



COOPERATIVE REPUBLIC OF GUYANA

ESTIMATES

OF THE PUBLIC SECTOR

**CURRENT AND CAPITAL
REVENUE AND EXPENDITURE**

for the year

2024

as presented to

THE NATIONAL ASSEMBLY



VOLUME 2



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VOLUME 2



Medium Term Macroeconomic Framework

Revenue & Expenditure

&

Programme Performance Statements



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Medium Term Central Government

Revenue & Expenditure

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03	Ministry of Finance
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
21	Ministry of Agriculture
23	Ministry of Tourism, Industry and Commerce
26	Ministry of Natural Resources
31	Ministry of Public Works
38	Ministry of Labour
39	Ministry of Human Services and Social Security
40	Ministry of Education
44	Ministry of Culture, Youth and Sport
45	Ministry of Housing and Water
47	Ministry of Health
51	Ministry of Home Affairs
52	Ministry of Legal Affairs
53	Guyana Defence Force
55	Supreme Court
56	Public Prosecutions
57	Office of the Ombudsman
58	Public Service Appellate Tribunal
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 2022	BUDGET 2023	REVISED 2023	BUDGET 2024	INDICATIVE 2025	INDICATIVE 2026	INDICATIVE 2027
1.0 GRAND TOTAL	431,691,770	578,529,005	597,905,243	717,810,623	743,179,351	769,289,282	804,090,619
2.0 Tax Revenue and Duties	292,863,539	320,485,272	367,033,703	408,842,743	429,223,089	465,365,167	498,438,307
2.1 Income Tax	164,801,774	184,821,729	213,898,503	243,542,385	254,678,406	276,088,618	295,675,562
2.1.1 Companies	104,580,749	117,995,189	139,404,276	159,863,630	166,584,078	180,588,407	193,400,146
2.1.2 Personal	54,881,023	61,183,008	67,832,653	77,120,286	80,705,169	87,489,862	93,696,779
2.1.3 Self - Employed	4,021,599	4,284,065	4,589,949	4,815,002	5,247,765	5,688,932	6,092,530
2.1.5 Other	1,318,402	1,359,467	2,071,625	1,743,467	2,141,394	2,321,416	2,486,107
2.2 Taxes on Property	5,944,343	6,785,900	7,163,387	7,075,734	7,958,053	8,627,068	9,239,110
2.2.1 Property Tax	5,853,346	6,680,991	7,064,669	6,964,498	7,841,128	8,500,314	9,103,363
2.2.2 Estate Duty	90,997	104,909	98,719	111,237	116,925	126,754	135,747
2.3 Taxes on Production and Consumption	168,412	192,139	492,903	634,131	625,415	677,992	726,091
2.3.1 Consumption	168,412	192,139	492,903	634,131	625,415	677,992	726,091
2.4 Value-Added Tax	56,829,869	65,254,368	72,042,518	81,333,101	85,410,838	92,591,126	99,159,949
2.4.1 Imports	23,254,774	28,585,571	28,670,523	33,124,818	34,390,746	37,281,894	39,926,836
2.4.2 Domestic Supplies	33,575,095	36,668,797	43,371,995	48,208,283	51,020,093	55,309,231	59,233,112
2.5 Excise Tax	28,392,472	23,382,221	31,744,473	29,605,447	30,441,219	33,000,340	35,341,530
2.5.1 Imports	22,998,587	17,690,077	26,187,296	23,999,502	24,205,845	26,240,773	28,102,409
2.5.2 Domestic Supplies	5,393,885	5,692,144	5,557,177	5,605,945	6,235,375	6,759,568	7,239,121
2.6 Miscellaneous	-	-	-	-	-	-	-
2.6.1 Value-Added Tax	-	-	-	-	-	-	-
2.7 Taxes on International & Trade Transactions	30,273,631	33,508,230	34,755,112	39,402,130	41,291,537	44,762,819	47,938,491
2.7.1 Import Duties	27,125,167	29,444,748	30,409,902	34,559,869	36,173,483	39,214,502	41,996,552
2.7.2 Export Duties	84,406	84,576	134,512	185,428	177,215	192,113	205,742
2.7.3 Travel tax	3,064,058	3,978,907	4,210,698	4,656,833	4,940,839	5,356,204	5,736,196
2.8 Other	6,453,039	6,540,686	6,936,808	7,249,816	8,817,621	9,617,205	10,357,574
2.8.1 Entertainment Taxes	-	-	-	-	-	-	-
2.8.2 Purchase Tax - Motor CBHs	-	-	-	-	-	-	-
2.8.3 Other Taxes and Duties	2,476,246	2,372,222	2,555,019	2,674,470	3,398,817	3,742,856	4,066,472
2.8.4 Licenses - Vehicles	1,164,978	1,216,286	1,368,055	1,456,230	1,575,271	1,707,700	1,828,852
2.8.5 Licenses - Other	65,214	66,205	72,653	76,664	83,302	90,305	96,712
2.8.6 Environment Levy	2,746,600	2,885,973	2,941,081	3,042,452	3,760,230	4,076,344	4,365,538
3.0 Other Current Revenue	138,828,232	258,043,733	230,871,540	308,967,880	313,956,262	303,924,115	305,652,312
3.1 Rents, Royalties, etc.	685,923	770,877	3,731,525	3,828,763	3,207,561	3,705,484	4,195,754
3.2 Interest	1,395	1,414	1,041	1,206	2,124	2,454	2,778
3.3 Dividends from Public Corporations	-	575,000	-	510,000	500,000	500,000	500,000
3.4 Dividends from Financial Enterprises	-	-	-	-	-	-	-
3.4 Special Transfers	400,000	3,200,000	-	3,190,000	3,200,000	3,500,000	4,000,000
3.5 Bank of Guyana Profits	3,197,442	4,000,000	4,338,085	4,400,000	4,000,000	4,200,000	4,500,000
3.6 Other Receipts	-	-	-	-	-	-	-
3.7 Carbon Credit Inflows	1,816,489	31,275,000	5,785,500	43,733,252	20,850,000	10,425,000	10,425,000
3.8 Natural Resource Fund Withdrawal	126,481,824	208,944,157	208,421,797	240,059,490	264,120,846	264,862,671	267,894,666
3.9 Miscellaneous	6,245,158	9,277,285	8,593,613	13,245,169	18,075,731	16,728,506	14,134,114

TABLE 2

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

ITEM	ACTUAL 2022	BUDGET 2023	REVISED 2023	BUDGET 2024	INDICATIVE 2025	INDICATIVE 2026	INDICATIVE 2027
1.0 GRAND TOTAL	429,875,281	580,603,962	597,905,243	717,810,623	743,179,351	769,289,282	804,090,619
2.0 Tax Revenue	292,336,783	320,109,820	366,615,012	408,462,074	428,403,774	464,418,666	497,366,575
2.1 Company Income Tax	60,621,273	67,854,209	75,368,356	82,219,690	87,837,904	95,222,229	101,977,714
2.2 Withholding Tax	47,981,076	54,425,046	68,625,869	82,458,942	83,993,939	91,055,111	97,514,962
2.3 Personal Income Tax	54,881,023	61,183,008	67,832,653	77,120,286	80,705,169	87,489,862	93,696,779
2.4 Travel Tax	3,064,058	3,978,907	4,210,698	4,656,833	4,940,839	5,356,204	5,736,196
2.5 Consumption Tax	168,412	192,139	492,903	634,131	625,415	677,992	726,091
2.5.3 Services	168,412	192,139	492,903	634,131	625,415	677,992	726,091
2.6 Value-Added and Excise Taxes	85,222,341	88,636,589	103,786,990	110,938,548	115,852,057	125,591,466	134,501,479
2.6.1 Value-Added tax	56,829,869	65,254,368	72,042,518	81,333,101	85,410,838	92,591,126	99,159,949
2.6.2 Excise Tax	28,392,472	23,382,221	31,744,473	29,605,447	30,441,219	33,000,340	35,341,530
2.6.3 Miscellaneous	-	-	-	-	-	-	-
2.7 Other Customs Tax	3,690,984	3,861,198	3,930,382	4,067,153	4,993,523	5,413,316	5,797,361
2.8 Other Domestic Tax	9,498,044	10,449,403	11,822,747	11,621,195	13,104,230	14,205,871	15,213,699
2.9 Taxes on International Trade	27,209,573	29,529,324	30,544,414	34,745,297	36,350,698	39,406,615	42,202,294
2.9.1 Import Duties	27,125,167	29,444,748	30,409,902	34,559,869	36,173,483	39,214,502	41,996,552
2.9.2 Export Duties	84,406	84,576	134,512	185,428	177,215	192,113	205,742
3.0 Non-Tax Revenue	137,538,498	260,494,142	231,290,231	309,348,549	314,775,577	304,870,616	306,724,044
3.1 Rents, Royalties, Land Dev., Int.	687,318	772,248	3,732,565	3,829,969	3,209,685	3,707,938	4,198,532
3.2 Fees, Fines and Charges	1,816,489	2,477,337	2,073,750	2,107,027	3,235,633	3,736,785	4,230,234
3.4 Special Transfers	400,000	3,200,000	-	3,190,000	3,200,000	3,500,000	4,000,000
3.5 Dividends from NFPEs	-	575,000	-	510,000	500,000	500,000	500,000
3.6 Carbon Credit Inflows	-	31,275,000	5,785,500	43,733,252	20,850,000	10,425,000	10,425,000
3.7 Bank of Guyana Profits	3,197,442	4,000,000	4,338,065	4,400,000	4,000,000	4,200,000	4,500,000
3.8 Natural Resource Fund Withdrawal	126,481,824	208,944,157	208,421,797	240,059,490	264,120,846	264,862,671	267,894,666
3.9 Miscellaneous	4,955,424	9,250,400	6,938,555	11,518,811	15,659,414	13,938,222	10,975,612

TABLE 3

MEDIUM TERM REVENUE
CENTRAL GOVERNMENT
ABSTRACT REVENUE BY HEAD

ITEM	ACTUAL 2022	BUDGET 2023	REVISED 2023	BUDGET 2024	INDICATIVE 2025	INDICATIVE 2026	INDICATIVE 2027
TOTAL REVENUE	481,771,607	691,907,318	655,354,116	882,235,973	921,101,179	925,697,882	939,770,219
TOTAL CURRENT RECEIPTS	429,875,281	580,604,005	597,905,243	717,810,623	743,179,351	769,289,282	804,090,619
CURRENT RECEIPTS TAXES							
I CUSTOMS AND TRADE TAXES	31,068,968	33,582,660	34,967,699	39,446,581	41,969,635	45,497,923	48,725,747
II VALUE-ADDED AND EXCISE TAXES	85,222,341	88,636,589	103,786,990	110,938,548	115,852,057	125,591,466	134,501,479
III INTERNAL REVENUE	176,045,474	197,890,571	227,860,322	258,076,946	270,582,081	293,329,277	314,139,350
IV STAMP DUTIES	525,686	374,471	418,691	380,179	818,223	945,239	1,070,303
V OTHER TAX REVENUE	1,070	981	-	490	1,092	1,262	1,429
FEES, FINES, ETC.							
XI FINES, FEES, ETC.	1,816,489	2,477,337	2,073,750	2,107,027	3,235,633	3,736,785	4,230,234
REVENUE FROM PROPERTY AND ENTERPRISE							
XII INTEREST	1,395	1,414	1,041	1,206	2,124	2,454	2,778
XIII RENTS, ROYALTIES, ETC.	685,923	770,877	3,731,525	3,828,763	3,207,561	3,705,484	4,195,754
XIV DIVIDENDS AND TRANSFERS	3,597,442	7,775,000	4,338,065	8,100,000	7,700,000	8,200,000	9,000,000
XV NATURAL RESOURCE FUND	126,481,824	208,944,157	208,421,797	240,059,490	264,120,846	264,862,671	267,894,666
XVI CARBON CREDIT INFLOWS	-	31,275,000	5,785,500	43,733,252	20,850,000	10,425,000	10,425,000
MISCELLANEOUS RECEIPTS							
XVII MISCELLANEOUS RECEIPTS	4,428,669	8,874,948	6,519,863	11,138,142	14,840,098	12,991,721	9,903,880
TOTAL CAPITAL RECEIPTS	51,896,326	111,303,313	57,448,873	164,425,350	177,921,828	156,408,600	135,679,600
XXI MISCELLANEOUS CAPITAL REVENUE	19,424	25,000	26,615	26,600	26,600	26,600	26,600
XXII EXTERNAL GRANTS	8,095,002	9,918,313	3,172,011	6,920,749	7,692,000	7,312,000	6,753,000
XXIV EXTERNAL LOANS	43,781,900	101,360,000	54,250,248	157,478,001	170,203,228	149,070,000	128,900,000

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MEDIUM TERM REVENUE
CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL 2022	BUDGET 2023	REVISED 2023	BUDGET 2024	INDICATIVE 2025	INDICATIVE 2026	INDICATIVE 2027
TOTAL CURRENT AND CAPITAL RECEIPTS	481,771,607	660,529,905	649,568,616	838,502,721	900,251,179	915,272,882	929,345,219
TOTAL CURRENT RECEIPTS	429,875,281	549,329,005	592,119,743	674,077,371	722,329,351	758,864,282	793,665,619
GUYANA REVENUE AUTHORITY	292,336,783	320,109,820	366,615,012	408,462,074	428,403,774	464,418,666	497,366,575
CUSTOMS AND TRADE TAXES	31,068,968	33,582,660	34,967,699	39,446,581	41,969,635	45,497,923	48,725,747
501 Import Duties	27,125,167	29,444,748	30,409,902	34,559,869	36,173,483	39,214,502	41,996,552
502 Export Duties	84,406	84,576	134,512	185,428	177,215	192,113	205,742
503 Other Duties	72,649	78,928	86,074	97,190	102,055	110,634	118,483
Consumption Taxes	168,412	192,139	492,903	634,131	625,415	677,992	726,091
507 Other Customs & Trade Taxes	3,601,925	3,764,993	3,827,317	3,952,317	4,872,136	5,281,725	5,656,434
510 Licences	16,410	17,277	16,991	17,646	19,332	20,957	22,444
VALUE-ADDED AND EXCISE TAXES	85,222,341	88,636,589	103,786,990	110,938,548	115,852,057	125,591,466	134,501,479
590 Value-Added Tax	56,829,869	65,254,368	72,042,518	81,333,101	85,410,838	92,591,126	99,159,949
594 Excise Tax	28,392,472	23,382,221	31,744,473	29,605,447	30,441,219	33,000,340	35,341,530
597 Miscellaneous	0	0	0	0	0	0	0
INTERNAL REVENUE	176,045,474	197,890,571	227,860,322	258,076,946	270,582,081	293,329,277	314,139,350
Income Tax	164,806,509	184,826,686	213,903,628	243,548,055	254,684,421	276,095,138	295,682,545
511 Personal Income Tax	59,554,109	66,173,510	73,335,198	82,876,052	86,987,559	94,300,397	100,990,483
512 Companies Income Tax	56,599,673	63,570,143	70,778,407	77,404,688	82,590,139	89,533,297	95,885,184
513 Other Income Tax	48,652,726	55,083,033	69,790,022	83,267,315	85,106,723	92,261,445	98,806,878
514 Taxes on Property	5,944,343	6,785,900	7,163,387	7,075,734	7,958,053	8,627,068	9,239,110
515 Taxes on International Travel	3,064,058	3,978,907	4,210,698	4,656,833	4,940,839	5,356,204	5,736,196
516 Other Inland Revenue Taxes	2,230,565	2,299,078	2,582,609	2,796,324	2,998,768	3,250,867	3,481,498
520 Stamp Duties	525,686	374,471	418,691	380,179	818,223	945,239	1,070,303
525 Other Tax Revenue	1,070	981	-	490	1,092	1,262	1,429
530 Fees, Fines, etc	1,816,489	2,477,337	2,073,750	2,107,027	3,235,633	3,736,785	4,230,234
541 Interest	1,395	1,414	1,041	1,206	2,124	2,454	2,778
545 Rents, Royalties, etc	685,923	770,877	3,731,525	3,828,763	3,207,561	3,705,484	4,195,754
555 Dividends and Transfers	3,597,442	7,775,000	4,338,065	8,100,000	7,700,000	8,200,000	9,000,000
558 Natural Resource Fund Withdrawal	126,481,824	208,944,157	208,421,797	240,059,490	264,120,846	264,862,671	267,894,656
59 Carbon Credit Lines	-	31,275,000	5,785,500	43,733,252	20,850,000	10,425,000	10,425,000
560 Miscellaneous Receipts	4,428,669	8,874,948	6,519,863	11,138,142	14,840,098	12,991,721	9,903,880
TOTAL CAPITAL RECEIPTS	51,896,326	111,200,900	57,448,873	164,425,350	177,921,828	156,408,600	135,679,600
570 Miscellaneous Capital Revenue	19,424	25,000	26,615	26,600	26,600	26,600	26,600
575 External Grants	8,095,002	9,815,900	3,172,011	6,920,749	7,692,000	7,312,000	6,753,000
Project Grants	8,095,002	9,815,900	3,172,011	6,920,749	7,692,000	7,312,000	6,753,000
578 Cash and Commodity Assistance Grants	0	0	0	0	0	0	0
580 External Loans	43,781,900	101,360,000	54,250,248	157,478,001	170,203,228	149,070,000	128,900,000
Project Loans	14,968,838	94,080,000	46,796,881	157,478,001	170,203,228	149,070,000	128,900,000
585 BOP Support Loans - Cash	28,813,063	7,280,000	7,453,367	0	0	0	0

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

CODE	CHART OF ACCOUNT	ACTUAL 2021	BUDGET 2022	ACTUAL 2022	BUDGET 2023	REVISED 2023	BUDGET 2024	INDICATIVE 2025	INDICATIVE 2026	INDICATIVE 2027
TOTAL STATUTORY EXPENDITURE		31,581,738	49,792,035	46,355,089	58,541,684	54,247,746	63,427,567	77,222,932	92,463,371	99,095,914
601 Statutory Employment Expenditure		5,817,334	6,358,699	6,008,861	6,359,124	6,501,650	6,838,117	8,278,686	9,625,778	10,386,865
6011	Statutory Wages and Salaries	35,211	48,808	50,364	52,061	43,929	56,216	62,150	72,263	77,977
6012	Statutory Benefits and Allowance	8,430	9,891	5,768	7,063	4,225	5,726	6,176	7,181	7,748
6013	Statutory Pensions and Gratuities	5,773,693	6,300,000	5,952,729	6,300,000	6,453,495	6,776,175	8,210,360	9,546,334	10,301,140
602 Statutory Payments to Dependents Pension Funds		270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000
6021	Statutory Payments to Dependents Pension Funds	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000
603 Statutory Public Debt		25,494,404	32,896,881	31,064,454	39,915,528	36,831,255	44,877,435	55,435,409	64,054,780	71,241,356
6031	Public Debt - Internal Principal	5,799,944	9,680,207	9,679,844	11,710,207	11,709,944	9,310,657	9,311,114	9,275,493	9,275,963
6032	Public Debt - Internal Interest	2,787,080	3,872,501	3,872,438	4,296,427	4,222,608	6,514,458	9,421,242	12,350,307	14,298,916
6033	Public Debt - External Principal	12,074,424	13,472,794	12,658,183	14,189,169	13,459,722	16,905,300	21,197,805	25,551,222	28,421,335
6034	Public Debt - External Interest	4,832,956	5,871,379	4,853,888	9,719,725	7,438,980	13,147,020	15,505,248	16,877,758	19,245,142
604 Statutory Constitutional Agencies Expenditure		0	10,266,455	9,011,775	11,997,032	10,644,842	11,442,015	13,238,838	15,512,813	17,197,693
6041	Constitutional Agencies	0	10,266,455	9,011,775	11,997,032	10,644,842	11,442,015	13,238,838	15,512,813	17,197,693
TOTAL APPROPRIATION EXPENDITURE		268,884,366	285,303,296	310,761,153	335,539,467	352,573,134	416,259,774	473,848,902	545,165,720	586,703,716
610 Total Employment Cost		78,699,729	90,743,105	88,643,047	106,659,186	105,936,748	122,645,126	141,858,369	164,941,297	177,982,812
611 Total Wages and Salaries		57,296,771	62,842,511	60,884,761	73,701,752	73,002,401	86,224,092	98,816,281	114,895,480	123,979,992
6111	Administrative	9,375,323	10,279,330	10,231,517	11,051,629	10,993,291	12,547,894	14,609,707	16,986,971	18,330,090
6112	Senior Technical	12,721,531	13,570,329	13,524,887	15,505,322	15,301,954	16,371,023	19,656,313	22,854,752	24,661,822
6113	Other Technical and Craft Skilled	8,763,139	9,336,498	8,759,355	10,788,948	10,596,074	13,540,332	14,979,102	17,416,473	18,793,552
6114	Clerical and Office Support	10,047,935	11,159,907	10,053,764	11,224,437	10,924,761	12,322,741	14,427,446	16,775,053	18,101,417
6115	Semi-Skilled Operatives and Unskilled	6,491,475	6,928,773	6,810,926	7,757,250	7,638,983	8,555,116	10,050,090	11,685,422	12,809,360
6116	Contracted Employees	8,422,434	10,123,907	10,257,061	15,518,660	15,779,184	20,008,600	22,209,970	25,823,935	27,865,772
6117	Temporary Employees	1,474,933	1,443,767	1,447,252	1,855,506	1,768,154	2,878,386	2,883,652	3,352,874	3,617,978
613 Overhead Expenses		11,526,265	12,025,042	11,918,785	13,526,435	13,570,636	14,941,304	17,694,667	20,573,794	22,200,515
6131	Other Direct Labour Costs	1,200,967	1,211,782	1,280,335	1,368,538	1,394,869	1,431,934	1,754,319	2,039,779	2,201,059
6132	Incentives	12,000	12,000	12,000	12,000	12,000	12,000	13,000	13,000	13,000
6133	Benefits & Allowances	5,619,926	5,877,743	5,689,418	6,842,590	6,780,869	7,212,214	8,684,135	10,097,201	10,895,593
6134	National Insurance	3,761,895	4,032,817	3,998,295	4,303,307	4,336,328	5,023,085	5,808,470	6,753,614	7,287,606
6135	Pensions	931,477	890,700	938,737	1,000,000	1,046,571	1,262,071	1,432,748	1,665,882	1,797,599
614 Other Employment Costs		9,876,693	15,875,551	15,839,501	19,431,000	19,363,711	21,479,730	25,347,521	29,472,022	31,802,305
6141	Other Employment Costs	9,876,693	15,875,551	15,839,501	19,431,000	19,363,711	21,479,730	25,347,521	29,472,022	31,802,305
620 Total Other Charges		190,184,637	194,560,191	222,116,106	228,880,281	246,636,385	293,614,648	331,990,633	380,224,424	408,720,904
621 Expenses Specific to Agency		520,606	611,123	601,146	623,345	638,738	690,357	824,839	959,055	1,034,886
6211	Expenses Specific to the Agency	520,606	611,123	601,146	623,345	638,738	690,357	824,839	959,055	1,034,886
622 Materials, Equipment and Supplies		23,142,488	19,495,617	19,776,863	21,286,822	22,270,047	25,181,426	29,448,479	34,240,280	36,947,578
6221	Drugs and Medical Supplies	18,372,045	14,354,349	14,571,612	14,686,774	14,825,729	15,842,320	19,032,652	22,129,610	23,879,345
6222	Field Materials and Supplies	1,968,512	2,297,330	2,174,900	2,641,061	2,174,445	3,483,963	4,114,223	4,783,682	5,161,916
6223	Office Materials and Supplies	843,738	878,467	1,127,847	1,036,606	1,522,463	1,198,176	1,688,434	1,963,173	2,118,396
6224	Print and Non-Print Materials	1,958,193	1,965,471	1,902,504	2,922,381	2,776,411	4,656,967	4,613,170	5,363,816	5,787,920
623 Fuel and Lubricants		2,620,237	2,921,006	3,797,529	4,093,549	4,956,347	5,746,297	6,642,083	7,722,870	8,333,499
6231	Fuel and Lubricants	2,620,237	2,921,006	3,797,529	4,093,549	4,956,347	5,746,297	6,642,083	7,722,870	8,333,499
624 Rental and Maintenance of Buildings		6,684,880	7,315,138	7,407,280	8,187,259	8,009,942	8,827,006	10,449,043	12,149,292	13,109,908
6241	Rental of Buildings	1,538,325	1,887,466	1,731,477	2,308,607	2,035,648	2,581,453	2,852,970	3,317,200	3,579,483
6242	Maintenance of Buildings	3,888,897	3,990,917	4,237,845	4,365,540	4,411,976	4,711,022	5,661,751	6,583,020	7,103,524
6243	Janitorial and Cleaning Supplies	1,277,658	1,436,755	1,437,959	1,513,113	1,562,317	1,554,531	1,934,322	2,249,072	2,426,900
625 Maintenance of Infrastructure		7,813,946	9,581,643	9,751,326	10,699,089	11,879,383	12,883,916	15,368,153	17,868,830	19,281,676
6251	Maintenance of Roads	2,728,393	3,593,534	3,625,466	3,855,650	4,959,955	4,877,236	6,104,980	7,098,371	7,659,622
6252	Maintenance of Bridges	551,993	699,050	675,028	707,384	590,476	638,243	782,546	886,626	956,729
6253	Maintenance of Drainage and Irrigation Works	1,417,598	1,606,485	1,625,091	1,808,590	1,801,548	1,915,140	2,306,584	2,681,907	2,893,959
6254	Maintenance of Sea and River Defenses	771,751	1,087,930	1,087,542	1,410,507	1,410,489	1,923,000	2,068,776	2,405,403	2,595,593
6255	Maintenance of Other Infrastructure	2,346,211	2,594,644	2,738,200	2,916,958	3,116,905	3,530,297	4,125,267	4,796,523	5,175,722
626 Transport, Travel and Postage		6,210,457	6,555,571	7,564,780	8,034,030	9,542,915	9,895,198	12,063,332	14,026,255	15,135,277
6261	Local Travel and Subsistence	2,732,897	2,939,006	3,543,354	3,804,068	4,544,920	4,761,861	5,722,013	6,722,851	7,254,411
6262	Overseas Conferences and Official Visits	143,903	245,000	476,039	520,000	787,303	802,000	973,913	1,132,386	1,221,921
6263	Postage, Telex and Cablegrams	78,314	81,689	83,513	88,526	97,819	115,167	132,180	153,688	165,839
6264	Vehicle Spares and Service	1,698,067	1,728,007	1,828,057	1,918,050	2,088,386	2,195,066	2,658,319	3,090,875	3,335,284
6265	Other Transport, Travel and Postage	1,557,175	1,561,869	1,633,816	1,703,387	2,034,486	2,021,105	2,516,908	2,928,454	3,157,642
627 Utility Charges		10,991,806	11,415,672	22,695,164	9,811,435	9,550,670	12,006,475	13,378,407	15,555,317	16,785,239
6271	Telephone & Internet Charges	896,278	1,155,097	1,133,618	1,224,740	1,147,065	1,325,606	1,534,545	1,784,243	1,925,319
6272	Electricity Charges	9,050,717	8,968,973	20,468,023	7,362,102	7,259,985	9,435,234	10,361,086	12,047,023	12,999,552
6273	Water Charges	1,044,811	1,291,603	1,093,523	1,224,593	1,143,619	1,245,635	1,482,776	1,724,051	1,860,367
628 Other Goods and Services Purchased		14,211,941	17,345,924	17,771,921	19,532,003	21,010,342	25,236,715	28,701,016	33,371,192	36,009,772
6281	Security Services	6,303,585	7,527,991	7,285,015	8,350,562	10,524,067	12,141,122	14,066,062	16,354,865	17,648,005
6282	Equipment Maintenance	1,699,933	2,379,781	2,536,653	2,708,699	2,622,094	2,902,945	3,428,850	3,986,768	4,302,012
6283	Cleaning and Extermination Services	996,777	1,138,565	1,115,111	1,131,369	1,200,754	1,217,183	1,500,577	1,744,748	1,882,701
6284	Other	5,211,646	6,301,588	6,833,142	7,341,374	6,663,427	8,975,465	9,705,528	11,284,793	12,177,055

