allied Arts	4020301 Allied Arts Administration 4020302 Enrichment Subjects 4020303 Performing Arts
	40204 Sports Development	

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

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1215000	Administrative Buildings	Administrative Buildings
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
2607100	Furniture and Equipment	Furniture and Equipment
2607100	Furniture and Equipment	Furniture and Equipment
2607100	Furniture and Equipment	Furniture and Equipment
2607100	Furniture and Equipment	Furniture and Equipment
2607100	Furniture and Equipment	Furniture and Equipment
2607100	Furniture and Equipment	Furniture and Equipment
2607100	Furniture and Equipment	Furniture and Equipment
2607200	Resource Development Centre	Resource Development Centre
2607400	School Furniture and Equipment	School Furniture and Equipment
2607400	School Furniture and Equipment	School Furniture and Equipment
2607400	School Furniture and Equipment	School Furniture and Equipment
2607500	Secondary Education Improvement Project	Secondary Education Improvement Project
2607900	Carnegie School of Home Economics	Carnegie School of Home Economics
2608100	Skills Development and Employability Project	Skills Development and Employability Project
2609400	Education Sector Improvement Project	Education Sector Improvement Project
2609600	University of Guyana Modernisation Project	University of Guyana Modernisation Project
2609900	COVID 19 Accelerated Programme	COVID 19 Accelerated Programme
2610200	Technical Assistance - Education Sector	Technical Assistance - Education Sector
2610300	Technical Assistance - Indigenous Education	Technical Assistance - Indigenous Education
2610400	Education Recovery and Transformation Project	Education Recovery and Transformation Project
2610500	Human Capital Strengthening Project	Human Capital Strengthening Project
4405100	Project Preparation Facility	Project Preparation Facility
4405500	Safety Nets for Vulnerable Populations	Safety Nets for Vulnerable Populations
4406600	Hospitality Training Institute	Hospitality Training Institute

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	18,694,558	25,245,228	23,689,225	33,339,952
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	18,694,558	25,245,228	23,689,225	33,339,952
Total Appropriated Capital Expenditure	2,394,337	5,455,953	3,953,070	7,745,000
Total Appropriated Current Expenditure	16,300,221	19,789,275	19,736,155	25,594,952
Total Employment Costs	5,794,353	5,935,538	5,896,862	6,398,762
Total Other Charges	10,505,867	13,853,737	13,839,294	19,196,190
Total Revenue	105,303	212,146	119,642	158,930
Total Current Revenue	105,303	212,146	119,642	158,930
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.

IMPACTS:

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

INDICATORS:

	2021	Target 2022
1 Percentage of units and departments meeting strategic targets	50%	50%
2 Ratio of actual to planned expenditure	1:0.81	1:1
3 Performance index of condition of education facilities	N/A	70
4 Percentage of schools receiving textbooks by the commencement of the new academic year	82%	82%
5 Percentage of schools receiving exercise books by the commencement of the new school term	71%	86%
6 Percentage of migrant students enrolled in school participating in ESL classes.	4%	15%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 401 Policy Development and Administration				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,043,225	3,401,790	2,700,429	4,778,150
Total Appropriated Current Expenditure	1,616,783	1,625,869	1,628,807	1,791,270
610 Total Employment Costs	600,432	638,681	630,855	667,670
611 Total Wages and Salaries	529,356	553,041	563,978	598,962
613 Overhead Expenses	71,076	85,640	66,877	68,708
620 Total Other Charges	1,016,350	987,188	997,952	1,123,600
Total Appropriated Capital Expenditure	426,442	1,775,921	1,071,622	2,986,880
Programme Total	2,043,225	3,401,790	2,700,429	4,778,150

.....
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:	2021	Target 2022
1 Percentage of trained teachers across the sector	69%	75%
2 Percentage of teachers trained in SEN	20%	30%
3 Percentage of teachers participating in at least 35 hours of continuous professional development in a given year.	0%	30%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 402 Training and Development				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,715,042	2,187,355	2,178,105	2,250,056
Total Appropriated Current Expenditure	1,354,985	1,421,838	1,468,197	2,031,739
610 Total Employment Costs	402,699	394,391	396,094	430,977
611 Total Wages and Salaries	366,356	352,741	355,982	387,768
613 Overhead Expenses	36,343	41,650	40,111	43,209
620 Total Other Charges	952,285	1,027,447	1,072,103	1,600,762
Total Appropriated Capital Expenditure	360,058	765,517	709,909	218,317
Programme Total	1,715,042	2,187,355	2,178,105	2,250,056

.....
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:	2021	Target 2022
1 Percentage of children meeting nursery literacy standards	N/A	100%
2 Percentage of children meeting nursery numeracy standards	N/A	100%
3 Percentage of nursery schools monitored	100%	100%
4 Percentage of trained teachers at the nursery level	65%	67%
5 Nursery attendance rate	73%	78%
6 Nursery enrollment rate (GER)	89%	90%
7 Percentage of children previously enrolled in schools who return to school once school reopened	0%	100%
8 Percentage of schools equipped with minimum hygiene standards for prevention of COVID	71%	100%
9 Percentage of children whose learning loss was assessed to evaluate loss of learning during school closure	50%	100%
10 Percentage of nursery children supported with distance/home-based learning	100%	N/A
11 Number of schools with hand washing stations in place	264	508

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,715,048	2,164,970	2,039,001	2,942,967
Total Appropriated Current Expenditure	1,659,571	1,968,230	1,858,071	2,849,967
610 Total Employment Costs	551,152	578,428	562,693	611,967
611 Total Wages and Salaries	501,843	520,148	510,487	555,902
613 Overhead Expenses	49,309	58,280	52,206	56,065
620 Total Other Charges	1,108,419	1,389,802	1,295,378	2,238,000
Total Appropriated Capital Expenditure	55,477	196,740	180,930	93,000
Programme Total	1,715,048	2,164,970	2,039,001	2,942,967

.....
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:	2021	Target 2022
1 Percentage of primary schools monitored	70%	100%
2 Percentage of trained teachers at the primary level	67%	70%
3 Percentage of students scoring 50% or more in all subjects at the NGSAs Exams	30%	50%
4 Performance index of hinterland vs coastal students at national grade six assessment (NGSA).	0.36	0.33
5 Percentage of students achieving literacy standards at National Grade 2 Assessment	N/A	45%
6 Percentage of students achieving numeracy standards at National Grade 2 Assessment	N/A	52%
7 Percentage of students achieving literacy standards at National Grade 4 Assessment	N/A	40%
8 Percentage of students achieving numeracy standards at National Grade 4 Assessment	N/A	50%
9 Primary attendance rate	79%	84%
10 Primary enrollment rate (GER)	101%	100%
11 Survival rate to the last grade of primary	90%	94%
12 Percentage of children previously enrolled in schools who return to school once school reopened	N/A	100%
13 Percentage of schools equipped with minimum hygiene standards for prevention of COVID	100%	100%
14 Percentage of children whose learning loss was assessed to evaluate loss of learning during school closure	0%	100%
15 Percentage of children provided with learning kits	100%	100%
16 Percentage of children whose learning is assessed through learning assessment (including distance-based assessment) during school closure	0%	100%
17 Number of schools sanitised	449	449

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,091,519	4,732,352	4,758,843	6,894,379
Total Appropriated Current Expenditure	2,986,690	4,592,352	4,621,342	6,773,879
610 Total Employment Costs	1,392,727	1,411,675	1,411,675	1,507,720
611 Total Wages and Salaries	1,257,606	1,268,831	1,273,025	1,363,310
613 Overhead Expenses	135,120	142,844	138,650	144,410
620 Total Other Charges	1,593,963	3,180,677	3,209,667	5,266,159
Total Appropriated Capital Expenditure	104,829	140,000	137,501	120,500
Programme Total	3,091,519	4,732,352	4,758,843	6,894,379

.....
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:	2021	Target 2022
1 Percentage of secondary schools monitored	100%	100%
2 Percentage of trained teachers at the secondary level	72%	75%
3 Percentage of students attaining grades 1-3 in 5 or more subjects including Mathematics & English at CSEC	30%	52%
4 Secondary enrollment rate (GER)	84%	100%
5 Performance index for hinterland vs coastal students at CSEC.	0.39	0.45
6 Survival rate to the last grade of secondary	85%	85%
7 Secondary attendance rate	70%	78%
8 Percentage of students previously enrolled in schools who return to school once school reopened	33%	100%
9 Percentage of schools equipped with minimum hygiene standards for prevention of COVID	100%	100%
10 Percentage of students whose learning loss was assessed to evaluate loss of learning during school closure	0%	100%
11 Percentage of students provided with learning kits	N/A	N/A
12 Percentage of students whose learning is assessed through learning assessment (including distance-based assessment) during school closure	0%	100%
13 Number of schools sanitised	232	203

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	5,119,551	6,639,437	6,225,486	9,021,308
Total Appropriated Current Expenditure	4,205,865	5,346,718	5,364,404	6,896,858
610 Total Employment Costs	2,392,771	2,427,716	2,411,036	2,663,796
611 Total Wages and Salaries	2,167,461	2,188,816	2,162,495	2,405,355
613 Overhead Expenses	225,310	238,900	248,540	258,441
620 Total Other Charges	1,813,094	2,919,002	2,953,368	4,233,062
Total Appropriated Capital Expenditure	913,686	1,292,719	861,082	2,124,450
Programme Total	5,119,551	6,639,437	6,225,486	9,021,308

.....
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:	2021	Target 2022
1 Percentage of youth participating in skills training in the formal sector	22%	25%
2 Gross enrollment rate at tertiary/TVET Institutions	5%	7%
3 Percentage of graduates from TVET/Higher education sector employed	2%	6%
4 Percentage of teachers/lecturers trained in using distance learning methods	51%	55%
5 Percentage of students previously enrolled in TVET institution who return to the institution once the school system is reopened	56%	60%
6 Percentage of teachers provided with materials to support distance learning	91%	100%
7 Number of courses delivered using online platform	1,667	1,667
8 Number of courses delivered face to face	172	172
9 Number of courses delivered using blended approach	292	292
10 Number of students assessed using online platform	10,141	10,141
11 Number of students assessed face to face	2,821	2,821
12 Number of students assessed using blended approach	5,112	6,000

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	5,010,173	6,119,324	5,787,361	7,453,092
Total Appropriated Current Expenditure	4,476,328	4,834,268	4,795,335	5,251,239
610 Total Employment Costs	454,572	484,647	484,510	516,632
611 Total Wages and Salaries	408,571	430,147	436,334	466,232
613 Overhead Expenses	46,001	54,500	48,176	50,400
620 Total Other Charges	4,021,756	4,349,621	4,310,826	4,734,607
Total Appropriated Capital Expenditure	533,845	1,285,056	992,026	2,201,853
Programme Total	5,010,173	6,119,324	5,787,361	7,453,092

.....
Minister of Education

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

AGENCY 44 - MINISTRY OF CULTURE, YOUTH AND SPORT

Minister

Honourable Charles Ramson Jr.

Permanent Secretary

Ms. M. Tucker

Mission Statement

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
441 Policy Development and Administration	44101 Policy Development and Administration	4410101 Strategic Direction 4410102 Strategic Management
	44102 Administrative Support Services	4410201 General Administration 4410202 Budget and Finance 4410203 Human Resource Management 4410204 Information Technology
	44103 Strategic Planning	4410301 Strategic Planning 4410302 Monitoring and Evaluation
442 Culture	44201 Preservation and Conservation	4420101 Administration 4420102 Heritage Sites 4420103 National History 4420104 Investigation and Folk Heritage 4420105 Anthropology and Archaeology 4420106 Enrichment Subjects 4420107 Performing Arts and Culture
	44202 Community Development	4420201 Cultural Exchange 4420202 Community Outreach
	44203 National Commemoration and Celebration	4420301 National Commemoration and Celebration
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 Development	4440101 Sports Development 4440102 Sports Management 4440104 Water Sports 4440105 Other Disciplines
	44402 Sports Management	4440201 National Sports Commission

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1205700	Buildings	Buildings
1205700	Buildings	Buildings
1218200	Building - Cultural Centre	Building - Cultural Centre
1218300	Institute for Creative Arts	Institute for Creative Arts
1218400	Castellani House	Castellani House
1218500	National School of Dance	National School of Dance
1218600	Museum Development	Museum Development
1218700	Burrowes School of Arts	Burrowes School of Arts
1218800	National Archives	National Archives
1218900	National Trust	National Trust
1800400	Youth	Youth
2403400	Land Transport	Land Transport
2506600	Furniture and Equipment	Furniture and Equipment
2506600	Furniture and Equipment	Furniture and Equipment
4406400	Mini Stadiums and Park Programme	Mini Stadiums and Park Programme
4406800	Multi-purpose Sport Facilities	Multi-purpose Sport Facilities
4506300	National Sports Commission	National Sports Commission
4506400	Grounds Enhancement Programme	Grounds Enhancement Programme

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	1,135,767	3,944,704	3,761,467	5,674,887
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,135,767	3,944,704	3,761,467	5,674,887
Total Appropriated Capital Expenditure	257,608	1,216,628	1,090,492	2,674,847
Total Appropriated Current Expenditure	878,159	2,728,076	2,670,976	3,000,040
Total Employment Costs	139,632	621,302	580,160	599,941
Total Other Charges	738,527	2,106,773	2,090,816	2,400,099
Total Revenue	11,599	10,000	13,324	13,775
Total Current Revenue	11,599	10,000	13,324	13,775
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:

	2021	Target 2022
1 Number of policies developed or updated for culture, youth and/or sport	0	3
2 Number of staff trained in key technical areas	35	35
3 Number of international cultural, youth and/or sporting events at which Guyana participated	4	28
4 Legal framework updated to facilitate development of culture, youth, and sports	No	Yes
5 Number of events in the arts, entertainment, and recreation sector	30	20

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	126,535	327,385	322,473	339,801
Total Appropriated Current Expenditure	112,009	293,943	289,710	333,154
610 Total Employment Costs	43,975	135,726	133,182	155,212
611 Total Wages and Salaries	41,869	122,347	119,578	141,600
613 Overhead Expenses	2,107	13,379	13,604	13,612
620 Total Other Charges	68,034	158,217	156,528	177,942
Total Appropriated Capital Expenditure	14,526	33,442	32,763	6,647
Programme Total	126,535	327,385	322,473	339,801

.....
Minister of Culture, Youth and Sport

PROGRAMME PERFORMANCE STATEMENTS

Programme: 442 Culture

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

	2021	Target 2022
1 Number of cultural presentations and exhibitions held	19	27
2 Number of cultural activities held per region	12	10
3 The number of heritage monuments, artifacts and historical records preserved	39,370	39,370
4 Number of persons who participated in lectures on heritage	505	800
5 Updated legal framework in areas pertaining to the preservation and conservation of our heritage	No	Yes

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 442 Culture				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	313,023	1,191,004	1,183,013	1,336,036
Total Appropriated Current Expenditure	269,344	996,396	989,204	1,135,836
610 Total Employment Costs	28,029	183,939	179,724	179,445
611 Total Wages and Salaries	26,875	170,289	164,753	164,122
613 Overhead Expenses	1,154	13,650	14,971	15,323
620 Total Other Charges	241,315	812,458	809,480	956,391
Total Appropriated Capital Expenditure	43,678	194,608	193,809	200,200
Programme Total	313,023	1,191,004	1,183,013	1,336,036

.....
Minister of Culture, Youth and Sport

PROGRAMME PERFORMANCE STATEMENTS

Programme: 443 Youth

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2021	Target 2022
1 Number of public - private - NGO - community partnerships	26	25
2 Number of youths participating in national events	4,707	20,000
3 Number of youths 14 to 35 years old trained by the DoY	4,477	14,900
4 Percentage of youth gaining employment after being trained by DoY	0%	2%
5 Number of consultations and awareness activities held as a result of implementation of the National Youth Policy	0	25
6 Number of Youth Entrepreneurial Mentorship Programme (YEMP) Grants awarded	90	100

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	262,791	893,006	850,748	841,297
Total Appropriated Current Expenditure	245,696	819,928	777,682	791,297
610 Total Employment Costs	54,187	241,646	209,009	203,705
611 Total Wages and Salaries	52,242	226,103	194,567	191,726
613 Overhead Expenses	1,945	15,543	14,442	11,978
620 Total Other Charges	191,510	578,282	568,673	587,593
Total Appropriated Capital Expenditure	17,094	73,078	73,066	50,000
Programme Total	262,791	893,006	850,748	841,297

.....
Minister of Culture, Youth and Sport

PROGRAMME PERFORMANCE STATEMENTS

Programme: 444 Sport

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2021	Target 2022
1 Number of competitive sporting activities accessible physically, geographically, and socio-economically	37	21
2 Percentage of communities participating in sporting activities	85%	81%
3 Number of international sporting events held	1	5

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 444 Sport				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	433,418	1,533,307	1,405,233	3,157,753
Total Appropriated Current Expenditure	251,109	617,807	614,379	739,753
610 Total Employment Costs	13,441	59,990	58,244	61,580
611 Total Wages and Salaries	12,911	56,323	54,571	57,671
613 Overhead Expenses	530	3,667	3,673	3,909
620 Total Other Charges	237,668	557,817	556,135	678,173
Total Appropriated Capital Expenditure	182,309	915,500	790,854	2,418,000
Programme Total	433,418	1,533,307	1,405,233	3,157,753

.....
Minister of Culture, Youth and Sport

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

AGENCY 42 - MINISTRY OF COMMUNITIES

Minister

Honourable Ronald A. Bulkan

Minister in the Ministry

Honourable Annette Ferguson

Permanent Secretary

Mr. E. Mc. Garrell

Mission Statement

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1903300	Georgetown Restoration Programme	Georgetown Restoration Programme
1903900	Adequate Housing and Urban Accessibility Programme	Adequate Housing and Urban Accessibility Programme
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
2802800	Hinterland Sustainable Housing Programme	Hinterland Sustainable Housing Programme
3600300	Solid Waste Disposal Programme	Solid Waste Disposal Programme

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	3,515,158	0	0	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,515,158	0	0	0
Total Appropriated Capital Expenditure	1,537,093	0	0	0
Total Appropriated Current Expenditure	1,978,065	0	0	0
Total Employment Costs	361,361	0	0	0
Total Other Charges	1,616,704	0	0	0
Total Revenue	65,168	0	0	0
Total Current Revenue	65,168	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 421 Sustainable Communities Management

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 421 Sustainable Communities Management				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,097,710	0	0	0
Total Appropriated Current Expenditure	1,097,710	0	0	0
610 Total Employment Costs	214,349	0	0	0
611 Total Wages and Salaries	189,784	0	0	0
613 Overhead Expenses	24,565	0	0	0
620 Total Other Charges	883,362	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	1,097,710	0	0	0

.....
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 homeownership 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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,417,448	0	0	0
Total Appropriated Current Expenditure	880,354	0	0	0
610 Total Employment Costs	147,012	0	0	0
611 Total Wages and Salaries	137,903	0	0	0
613 Overhead Expenses	9,109	0	0	0
620 Total Other Charges	733,342	0	0	0
Total Appropriated Capital Expenditure	1,537,093	0	0	0
Programme Total	2,417,448	0	0	0

.....
Minister of Housing and Water

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

AGENCY 45 - MINISTRY OF HOUSING AND WATER

Minister

Honourable Collin D. Croal

Minister in the Ministry

Honourable Susan Rodrigues

Permanent Secretary

Mr. A. Ally

Mission Statement

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	5,810,801	12,780,602	24,671,487	17,442,727
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	5,810,801	12,780,602	24,671,487	17,442,727
Total Appropriated Capital Expenditure	4,439,089	8,917,930	20,816,804	12,706,700
Total Appropriated Current Expenditure	1,371,712	3,862,672	3,854,684	4,736,027
Total Employment Costs	13,927	58,035	50,059	81,607
Total Other Charges	1,357,785	3,804,637	3,804,625	4,654,420
Total Revenue	10	0	8,490	30
Total Current Revenue	10	0	8,490	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:	2021	Target 2022
1 Number of sector policies being implemented and actively monitored	0	2
2 Existence of active inter-agency coordination mechanism	2	3
3 Number of staff trained in key technical areas	35	12
4 Percentage actual to budgeted expenditure	97%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 451 Policy Development and Administration				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	55,903	187,435	178,380	257,809
Total Appropriated Current Expenditure	50,906	172,935	163,886	254,309
610 Total Employment Costs	9,720	53,935	46,498	66,529
611 Total Wages and Salaries	9,010	51,900	44,958	62,899
613 Overhead Expenses	710	2,035	1,540	3,630
620 Total Other Charges	41,186	119,000	117,388	187,780
Total Appropriated Capital Expenditure	4,997	14,500	14,494	3,500
Programme Total	55,903	187,435	178,380	257,809

.....
Minister of Housing and Water

PROGRAMME PERFORMANCE STATEMENTS

Programme: 452 Housing Development

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

	2021	Target 2022
1 Occupancy rate in established communities	Approx. 58%	62%
2 Proportion of low- and middle-income households allocated	93.4% of total allocations	80%
3 Number of housing areas with new infrastructural development works	23	14
4 Number of housing areas consolidated through road upgrades	11	31
5 Number of houses constructed	100	2,000
6 Number of LED streetlamps installed in CH&PA housing areas	600	1,000
7 Number of recreational facilities upgraded	2	2
8 Number of housing areas with new electrical infrastructure installed	0	33
9 Number of new housing areas with water distribution network installed	3	3
10 Number of titles/transport issued	1,266	7,000
11 Number lots of allocated	7,119	10,000
12 Number of informal settlers regularised	180	250
13 Number of informal settlers relocated	31	100
14 Number of housing areas regularised	0	5
15 Planning applications processed	1,031	800

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,515,398	8,774,537	18,635,967	12,384,856
Total Appropriated Current Expenditure	714,300	1,274,537	1,275,337	1,384,856
610 Total Employment Costs	1,950	0	0	10,806
611 Total Wages and Salaries	1,810	0	0	9,748
613 Overhead Expenses	140	0	0	1,058
620 Total Other Charges	712,350	1,274,537	1,275,337	1,374,050
Total Appropriated Capital Expenditure	3,801,098	7,500,000	17,360,630	11,000,000
Programme Total	4,515,398	8,774,537	18,635,967	12,384,856

.....
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:	2021	Target 2022
1 Percent of non-revenue water	68.6%	64%
2 Value of arrears owed by customers (G\$)	\$3.4B	\$2.9B
3 Proportion of metered customers	53%	63%
4 Proportion of population with access to reliable supply of potable water	96%	97%
5 Proportion of hinterland population with access to reliable supply of potable water	60%	70%
6 Proportion of iron tests carried in the distribution that confirm to WHO guidelines	56%	75%
7 Proportion of total coli form tests carried in the distribution that confirm to WHO guidelines	95%	100%
8 Proportion of coli tests carried out in the distribution that confirm to WHO guidelines	97%	100%
9 Proportion of turbidity, pH, apparent colour carried out in the distribution that confirm to WHO guidelines	85%	90%

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 453 Water Service Expansion and Management**

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,239,500	3,818,630	5,857,140	4,800,062
Total Appropriated Current Expenditure	606,506	2,415,200	2,415,460	3,096,862
610 Total Employment Costs	2,257	4,100	3,561	4,272
611 Total Wages and Salaries	1,995	3,500	3,043	3,552
613 Overhead Expenses	262	600	518	720
620 Total Other Charges	604,249	2,411,100	2,411,900	3,092,590
Total Appropriated Capital Expenditure	632,994	1,403,430	3,441,680	1,703,200
Programme Total	1,239,500	3,818,630	5,857,140	4,800,062

.....
Minister of Housing and Water

AGENCY 43 - MINISTRY OF PUBLIC HEALTH

Minister

Honourable Volda Lawrence

Permanent Secretary

Ms. C. Adams

Mission Statement

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

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

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

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

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

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
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
4402700	HIV/TB/Malaria Programmes	HIV/TB/Malaria Programmes
4403200	Maternal and Child Health Improvement	Maternal and Child Health Improvement
4504300	Technical Assistance	Technical Assistance

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	19,841,834	0	0	0
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	19,841,834	0	0	0
Total Appropriated Capital Expenditure	2,114,563	0	0	0
Total Appropriated Current Expenditure	17,727,272	0	0	0
Total Employment Costs	5,999,384	0	0	0
Total Other Charges	11,727,888	0	0	0
Total Revenue	185,707	0	0	0
Total Current Revenue	185,707	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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,155,479	0	0	0
Total Appropriated Current Expenditure	1,138,123	0	0	0
610 Total Employment Costs	497,661	0	0	0
611 Total Wages and Salaries	440,026	0	0	0
613 Overhead Expenses	57,635	0	0	0
620 Total Other Charges	640,462	0	0	0
Total Appropriated Capital Expenditure	17,356	0	0	0
Programme Total	1,155,479	0	0	0

.....
Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 432 Disease Control

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,638,780	0	0	0
Total Appropriated Current Expenditure	1,550,717	0	0	0
610 Total Employment Costs	391,519	0	0	0
611 Total Wages and Salaries	340,877	0	0	0
613 Overhead Expenses	50,643	0	0	0
620 Total Other Charges	1,159,198	0	0	0
Total Appropriated Capital Expenditure	88,063	0	0	0
Programme Total	1,638,780	0	0	0

.....
Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 433 Family Health Care Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 433 Family Health Care Services				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,237,063	0	0	0
Total Appropriated Current Expenditure	828,638	0	0	0
610 Total Employment Costs	250,910	0	0	0
611 Total Wages and Salaries	214,659	0	0	0
613 Overhead Expenses	36,250	0	0	0
620 Total Other Charges	577,728	0	0	0
Total Appropriated Capital Expenditure	408,425	0	0	0
Programme Total	1,237,063	0	0	0

.....
Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 434 Regional and Clinical Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 434 Regional and Clinical Services				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	14,299,332	0	0	0
Total Appropriated Current Expenditure	12,712,140	0	0	0
610 Total Employment Costs	4,352,205	0	0	0
611 Total Wages and Salaries	3,745,506	0	0	0
613 Overhead Expenses	606,700	0	0	0
620 Total Other Charges	8,359,935	0	0	0
Total Appropriated Capital Expenditure	1,587,191	0	0	0
Programme Total	14,299,332	0	0	0

.....
Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 435 Health Sciences Education

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 435 Health Sciences Education				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	352,462	0	0	0
Total Appropriated Current Expenditure	351,688	0	0	0
610 Total Employment Costs	142,622	0	0	0
611 Total Wages and Salaries	106,660	0	0	0
613 Overhead Expenses	35,962	0	0	0
620 Total Other Charges	209,066	0	0	0
Total Appropriated Capital Expenditure	773	0	0	0
Programme Total	352,462	0	0	0

.....
Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 436 Standards and Technical Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	807,850	0	0	0
Total Appropriated Current Expenditure	807,850	0	0	0
610 Total Employment Costs	165,289	0	0	0
611 Total Wages and Salaries	140,694	0	0	0
613 Overhead Expenses	24,594	0	0	0
620 Total Other Charges	642,561	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	807,850	0	0	0

.....
Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 437 Disability and Rehabilitation Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 437 Disability and Rehabilitation Services				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	350,869	0	0	0
Total Appropriated Current Expenditure	338,116	0	0	0
610 Total Employment Costs	199,178	0	0	0
611 Total Wages and Salaries	172,091	0	0	0
613 Overhead Expenses	27,086	0	0	0
620 Total Other Charges	138,938	0	0	0
Total Appropriated Capital Expenditure	12,753	0	0	0
Programme Total	350,869	0	0	0

.....
Minister of Health

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

AGENCY 47 - MINISTRY OF HEALTH

Minister

Honourable Dr. Frank Anthony

Permanent Secretary

Mr. M. Watkins

Mission Statement

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

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

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

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

Programme	SubProgramme	Activity
		4730301 Nutrition Surveillance
		4730302 Nutrition Education
		4730303 Breast Feeding Education
		4730304 Anaemia Education
	47304 Dental Health Services	4730401 Dental Health Services
	47305 Environmental Health	4730501 Environmental Health
	47306 Health Education and Promotion	4730601 Health Education and Promotion
	47307 Adolescent Health	4730701 Adolescent Health
	47309 Men's Health	4730901 Men's Health
	47310 Elderly Health	4731001 Elderly Health
	47311 Women's Health	4731101 Women's Health
474 Regional and Clinical Services	47401 National and Referral Support	4740101 National and Referral Support 4740102 Indigenous Comm Health
	47402 Regional and District Health Centres and Hospitals	4740201 Regional & District Health Centres & Hospitals 4740202 Indigenous Communities Health 4740203 Linden & Kwakwani Hospital Services
475 Health Sciences Education	47501 Health Education and Promotion	4750101 Health Education and Promotion 4750102 Drug Education/Rehabilitation
	47502 Technical and Clinical Training Programmes	4750201 General Administration 4750202 Community Health Workers Training Programme 4750203 Multi-Purpose Technician Training Programme 4750204 Pharmacy Assistant Training Programme 4750205 Environmental Health Assistant Training 4750206 Dentex Training Programme 4750207 Medex Training Programme 4750208 Rehabilitation Assistant Training Programme 4750209 Laboratory Technician Training Programme 4750210 X-Ray Technician Training Programme
	47503 Nurses Training	4750301 General Nurses Training Programme 4750302 Public Health Nurses Training Programme 4750303 Psychiatric Nurses Training Programme 4750304 Anaesthetic Nurses Training Programme 4750305 Rural Midwifery Training
	47504 Health Learning Materials	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
	47603 Standards for Food and Drugs	4760301 Food and Drug Analytical Services
477 Disability and Rehabilitation Services		
	47701 Administration	4770101 Administration
	47702 Rehabilitation Services	4770201 Regional Physiotherapy 4770202 Occupational Therapy 4770203 Speech Therapy 4770204 Audiology
	47703 Cheshire Home	4770301 Cheshire Home
	47704 National Vocational Training Centre for Persons with Disabilities	4770401 National Vocational Training Centre for Persons
478 Disease Control - Non-Communicable Diseases		
	47801 General Administration	4780101 Administration
	47802 Chronic Diseases	4780201 Diabetes 4780202 Cardiovascular 4780203 Cancer 4780204 Respiratory 4780205 Nephrology 4780206 Hemoglobinopathies
	47803 Mental Health Services	4780301 Suicide Prevention and Care 4780302 Psychological Services 4780303 Drug Demand Reduction Services 4780304 Psychiatric Services

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
1216300	Georgetown Public Hospital Corporation	Georgetown Public Hospital Corporation
2405600	Land and Water Transport	Land and Water Transport
2405600	Land and Water Transport	Land and Water Transport
2405600	Land and Water Transport	Land and Water Transport
2405600	Land and Water Transport	Land and Water Transport
2405600	Land and Water Transport	Land and Water Transport
2405600	Land and Water Transport	Land and Water Transport
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2509000	Equipment - Medical	Equipment - Medical
2509000	Equipment - Medical	Equipment - Medical
2509000	Equipment - Medical	Equipment - Medical
2509000	Equipment - Medical	Equipment - Medical
2509000	Equipment - Medical	Equipment - Medical
2509000	Equipment - Medical	Equipment - Medical
4402700	HIV/TB/Malaria Programmes	HIV/TB/Malaria Programmes
4402800	Modernisation of Primary Health Care System	Modernisation of Primary Health Care System
4403200	Maternal and Child Health Improvement	Maternal and Child Health Improvement
4405200	COVID-19 Response Programme	COVID-19 Response Programme
4405600	Health Sector Improvement Programme	Health Sector Improvement Programme

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	17,354,504	39,087,712	44,266,735	57,336,106
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	17,354,504	39,087,712	44,266,735	57,336,106
Total Appropriated Capital Expenditure	4,070,936	5,291,034	4,467,081	18,974,299
Total Appropriated Current Expenditure	13,283,568	33,796,678	39,799,654	38,361,807
Total Employment Costs	1,959,752	9,254,235	9,000,183	8,597,473
Total Other Charges	11,323,816	24,542,443	30,799,471	29,764,334
Total Revenue	93,246	264,172	237,797	244,512
Total Current Revenue	93,246	264,172	237,797	0
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:	2021	Target 2022
1 Percentage of Health Statistics reports submitted on time	75%	85%
2 Number of Budget Agencies whose health programmes are in compliance with the Service Level Agreement.	0	12
3 Percentage of requests for drugs that were filled by MMU	72.3%	85%
4 Percentage of key strategic actions of the National Health Sector Strategy implemented	0%	11.4%
5 Percentage of departments with full staff complement	40%	55%

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 471 Policy Development and Administration**

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	683,569	2,141,207	2,164,505	2,556,464
Total Appropriated Current Expenditure	635,541	1,811,707	1,879,332	2,222,296
610 Total Employment Costs	158,025	695,744	626,023	567,902
611 Total Wages and Salaries	146,626	614,913	555,138	515,312
613 Overhead Expenses	11,398	80,831	70,885	52,590
620 Total Other Charges	477,516	1,115,963	1,253,309	1,654,394
Total Appropriated Capital Expenditure	48,028	329,500	285,173	334,168
Programme Total	683,569	2,141,207	2,164,505	2,556,464

.....
Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 472 Diseases Control - Communicable Diseases

OBJECTIVE:

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

STRATEGIES:

- Plan, develop, implement, and evaluate surveillance activities, prevention and control programmes for 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 diseases
- Generation of reports based on research and special investigations of target populations
- Combat emerging and re-emerging infectious diseases

INDICATORS:	2021	Target 2022
1 Incidence of HIV per 100,000 population	139	134
2 TB mortality rate per 100,000 population	7	5
3 Number of leprosy cases diagnosed and treated before the development of disabilities	47	55
4 Percentage of targeted (in Region 4 based on epidemiological data) communities fogged	45%	53%
5 COVID-19 Positivity Rate	9.4%	12%
6 COVID-19 Mortality Rate	12 per 10,000	10 per 10,000

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 472 Diseases Control - Communicable Diseases				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	7,406,759	7,748,349	10,390,813	8,525,168
Total Appropriated Current Expenditure	3,893,391	5,620,653	8,851,156	6,254,716
610 Total Employment Costs	119,008	597,667	564,734	585,181
611 Total Wages and Salaries	109,860	508,361	481,747	508,471
613 Overhead Expenses	9,148	89,306	82,987	76,710
620 Total Other Charges	3,774,383	5,022,986	8,286,422	5,669,535
Total Appropriated Capital Expenditure	3,513,368	2,127,696	1,539,657	2,270,452
Programme Total	7,406,759	7,748,349	10,390,813	8,525,168

.....
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:	2021	Target 2022
1 Maternal Mortality Ratio	140/100,000	70/100,000
2 Infant Mortality Ratio	<9/1,000	<14/1,000
3 Child Mortality Ratio	<9/1,000	<14/1,000
4 Percentage of children aged 18 months who received immunizations by 12 months (diphtheria, pertussis or whooping cough, and tetanus or DPT)	69% (70%)	97% (97%)
5 Percentage of infants 0–5 months of age who are fed exclusively with breastmilk (from baseline of 21%)	41%	60%
6 Percentage of adolescent who have begun childbearing (15-19) and (10-14)	10-14 (0%) 15-19 (21%)	18% (0%)
7 Number of preventative and curative procedures done	50,780	210,000
8 Percentage of population vaccinated against COVID-19 with: Two doses:	80%	90%
9 One dose:	85%	90%

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 473 Family and Primary Health Care Services**

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	876,952	2,551,531	4,320,668	5,164,109
Total Appropriated Current Expenditure	793,831	2,130,683	3,994,898	4,595,464
610 Total Employment Costs	83,993	379,104	378,410	549,675
611 Total Wages and Salaries	77,255	324,966	326,986	500,913
613 Overhead Expenses	6,738	54,137	51,425	48,762
620 Total Other Charges	709,837	1,751,579	3,616,488	4,045,789
Total Appropriated Capital Expenditure	83,121	420,848	325,770	568,645
Programme Total	876,952	2,551,531	4,320,668	5,164,109

.....
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:

	2021	Target 2022
1 Health workers per 10,000 population	41	43
2 Number of urgent intervention (medevac) provided in indigenous communities.	433	292
3 Percentage of coastland communities with access to at least a level 2 health facility.	78%	80%
4 Percentage of hinterland communities with access to at least a level 2 health facility.	56%	60%
5 Percentage of Regional Hospitals equipped to provide specialist care	85%	100%

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 474 Regional and Clinical Services**

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	6,872,316	22,907,959	24,141,974	37,289,127
Total Appropriated Current Expenditure	6,457,946	21,030,459	22,182,064	21,943,352
610 Total Employment Costs	1,445,519	6,798,558	6,657,436	6,001,256
611 Total Wages and Salaries	1,248,929	5,603,668	5,541,529	5,086,359
613 Overhead Expenses	196,589	1,194,890	1,115,907	914,897
620 Total Other Charges	5,012,427	14,231,901	15,524,628	15,942,096
Total Appropriated Capital Expenditure	414,370	1,877,500	1,959,910	15,345,775
Programme Total	6,872,316	22,907,959	24,141,974	37,289,127

.....
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:	2021	Target 2022
1 Number of health education staff trained in pedagogy	25	0
2 Student to teacher ratio for Nursing Programme	17:1	15:1
3 Student to teacher ratio for Clinical and Technical Programmes	15:1	14:1
4 Percentage of all Clinical and Technical students passing exit exams on their first attempt	91%	92%
5 Percentage of all nursing students passing exit exams on their first attempt	73%	88%

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	178,113	870,779	697,288	781,294
Total Appropriated Current Expenditure	171,907	737,979	624,120	734,513
610 Total Employment Costs	38,813	201,464	178,025	158,528
611 Total Wages and Salaries	29,735	152,264	137,415	126,439
613 Overhead Expenses	9,078	49,200	40,611	32,089
620 Total Other Charges	133,094	536,515	446,095	575,985
Total Appropriated Capital Expenditure	6,205	132,800	73,168	46,781
Programme Total	178,113	870,779	697,288	781,294

.....
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:	2021	Target 2022
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	39% (N=181)	55-65%
2 Percentage of public laboratories that received mentorship for Quality Management System	100%	100%
3 Number of public laboratories aided to be certified/ re-certified in accordance with a recognized certification body.	9	9
4 Percentage of health care facilities (public and private) with focal point / infection control committee	67%	85%
5 Percentage of facilities reporting stock out in blood products	0%	0%
6 Number of health facilities are inspected to verify quality of practices, compliance with various standards including the Laws.	105 (N=181)	106-150
7 Percentage of registered manufacturers which are issued with manufactures' licenses	77%	95%

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 476 Standards and Technical Services**

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,174,900	1,865,303	1,614,453	1,770,330
Total Appropriated Current Expenditure	1,172,368	1,542,803	1,402,800	1,550,086
610 Total Employment Costs	53,048	225,339	251,402	328,831
611 Total Wages and Salaries	49,011	194,860	216,543	286,128
613 Overhead Expenses	4,037	30,479	34,859	42,703
620 Total Other Charges	1,119,320	1,317,464	1,151,398	1,221,255
Total Appropriated Capital Expenditure	2,531	322,500	211,654	220,244
Programme Total	1,174,900	1,865,303	1,614,453	1,770,330