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MEDIUM TERM MACROECONOMIC FRAMEWORK

CENTRAL GOVERNMENT

ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

629 Other Operating Expenses	18,076,117	17,259,765	18,236,611	21,408,672	24,936,405	35,062,151	37,235,224	43,284,070	46,717,228
6291 National and Other Events	821,240	959,862	1,341,997	1,418,402	1,672,593	2,158,237	2,377,421	2,764,270	2,982,834
6292 Dietary	5,098,367	6,785,094	7,981,785	9,176,752	10,650,444	13,304,845	14,866,701	17,285,783	18,652,528
6293 Refreshment and Meals	387,779	404,469	454,278	471,718	503,713	541,492	648,656	754,204	813,837
6294 Other	11,770,732	9,110,340	9,458,551	10,341,801	12,109,655	19,057,577	19,342,446	22,489,813	24,268,029
630 Education Subventions and Training	12,955,218	16,762,316	16,638,641	21,316,946	20,440,079	28,227,503	30,203,199	35,117,807	37,894,488
6301 Education Subventions and Grants	8,242,089	11,239,958	10,944,230	14,131,980	13,410,604	18,223,778	19,632,360	22,826,900	24,631,769
6302 Training (including Scholarships)	4,713,129	5,522,358	5,694,410	7,184,966	7,029,475	10,003,727	10,570,839	12,290,906	13,262,719
631 Rates, Taxes and Subvention to Local Authorities	709,472	556,302	529,305	556,716	534,331	566,047	682,897	794,016	856,797
6311 Rates and Taxes	460,530	498,522	471,540	498,176	475,791	497,407	603,969	702,245	757,770
6312 Subventions to Local Authorities	248,942	57,780	57,764	58,540	58,540	68,640	78,928	91,771	99,027
632 Local Org, Intl Org and Constitutional Agencies	58,245,073	53,888,279	65,033,875	61,608,707	73,352,654	79,945,357	95,137,053	110,617,575	119,363,843
6321 Subsidies and Contributions to Local Organisations	49,362,447	52,641,921	63,802,813	60,109,909	71,496,018	77,870,702	92,697,285	107,780,814	116,302,786
6322 Subsidies and Contributions to Intl. Organisations	1,237,329	1,256,358	1,231,062	1,498,798	1,856,636	2,074,655	2,439,767	2,836,762	3,061,058
6323 Constitutional Agencies	7,645,297	0	0	0	0	0	0	0	0
633 Refunds of Revenues	2,943	15,500	4,477	15,500	3,965	15,650	12,173	14,154	15,273
6331 Refunds of Revenues	2,943	15,500	4,477	15,500	3,965	15,650	12,173	14,154	15,273
634 Pensions	27,999,453	30,826,335	31,309,188	41,706,206	39,510,569	49,330,549	51,844,634	54,493,711	57,235,441
6341 Non-Pensionable Employees	351,486	373,000	364,125	385,000	377,611	435,000	504,308	586,368	632,731
6342 Pension Increases	4,353,652	4,571,335	4,404,591	4,845,050	4,750,300	5,709,313	5,994,779	6,294,518	6,609,243
6343 Old Age Pensions and Social Assistance	23,294,315	25,882,000	26,540,473	36,476,156	34,382,658	43,186,236	47,000,000	51,000,000	52,000,000
GRAND TOTAL	300,466,104	335,095,331	357,116,242	394,081,151	406,820,880	479,687,341	551,071,834	637,629,091	685,799,630
Non-Interest	274,971,700	302,198,450	326,051,789	354,165,623	369,989,626	434,809,906	495,636,425	573,574,312	614,558,274

TABLE 6

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

SECTOR AND SOURCE		ACTUAL 2022	REVISED 2023	BUDGET 2024	INDICATIVE 2025	INDICATIVE 2026	INDICATIVE 2027
1.0	Agriculture	16,245.883	27,542.561	65,040.150	68,644.073	71,865.192	73,966.117
	1.1 Specific	1,950.000	2,792.913	3,165.000	5,725.000	7,850.000	8,800.000
	1.2 Non-Specific	14,295.883	24,749.648	61,875.150	62,919.073	64,015.192	65,166.117
3.0	Fishing	54.999	34.904	78.338	82.255	86.368	90.686
	3.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	3.2 Non-Specific	54.999	34.904	78.338	82.255	86.368	90.686
5.0	Power Generation	26,281.010	52,438.636	88,321.510	84,227.961	88,161.759	87,478.746
	5.1 Specific	1,058.011	2,172.278	41,582.500	33,352.000	34,542.000	38,003.000
	5.2 Non-Specific	25,202.999	50,266.358	46,739.010	50,875.961	53,619.759	49,475.746
6.0	Manufacturing	2,723.721	1,781.900	3,956.895	4,154.740	4,362.477	4,580.601
	6.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	6.2 Non-Specific	2,723.721	1,781.900	3,956.895	4,154.740	4,362.477	4,580.601
7.0	Construction	104,312.315	130,940.916	201,118.485	213,045.792	197,766.069	198,788.483
	7.1 Specific	11,072.479	18,466.496	53,854.300	58,415.000	35,400.000	28,300.000
	7.2 Non-Specific	93,239.836	112,474.420	147,264.185	154,630.792	162,366.069	170,488.483
8.0	Transport & Communication	17,688.750	53,571.350	47,748.343	56,073.135	57,997.412	61,647.282
	8.1 Specific	1,080.429	2,237.148	4,238.000	10,800.000	11,000.000	12,300.000
	8.2 Non-Specific	16,608.321	51,334.203	43,510.343	45,273.135	46,997.412	49,347.282
9.0	Housing	26,869.950	51,366.688	76,701.970	87,277.069	89,625.922	85,957.218
	9.1 Specific	829.083	720.690	7,200.000	14,300.000	13,000.000	5,500.000
	9.2 Non-Specific	26,040.867	50,645.998	69,501.970	72,977.069	76,625.922	80,457.218
10.0	Environment and Pure Water	7,608.451	17,990.473	23,003.695	28,136.800	29,103.640	30,718.822
	10.1 Specific	106.084	117.866	3,520.000	7,800.000	8,800.000	9,400.000
	10.2 Non-Specific	7,502.367	17,872.607	19,483.695	20,336.800	20,303.640	21,318.822
11.0	Education	7,929.314	17,983.168	34,985.410	36,410.220	37,340.731	38,513.268
	11.1 Specific	2,226.762	5,285.612	7,547.105	7,600.000	7,090.000	6,750.000
	11.2 Non-Specific	5,702.552	12,697.555	27,438.305	28,810.220	30,250.731	31,763.268
12.0	Health	20,167.223	27,822.298	58,656.577	59,185.634	60,159.026	46,399.477
	12.1 Specific	1,538.299	15,344.730	34,340.000	33,653.228	33,350.000	18,250.000
	12.2 Non-Specific	18,628.924	12,477.568	24,316.577	25,532.406	26,809.026	28,149.477
13.0	Culture/Youth	2,640.079	4,171.152	5,215.674	5,476.458	5,750.281	6,037.795
	13.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	13.2 Non-Specific	2,640.079	4,171.152	5,215.674	5,476.458	5,750.281	6,037.795
14.0	National Security and Defence	3,093.773	4,034.815	20,630.805	19,492.500	20,436.625	25,254.456
	14.1 Specific	161.594	247.735	3,980.805	2,010.000	2,080.000	5,980.000
	14.2 Non-Specific	2,932.179	3,787.080	16,650.000	17,482.500	18,356.625	19,274.456
15.0	Public Safety	6,635.576	11,510.741	12,847.388	13,434.165	13,843.374	14,535.542
	15.1 Specific	785.971	257.452	291.040	250.000	0.000	0.000
	15.2 Non-Specific	5,849.605	11,253.288	12,556.348	13,184.165	13,843.374	14,535.542
16.0	Tourist Development	50.283	295.185	554.000	2,167.200	2,050.560	2,324.088
	16.1 Specific	0.000	144.594	490.000	2,100.000	1,980.000	2,250.000
	16.2 Non-Specific	50.283	150.591	64.000	67.200	70.560	74.088
17.0	Administration	7,615.220	10,600.449	16,164.999	15,723.749	15,815.436	15,371.708
	17.1 Specific	1,721.997	1,976.580	2,990.000	1,890.000	1,290.000	120.000
	17.2 Non-Specific	5,893.223	8,623.869	13,174.999	13,833.749	14,525.436	15,251.708
18.0	Financial Transfers	1,610.426	1,435.338	871.622	915.203	960.963	1,009.011
	18.1 Specific	87.806	0.000	0.000	0.000	0.000	0.000
	18.2 Non-Specific	1,522.620	1,435.338	871.622	915.203	960.963	1,009.011
19.0	Social Welfare	6,579.815	8,298.799	10,279.561	9,282.991	8,847.719	9,153.276
	19.1 Specific	445.325	204.798	1,200.000	0.000	0.000	0.000
	19.2 Non-Specific	6,134.490	8,094.000	9,079.561	9,282.991	8,847.719	9,153.276
20.0	Overall Total	258,086.788	421,819.373	666,175.422	703,729.944	704,173.552	701,826.578
	20.1 Specific	23,063.840	49,968.892	164,398.750	177,895.228	156,382.000	135,653.000
	20.2 Non-Specific	235,022.948	371,850.481	501,776.672	525,834.716	547,791.552	566,173.578

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 2022	REVISED 2023	BUDGET 2024	INDICATIVE 2025	INDICATIVE 2026	INDICATIVE 2027
01 Office of the President	1,010.435	1,705.663	1,542.389	1,574.455	1,656.915	1,743.871
02 Office of the Prime Minister	29,823.295	59,720.165	90,163.740	84,302.302	86,779.817	92,852.708
03 Ministry of Finance	5,767.340	7,048.869	56,159.883	56,921.190	55,403.613	48,977.631
12 Ministry of Foreign Affairs and International Cooperation	208.557	592.924	242.491	254.616	267.346	280.714
06 Ministry of Parliamentary Affairs and Governance	12.338	9.123	10.825	11.366	11.935	12.531
07 Parliament Office	49.979	48.730	50.500	53.025	55.676	58.460
08 Office of the Auditor General	25.000	24.998	16.000	16.800	17.640	18.522
09 Public and Police Service Commission	2.500	2.499	2.500	2.625	2.756	2.894
10 Teaching Service Commission	3.796	6.942	10.000	10.500	11.025	11.576
11 Guyana Elections Commission	84.440	143.313	100.000	105.000	110.250	115.763
13 Ministry of Local Government & Regional Development	9,816.036	17,457.137	20,674.800	21,708.540	22,793.967	23,933.665
14 Ministry of Public Service	119.296	155.112	155.168	162.926	171.073	179.626
16 Ministry of Amerindian Affairs	5,031.505	7,652.449	4,871.100	5,114.655	5,370.388	5,638.907
21 Ministry of Agriculture	15,923.953	27,015.895	23,439.338	27,013.055	30,202.458	32,270.081
23 Ministry of Tourism, Industry & Commerce	4,098.526	3,244.153	6,586.100	5,573.405	5,232.575	5,494.204
26 Ministry of Natural Resources	227.600	720.585	711.500	1,012.075	1,012.679	13.313
31 Ministry of Public Works	107,246.028	159,202.351	224,892.087	244,414.776	231,619.765	235,080.753
38 Ministry of Labour	90.190	149.880	205.935	216.232	227.043	238.396
39 Ministry of Human Services & Social Security	889.634	361.168	1,201.985	842.084	884.188	928.398
40 Ministry of Education	5,320.211	15,242.333	32,524.781	35,412.060	36,067.663	37,347.546
44 Ministry of Culture, Youth & Sports	2,640.079	4,171.152	5,215.674	5,476.458	5,750.281	6,037.795
45 Ministry of Housing & Water	33,328.295	66,387.150	97,091.970	112,790.569	117,025.097	114,886.352
47 Ministry of Health	18,297.221	25,724.618	56,468.465	56,888.116	57,746.633	43,866.464
51 Ministry of Home Affairs	6,402.301	11,260.071	12,566.848	13,195.190	13,854.950	14,547.697
52 Ministry of Legal Affairs	298.568	295.892	322.040	282.550	34.178	35.886
53 Guyana Defence Force	2,964.786	3,759.827	20,509.661	19,413.750	20,353.938	25,167.634
55 Supreme Court	857.817	1,331.263	1,700.000	1,785.000	1,874.250	1,967.963
56 Public Prosecutions	7.480	44.932	35.000	36.750	38.588	40.517
57 Office of the Ombudsman	-	0.968	-	-	-	-
58 Public Service Appellate Tribunal	0.714	-	0.900	0.945	0.992	1.042
59 Ethnic Relations Commission	-	1.500	3.000	3.150	3.308	3.473

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 2022	REVISED 2023	BUDGET 2024	INDICATIVE 2025	INDICATIVE 2026	INDICATIVE 2027
61 Rights Commissions of Guyana	0.195	3.414	3.160	3.318	3.484	3.658
62 Public Procurement Commission	3.359	5.452	5.500	5.775	6.064	6.367
71 Region 1 Barima/Waini	817.343	886.242	927.750	974.138	1,022.844	1,073.987
72 Region 2 Pomeroon/Supenaam	866.401	920.579	956.100	1,003.905	1,054.100	1,106.805
73 Region 3 Essequibo Islands/West Demerara	896.404	992.711	1,031.150	1,082.708	1,136.843	1,193.685
74 Region 4 Demerara/Mahaica	780.876	866.946	899.865	944.858	992.101	1,041.706
75 Region 5 Mahaica/Berbice	598.245	662.954	690.050	724.553	760.780	798.819
76 Region 6 East Berbice/Corentyne	962.500	1,066.490	1,109.455	1,164.928	1,223.174	1,284.333
77 Region 7 Cuyuni/Mazaruni	574.282	667.505	694.250	728.963	765.411	803.681
78 Region 8 Potaro/Siparuni	562.519	641.814	669.700	703.185	738.344	775.261
79 Region 9 Upper Takatu/Upper Essequibo	741.300	814.148	848.400	890.820	935.361	982.129
80 Region 10 Upper Demerara/Upper Berbice	735.444	809.457	865.362	908.630	954.062	1,001.765
Total Capital Expenditure	258,086.788	421,819.373	666,175.422	703,729.944	704,173.552	701,826.578

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 2022	BUDGET 2023	REVISED 2023	BUDGET 2024	INDICATIVE 2025	INDICATIVE 2026	INDICATIVE 2027
TOTAL	615,203,030	781,880,963	828,640,253	1,145,862,764	1,236,238,299	1,301,636,687	1,373,788,902
Total Statutory	47,390,369	60,351,229	55,861,756	65,354,127	80,465,912	82,783,641	88,323,903
Total Appropriation	567,812,661	721,529,734	772,778,497	1,080,508,637	1,155,772,387	1,218,853,046	1,285,464,999
GENERAL ADMINISTRATION SECTOR	146,958,399	177,851,829	186,641,725	289,887,515	278,764,078	295,489,923	313,219,318
Statutory	12,433,535	15,287,775	14,148,952	14,545,469	24,534,581	26,006,656	27,567,055
Appropriation	134,524,864	162,564,054	172,492,774	275,342,046	254,229,497	269,483,267	285,652,263
Current	82,736,061	76,739,384	78,151,331	101,521,649	120,010,633	127,211,271	134,843,947
Capital	51,788,803	85,824,670	94,341,442	173,820,397	134,218,864	142,271,996	150,808,316
ECONOMIC SERVICES SECTOR	44,924,020	41,987,660	62,639,987	63,901,960	65,663,359	69,603,160	73,779,350
Statutory	0	0	0	0	0	0	0
Appropriation	44,924,020	41,987,660	62,639,987	63,901,960	65,663,359	69,603,160	73,779,350
Current	24,673,941	22,187,825	31,659,354	33,165,022	34,698,936	36,780,872	38,987,724
Capital	20,250,079	19,799,835	30,980,633	30,736,938	30,964,423	32,822,288	34,791,625
INFRASTRUCTURE SECTOR	147,111,086	199,850,081	169,328,519	236,108,169	312,540,099	331,292,505	351,170,055
Statutory	0	0	0	0	0	0	0
Appropriation	147,111,086	199,850,081	169,328,519	236,108,169	312,540,099	331,292,505	351,170,055
Current	38,885,234	49,334,343	10,126,168	11,216,082	77,152,635	81,781,793	86,688,701
Capital	108,225,852	150,515,738	159,202,351	224,892,087	235,387,464	249,510,712	264,481,355
SOCIAL SERVICES SECTOR	130,881,769	192,292,580	232,802,318	336,074,619	351,605,880	362,513,791	379,399,741
Statutory	0	0	0	0	0	0	0
Appropriation	130,881,769	192,292,580	232,802,318	336,074,619	351,605,880	362,513,791	379,399,741
Current	71,295,963	81,409,380	120,766,017	143,365,809	147,334,541	150,534,100	154,701,268
Capital	59,585,806	110,883,200	112,036,301	192,708,810	204,271,339	211,979,691	224,698,472
PUBLIC ORDER AND SAFETY SECTOR	53,940,367	61,458,123	69,488,341	94,780,948	96,112,685	101,879,447	107,992,213
Statutory	3,892,380	5,147,925	4,881,550	5,931,223	8,050,700	8,533,742	9,045,767
Appropriation	50,047,988	56,310,198	64,606,791	88,849,725	88,061,985	93,345,705	98,946,447
Current	40,382,333	45,706,654	49,290,033	55,451,176	71,479,392	75,768,155	80,314,244
Capital	9,665,655	10,603,544	15,316,758	33,398,549	16,582,594	17,577,549	18,632,202
REGIONAL DEVELOPMENT SECTOR	60,322,934	68,525,161	70,908,108	80,232,117	83,671,567	92,614,618	96,517,143
Statutory	0	0	0	0	0	0	0
Appropriation	60,322,934	68,525,161	70,908,108	80,232,117	83,671,567	92,614,618	96,517,143
Current	52,787,620	60,161,881	62,579,262	71,540,035	73,843,530	82,271,041	84,920,059
Capital	7,535,313	8,363,280	8,328,845	8,692,082	9,828,038	10,343,578	11,597,084
PUBLIC DEBT	31,064,454	39,915,528	36,831,255	44,877,435	47,880,631	48,243,243	51,711,081
Statutory	31,064,454	39,915,528	36,831,255	44,877,435	47,880,631	48,243,243	51,711,081
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 01 - OFFICE OF THE PRESIDENT

President

His Excellency Dr. Mohamed Irfaan Ali

Vice President

Honourable Dr. Bharrat Jagdeo

Senior Minister, 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

Programme	SubProgramme	Activity
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
1702300	Men on Mission Programme	Men on Mission Programme
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
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 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	5,845,276	7,584,298	7,417,170	8,015,581
Total Statutory Expenditure	55,909	49,622	48,155	51,139
Total Appropriation Expenditure	5,789,368	7,534,676	7,369,016	7,964,442
Total Appropriated Capital Expenditure	1,010,435	1,807,935	1,705,663	1,542,389
Total Appropriated Current Expenditure	4,778,933	5,726,741	5,663,353	6,422,053
Total Employment Costs	700,653	769,238	767,331	800,255
Total Other Charges	4,078,280	4,957,503	4,896,022	5,621,798
Total Revenue	47,196	20,000	16,609	20,000
Total Current Revenue	46,822	20,000	16,609	20,000
Total Capital Revenue	374	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 011 Administration

OBJECTIVE:

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

STRATEGIES:

- Provide effective and efficient records management, human resource management, finance, transport, security and other essential support services in the Office of the President.
- Protect and safeguard the President against all threats.
- Gather, document and disseminate information dealing with the economic, social, cultural and national development of Guyana using all available channels of communication both locally and internationally.

IMPACTS:

- Effective and efficient management of the administrative services required for the functioning of the Office of the President.
- Safety and security of the Head of State.
- Timely, efficient and professional production and distribution of government documents and periodicals, television and radio programmes.

INDICATORS:	2023	Target 2024
1 Percentage of budgetary allocation expended	77%	95%
2 Number of security protocol training conducted	8	10
3 Publications of Acts & printed Official Gazettes	125	200

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 011 Administration				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	27,080	27,227	27,226	28,898
Total Appropriated Expenditure	1,458,315	2,336,602	2,357,560	2,461,403
Total Appropriated Current Expenditure	947,432	1,297,112	1,318,071	1,498,453
610 Total Employment Costs	229,200	238,712	237,130	231,353
611 Total Wages and Salaries	216,068	225,551	225,551	221,707
613 Overhead Expenses	13,131	13,161	11,579	9,646
620 Total Other Charges	718,233	1,058,400	1,080,942	1,267,100
Total Appropriated Capital Expenditure	510,883	1,039,490	1,039,488	962,950
Programme Total	1,485,395	2,363,829	2,384,786	2,490,301

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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:

	2023	Target 2024
1 Number of presidential briefings held	8	24
2 Number of petition matters addressed	35	50
3 Number of new technologies developed / adapted technologies introduced to Guyana	3	1
4 Number of Commercialized Technologies	3	1
5 Number of Commercialized technologies operated by the Institute	3	1
6 Number of R&D services delivered to the Private Sector	0	0
7 Number of training and capacity building activities undertaken by the Institute	6	5
8 Number of stakeholder events attended by the Institute	0	0
9 Number of research papers published	0	0

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 012 National Policy Development and Presidential Advisory Services				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,682,114	1,962,634	1,940,314	2,044,149
Total Appropriated Current Expenditure	1,569,314	1,797,734	1,775,418	1,891,149
610 Total Employment Costs	393,137	431,534	431,229	465,504
611 Total Wages and Salaries	391,306	429,821	429,820	464,746
613 Overhead Expenses	1,831	1,713	1,409	758
620 Total Other Charges	1,176,177	1,366,200	1,344,189	1,425,645
Total Appropriated Capital Expenditure	112,800	164,900	164,896	153,000
Programme Total	1,682,114	1,962,634	1,940,314	2,044,149

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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:	2023	Target 2024
1 Number of foreign threats averted	1	2
2 Number of domestic threats averted	38	45
3 Number of Disciplined Forces officers trained	93	100
4 Number of security matters addressed	176	150
5 Number of Joint Services exercises executed by the Disciplined Forces	45	50

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 013 Defence and National Security				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	342,698	698,187	673,120	1,011,786
Total Appropriated Current Expenditure	296,263	523,187	498,120	815,286
610 Total Employment Costs	13,860	38,219	38,217	55,082
611 Total Wages and Salaries	13,696	38,041	38,040	54,893
613 Overhead Expenses	164	178	177	189
620 Total Other Charges	282,403	484,968	459,902	760,204
Total Appropriated Capital Expenditure	46,435	175,000	175,000	196,500
Programme Total	342,698	698,187	673,120	1,011,786

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 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:

	2023	Target 2024
1 Number of public consultations hosted on the national development plan	0	1
2 Annual Performance Report on National Development Plan submitted to Cabinet	1	1
3 National Monitoring Framework for implementation of the National Development Plan is operational	0	0
4 Number of new national projects developed	N/A	N/A
5 Value of investment generated through GO-Invest (G\$)	N/A	N/A
6 Value of exports generated through GO-Invest (G\$)	N/A	N/A

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 014 Public Policy and Planning				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	390,108	428,100	427,965	490,967
Total Appropriated Current Expenditure	366,608	416,600	416,465	473,672
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	366,608	416,600	416,465	473,672
Total Appropriated Capital Expenditure	23,500	11,500	11,500	17,295
Programme Total	390,108	428,100	427,965	490,967

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 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:	2023	Target 2024
1 Number of environmental policies developed	1	1
2 Number of stakeholders' meetings conducted	55	70
3 Number of projects advanced to improve coordination of multilateral environmental agreements in the sector	28	25
4 Number of environmental Authorisations / Permits granted	1,592	1,600
5 Number of compliance audits conducted	266	300
6 Number of complaints investigated	379	400
7 Number of complaints reported	401	400
8 Number of collaborations established	44	50
9 Number of risk assessment conducted	3	5
10 Number of tests conducted /Scientific Analysis	904	1,000
11 Percentage complete of the Integrated Electronic Data Management System (EPA)	90%	100%
12 Percentage of Maps plotted for permitted operations, complaints, etc	97%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 015 Environmental Management and Compliance				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,880,750	2,037,338	1,931,356	1,875,395
Total Appropriated Current Expenditure	1,564,862	1,621,508	1,617,791	1,665,751
610 Total Employment Costs	43,335	37,908	37,893	26,161
611 Total Wages and Salaries	42,905	37,451	37,450	25,692
613 Overhead Expenses	429	457	443	469
620 Total Other Charges	1,521,527	1,583,600	1,579,898	1,639,590
Total Appropriated Capital Expenditure	315,888	415,830	313,565	209,644
Programme Total	1,880,750	2,037,338	1,931,356	1,875,395

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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 proceedings 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:	2023	Target 2024
1 Number of complaints reported	179	240
2 Number of complaints investigated	110	240
3 Number of complaints resolved	51	50
4 Number of days taken to investigate complaints	18	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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	28,829	22,395	20,929	22,240
Total Appropriated Expenditure	35,382	71,815	38,702	80,742
Total Appropriated Current Expenditure	34,454	70,600	37,488	77,742
610 Total Employment Costs	21,122	22,865	22,862	22,155
611 Total Wages and Salaries	20,273	21,947	21,945	21,177
613 Overhead Expenses	849	918	917	978
620 Total Other Charges	13,331	47,735	14,625	55,587
Total Appropriated Capital Expenditure	929	1,215	1,214	3,000
Programme Total	64,211	94,210	59,630	102,982

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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. A. King

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
1219100	National Data Management Authority	National Data Management Authority
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
2610800	Solar Systems Programme	Solar Systems Programme
3402400	Guyana Energy Agency	Guyana Energy Agency
4502900	National Communication Network	National Communication Network

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	41,300,481	70,465,652	76,000,363	111,115,540
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	41,300,481	70,465,652	76,000,363	111,115,540
Total Appropriated Capital Expenditure	26,010,296	55,752,835	59,720,165	90,163,740
Total Appropriated Current Expenditure	15,290,185	14,712,817	16,280,197	20,951,800
Total Employment Costs	275,296	346,500	325,919	467,220
Total Other Charges	15,014,889	14,366,317	15,954,278	20,484,580
Total Revenue	66,623	0	8,274	0
Total Current Revenue	66,623	0	8,274	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:

	2023	Target 2024
1 Number of outreach activities conducted within budgetary allocations	381	595
2 Number of citizens' complaints or concerns or issues successfully resolved	1,001	TBD
3 Percentage of budgetary allocation expended	100%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 021 Prime Minister's Secretariat				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	385,955	561,925	486,669	562,688
Total Appropriated Current Expenditure	345,660	467,100	391,844	517,888
610 Total Employment Costs	115,924	125,266	125,021	167,552
611 Total Wages and Salaries	106,972	116,313	113,743	159,763
613 Overhead Expenses	8,952	8,953	11,278	7,789
620 Total Other Charges	229,737	341,834	266,824	350,336
Total Appropriated Capital Expenditure	40,295	94,825	94,825	44,800
Programme Total	385,955	561,925	486,669	562,688

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Prime Minister

PROGRAMME PERFORMANCE STATEMENTS

Programme: 022 Disaster Preparedness, Response and Management

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 National - level disaster risk management and / or preparedness plans actively being implemented	3	4
2 Number of regional -level disaster risk management and/or preparedness plans actively being implemented	9	9
3 Number of sector -specific disaster risk management and/ or preparedness plans actively being implemented	5	6
4 Effects (Damage, Losses, and Additional costs) of Emergency/Disaster as a percentage of GDP	N/A	N/A
5 Number of deaths attributed to natural hazards (floods, drought, high winds, earthquakes)	5	0
6 Time taken to mobilize formal disaster response mechanism outlined in plan/strategy	<24 hours for Regional <72 hours for National	<24 hours for Regional <72 hours for National

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 022 Disaster Preparedness, Response and Management				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	5,571,525	5,922,052	5,853,433	7,735,967
Total Appropriated Current Expenditure	5,504,132	5,797,052	5,776,716	7,585,967
610 Total Employment Costs	69,077	94,071	73,735	91,777
611 Total Wages and Salaries	69,077	94,071	73,735	91,777
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	5,435,055	5,702,981	5,702,981	7,494,190
Total Appropriated Capital Expenditure	67,393	125,000	76,717	150,000
Programme Total	5,571,525	5,922,052	5,853,433	7,735,967

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Prime Minister

PROGRAMME PERFORMANCE STATEMENTS

Programme: 023 Power Generation

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

	2023	Target 2024
1 Proportion of population with reliable access to electricity	Est. 92.2%	99
2 Proportion of hinterland population with reliable access to electricity	66%	90%
3 Proportion of Hinterland population with access to solar PV	72%	85%
4 Renewable energy share in the total final energy consumption	3%	3%
5 Energy intensity (Electric Sector) **	0.01	0.01
6 Installed capacity of renewable energy (solar, hydro and wind) for off-grid areas (MW)	2.51	4.26
7 Installed capacity of hinterland solar panels (kW)	163	85
8 Installed capacity of micro grids for large hinterland village (MW)	0.602	0.195
9 Installed capacity of Grid-connected Renewable Energy Systems (MW)	0.77	1.05
10 Installed capacity of the Hinterland Electrification Programme (MW)	4.2237	0.5763
11 Renewable energy share in power generation	3%	4%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 023 Power Generation				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	33,543,834	53,699,151	58,729,417	91,590,563
Total Appropriated Current Expenditure	6,632,082	4,931,731	5,946,383	6,178,453
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	6,632,082	4,931,731	5,946,383	6,178,453
Total Appropriated Capital Expenditure	26,911,752	48,767,420	52,783,034	85,412,110
Programme Total	33,543,834	53,699,151	58,729,417	91,590,563

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Prime Minister

PROGRAMME PERFORMANCE STATEMENTS

Programme: 024 Telecommunications and Innovation

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

	2023	Target 2024
1 Internet penetration	Est. 51.23	N/A
2 Internet penetration in the hinterland	N/A	N/A
3 Fixed Broadband Subscriptions per 100 inhabitants	17.93	N/A
4 Mobile-Cellular Subscriptions per 100 inhabitants	100	N/A
5 Fixed Internet broadband subscriptions (private sector) per 100 inhabitants, by speed	N/A	N/A
6 Percentage of "properly functioning" community-based ICT hubs.	45%	65%
7 Uptime of eGovernment network	98%	98%
8 Number of government services provided fully electronically (NDMA)	47	52
9 Percentage of FDI in the ICT Sector -	N/A	N/A
10 Number of new ICT businesses created	5	8
11 Number of persons trained in ICT	1,688	3,035
12 ICT sector as a share of GDP	N/A	4.5%
13 Proportion of youths and adults with information and communications technology (ICT) skills, by type of skill	TBD	TBD

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 024 Telecommunications and Innovation				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,691,359	9,193,220	9,841,539	9,924,895
Total Appropriated Current Expenditure	2,037,503	2,577,630	3,225,949	5,556,765
610 Total Employment Costs	22,494	33,040	33,040	66,898
611 Total Wages and Salaries	22,494	33,040	33,040	66,898
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	2,015,008	2,544,590	3,192,909	5,489,867
Total Appropriated Capital Expenditure	2,653,856	6,615,590	6,615,590	4,368,130
Programme Total	4,691,359	9,193,220	9,841,539	9,924,895

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Prime Minister

PROGRAMME PERFORMANCE STATEMENTS

Programme: 025 Government Information and Communication Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

	2023	Target 2024
1 Number of new state radio stations successfully established	0	4
2 Number of new state television relays successfully established	1	1
3 Reach of existing radio stations	10 Regions	10 Regions
4 Reach of existing television stations	10 Regions	10 Regions
5 Reach of state radio stations	10 Regions	10 Regions
6 Reach of state television stations	10 Regions	10 Regions
7 Financial balance of state enterprises for radio, television, and internet media (G\$)	\$470M	\$589.6M
8 Website views of state enterprises for radio, television, internet media	6,978,899	7,676,788
9 Number of subscribers of state enterprises for radio, television internet media	261,827	288,009

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 025 Government Information and Communication Services				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	920,807	1,089,304	1,089,304	1,301,427
Total Appropriated Current Expenditure	770,807	939,304	939,304	1,112,727
610 Total Employment Costs	67,801	94,123	94,123	140,993
611 Total Wages and Salaries	67,801	94,123	94,123	140,993
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	703,006	845,181	845,181	971,734
Total Appropriated Capital Expenditure	150,000	150,000	150,000	188,700
Programme Total	920,807	1,089,304	1,089,304	1,301,427

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Prime Minister

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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
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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	62,184,641	56,147,315	55,452,044	111,277,831
Total Statutory Expenditure	6,222,729	6,570,000	6,723,495	7,046,175
Total Appropriation Expenditure	55,961,912	49,577,315	48,728,549	104,231,656
Total Appropriated Capital Expenditure	5,767,340	7,680,010	7,048,869	56,159,884
Total Appropriated Current Expenditure	50,194,572	41,897,305	41,679,681	48,071,772
Total Employment Costs	16,617,835	20,274,729	20,207,440	22,342,250
Total Other Charges	33,576,737	21,622,576	21,472,241	25,729,522
Total Revenue	425,842,826	685,653,634	592,873,844	740,213,705
Total Current Revenue	425,842,826	574,356,721	592,859,516	713,681,125
Total Capital Revenue	0	111,296,913	14,328	26,532,580

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:	2023	Target 2024
1 Number of Finance Circulars issued/to be issued	26	6
2 Total tax revenues collected/to be collected by the Guyana Revenue Authority as a percentage of the tax revenue collection target	104%	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	360	1,000
7 Number of national statistical reports published/to be published on Bureau of Statistics website	35	45
8 Number of intelligence reports remitted/to be remitted by FIU to law enforcement	50	25

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 031 Policy and Administration				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	49,514,316	42,366,378	41,383,217	95,819,832
Total Appropriated Current Expenditure	43,870,847	34,765,618	34,413,595	39,723,098
610 Total Employment Costs	16,016,849	19,629,684	19,562,395	21,685,782
611 Total Wages and Salaries	161,834	182,556	183,426	188,744
613 Overhead Expenses	15,514	16,128	15,258	17,308
620 Total Other Charges	27,853,998	15,135,934	14,851,200	18,037,316
Total Appropriated Capital Expenditure	5,643,469	7,600,760	6,969,623	56,096,734
Programme Total	49,514,316	42,366,378	41,383,217	95,819,832

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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:	Target	
	2023	2024
1 Percentage of transactions processed/to be processed electronically by the Accountant General's Department using the National Payments System	92.3%	100%
2 Percentage of payments processed/to be processed within mandated timelines	100%	90%-100%
3 Percentage of Public Sector Investments executed/to be executed according to the budget	99%	90% - 100%
4 National Budget is submitted to the National Assembly within the legal timeframe	Yes	Yes
5 Duration of information technology system downtime (%)	1.7%	1.5%
6 Number of internal audits (routine and follow-up) completed/to be completed	35	35
7 Number of central government officers trained/to be trained in Monitoring and Evaluation	155	200
8 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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	6,222,729	6,570,000	6,723,495	7,046,175
Total Appropriated Expenditure	6,447,597	7,210,937	7,345,332	8,411,823
Total Appropriated Current Expenditure	6,323,725	7,131,687	7,266,086	8,348,673
610 Total Employment Costs	600,986	645,045	645,045	656,468
611 Total Wages and Salaries	575,709	623,631	620,249	632,322
613 Overhead Expenses	25,278	21,414	24,796	24,146
620 Total Other Charges	5,722,739	6,486,642	6,621,041	7,692,206
Total Appropriated Capital Expenditure	123,872	79,250	79,246	63,150
Programme Total	12,670,325	13,780,937	14,068,827	15,457,998

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

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AGENCY 12 - MINISTRY OF FOREIGN AFFAIRS & INTERNATIONAL COOPERATION

Minister

Honourable Hugh Todd

Permanent Secretary

Ms. E. Harper

Mission Statement

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

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

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

Foreign Policy Promotion is responsible for the preservation of Guyana's sovereignty and territorial integrity and for promoting Guyana's interests worldwide by providing policy, consular and diplomatic services of the highest calibre. The Foreign Relations programme achieves this by providing policy and monitoring services at the headquarters in Georgetown, and through the fourteen (14) foreign missions, six (6) consulates and ten (10) Honorary Consuls serving abroad.

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1201400	Buildings	Buildings
1201400	Buildings	Buildings
2407800	Land Transport	Land Transport
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 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	6,047,626	7,136,544	7,424,673	8,324,316
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	6,047,626	7,136,544	7,424,673	8,324,316
Total Appropriated Capital Expenditure	208,557	593,086	592,924	242,491
Total Appropriated Current Expenditure	5,839,069	6,543,458	6,831,749	8,081,825
Total Employment Costs	2,011,476	2,208,284	2,193,923	2,528,937
Total Other Charges	3,827,593	4,335,174	4,637,826	5,552,888
Total Revenue	584,832	535,000	473,353	458,570
Total Current Revenue	579,221	530,000	467,781	453,570
Total Capital Revenue	5,611	5,000	5,572	5,000

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:	2023	Target 2024
1 Statements and Resolutions in support of Guyana's sovereignty and territorial integrity	29	20
2 Offers received from Diaspora in support of national development efforts	33	30
3 Number of remigration applications processed	220	400
4 Actions and/or activities undertaken in support of the Sustainable Development Goals	4	12
5 Number of CARICOM Skills Certificate issued	72	145
6 Number of persons trained	346	376
7 Number of training programmes completed in accordance with work plan	92	27
8 Contributions paid to regional and international Organisations in accordance with budgetary allocation	100%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 121 Development of Foreign Policy				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,560,659	2,718,670	3,052,274	3,709,156
Total Appropriated Current Expenditure	2,398,979	2,699,770	3,033,468	3,564,156
610 Total Employment Costs	373,308	426,927	413,666	468,236
611 Total Wages and Salaries	337,525	390,014	378,952	424,744
613 Overhead Expenses	35,782	36,913	34,714	43,492
620 Total Other Charges	2,025,671	2,272,843	2,619,802	3,095,920
Total Appropriated Capital Expenditure	161,680	18,900	18,806	145,000
Programme Total	2,560,659	2,718,670	3,052,274	3,709,156

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Minister of Foreign Affairs and International Cooperation

PROGRAMME PERFORMANCE STATEMENTS

Programme: 122 Foreign Policy Promotion

OBJECTIVE:

To promote and defend Guyana's interests worldwide.

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Number of bilateral agreements and projects negotiated and approved	15	18
2 Value of technical assistance for national projects	US\$10.5	\$190M
3 Revenue collected from consular affairs services provided (G\$)	\$414M	\$535M

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 122 Foreign Policy Promotion				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,438,671	4,380,166	4,332,740	4,555,751
Total Appropriated Current Expenditure	3,392,234	3,806,530	3,759,171	4,458,760
610 Total Employment Costs	1,597,271	1,753,879	1,747,798	2,012,892
611 Total Wages and Salaries	926,124	996,680	994,096	1,243,771
613 Overhead Expenses	671,146	757,199	753,703	769,121
620 Total Other Charges	1,794,963	2,052,651	2,011,373	2,445,868
Total Appropriated Capital Expenditure	46,437	573,636	573,569	96,991
Programme Total	3,438,671	4,380,166	4,332,740	4,555,751

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Minister of Foreign Affairs and International Cooperation

PROGRAMME PERFORMANCE STATEMENTS

Programme: 123 Development of Foreign Trade Policy

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

	2023	Target 2024
1 Number of new markets secured	2	3
2 Number of markets sustained	72	72
3 Number of new products with preferential access	10	12
4 Average level of compliance with trade agreements	85%	85%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 123 Development of Foreign Trade Policy				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	48,297	37,708	39,659	59,409
Total Appropriated Current Expenditure	47,857	37,158	39,110	58,909
610 Total Employment Costs	40,897	27,478	32,459	47,809
611 Total Wages and Salaries	34,953	24,342	28,614	41,469
613 Overhead Expenses	5,944	3,136	3,844	6,340
620 Total Other Charges	6,959	9,680	6,651	11,100
Total Appropriated Capital Expenditure	440	550	550	500
Programme Total	48,297	37,708	39,659	59,409

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Minister of Foreign Affairs and International Cooperation

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
2507300	Integrity Commission	Integrity Commission
2512200	Furniture and Equipment	Furniture and Equipment
2512200	Furniture and Equipment	Furniture and Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	257,236	324,759	257,582	368,224
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	257,236	324,759	257,582	368,224
Total Appropriated Capital Expenditure	12,338	9,545	9,123	10,825
Total Appropriated Current Expenditure	244,898	315,214	248,459	357,399
Total Employment Costs	47,193	59,393	58,723	79,066
Total Other Charges	197,705	255,821	189,736	278,333
Total Revenue	1,864	1,200	1,662	1,200
Total Current Revenue	1,864	1,200	1,662	1,200
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 the functioning of governance polices in Government.
- Effective Parliamentary Affairs management and increased citizen’s participation in decision- making and national democratic processes.
- Improved work plan and budget execution by the Ministry.

INDICATORS:	2023	Target 2024
1 Personnel with requisite skills are hired to the reach Ministry's full staff complement	86%	100%
2 Number of capacity building and training sessions accessed by administrative staff	17	10
3 Percentage of budgetary allocation expended	67%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 061 Policy Development and Administration				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	154,976	175,442	118,484	191,257
Total Appropriated Current Expenditure	144,873	168,897	112,357	185,432
610 Total Employment Costs	23,639	28,516	28,165	32,979
611 Total Wages and Salaries	23,639	28,516	28,165	32,979
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	121,233	140,381	84,191	152,453
Total Appropriated Capital Expenditure	10,103	6,545	6,127	5,825
Programme Total	154,976	175,442	118,484	191,257

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Minister of Parliamentary Affairs and Governance

PROGRAMME PERFORMANCE STATEMENTS

Programme: 062 Parliamentary Affairs

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

	2023	Target 2024
1 Number of parliamentary caucus meetings on parliamentary agenda facilitated	40	40
2 Number of bills passed	20	20
3 Number of bills presented by Government to the National Assembly	20	20
4 Number of reports submitted to the National Assembly by statutory bodies	29	30
5 Number of cabinet parliamentary affairs subcommittee meetings held	30	38
6 Percentage of budgetary allocation expended	57%	100%
7 Number of committee recommendations adopted by the National Assembly	7	4

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 062 Parliamentary Affairs				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	7,294	13,358	7,633	14,182
Total Appropriated Current Expenditure	7,294	13,358	7,633	14,182
610 Total Employment Costs	5,348	5,702	5,702	6,013
611 Total Wages and Salaries	4,091	4,418	4,418	4,705
613 Overhead Expenses	1,257	1,284	1,284	1,308
620 Total Other Charges	1,947	7,656	1,931	8,169
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	7,294	13,358	7,633	14,182

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Minister of Parliamentary Affairs and Governance

PROGRAMME PERFORMANCE STATEMENTS

Programme: 063 Governance

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Number of Constitutional Bodies monitored for adherence to national reporting obligations and submission of Annual Reports	16	16
2 Number of consultations with Constitutional Bodies in regard to their mandates, fiscal responsibilities and procurement mechanisms	29	30
3 Number of annual reports of Constitutional Bodies submitted to the National Assembly	12	12
4 Number of State Party reports submitted in keeping with Guyana's regional and international human rights treaty obligations	6	3
5 Number of human rights training workshops coordinated	3	3
6 Number of meetings of the National Mechanism for Reporting and Follow-up (NMRF) (Human Rights)	3	4
7 Number of State Party reports submitted on anti-corruption	3	1
8 Number of meetings of the National Coordinating Committee for the UNCAC and IACAC. (Anti-Corruption)	4	4
9 Number of training workshops on anti-corruption	2	2
10 Number of State Party reports to the US State Department	2	2
11 Number of responses to UN and OAS committees' and experts' requests for information from the State Party.	20	20

12	Number of public relations messages published in traditional and social media	126	120
13	Number of representations made on behalf of the public to effectively address complaints	90	100
14	Number of Stakeholder Consultations conducted with civil society	5	4
15	Number of trainings accessed by staff within the Governance programme	8	6
16	Percentage of budgetary allocation expended	97%	100%
17	Number of Constitutional Reform consultations completed across the country	0	0

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 063 Governance				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	94,966	135,959	131,465	162,785
Total Appropriated Current Expenditure	92,731	132,959	128,469	157,785
610 Total Employment Costs	18,206	25,175	24,856	40,074
611 Total Wages and Salaries	18,206	25,175	24,856	40,074
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	74,525	107,784	103,613	117,711
Total Appropriated Capital Expenditure	2,235	3,000	2,995	5,000
Programme Total	94,966	135,959	131,465	162,785

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Minister of Parliamentary Affairs and Governance

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AGENCY 07 - PARLIAMENT OFFICE

Speaker of the National Assembly

Honourable Manzoor Nadir

Clerk of the National Assembly

Mr. S. Isaacs

Mission Statement

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
4000100	Constitutional Agencies	Constitutional Agencies

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	1,844,377	1,985,488	1,972,405	2,207,335
Total Statutory Expenditure	1,794,398	1,935,488	1,923,675	2,156,835
Total Appropriation Expenditure	49,979	50,000	48,730	50,500
Total Appropriated Capital Expenditure	49,979	50,000	48,730	50,500
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0
Total Revenue	28,391	3,625	34,240	31,476
Total Current Revenue	28,151	3,625	33,340	31,476
Total Capital Revenue	240	0	900	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 071 National Assembly

OBJECTIVE:

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

STRATEGIES:

- Ensure that all matters before the National Assembly are dealt with in accordance with the Standing Orders
- Manage and 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:	2023	Target 2024
1 Number of Parliamentary matters dealt with in accordance with the standing Orders of the National assembly	78	102
2 Preparation and distribution of bills for Sittings of the National Assembly and meetings of Parliamentary Committees	16	30
3 Numbers of acts published	19	32
4 Number of verbatim Committee reports produced	46	116

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 071 National Assembly				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	1,844,377	1,985,488	1,972,405	2,207,335
Total Appropriated Expenditure	49,979	50,000	48,730	50,500
Total Appropriated Current Expenditure	0	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	1,844,377	1,985,488	1,972,405	2,207,335

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Minister of Parliamentary Affairs and Governance

Auditor General
Mr. D. Sharma

Mission Statement

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
081 Audit Office	08101 Audit Office	0810101 Programme Administration
	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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	1,050,956	1,142,892	1,142,890	1,335,046
Total Statutory Expenditure	1,025,956	1,117,892	1,117,892	1,319,046
Total Appropriation Expenditure	25,000	25,000	24,998	16,000
Total Appropriated Capital Expenditure	25,000	25,000	24,998	16,000
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0
Total Revenue	19,048	14,097	26,251	19,516
Total Current Revenue	19,048	14,097	26,251	19,516
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:

	2023	Target 2024
1 Auditor General's Report is completed and submitted to Parliament	1	1
2 Number of institutional strengthening initiatives undertaken	2	2
3 Pre-audit superannuation benefits for Public Officers	1,003	1,200
4 Number of active links created with Regional and International Audit Institutions	4	4
5 Value for Money Audit Reports completed and submitted to Parliament	3	3

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 081 Office of the Auditor General				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	1,050,956	1,142,892	1,142,890	1,335,046
Total Appropriated Expenditure	25,000	25,000	24,998	16,000
Total Appropriated Current Expenditure	0	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	1,050,956	1,142,892	1,142,890	1,335,046

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Minister of Parliamentary Affairs and Governance

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AGENCY 09 - PUBLIC AND POLICE SERVICE COMMISSIONS

Chairman, Public Service Commission

Vacant

Chairman, Police Service Commission

Pastor P. Findlay

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>
4000300	Constitutional Agencies	Constitutional Agencies

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	144,660	174,887	162,427	202,124
Total Statutory Expenditure	142,160	172,387	159,928	199,624
Total Appropriation Expenditure	2,500	2,500	2,499	2,500
Total Appropriated Capital Expenditure	2,500	2,500	2,499	2,500
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0
Total Revenue	463	0	1,025	1,820
Total Current Revenue	463	0	1,025	1,800
Total Capital Revenue	0	0	0	20

PROGRAMME PERFORMANCE STATEMENTS

Programme: 091 Public and Police Service Commission

OBJECTIVE:

To deal with matters concerning the appointments to and disciplinary control of all public offices and ranks in the Guyana Police Force above the rank of Inspector.