.....
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:

	2021	Target 2022
1 Number of persons who accessed rehabilitation services for the first time	8,000	8,500
2 Number of specialists providing rehabilitative services in each Region	2	2
3 Percentage of young adults who graduate from National Vocational Training Centre for people with disabilities	65%	100%

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	161,896	580,781	553,894	650,040
Total Appropriated Current Expenditure	158,584	553,691	534,802	629,540
610 Total Employment Costs	61,346	286,479	285,859	319,736
611 Total Wages and Salaries	57,861	252,397	252,289	285,118
613 Overhead Expenses	3,485	34,082	33,570	34,618
620 Total Other Charges	97,238	267,212	248,943	309,804
Total Appropriated Capital Expenditure	3,312	27,090	19,092	20,500
Programme Total	161,896	580,781	553,894	650,040

.....
Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 478 Disease Control - Non-Communicable Diseases

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Increased life expectancy
- Reduced complications due to non-communicable diseases
- Increased capacity to support the adoption of healthy lifestyles
- Increased capacity to provide patient-centred care and integrated management of non-communicable diseases
- Improved mental health of the general population

INDICATORS:	2021	Target 2022
1 Incidence of cardiovascular disease, diabetes, or chronic respiratory disease	434/100,000	390/100,000
2 Incidence of breast cancer, cervical cancer, and prostate cancer	201 (year 2017 data)	595
3 Incidence of hemoglobinopathies	66/100,000	60/100,000
4 Mortality rate attributed to cardiovascular disease, cancer, diabetes, or chronic respiratory disease	1,756/100,000 (year 2019 data)	60
5 Incidence of suicide per 100,000 population	5.6	5
6 Number of children and adults accessing services for the treatment of mental health issues	2,156	6,050
7 Proportion of primary and secondary schools with trained psycho-social support officers	0%	25%
8 Number of health care professionals trained for mental health interventions	187	300
9 Number of persons receiving rehabilitation for substance abuse and addiction	16	100
10 Number of persons benefitting from rehabilitation and counselling services	330	300
11 Number of facilities providing rehabilitation services	2	5

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 478 Disease Control - Non-Communicable Diseases				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	421,802	383,140	599,574
Total Appropriated Current Expenditure	0	368,702	330,482	431,840
610 Total Employment Costs	0	69,879	58,295	86,364
611 Total Wages and Salaries	0	56,418	54,180	77,862
613 Overhead Expenses	0	13,461	4,115	8,502
620 Total Other Charges	0	298,823	272,187	345,476
Total Appropriated Capital Expenditure	0	53,100	52,658	167,734
Programme Total	0	421,802	383,140	599,574

.....
Minister of Health

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

Public

Safety

Sector

AGENCY 54 - MINISTRY OF PUBLIC SECURITY

Vice-President and Minister
Honourable Khemraj Ramjattan

Permanent Secretary
Ms. D. McCalmon

Mission Statement

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

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

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

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

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

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

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

Customs Anti Narcotics Unit is responsible for combating the narcotic drugs trade through the detection, detention and seizure of narcotic drugs and proceeds from narcotic drugs trafficking.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
541 Policy Development and Administration		
	54101 Strategic Direction and Management	5410101 Strategic Direction 5410102 Strategic Management 5410103 Expenditure Planning and Management
	54102 Administrative Support Services	5410201 General Administration 5410202 Records Management 5410203 Human Resource Management 5410204 Budget and Finance
	54103 Strategic Planning and Information	5410301 Strategic Planning and Information
	54104 Security Support Services	5410401 Community Policing
	54105 Parole Board	5410501 Parole Board
542 Police Force		
	54201 Security Policy and Implementation	5420101 Security Policy 5420102 Advisory Services 5420103 Public Relations 5420104 Professional Responsibility Services
	54202 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
1216800	Police Stations and Buildings	Police Stations and Buildings
1216900	Buildings - Prisons	Buildings - Prisons
2509500	Equipment and Furniture - Police	Equipment and Furniture - Police
4405000	Technical Assistance - Enhancing Citizen Security - Trafficking in Persons	Technical Assistance - Enhancing Citizen Security - Trafficki

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	14,793,559	0	0	0
Total Statutory Expenditure	22,508	0	0	0
Total Appropriation Expenditure	14,771,051	0	0	0
Total Appropriated Capital Expenditure	1,470,931	0	0	0
Total Appropriated Current Expenditure	13,300,120	0	0	0
Total Employment Costs	9,305,466	0	0	0
Total Other Charges	3,994,654	0	0	0
Total Revenue	378,448	0	0	0
Total Current Revenue	378,448	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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	851,725	0	0	0
Total Appropriated Current Expenditure	605,767	0	0	0
610 Total Employment Costs	377,484	0	0	0
611 Total Wages and Salaries	349,279	0	0	0
613 Overhead Expenses	28,206	0	0	0
620 Total Other Charges	228,283	0	0	0
Total Appropriated Capital Expenditure	245,958	0	0	0
Programme Total	851,725	0	0	0

.....
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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	6,883	0	0	0
Total Appropriated Expenditure	10,374,254	0	0	0
Total Appropriated Current Expenditure	9,634,209	0	0	0
610 Total Employment Costs	7,208,662	0	0	0
611 Total Wages and Salaries	5,593,251	0	0	0
613 Overhead Expenses	1,615,410	0	0	0
620 Total Other Charges	2,425,547	0	0	0
Total Appropriated Capital Expenditure	740,046	0	0	0
Programme Total	10,381,138	0	0	0

.....
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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,205,978	0	0	0
Total Appropriated Current Expenditure	1,721,051	0	0	0
610 Total Employment Costs	737,360	0	0	0
611 Total Wages and Salaries	570,795	0	0	0
613 Overhead Expenses	166,565	0	0	0
620 Total Other Charges	983,691	0	0	0
Total Appropriated Capital Expenditure	484,927	0	0	0
Programme Total	2,205,978	0	0	0

.....
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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	15,625	0	0	0
Total Appropriated Expenditure	13,065	0	0	0
Total Appropriated Current Expenditure	13,065	0	0	0
610 Total Employment Costs	9,756	0	0	0
611 Total Wages and Salaries	9,103	0	0	0
613 Overhead Expenses	653	0	0	0
620 Total Other Charges	3,309	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	28,689	0	0	0

.....
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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,061,963	0	0	0
Total Appropriated Current Expenditure	1,061,963	0	0	0
610 Total Employment Costs	776,132	0	0	0
611 Total Wages and Salaries	603,171	0	0	0
613 Overhead Expenses	172,960	0	0	0
620 Total Other Charges	285,832	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	1,061,963	0	0	0

.....
Minister of Home Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 546 Customs Anti Narcotics

OBJECTIVE:

To combat the narcotics drug trade through the detection and seizure of narcotics drugs, detention of narcotics drug traffickers and seizure of the proceeds from narcotics drugs trafficking.

STRATEGIES:

- Acquire and utilise information and intelligence optimally to combat the narcotics drug trade nationally
- Execute functions in accordance with narcotic drug policies and maintain the integrity of the unit
- Coordinate with local and foreign anti-narcotics counterparts to fight the drug trade

IMPACTS:

- Reduction in the demand and supply of narcotic drugs countrywide
- Effective functioning of the unit in the fight against the drugs trade
- Strengthened capacity to tackle the narcotic drug trade

INDICATORS:

- 1 Number of narcotic drug traffickers detained
- 2 Number of convictions secured for drug-related crimes
- 3 Value of assets seized for drug-related crimes
- 4 Number of officers of the Unit passing integrity tests
- 5 Volume of narcotic drugs intercepted annually
- 6 Number of narcotic drug operations involving foreign counterparts

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 546 Customs Anti Narcotics				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	264,066	0	0	0
Total Appropriated Current Expenditure	264,066	0	0	0
610 Total Employment Costs	196,073	0	0	0
611 Total Wages and Salaries	196,073	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	67,993	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	264,066	0	0	0

.....
Minister of Home Affairs

AGENCY 51 - MINISTRY OF HOME AFFAIRS

Minister

Honourable Robeson Benn

Permanent Secretary

Ms. M. Thomas

Mission Statement

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

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

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

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

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

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

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

Customs Anti Narcotics is responsible for combating the narcotic drugs trade through the detection, detention and seizure of narcotic drugs and proceeds from narcotic drugs trafficking.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
511 Policy Development and Administration		
	51101 Strategic Direction and Management	5110101 Strategic Direction 5110102 Strategic Management 5110103 Expenditure Planning and Management
	51102 Administrative Support Services	5110201 General Administration 5110202 Records Management 5110203 Human Resources Management 5110204 Budgeting and Finance
	51103 Strategic Planning and Information	5110301 Strategic Planning and Information
	51104 Security Support Services	5110401 Community Policing
	51105 Parole Board	5110501 Parole Board
	51106 Subsidies to International Organisations	5110601 Guyana Legion 5110602 National Commission on Law and Order 5110603 Parole Board 5110604 National Road Safety Council 5110605 International Organisation of Parole Board
512 Guyana Police Force		
	51201 Security Policy and Implementation	5120101 Security Policy 5120102 Advisory Services 5120103 Public Relations 5120104 Professional Responsibility Services
	51202 Strategic Planning and Development	5120201 Strategic Planning and Development
	51203 Administrative Support Services	5120301 Human Resources Management 5120302 Recruitment 5120303 Training 5120304 Budget and Finance 5120305 Buildings and Infrastructure Development Service
	51204 Immigration	5120401 General Administration 5120402 Port Services 5120403 Passport Processing
	51205 Band	5120501 Band 5120502 Sports 5120503 Messes and Bars
	51206 Operations	

Programme	SubProgramme	Activity
		5120601 General Administration
		5120602 Traffic Operations
		5120603 Transport Service Support
		5120604 Communications and Information Technology
		5120605 Tactical Services
		5120606 Canine and Mounted Services
		5120607 Citizen Reporting Services
	51207 Criminal Investigations	5120701 General Administration
		5120702 General Investigations (Narcotics, Homicide)
		5120703 Crime Prevention
		5120704 Intelligence Operations
		5120705 Crime Laboratory Services
		5120706 Juvenile Rehabilitation and Reintegration
		5120707 Court Services
	51208 Auxiliaries	5120801 Auxiliaries
	51209 National Security	5120901 General Administration
		5120902 Human Resource Management
		5120903 Field Operation
	51210 Subsidies to International Org	5121001 Association of Caribbean Commissioners of Police
		5121002 Buenos Aires Interpol (Merged with Interpol)
		5121003 Interpol
513 Guyana Prison Service	51301 Strategic Planning and Development	5130101 Strategic Planning and Development
	51302 Administrative Support Services	5130201 Human Resource Management
		5130202 Budget and Finance
	51304 Georgetown Prison	5130401 General Administration
		5130402 Operations
		5130403 Prisoners Welfare
	51305 New Amsterdam Prison	5130501 General Administration
		5130502 Operations
		5130503 Prisoners Welfare
		5130504 Agricultural Development
	51306 Mazaruni Prison	5130601 General Administration
		5130602 Operations
		5130603 Prisoners Welfare
		5130604 Agricultural Development
	51307 Sibley Hall Prison	5130701 General Administration
		5130702 Operations

Programme	SubProgramme	Activity
		5130703 Prisoners Welfare
		5130704 Agricultural Development
	51308 Lusignan Prison	5130801 General Administration
		5130802 Operations
		5130803 Prisoners Welfare
		5130804 Agricultural Development
	51309 Timehri Prison	5130901 General Administration
		5130902 Operations
		5130903 Prisoners Welfare
		5130904 Agricultural Development
515 Guyana Fire Service	51501 Policy Implementation and Administration	5150101 Policy Implementation and Administration
		5150102 Registry
	51502 Administrative Support Services	5150201 General Administration
		5150202 Budget and Finance
		5150203 Records Management
		5150204 Human Resource Management
	51503 Operations	5150301 General Administration
		5150302 Fire Fighting and Special Services
		5150303 Workshop
	51504 Prevention	5150401 General Administration
		5150402 Public Education
		5150403 Inspections and Investigations
		5150404 Licenses and Safety Certificates
		5150405 Processing of Plans
	51505 Subsidies to Local Organisation	5150501 Ex- Firemen Association
516 General Register Office	51601 General Administration	5160101 General Registrar Secretariat
		5160102 Administration
	51602 Operations	5160201 General Administration
		5160202 Receipt and Dispatch
		5160203 Records Retrieval
		5160204 Transcription
	51603 Preservation of Records	5160301 Preservation of Records
517 Customs Anti Narcotics	51701 Customs Anti Narcotics Operations	5170101 Customs Anti Narcotics Operations

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1216500	Citizen Security Strengthening Programme	Citizen Security Strengthening Programme
1216600	Buildings	Buildings
1216800	Police Stations and Buildings	Police Stations and Buildings
1216900	Buildings - Prisons	Buildings - Prisons
1217000	Fire Ambulances and Stations	Fire Ambulances and Stations
1220400	Buildings - Fire	Buildings - Fire
1700200	General Registrar's Office	General Registrar's Office
2405800	Land Transport	Land Transport
2405900	Land and Water Transport - Police	Land and Water Transport - Police
2406000	Land and Water Transport - Prisons	Land and Water Transport - Prisons
2406100	Land and Water Transport - Fire	Land and Water Transport - Fire
2509500	Equipment and Furniture - Police	Equipment and Furniture - Police
2608200	Office Equipment and Furniture	Office Equipment and Furniture
2608300	Equipment - Police	Equipment - Police
2608400	Other Equipment - Prisons	Other Equipment - Prisons
2608600	Tools and Equipment - Prisons	Tools and Equipment - Prisons
2608800	Communication Equipment - Fire	Communication Equipment - Fire
2608900	Tools and Equipment - Fire	Tools and Equipment - Fire
2609000	Office Equipment and Furniture - Fire	Office Equipment and Furniture - Fire
2609100	Community Policing	Community Policing
2609200	Customs Anti Narcotics Unit	Customs Anti Narcotics Unit
4405000	Technical Assistance - Enhancing Citizen Security - Trafficking in Persons	Technical Assistance - Enhancing Citizen Security - Trafficking

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	8,407,368	24,414,027	24,638,715	27,894,335
Total Statutory Expenditure	2,084	8,971	3,412	9,452
Total Appropriation Expenditure	8,405,284	24,405,056	24,635,303	27,884,883
Total Appropriated Capital Expenditure	2,628,300	4,093,315	4,365,034	5,915,447
Total Appropriated Current Expenditure	5,776,984	20,311,741	20,270,268	21,969,436
Total Employment Costs	3,174,921	13,552,907	13,410,600	15,005,481
Total Other Charges	2,602,064	6,758,834	6,859,669	6,963,955
Total Revenue	182,829	720,854	1,051,194	1,112,498
Total Current Revenue	182,829	720,854	1,051,194	1,112,498
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:

	2021	Target 2022
1 Number of national security policies updated	0	0
2 Number of visits to prisons locations conducted by the Parole Board	10	29
3 Number of reformed prisoners repeating offences	0	0

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 511 Policy Development and Administration				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	413,504	1,452,538	1,295,705	1,665,459
Total Appropriated Current Expenditure	228,170	965,038	948,139	1,081,558
610 Total Employment Costs	124,324	486,636	486,636	528,656
611 Total Wages and Salaries	119,263	449,958	447,152	492,068
613 Overhead Expenses	5,061	36,678	39,484	36,588
620 Total Other Charges	103,846	478,402	461,503	552,902
Total Appropriated Capital Expenditure	185,334	487,500	347,566	583,901
Programme Total	413,504	1,452,538	1,295,705	1,665,459

.....
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:

	2021	Target 2022
1 Crime rate per 100,000 population	515.93	427.74
2 Percentage of crime solved as a proportion of crime reported	57.9%	59.3%
3 Percentage of crime solved with the assistance of the public	1.2%	1.3%
4 Percentage of convictions secured	15.8%	17.4%
5 Number of new businesses established	N/A	N/A
6 Murder as a percentage of serious crime	6.5%	5.9%
7 Percentage of court cases lost due to poor evidence provided by the police force	2.4%	2.2%
8 Proportion of recommendations of the police complaints authority that are implemented	25%	100%

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	2,084	8,971	3,412	9,452
Total Appropriated Expenditure	5,068,371	15,310,927	15,403,904	17,503,319
Total Appropriated Current Expenditure	4,283,334	14,375,927	14,269,091	15,717,719
610 Total Employment Costs	2,460,160	10,403,555	10,305,598	11,741,383
611 Total Wages and Salaries	1,841,294	7,480,424	7,968,270	9,186,053
613 Overhead Expenses	618,866	2,923,131	2,337,328	2,555,330
620 Total Other Charges	1,823,174	3,972,372	3,963,494	3,976,336
Total Appropriated Capital Expenditure	785,037	935,000	1,134,812	1,785,600
Programme Total	5,070,455	15,319,898	15,407,315	17,512,771

.....
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:

	2021	Target 2022
1 Number of prison breaks	12	0
2 Number of incidents in penal institutions	70	35
3 Number of prisoners trained that are rehabilitated and reintegrated into society	861	1,400
4 Number of staff trained in prison management	297	390
5 Number of instances of recidivism	209	175

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 513 Guyana Prison Service**

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,300,916	5,032,238	5,140,217	5,258,044
Total Appropriated Current Expenditure	725,081	2,759,208	2,907,139	2,839,563
610 Total Employment Costs	230,498	1,106,047	1,104,284	1,175,642
611 Total Wages and Salaries	192,355	871,581	854,398	914,229
613 Overhead Expenses	38,143	234,466	249,886	261,413
620 Total Other Charges	494,584	1,653,161	1,802,855	1,663,921
Total Appropriated Capital Expenditure	1,575,835	2,273,030	2,233,079	2,418,481
Programme Total	2,300,916	5,032,238	5,140,217	5,258,044

.....
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:

	2021	Target 2022
1 Number of hazardous buildings inspected for compliance with fire safety standards.	4,365	4,600
2 Number of fire safety certificates issued	3,072	4,100
3 Number of ambulance calls	4,778	4,400
4 Number of properties saved from fire	207	230
5 Number of properties destroyed by fire	127	110
6 Number of fire alarms investigated	66	25

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 515 Guyana Fire Service**

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	423,066	1,936,376	2,145,728	2,714,647
Total Appropriated Current Expenditure	361,866	1,560,276	1,535,649	1,656,087
610 Total Employment Costs	251,905	1,111,021	1,106,122	1,112,452
611 Total Wages and Salaries	198,900	814,613	836,934	870,075
613 Overhead Expenses	53,005	296,408	269,189	242,377
620 Total Other Charges	109,961	449,255	429,527	543,635
Total Appropriated Capital Expenditure	61,200	376,100	610,079	1,058,560
Programme Total	423,066	1,936,376	2,145,728	2,714,647

.....
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:

	2021	Target 2022
1 Number of birth registrations processed	97,932	70,000
2 Number of death registrations processed	12,088	9,200
3 Number of marriage registrations processed	10,176	9,500
4 Number of adoptions processed	38	25
5 Number of late registrations of births, deaths, and marriages	6,483	8,900
6 Percentage of records scanned	14%	20%
7 Percentage of records computerised	98%	100%
8 Number of days taken to complete the registration process	14	14
9 Percentage of applications processed	98%	100%

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 516 General Register Office**