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Number of Officers promoted in the Guyana Police Force	150	300
2 Number of Public Servants promoted in the Various Ministries, Regions, Departments and Agencies	97	350
3 Number of Public Servants appointed	102	300
4 Number of Superannuation benefits processed for Public Officers	175	100
5 Number of Superannuation benefits processed for Police Officers	58	40
6 Number of disciplinary matters dealt with in the Public Sector	80	40
7 Number of disciplinary matters dealt with in the Guyana Police Force	30	30

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 091 Public and Police Service Commission				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	144,660	174,887	162,427	202,124
Total Appropriated Expenditure	2,500	2,500	2,499	2,500
Total Appropriated Current Expenditure	0	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	144,660	174,887	162,427	202,124

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Minister of Parliamentary Affairs and Governance

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AGENCY 10 - TEACHING SERVICE COMMISSION

Chairperson

Mrs. Doodmattie. Singh

Secretary

Mr. R. Bassoo

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>
4000400	Constitutional Agencies	Constitutional Agencies

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	124,007	147,649	147,481	184,461
Total Statutory Expenditure	120,212	140,649	140,539	174,461
Total Appropriation Expenditure	3,796	7,000	6,942	10,000
Total Appropriated Capital Expenditure	3,796	7,000	6,942	10,000
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0
Total Revenue	139	0	20	0
Total Current Revenue	139	0	20	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:	2023	Target 2024
1 Number of positions filled for Senior vacancies	624	1,800
2 Number of positions filled for Junior vacancies	2,267	1,700
3 Number of trained teachers appointed	1,821	1,500
4 Number of senior acting appointments made	867	700
5 Accurate database for teachers in the ten administrative regions - (Number of transfers, name changes, re-grading, secondment, retirement, master's, Diploma)	17,923	20,000

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 101 Teaching Service Commission				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	124,007	147,649	147,481	184,461
Total Appropriated Expenditure	3,796	7,000	6,942	10,000
Total Appropriated Current Expenditure	0	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	124,007	147,649	147,481	184,461

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Minister of Parliamentary Affairs and Governance

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AGENCY 11 - GUYANA ELECTIONS COMMISSION

Chairman
Justice Claudette Singh

Chief Election Officer
Mr. 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>
4000500	Constitutional Agencies	Constitutional Agencies

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	2,990,898	5,217,237	3,952,099	3,508,386
Total Statutory Expenditure	2,906,457	5,067,237	3,808,786	3,408,386
Total Appropriation Expenditure	84,440	150,000	143,313	100,000
Total Appropriated Capital Expenditure	84,440	150,000	143,313	100,000
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0
Total Revenue	28,302	0	7,670	0
Total Current Revenue	28,302	0	7,670	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:	2023	Target 2024
1 Number of Cycles of Continuous Registration	1	2
2 Number of new Registrants	17,364	38,400
3 Number of Claims and Objections Period (Preparation of Official List of Electors)	1	2
4 General and Regional Elections held	N/A	N/A
5 Local Government Elections held	1	N/A

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 111 Elections Commission				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	2,990,898	5,217,237	3,952,099	3,508,386
Total Appropriated Expenditure	84,440	150,000	143,313	100,000
Total Appropriated Current Expenditure	0	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	2,990,898	5,217,237	3,952,099	3,508,386

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Minister of Parliamentary Affairs and Governance

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AGENCY 13 - MINISTRY OF LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT

Minister

Honourable Sonia Savitri Parag

Minister in the Ministry

Honourable Anand Persaud

Permanent Secretary

Mr. M. Choo-Kang

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
1904100	Georgetown Enhancement Programme	Georgetown Enhancement Programme
1904300	Regional Economic Transformation	Regional Economic Transformation
1904800	Infrastructural Development	Infrastructural Development
2511100	Local Government Commission	Local Government Commission
2803100	Technical Assistance - Planning and Support for Local Councils	Technical Assistance - Planning and Support for Local Councils
3500100	Furniture and Equipment	Furniture and Equipment
3500100	Furniture and Equipment	Furniture and Equipment
3500100	Furniture and Equipment	Furniture and Equipment
3600300	Solid Waste Disposal Programme	Solid Waste Disposal Programme

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	11,540,674	18,964,289	19,434,541	23,414,585
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	11,540,674	18,964,289	19,434,541	23,414,585
Total Appropriated Capital Expenditure	9,816,036	16,913,259	17,457,137	20,674,800
Total Appropriated Current Expenditure	1,724,638	2,051,030	1,977,404	2,739,785
Total Employment Costs	307,503	353,062	323,452	421,500
Total Other Charges	1,417,135	1,697,969	1,653,952	2,318,285
Total Revenue	42,844	2,244	39,329	2,294
Total Current Revenue	42,844	2,244	39,329	2,294
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:

	2023	Target 2024
1 Number of staff trained in specific areas	38	118
2 Completion of the Local Government Sector Strategy	0	1
3 Percentage of budgetary allocation expended	100%	100%
4 Establishment of Local Government Data Infrastructure	0	1
5 Completion of the MoLGRD Strategic Plan	0	0
6 Completion of Sanitation Sector Plan	0	1
7 Establishment of the Monitoring and Evaluation Framework	0	0

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 131 Policy Development and Administration				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	376,549	398,432	359,048	438,151
Total Appropriated Current Expenditure	357,129	376,432	337,049	402,151
610 Total Employment Costs	173,118	181,906	174,346	189,124
611 Total Wages and Salaries	157,898	167,005	159,462	174,661
613 Overhead Expenses	15,220	14,901	14,885	14,463
620 Total Other Charges	184,011	194,526	162,703	213,027
Total Appropriated Capital Expenditure	19,420	22,000	21,999	36,000
Programme Total	376,549	398,432	359,048	438,151

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 133 Regional Development

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

	2023	Target 2024
1 Number of staff trained in specific areas	9	14
2 Number of existing infrastructure improved	1	0
3 Number of new infrastructure improved	0	2

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 133 Regional Development				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	465,989	345,550	333,434	110,397
Total Appropriated Current Expenditure	65,646	81,400	69,365	107,397
610 Total Employment Costs	32,694	38,564	33,085	43,381
611 Total Wages and Salaries	25,902	31,804	26,506	36,472
613 Overhead Expenses	6,793	6,760	6,578	6,909
620 Total Other Charges	32,952	42,836	36,280	64,016
Total Appropriated Capital Expenditure	400,342	264,150	264,068	3,000
Programme Total	465,989	345,550	333,434	110,397

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 134 Local Government Development

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

	2023	Target 2024
1 Number of municipal landfills managed	12	14
2 Number of staff trained in specific areas	20	600
3 Number of new infrastructures developed	11	76
4 Number of existing infrastructure improved	22	34
5 Number of LDOs implementing ISM technical standards for waste management	0	0
6 Number of Regions completing Regional Strategic Plan	0	0
7 Number of entrepreneurs funded	9,514	8,000

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 134 Local Government Development				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	10,698,137	18,220,307	18,742,059	22,866,037
Total Appropriated Current Expenditure	1,301,863	1,593,198	1,570,990	2,230,237
610 Total Employment Costs	101,691	132,592	116,021	188,995
611 Total Wages and Salaries	93,544	123,361	107,006	179,358
613 Overhead Expenses	8,148	9,231	9,015	9,637
620 Total Other Charges	1,200,172	1,460,607	1,454,968	2,041,242
Total Appropriated Capital Expenditure	9,396,274	16,627,109	17,171,070	20,635,800
Programme Total	10,698,137	18,220,307	18,742,059	22,866,037

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Minister of Local Government and Regional Development

AGENCY 14 - MINISTRY OF PUBLIC SERVICE

Senior Minister, Office of the President with Responsibility for Finance

Honourable Dr. K. Singh

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 and Technology 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 Human Resource Development	1420101 Public Service Training 1420102 Scholarships Administration
143 Human Resource Management and Technology		
	14301 Public Service Human Resource Management	1430101 Public Service Human Resource Administration 1430102 Public Service Human Resource Management

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1207300	Buildings	Buildings
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 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	3,515,717	4,394,320	4,363,046	6,559,975
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,515,717	4,394,320	4,363,046	6,559,975
Total Appropriated Capital Expenditure	119,296	158,500	155,112	155,168
Total Appropriated Current Expenditure	3,396,421	4,235,820	4,207,934	6,404,807
Total Employment Costs	173,662	200,061	193,633	253,167
Total Other Charges	3,222,759	4,035,759	4,014,301	6,151,640
Total Revenue	139,639	134,304	186,977	230,193
Total Current Revenue	139,639	134,304	186,977	230,193
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 and results - oriented public service; promoting a culture of excellence and learning in order to ensure responsive, efficient and quality public service delivery; 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 modernise the Public Sector
 - Determine the emoluments packages for the public sector.
 - Formulate policies to strengthen Human Resource Management
 - Oversee Administrative Reforms across the public service.
 - Conduct engagements across the Public Service to sensitise agencies and civil servants on reforms.
 - Establish minimum standards for the delivery of public services across government.
- Update the Public Service 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.
- Satisfactory remuneration of public servants across Government.

INDICATORS:	2023	Target 2024
1 Percentage of budgetary allocation expended	88%	100%
2 Number of Policies developed, updated and implemented	1	4
3 Number of stakeholder engagement / meetings held	85	20
4 Number of circulars issued by the Ministry	2	4

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 141 Policy Development and Administration				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	163,833	213,563	191,143	207,591
Total Appropriated Current Expenditure	160,335	185,563	165,726	193,723
610 Total Employment Costs	83,665	94,276	88,640	96,580
611 Total Wages and Salaries	73,333	83,855	79,181	87,429
613 Overhead Expenses	10,332	10,421	9,459	9,151
620 Total Other Charges	76,670	91,287	77,086	97,143
Total Appropriated Capital Expenditure	3,498	28,000	25,417	13,868
Programme Total	163,833	213,563	191,143	207,591

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

PROGRAMME PERFORMANCE STATEMENTS

Programme: 142 Human Resource Development

OBJECTIVE:

To plan, coordinate, and manage the training of public servants in order to build a high performance culture and core competencies; create an impetus for excellence, and update the knowledge, skills and abilities 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:	2023	Target 2024
1 Number of persons trained through Central, Virtual, Regional and In-House Training:	2,726	4,750
1.1 Central Training (CT)	2,337	3,150
1.2 Virtual Training (VT)	140	450
1.3 Regional Training (RT)	79	400
1.4 In-House Training	170	400
2 Number of persons awarded GOG scholarship in necessary skillsets for national development	585	650
3 Number of persons awarded GOAL scholarships in skills sets necessary for national development	7,752	6,000
4 Number of persons trained through the Centre for Excellence in Information Technology	560	1,500

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 142 Human Resource Development				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,300,343	4,124,443	4,116,021	6,276,986
Total Appropriated Current Expenditure	3,187,543	4,001,943	3,994,323	6,142,086
610 Total Employment Costs	44,328	62,171	60,573	92,589
611 Total Wages and Salaries	38,780	57,032	55,923	89,402
613 Overhead Expenses	5,547	5,139	4,649	3,187
620 Total Other Charges	3,143,215	3,939,772	3,933,750	6,049,497
Total Appropriated Capital Expenditure	112,800	122,500	121,698	134,900
Programme Total	3,300,343	4,124,443	4,116,021	6,276,986

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

PROGRAMME PERFORMANCE STATEMENTS

Programme: 143 Human Resource Management and Technology

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 human resource requirements of the Public Service by examining the requests of Budget Agencies.
- Review, Update and Develop Job Descriptions for the hiring of public servants and provide monthly update on the vacancies filled based on the budgetary requests.
- 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.
- Review and advise on organisational structures for the Public Service Agencies.
- Promote good employment relations within the public service.

IMPACTS:

- Updated Public Service Recruitment practices.
- Public Service staff complement is effectively maintained.
- Strategic Human Resource Planning and Management is practiced across the Public Service.
- Effective, modernised and strategic Human Resource Management system.
- Improved awareness and equal access by employees across the sector on the updated Conditions of Service, Public Service Rules and Strategic Human Resource Management procedures and practices.
- Satisfactory remuneration of public servants across Government.
- Requisite staffing and structures for effective and quality Public Service delivery.
- Cordial and respectful relations among public servants.

INDICATORS:	2023	Target 2024
1 Number of posts created annually	601	100
2 Number of vacancies authorised and approved for filling in the public service	1,099	100
3 Number of employees retiring voluntarily/ medically across the Public Service	31	50
4 Number of Budget Agencies implementing Electronic Attendance Systems	14	22
5 Number of Budget Agencies implementing the Human Resource Management Information System	5	31
6 Number of Public Sector Reform sensitization activities conducted	31	36
7 Number of agencies implementing Performance Management Systems	35	36
8 Number of agencies implementing Computerized Registry System	5	10
9 Number of new persons employed in the Public Service (contract, temporary)	2,029	1,500

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 143 Human Resource Management and Technology				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	51,542	56,314	55,882	75,398
Total Appropriated Current Expenditure	48,543	48,314	47,885	68,998
610 Total Employment Costs	45,669	43,614	44,420	63,998
611 Total Wages and Salaries	34,639	34,558	33,957	54,338
613 Overhead Expenses	11,031	9,056	10,463	9,660
620 Total Other Charges	2,874	4,700	3,465	5,000
Total Appropriated Capital Expenditure	2,998	8,000	7,997	6,400
Programme Total	51,542	56,314	55,882	75,398

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

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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 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	6,298,850	4,166,497	8,915,004	6,272,116
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	6,298,850	4,166,497	8,915,004	6,272,116
Total Appropriated Capital Expenditure	5,031,505	2,909,500	7,652,449	4,871,100
Total Appropriated Current Expenditure	1,267,345	1,256,997	1,262,555	1,401,016
Total Employment Costs	213,427	256,878	249,909	274,649
Total Other Charges	1,053,918	1,000,120	1,012,646	1,126,367
Total Revenue	26,076	0	14,414	0
Total Current Revenue	26,076	0	14,414	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:	2023	Target 2024
1 Number of village councils reporting increased villager attendance at meetings	233	254
2 Percentage of budgetary allocation expended	91 %	100 %
3 Number of public outreaches executed in Amerindian communities	560	655

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 161 Policy Development and Administration				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	729,377	821,034	792,690	880,335
Total Appropriated Current Expenditure	692,677	732,534	704,207	797,635
610 Total Employment Costs	164,290	190,995	186,531	204,892
611 Total Wages and Salaries	155,174	182,148	177,223	196,331
613 Overhead Expenses	9,116	8,848	9,308	8,561
620 Total Other Charges	528,387	541,539	517,676	592,743
Total Appropriated Capital Expenditure	36,700	88,500	88,483	82,700
Programme Total	729,377	821,034	792,690	880,335

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Minister of Amerindian Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 162 Community Development and Empowerment

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Proportion of villages implementing their village sustainable plans	233/233	254/254
2 Proportion of villages reporting improved performance of pupils at national examinations	60/80	80/80
3 Proportion of villages reporting having improved standard of living among residents	233 (100 %)	254
4 Number of tourism projects undertaken across the Villages	10/233	10/254
5 Number of Amerindian persons/patients given assistance (health and welfare)	1,261	3,000
6 Number of Amerindian persons/patients given assistance (accommodation and meals)	2,710	3,120
7 Number of Amerindian persons/patients given assistance (transportation)	1,249	1,290
8 Number of scholarships awarded, disaggregated by sex and region	774 (328 M, 446 F)	804
9 Number of Amerindian heritage preservation activities executed annually	12	16

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 162 Community Development and Empowerment				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	5,569,473	3,345,463	8,122,314	5,391,781
Total Appropriated Current Expenditure	574,668	524,463	558,348	603,381
610 Total Employment Costs	49,137	65,882	63,378	69,757
611 Total Wages and Salaries	43,975	61,132	58,811	65,652
613 Overhead Expenses	5,162	4,750	4,568	4,105
620 Total Other Charges	525,531	458,581	494,970	533,624
Total Appropriated Capital Expenditure	4,994,805	2,821,000	7,563,966	4,788,400
Programme Total	5,569,473	3,345,463	8,122,314	5,391,781

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Minister of Amerindian Affairs

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Services

Sector

AGENCY 21 - MINISTRY OF AGRICULTURE

Minister

Honourable Zulfikar Mustapha

Permanent Secretary

Ms. D. Nedd

Mission Statement

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
211 Ministry Administration		
	21101 Strategic Direction and Implementation	2110101 Strategic Direction 2110102 Strategic Implementation
	21102 Budgeting and Finance	2110201 Budgeting and Finance
	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
1219300	Buildings	Buildings
1301600	National Drainage and Irrigation Authority	National Drainage and Irrigation Authority
1301900	Mangrove Management	Mangrove Management
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
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
3300800	New Guyana Marketing Corporation	New Guyana Marketing Corporation
3402700	Food Safety Authority	Food Safety Authority
4503200	Contribution to Local Corporation - GUYSUCO	Contribution to Local Corporation - GUYSUCO
4503400	Integrated Agriculture Development Programme	Integrated Agriculture Development Programme
4506800	Agricultural Infrastructure Development Programme	Agricultural Infrastructure Development Programme

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	36,755,591	33,283,708	54,719,938	51,686,398
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	36,755,591	33,283,708	54,719,938	51,686,398
Total Appropriated Capital Expenditure	15,923,953	15,141,680	27,015,895	23,439,338
Total Appropriated Current Expenditure	20,831,639	18,142,028	27,704,043	28,247,060
Total Employment Costs	961,775	975,937	955,545	904,088
Total Other Charges	19,869,864	17,166,091	26,748,498	27,342,972
Total Revenue	162,058	93,338	623,140	125,543
Total Current Revenue	162,058	93,338	623,140	125,543
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:

	2023	Target 2024
1 Number of agriculture policies updated and developed	3	4
2 Agriculture share of Non-Oil GDP	N/A	28
3 Percentage of biological pesticides from total pesticides imported	4%	5%
4 Percentage of initiatives with active coordination mechanism	75%	100%
5 Percentage of budgetary allocation expended	100%	100%
6 Percentage of agencies/department with operational M&E systems	92%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 211 Ministry Administration				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,257,380	1,996,812	1,997,159	2,784,336
Total Appropriated Current Expenditure	1,047,381	989,312	989,659	1,248,836
610 Total Employment Costs	584,116	549,091	548,945	482,787
611 Total Wages and Salaries	563,582	525,480	526,300	459,174
613 Overhead Expenses	20,534	23,611	22,644	23,613
620 Total Other Charges	463,265	440,222	440,715	766,049
Total Appropriated Capital Expenditure	1,209,999	1,007,500	1,007,500	1,535,500
Programme Total	2,257,380	1,996,812	1,997,159	2,784,336

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Minister of Agriculture

PROGRAMME PERFORMANCE STATEMENTS

Programme: 212 Agriculture Development and Support Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Length (km) of D&I channels maintained	33,384	34,000
2 Area (ha) of new or resuscitated farmlands now accessing D&I services disaggregated by administrative region	488	2,000
3 Number of research and development papers published	5	7
4 Number of technological packs revised/updated developed and disseminated to farmers	13	25
5 Number of Artificial Inseminated (AI) offspring of cattle, swine, sheep, and goat registered with GLDA	1,670	4,000
6 Number of occurrences of animal disease outbreak	1	0
7 Number of GSA graduates equipped with skills to profitably manage own agri-business	86	100
8 Number of farmers trained in sustainable agricultural practices	16,260	17,000
9 Number of farms certified to produce wholesome food and agricultural commodities for export	301	200
10 Volume (MT) and value(G\$) of non-traditional agriculture exports:		
10.1 Volume of non-traditional agriculture exports (MT)	8,926 (Jan-Nov)	11,987
10.2 Value of non-traditional agriculture exports (G\$)	\$1.9B (Jan-Nov)	\$ 4.1B
11 Share of cropland under sustainable management	N/A	N/A
12 Length (km) of farm to market access roads constructed	42	60
13 Length (km) of farm to market access roads maintained	154	152
14 Number of D&I structures maintained	58	108
15 Number of new D&I structures constructed	19	15

16 Acres of farmland affected by flooding	N/A	N/A
17 Number of farmers affected by flooding	N/A	N/A
18 Value of livestock lost due to flooding	N/A	N/A
19 Number of livestock lost due to flooding	N/A	N/A

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 212 Agriculture Development and Support Services				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	33,519,215	30,093,032	51,628,271	47,521,239
Total Appropriated Current Expenditure	18,921,210	16,056,852	25,717,780	25,760,739
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	18,921,210	16,056,852	25,717,780	25,760,739
Total Appropriated Capital Expenditure	14,598,005	14,036,180	25,910,491	21,760,500
Programme Total	33,519,215	30,093,032	51,628,271	47,521,239

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Minister of Agriculture

PROGRAMME PERFORMANCE STATEMENTS

Programme: 213 Fisheries

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Production (kg) of aquaculture and inland fisheries	1,381,666 (Jan- Nov)	4,373,600
2 Production (MT) of marine fisheries	42,466 (Jan- Nov)	47,595.4
3 Number of fingerlings sold	25,740 (Jan-Nov)	30,600
4 Number of farmers trained in aquaculture practices	87 (Jan-Nov)	150
5 Value (G\$) and Volume (MT) of fisheries export:		
5.1 Volume of fisheries export (MT)	11,528 (Jan-Nov)	10,455
5.2 Value of fisheries export (G\$)	\$11.25B (Jan-Nov)	\$10.1B
6 Number of licences processed by the Fisheries Department	6,139 (Jan-Nov)	7,000

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 213 Fisheries				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	333,774	443,886	368,106	610,844
Total Appropriated Current Expenditure	278,776	408,886	333,202	532,506
610 Total Employment Costs	178,671	196,286	188,292	197,588
611 Total Wages and Salaries	156,465	171,372	167,038	172,616
613 Overhead Expenses	22,206	24,914	21,254	24,972
620 Total Other Charges	100,105	212,600	144,910	334,918
Total Appropriated Capital Expenditure	54,999	35,000	34,904	78,338
Programme Total	333,774	443,886	368,106	610,844