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	59,089	220,823	180,237	219,014
Total Appropriated Current Expenditure	58,394	215,823	175,239	214,064
610 Total Employment Costs	33,535	135,486	98,035	122,865
611 Total Wages and Salaries	31,679	103,768	84,926	103,465
613 Overhead Expenses	1,856	31,718	13,109	19,400
620 Total Other Charges	24,859	80,337	77,204	91,199
Total Appropriated Capital Expenditure	695	5,000	4,998	4,950
Programme Total	59,089	220,823	180,237	219,014

.....
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:	2021	Target 2022
1 Number of narcotic drug traffickers detained	155	TBD
2 Number of convictions secured for drug related crimes	24	TBD
3 Value of assets seized for drug-related crimes (G\$)	\$35,829,875	TBD
4 Number of officers of the Unit passing integrity tests	5	TBD
5 Volume of narcotic drugs intercepted annually	41.093 kgs (cocaine) 1,976.956 kgs (Cannabis) 154 grams (Methamphetamine) 3 Kgs. 127 grams (Ecstasy) 35. 3 grams (Crystal meth) 49.3 grams (Cannabis seeds) 3.5grams (Hashish)	TBD
6 Number of narcotic drug operations involving foreign counterparts	(11) Jamaica, Belgium, USA, UK, Britain, Barbados, French Guiana, Colombia, Venezuela, Suriname and Brazil.	TBD

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme

Programme - 517 Customs Anti Narcotics

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	140,339	452,154	469,512	524,400
Total Appropriated Current Expenditure	120,140	435,469	435,011	460,445
610 Total Employment Costs	74,499	310,162	309,925	324,483
611 Total Wages and Salaries	74,499	310,162	309,925	324,483
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	45,641	125,307	125,087	135,962
Total Appropriated Capital Expenditure	20,199	16,685	34,501	63,955
Programme Total	140,339	452,154	469,512	524,400

.....
Minister of Home Affairs

AGENCY 52 - MINISTRY OF LEGAL AFFAIRS

Attorney General and Minister

Honourable Anil Nandlall

Permanent Secretary

Ms. J. Nestor - Burrowes

Mission Statement

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
521 Policy Development and Administration	52101 Strategic Direction and Management	5210101 Strategic Direction 5210102 Strategic Management 5210103 Expenditure Planning and Management
	52102 Administrative Support Services	5210201 General Administration 5210202 Human Resources Management 5210203 Budgeting, Finance and Accounting 5210204 Records Management 5210205 Information Technology
522 Ministry Administration	52201 General Administration	5220101 General Administration
	52202 Budgeting, Finance and Accounting	5220201 Budgeting, Finance and Accounting
523 Attorney Generals Chambers	52301 Legal Advice and Litigation	5230101 Legal Advice and Litigation
	52302 Drafting Division	5230201 Drafting Division
524 State Solicitor	52401 State Solicitor	5240101 State Solicitor
	52402 Public Trustee	5240201 Public Trustee
	52403 Official Receiver	5240301 Official Receiver

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1201300	Buildings	Buildings
1501500	Justice Sector Programme	Justice Sector Programme
2401100	Land Transport	Land Transport
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 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	991,253	909,125	953,341	932,314
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	991,253	909,125	953,341	932,314
Total Appropriated Capital Expenditure	204,341	368,480	425,289	299,800
Total Appropriated Current Expenditure	786,912	540,645	528,052	632,514
Total Employment Costs	309,452	339,204	326,814	412,374
Total Other Charges	477,460	201,441	201,237	220,140
Total Revenue	7,110	4,800	10,313	5,000
Total Current Revenue	7,110	4,800	3,957	5,000
Total Capital Revenue	0	0	6,356	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:	2021	Target 2022
1 Number of cabinet papers produced	22	30
2 Number of publications issued	255	110
3 Percentage of personnel records updated	50%	100%
4 Value of revenue collected (G\$)	\$222,000	\$300,000
5 Number of vacancies filled	18	28
6 Number of reports delivered on time	N/A	N/A
7 Percentage of actual to planned expenditure	97%	100%

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	557,694	475,402	536,981	427,404
Total Appropriated Current Expenditure	355,352	116,020	120,786	139,904
610 Total Employment Costs	32,772	66,328	62,377	81,162
611 Total Wages and Salaries	27,886	55,843	51,941	70,094
613 Overhead Expenses	4,886	10,484	10,436	11,068
620 Total Other Charges	322,580	49,692	58,410	58,742
Total Appropriated Capital Expenditure	202,341	359,382	416,195	287,500
Programme Total	557,694	475,402	536,981	427,404

.....
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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	50,915	0	0	0
Total Appropriated Current Expenditure	50,915	0	0	0
610 Total Employment Costs	30,420	0	0	0
611 Total Wages and Salaries	24,912	0	0	0
613 Overhead Expenses	5,508	0	0	0
620 Total Other Charges	20,495	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	50,915	0	0	0

.....
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:	2021	Target 2022
1 Number of legislation/orders drafted	63	50
2 Number of legal cases filed	185	80

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 523 Attorney General's Chambers				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	370,055	397,386	383,381	469,807
Total Appropriated Current Expenditure	368,056	388,886	374,881	460,307
610 Total Employment Costs	236,851	243,673	238,464	306,858
611 Total Wages and Salaries	220,497	224,309	217,995	279,581
613 Overhead Expenses	16,354	19,364	20,469	27,277
620 Total Other Charges	131,205	145,213	136,417	153,449
Total Appropriated Capital Expenditure	1,999	8,500	8,500	9,500
Programme Total	370,055	397,386	383,381	469,807

.....
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:	2021	Target 2022
1 No of estates undertaken/administered	239	200
2 Revenue collected as Public Trustees fees (G\$)	\$1.7M	\$2.5M

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 524 State Solicitor				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	12,589	36,338	32,979	35,103
Total Appropriated Current Expenditure	12,589	35,740	32,384	32,303
610 Total Employment Costs	9,410	29,204	25,974	24,354
611 Total Wages and Salaries	8,126	27,825	24,404	22,828
613 Overhead Expenses	1,283	1,379	1,569	1,526
620 Total Other Charges	3,180	6,536	6,411	7,949
Total Appropriated Capital Expenditure	0	598	595	2,800
Programme Total	12,589	36,338	32,979	35,103

.....
Minister of Legal Affairs

AGENCY 53 - GUYANA DEFENCE FORCE

Commander-in-Chief

His Excellency Dr. Mohamed I. Ali

Chief of Staff

Brigadier Godfrey Bess

Mission Statement

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

The Mission of the Defence Headquarters is addressed through one programme area, consisting of three sub programmes, as outlined below.

Force Policy Direction and Implementation is the command-and-control centre of the Guyana Defence Force and is primarily responsible for upholding the mission of the Guyana Defence Force, and for providing leadership and direction to the Force.

Defence Support is responsible for providing administration and quartering services for the Guyana Defence Force.

Operations and Training plans and coordinates all operations and training in the Guyana Defence Force.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
531 Defence and Security Support	53101 Force Policy Structure and Implementation	5310101 Chief of Staff Secretariat
		5310103 Legal Services
		5310104 Audit and Inspection
		5310105 Education, Public Relations, Civil Affairs
		5310106 Research and Development
		53102 Defence Support
	5310202 Finance Services	
	5310203 Human Resources Management	
	5310204 Regimental Protocol and Ceremonies	
	5310205 Maintenance of Troops	
	5310206 Agriculture Development	
	5310207 Buildings & Infrastructure Development Service	
	5310208 Communication and Information Technology	
	53103 Operations and Training	5310302 Training and Support Services
		5310303 Sea Operations
		5310304 Air Operations
		5310305 Land Operations
		5310306 Maintenance of Equipment
		5310307 Intelligence Operations
		5310308 Special Operations
	5310309 Indirect Fire Support Operations	
5310311 Civil Defence Commission		

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1200100	Buildings	Buildings
1200300	Marine Development	Marine Development
2404600	Air, Land and Water Transport	Air, Land and Water Transport
2512600	Furniture and Equipment	Furniture and Equipment
2800100	Pure Water Supply	Pure Water Supply
2800200	Agriculture Development	Agriculture Development
5100200	Equipment	Equipment
5100300	National Flagship - Essequibo	National Flagship - Essequibo

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	15,929,632	14,788,779	16,010,600	17,631,014
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	15,929,632	14,788,779	16,010,600	17,631,014
Total Appropriated Capital Expenditure	2,744,931	1,105,000	1,951,816	2,807,182
Total Appropriated Current Expenditure	13,184,701	13,683,779	14,058,784	14,823,832
Total Employment Costs	7,259,655	7,836,348	7,835,257	8,281,377
Total Other Charges	5,925,046	5,847,431	6,223,527	6,542,455
Total Revenue	26,048	55,974	85,073	30,090
Total Current Revenue	26,048	55,974	85,073	30,090
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 531 Defence and Security Support

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2021	Target 2022
1.1 Number of: Sea	1,665	1,600
1.2 Land	2,607	334
1.3 Air operations	2,050 (hrs)	4,300 (hrs)
4 Number of confirmatory exercise and administrative inspections	173	100
5 Number of continuous trainings in all phases of military operations	130	25
6 Number of mandatory exercises and tests at the end of all training courses	57	53

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 531 Defence and Security Support				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	15,929,632	14,788,779	16,010,600	17,631,014
Total Appropriated Current Expenditure	13,184,701	13,683,779	14,058,784	14,823,832
610 Total Employment Costs	7,259,655	7,836,348	7,835,257	8,281,377
611 Total Wages and Salaries	5,165,256	5,711,380	5,664,049	6,104,213
613 Overhead Expenses	2,094,399	2,124,968	2,171,208	2,177,164
620 Total Other Charges	5,925,046	5,847,431	6,223,527	6,542,455
Total Appropriated Capital Expenditure	2,744,931	1,105,000	1,951,816	2,807,182
Programme Total	15,929,632	14,788,779	16,010,600	17,631,014

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

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>
4000600	Constitutional Agencies	Constitutional Agencies
4402600	Supreme Court of Judicature	Supreme Court of Judicature
4505600	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	2,404,735	3,433,937	3,112,343	3,505,206
Total Statutory Expenditure	0	0	0	2,255,206
Total Appropriation Expenditure	2,404,735	3,433,937	3,112,343	1,250,000
Total Appropriated Capital Expenditure	430,303	1,200,000	878,604	1,250,000
Total Appropriated Current Expenditure	1,974,432	2,233,937	2,233,739	0
Total Employment Costs	0	0	0	0
Total Other Charges	1,974,432	2,233,937	2,233,739	0
Total Revenue	155,800	178,757	192,760	190,660
Total Current Revenue	155,800	178,757	192,760	190,660
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 551 Supreme Court of Judicature

OBJECTIVE:

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

STRATEGIES:

- Provide administrative, clerical, and other support services for the Supreme Court of Judicature, i.e., the High Court, Court of Appeal and the Courts of Summary Jurisdiction
- Record court proceedings accurately and serve legal documents and execute levies
- Provide certificates of grant, probate, and wills or letters of administration
- Process records of appeals to be presented before the Court of Appeal
- Adjudicate over petitions for declaration of prescriptive title to land and assist applicants to acquire Certificates of 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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	3,505,206
Total Appropriated Expenditure	2,404,735	3,433,937	3,112,343	1,250,000
Total Appropriated Current Expenditure	1,974,432	2,233,937	2,233,739	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	1,974,432	2,233,937	2,233,739	0
Total Appropriated Capital Expenditure	430,303	1,200,000	878,604	0
Programme Total	2,404,735	3,433,937	3,112,343	3,505,206

.....
Minister of Parliamentary Affairs and Governance

AGENCY 56 - PUBLIC PROSECUTIONS

Director of Public Prosecutions

Ms. S. Ali-Hack

Mission Statement

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
2500700	Public Prosecutions	Public Prosecutions
4000700	Constitutional Agencies	Constitutional Agencies
4505700	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	210,791	248,859	274,759	238,174
Total Statutory Expenditure	0	0	0	230,674
Total Appropriation Expenditure	210,791	248,859	274,759	7,500
Total Appropriated Capital Expenditure	17,067	28,000	53,999	7,500
Total Appropriated Current Expenditure	193,725	220,859	220,760	0
Total Employment Costs	0	0	0	0
Total Other Charges	193,725	220,859	220,760	0
Total Revenue	0	0	780	500
Total Current Revenue	0	0	780	500
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 justifies the institution of criminal proceedings and are prosecuted accordingly.

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

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

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 561 Public Prosecutions				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	238,174
Total Appropriated Expenditure	210,791	248,859	274,759	7,500
Total Appropriated Current Expenditure	193,725	220,859	220,760	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	193,725	220,859	220,760	0
Total Appropriated Capital Expenditure	17,067	28,000	53,999	0
Programme Total	210,791	248,859	274,759	238,174

.....
Minister of Parliamentary Affairs and Governance

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

AGENCY 57 - OFFICE OF THE OMBUDSMAN

Ombudsman
Justice Winston Patterson

Secretary
Ms. F. Mc Watt

Mission Statement

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
2500600	Office of the Ombudsman	Office of the Ombudsman

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	53,041	75,545	54,741	56,970
Total Statutory Expenditure	0	0	0	56,970
Total Appropriation Expenditure	53,041	75,545	54,741	0
Total Appropriated Capital Expenditure	0	1,625	1,623	0
Total Appropriated Current Expenditure	53,041	73,920	53,118	0
Total Employment Costs	0	0	0	0
Total Other Charges	53,041	73,920	53,118	0
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	56,970
Total Appropriated Expenditure	53,041	75,545	54,741	0
Total Appropriated Current Expenditure	53,041	73,920	53,118	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	53,041	73,920	53,118	0
Total Appropriated Capital Expenditure	0	1,625	1,623	0
Programme Total	53,041	75,545	54,741	56,970

.....
Minister of Parliamentary Affairs and Governance

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

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>
4000900	Constitutional Agencies	Constitutional Agencies

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	40,865	62,141	62,133	68,323
Total Statutory Expenditure	0	0	0	67,523
Total Appropriation Expenditure	40,865	62,141	62,133	800
Total Appropriated Capital Expenditure	0	0	0	800
Total Appropriated Current Expenditure	40,865	62,141	62,133	0
Total Employment Costs	0	0	0	0
Total Other Charges	40,865	62,141	62,133	0
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	68,323
Total Appropriated Expenditure	40,865	62,141	62,133	800
Total Appropriated Current Expenditure	40,865	62,141	62,133	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	40,865	62,141	62,133	0
Programme Total	40,865	62,141	62,133	68,323

.....
Minister of Parliamentary Affairs and Governance

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

AGENCY 59 - ETHNIC RELATIONS COMMISSION

Chairperson

Vacant

Secretary (a.g.)

Mr. R. Chester

Mission Statement

The Ethnic Relations Commission is provided for under Article 212A of the Constitution of the Cooperative Republic of Guyana and is empowered to execute its twenty-four (24) functions under Article 212D of the Constitution and is charged with managing the operations of the Secretariat and promoting harmony and good relations.

The Ethnic Relations Commission's mission is addressed through one programme area which is stated below:

The Ethnic Relations Commission is responsible for effective decision making, policy making, mediation, deliberating and making decisions on matters brought to the Commission.

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
591 Ethnic Relations Commission	59101 Ethnic Relations Commission	5910101 Ethnic Relations Commission

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
2508000	Ethnic Relations Commission	Ethnic Relations Commission
4505800	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	220,792	237,526	156,086	171,482
Total Statutory Expenditure	0	0	0	171,482
Total Appropriation Expenditure	220,792	237,526	156,086	0
Total Appropriated Capital Expenditure	13,123	10,000	6,010	0
Total Appropriated Current Expenditure	207,669	227,526	150,076	0
Total Employment Costs	0	0	0	0
Total Other Charges	207,669	227,526	150,076	0
Total Revenue	1,763	0	627	0
Total Current Revenue	1,763	0	627	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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	171,482
Total Appropriated Expenditure	220,792	237,526	156,086	0
Total Appropriated Current Expenditure	207,669	227,526	150,076	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	207,669	227,526	150,076	0
Total Appropriated Capital Expenditure	13,123	10,000	6,010	0
Programme Total	220,792	237,526	156,086	171,482

.....
Minister of Parliamentary Affairs and Governance

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

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

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
601 Judicial Service Commission	60101 Judicial Service Commission	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 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	10,019	10,020	9,876	10,020
Total Statutory Expenditure	0	0	0	10,020
Total Appropriation Expenditure	10,019	10,020	9,876	0
Total Appropriated Capital Expenditure	0	0	0	0
Total Appropriated Current Expenditure	10,019	10,020	9,876	0
Total Employment Costs	0	0	0	0
Total Other Charges	10,019	10,020	9,876	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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	10,020
Total Appropriated Expenditure	10,019	10,020	9,876	0
Total Appropriated Current Expenditure	10,019	10,020	9,876	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	10,019	10,020	9,876	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	10,019	10,020	9,876	10,020

.....
Minister of Parliamentary Affairs and Governance

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

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

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
611 Rights Commissions of Guyana	61101 Rights Commissions of Guyana	6110101 Rights Commissions of Guyana

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
2507400	Rights Commissions	Rights Commissions
4001100	Constitutional Agencies	Constitutional Agencies
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 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	131,567	171,401	117,778	130,898
Total Statutory Expenditure	0	0	0	130,698
Total Appropriation Expenditure	131,567	171,401	117,778	200
Total Appropriated Capital Expenditure	9,196	6,712	1,303	200
Total Appropriated Current Expenditure	122,372	164,689	116,475	0
Total Employment Costs	0	0	0	0
Total Other Charges	122,372	164,689	116,475	0
Total Revenue	1,525	0	60	0
Total Current Revenue	1,525	0	60	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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	130,898
Total Appropriated Expenditure	131,567	171,401	117,778	200
Total Appropriated Current Expenditure	122,372	164,689	116,475	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	122,372	164,689	116,475	0
Total Appropriated Capital Expenditure	9,196	6,712	1,303	0
Programme Total	131,567	171,401	117,778	130,898

.....
Minister of Parliamentary Affairs and Governance

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

AGENCY 62 - PUBLIC PROCUREMENT COMMISSION

Chairperson

Vacant

Deputy Chairperson

Vacant

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

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
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>
4001200	Constitutional Agencies	Constitutional Agencies
4406700	Public Procurement Commission	Public Procurement Commission
4506000	Constitutional Agency	Constitutional Agency

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	192,926	199,943	107,803	199,828
Total Statutory Expenditure	0	0	0	196,443
Total Appropriation Expenditure	192,926	199,943	107,803	3,385
Total Appropriated Capital Expenditure	6,770	3,500	407	3,385
Total Appropriated Current Expenditure	186,156	196,443	107,396	0
Total Employment Costs	0	0	0	0
Total Other Charges	186,156	196,443	107,396	0
Total Revenue	0	0	16	0
Total Current Revenue	0	0	16	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 system (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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	199,828
Total Appropriated Expenditure	192,926	199,943	107,803	3,385
Total Appropriated Current Expenditure	186,156	196,443	107,396	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	186,156	196,443	107,396	0
Total Appropriated Capital Expenditure	6,770	3,500	407	0
Programme Total	192,926	199,943	107,803	199,828