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Minister of Agriculture

PROGRAMME PERFORMANCE STATEMENTS

Programme: 214 Hydrometeorological Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Number of meteorological stations operational (manual rainfall stations, synoptic and climatology stations)	215	220
2 Number of publications (Farmer's Monthly Weather Bulletin and Drought Bulletin)	24	24
3 Number of Daily Weather Briefs disseminated	365	365
4 Number of automated hydrometeorological stations operational (meteorological and hydrological)	55	63
5 Number of hydrological stations operational	25	35
6 Number of wells inspected/registered	467	350

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 214 Hydrometeorological Services				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	645,222	749,978	726,402	769,979
Total Appropriated Current Expenditure	584,272	686,978	663,402	704,979
610 Total Employment Costs	198,989	230,561	218,309	223,713
611 Total Wages and Salaries	159,847	166,106	172,491	174,530
613 Overhead Expenses	39,141	64,454	45,818	49,183
620 Total Other Charges	385,283	456,417	445,093	481,266
Total Appropriated Capital Expenditure	60,950	63,000	63,000	65,000
Programme Total	645,222	749,978	726,402	769,979

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Minister of Agriculture

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AGENCY 23 - MINISTRY OF TOURISM, INDUSTRY AND COMMERCE

Minister

Honourable Oneidge Walrond

Permanent Secretary

Mrs. S. Roopchand-Edwards

Mission Statement

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

The Ministry's mission is addressed through 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
	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

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1208300	Arthur Chung Conference Centre	Arthur Chung Conference Centre
1214700	Buildings	Buildings
1214700	Buildings	Buildings
2406300	Land Transport	Land Transport
2508500	Furniture and Equipment	Furniture and Equipment
2508500	Furniture and Equipment	Furniture and Equipment
4100400	Tourism Development	Tourism Development
4403000	Competition and Consumer Protection Commission	Competition and Consumer Protection Commission
4403100	National Quality Infrastructure	National Quality Infrastructure
4404200	Small Business Development Fund	Small Business Development Fund
4404300	Single Window Automated Processing System	Single Window Automated Processing System
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 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	6,232,114	6,528,886	5,573,337	9,177,898
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	6,232,114	6,528,886	5,573,337	9,177,898
Total Appropriated Capital Expenditure	4,098,526	4,136,655	3,244,153	6,586,100
Total Appropriated Current Expenditure	2,133,588	2,392,231	2,329,184	2,591,798
Total Employment Costs	261,643	276,905	255,833	261,206
Total Other Charges	1,871,945	2,115,326	2,073,351	2,330,592
Total Revenue	108,460	55,000	76,045	39,400
Total Current Revenue	108,460	55,000	76,045	39,400
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:	Target	
	2023	2024
1 Number of policies developed or updated for tourism, industry, or commerce	0	2
2 Proportion of policies actively monitored	100%	100%
3 Number of staff trained in key technical areas	24	22
4 Number of new legislations tabled in the National Assembly related to tourism, industry, or commerce	1	1
5 Number of amended legislations related to tourism, industry or commerce	0	0
6 Percentage change in the nominal value of domestic credit to the private sector	12%	9%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 231 Policy Development and Administration				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	496,839	427,483	401,547	492,758
Total Appropriated Current Expenditure	448,295	397,983	372,396	420,258
610 Total Employment Costs	139,775	142,577	141,568	146,107
611 Total Wages and Salaries	127,104	129,884	128,983	132,849
613 Overhead Expenses	12,671	12,693	12,585	13,258
620 Total Other Charges	308,520	255,406	230,828	274,151
Total Appropriated Capital Expenditure	48,544	29,500	29,151	72,500
Programme Total	496,839	427,483	401,547	492,758

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Minister of Tourism, Industry and Commerce

PROGRAMME PERFORMANCE STATEMENTS

Programme: 232 Business Development, Support and Promotion

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
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	65%	75%
3 Percentage of import/export licenses issued within 24 hours	95%	97%
4 Percentage of total nominal value of Government procurement going to small businesses	NA	10%
5 Number of small businesses that received loans and grants from the Small Business Bureau	1,481	1,462
6 Number of standards developed	19	20

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 232 Business Development, Support and Promotion				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,867,108	5,138,469	4,214,604	7,599,462
Total Appropriated Current Expenditure	892,124	1,065,969	1,034,238	1,134,862
610 Total Employment Costs	55,850	66,841	52,656	49,412
611 Total Wages and Salaries	52,867	63,709	50,228	47,976
613 Overhead Expenses	2,983	3,132	2,428	1,436
620 Total Other Charges	836,274	999,128	981,582	1,085,450
Total Appropriated Capital Expenditure	3,974,984	4,072,500	3,180,366	6,464,600
Programme Total	4,867,108	5,138,469	4,214,604	7,599,462

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Minister of Tourism, Industry and Commerce

PROGRAMME PERFORMANCE STATEMENTS

Programme: 233 Consumer Protection

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Number of businesses inspected for compliance with the Consumer Affairs Act	1,283	1,300
2 Percentage of businesses inspected by the CCAC that are in compliance with the Consumer Affairs Act	11%	30%
3 Number of defiant businesses assisted by the CCAC to attain compliance with the Consumer Affairs Act	183	200
4 Percentage of consumer cases/complaints resolved	85%	85%
5 Percentage of businesses inspected for compliance with the Consumer Affairs Act 2011	N/A	85%
6 Number of followers on Consumer Affairs Department Facebook page	175	500
7 Number of target participants who attended consumer awareness sessions	4,535	2,500

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 233 Consumer Protection				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	137,726	147,693	144,305	171,615
Total Appropriated Current Expenditure	136,228	146,943	143,563	166,615
610 Total Employment Costs	11,101	12,218	10,551	10,868
611 Total Wages and Salaries	9,638	10,560	9,150	9,634
613 Overhead Expenses	1,463	1,658	1,402	1,234
620 Total Other Charges	125,127	134,725	133,011	155,747
Total Appropriated Capital Expenditure	1,498	750	742	5,000
Programme Total	137,726	147,693	144,305	171,615

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Minister of Tourism, Industry and Commerce

PROGRAMME PERFORMANCE STATEMENTS

Programme: 234 Tourism Development and Promotion

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

	2023	Target 2024
1 Number of visitors' arrival	319,056	350,000
2 Number of persons trained in areas of tourism	2,250	2,500
3 Value of Tourism investments (GYD)	N/A	8.41B
4 Number of persons employed in the Tourism sector	13,345	13,845
5 Airlifts measured by new points of origin	2	2
6 Number of tourism businesses licensed	232	250
7 Percentage change in the room occupancy rate across the hospitality sector	49%	65%
8 Number of new airlines serving Guyana	2	1
9 Number of tourism projects developed	3	4
10 Number of tourism products developed	22	14
11 Number of available rooms in accommodation sector	3,414	3,800
12 Number of events hosted by the Arthur Chung Conference Centre	131	150

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 234 Tourism Development and Promotion				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	730,441	815,241	812,882	914,063
Total Appropriated Current Expenditure	656,941	781,336	778,987	870,063
610 Total Employment Costs	54,917	55,269	51,057	54,819
611 Total Wages and Salaries	46,325	46,557	42,625	46,723
613 Overhead Expenses	8,592	8,712	8,432	8,096
620 Total Other Charges	602,024	726,067	727,930	815,244
Total Appropriated Capital Expenditure	73,500	33,905	33,894	44,000
Programme Total	730,441	815,241	812,882	914,063

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Minister of Tourism, Industry and Commerce

AGENCY 26 - MINISTRY OF NATURAL RESOURCES

Minister

Honourable Vickram Bharrat

Permanent Secretary

Mr. J. McKenzie

Mission Statement

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
2406800	Land Transport	Land Transport
2406800	Land Transport	Land Transport
2510000	Furniture and Equipment	Furniture and Equipment
2510000	Furniture and Equipment	Furniture and Equipment
4404600	Oil and Gas Sector Development Programme	Oil and Gas Sector Development Programme

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	1,936,314	2,175,066	2,346,711	3,037,664
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,936,314	2,175,066	2,346,711	3,037,664
Total Appropriated Capital Expenditure	227,600	521,500	720,585	711,500
Total Appropriated Current Expenditure	1,708,714	1,653,566	1,626,126	2,326,164
Total Employment Costs	525,953	520,709	513,614	647,227
Total Other Charges	1,182,761	1,132,857	1,112,512	1,678,937
Total Revenue	17	0	17	0
Total Current Revenue	17	0	17	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:

	2023	Target 2024
1 Number of policy and legislative documents drafted	2	6
2 Percentage of cross-cutting issues resolved by committees/working groups	75%	80%
3 Percentage of work programme and annual work programme completed	65%	100%
4 Number of compliance and enforcement activities executed	1,621	950
5 Percentage of timely submission of performance and financial data for reporting and planning	65%	100%
6 Number of technical assistance and training initiatives executed	132	100
7 Percentage of natural resource contribution to GDP *(Half Year)	71%	80%
8 Number of jobs created in the natural resources sector	1,200	1,600

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 261 Policy Development and Administration				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	327,397	406,447	390,451	464,249
Total Appropriated Current Expenditure	325,197	404,447	388,456	460,249
610 Total Employment Costs	191,188	212,206	205,987	262,442
611 Total Wages and Salaries	186,355	207,553	202,478	259,098
613 Overhead Expenses	4,832	4,653	3,509	3,344
620 Total Other Charges	134,010	192,240	182,469	197,807
Total Appropriated Capital Expenditure	2,200	2,000	1,995	4,000
Programme Total	327,397	406,447	390,451	464,249

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Minister of Natural Resources

PROGRAMME PERFORMANCE STATEMENTS

Programme: 262 Natural Resource Management

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Number of natural resources policy drafted	4	6
2 Number of international standards and mechanisms adopted	0	10
3 Number of investigations in the mining and forestry sector conducted	375	600
4 Number of sanctions related to natural resource conflicts issued	397	450
5 Number of pilot studies completed	6	27
6 Amount of financing secured to implement programmes, plans and projects (G\$ '000)	\$18M	N/A
7 Percentage of resource-based maps completed	59%	70%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 262 Natural Resource Management				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	829,153	677,229	669,770	979,487
Total Appropriated Current Expenditure	810,753	668,729	661,270	979,487
610 Total Employment Costs	153,150	155,297	154,422	154,410
611 Total Wages and Salaries	153,150	155,297	154,422	154,410
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	657,603	513,432	506,848	825,077
Total Appropriated Capital Expenditure	18,400	8,500	8,500	0
Programme Total	829,153	677,229	669,770	979,487

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Minister of Natural Resources

PROGRAMME PERFORMANCE STATEMENTS

Programme: 264 Petroleum Management

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

	2023	Target 2024
1 Number of new agencies instituted	0	N/A
2 Number of local skills developed as per the industry	14	15
3 Number of petroleum related regulations revised, amended, and implemented	2	5
4 Number of local technical skills developed	1	N/A
5 Number of new licenses issued for exploration and production activities	1	10
6 Number of Field Development Plans approved	1	1
7 Number of new PSAs issued	2	9
8 Percentage of locally sourced business support for the supply value-chain	45%	46%
9 Number of supply vessels supporting offshore activities	31	34
10 Number of current drilling activities	7	6
11 Number of production facilities offshore	3	3
12 Percentage of work programme completed by the Petroleum Commission/	100%	N/A
14 Number of training exercises, seminars and national workshops completed	2	N/A
15 Number of scholarship opportunities provided and accessed	22	32
16 Number of local content plans approved	33	37
17 Number of total lifts	142	205
18 Number of barrels of oil produced per period	143M	205M

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 264 Petroleum Management				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	779,763	1,091,391	1,286,491	1,593,928
Total Appropriated Current Expenditure	572,763	580,391	576,400	886,428
610 Total Employment Costs	181,616	153,206	153,206	230,375
611 Total Wages and Salaries	181,616	153,206	153,206	230,375
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	391,148	427,185	423,195	656,053
Total Appropriated Capital Expenditure	207,000	511,000	710,091	707,500
Programme Total	779,763	1,091,391	1,286,491	1,593,928

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Minister of Natural Resources

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Infrastructure

Sector

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

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
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
1406300	Wismar - Mackenzie Bridge Access	Wismar - Mackenzie Bridge Access
1406400	Transport Infrastructure Programme	Transport Infrastructure Programme
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
1601300	CJIA Modernisation Project	CJIA Modernisation Project
1601400	Central Transport Planning	Central Transport Planning
1601500	CJIA Corporation	CJIA Corporation
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 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	115,843,358	158,203,252	169,328,519	236,108,169
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	115,843,358	158,203,252	169,328,519	236,108,169
Total Appropriated Capital Expenditure	107,246,028	149,526,732	159,202,351	224,892,087
Total Appropriated Current Expenditure	8,597,330	8,676,520	10,126,168	11,216,082
Total Employment Costs	1,255,307	1,340,747	1,303,029	1,492,314
Total Other Charges	7,342,023	7,335,773	8,823,139	9,723,768
Total Revenue	252,863	190,536	471,002	428,636
Total Current Revenue	252,863	190,536	471,002	428,636
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:

	2023	Target 2024
1 Aviation policies updated	2	2
2 Volume of international air traffic	23,598	24,778
3 Annual passenger movements for airlines operating in Guyana	803,500	820,000
4 Annual poundage of cargo and mail processed by airlines and freighters operating in Guyana	26,247,208.35	27,012,519.07
5 Number of government buildings rehabilitated	25	30
6 Percentage of budgetary allocation expended	94%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 311 Policy Development and Administration				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	5,045,634	6,051,671	6,431,512	3,676,564
Total Appropriated Current Expenditure	2,320,148	1,842,671	2,222,514	2,662,564
610 Total Employment Costs	88,587	92,970	84,572	86,187
611 Total Wages and Salaries	76,131	80,160	72,163	72,971
613 Overhead Expenses	12,456	12,810	12,409	13,216
620 Total Other Charges	2,231,562	1,749,701	2,137,942	2,576,377
Total Appropriated Capital Expenditure	2,725,486	4,209,000	4,208,999	1,014,000
Programme Total	5,045,634	6,051,671	6,431,512	3,676,564

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Minister of Public Works

PROGRAMME PERFORMANCE STATEMENTS

Programme: 312 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Total length of road rehabilitated (km)	105	350
2 Total length of road maintained (km)	600	750
3 Number of bridges rehabilitated	70	30
4 Length of sea defense structures maintained (meters)	55,500	61,050
5 Length of sea defense structures rehabilitated (meters)	5,500	7,000
6 Percentage of highway lights operational	86	98
7 Percentage of traffic lights operational	84.6	100
8 Number of stellings that are safe for users	11	12
9 Transaction time at stellings (minutes)	5	4
10 Percentage of fleet that is operational	55	88
11 Total harbour revenue	\$1.959M	\$2.311M
12 Number of deeper draft vessels transiting the channel	1,129	1,196
13 Charted depth (meters chart datum/@ low tide)	7	7
14 Number of vessels transiting the channel	3,300	3,874

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 312 Public Works				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	106,978,036	146,867,388	155,314,046	225,445,109
Total Appropriated Current Expenditure	6,125,408	6,618,818	7,689,001	8,228,522
610 Total Employment Costs	1,166,721	1,247,777	1,218,457	1,406,127
611 Total Wages and Salaries	1,112,627	1,192,670	1,171,371	1,354,972
613 Overhead Expenses	54,093	55,107	47,086	51,155
620 Total Other Charges	4,958,687	5,371,041	6,470,544	6,822,395
Total Appropriated Capital Expenditure	100,852,628	140,248,570	147,625,045	217,216,587
Programme Total	106,978,036	146,867,388	155,314,046	225,445,109

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Minister of Public Works

PROGRAMME PERFORMANCE STATEMENTS

Programme: 313 Transport

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Number of Government aerodromes that receive GCAA compliance certification annually	30	54
2 Number of recommendations implemented	9	9
3 Percentage of projects implemented as a result of studies conducted	90%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 313 Transport				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,819,689	5,284,193	7,582,960	6,986,496
Total Appropriated Current Expenditure	151,774	215,031	214,653	324,996
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	151,774	215,031	214,653	324,996
Total Appropriated Capital Expenditure	3,667,915	5,069,162	7,368,307	6,661,500
Programme Total	3,819,689	5,284,193	7,582,960	6,986,496

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Minister of Public Works

Social

Services

Sector

AGENCY 38 - MINISTRY OF LABOUR

Minister

Honourable Joseph Hamilton

Permanent Secretary

Ms. M. Thomas

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
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 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	1,010,343	1,234,589	1,145,886	1,293,975
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,010,343	1,234,589	1,145,886	1,293,975
Total Appropriated Capital Expenditure	90,190	205,260	149,880	205,935
Total Appropriated Current Expenditure	920,153	1,029,329	996,006	1,088,040
Total Employment Costs	248,718	258,379	238,674	284,326
Total Other Charges	671,435	770,950	757,332	803,714
Total Revenue	9,464	2,550	1,023	941
Total Current Revenue	9,464	2,550	1,023	941
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 all labour laws and regulations into a single Labour Code.
- Prepare and publish new labour laws and regulations for the Oil and Gas industry on occupational health and safety at the work place and the working environment.
- Revise, reprint and disseminate "The System of Industrial Relations in Guyana"
- Collaborate with the Bureau of Statistics for the production of Labour Market Information.
- Ensure that Boards within the remit of this sector are functioning on a regular basis as required by law.
- Coordinate the work programmes of all divisions within the Ministry.
- Ensure the optimal and effective utilisation of financial, human, and physical resources within the Ministry.
- Provide proper maintenance and care to buildings, equipment and surroundings.

IMPACTS:

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

INDICATORS:

	2023	Target 2024
1 Number of Labour Market Information Bulletins published annually	0	2
2 Number of Social Services Bulletins published annually	0	2
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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	703,106	890,309	819,279	951,251
Total Appropriated Current Expenditure	630,626	710,309	694,385	755,316
610 Total Employment Costs	91,735	95,605	87,319	113,381
611 Total Wages and Salaries	87,733	91,883	83,454	109,231
613 Overhead Expenses	4,002	3,722	3,865	4,150
620 Total Other Charges	538,891	614,704	607,066	641,935
Total Appropriated Capital Expenditure	72,480	180,000	124,894	195,935
Programme Total	703,106	890,309	819,279	951,251

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Minister of Labour

PROGRAMME PERFORMANCE STATEMENTS

Programme: 382 Labour Administration Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Number of complaints closed per year	784	950
2 Number of Collective Labour Agreements	9	10
3 Number of applications sent by Unions / conciliation	18	15
4 Number of labour inspections conducted by Labour Officers	2,641	2,700
5 Number of child labour sensitisation activities completed	20	20
6 Number of persons registered (unemployed persons seeking employment)	3,437	2,600
7 Number of notifications (vacancies received)	1,580	2,100
8 Number of persons submitted for placement	450	2,100
9 Number of (unemployed) persons placed in active employment	353	1,600
10 Number of visits conducted to solicit vacancies	1,135	1,700
11 Number of non-fatal occupational injuries by sex and migrant status	456	450
12 Number of fatal occupational injuries by sex and migrant status	19	15
13 Number of workplace inspections	798	1,200
14 Number of reported instances of OSH incidents	28	35
15 Number of high-risk workplaces inspected by OSH Officers	375	400

16	Number of Safety-Related training Programmes executed with the Oil and Gas Related Industries	11	5
17	Number of Societies Registered	19	404
18	Number of Inactive Societies Cancelled	5	25
19	Number of Co-operative Societies Resuscitated	13	25
20	Number of Friendly Societies converted to Co-operative Societies	5	20
21	Number of Inspections of Societies conducted	135	150
22	Number of Investigations into Societies conducted	85	50
23	Number of Inquiries/ Arbitration into Societies conducted	5	10
24	Number of Settlement of Disputes conducted	15	10
25	Number of Audits of Societies conducted	60	75
26	Number of registered members of Co-operatives	N/A	N/A
27	Supervision and Regulation of Co-operative and Friendly Societies	135	100
28	Number of persons trained under the AML/ CFT training programs	60	100
29	Number of persons trained through BIT programmes by sex	4,439	7,890
30	Number of Persons trained under the National Apprenticeship Programme	233	300

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 382 Labour Administration Services				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	307,237	344,280	326,607	342,724
Total Appropriated Current Expenditure	289,527	319,020	301,621	332,724
610 Total Employment Costs	156,984	162,774	151,356	170,945
611 Total Wages and Salaries	146,286	152,257	140,641	159,862
613 Overhead Expenses	10,698	10,517	10,715	11,083
620 Total Other Charges	132,543	156,246	150,266	161,779
Total Appropriated Capital Expenditure	17,710	25,260	24,985	10,000
Programme Total	307,237	344,280	326,607	342,724

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Minister of Labour

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AGENCY 39 - MINISTRY OF HUMAN SERVICES AND SOCIAL SECURITY

Minister

Honourable Dr. Vindhya Persaud

Permanent Secretary

Mrs. P. Roopnarine

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 3920404 Elimination of Gender-Based Violence
	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
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 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	30,257,385	40,412,240	37,758,624	48,132,396
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	30,257,385	40,412,240	37,758,624	48,132,396
Total Appropriated Capital Expenditure	889,634	783,746	361,168	1,201,985
Total Appropriated Current Expenditure	29,367,751	39,628,494	37,397,456	46,930,411
Total Employment Costs	1,113,755	1,209,442	1,156,509	1,438,932
Total Other Charges	28,253,996	38,419,051	36,240,947	45,491,479
Total Revenue	99,135	9,085	78,864	9,085
Total Current Revenue	99,135	9,085	78,864	9,085
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:

	2023	Target 2024
1 Number of Legislation drafted to address the social services responsibilities of Government	4	4
2 Number of policies drafted to address the social services responsibilities of Government	2	7
3 Percentage of budgetary allocation expended	93%	100%
4 Number of public outreaches executed	50	60

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 391 Policy Development and Administration				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,029,337	760,892	556,499	858,445
Total Appropriated Current Expenditure	332,257	391,146	348,964	440,050
610 Total Employment Costs	199,360	234,880	211,194	278,693
611 Total Wages and Salaries	181,992	219,913	195,899	262,121
613 Overhead Expenses	17,368	14,967	15,295	16,572
620 Total Other Charges	132,897	156,266	137,770	161,357
Total Appropriated Capital Expenditure	697,080	369,746	207,535	418,395
Programme Total	1,029,337	760,892	556,499	858,445

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Minister of Human Services and Social Security

PROGRAMME PERFORMANCE STATEMENTS

Programme: 392 Social Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Number of beneficiaries of Old Age Pension	74,426	76,000
2 Number of beneficiaries of Public Assistance disaggregated by gender and age	12,807	14,000
3 Number of beneficiaries of Permanent Disability Assistance by sex	19,105	21,000
4 Number of elderly residential facilities meeting minimum operating standards	0	1
5 Number of youths in conflict with the law accessing rehabilitation programmes	24	25
6 Number of women benefitting from empowerment programmes	5,500	8,000
7 Number of sensitisation and awareness programmes aimed at promoting gender equality	71	75
8 Number of programmes and campaigns targeting the elimination of sexual, domestic and gender-based violence	102	110
9 Number of persons accessing shelter services	356	574
10 Number of reported cases of trafficking in persons	25 cases (371 alleged VoTs)	25 cases (250 victims)
11 Number of reported cases of domestic/gender-based violence	1,801	1400

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 392 Social Services				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	28,274,731	38,520,315	36,204,694	45,960,408
Total Appropriated Current Expenditure	28,150,447	38,269,315	36,109,711	45,463,908
610 Total Employment Costs	591,370	634,339	625,620	796,223
611 Total Wages and Salaries	515,132	558,471	548,743	713,479
613 Overhead Expenses	76,238	75,868	76,878	82,744
620 Total Other Charges	27,559,077	37,634,976	35,484,090	44,667,685
Total Appropriated Capital Expenditure	124,284	251,000	94,983	496,500
Programme Total	28,274,731	38,520,315	36,204,694	45,960,408

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Minister of Human Services and Social Security

PROGRAMME PERFORMANCE STATEMENTS

Programme: 393 Child Care and Protection

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Number of reported cases of child abuse	4,145	4,500
2 Number of children affected by child abuse reunified with (returned to) their biological family	75	130
3 Number of children assessed as abused placed in alternative care (safe homes) annually	102	300
4 Number of Children Day Care facilities registered	365	431
5 Percentage of licensed facilities providing day care for children operating in accordance with minimum standards	84%	100%
6 Number of vulnerable families provided with psychosocial services (counselling, education and training, etc)	4,853	8,000
7 Number of adoptions approved by the Adoption Board annually	39	50
8 Number of Custody Evaluation Reports submitted to the Family Court upon the request of the Judge	82	100

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 393 Child Care and Protection				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	953,318	1,131,032	997,432	1,313,543
Total Appropriated Current Expenditure	885,047	968,032	938,781	1,026,453
610 Total Employment Costs	323,025	340,223	319,694	364,016
611 Total Wages and Salaries	287,944	305,124	283,009	324,175
613 Overhead Expenses	35,081	35,099	36,685	39,841
620 Total Other Charges	562,022	627,809	619,087	662,437
Total Appropriated Capital Expenditure	68,271	163,000	58,650	287,090
Programme Total	953,318	1,131,032	997,432	1,313,543

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Minister of Human Services and Social Security

AGENCY 40 - MINISTRY OF EDUCATION

Minister

Honourable Priya Manickchand

Permanent Secretary

Mrs.S. Hoosein-Outar

Mission Statement

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

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
401 Policy Development and Administration		
	40101 Strategic Management and Direction	4010101 Strategic Direction 4010102 Strategic Management
	40102 Strategic Planning and Information	4010201 Planning and Project Implementation 4010202 Statistical Services and Monitoring 4010203 MISU 4010204 Expenditure Planning and Management 4010205 Inspectorate-MERD
	40103 Administrative Support Services	4010301 General Administration 4010302 Human Resource Management 4010303 Budgeting and Finance
	40104 Other Services	4010401 Education Scientific & Cultural Support 4010402 National Accreditation Services
	40105 Support Services	4010501 Book Distribution 4010502 Examinations Administration 4010503 School Welfare 4010504 School Support Services 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 4020112 Guyana Learning Channel
	40202 Initial Teacher Training (CPCE)	4020201 CPCE Administration 4020202 Curriculum and Instruction Development
	40203 Allied Arts	4020301 Allied Arts Administration 4020302 Enrichment Subjects

Programme	SubProgramme	Activity
		4020303 Performing Arts
	40204 Sports Development	
		4020401 Sports Development
403 Nursery Education		
	40301 Policy Implementation and Administration	
		4030101 Nursery Administration
		4030102 Management & Coordination (G/town)
	40302 Service Delivery	
		4030201 Service Delivery
	40303 Support Services	
		4030301 Support Services
		4030302 Book Distribution Services
		4030303 Nutrition 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 Support Services
		4040302 Book Distribution Services
		4040303 Nutrition Support 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
		4050302 Book Distribution Services
		4050303 Nutrition Support Services
406 Post-Secondary/Tertiary Education		
	40601 Policy Implementation and Administration	
		4060101 Post-Secondary/Tertiary Education Administration
		4060102 Technical & Vocational Education Training
	40602 Technical & Vocational, Entrepreneurial Skills Development	
		4060201 Technical & Vocational, Entrepreneurial Skills
	40603 Higher Education	
		4060301 Higher Education
		4060302 National Online Training Services

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1215000	Administrative Buildings	Administrative Buildings
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
1217903	Land and Water Transport	Land and Water Transport
2406600	Land Transport	Land Transport
2607100	Furniture and Equipment	Furniture and Equipment
2607100	Furniture and Equipment	Furniture and Equipment
2607100	Furniture and Equipment	Furniture and Equipment
2607100	Furniture and Equipment	Furniture and Equipment
2607100	Furniture and Equipment	Furniture and Equipment
2607100	Furniture and Equipment	Furniture and Equipment
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
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
2610700	Technical Assistance - Instructional Leadership	Technical Assistance - Instructional Leadership
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 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	30,630,929	45,907,904	47,354,793	74,425,112
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	30,630,929	45,907,904	47,354,793	74,425,112
Total Appropriated Capital Expenditure	5,320,211	15,095,755	15,242,333	32,524,781
Total Appropriated Current Expenditure	25,310,719	30,812,149	32,112,459	41,900,331
Total Employment Costs	6,224,721	6,975,316	6,972,406	8,745,784
Total Other Charges	19,085,998	23,836,833	25,140,053	33,154,547
Total Revenue	164,498	210,390	208,375	210,510
Total Current Revenue	164,498	210,390	208,375	210,510
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:	2023	Target 2024
1 Percentage of units and departments meeting strategic targets [Outcome]	22%	50%
2 Percentage of budgetary allocation expended	95%	100%
3 Percentage of schools in "Good" & "New" condition	74%	100%
4 Percentage of schools receiving textbooks by the commencement of the new academic year	93%	100%
5 Share of textbooks per student by grade - Primary	3	12
6 Share of textbooks per student by grade - Secondary	9	17
7 Percentage of schools receiving exercise books by the commencement of the new school term	0%	100%
8 Percentage of migrant students enrolled in school participating in ESL classes.	36%	76%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 401 Policy Development and Administration				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,116,044	4,640,611	3,297,998	7,971,192
Total Appropriated Current Expenditure	1,760,629	1,952,611	2,140,463	2,452,132
610 Total Employment Costs	644,601	774,064	774,064	976,229
611 Total Wages and Salaries	576,991	702,355	702,355	898,959
613 Overhead Expenses	67,609	71,709	71,709	77,270
620 Total Other Charges	1,116,029	1,178,547	1,366,399	1,475,903
Total Appropriated Capital Expenditure	1,355,415	2,688,000	1,157,535	5,519,060
Programme Total	3,116,044	4,640,611	3,297,998	7,971,192

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 402 Training and Development

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Percentage of trained teachers across the sector	72%	82%
2 Percentage of teachers trained in SEN	19%	40%
3 Percentage of teachers participating in at least 35 hours of continuous professional development in a given year.	31%	60%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 402 Training and Development				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,220,862	2,513,325	2,456,073	3,014,577
Total Appropriated Current Expenditure	2,003,335	2,294,525	2,248,509	2,774,721
610 Total Employment Costs	419,477	464,843	462,867	802,210
611 Total Wages and Salaries	378,638	421,634	419,658	748,819
613 Overhead Expenses	40,840	43,209	43,209	53,391
620 Total Other Charges	1,583,858	1,829,682	1,785,642	1,972,510
Total Appropriated Capital Expenditure	217,527	218,800	207,564	239,856
Programme Total	2,220,862	2,513,325	2,456,073	3,014,577

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 403 Nursery Education

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Percentage of children meeting nursery literacy standards [Outcome]	52%	100%
2 Percentage of children meeting nursery numeracy standards [Outcome]	54%	100%
3 Nursery attendance rate [Outcome]	75%	87%
4 Nursery enrollment rate (GER)	97%	100%
5 Net enrolment rate by level - Nursery	70%	100%
6 Percentage of trained teachers at the nursery level	65%	80%
7 Percentage of teachers appraised using the new instrument by level - Nursery [Output]	0%	80%
8 Percentage of nursery schools monitored for curriculum implementation [Output]	92%	100%
9 Number of schools constructed by level- Nursery [Output]	6	6
10 Percentage of schools maintained/rehabilitated by level [Output]	67%	70%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 403 Nursery Education				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,912,313	3,653,412	4,010,623	7,957,254
Total Appropriated Current Expenditure	2,819,600	3,577,912	3,764,478	4,881,254
610 Total Employment Costs	583,078	723,762	723,488	845,718
611 Total Wages and Salaries	532,528	670,914	670,640	789,332
613 Overhead Expenses	50,550	52,848	52,848	56,386
620 Total Other Charges	2,236,522	2,854,150	3,040,990	4,035,536
Total Appropriated Capital Expenditure	92,713	75,500	246,146	3,076,000
Programme Total	2,912,313	3,653,412	4,010,623	7,957,254

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 404 Primary Education

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Percentage of students scoring 50% or more in all subjects at the NGSA Exams [Outcome]	34%	48%
2 Performance index of hinterland vs coastal students at national grade six assessment (NGSA). [Outcome]	0.4	0.6
3 Percentage of students assessed using the literacy standard assessment	N/A	65%
4 Primary attendance rate [Outcome]	79%	88%
5 Primary enrollment rate (GER)	100%	100%
6 Net enrolment rate by level - Primary	92%	100%
7 Survival rate to the last grade of primary [Outcome]	90%	99%
8 Percentage of trained teachers at the primary level	66%	80%
9 Percentage of teachers appraised using the new instrument by level - Primary [Output]	0	100%
10 Percentage of primary schools monitored for curriculum implementation [Output]	92%	100%
11 Number of schools constructed by level- Primary [Output]	1	2
12 Percentage of schools maintained/rehabilitated by level [Output]	63%	80%
13 Percentage of Primary schools with computers/computer labs for pedagogical purposes.	25%	40%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 404 Primary Education				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	6,886,530	9,776,297	11,077,455	17,697,984
Total Appropriated Current Expenditure	6,738,797	9,118,812	10,021,359	14,471,119
610 Total Employment Costs	1,475,241	1,659,566	1,663,334	1,935,576
611 Total Wages and Salaries	1,334,210	1,513,445	1,513,445	1,781,577
613 Overhead Expenses	141,031	146,121	149,889	154,000
620 Total Other Charges	5,263,556	7,459,246	8,358,025	12,535,543
Total Appropriated Capital Expenditure	147,733	657,485	1,056,097	3,226,865
Programme Total	6,886,530	9,776,297	11,077,455	17,697,984

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 405 Secondary Education

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Percentage of students attaining grades 1-3 in 5 or more subjects including Mathematics & English at CSEC [Outcome]	34%	58%
2 Performance index for hinterland vs coastal students at CSEC. [Outcome]	0.38	0.6
3 Secondary enrollment rate (GER)	99%	100%
4 Net enrolment rate by level - Secondary	89%	95%
5 Secondary attendance rate [Outcome]	74%	90%
6 Survival rate to the last grade of secondary	83%	90%
7 Percentage of trained teachers at the secondary level	71%	89%
8 Percentage of teachers appraised using the new instrument by level - Secondary [Output]	0	80%
9 Percentage of secondary schools monitored for curriculum implementation [Output]	100%	100%
10 Number of schools constructed by level- Secondary [Output]	3	6
11 Percentage of schools maintained/rehabilitated by level [Output]	97%	100%
12 Percentage of Secondary schools with computer labs/computers for pedagogical purposes.	100%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 405 Secondary Education				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	8,709,951	17,747,574	18,905,051	29,848,739
Total Appropriated Current Expenditure	6,795,432	8,255,574	8,307,107	11,180,239
610 Total Employment Costs	2,625,327	2,824,474	2,823,814	3,635,843
611 Total Wages and Salaries	2,364,464	2,559,324	2,558,664	3,334,692
613 Overhead Expenses	260,864	265,150	265,150	301,152
620 Total Other Charges	4,170,105	5,431,100	5,483,293	7,544,395
Total Appropriated Capital Expenditure	1,914,519	9,492,000	10,597,944	18,668,500
Programme Total	8,709,951	17,747,574	18,905,051	29,848,739

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 406 Post-Secondary/Tertiary Education

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- To contribute to lifelong learning and employability.

INDICATORS:	2023	Target 2024
1 Percentage of graduates from TVET/Higher education sector employed [Outcome]	3%	100%
2 Percentage of youth participating in skills training in the formal sector [Outcome]	1%	15%
3 Percentage of students accessing TVET training online [Outcome]	6%	100%
4 Gross enrollment rate at TVET Institutions	2%	5%
5 Gross enrollment rate at tertiary Institutions	10%	15%
6 Percentage of TVET lecturers benefitting from training/study tours/attachments	4%	80%
7 Number of persons benefitting from online scholarships [Output]	21,442	20,000

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 406 Post-Secondary/Tertiary Education				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	6,785,228	7,576,685	7,607,592	7,935,366
Total Appropriated Current Expenditure	5,192,924	5,612,715	5,630,544	6,140,866
610 Total Employment Costs	476,997	528,607	524,839	550,206
611 Total Wages and Salaries	428,429	477,168	469,452	491,389
613 Overhead Expenses	48,568	51,439	55,387	58,817
620 Total Other Charges	4,715,928	5,084,108	5,105,705	5,590,660
Total Appropriated Capital Expenditure	1,592,304	1,963,970	1,977,047	1,794,500
Programme Total	6,785,228	7,576,685	7,607,592	7,935,366

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Minister of Education

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AGENCY 44 - MINISTRY OF CULTURE, YOUTH AND SPORT

Minister

Honourable Charles Ramson Jr.

Permanent Secretary

Ms. M. Tucker

Mission Statement

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

Project Component Code	Project Component	Project Title
1205700	Buildings	Buildings
1205700	Buildings	Buildings
1800400	Youth	Youth
2506600	Furniture and Equipment	Furniture and Equipment
2506600	Furniture and Equipment	Furniture and Equipment
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 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	5,552,725	7,105,961	7,508,080	8,895,468
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	5,552,725	7,105,961	7,508,080	8,895,468
Total Appropriated Capital Expenditure	2,640,079	3,722,455	4,171,152	5,215,674
Total Appropriated Current Expenditure	2,912,646	3,383,506	3,336,928	3,679,794
Total Employment Costs	588,133	644,929	613,816	638,554
Total Other Charges	2,324,514	2,738,577	2,723,112	3,041,240
Total Revenue	11,734	14,840	8,483	8,590
Total Current Revenue	11,734	14,840	8,483	8,590
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:

	2023	Target 2024
1 Number of policies developed or updated for culture, youth and/or sport	2	2
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	66	66
4 Legal framework updated to facilitate development of culture, youth, and sports	Yes	Yes

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 441 Policy Development and Administration				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	333,178	413,142	404,599	429,898
Total Appropriated Current Expenditure	326,547	389,142	380,662	396,398
610 Total Employment Costs	153,309	194,299	186,285	195,116
611 Total Wages and Salaries	140,164	181,096	173,508	182,553
613 Overhead Expenses	13,145	13,203	12,777	12,563
620 Total Other Charges	173,238	194,843	194,376	201,282
Total Appropriated Capital Expenditure	6,631	24,000	23,937	33,500
Programme Total	333,178	413,142	404,599	429,898

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Minister of Culture, Youth and Sport

PROGRAMME PERFORMANCE STATEMENTS

Programme: 442 Culture

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

	2023	Target 2024
1 Number of cultural presentations and exhibitions held	46	46
2 Number of cultural activities held per region	20	20
3 The number of heritage monuments, artifacts and historical records preserved	39370	39370
4 Number of persons who participated in lectures on heritage	1569	1570
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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,271,231	1,420,590	1,410,109	2,688,808
Total Appropriated Current Expenditure	1,071,346	1,222,135	1,211,666	1,358,808
610 Total Employment Costs	177,987	182,794	174,380	175,251
611 Total Wages and Salaries	163,277	166,813	158,570	159,459
613 Overhead Expenses	14,711	15,981	15,809	15,792
620 Total Other Charges	893,358	1,039,341	1,037,286	1,183,557
Total Appropriated Capital Expenditure	199,885	198,455	198,443	1,330,000
Programme Total	1,271,231	1,420,590	1,410,109	2,688,808

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Minister of Culture, Youth and Sport

PROGRAMME PERFORMANCE STATEMENTS

Programme: 443 Youth

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Number of public - private - NGO - community partnerships	44	48
2 Number of youths participating in national events	12,287	13,516
3 Number of youths 14 to 35 years old trained by the DoY	7,333	9,260
4 Percentage of youth gaining employment after being trained by DoY	15%	100%
5 Number of youths trained by the YEST Centres and certified by the Council for Technical and Vocational Education and Training (CTVET)	178	1,125

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 443 Youth				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	853,509	960,187	939,040	1,137,237
Total Appropriated Current Expenditure	787,509	860,187	839,045	987,237
610 Total Employment Costs	192,092	185,293	171,559	180,603
611 Total Wages and Salaries	181,046	174,689	161,197	170,185
613 Overhead Expenses	11,046	10,604	10,362	10,418
620 Total Other Charges	595,417	674,894	667,486	806,634
Total Appropriated Capital Expenditure	66,000	100,000	99,995	150,000
Programme Total	853,509	960,187	939,040	1,137,237

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Minister of Culture, Youth and Sport

PROGRAMME PERFORMANCE STATEMENTS

Programme: 444 Sport

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Number of competitive sporting activities accessible physically, geographically, and socio-economically	610	750
2 Percentage of communities participating in sporting activities	80%	90%
3 Number of international sporting events held	15	18
4 Number of medals secured by Guyana in regional/international tournaments	167	167
5 Number of regional/ international sporting events Guyana has participated in	51	51
6 Number of community sporting grounds upgraded	251	251
7 Number of sporting facilities constructed	5	6

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 444 Sport				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,094,808	4,312,042	4,754,332	4,639,525
Total Appropriated Current Expenditure	727,245	912,042	905,556	937,351
610 Total Employment Costs	64,744	82,543	81,592	87,584
611 Total Wages and Salaries	60,939	76,380	76,126	82,539
613 Overhead Expenses	3,805	6,163	5,466	5,045
620 Total Other Charges	662,500	829,499	823,963	849,767
Total Appropriated Capital Expenditure	2,367,564	3,400,000	3,848,777	3,702,174
Programme Total	3,094,808	4,312,042	4,754,332	4,639,525

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Minister of Culture, Youth and Sport

AGENCY 45 - MINISTRY OF HOUSING AND WATER

Minister

Honourable Collin D. Croal

Minister in the Ministry

Honourable Susan Rodrigues

Permanent Secretary

Mr. B. Kuppen

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
1905000	Housing Development Programme	Housing Development Programme
2507000	Furniture and Equipment	Furniture and Equipment
2802100	Hinterland Water Supply	Hinterland Water Supply
2802200	Coastal Water Supply	Coastal Water Supply
2802600	Urban Sewerage and Water	Urban Sewerage and Water

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	38,029,423	72,205,023	69,418,203	100,320,743
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	38,029,423	72,205,023	69,418,203	100,320,743
Total Appropriated Capital Expenditure	33,328,295	69,148,600	66,387,150	97,091,970
Total Appropriated Current Expenditure	4,701,128	3,056,423	3,031,053	3,228,773
Total Employment Costs	67,937	67,432	65,149	77,680
Total Other Charges	4,633,191	2,988,991	2,965,904	3,151,093
Total Revenue	109	40	706	30
Total Current Revenue	109	40	706	30
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:

	2023	Target 2024
1 Number of sector policies being implemented and actively monitored	0	2
2 Existence of active inter-agency coordination mechanism	5	7
3 Number of staff trained in key technical areas	17	20
4 Percentage budgetary allocation expended	95%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 451 Policy Development and Administration				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	222,732	217,082	195,944	219,071
Total Appropriated Current Expenditure	219,233	213,482	192,350	215,071
610 Total Employment Costs	53,385	50,766	48,495	59,698
611 Total Wages and Salaries	51,295	49,157	47,015	58,424
613 Overhead Expenses	2,090	1,609	1,480	1,274
620 Total Other Charges	165,848	162,716	143,855	155,373
Total Appropriated Capital Expenditure	3,499	3,600	3,594	4,000
Programme Total	222,732	217,082	195,944	219,071

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Minister of Housing and Water

PROGRAMME PERFORMANCE STATEMENTS

Programme: 452 Housing Development

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

	2023	Target 2024
1 Occupancy rate in established communities	Approx. 62%	68%
2 Proportion of low- and middle-income households allocated	89.69%	80%
3 Number of housing areas with new infrastructural development works	21	21
4 Number of housing areas consolidated through road upgrades	23	27
5 Number of houses constructed	707	2,000
6 Number of LED street lamps installed in CH&PA housing areas	1,359	1,000
7 Number of recreational facilities upgraded	2	2
8 Number of housing areas with new electrical infrastructure installed	15	10
9 Number of new housing areas with water distribution network installed	0	5
10 Number of titles/transport issued	3,178	5,000
11 Number of lots of allocated	8,578	10,000
12 Number of informal settlers regularised	438	350
13 Number of informal settlers relocated	55	50
14 Number of housing areas regularised	4	5
15 Planning applications processed	1,009	1,000

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 452 Housing Development				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	28,124,245	54,525,846	52,644,140	78,034,687
Total Appropriated Current Expenditure	1,386,794	1,425,846	1,423,450	1,516,717
610 Total Employment Costs	11,954	16,666	16,654	17,982
611 Total Wages and Salaries	10,690	14,974	14,962	15,949
613 Overhead Expenses	1,264	1,692	1,692	2,033
620 Total Other Charges	1,374,840	1,409,180	1,406,796	1,498,735
Total Appropriated Capital Expenditure	26,737,451	53,100,000	51,220,690	76,517,970
Programme Total	28,124,245	54,525,846	52,644,140	78,034,687

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Minister of Housing and Water

PROGRAMME PERFORMANCE STATEMENTS

Programme: 453 Water Service Expansion and Management

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Percent of non-revenue water	62%	58%
2 Value of arrears owed by customers (G\$)	\$3.3B	\$2.5B
3 Proportion of metered customers	68%	82%
4 Proportion of population with access to reliable supply of potable water	97.3%	98%
5 Proportion of hinterland population with access to reliable supply of potable water	82%	95%
6 Proportion of iron tests carried in the distribution that confirm to WHO guidelines	50%	60%
7 Proportion of total coli form tests carried in the distribution that confirm to WHO guidelines	99%	100%
8 Proportion of coli tests carried out in the distribution that confirm to WHO guidelines	99%	100%
9 Proportion of turbidity, pH, apparent colour carried out in the distribution that confirm to WHO guidelines	83%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 453 Water Service Expansion and Management				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	9,682,446	17,462,095	16,578,119	22,066,985
Total Appropriated Current Expenditure	3,095,100	1,417,095	1,415,253	1,496,985
610 Total Employment Costs	2,598	0	0	0
611 Total Wages and Salaries	2,072	0	0	0
613 Overhead Expenses	526	0	0	0
620 Total Other Charges	3,092,503	1,417,095	1,415,253	1,496,985
Total Appropriated Capital Expenditure	6,587,346	16,045,000	15,162,866	20,570,000
Programme Total	9,682,446	17,462,095	16,578,119	22,066,985

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Minister of Housing and Water

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
473 Family and Primary Health Care Services		
	47301 Administration	4730101 Administration
	47302 Maternal and Child Health	4730201 Maternal and Child Health Services 4730202 Expanded Programme Immunisation (EPI)
	47303 Food and Nutrition	4730301 Nutrition Surveillance 4730302 Nutrition Education

Programme	SubProgramme	Activity
		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	4750501 Administration
476 Standards and Technical Services		

Programme	SubProgramme	Activity
	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
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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 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	56,668,692	67,073,693	69,616,733	110,115,043
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	56,668,692	67,073,693	69,616,733	110,115,043
Total Appropriated Capital Expenditure	18,297,221	22,916,390	25,724,618	56,468,465
Total Appropriated Current Expenditure	38,371,471	44,157,303	43,892,115	53,646,578
Total Employment Costs	8,505,497	11,253,255	11,146,730	12,905,260
Total Other Charges	29,865,974	32,904,048	32,745,385	40,741,318
Total Revenue	530,202	501,825	9,627,694	807,157
Total Current Revenue	530,202	501,825	666,159	807,157
Total Capital Revenue	0	0	8,961,535	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:	2023	Target 2024
1 Percentage of Health Statistics reports submitted on time [Outcome]	78%	85%
2 Number of regions whose health facilities are in >50% compliance with the Service Level Agreement	10	10
3 Percentage of requests for drugs that were filled by MMU [Output]	75%	85%
4 Percentage of key strategic actions of the National Health Sector Strategy implemented	24.6%	40%
5 Percentage of departments with full staff complement	58.8%	65%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 471 Policy Development and Administration				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,843,613	3,239,386	3,446,918	8,626,415
Total Appropriated Current Expenditure	2,537,141	3,028,741	3,292,344	8,387,240
610 Total Employment Costs	551,932	660,707	640,065	655,466
611 Total Wages and Salaries	497,897	603,048	585,530	607,697
613 Overhead Expenses	54,034	57,659	54,535	47,769
620 Total Other Charges	1,985,210	2,368,034	2,652,279	7,731,774
Total Appropriated Capital Expenditure	306,472	210,645	154,574	239,175
Programme Total	2,843,613	3,239,386	3,446,918	8,626,415

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 472 Diseases Control - Communicable Diseases

OBJECTIVE:

To ensure the effective and efficient surveillance, prevention, management and control of communicable 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:	2023	Target 2024
1 Incidence of HIV per 100,000 population [Outcome]	43/100,000	134*
2 TB mortality rate per 100,000 population [Outcome]	3.8/100,000	5*
3 Number of Malaria cases per 1000 population [Outcome]	27	55*
4 Number of leprosy cases diagnosed and treated before the development of disabilities [Outcome]	63	53*
5 Percentage of targeted (in Region 4 based on epidemiological data) communities fogged [Output]	9.8%	3.8%*
6 COVID-19 Positivity Rate [Outcome]	16.9	14*
7 COVID-19 Mortality Rate [Outcome]	15 (3)	24*