.....
Minister of Parliamentary Affairs and Governance

Regional

Development

Sector

Regional Chairman

Mr. Brentnol Ashley

Regional Executive Officer

Mr. T. Bisesar

Mission Statement

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

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

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

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

Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
711 Regional Administration and Finance		
	71101 Main Office	7110101 Secretariat of the RDC 7110102 Secretariat of the REO
	71102 Regional Administration	7110201 Regional Administration
	71103 Budgeting and Finance	7110301 Budgeting and Finance
712 Public Works		
	71201 Buildings	7120101 Administration
	71202 Roads, Trails, Bridges & Other Infrastructure	7120201 Roads, Trails, Bridges & Other Infrastructure
	71203 Mechanical Workshop	7120301 Mechanical Workshop
	71204 Public Utilities	7120401 Water 7120402 Electricity 7120404 Electricity
713 Education Delivery		
	71301 Programme Administration	7130101 Administration
	71302 Nursery Level	7130201 Nursery Level
	71303 Primary Level	7130301 Primary Level
	71304 Secondary Level	7130401 Secondary Level 7130402 Dormitory Services
714 Health Services		
	71401 Programme Administration	7140101 Administration
	71402 District Hospital Services	7140201 Administration and Ancillary Services 7140202 Medical and Nursing Services
	71403 Primary Health Care	7140301 Maternal & Child Health & Gen. Out-Patient Serv 7140302 Environmental Health Services 7140303 Malaria
715 Agriculture		
	71501 Agriculture	7150101 Drainage and Irrigation

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1100200	Bridges	Bridges
1202400	Buildings - Health	Buildings - Health
1202600	Buildings - Education	Buildings - Education
1208600	Buildings - Administration	Buildings - Administration
1219500	Buildings	Buildings
1301200	Agricultural Development	Agricultural Development
1400400	Roads	Roads
1902600	Infrastructural Development	Infrastructural Development
2401500	Land and Water Transport	Land and Water Transport
2401500	Land and Water Transport	Land and Water Transport
2401500	Land and Water Transport	Land and Water Transport
2401500	Land and Water Transport	Land and Water Transport
2502500	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2502600	Furniture and Equipment - Education	Furniture and Equipment - Education
2502700	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
2502700	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
2502700	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
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 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	3,627,548	4,333,627	4,260,229	4,668,446
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,627,548	4,333,627	4,260,229	4,668,446
Total Appropriated Capital Expenditure	409,306	738,578	735,605	817,800
Total Appropriated Current Expenditure	3,218,242	3,595,049	3,524,624	3,850,646
Total Employment Costs	1,405,448	1,541,453	1,467,114	1,597,213
Total Other Charges	1,812,794	2,053,596	2,057,510	2,253,433
Total Revenue	45,443	0	62,445	1,000
Total Current Revenue	45,443	0	62,445	1,000
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 is 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:	2021	Target 2022
1 Level of technical support given to RDCs, IPVCs and NDCs through meetings held	111	167
2 Number of reports on local government matters disseminated	65	90
3 Number of skilled personnel recruited	55	80

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	266,071	281,337	281,255	306,519
Total Appropriated Current Expenditure	240,985	254,344	254,523	283,519
610 Total Employment Costs	61,492	61,001	56,044	67,009
611 Total Wages and Salaries	53,024	52,036	46,864	57,835
613 Overhead Expenses	8,468	8,965	9,180	9,174
620 Total Other Charges	179,493	193,343	198,479	216,510
Total Appropriated Capital Expenditure	25,086	26,993	26,732	23,000
Programme Total	266,071	281,337	281,255	306,519

.....
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:	2021	Target 2022
1 Number of communities assessing electricity	5	8
2 Number of communities accessing potable water	39	39
3 Number of roads, trails, bridges, and buildings maintained (mi)	187	218

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	447,865	586,229	579,584	651,393
Total Appropriated Current Expenditure	357,077	388,562	383,785	416,093
610 Total Employment Costs	42,237	42,856	36,479	34,314
611 Total Wages and Salaries	36,513	37,144	31,058	28,983
613 Overhead Expenses	5,724	5,712	5,421	5,331
620 Total Other Charges	314,840	345,706	347,306	381,779
Total Appropriated Capital Expenditure	90,787	197,667	195,799	235,300
Programme Total	447,865	586,229	579,584	651,393

.....
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 is 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:

	2021	Target 2022
1.1 Percentage of teachers trained: Nursery	41%	55%
1.2 Primary	32%	55%
1.3 Secondary	38%	50%
2.1 Percentage of Grade 4 pupils scoring 50% and over in: Literacy	N/A	N/A
2.2 Numeracy	N/A	N/A
3 Percentage of pupils scoring 50% and over in all subjects at NGSA	12%	30%
4 Matriculation Rate	12%	55%
5.1 Performance Index of hinterland/riverine vs coastal students at: NGSA	0.34	N/A
5.2 CSEC	N/A	N/A
6 Percentage of nursery students supported with distance/home-based learning	75%	100%
7.1 Percentage of schools sanitised: Nursery	100%	100%
7.2 Primary	100%	100%
7.3 Secondary	100%	100%
8.1 Percentage of schools equipped with minimum hygiene standards for prevention of COVID (e.g. running water & hand washing sink): Nursery	65%	100%
8.2 Primary	92%	100%
8.3 Secondary	100%	100%
9.1 Percentage of schools with handwashing stations in place: Nursery	100%	100%
9.2 Primary	92%	100%
9.3 Secondary	100%	100%
10.1 Percentage of children/students provided with learning materials (textbooks/workbooks): Nursery	100%	100%
10.2 Primary	100%	100%
10.3 Secondary	100%	100%
11.1 Percentage of children previously enrolled in schools who return to school once school reopened for their grade: Nursery	80%	100%

11.2 Primary	78%	100%
11.3 Secondary	45%	100%
12.1 Percentage of children/students whose learning loss was assessed to evaluate loss of learning during school closure: Nursery	85%	100%
12.2 Primary	89%	100%
12.3 Secondary	45%	100%
13.1 Percentage of schools monitored: Nursery	36%	100%
13.2 Primary	20%	100%
13.3 Secondary	100%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 713 Education Delivery				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,641,129	1,886,102	1,832,736	2,021,084
Total Appropriated Current Expenditure	1,547,381	1,695,308	1,642,513	1,822,584
610 Total Employment Costs	1,015,996	1,080,533	1,039,771	1,160,457
611 Total Wages and Salaries	795,517	852,043	824,348	913,713
613 Overhead Expenses	220,480	228,490	215,423	246,744
620 Total Other Charges	531,384	614,775	602,742	662,127
Total Appropriated Capital Expenditure	93,748	190,794	190,223	198,500
Programme Total	1,641,129	1,886,102	1,832,736	2,021,084

.....
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:

	2021	Target 2022
1 Percentage of facilities offering holistic Primary Health Care Services (PHC)	100%	100%
2 Percentage of Regional and District Hospitals offering obstetric services	100%	100%
3 Percentage of Regional and District Hospitals offering surgical services (SS)	25%	75%
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	>90%	>90%
5 Number of trained health workers recruited	60	60
6 Percentage of pregnant women with anaemia	18%	15%
7 Percentage of children under 5 years old with malnutrition	0.05%	0.05%
8 Adolescent birth rate per 1,000 women	9/1,000	6/1,000
9 Percentages of communities involved in health care issues	100%	100%
10 Incidence of infectious diseases	<500/10,000	<400/10,000
11 Incidence of dental caries in adults vs children	1/2	1/1
12 Mortality rate	3 / 10,000	1 /10,000
13 Morbidity rate	20 /10,000	10 / 10,000

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,267,828	1,542,951	1,529,970	1,642,600
Total Appropriated Current Expenditure	1,072,799	1,235,071	1,222,363	1,302,600
610 Total Employment Costs	285,723	357,063	334,820	335,433
611 Total Wages and Salaries	220,579	257,043	255,311	249,839
613 Overhead Expenses	65,143	100,020	79,509	85,594
620 Total Other Charges	787,076	878,008	887,544	967,167
Total Appropriated Capital Expenditure	195,029	307,880	307,607	340,000
Programme Total	1,267,828	1,542,951	1,529,970	1,642,600

.....
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:	2021	Target 2022
1 Number of work sites inspected	4,032	5,000
2 Number of trenches cleaned	200	200
3 Number of access dams prepared	16,800	16,800
4 Number of structures repaired and maintained	6	6

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 715 Agriculture				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,656	37,008	36,684	46,850
Total Appropriated Current Expenditure	0	21,764	21,440	25,850
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	21,764	21,440	25,850
Total Appropriated Capital Expenditure	4,656	15,244	15,244	21,000
Programme Total	4,656	37,008	36,684	46,850

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

Regional Chairman

Vilma Desilva

Regional Executive Officer

Ms. S. Saywack (a.g.)

Mission Statement

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

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

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

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

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

Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1100300	Bridges	Bridges
1100300	Bridges	Bridges
1100300	Bridges	Bridges
1202700	Buildings - Health	Buildings - Health
1202800	Buildings - Education	Buildings - Education
1202900	Buildings - Administration	Buildings - Administration
1300700	Miscellaneous Drainage and Irrigation Works	Miscellaneous Drainage and Irrigation Works
1400500	Roads	Roads
2401600	Land and Water Transport	Land and Water Transport
2401600	Land and Water Transport	Land and Water Transport
2401600	Land and Water Transport	Land and Water Transport
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 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	4,580,960	5,347,134	5,356,079	6,101,644
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	4,580,960	5,347,134	5,356,079	6,101,644
Total Appropriated Capital Expenditure	297,382	653,579	755,267	866,415
Total Appropriated Current Expenditure	4,283,578	4,693,555	4,600,812	5,235,229
Total Employment Costs	2,442,047	2,662,960	2,532,369	2,702,260
Total Other Charges	1,841,530	2,030,595	2,068,443	2,532,969
Total Revenue	87,580	44,483	27,487	47,500
Total Current Revenue	87,580	44,483	27,487	47,500
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 is 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:

	2021	Target 2022
1 Level of technical support given to RDCs, IPVCs and NDCs	23%	30%
2 Number of reports on local government matters disseminated	16	25
3 Number of skilled personnel recruited	34	25

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	240,358	265,663	268,578	296,894
Total Appropriated Current Expenditure	237,364	251,663	254,581	272,664
610 Total Employment Costs	116,147	118,384	103,734	113,918
611 Total Wages and Salaries	99,414	99,939	87,485	96,522
613 Overhead Expenses	16,732	18,445	16,249	17,396
620 Total Other Charges	121,218	133,279	150,847	158,746
Total Appropriated Capital Expenditure	2,994	14,000	13,997	24,230
Programme Total	240,358	265,663	268,578	296,894

.....
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:	2021	Target 2022
1 Number of work sites inspected	125	160
2 Number of trenches cleaned (km)	1,080	1,200
3 Number of access dams prepared (km)	900	1,000
4 Number of structures repaired and maintained	55	70

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 722 Agriculture				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	431,084	483,422	506,483	625,578
Total Appropriated Current Expenditure	388,040	402,222	425,284	478,898
610 Total Employment Costs	94,597	100,194	91,384	102,016
611 Total Wages and Salaries	84,967	89,591	81,063	91,662
613 Overhead Expenses	9,629	10,603	10,321	10,354
620 Total Other Charges	293,444	302,028	333,900	376,882
Total Appropriated Capital Expenditure	43,043	81,200	81,199	146,680
Programme Total	431,084	483,422	506,483	625,578

.....
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:	2021	Target 2022
1 Number of communities accessing electricity	5	77
2 Number of communities accessing potable water	33	77
3 Number of roads, trails, bridges, and buildings maintained:		
3.1 Number of roads maintained (km)	150	200
3.2 Number of bridges and other infrastructure maintained	18	40
3.3 Number of buildings maintained	26	50

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	181,524	246,892	239,161	289,625
Total Appropriated Current Expenditure	128,994	143,662	135,931	170,625
610 Total Employment Costs	50,409	57,953	49,410	50,612
611 Total Wages and Salaries	43,182	48,185	41,516	43,135
613 Overhead Expenses	7,227	9,768	7,894	7,477
620 Total Other Charges	78,586	85,709	86,521	120,013
Total Appropriated Capital Expenditure	52,529	103,230	103,230	119,000
Programme Total	181,524	246,892	239,161	289,625

.....
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 is 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:	2021	Target 2022
1.1 Percentage of teachers trained: Nursery	82%	83%
1.2 Primary	72%	80%
1.3 Secondary	90%	100%
2.1 Percentage of Grade 4 pupils scoring 50% and over in: Literacy	N/A	75%
2.2 Numeracy	N/A	75%
3 Percentage of pupils scoring 50% and over in all subjects at NGSA	44%	60%
4 Matriculation Rate	40%	60%
5.1 Performance Index of hinterland/riverine vs coastal students at: NGSA	0.62	1
5.2 CSEC	0	1
6 Percentage of nursery students supported with distance/home-based learning	100%	100%
7.1 Percentage of schools sanitised: Nursery	100%	100%
7.2 Primary	100%	100%
7.3 Secondary	100%	100%
8.1 Percentage of schools equipped with minimum hygiene standards for prevention of COVID (e.g. running water & hand washing sink): Nursery	100%	100%
8.2 Primary	100%	100%
8.3 Secondary	100%	100%
9.1 Percentage of schools with handwashing stations in place: Nursery	100%	100%
9.2 Primary	100%	100%
9.3 Secondary	100%	100%
10.1 Percentage of children/students provided with learning materials (textbooks): Nursery	100%	100%
10.2 Primary	100%	100%
10.3 Secondary	100%	100%

11.1	Percentage of children previously enrolled in schools who return to school once school reopened for their grade: Nursery	85%	100%
11.2	Primary	72%	100%
11.3	Secondary	58%	100%
12.1	Percentage of children/students whose learning loss was assessed to evaluate loss of learning during school closure: Nursery	88%	100%
12.2	Primary	97%	100%
12.3	Secondary	43%	100%
13.1	Percentage of schools monitored: Nursery	75%	100%
13.2	Primary	80%	100%
13.3	Secondary	88%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 724 Educational Delivery				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,515,353	2,957,721	2,963,435	3,425,251
Total Appropriated Current Expenditure	2,404,594	2,679,392	2,583,411	3,007,746
610 Total Employment Costs	1,708,450	1,898,790	1,809,837	1,958,981
611 Total Wages and Salaries	1,518,484	1,640,915	1,591,906	1,733,672
613 Overhead Expenses	189,966	257,875	217,932	225,310
620 Total Other Charges	696,144	780,602	773,574	1,048,765
Total Appropriated Capital Expenditure	110,760	278,329	380,024	417,505
Programme Total	2,515,353	2,957,721	2,963,435	3,425,251

.....
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:	2021	Target 2022
1 Percentage of facilities offering holistic Primary Health Care Services (PHC)	90%	100%
2 Percentage of Regional and District Hospitals offering obstetric services	85%	100%
3 Percentage of Regional and District Hospitals offering surgical services (SS)	50%	100%
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	90%	100%
5 Number of trained health workers recruited	20	40
6 Percentage of pregnant women with anaemia	1%	<0.5%
7 Percentage of children under 5 years old with malnutrition	0%	0%
8 Adolescent birth rate per 1,000 women	183	<100
9 Percentages of communities involved in health care issues	40%	70%
10 Incidence of infectious diseases	10%	5%
11 Incidence of dental caries in adults vs children	35.6% vs 14.3%	20% vs 10%
12 Mortality rate	0.77%	<1%
13 Morbidity rate	65%	50%

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,212,642	1,393,436	1,378,422	1,464,295
Total Appropriated Current Expenditure	1,124,585	1,216,616	1,201,605	1,305,295
610 Total Employment Costs	472,446	487,639	478,004	476,732
611 Total Wages and Salaries	379,689	390,613	382,188	378,348
613 Overhead Expenses	92,756	97,026	95,816	98,384
620 Total Other Charges	652,139	728,977	723,601	828,563
Total Appropriated Capital Expenditure	88,057	176,820	176,817	159,000
Programme Total	1,212,642	1,393,436	1,378,422	1,464,295

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

Regional Chairman

Mr. Sheik M. I. Ayube

Regional Executive Officer

Mr. J. Somwar

Mission Statement

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

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

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

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

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

Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

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

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1100400	Bridges	Bridges
1203000	Buildings - Education	Buildings - Education
1203100	Buildings - Health	Buildings - Health
1208700	Buildings - Administration	Buildings - Administration
1300800	Agricultural Development - D & I	Agricultural Development - D & I
1400600	Roads	Roads
2401700	Land and Water Transport	Land and Water Transport
2401700	Land and Water Transport	Land and Water Transport
2503100	Equipment - Health	Equipment - Health
2503200	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2503300	Furniture and Equipment - Education	Furniture and Equipment - Education
2512800	Furniture and Equipment	Furniture and Equipment
4406500	Other Equipment	Other Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	7,123,510	7,745,378	7,745,585	8,469,756
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	7,123,510	7,745,378	7,745,585	8,469,756
Total Appropriated Capital Expenditure	312,844	782,950	781,896	898,000
Total Appropriated Current Expenditure	6,810,667	6,962,428	6,963,690	7,571,756
Total Employment Costs	3,606,573	3,675,408	3,665,016	3,974,635
Total Other Charges	3,204,094	3,287,020	3,298,674	3,597,121
Total Revenue	16,749	26,202	14,724	26,715
Total Current Revenue	16,749	26,202	14,724	26,715
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 is 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:	2021	Target 2022
1 Number of community consultations conducted	21	18
2 Number of sub-committee meetings conducted	96	108

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	231,005	259,542	257,866	301,247
Total Appropriated Current Expenditure	217,042	226,092	224,421	280,247
610 Total Employment Costs	133,974	131,220	129,153	165,244
611 Total Wages and Salaries	114,718	111,191	108,956	144,881
613 Overhead Expenses	19,256	20,029	20,197	20,363
620 Total Other Charges	83,067	94,872	95,268	115,003
Total Appropriated Capital Expenditure	13,963	33,450	33,446	21,000
Programme Total	231,005	259,542	257,866	301,247

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

PROGRAMME PERFORMANCE STATEMENTS

Programme: 732 Agriculture

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

	2021	Target 2022
1 Number of drains maintained	100	287
2 Number of dams maintained	4	4
3 Number of sluices maintained	15	27
4 Number of drains desilted	19	20

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 732 Agriculture				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	447,357	525,916	522,865	649,287
Total Appropriated Current Expenditure	390,357	402,916	399,865	518,287
610 Total Employment Costs	89,384	82,320	79,539	92,540
611 Total Wages and Salaries	80,960	73,556	71,069	84,573
613 Overhead Expenses	8,424	8,764	8,470	7,967
620 Total Other Charges	300,973	320,596	320,326	425,747
Total Appropriated Capital Expenditure	57,000	123,000	123,000	131,000
Programme Total	447,357	525,916	522,865	649,287

.....
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:	2021	Target 2022
1 Number of buildings, roads, trails, and bridges maintained	35	37
2 Percentage of communities accessing electricity	85%	87%
3 Percentage of communities accessing water	85%	90%

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	221,038	432,383	424,963	473,504
Total Appropriated Current Expenditure	152,429	203,383	195,964	218,504
610 Total Employment Costs	19,204	18,064	13,921	15,510
611 Total Wages and Salaries	16,179	15,414	11,830	13,154
613 Overhead Expenses	3,026	2,650	2,091	2,356
620 Total Other Charges	133,225	185,319	182,043	202,994
Total Appropriated Capital Expenditure	68,609	229,000	228,999	255,000
Programme Total	221,038	432,383	424,963	473,504