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 472 Diseases Control - Communicable Diseases				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	8,425,835	9,017,702	8,487,229	7,313,202
Total Appropriated Current Expenditure	6,194,661	6,618,002	6,522,121	6,554,702
610 Total Employment Costs	569,819	665,457	662,342	671,572
611 Total Wages and Salaries	496,342	584,946	577,930	598,300
613 Overhead Expenses	73,477	80,511	84,412	73,272
620 Total Other Charges	5,624,842	5,952,545	5,859,779	5,883,130
Total Appropriated Capital Expenditure	2,231,174	2,399,700	1,965,108	758,500
Programme Total	8,425,835	9,017,702	8,487,229	7,313,202

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 473 Family and Primary Health Care Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Women and infants receive optimal care during the prenatal, perinatal and postnatal periods
- Improved nutrition status of population
- Increased life expectancy
- Evaluation of public health standards

INDICATORS:	2023	Target 2024
1 Maternal Mortality Ratio [Outcome]	100/100,000	70/100,000
2 Infant Mortality Ratio [Outcome]	10/1,000	14/1,000
3 Child Mortality Ratio [Outcome]	14/1,000	17/1,000
4 Percentage of children aged 18 months who received immunizations by 12 months (diphtheria, pertussis or whooping cough, and tetanus or DPT) [Outcome]	99%(100%)	99%(100%)
5 Percentage of infants 0–5 months of age who are fed exclusively with breastmilk (from baseline of 21%) [Outcome]	40%	60%
6 Percentage of adolescent who have begun childbearing (15-19) and (10-14) [Outcome]	20% (0%)	15-19 (18%) 10-14 (0%)
7 Number of preventative and curative procedures done [Output]	315,775	350,000
8.1 Percentage of population vaccinated against COVID-19 with: Two doses: [Output]	68.5%	N/A
8.2 One dose:	87.9%	N/A

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 473 Family and Primary Health Care Services				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,957,980	3,821,630	3,712,539	4,027,786
Total Appropriated Current Expenditure	4,517,740	3,702,685	3,614,335	3,895,581
610 Total Employment Costs	536,310	677,262	656,709	673,687
611 Total Wages and Salaries	490,866	623,323	613,034	630,063
613 Overhead Expenses	45,444	53,939	43,675	43,624
620 Total Other Charges	3,981,430	3,025,423	2,957,626	3,221,894
Total Appropriated Capital Expenditure	440,240	118,945	98,204	132,205
Programme Total	4,957,980	3,821,630	3,712,539	4,027,786

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 474 Regional and Clinical Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Medical norms, standards and protocols are upheld at the regional level
- Quality health care is provided at the sub-national levels of the Primary Health Care Systems
- Specialist services are provided for persons at the regional level
- Medical transfer of critical patients is done in an efficient and timely manner
- Adequate staffing of all regional health facilities
- Adequate supply of medications and medical supplies to regions

INDICATORS:

	2023	Target 2024
1 Health workers per 10,000 population	40	45
2 Number of urgent intervention (medevac) provided in indigenous communities.	295	250
3 Percentage of coastland communities with access to at least a level 2 health facility [Outcome]	83%	85
4 Percentage of hinterland communities with access to at least a level 2 health facility [Outcome]	67%	70
5 Percentage of Regional Hospitals equipped to provide specialist care	100%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 474 Regional and Clinical Services				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	36,765,599	44,554,335	48,348,939	80,501,990
Total Appropriated Current Expenditure	21,854,413	25,480,435	25,465,415	28,571,138
610 Total Employment Costs	5,974,090	8,096,420	8,054,257	9,495,776
611 Total Wages and Salaries	5,067,488	7,044,642	7,150,803	8,679,973
613 Overhead Expenses	906,602	1,051,778	903,454	815,803
620 Total Other Charges	15,880,323	17,384,015	17,411,159	19,075,362
Total Appropriated Capital Expenditure	14,911,186	19,073,900	22,883,524	51,930,852
Programme Total	36,765,599	44,554,335	48,348,939	80,501,990

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 475 Health Sciences Education

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Highly trained and competent professional and technical staff
- High-quality, relevant materials produced
- Improved access to learning resources materials

INDICATORS:	2023	Target 2024
1 Number of health education staff trained in pedagogy [Output]	30	35
2 Student to teacher ratio for Nursing Programme	20:1	14:1
3 Student to teacher ratio for Clinical and Technical Programmes	18:1	13:1
4 Percentage of all Clinical and Technical students passing exit exams on their first attempt [Outcome]	94%	95%
5 Percentage of all nursing students passing exit exams on their first attempt [Outcome]	85%	94%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 475 Health Sciences Education				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	737,652	2,284,097	1,594,892	3,076,458
Total Appropriated Current Expenditure	708,638	1,643,097	1,398,601	1,630,458
610 Total Employment Costs	152,130	156,819	156,647	172,605
611 Total Wages and Salaries	119,224	124,563	123,429	134,635
613 Overhead Expenses	32,906	32,256	33,218	37,970
620 Total Other Charges	556,508	1,486,278	1,241,954	1,457,853
Total Appropriated Capital Expenditure	29,014	641,000	196,291	1,446,000
Programme Total	737,652	2,284,097	1,594,892	3,076,458

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 476 Standards and Technical Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
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 [Output]	92%	93%
2 Percentage of public laboratories that received mentorship for Quality Management System [Output]	75%	100%
3 Number of public laboratories aided to be certified/ re-certified in accordance with a recognized certification body [Output]	11	11
4 Percentage of health care facilities (public and private) with focal point / infection control committee	75%	75%
5 Percentage of facilities reporting stock out in blood products [Outcome]	0%	0%
6 Number of health facilities are inspected to verify quality of practices, compliance with various standards including the Laws [Output]	120	130-160
7 Percentage of registered manufacturers which are issued with manufactures' licenses [Output]	61%	95%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 476 Standards and Technical Services				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,728,654	2,395,531	2,337,685	3,269,587
Total Appropriated Current Expenditure	1,511,302	2,135,331	2,086,563	2,523,454
610 Total Employment Costs	318,463	478,909	474,005	566,045
611 Total Wages and Salaries	274,992	429,436	426,332	514,976
613 Overhead Expenses	43,471	49,473	47,673	51,069
620 Total Other Charges	1,192,839	1,656,422	1,612,558	1,957,409
Total Appropriated Capital Expenditure	217,352	260,200	251,122	746,133
Programme Total	1,728,654	2,395,531	2,337,685	3,269,587

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 477 Disability and Rehabilitation Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Appropriately designed policies and programmes in all areas of rehabilitation services (e.g. speech therapy, occupational therapy, physiotherapy, audiology, vocational rehabilitation)
- Adequately trained staff at various levels providing efficient and effective rehabilitation
- Adequately equipped rehabilitation units and centres and effective community-based programmes
- Opportunities for skilled persons with disabilities to contribute to labour market and ultimately the development of the country

INDICATORS:	2023	Target 2024
1 Number of persons who accessed rehabilitation services for the first time	21,616	12,000
2 Number of specialist (PT,OT, SLT, Audiology) providing rehabilitative services in Guyana	65	175
3 Percentage of young adults who graduate from National Vocational Training Centre for people with disabilities [Output]	60%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 477 Disability and Rehabilitation Services				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	636,756	866,412	848,177	1,129,528
Total Appropriated Current Expenditure	617,633	806,412	788,877	1,077,528
610 Total Employment Costs	318,756	416,782	411,893	567,611
611 Total Wages and Salaries	284,559	377,600	374,128	521,975
613 Overhead Expenses	34,197	39,182	37,765	45,636
620 Total Other Charges	298,877	389,630	376,983	509,917
Total Appropriated Capital Expenditure	19,123	60,000	59,301	52,000
Programme Total	636,756	866,412	848,177	1,129,528

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 478 Disease Control - Non-Communicable Diseases

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Incidence of cardiovascular disease, diabetes, or chronic respiratory disease [Outcome]	5,064.65/100,000*	430/100,000
2 Incidence of breast cancer, cervical cancer, and prostate cancer [Outcome]	96.1 per 100,000	585
3 Incidence of hemoglobinopathies [Outcome]	482.4/100,000*	215/100,000
4 Mortality rate attributed to cardiovascular disease, cancer, diabetes, or chronic respiratory disease [Outcome]	N/A	50/100,000
5 Incidence of suicide per 100,000 population [Outcome]	17.26 (129 deaths YTD)	19
6 Number of children and adults accessing services for the treatment of mental health issues [Outcome]	9,870	10,000
7 Proportion of primary and secondary schools with trained psycho-social support officers	12	100
8 Number of health care professionals trained for mental health interventions [Output]	72	250
9 Number of persons receiving rehabilitation for substance abuse and addiction	68	220
10 Number of persons benefitting from rehabilitation and counselling services	73	350
11 Number of facilities providing rehabilitation services	8	50

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 478 Disease Control - Non-Communicable Diseases				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	572,601	894,600	840,353	2,170,077
Total Appropriated Current Expenditure	429,942	742,600	723,859	1,006,477
610 Total Employment Costs	83,997	100,899	90,812	102,498
611 Total Wages and Salaries	75,505	91,022	81,294	91,724
613 Overhead Expenses	8,492	9,877	9,518	10,774
620 Total Other Charges	345,945	641,701	633,047	903,979
Total Appropriated Capital Expenditure	142,659	152,000	116,494	1,163,600
Programme Total	572,601	894,600	840,353	2,170,077

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Minister of Health

Public

Safety

Sector

AGENCY 51 - MINISTRY OF HOME AFFAIRS

Minister

Honourable Robeson Benn

Permanent Secretary

Mr. A. Ally

Mission Statement

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

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

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

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

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1216500	Citizen Security Strengthening Programme	Citizen Security Strengthening Programme
1216600	Buildings	Buildings
1216800	Police Stations and Buildings	Police Stations and Buildings
1216900	Buildings - Prisons	Buildings - Prisons
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 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	30,580,406	34,313,110	40,291,181	44,851,022
Total Statutory Expenditure	224	9,502	0	10,803
Total Appropriation Expenditure	30,580,182	34,303,608	40,291,181	44,840,219
Total Appropriated Capital Expenditure	6,402,301	7,007,000	11,260,071	12,566,848
Total Appropriated Current Expenditure	24,177,882	27,296,608	29,031,110	32,273,371
Total Employment Costs	14,072,684	16,906,675	16,872,315	18,993,310
Total Other Charges	10,105,198	10,389,933	12,158,795	13,280,061
Total Revenue	1,245,569	1,980,378	1,474,445	1,711,274
Total Current Revenue	1,245,169	1,978,978	1,473,395	1,702,274
Total Capital Revenue	400	1,400	1,050	9,000

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:

	2023	Target 2024
1 Number of national security policies updated	0	1
2 Number of visits to prisons locations conducted by the Parole Board	36	60
3 Number of reformed prisoners repeating offences	N/A	N/A

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 511 Policy Development and Administration				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,870,739	1,641,785	1,654,020	2,540,700
Total Appropriated Current Expenditure	1,170,858	1,380,785	1,393,049	1,632,180
610 Total Employment Costs	585,479	651,050	677,979	881,758
611 Total Wages and Salaries	548,253	604,188	631,117	838,618
613 Overhead Expenses	37,225	46,862	46,862	43,140
620 Total Other Charges	585,379	729,735	715,070	750,422
Total Appropriated Capital Expenditure	699,880	261,000	260,971	908,520
Programme Total	1,870,739	1,641,785	1,654,020	2,540,700

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Minister of Home Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 512 Guyana Police Force

OBJECTIVE:

To provide service and protection by preventing and detecting crime, maintaining law and order, controlling traffic, safeguarding property and preserving the peace through the provision of the highest standards of professional police service with integrity and dedication, using our unique law enforcement power.

STRATEGIES:

- Ensure the security of the state and maintain law and order
- Attract human resources to the Force, in order to ensure adequate human resource levels
- Develop existing quality of human resources
- Ensure that all the facilities are in place for the smooth functioning of the Police Force
- Prevent and investigate crimes
- Address all aspects relating to immigration and work permits

IMPACTS:

- Security of state is preserved
- Efficient operations of the Force
- A crime free and safe society

INDICATORS:	2023	Target 2024
1 Crime rate per 100,000 population	11,685.68	11,101.39
2 Percentage of crime solved as a proportion of crime reported	Non-vehicular: 64.65%	67.88%
	Vehicular: 100%	100%
3 Percentage of crime solved with the assistance of the public	0.32%	0.35%
	Non-vehicular: 32.44%	34.06%
	Vehicular: 83.01%	87.16%
4 Percentage of convictions secured		
5 Murder as a percentage of serious crime	11.71%	10.54%
6 Percentage of court cases lost due to poor evidence provided by the police force	0%	0%
7 Proportion of recommendations of the police complaints authority that are implemented	0%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 512 Guyana Police Force				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	224	9,502	0	10,803
Total Appropriated Expenditure	19,761,792	22,884,819	26,109,310	30,296,058
Total Appropriated Current Expenditure	17,605,119	19,699,819	21,448,987	23,696,058
610 Total Employment Costs	10,842,676	13,042,872	13,042,305	14,633,086
611 Total Wages and Salaries	8,226,707	9,774,624	9,610,579	10,980,915
613 Overhead Expenses	2,615,970	3,268,248	3,431,726	3,652,171
620 Total Other Charges	6,762,443	6,656,947	8,406,683	9,062,972
Total Appropriated Capital Expenditure	2,156,673	3,185,000	4,660,323	6,600,000
Programme Total	19,762,016	22,894,321	26,109,310	30,306,861

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Minister of Home Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 513 Guyana Prison Service

OBJECTIVE:

To provide for the custody and retraining of persons committed to the prisons, and to engage in economic and other social programmes supportive of national objectives.

STRATEGIES:

- Provide leadership and take managerial action to ensure the proper development of the prison system
- Ensure that the prisoners' welfare is maintained
- Ensure that the training and recruitment needs of the Guyana Prison Service are addressed
- Ensure that all prisons are equipped with facilities for custody
- Retraining of persons committed to the prison

IMPACTS:

- Plans are developed for the improvement of the prison system
- The welfare of prisoners is addressed
- Human resources needs of the Prison Service are addressed
- Facilities are provided to ensure the development of persons in the prison system

INDICATORS:	2023	Target 2024
1 Number of prison breaks	5	0
2 Number of incidents in penal institutions	81	75
3 Number of prisoners trained that are rehabilitated and reintegrated into society	1,520	1,600
4 Number of staff trained in prison management	348	450
5 Number of instances of recidivism	229	200

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 513 Guyana Prison Service				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	5,513,198	5,562,873	5,510,436	6,484,631
Total Appropriated Current Expenditure	3,094,877	3,224,873	3,172,494	3,558,023
610 Total Employment Costs	1,130,958	1,191,090	1,139,205	1,296,870
611 Total Wages and Salaries	870,629	931,974	859,522	996,611
613 Overhead Expenses	260,329	259,116	279,683	300,259
620 Total Other Charges	1,963,918	2,033,783	2,033,289	2,261,153
Total Appropriated Capital Expenditure	2,418,322	2,338,000	2,337,943	2,926,608
Programme Total	5,513,198	5,562,873	5,510,436	6,484,631

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Minister of Home Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 515 Guyana Fire Service

OBJECTIVE:

To educate the public and staff in the prevention of fires and to extinguish fires so as to protect life and property.

STRATEGIES:

- Develop plans and systems for the effective management of the Guyana Fire Service
- Ensure the proper and effective utilisation of resources in order to achieve both the goals of the Fire Service and the Ministry of Home Affairs
- Protect both properties as well as the public from dangers of fire and other emergencies
- Ensure that fire prevention activities are conducted in a manner that maximises public safety
- Ensure fires are quickly extinguished and fire alarms thoroughly investigated

IMPACTS:

- Systems are in place to enhance the management of the Service
- Resources are utilised effectively
- Safe fire prevention activities
- Reduction in the number of fires and subsequent damages

INDICATORS:	2023	Target 2024
1 Number of hazardous buildings inspected for compliance with fire safety standards.	5,937	5,247
2 Number of fire safety certificates issued	3,919	4,300
3 Number of ambulance calls	7,811	7,922
4 Number of properties saved from fire	353	389
5 Number of properties destroyed by fire	338	100
6 Number of fire alarms investigated	54	29
7 Number of fire-related casualties	49	0
8 Number of fire hydrants: 1. installed, 2. repaired or maintained	104: 50 installed, 54 maintained	98

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 515 Guyana Fire Service				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,713,083	3,226,131	6,040,229	4,373,563
Total Appropriated Current Expenditure	1,654,560	2,111,131	2,147,389	2,417,563
610 Total Employment Costs	1,111,673	1,447,149	1,447,098	1,570,961
611 Total Wages and Salaries	859,065	1,107,063	1,107,013	1,217,948
613 Overhead Expenses	252,607	340,086	340,085	353,013
620 Total Other Charges	542,888	663,982	700,292	846,602
Total Appropriated Capital Expenditure	1,058,523	1,115,000	3,892,840	1,956,000
Programme Total	2,713,083	3,226,131	6,040,229	4,373,563

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Minister of Home Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 516 General Register Office

OBJECTIVE:

To ensure the maintenance and security of the national registers and registration forms of births, deaths and marriages of the Guyanese people. To supply upon request, extracts and other information on the entries recorded with minimum delay.

STRATEGIES:

- Ensure that every member of the public receives a certified copy of birth, death or marriage extract upon application
- Ensure that all records are well maintained and relevant statistics are available
- Ensure the development of staff by providing guidance and support
- Registrations of births, marriages and deaths
- Ensure that all application forms are processed
- Conduct marriages

IMPACTS:

- Members of the public are satisfied with the service provided
- Efficient utilisation of all resources
- Records are well kept and information is easily available
- All applications are processed promptly and correctly

INDICATORS:	2023	Target 2024
1 Number of birth registrations processed	161,937	93,000
2 Number of death registrations processed	46,760	13,000
3 Number of marriage registrations processed	20,131	7,000
4 Number of adoptions processed	42	50
5 Number of late registrations of births, deaths, and marriages	3,049	5,500
6 Percentage of records scanned	99%	100%
7 Percentage of records computerised	99%	100%
8 Number of days taken to complete the registration process	14	14
9 Percentage of applications processed	100%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 516 General Register Office				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	199,761	250,041	250,032	317,850
Total Appropriated Current Expenditure	194,811	242,041	242,036	304,350
610 Total Employment Costs	103,615	122,474	122,471	159,511
611 Total Wages and Salaries	92,596	109,949	109,946	147,467
613 Overhead Expenses	11,018	12,525	12,525	12,044
620 Total Other Charges	91,197	119,567	119,564	144,839
Total Appropriated Capital Expenditure	4,949	8,000	7,996	13,500
Programme Total	199,761	250,041	250,032	317,850

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Minister of Home Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 517 Customs Anti Narcotics

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Number of narcotic drug traffickers detained	80	TBD
2 Number of convictions secured for drug related crimes	47	TBD
3 Value of assets seized for drug-related crimes (G\$)	\$58,040,665	TBD
4 Number of officers of the Unit passing integrity tests	27	TBD
5 Volume of narcotic drugs intercepted annually	75.1718 kgs (Cocaine) 1,288.281 kgs (Cannabis) 123.9 grams (Ecstasy) 101.5 grams (Hashish)	TBD
6 Number of narcotic drug operations involving foreign counterparts	(11) Grenada, Guatemala, Netherlands, French Guiana, Mexico, Dominican Republic, Suriname, Barbados, Brazil, Colombia, USA	TBD

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 517 Customs Anti Narcotics				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	521,609	737,959	727,154	827,417
Total Appropriated Current Expenditure	457,656	637,959	627,155	665,197
610 Total Employment Costs	298,283	452,040	443,258	451,124
611 Total Wages and Salaries	298,283	452,040	443,258	451,124
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	159,373	185,919	183,897	214,073
Total Appropriated Capital Expenditure	63,953	100,000	99,999	162,220
Programme Total	521,609	737,959	727,154	827,417

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Minister of Home Affairs

Attorney General and Minister

Honourable Anil Nandlall

Permanent Secretary

Mrs. A. Clarke

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
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
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 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	1,012,276	1,778,329	1,255,800	1,764,366
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,012,276	1,778,329	1,255,800	1,764,366
Total Appropriated Capital Expenditure	298,568	474,677	295,892	322,040
Total Appropriated Current Expenditure	713,708	1,303,652	959,908	1,442,326
Total Employment Costs	393,808	505,730	492,639	556,329
Total Other Charges	319,900	797,922	467,269	885,997
Total Revenue	2,963	3,550	5,018	3,500
Total Current Revenue	2,963	3,550	2,293	3,500
Total Capital Revenue	0	0	2,725	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:	2023	Target 2024
1 Number of cabinet papers produced	39	30
2 Number of publications issued	264	265
3 Percentage of personnel records updated	68%	100%
4 Value of revenue collected (G\$)	\$204,580	\$600,000
5 Number of vacancies filled	3	12
6 Percentage of budgetary allocation expended	55%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 521 Policy Development and Administration				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	425,474	607,458	423,495	506,255
Total Appropriated Current Expenditure	139,201	153,458	148,264	206,215
610 Total Employment Costs	80,544	90,180	78,554	108,967
611 Total Wages and Salaries	69,406	77,842	65,623	99,521
613 Overhead Expenses	11,138	12,338	12,931	9,446
620 Total Other Charges	58,658	63,278	69,710	97,248
Total Appropriated Capital Expenditure	286,272	454,000	275,230	300,040
Programme Total	425,474	607,458	423,495	506,255

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Minister of Legal Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 523 Attorney General's Chambers

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

- Reduction in time taken to produce the legislation / order
- Government is guided of its legal options
- Reduction of time taken to complete / tender legal advice

INDICATORS:

	2023	Target 2024
1 Number of legislation/orders drafted	66	50
2 Number of legal cases filed against the State	146	200
3 Number of cases filed by the State	11	20

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 523 Attorney General's Chambers				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	550,485	1,129,343	792,840	1,214,440
Total Appropriated Current Expenditure	540,985	1,112,166	775,677	1,195,940
610 Total Employment Costs	287,616	386,294	384,850	416,115
611 Total Wages and Salaries	262,357	361,394	362,361	400,916
613 Overhead Expenses	25,259	24,900	22,489	15,199
620 Total Other Charges	253,369	725,872	390,827	779,825
Total Appropriated Capital Expenditure	9,500	17,177	17,163	18,500
Programme Total	550,485	1,129,343	792,840	1,214,440

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Minister of Legal Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 524 State Solicitor

OBJECTIVE:

To file all pleadings in actions instituted by the state and against the state, to administer estates of deceased persons, minors and companies in liquidation and collect rents for the government.

STRATEGIES:

- Provide registry, personnel and other essential support services to the State Solicitor
- Administer estates
- Collect rents for the government

IMPACTS:

- Timely completion of administering estates of deceased persons, minors and companies in liquidation

INDICATORS:

	2023	Target 2024
1 Number of estates undertaken/administered	77	98
2 Revenue collected as Public Trustees fees (G\$)	\$1,264,847	\$2.5M

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 524 State Solicitor				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	36,318	41,528	39,464	43,671
Total Appropriated Current Expenditure	33,521	38,028	35,966	40,171
610 Total Employment Costs	25,649	29,256	29,236	31,247
611 Total Wages and Salaries	22,828	26,220	26,195	28,031
613 Overhead Expenses	2,821	3,036	3,041	3,216
620 Total Other Charges	7,873	8,772	6,731	8,924
Total Appropriated Capital Expenditure	2,796	3,500	3,498	3,500
Programme Total	36,318	41,528	39,464	43,671

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Minister of Legal Affairs

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AGENCY 53 - GUYANA DEFENCE FORCE

Commander-in-Chief

His Excellency Dr. Mohamed Irfaan Ali

Chief of Staff

Brigadier Omar Khan

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	5310201 Transportation Service 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
5100400	Defence Support Programme	Defence Support Programme

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	18,455,529	20,228,261	23,059,810	42,234,337
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	18,455,529	20,228,261	23,059,810	42,234,337
Total Appropriated Capital Expenditure	2,964,786	3,121,867	3,759,827	20,509,661
Total Appropriated Current Expenditure	15,490,744	17,106,394	19,299,983	21,724,676
Total Employment Costs	8,275,857	9,234,090	9,227,504	10,783,583
Total Other Charges	7,214,886	7,872,304	10,072,479	10,941,093
Total Revenue	41,777	29,005	40,586	25,715
Total Current Revenue	28,978	29,005	40,046	25,715
Total Capital Revenue	12,799	0	540	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:	2023	Target 2024
1 Number of: Sea	1,579	2,352
1.2 Land	342	436
1.3 Air operations	2,429	3,500
2 Number of confirmatory exercise and administrative inspections	103	105
3 Number of continuous training in all phases of military operations	70	180
4 Number of mandatory exercises and tests at the end of all training courses	46	55

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 531 Defence and Security Support				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	18,455,529	20,228,261	23,059,810	42,234,337
Total Appropriated Current Expenditure	15,490,744	17,106,394	19,299,983	21,724,676
610 Total Employment Costs	8,275,857	9,234,090	9,227,504	10,783,583
611 Total Wages and Salaries	6,048,156	6,870,848	6,767,691	8,049,707
613 Overhead Expenses	2,227,701	2,363,242	2,459,813	2,733,876
620 Total Other Charges	7,214,886	7,872,304	10,072,479	10,941,093
Total Appropriated Capital Expenditure	2,964,786	3,121,867	3,759,827	20,509,661
Programme Total	18,455,529	20,228,261	23,059,810	42,234,337

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

AGENCY 55 - SUPREME COURT

Chancellor of the Judiciary (ag)

Honourable Justice Yonette Cummings-Edwards, OR, CCH

Chief Magistrate

Mrs. Sherdel Isaacs-Marcus (a.g.)