.....
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 is 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:	2021	Target 2022
1.1 Percentage of teachers trained: Nursery	76.3%	80%
1.2 Primary	68.5%	70%
1.3 Secondary	76.8%	80%
2.1 Percentage of Grade 4 pupils scoring 50% and over in: Literacy	N/A	60%
2.5 Numeracy	N/A	60%
3 Percentage of pupils scoring 50% and over in all subjects at NGSA	33%	40%
4 Matriculation Rate	30.8%	40%
5.1 Performance Index of hinterland/riverine vs coastal students at: NGSA	0.98	1
5.2 CSEC	1.09	1
6 Percentage of nursery students supported with distance/home-based learning	83%	100%
7.1 Percentage of schools sanitised: Nursery	100%	100%
7.2 Primary	100%	100%
7.3 Secondary	100%	100%
8.1 Percentage of schools equipped with minimum hygiene standards for prevention of COVID (e.g. running water & hand washing sink): Nursery	100%	100%
8.2 Primary	100%	100%
8.3 Secondary	100%	100%
9.1 Percentage of schools with handwashing stations in place: Nursery	91.5%	100%
9.2 Primary	100%	100%
9.3 Secondary	100%	100%
10.1 Percentage of children/students provided with learning materials (textbooks/workbooks): Nursery	100%	100%
10.2 Primary	65%	70%
10.3 Secondary	78%	82%

11.1	Percentage of children previously enrolled in schools who return to school once school reopened for their grade: Nursery	97.3%	100%
11.2	Primary	65%	70%
11.3	Secondary	35%	50%
12.1	Percentage of children/students whose learning loss was assessed to evaluate loss of learning during school closure: Nursery	62%	65%
12.2	Primary	60%	65%
12.3	Secondary	54%	62%
13.1	Percentage of schools monitored: Nursery	100%	100%
13.2	Primary	100%	100%
13.1	Secondary	100%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 734 Education Delivery				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,164,573	4,274,475	4,294,621	4,685,187
Total Appropriated Current Expenditure	4,071,822	4,073,475	4,093,853	4,408,187
610 Total Employment Costs	2,832,641	2,923,309	2,922,219	3,145,888
611 Total Wages and Salaries	2,553,740	2,608,376	2,625,951	2,871,396
613 Overhead Expenses	278,901	314,933	296,268	274,492
620 Total Other Charges	1,239,181	1,150,166	1,171,634	1,262,299
Total Appropriated Capital Expenditure	92,751	201,000	200,769	277,000
Programme Total	4,164,573	4,274,475	4,294,621	4,685,187

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

PROGRAMME PERFORMANCE STATEMENTS

Programme: 735 Health Services

OBJECTIVE:

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

STRATEGIES:

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

	2021	Target 2022
1 Percentage of facilities offering holistic Primary Health Care Services (PHC)	100%	100%
2 Percentage of Regional and District Hospitals offering obstetric services	100%	100%
3 Percentage of Regional and District Hospitals offering surgical services (SS)	25%	50%
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	87%	100%
5 Number of trained health care workers recruited	10	18
6 Percentage of pregnant women with anaemia	12	12
7 Percentage of children under 5 years old with malnutrition	0.6%	0%
8 Adolescent birth rate per 1,000 women	4	3
9 Percentages of communities involved in health care issues	20%	20%
10 Incidence of infectious diseases	71.3/10,000	50/10,000
11 Incidence of dental caries in adults vs children	3/1	2/1
12 Mortality rate	8/1,000	4/1,000
13 Morbidity rate	7.6/1000	4.5/1,000

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,059,539	2,253,062	2,245,270	2,359,531
Total Appropriated Current Expenditure	1,979,017	2,056,562	2,049,587	2,145,531
610 Total Employment Costs	531,370	520,495	520,184	554,453
611 Total Wages and Salaries	445,792	434,163	434,588	464,910
613 Overhead Expenses	85,578	86,332	85,595	89,543
620 Total Other Charges	1,447,647	1,536,067	1,529,404	1,591,078
Total Appropriated Capital Expenditure	80,521	196,500	195,683	214,000
Programme Total	2,059,539	2,253,062	2,245,270	2,359,531

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

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

Regional Chairman

Mr. Daniel Seeram

Regional Executive Officer

Mr. R. Gajraj

Mission Statement

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

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

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

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

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

Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1100500	Bridges	Bridges
1203300	Buildings - Education	Buildings - Education
1203500	Buildings - Health	Buildings - Health
1208800	Buildings - Administration	Buildings - Administration
1400700	Roads	Roads
1701200	Agricultural Development	Agricultural Development
2407900	Land and Water Transport	Land and Water Transport
2407900	Land and Water Transport	Land and Water Transport
2503400	Furniture and Equipment - Education	Furniture and Equipment - Education
2503700	Furniture and Equipment - Health	Furniture and Equipment - Health
2506800	Furniture and Equipment - Administration	Furniture and Equipment - Administration

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	8,622,352	8,911,294	8,959,014	9,841,372
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	8,622,352	8,911,294	8,959,014	9,841,372
Total Appropriated Capital Expenditure	455,563	736,498	736,490	781,050
Total Appropriated Current Expenditure	8,166,789	8,174,796	8,222,524	9,060,322
Total Employment Costs	4,400,045	4,380,832	4,365,064	5,002,474
Total Other Charges	3,766,744	3,793,964	3,857,460	4,057,848
Total Revenue	20,441	25,057	32,224	28,049
Total Current Revenue	20,441	25,057	32,224	28,049
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 is 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:

	2021	Target 2022
1 Level of technical support given to RDC, IPVC and NDCs through meetings held	105	133
2 Number of reports on local government matters disseminated	12	12
3 Number of skilled personnel recruited	4	30

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	266,186	272,317	259,748	296,608
Total Appropriated Current Expenditure	256,187	252,714	240,146	274,608
610 Total Employment Costs	106,271	104,147	95,943	107,552
611 Total Wages and Salaries	89,220	87,675	80,654	89,510
613 Overhead Expenses	17,051	16,472	15,289	18,042
620 Total Other Charges	149,916	148,567	144,203	167,056
Total Appropriated Capital Expenditure	9,999	19,603	19,602	22,000
Programme Total	266,186	272,317	259,748	296,608

.....
Minister Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 742 Agriculture

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2021	Target 2022
1 Number of work site inspected	51	70
2 Number of trenches cleaned (rods)	76,000	88,300
3 Number of access dams prepared	4	8
4 Number of structures repaired and maintained	36	51

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 742 Agriculture				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	406,429	408,586	390,893	411,843
Total Appropriated Current Expenditure	377,449	380,986	363,294	381,843
610 Total Employment Costs	120,430	110,679	109,355	110,184
611 Total Wages and Salaries	108,170	98,028	97,482	96,706
613 Overhead Expenses	12,260	12,651	11,873	13,478
620 Total Other Charges	257,019	270,307	253,939	271,659
Total Appropriated Capital Expenditure	28,980	27,600	27,599	30,000
Programme Total	406,429	408,586	390,893	411,843

.....
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:

	2021	Target 2022
1 Number of communities accessing potable water	N/A	N/A
2 Number of communities accessing electricity	N/A	N/A
3 Number of roads, rails, bridges, and building maintained:	37	49
3.1 Number of buildings maintained	4	5
3.2 Number of roads maintained	16	31
3.3 Number of bridges maintained	17	13

FINANCIAL INFORMATION:**Details of Current Expenditures by Programme****Programme - 743 Public Works**

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	245,834	324,153	338,470	404,847
Total Appropriated Current Expenditure	158,186	168,153	182,470	229,847
610 Total Employment Costs	25,948	23,910	23,235	31,491
611 Total Wages and Salaries	22,298	19,878	19,523	26,744
613 Overhead Expenses	3,650	4,032	3,712	4,747
620 Total Other Charges	132,238	144,243	159,235	198,356
Total Appropriated Capital Expenditure	87,648	156,000	156,000	175,000
Programme Total	245,834	324,153	338,470	404,847

.....
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 is 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:	2021	Target 2022
1.1 Percentage of teachers trained: Nursery	72%	100%
1.2 Primary	74%	100%
1.3 Secondary	70%	100%
2.1 Percentage of Grade 4 pupils scoring 50% and over in: Literacy	N/A	100%
2.2 Numeracy	N/A	100%
3 Percentage of pupils scoring 50% and over in all subjects at NGS	25%	80%
4 Matriculation Rate	25%	80%
5.1 Performance Index of hinterland/riverine vs coastal students at: NGS	1.15	1
5.2 CSEC	0.6	1
6 Percentage of nursery students supported with distance/home-based learning	100%	100%
7.1 Percentage of schools sanitised: Nursery	100%	100%
7.2 Primary	100%	100%
7.3 Secondary	100%	100%
8.1 Percentage of schools equipped with minimum hygiene standards for prevention of COVID (e.g. running water & hand washing sink): Nursery	100%	100%
8.2 Primary	100%	100%
8.3 Secondary	100%	100%
9.1 Percentage of schools with handwashing stations in place: Nursery	100%	100%
9.2 Primary	100%	100%
9.3 Secondary	100%	100%
10.1 Percentage of children/students provided with learning materials (textbooks): Nursery	100%	100%
10.2 Primary	18%	100%
10.3 Secondary	46%	100%

11.1	Percentage of children previously enrolled in schools who return to school once school reopened for their grade: Nursery	60%	100%
11.2	Primary	69%	100%
11.3	Secondary	60%	100%
12.1	Percentage of children/students whose learning loss was assessed to evaluate loss of learning during school closure: Nursery	70%	100%
12.2	Primary	69%	100%
12.3	Secondary	60%	100%
13.1	Percentage of schools monitored: Nursery	100%	100%
13.2	Primary	100%	100%
13.3	Secondary	100%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 744 Education Delivery				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	5,995,400	6,000,151	6,092,869	6,728,166
Total Appropriated Current Expenditure	5,811,609	5,664,151	5,756,872	6,370,116
610 Total Employment Costs	3,879,884	3,881,349	3,875,784	4,455,341
611 Total Wages and Salaries	3,470,856	3,586,130	3,580,821	4,002,552
613 Overhead Expenses	409,027	295,219	294,963	452,789
620 Total Other Charges	1,931,725	1,782,802	1,881,088	1,914,775
Total Appropriated Capital Expenditure	183,791	336,000	335,997	358,050
Programme Total	5,995,400	6,000,151	6,092,869	6,728,166

.....
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:

	2021	Target 2022
1 Percentage of facilities offering holistic Primary Health Care Services (PHC)	100%	100%
2 Percentage of Regional and District Hospitals offering obstetric services	100%	100%
3 Percentage of Regional and District Hospitals offering surgical services (SS)	0%	50%
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	75%	100%
5 Number of trained health workers recruited	35%	100%
6 Percentage of pregnant women with anaemia	2%	0%
7 Percentage of children under 5 years old with malnutrition	0%	0%
8 Adolescent birth rate per 1,000 women	175	<75
9 Percentage of communities involved in health care issues.	100%	100%
10 Incidences of infectious diseases	15%	<10%
11 Incidence of dental caries in adults vs children per 1,000	98 vs 110	80 vs 100
12 Mortality rate	6%	<5%
13 Morbidity rate	7%	<5%

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,708,503	1,906,087	1,877,034	2,000,908
Total Appropriated Current Expenditure	1,563,358	1,708,792	1,679,741	1,804,908
610 Total Employment Costs	267,511	260,747	260,747	298,906
611 Total Wages and Salaries	235,047	224,758	224,898	258,744
613 Overhead Expenses	32,465	35,989	35,849	40,161
620 Total Other Charges	1,295,846	1,448,045	1,418,994	1,506,002
Total Appropriated Capital Expenditure	145,146	197,295	197,293	196,000
Programme Total	1,708,503	1,906,087	1,877,034	2,000,908

.....
Minister Local Government and Regional Development

Regional Chairman
Mr. Vickchand Ramphal

Regional Executive Officer
Ms. G. Blackman

Mission Statement

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

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

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

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

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

Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1100600	Bridges	Bridges
1203600	Buildings - Education	Buildings - Education
1203700	Buildings - Health	Buildings - Health
1208900	Buildings - Administration	Buildings - Administration
1300900	Drainage and Irrigation	Drainage and Irrigation
1400800	Roads	Roads
1903800	Agricultural Development	Agricultural Development
2401900	Land and Water Transport	Land and Water Transport
2401900	Land and Water Transport	Land and Water Transport
2503800	Furniture and Equipment - Education	Furniture and Equipment - Education
2503900	Office Furniture and Equipment	Office Furniture and Equipment
2503900	Office Furniture and Equipment	Office Furniture and Equipment
2504000	Furniture and Equipment - Health	Furniture and Equipment - Health

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	3,968,657	4,261,077	4,289,572	4,858,462
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,968,657	4,261,077	4,289,572	4,858,462
Total Appropriated Capital Expenditure	371,881	545,816	544,956	599,000
Total Appropriated Current Expenditure	3,596,776	3,715,261	3,744,616	4,259,462
Total Employment Costs	1,999,700	2,058,424	2,031,529	2,276,110
Total Other Charges	1,597,076	1,656,837	1,713,087	1,983,352
Total Revenue	9,330	22,515	26,682	11,501
Total Current Revenue	9,330	22,515	26,682	11,501
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 is 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:

	2021	Target 2022
1 Level of technical support given to RDCs, IPVCs and NDCs	70%	80%
2 Number of reports on local government matters disseminated	35	50
3 Number of skilled personnel recruited	2	10

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	205,465	233,308	237,129	261,611
Total Appropriated Current Expenditure	196,983	217,308	221,133	250,611
610 Total Employment Costs	72,399	84,530	81,367	93,050
611 Total Wages and Salaries	62,745	70,758	67,729	78,467
613 Overhead Expenses	9,654	13,772	13,638	14,583
620 Total Other Charges	124,584	132,778	139,765	157,561
Total Appropriated Capital Expenditure	8,482	16,000	15,996	11,000
Programme Total	205,465	233,308	237,129	261,611

.....
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:

	2021	Target 2022
1 Number of work sites inspected	85	90
2 Number of trenches cleaned	67	64
3 Number of access dams prepared	7	13
4 Number of structures repaired and maintained	11	13

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 752 Agriculture				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	250,952	286,706	285,630	311,593
Total Appropriated Current Expenditure	208,084	211,206	210,132	230,593
610 Total Employment Costs	28,929	27,737	26,671	27,653
611 Total Wages and Salaries	26,355	23,750	22,755	23,800
613 Overhead Expenses	2,574	3,987	3,916	3,853
620 Total Other Charges	179,155	183,469	183,461	202,940
Total Appropriated Capital Expenditure	42,868	75,500	75,498	81,000
Programme Total	250,952	286,706	285,630	311,593

.....
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:

	2021	Target 2022
1 Number of communities accessing electricity	126	126
2 Number of communities accessing potable water	164	164
3 Number of roads, trails, bridges, and buildings maintained	20	41

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	276,341	307,423	303,698	332,937
Total Appropriated Current Expenditure	173,238	184,607	181,054	201,437
610 Total Employment Costs	55,176	51,742	48,602	52,472
611 Total Wages and Salaries	48,266	44,660	41,890	45,530
613 Overhead Expenses	6,910	7,082	6,712	6,942
620 Total Other Charges	118,062	132,865	132,452	148,965
Total Appropriated Capital Expenditure	103,103	122,816	122,644	131,500
Programme Total	276,341	307,423	303,698	332,937

.....
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 is 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:	2021	Target 2022
1.1 Percentage of teachers trained: Nursery	80%	85%
1.2 Primary	78%	85%
1.3 Secondary	75%	85%
2.1 Percentage of Grade 4 pupils scoring 50% and over in: Literacy	N/A	N/A
2.2 Numeracy	N/A	N/A
3 Percentage of pupils scoring 50% and over in all subjects at NGSA	32%	100%
4 Matriculation Rate	30.1%	100%
5.1 Performance Index of hinterland/riverine vs coastal students at: NGSA	1.27	1
5.2 CSEC	0.29	1
6 Percentage of nursery students supported with distance/home-based learning	100%	100%
7.1 Percentage of schools sanitised: Nursery	100%	100%
7.2 Primary	100%	100%
7.3 Secondary	100%	100%
8.1 Percentage of schools equipped with minimum hygiene standards for prevention of COVID (e.g. running water & hand washing sink): Nursery	100%	100%
8.2 Primary	100%	100%
8.3 Secondary	100%	100%
9.1 Percentage of schools with handwashing stations in place: Nursery	100%	100%
9.2 Primary	100%	100%
9.3 Secondary	100%	100%
10.1 Percentage of children/students provided with learning materials (textbooks): Nursery	100%	100%
10.2 Primary	100%	100%
10.3 Secondary	100%	100%

11.1	Percentage of children previously enrolled in schools who return to school once school reopened for their grade: Nursery	85%	100%
11.2	Primary	80%	100%
11.3	Secondary	56%	100%
12.1	Percentage of children/students whose learning loss was assessed to evaluate loss of learning during school closure: Nursery	85%	100%
12.2	Primary	75%	100%
12.3	Secondary	44%	100%
13.1	Percentage of schools monitored: Nursery	100%	100%
13.2	Primary	100%	100%
13.3	Secondary	100%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 754 Education Delivery				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,142,082	2,244,186	2,275,768	2,627,956
Total Appropriated Current Expenditure	2,090,295	2,108,186	2,140,203	2,471,956
610 Total Employment Costs	1,465,486	1,499,081	1,493,921	1,711,576
611 Total Wages and Salaries	1,327,921	1,350,645	1,342,636	1,535,229
613 Overhead Expenses	137,565	148,436	151,285	176,347
620 Total Other Charges	624,809	609,105	646,281	760,380
Total Appropriated Capital Expenditure	51,787	136,000	135,566	156,000
Programme Total	2,142,082	2,244,186	2,275,768	2,627,956

.....
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:	2021	Target 2022
1 Percentage of Facilities offering Holistic Primary Health Care Services (PHC)	N/A	100%
2 Percentage of Regional and District Hospitals offering Obstetric Services	100%	100%
3 Percentage of Regional and District Hospitals offering Surgical Services (SS)	0%	50%
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	70%	85%
5 Number of trained health workers recruited.	(1) - Doctors - 0, Nurses 0- , MW- 0, Pharmacists - 0, PA- 1, Lab Techs - 0,	(100) Doctors - 28, Nurses- 13, MW- 10 Pharmacists - 3, PA- 38, Lab Techs -8, 0,
6 Percentage of pregnant women with anaemia	4%	3%
7 Percentage of children under 5 years old with malnutrition	0.6%	<1%
8 Adolescent birth rate per 1,000 women	N/A	< 40
9 Percentage of communities involved in health care Issues.	100%	100%
10 Incidences of infectious diseases	313 per 1,000	< 120 per 1,000
11 Incidence of dental caries in adults vs children	37 per 1,000 - adults & 24 per 1,000 - children (0-	34 per 1,000 - adults & 21 per 1,000 - children (0-14) 14)

12 Mortality rate
 13 Morbidity rate

5 per 1,000 4 per 1,000
 20 per 1,000 10 per 1,000

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 755 Health Services				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,093,816	1,189,454	1,187,347	1,324,365
Total Appropriated Current Expenditure	928,177	993,954	992,095	1,104,865
610 Total Employment Costs	377,710	395,334	380,968	391,359
611 Total Wages and Salaries	323,915	338,857	325,995	334,912
613 Overhead Expenses	53,795	56,477	54,972	56,447
620 Total Other Charges	550,467	598,620	611,127	713,506
Total Appropriated Capital Expenditure	165,640	195,500	195,252	219,500
Programme Total	1,093,816	1,189,454	1,187,347	1,324,365

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

Regional Chairman
Mr. Permaul Armoogan

Regional Executive Officer
Mr. N. Persaud

Mission Statement

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

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

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

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

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

Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

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

CAPITAL PROJECTS

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	8,654,646	9,220,738	9,456,660	10,777,302
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	8,654,646	9,220,738	9,456,660	10,777,302
Total Appropriated Capital Expenditure	437,042	864,654	864,641	962,500
Total Appropriated Current Expenditure	8,217,604	8,356,084	8,592,018	9,814,802
Total Employment Costs	4,097,336	4,084,460	4,069,026	4,492,577
Total Other Charges	4,120,267	4,271,624	4,522,992	5,322,225
Total Revenue	14,812	13,502	16,381	17,300
Total Current Revenue	14,812	13,502	16,381	17,300
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 is 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:

	2021	Target 2022
1 Level of technical support given to RDCs, IPVCs and NDCS through meetings held	12 RDC	16
2 Number of reports on local government matters disseminated.	28	28
3 Number of skilled personnel recruited	1	34

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	199,937	221,485	225,453	256,426
Total Appropriated Current Expenditure	181,137	188,985	192,957	222,426
610 Total Employment Costs	70,953	68,136	62,759	76,250
611 Total Wages and Salaries	58,028	55,538	51,610	61,263
613 Overhead Expenses	12,925	12,598	11,149	14,987
620 Total Other Charges	110,184	120,849	130,198	146,176
Total Appropriated Capital Expenditure	18,800	32,500	32,496	34,000
Programme Total	199,937	221,485	225,453	256,426

.....
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:	2021	Target 2022
1 Number of work sites inspected	499	1,244
2 Number of trenches cleaned	187,415	373,200
3 Number of access dams prepared	35	30
4 Number of structures repaired and maintained	30	35

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 762 Agriculture				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,013,839	1,101,402	1,109,936	1,334,014
Total Appropriated Current Expenditure	963,839	1,035,402	1,043,939	1,260,014
610 Total Employment Costs	94,973	96,175	95,640	112,287
611 Total Wages and Salaries	84,265	85,297	84,277	98,286
613 Overhead Expenses	10,708	10,877	11,363	14,001
620 Total Other Charges	868,866	939,227	948,299	1,147,727
Total Appropriated Capital Expenditure	50,000	66,000	65,997	74,000
Programme Total	1,013,839	1,101,402	1,109,936	1,334,014

.....
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:	2021	Target 2022
1 Number of communities accessing electricity	N/A	N/A
2 Number of communities accessing potable water	N/A	N/A
3 Number of buildings maintained	6	10
4 Number of roads maintained	35	30
5 Number of bridges maintained	20	18

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	433,817	691,223	716,828	852,635
Total Appropriated Current Expenditure	326,817	397,723	423,330	509,135
610 Total Employment Costs	56,596	59,639	57,520	60,431
611 Total Wages and Salaries	48,737	50,045	48,539	50,231
613 Overhead Expenses	7,859	9,594	8,981	10,200
620 Total Other Charges	270,221	338,084	365,810	448,704
Total Appropriated Capital Expenditure	107,000	293,500	293,498	343,500
Programme Total	433,817	691,223	716,828	852,635

.....
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 is 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:	2021	Target 2022
1.1 Percentage of teachers trained: Nursery	72%	75%
1.2 Primary	77%	78%
1.3 Secondary	74%	80%
2.1 Percentage of Grade 4 pupils scoring 50% and over in: Literacy	N/A	57%
2.2 Numeracy	N/A	57%
3 Percentage of pupils scoring 50% and over in all subjects at NGSA	29%	57%
4 Matriculation Rate	28%	55%
5.1 Performance Index of hinterland/riverine vs coastal students at: NGSA	0.66	1
5.2 CSEC	1.7	1
6 Percentage of nursery students supported with distance/home-based learning	100%	100%
7.1 Percentage of schools sanitised: Nursery	100%	100%
7.2 Primary	100%	100%
7.3 Secondary	100%	100%
8.1 Percentage of schools equipped with minimum hygiene standards for prevention of COVID (e.g. running water & hand washing sink): Nursery	100%	100%
8.2 Primary	100%	100%
8.3 Secondary	100%	100%
9.1 Percentage of schools with handwashing stations in place: Nursery	14%	100%
9.2 Primary	100%	100%
9.3 Secondary	100%	100%
10.1 Percentage of children/students provided with learning materials (textbooks): Nursery	70%	100%
10.2 Primary	59%	100%
10.3 Secondary	41%	80%
11.1 Percentage of children previously enrolled in schools who return to school once school reopened for their grade: Nursery	95%	100%

11.2 Primary	78%	100%
11.3 Secondary	52%	100%
12.1 Percentage of children/students whose learning loss was assessed to evaluate loss of learning during school closure: Nursery	95%	100%
12.2 Primary	72%	100%
12.3 Secondary	14.1%	100%
13.1 Percentage of schools monitored: Nursery	100%	100%
13.2 Primary	100%	100%
13.3 Secondary	100%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 764 Education Delivery				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,630,217	4,688,738	4,821,480	5,340,350
Total Appropriated Current Expenditure	4,500,617	4,451,084	4,583,829	5,076,350
610 Total Employment Costs	3,092,289	3,104,973	3,097,985	3,432,176
611 Total Wages and Salaries	2,792,587	2,801,526	2,759,211	3,082,183
613 Overhead Expenses	299,702	303,447	338,774	349,993
620 Total Other Charges	1,408,328	1,346,111	1,485,844	1,644,174
Total Appropriated Capital Expenditure	129,600	237,654	237,651	264,000
Programme Total	4,630,217	4,688,738	4,821,480	5,340,350

.....
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:

	2021	Target 2022
1 Percentage of facilities offering holistic Primary Health Care Services (PHC)	100%	100%
2 Percentage of Regional and District Hospitals offering obstetric services	100%	100%
3 Percentage of Regional and District Hospitals offering surgical services (SS)	25%	50%
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	75%	80%
5 Number of trained health care workers recruited	6	130
6 Percentage of pregnant women with anaemia	0.64%	0.5%
7 Percentage of children under 5 years old with malnutrition	0%	0%
8 Adolescent birth rate per 1,000 women	282	280
9 Percentage of communities involved in health care issues	80%	90%
10 Incidences of infectious diseases	0.22%	0.03%
11 Incidence of dental caries in adults vs children	0.06%	0.05%
12 Mortality rate	0.52	0.17
13 Morbidity rate	0.22%	0.21%

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,376,836	2,517,889	2,582,963	2,993,877
Total Appropriated Current Expenditure	2,245,194	2,282,889	2,347,963	2,746,877
610 Total Employment Costs	782,525	755,536	755,122	811,433
611 Total Wages and Salaries	654,889	628,988	627,831	661,008
613 Overhead Expenses	127,636	126,549	127,292	150,425
620 Total Other Charges	1,462,669	1,527,353	1,592,841	1,935,444
Total Appropriated Capital Expenditure	131,642	235,000	235,000	247,000
Programme Total	2,376,836	2,517,889	2,582,963	2,993,877

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

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

Regional Chairman

Mr. Kenneth O. Williams

Regional Executive Officer

Mr. K. Ward

Mission Statement

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

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

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

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

Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

Programme	SubProgramme	Activity
	77405 Primary Health Care	7740501 Maternal /Child Health/Gen. Clin/Out-Patient Serv. 7740502 Environmental Health 7740503 Dental Health Services
775 Agriculture	77501 Drainage and Irrigation	7750101 Drainage and Irrigation

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1204100	Buildings - Education	Buildings - Education
1204200	Buildings - Health	Buildings - Health
1204300	Buildings - Administration	Buildings - Administration
1301200	Agricultural Development	Agricultural Development
1401100	Roads	Roads
1402100	Bridges	Bridges
1500900	Sea and River Defence	Sea and River Defence
2402100	Land and Water Transport	Land and Water Transport
2402100	Land and Water Transport	Land and Water Transport
2402100	Land and Water Transport	Land and Water Transport
2402100	Land and Water Transport	Land and Water Transport
2504400	Furniture and Equipment - Education	Furniture and Equipment - Education
2507600	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
2507600	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
2507600	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
2511900	Furniture and Equipment	Furniture and Equipment
2601800	Furniture and Equipment - Health	Furniture and Equipment - Health
2601900	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2800600	Water Supply	Water Supply

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	3,050,144	3,415,885	3,368,630	3,663,542
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,050,144	3,415,885	3,368,630	3,663,542
Total Appropriated Capital Expenditure	319,440	516,019	515,828	574,465
Total Appropriated Current Expenditure	2,730,704	2,899,866	2,852,802	3,089,077
Total Employment Costs	1,164,311	1,201,462	1,148,619	1,244,566
Total Other Charges	1,566,392	1,698,404	1,704,183	1,844,510
Total Revenue	8,038	12,850	16,288	13,100
Total Current Revenue	8,038	12,850	16,288	13,100
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 is 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:

	2021	Target 2022
1 Level of technical support given to RDCs, IPVCs and NDCs	100%	100%
2 Number of reports on local government matters disseminated	100%	100%
3 Number of skilled personnel recruited	55	70

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	338,096	387,774	381,742	402,493
Total Appropriated Current Expenditure	333,728	352,274	346,245	366,993
610 Total Employment Costs	72,803	70,214	67,696	71,812
611 Total Wages and Salaries	63,599	59,609	58,355	61,812
613 Overhead Expenses	9,205	10,605	9,341	10,000
620 Total Other Charges	260,925	282,060	278,549	295,181
Total Appropriated Capital Expenditure	4,368	35,500	35,497	35,500
Programme Total	338,096	387,774	381,742	402,493

.....
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:

	2021	Target 2022
1 Number of communities accessing electricity	2	2
2 Number of communities accessing portable water	3	4
3 Number of roads, trails, bridges, and buildings maintained:		
3.1 Roads	16	20
3.2 Bridges	8	8
3.3 Buildings	43	70

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	261,284	292,603	291,487	306,139
Total Appropriated Current Expenditure	181,766	197,429	196,451	204,139
610 Total Employment Costs	9,881	10,050	9,078	8,402
611 Total Wages and Salaries	8,964	8,965	7,991	7,252
613 Overhead Expenses	917	1,084	1,087	1,150
620 Total Other Charges	171,885	187,379	187,373	195,737
Total Appropriated Capital Expenditure	79,518	95,174	95,036	102,000
Programme Total	261,284	292,603	291,487	306,139

.....
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 is 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:	2021	Target 2022
1.1 Percentage of teachers trained: Nursery	52%	100%
1.2 Primary	42%	100%
1.3 Secondary	56%	100%
2.1 Percentage of Grade 4 pupils scoring 50% and over in: Literacy	N/A	100%
2.2 Numeracy	N/A	100%
3 Percentage of pupils scoring 50% and over in all subjects at NGSA	34%	38%
4 Matriculation Rate	17%	28%
5.1 Performance Index of hinterland/riverine vs coastal students at: NGSA	0.12	1
5.2 CSEC	0.44	1
6 Percentage of nursery students supported with distance/home-based learning	100%	100%
7.1 Percentage of schools sanitised: Nursery	100%	100%
7.2 Primary	100%	100%
7.3 Secondary	100%	100%
8.1 Percentage of schools equipped with minimum hygiene standards for prevention of COVID (e.g. running water & hand washing sink): Nursery	100%	100%
8.2 Primary	100%	100%
8.3 Secondary	100%	100%
9.1 Percentage of schools with handwashing stations in place: Nursery	100%	100%
9.2 Primary	100%	100%
9.3 Secondary	100%	100%
10.1 Percentage of children/students provided with learning materials (textbooks): Nursery	100%	100%
10.2 Primary	49%	100%
10.3 Secondary	39%	100%

11.1	Percentage of children previously enrolled in schools who return to school once school reopened for their grade: Nursery	76%	100%
11.2	Primary	80%	100%
11.3	Secondary	23%	100%
12.1	Percentage of children/students whose learning loss was assessed to evaluate loss of learning during school closure: Nursery	77%	100%
12.2	Primary	82%	100%
12.3	Secondary	0%	100%
13.1	Percentage of schools monitored: Nursery	100%	100%
13.2	Primary	85%	100%
13.3	Secondary	100%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 773 Education Delivery				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,524,794	1,699,779	1,669,433	1,807,983
Total Appropriated Current Expenditure	1,404,939	1,487,779	1,457,445	1,550,018
610 Total Employment Costs	754,904	785,578	745,549	802,975
611 Total Wages and Salaries	611,011	634,411	606,397	654,593
613 Overhead Expenses	143,893	151,167	139,152	148,382
620 Total Other Charges	650,035	702,200	711,897	747,043
Total Appropriated Capital Expenditure	119,855	212,000	211,988	257,965
Programme Total	1,524,794	1,699,779	1,669,433	1,807,983

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

PROGRAMME PERFORMANCE STATEMENTS

Programme: 774 Health Services

OBJECTIVE:

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

STRATEGIES:

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

	2021	Target 2022
1 Percentage of facilities offering holistic Primary Health Care Services (PHC)	100%	100%
2 Percentage of Regional and District Hospitals offering obstetric services	100%	100%
3 Percentage of Regional and District Hospitals offering surgical services (SS)	50%	100%
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	90%	95%
5 Number of trained health care workers recruited	5	20
6 Percentage of pregnant women with anaemia	1%	1%
7 Percentage of children under 5 years with malnutrition	0.2%	0%
8 Adolescent birth rate per 1,000 women	26	<10
9 Percentage of communities involved in health care issues	100%	100%
10 Incidences of infectious diseases	75%	50%
11 Incidence of dental caries in adults vs children	40% vs 19%	28% vs 9%
12 Mortality rate	3%	2%
13 Morbidity rate	75%	35%

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	920,970	1,031,230	1,021,468	1,141,927
Total Appropriated Current Expenditure	810,270	862,385	852,661	967,927
610 Total Employment Costs	326,723	335,619	326,296	361,377
611 Total Wages and Salaries	244,100	248,625	242,975	266,819
613 Overhead Expenses	82,622	86,994	83,321	94,558
620 Total Other Charges	483,547	526,765	526,365	606,550
Total Appropriated Capital Expenditure	110,700	168,845	168,808	174,000
Programme Total	920,970	1,031,230	1,021,468	1,141,927

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

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:

	2021	Target 2022
1 Number of shade houses constructed	1	1

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 775 Agriculture				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,999	4,500	4,500	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	4,999	4,500	4,500	5,000
Programme Total	4,999	4,500	4,500	5,000

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

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

Regional Chairman

Mr. Headley Pio

Regional Executive Officer

Mr. P. Ramotar

Mission Statement

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

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

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

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

Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
781 Regional Administration and Finance	78101 Main Office	7810101 Secretariat of the RDC 7810102 Secretariat of the REO
	78102 Regional Administration	7810201 Regional Administration
	78103 Budgeting & Finance	7810301 Budgeting & Finance
782 Public Works	78201 Programme Administration	7820101 Program Administration
	78202 Buildings	7820201 Administration
	78203 Roads, Trails, Bridges & Other Infra.	7820301 Roads, Trails, Bridges & Other Infrs.
	78204 Public Utilities	7820401 Mechanical Workshop 7820402 Electricity
783 Education Delivery	78301 Programme Administration	7830101 Administration
	78302 Nursery Level	7830201 Nursery Level
	78303 Primary Level	7830301 Primary Level
	78304 Secondary Level	7830401 Secondary Level 7830402 Dormitory
784 Health Services	78401 Mahdia District Hospital	7840101 Administration 7840102 Ancillary Svs 7840103 Medical & Nursing Services
	78402 Primary Health Care	7840201 Maternal/Child Health/Gen. Clinical Serv. 7840202 Environmental Health Services 7840203 Malaria
785 Agriculture	78501 Drainage and Irrigation	7850101 Drainage and Irrigation

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1100800	Bridges	Bridges
1204400	Buildings - Education	Buildings - Education
1204600	Buildings - Health	Buildings - Health
1209000	Buildings - Administration	Buildings - Administration
1209100	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
1209100	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
1209100	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
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
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 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	1,903,745	2,377,973	2,343,484	2,594,016
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,903,745	2,377,973	2,343,484	2,594,016
Total Appropriated Capital Expenditure	160,887	469,425	468,941	562,570
Total Appropriated Current Expenditure	1,742,858	1,908,548	1,874,543	2,031,446
Total Employment Costs	543,991	601,887	589,513	671,805
Total Other Charges	1,198,867	1,306,661	1,285,030	1,359,641
Total Revenue	26,354	0	62,363	10,020
Total Current Revenue	26,354	0	62,363	10,020
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 is 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:

	2021	Target 2022
1 Level of technical support given to RDCs, IPVCs and NDCs	100%	100%
2 Number of reports on local government matters disseminated	20	12
3 Number of skilled personnel recruited	2	2

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	173,791	181,888	176,949	190,664
Total Appropriated Current Expenditure	173,103	170,888	165,987	177,414
610 Total Employment Costs	41,029	44,566	39,256	49,262
611 Total Wages and Salaries	38,262	40,441	35,319	45,024
613 Overhead Expenses	2,767	4,125	3,936	4,238
620 Total Other Charges	132,073	126,322	126,732	128,152
Total Appropriated Capital Expenditure	688	11,000	10,962	13,250
Programme Total	173,791	181,888	176,949	190,664

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

PROGRAMME PERFORMANCE STATEMENTS

Programme: 782 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2021	Target 2022
1 Number of communities accessing electricity	2	5
2 Number of communities accessing potable water	20	24
3 Number of roads, trails, bridges, and buildings maintained:		
3.1 Road	21	10
3.2 Bridges	8	10
3.3 Building	3	2

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	205,142	263,236	260,887	269,620
Total Appropriated Current Expenditure	181,103	183,311	181,271	189,620
610 Total Employment Costs	20,644	22,321	20,111	25,688
611 Total Wages and Salaries	17,662	18,834	16,931	22,095
613 Overhead Expenses	2,982	3,487	3,180	3,593
620 Total Other Charges	160,459	160,990	161,160	163,932
Total Appropriated Capital Expenditure	24,039	79,925	79,615	80,000
Programme Total	205,142	263,236	260,887	269,620

.....
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 is 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:	2021	Target 2022
1.1 Percentage of teachers trained: Nursery	57%	60%
1.2 Primary	27%	40%
1.3 Secondary	67%	70%
2.1 Percentage of Grade 4 pupils scoring 50% and over in: Literacy	N/A	N/A
2.2 Numeracy	N/A	N/A
3 Percentage of pupils scoring 50% and over in all subjects at NGSA	13%	30%
4 Matriculation Rate	2%	15%
5.1 Performance Index of hinterland/riverine vs coastal students at: NGSA	0.37	1
5.2 CSEC	0.06	1
6 Percentage of nursery students supported with distance/home-based learning	80%	100%
7.1 Percentage of schools sanitised: Nursery	100%	100%
7.2 Primary	100%	100%
7.3 Secondary	100%	100%
8.1 Percentage of schools equipped with minimum hygiene standards for prevention of COVID (e.g. running water & hand washing sink): Nursery	100%	100%
8.2 Primary	100%	100%
8.3 Secondary	100%	100%
9.1 Percentage of schools with handwashing stations in place: Nursery	100%	100%
9.2 Primary	100%	100%
9.3 Secondary	100%	100%
10.1 Percentage of children/students provided with learning materials (textbooks/workbooks): Nursery	100%	100%
10.2 Primary	95%	100%
10.3 Secondary	0%	100%

11.1	Percentage of children previously enrolled in schools who return to school once school reopened for their grade: Nursery	100%	100%
11.2	Primary	93%	100%
11.3	Secondary	100%	100%
12.1	Percentage of children/students whose learning loss was assessed to evaluate loss of learning during school closure: Nursery	85%	100%
12.2	Primary	89%	100%
12.3	Secondary	45%	100%
13.1	Percentage of schools monitored: Nursery	100%	100%
13.2	Primary	100%	100%
13.3	Secondary	100%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 783 Education Delivery				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,097,725	1,336,609	1,298,851	1,479,770
Total Appropriated Current Expenditure	1,001,348	1,135,109	1,097,403	1,210,070
610 Total Employment Costs	349,949	384,713	379,924	437,684
611 Total Wages and Salaries	268,232	303,020	298,365	349,883
613 Overhead Expenses	81,717	81,693	81,560	87,801
620 Total Other Charges	651,399	750,396	717,479	772,386
Total Appropriated Capital Expenditure	96,378	201,500	201,448	269,700
Programme Total	1,097,725	1,336,609	1,298,851	1,479,770

.....
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:

	2021	Target 2022
1 Percentage of facilities offering holistic Primary Health Care Services (PHC)	95%	100%
2 Percentage of Regional and District Hospitals offering obstetric services	100%	100%
3 Percentage of Regional and District Hospitals offering surgical services (SS)	0%	50%
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	85%	100%
5 Number of trained health workers recruited	18	29
6 Percentage of pregnant women with anaemia	<15%	<3%
7 Percentage of children under 5 years with malnutrition	<7%	<3%
8 Adolescent birth rate per 1,000 women	22	<5
9 Percentage of communities involved in health care issues	95.7%	100%
10 Incidence of infectious diseases	451/10,000	<750/10,000
11 Incidence of dental caries in adults vs children (per 1,000 pop)	25 vs 35	15 vs 20
12 Mortality rate	31/10,000	<40/10,000
13 Morbidity rate	550/10,000	<750/10,000

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	401,431	566,929	577,796	623,093
Total Appropriated Current Expenditure	365,643	394,929	405,881	428,473
610 Total Employment Costs	132,369	150,287	150,222	159,171
611 Total Wages and Salaries	103,220	114,625	114,600	118,844
613 Overhead Expenses	29,149	35,662	35,622	40,327
620 Total Other Charges	233,274	244,642	255,659	269,302
Total Appropriated Capital Expenditure	35,788	172,000	171,916	194,620
Programme Total	401,431	566,929	577,796	623,093

.....
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:

	2021	Target 2022
1 Number of farmers trained	200	400
2 Production level of rice (acres)	5	8
3 Production level of cassava (acres)	5,100	1,000
4 Production level of poultry (birds)	N/A	1,300
5 Production level of cattle (heads)	790	1,000
6 Number of farmers reached through visits to each sub-district by extension officers	738	1,000
7 Number of training sessions offered	3	6
8 Volume of value-added products produced (tonnes)	10	20

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	25,656	29,311	29,000	30,869
Total Appropriated Current Expenditure	21,662	24,311	24,000	25,869
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	21,662	24,311	24,000	25,869
Total Appropriated Capital Expenditure	3,994	5,000	5,000	5,000
Programme Total	25,656	29,311	29,000	30,869

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

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

AGENCY 79 - REGION 9: UPPER TAKUTU/UPPER ESSEQUIBO

Regional Chairman

Mr. Bryan Allicock

Regional Executive Officer

Mr. K. Singh

Mission Statement

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

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

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

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

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

Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1100900	Bridges	Bridges
1204700	Buildings - Education	Buildings - Education
1204800	Buildings - Health	Buildings - Health
1204900	Buildings - Administration	Buildings - Administration
1401300	Roads	Roads
1701400	Agricultural Development	Agricultural Development
1902300	Infrastructure Development	Infrastructure Development
2402300	Land and Water Transport	Land and Water Transport
2402300	Land and Water Transport	Land and Water Transport
2402300	Land and Water Transport	Land and Water Transport
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 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	3,060,805	3,640,314	3,613,838	4,132,309
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,060,805	3,640,314	3,613,838	4,132,309
Total Appropriated Capital Expenditure	314,124	683,000	682,961	741,300
Total Appropriated Current Expenditure	2,746,681	2,957,314	2,930,877	3,391,009
Total Employment Costs	1,282,246	1,406,570	1,375,469	1,730,840
Total Other Charges	1,464,435	1,550,744	1,555,408	1,660,170
Total Revenue	14,382	8,867	17,485	8,910
Total Current Revenue	14,382	8,867	17,485	8,910
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 is 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:

	2021	Target 2022
1 Level of technical support given to RDCs, IPVCs and NDCs	12	10
2 Number of reports on local government matters disseminated	25	30
3 Number of skilled personnel recruited	2	4

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	271,023	310,344	302,051	354,316
Total Appropriated Current Expenditure	237,164	254,144	245,855	310,216
610 Total Employment Costs	77,304	84,249	73,583	117,101
611 Total Wages and Salaries	69,266	76,149	65,064	107,634
613 Overhead Expenses	8,038	8,100	8,519	9,467
620 Total Other Charges	159,859	169,895	172,272	193,115
Total Appropriated Capital Expenditure	33,859	56,200	56,196	44,100
Programme Total	271,023	310,344	302,051	354,316

.....
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:

	2021	Target 2022
1 Production level of rice (tonnes)	132	5,500
2 Production level of beans (acres)	26	55
3 Production level of beef (kg)	1,365	70,500
4 Production level of poultry (kg)	52,125	61,000
5 Number of acres of rice under cultivation	60	53
6 Number of acres of beans under cultivation	26	10
7 Quantity of beef supplied to regions outside of Region 9 particularly coastal regions (kg)	2,755	5,500
8 Number of visits to each sub-district by extension officer	1,882	1,200

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 792 Agriculture				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	102,686	111,282	111,277	120,328
Total Appropriated Current Expenditure	66,187	70,482	70,477	79,128
610 Total Employment Costs	14,537	16,717	16,712	21,687
611 Total Wages and Salaries	12,709	14,884	14,883	19,755
613 Overhead Expenses	1,829	1,833	1,829	1,932
620 Total Other Charges	51,649	53,765	53,765	57,441
Total Appropriated Capital Expenditure	36,500	40,800	40,800	41,200
Programme Total	102,686	111,282	111,277	120,328

.....
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:	2021	Target 2022
1 Number of government buildings accessing electricity	24	30
2 Number of communities accessing potable water	35	40
3 Number of roads, trails, bridges, and buildings maintained	35	40

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	299,006	451,370	450,150	490,492
Total Appropriated Current Expenditure	229,924	241,870	240,651	255,492
610 Total Employment Costs	22,766	32,622	31,403	34,919
611 Total Wages and Salaries	20,053	29,679	27,957	31,735
613 Overhead Expenses	2,713	2,943	3,447	3,185
620 Total Other Charges	207,158	209,248	209,248	220,573
Total Appropriated Capital Expenditure	69,082	209,500	209,498	235,000
Programme Total	299,006	451,370	450,150	490,492

.....
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 is 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:	2021	Target 2022
1.1 Percentage of teachers trained: Nursery	40%	60%
1.2 Primary	37%	75%
1.3 Secondary	49%	60%
2.1 Percentage of Grade 4 pupils scoring 50% and over in: Literacy	N/A	100%
2.2 Numeracy	N/A	100%
3 Percentage of pupils scoring 50% and over in all subjects at NGSA	16%	40%
4 Matriculation Rate	16%	40%
5.1 Performance Index of hinterland/riverine vs coastal students at: NGSA	0.46	1
5.2 CSEC	0.48	1
6 Percentage of nursery students supported with distance/home-based learning	98%	100%
7.1 Percentage of schools sanitised: Nursery	100%	100%
7.2 Primary	100%	100%
7.3 Secondary	100%	100%
8.1 Percentage of schools equipped with minimum hygiene standards for prevention of COVID (e.g. running water & hand washing sink): Nursery	68.6%	100%
8.2 Primary	90%	100%
8.3 Secondary	100%	100%
9.1 Percentage of schools with handwashing stations in place: Nursery	68.6%	100%
9.2 Primary	90%	100%
9.3 Secondary	100%	100%
10.1 Percentage of children/students provided with learning materials (textbooks/workbooks): Nursery	90%	100%
10.2 Primary	96%	100%
10.3 Secondary	17%	100%

11.1	Percentage of children previously enrolled in schools who return to school once school reopened for their grade: Nursery	95%	100%
11.2	Primary	98%	100%
11.3	Secondary	35%	100%
12.1	Percentage of children/students whose learning loss was assessed to evaluate loss of learning during school closure: Nursery	95%	100%
12.2	Primary	98%	100%
12.3	Secondary	0%	100%
13.1	Percentage of schools monitored: Nursery	60%	65%
13.2	Primary	92%	100%
13.3	Secondary	100%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 794 Education Delivery				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,568,526	1,781,375	1,767,935	2,058,601
Total Appropriated Current Expenditure	1,473,476	1,570,875	1,557,469	1,831,601
610 Total Employment Costs	910,722	990,975	975,278	1,216,706
611 Total Wages and Salaries	728,720	774,686	765,685	931,251
613 Overhead Expenses	182,003	216,289	209,592	285,455
620 Total Other Charges	562,753	579,900	582,191	614,895
Total Appropriated Capital Expenditure	95,050	210,500	210,466	227,000
Programme Total	1,568,526	1,781,375	1,767,935	2,058,601

.....
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:

	2021	Target 2022
1 Percentage of facilities offering holistic Primary Health Care Services (PHC)	100%	100%
2 Percentage of Regional and District Hospitals offering obstetric services	75%	100%
3 Percentage of Regional and District Hospitals offering surgical services (SS)	85%	100%
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	80%	100%
5 Number of trained health workers recruited	40	39
6 Percentage of pregnant women with anaemia	< 4%	<4%
7 Percentage of children under 5 years with malnutrition	7%	<7%
8 Adolescent birth rate per 1,000 women	10	<7
9 Percentage of communities involved in health care issues	98%	98%
10 Incidences of infectious diseases	20.2 per 1,000	Reduce by 10%
11 Incidence of dental caries in adults vs children	212.58 per 1,000	less than 50%
12 Morbidity rate	188.541 per 1,000	Reduce by 10%
13 Mortality rate	9.375 per 1,000	Reduce by 5 %

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	819,564	985,943	982,426	1,108,572
Total Appropriated Current Expenditure	739,931	819,943	816,426	914,572
610 Total Employment Costs	256,916	282,007	278,494	340,426
611 Total Wages and Salaries	192,232	209,101	209,691	265,480
613 Overhead Expenses	64,684	72,906	68,802	74,947
620 Total Other Charges	483,015	537,936	537,932	574,146
Total Appropriated Capital Expenditure	79,633	166,000	166,000	194,000
Programme Total	819,564	985,943	982,426	1,108,572

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

Regional Chairman

Mr. Deron A. Adams

Regional Executive Officer

Mr. D. John

Mission Statement

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

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

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

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

Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
801 Regional Administration and Finance	80101 Main Office	8010101 Secretariat of the RDC 8010102 Secretariat of the REO
	80102 Regional Administration	8010201 Gen Supp. Serv/Registry 8010202 Human Resources 8010203 Local Government Office
	80103 Budgeting and Finance	8010301 Budgeting and Finance
802 Public Works	80201 Buildings	8020101 Administration 8020102 Agriculture
	80202 Roads and Bridges	8020201 Roads and Bridges
	80203 Vehicle Equipment & Maintenance	8020301 Vehicle Equipment Maintenance
803 Education Delivery	80301 Programme Administration	8030101 Administration 8030102 School's Supervision
	80302 Nursery Level	8030201 Nursery level
	80303 Primary Level	8030301 Primary Level
	80304 Secondary Level	8030401 Secondary Level
804 Health Services	80401 Programme Administration	8040101 Administration 8040102 Finance
	80402 Upper Demerara District Hospital	8040201 Admin & Ancillary Services 8040202 Medical and Nursing Services
	80403 Primary Health Care	8040301 Maternal/Child Health/Gen. Clin/Out-Patient Serv. 8040302 Dental Health Services 8040303 Environmental Health Services
805 Agriculture	80501 Drainage and Irrigation	8050101 Drainage and Irrigation

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1101000	Bridges	Bridges
1205100	Buildings - Administration	Buildings - Administration
1205200	Buildings - Education	Buildings - Education
1205300	Buildings - Health	Buildings - Health
1401400	Roads	Roads
1901700	Infrastructural Development	Infrastructural Development
1902200	Agricultural Development	Agricultural Development
2403500	Land and Water Transport - Health	Land and Water Transport - Health
2404300	Land and Water Transport	Land and Water Transport
2404800	Land and Water Transport	Land and Water Transport
2406200	Land and Water Transport	Land and Water Transport
2505400	Furniture and Equipment - Education	Furniture and Equipment - Education
2505500	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2505600	Furniture and Equipment - Health	Furniture and Equipment - Health
2512700	Furniture and Equipment	Furniture and Equipment
2512900	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total (Appropriation & Statutory) Expenditure	3,981,798	4,780,691	4,757,330	5,368,589
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,981,798	4,780,691	4,757,330	5,368,589
Total Appropriated Capital Expenditure	321,835	685,250	683,595	738,900
Total Appropriated Current Expenditure	3,659,963	4,095,441	4,073,735	4,629,689
Total Employment Costs	2,186,642	2,328,603	2,260,933	2,483,693
Total Other Charges	1,473,320	1,766,838	1,812,802	2,145,996
Total Revenue	16,699	12,892	19,503	12,529
Total Current Revenue	16,699	12,892	19,503	12,529
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:

	2021	Target 2022
1 Level of technical support given to RDCs	97%	100%
2 Level of technical support given to NDCs	98%	100%
3 Level of technical support given to IPVCs	98%	100%
4 Number of reports on local government matters disseminated	5	7
5 Number of skilled personnel recruited	1	83

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	247,839	264,770	266,225	281,311
Total Appropriated Current Expenditure	230,621	249,170	250,736	272,811
610 Total Employment Costs	100,270	102,735	96,039	109,965
611 Total Wages and Salaries	85,065	86,065	79,899	91,856
613 Overhead Expenses	15,204	16,670	16,140	18,109
620 Total Other Charges	130,351	146,435	154,697	162,846
Total Appropriated Capital Expenditure	17,218	15,600	15,489	8,500
Programme Total	247,839	264,770	266,225	281,311

.....
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:

	2021	Target 2022
1 Number of communities accessing electricity	54	54
2 Number of communities accessing potable water	2	5
3 Number of roads, trails, bridges, and buildings maintained.	32	28

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	199,698	362,117	359,597	352,166
Total Appropriated Current Expenditure	157,240	205,177	204,061	219,666
610 Total Employment Costs	19,057	22,528	21,563	24,441
611 Total Wages and Salaries	16,894	19,400	18,575	20,910
613 Overhead Expenses	2,163	3,128	2,988	3,531
620 Total Other Charges	138,183	182,649	182,498	195,225
Total Appropriated Capital Expenditure	42,459	156,940	155,536	132,500
Programme Total	199,698	362,117	359,597	352,166

.....
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 is 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:	2021	Target 2022
1.1 Percentage of teachers trained: Nursery	81%	86%
1.2 Primary	71.3%	85%
1.3 Secondary	90.9%	95%
2.1 Percentage of Grade 4 pupils scoring 50% and over in: Literacy	N/A	N/A
2.2 Numeracy	N/A	N/A
3 Percentage of pupils scoring 50% and over in all subjects at NGSA	34%	60%
4 Matriculation Rate	20%	60%
5.1 Performance Index of hinterland/riverine vs coastal students at: NGSA	0.69	0.9
5.2 CSEC	0.69	0.8
6 Percentage of nursery students supported with distance/home-based learning	100%	100%
7.1 Percentage of schools sanitised: Nursery	100%	100%
7.2 Primary	100%	100%
7.3 Secondary	100%	100%
8.1 Percentage of schools equipped with minimum hygiene standards for prevention of COVID (e.g. running water & hand washing sink): Nursery	91.3%	100%
8.2 Primary	100%	100%
8.3 Secondary	100%	100%
9.1 Percentage of schools with handwashing stations in place: Nursery	91.3%	100%
9.2 Primary	100%	100%
9.3 Secondary	100%	100%
10.1 Percentage of children/students provided with learning materials (textbooks/workbooks): Nursery	100%	100%
10.2 Primary	100%	100%

10.3	Secondary	84%	100%
11.1	Percentage of children previously enrolled in schools who return to school once school reopened for their grade: Nursery	82.4%	100%
11.2	Primary	94.8%	100%
11.3	Secondary	80%	100%
12.1	Percentage of children/students whose learning loss was assessed to evaluate loss of learning during school closure: Nursery	82.4%	100%
12.2	Primary	54%	100%
12.3	Secondary	82%	100%
13.1	Percentage of schools monitored: Nursery	100%	100%
13.2	Primary	100%	100%
13.3	Secondary	100%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 803 Education Delivery				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,664,162	3,047,525	3,033,973	3,463,114
Total Appropriated Current Expenditure	2,498,597	2,734,763	2,721,264	3,080,714
610 Total Employment Costs	1,762,386	1,831,816	1,792,120	1,985,914
611 Total Wages and Salaries	1,522,822	1,570,792	1,536,297	1,709,221
613 Overhead Expenses	239,564	261,024	255,823	276,693
620 Total Other Charges	736,211	902,947	929,145	1,094,800
Total Appropriated Capital Expenditure	165,565	312,762	312,708	382,400
Programme Total	2,664,162	3,047,525	3,033,973	3,463,114

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

PROGRAMME PERFORMANCE STATEMENTS

Programme: 804 Health Services

OBJECTIVE:

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

STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available Resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions, and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital 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:	2021	Target 2022
1 Percentage of facilities offering holistic Primary Health Care Services (PHC)	100%	100%
2 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	100%	100%
3 Number of trained health workers recruited	0	30
4 Percentage of pregnant women with anaemia	5%	3%
5 Percentage of children under 5 years with malnutrition	0%	0%
6 Adolescent birth rate per 1,000 women	110	50
7 Percentage of communities involved in health care issues	30%	100%
8 Incidence of infectious diseases	1.5%	0.5%
9 Incidence of dental caries in adults vs children	0.05%	0.05%
10 Morbidity rate	0.75%	1%
11 Mortality rate	2.30%	1%

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

	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	816,962	1,037,088	1,029,005	1,196,496
Total Appropriated Current Expenditure	751,275	875,488	867,455	1,020,996
610 Total Employment Costs	303,411	365,257	345,723	354,731
611 Total Wages and Salaries	247,681	297,549	283,950	286,729
613 Overhead Expenses	55,729	67,708	61,773	68,002
620 Total Other Charges	447,864	510,231	521,732	666,265
Total Appropriated Capital Expenditure	65,687	161,600	161,550	175,500
Programme Total	816,962	1,037,088	1,029,005	1,196,496

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

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:

	2021	Target 2022
1 Number of measures to ensure food security, availability, and nutrition within the Region	6	10
2 Percentage change in regional agricultural production	5%	8%
3 Number of trenches cleaned	1	3
4 Number of structures repaired and maintained	0	5
5 Number of farm-to-market roads constructed	2	1

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 805 Agriculture				
	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	53,136	69,191	68,530	75,502
Total Appropriated Current Expenditure	22,230	30,843	30,218	35,502
610 Total Employment Costs	1,519	6,267	5,487	8,642
611 Total Wages and Salaries	1,455	5,655	4,875	7,995
613 Overhead Expenses	64	612	612	647
620 Total Other Charges	20,711	24,576	24,731	26,860
Total Appropriated Capital Expenditure	30,906	38,348	38,311	40,000
Programme Total	53,136	69,191	68,530	75,502

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

GUYANA



**Presented to the National Assembly on January 26, 2022
by the Honourable Dr. Ashni K. Singh, M.P.
Senior Minister in the Office of the President with Responsibility for Finance.**

Produced and compiled by the Ministry of Finance.

Printed by Guyana National Printers Limited