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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	3,113,023	4,084,263	3,914,504	4,662,752
Total Statutory Expenditure	2,255,206	2,584,263	2,583,241	2,962,752
Total Appropriation Expenditure	857,817	1,500,000	1,331,263	1,700,000
Total Appropriated Capital Expenditure	857,817	1,500,000	1,331,263	1,700,000
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0
Total Revenue	206,037	202,233	227,483	215,765
Total Current Revenue	206,037	202,233	227,483	215,765
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:	2023	Target 2024
1 Land matters disposed as a % of land matters filed in the High Court:		
1.1 Georgetown High Court	56%	N/A
1.2 Berbice High Court	37%	N/A
1.3 Essequibo High Court	15%	N/A
2 Civil matters disposed as a % of civil matters filed in the High Court:		
2.1 Georgetown High Court	44%	N/A
2.2 Berbice High Court	74%	N/A
2.3 Essequibo High Court	77%	N/A
3 Criminal matters disposed as a % of criminal matters filed in the High Court:		
3.1 Berbice High Court	68%	N/A
3.2 Essequibo High Court	100%	N/A
4 Probate matters disposed as a % of probate matters filed in the High Court		
4.1 Georgetown High Court	3%	N/A
4.2 Berbice High Court	20%	N/A
4.3 Essequibo High Court	40%	N/A
5 Family Court matters disposed as a % of Family Court matters filed in the Georgetown High Court	90%	N/A
6 Marshal Section matters (New Rules 2016) disposed as a % of Marshal matters filed in the Georgetown High Court	78%	N/A
7 Criminal/Civil Appeals disposed as a % of Criminal/Civil appeal matters filed in the Court of Appeal.	29%	N/A
8 Family matters disposed as a % of Family matters filed in the Georgetown High Court	5%	N/A
9 Criminal matters disposed as a % of criminal matters filed in the Magisterial Districts	88%	N/A
10 Civil case matters disposed as a % of civil matters filed in the Magisterial Districts	93%	N/A

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 551 Supreme Court of Judicature				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	3,113,023	4,084,263	3,914,504	4,662,752
Total Appropriated Expenditure	857,817	1,500,000	1,331,263	1,700,000
Total Appropriated Current Expenditure	0	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	3,113,023	4,084,263	3,914,504	4,662,752

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Minister of Parliamentary Affairs and Governance

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AGENCY 56 - PUBLIC PROSECUTIONS

Director of Public Prosecutions

Ms. S. Ali-Hack, SC

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>
4000700	Constitutional Agencies	Constitutional Agencies

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	238,110	355,748	324,982	420,774
Total Statutory Expenditure	230,630	292,188	280,050	385,774
Total Appropriation Expenditure	7,480	63,560	44,932	35,000
Total Appropriated Capital Expenditure	7,480	63,560	44,932	35,000
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0
Total Revenue	205	0	1,500	0
Total Current Revenue	205	0	0	0
Total Capital Revenue	0	0	1,500	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:	2023	Target 2024
1 Number of indictments filed	81	200
2 Number of cases disposed	221	180
3 Number of Nolle Prosequi entered	68	70
4 Number of Bail Applications Received	128	100
5 Number of Habeas Corpus Applications Received	0	0
6 Number of permissions to leave the Jurisdiction granted	6	2
7 Number of Committals Received	174	250

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 561 Public Prosecutions				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	238,110	355,748	324,982	420,774
Total Appropriated Expenditure	7,480	63,560	44,932	35,000
Total Appropriated Current Expenditure	0	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	238,110	355,748	324,982	420,774

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Minister of Parliamentary Affairs and Governance

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>
4000800	Constitutional Agencies	Constitutional Agencies

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	56,471	62,893	62,527	67,252
Total Statutory Expenditure	56,471	61,893	61,559	67,252
Total Appropriation Expenditure	0	1,000	968	0
Total Appropriated Capital Expenditure	0	1,000	968	0
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0

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:

	2023	Target 2024
1 Number of resolutions of public complaints	92	97
2 Number of investigations conducted	104	115
3 Number of public forums conducted	N/A	3
4 Timely submission of Ombudsman report to the National Assembly	Yes	Yes

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 571 Ombudsman				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	56,471	62,893	62,527	67,252
Total Appropriated Expenditure	0	1,000	968	0
Total Appropriated Current Expenditure	0	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	56,471	62,893	62,527	67,252

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AGENCY 58 - PUBLIC SERVICE APPELLATE TRIBUNAL

Chairman

Justice Nandram Kissoon

Registrar

Ms. P. Browne-Stewart

Mission Statement

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

The Public Service Appellate Tribunal addresses its mission through one programme area which is stated below.

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

<i>Project 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 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	68,237	69,809	60,026	68,677
Total Statutory Expenditure	67,523	69,809	60,026	67,777
Total Appropriation Expenditure	714	0	0	900
Total Appropriated Capital Expenditure	714	0	0	900
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0
Total Revenue	0	0	0	0
Total Current Revenue	0	0	0	0

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:	2023	Target 2024
1 Number of appeals filed	2	10
2 Number of appeals completed	1	10
3 Number of ongoing appeals	1	0
4 Presentation of annual reports to parliament	1	1
5 Number of appeals withdrawn	0	0

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 581 Public Service Appellate Tribunal				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	68,237	69,809	60,026	68,677
Total Appropriated Expenditure	714	0	0	900
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
Programme Total	68,237	69,809	60,026	68,677

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AGENCY 59 - ETHNIC RELATIONS COMMISSION

Chairperson

Mr. Shaikh Moeenul Hack

Secretary

Ms. G. Camacho

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>
4001000	Constitutional Agencies	Constitutional Agencies

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	94,167	137,889	129,172	238,000
Total Statutory Expenditure	94,167	136,389	127,673	235,000
Total Appropriation Expenditure	0	1,500	1,500	3,000
Total Appropriated Capital Expenditure	0	1,500	1,500	3,000
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0
Total Revenue	3,845	0	998	0
Total Current Revenue	3,845	0	998	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:	2023	Target 2024
1 Number of persons trained	8	42
2 Filling vacant positions	21	4
3 Regional visits to all (10) Administrative Regions in keeping with the constitutional mandate to promote harmony and good relations among Guyanese across the country	7	10
4 Number of Statutory, Sub-committee and Special meetings	37	72
5 Number of complaints received	54	100
6 Number of complaints investigated	30	100
7 Number of conferences held	0	2
8 Number of public education awareness activities	84	100

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 591 Ethnic Relations Commission				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	94,167	137,889	129,172	238,000
Total Appropriated Expenditure	0	1,500	1,500	3,000
Total Appropriated Current Expenditure	0	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	94,167	137,889	129,172	238,000

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Minister of Parliamentary Affairs and Governance

AGENCY 60 - JUDICIAL SERVICE COMMISSION

Chairperson

Honourable Justice Yonette Cummings-Edwards, OR, CCH

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 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	3,660	10,020	9,522	17,520
Total Statutory Expenditure	3,660	10,020	9,522	17,520
Total Appropriation Expenditure	0	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 601 Judicial Service Commission

OBJECTIVE:

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

STRATEGIES:

- To make and recommend appointments to the offices to which Article 199 of the constitutional applies
- To remove and to exercise disciplinary control over persons holding or acting in such offices as outlined in Article 199

IMPACTS:

- To maintain true records of all office holders under its control
- Ensure that all court cases are heard and determined in a timeous manner

INDICATORS:

2023 Target
2024

- 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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	3,660	10,020	9,522	17,520
Total Appropriated Expenditure	0	0	0	0
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
Programme Total	3,660	10,020	9,522	17,520

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AGENCY 61 - RIGHTS COMMISSIONS OF GUYANA

Chairperson, Indigenous Peoples' Commission

Ms. Doreen Jacobis

Chairperson, Rights of the Child Commission

Ms. Aleema Nasir

Chairperson, Women and Gender Equality Commission

Ms. Indranie Chandarpal

Mission Statement

To make accessible to the citizenry of Guyana, their inalienable human rights, as established under the Constitution, as well as various international conventions and charters for which Guyana is a signatory.

The Agency's mission is addressed through one programme area which is stated below:

Rights Commissions of Guyana is responsible for promoting the rights and interests of Guyana's indigenous peoples, empowering and safeguarding the welfare of the nation's women, pursuing the ideals of gender parity and educating, empowering and protecting the nation's children and youth.

AGENCY OUTLINE

RECURRENT PROGRAMMES

Programme

SubProgramme

Activity

611 Rights Commissions of Guyana

61101 Rights Commissions of Guyana

6110101 Rights Commissions of Guyana

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
4001100	Constitutional Agencies	Constitutional Agencies

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	118,687	155,941	145,547	185,388
Total Statutory Expenditure	118,491	152,456	142,133	182,228
Total Appropriation Expenditure	195	3,485	3,414	3,160
Total Appropriated Capital Expenditure	195	3,485	3,414	3,160
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0
Total Revenue	56	0	3	0
Total Current Revenue	56	0	3	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:	2023	Target 2024
1 Rights of the Child Annual report completed and submitted to Parliament	2	2
2 Number of research projects completed by RCC	2	2
3 Number of institutional capacity strengthening initiatives undertaken by RCC	7	8
4 Number of legislation and r reviewed by RCC	2	3
5 Number of institutions' policy reviewed by RCC	2	2
6 Number of standard operational procedures reviewed by RCC	1	2
7 Number of Child Care institutions monitored by RCC	20	19
8 Number of inspections conducted of Juvenile Detention Facilities by RCC	8	8
9 Number of Early Childhood Institutions monitored	N/A	30
10 Number of Dormitory Schools monitored	N/A	5
11 Number of persons trained in safeguarding the rights of the child by RCC	350	150
12 Number of sensitizations/awareness sessions completed by RCC	12	25
13 Number of persons reached through outreach and public education engagements by RCC on social media, radio, and television	N/A	100,000
14 Number of complaints received by RCC	26	60
15 Number of cases mediated and restorative conferencing by RCC	3	15
16 Number of Village Councils trained by IPC	7	10
17 Number of sensitizations/awareness completed by IPC	2	3
18 Assessment of Village Council Training completed by IPC	7	7
19 Number of annual reports submitted to the National Assembly by IPC	6	1
20 Number of annual reports submitted to the National Assembly by WGEC	1	1
21 Number of statutory meetings by WGEC	12	12
22 Number of Sub-committee meetings of WGEC	0	6
23 Number of policies, regulations or legislations reviewed by WGEC	2	3
24 Number of engagements with key stakeholders by WGEC	8	12

25	Number of research projects commissioned by WGEC	3	2
26	Number of persons reached through outreach and public education engagements including webinars by WGEC	902	1,500
27	Number of Advocacy Campaigns executed by WGEC	2	2

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 611 Rights Commissions of Guyana				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	118,687	155,941	145,547	185,388
Total Appropriated Expenditure	195	3,485	3,414	3,160
Total Appropriated Current Expenditure	0	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	118,687	155,941	145,547	185,388

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Minister of Parliamentary Affairs and Governance

AGENCY 62 - PUBLIC PROCUREMENT COMMISSION

Chairperson

Ms. Pauline Chase

Deputy Chairperson

Mr. Berkley Wickham

Mission Statement

To ensure that the procurement of goods and services and execution of works are conducted in a fair, equitable, transparent, competitive and cost-effective manner according to law and policy guidelines.

The Agency's mission is addressed through one programme area which is stated below:

The Public Procurement Commission is responsible for promoting fairness, transparency and accountability in the public procurement system.

AGENCY OUTLINE

RECURRENT PROGRAMMES

Programme

SubProgramme

Activity

621 Public Procurement Commission

62101 Public Procurement Commission

6210101 Public Procurement Commission

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
4001200	Constitutional Agencies	Constitutional Agencies

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	199,802	261,860	235,271	270,860
Total Statutory Expenditure	196,443	256,360	229,819	265,360
Total Appropriation Expenditure	3,359	5,500	5,452	5,500
Total Appropriated Capital Expenditure	3,359	5,500	5,452	5,500
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0
Total Revenue	88	0	97,061	0
Total Current Revenue	88	0	97,061	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 621 Public Procurement Commission

OBJECTIVE:

To promote the principles of accountability and transparency in the conduct of public business to ensure equity and fairness in public procurement.

STRATEGIES:

- Formulate and recommend amendments to regulations governing procurement of goods, services and works
- Provide policy assistance in the issuance and dissemination of the Procurement Act 2003, regulations, directives, procedures and standard procurement documents
- Report to the Minister of Finance on the effectiveness of the procurement system
- Organise and deliver training programmes for the benefit of all stakeholders in the public procurement system
- Create and maintain a management information systems (MIS) for public procurement
- Create and maintain an internet website to disseminate information to the public about the public procurement process and contracts awarded by the procuring entities
- Monitor the performance of procuring entities to assess their efficiency and compliance with established procedures
- Investigate breaches of the procurement law.

IMPACTS:

- Improved efficiency of the procurement cycle
- Increased compliance with procurement regulations by stakeholders
- Improved transparency and accountability in the procurement process
- Improved professionalism and capacity of the procurement workforce
- Improved contract management and performance

INDICATORS:	2023	Target 2024
1 Number of amendments made to the procurement regulations	0	2
2 Number of reports prepared and shared with the Minister as well as on the website	0	5
3 Number of persons trained in public procurement	959	1,200
4 Number of investigations completed annually	3	5

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 621 Public Procurement Commission				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	199,802	261,860	235,271	270,860
Total Appropriated Expenditure	3,359	5,500	5,452	5,500
Total Appropriated Current Expenditure	0	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0
Programme Total	199,802	261,860	235,271	270,860

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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

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
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 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	4,768,232	5,581,223	5,900,101	6,695,602
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	4,768,232	5,581,223	5,900,101	6,695,602
Total Appropriated Capital Expenditure	817,343	888,500	886,242	927,750
Total Appropriated Current Expenditure	3,950,889	4,692,723	5,013,859	5,767,852
Total Employment Costs	1,549,186	2,118,067	2,091,082	2,523,641
Total Other Charges	2,401,702	2,574,656	2,922,777	3,244,211
Total Revenue	71,148	0	17,187	0
Total Current Revenue	71,148	0	17,187	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 711 Regional Administration and Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the National Development Plan
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the National Development Plan.
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:

	2023	Target 2024
1 Level of technical support given to RDCs, IPVCs and NDCs through meetings held	185	230
2 Number of reports on local government matters disseminated	90	120
3 Number of skilled personnel recruited	123	160

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 711 Regional Administration and Finance				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	324,897	363,612	379,017	413,820
Total Appropriated Current Expenditure	301,951	343,612	359,038	395,320
610 Total Employment Costs	61,877	90,345	89,635	90,972
611 Total Wages and Salaries	53,047	81,587	81,023	82,763
613 Overhead Expenses	8,830	8,758	8,612	8,209
620 Total Other Charges	240,074	253,267	269,404	304,348
Total Appropriated Capital Expenditure	22,946	20,000	19,979	18,500
Programme Total	324,897	363,612	379,017	413,820

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 712 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Number of new communities assessing electricity	5	13
2 Number of communities accessing potable water	N/A	N/A
3 Number of roads, trails, bridges and buildings maintained:		
3.1 Km of roads maintained/constructed	48.4	17.5
3.2 Km of trails maintained/rehabilitated	35.6	89
3.3 Number of bridges maintained/constructed	8	18
3.4 Number of buildings maintained/constructed	60	80

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 712 Public Works				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	710,999	800,525	869,679	965,362
Total Appropriated Current Expenditure	475,761	506,525	576,339	652,112
610 Total Employment Costs	33,531	51,816	51,370	56,853
611 Total Wages and Salaries	28,204	46,341	46,011	51,360
613 Overhead Expenses	5,326	5,475	5,359	5,493
620 Total Other Charges	442,230	454,709	524,969	595,259
Total Appropriated Capital Expenditure	235,238	294,000	293,340	313,250
Programme Total	710,999	800,525	869,679	965,362

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 713 Education Delivery

OBJECTIVE:

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

STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools 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:	2023	Target 2024
1 Percentage of teachers trained at Nursery	38%	55%
2 Percentage of teachers trained at Primary	36%	49%
3 Percentage of teachers trained at Secondary	57%	57%
4 Percentage of pupils scoring 50% & over in all subjects at NGSA	23.4%	25%
5 Matriculation Rate	27.15%	40%
6 Performance Index of hinterland/riverine vs coastal students at NGSA	0.86	1.5
7 Performance Index of hinterland/riverine vs coastal students at CSEC	0.52	1.5
8 Percentage of schools monitored at Nursery	100%	100%
9 Percentage of schools monitored at Primary	100%	100%
10 Percentage of schools monitored at Secondary	100%	100%
11 Share of textbooks per student by grade - Primary		
11.1 Grades 1-4, a minimum of 5 textbook per child	80%	100%
11.2 Grades 5-6, a minimum of 10 textbook per child	80%	100%
12 Share of textbooks per student by grade - Secondary		
12.1 Grades 7-9, a minimum of 6 textbook per student	80%	100%
12.2 Grades 10-13, a minimum of 10 textbook per student	80%	100%
13 Percentage of students accessing exercise books	95%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 713 Education Delivery				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,001,533	2,402,717	2,573,508	3,045,401
Total Appropriated Current Expenditure	1,803,335	2,191,717	2,363,479	2,836,901
610 Total Employment Costs	1,137,641	1,475,813	1,452,176	1,812,659
611 Total Wages and Salaries	903,366	1,171,734	1,164,409	1,481,768
613 Overhead Expenses	234,275	304,079	287,767	330,891
620 Total Other Charges	665,694	715,904	911,303	1,024,242
Total Appropriated Capital Expenditure	198,198	211,000	210,029	208,500
Programme Total	2,001,533	2,402,717	2,573,508	3,045,401

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 714 Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

	2023	Target 2024
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)	75%	100%
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	100%	100%
5 Number of trained health workers recruited	38	131
6 Percentage of pregnant women with anaemia	0%	0%
7 Percentage of children under 5 years old with malnutrition	<1%	<1%
8 Adolescent birth rate per 1,000 women	222.7/1,000	150/1,000
9 Percentages of communities involved in health care issues	100%	100%
10 Incidence of infectious diseases	150/10,000	150/10,000
11 Incidence of dental caries in adults vs children	10:05	10:03
12 Mortality rate	6/10,000	5/10,000
13 Morbidity rate	<750/10,000	<750/10,000

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 714 Health Services				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,684,291	1,956,976	2,020,830	2,208,369
Total Appropriated Current Expenditure	1,344,301	1,621,476	1,685,926	1,850,869
610 Total Employment Costs	316,138	500,093	497,901	563,157
611 Total Wages and Salaries	236,798	414,587	412,431	478,403
613 Overhead Expenses	79,340	85,506	85,470	84,754
620 Total Other Charges	1,028,163	1,121,383	1,188,025	1,287,712
Total Appropriated Capital Expenditure	339,991	335,500	334,905	357,500
Programme Total	1,684,291	1,956,976	2,020,830	2,208,369

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 715 Agriculture

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Number of D&I structures maintained	3	5
2 Number of D&I structures constructed (New)	6	8
3 Length of Channel Maintained:		
3.1 Km of trenches cleaned	20.4	30.175
3.2 Km of drains desilted	60.5	65
4 Acreage of new farmlands made available	260	300
5 Acreage of farmlands affected by flooding	15	0
6 Number of farmers affected by flooding	30	0
7 Km of farm to market roads constructed	4	6
8 Km of dams cleared	120	126.7
9 Number of farmers within the regions	3,070	3,100
10 Acreage of Croplands under cultivation	7,510	10,000
11 Volume of livestock production (Mt)	5,700	9,000
12 Volume of crops production (Mt)	175,000	180,000
13 Number of processing facilities in operation	2	5
14 Percentage contribution of regional production to national export	8	15
15 Number of farms certified to produce food and agricultural commodities for export	50	70
16 Number of measures to ensure food, availability, accessibility utilization / nutrition and stability within the Regions	5	5
17 Percentage change in regional agricultural production	18	25
18 Number of farm visits conducted by extension officer	4,800	6,400
19 Ratio of Extension Officers to Farmers	1: 179	1:150
20 Number of training sessions delivered to farmers	28	75
21 Number and Percentage of farmers trained	1,300 (42.35%)	2,500 (80.65%)
22 Number of Farmers / households benefiting from relief initiatives (cash grants, fertilisers, etc)	3,100	3,200
23 Number of shade houses constructed	6	6
24 Number and Percentage of project sites inspected	40	40

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 715 Agriculture				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	46,511	57,393	57,066	62,650
Total Appropriated Current Expenditure	25,541	29,393	29,077	32,650
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	25,541	29,393	29,077	32,650
Total Appropriated Capital Expenditure	20,970	28,000	27,989	30,000
Programme Total	46,511	57,393	57,066	62,650

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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

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
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
1903600	Infrastructural Development	Infrastructural Development
2401600	Land and Water Transport	Land and Water Transport
2401600	Land and Water Transport	Land and Water Transport
2401600	Land and Water Transport	Land and Water Transport
2401600	Land and Water Transport	Land and Water Transport
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

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	6,084,629	6,927,188	6,983,073	8,125,257
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	6,084,629	6,927,188	6,983,073	8,125,257
Total Appropriated Capital Expenditure	866,401	920,595	920,579	956,100
Total Appropriated Current Expenditure	5,218,228	6,006,593	6,062,494	7,169,157
Total Employment Costs	2,693,006	3,334,561	3,333,112	4,170,557
Total Other Charges	2,525,222	2,672,032	2,729,382	2,998,600
Total Revenue	15,818	50,100	32,269	41,132
Total Current Revenue	15,818	50,100	32,269	41,132
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 721 Regional Administration and Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the National Development Plan
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the National Development Plan
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:	2023	Target 2024
1 Level of technical support given to RDCs, IPVCs and NDCs	30%	35%
2 Number of reports on local government matters disseminated	25	30
3 Number of skilled personnel recruited	115	130

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 721 Regional Administration and Finance				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	309,657	340,920	345,935	414,774
Total Appropriated Current Expenditure	285,428	311,020	316,047	348,774
610 Total Employment Costs	108,872	118,087	117,997	132,827
611 Total Wages and Salaries	93,884	103,512	102,698	117,550
613 Overhead Expenses	14,987	14,575	15,299	15,277
620 Total Other Charges	176,556	192,933	198,050	215,947
Total Appropriated Capital Expenditure	24,229	29,900	29,888	66,000
Programme Total	309,657	340,920	345,935	414,774

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 722 Agriculture

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Number of structures repaired and maintained	115	140
2 Number of D&I structures constructed (New)	7	12
3 Length of Channel Maintained	1,245	1,250
3.1 Km of trenches cleaned	1,100	1,100
3.2 Km of drains desilted	500	600
4 Acres of new farmlands made available	5,000	10,000
5 Acres of farmlands affected by flooding	1,428	0
6 Number of farmers affected by flooding	532	0
7 Km of access dams maintained	1,460	1,600
8 Km of farm to market roads constructed	6.4	10
9 Km of dams cleared	5	10
10 Number of farmers within the Region	6,246	6350
11 Acres of croplands under cultivation	55,427.80	60,000
12 Volume of livestock production (Number)	169,199	170,000
13 Number of processing facilities in operation	26	27
14 Number of farm visits conducted by extension officer	14,139	14,780
15 Ratio of extension officers to farmers	1:300	1:280
16 Number of training sessions delivered to farmers	1,575	1,625
17 Number of farmers trained	1,946	1960
18 Number of farmers/households benefiting from relief initiatives (cash grants, fertilisers, etc)	5,292	5350
19 Number of conservancy dams heightened	1	3
20 Number of conservancy dams constructed	0	1
21 Number of shade houses constructed	21	25
22 Number of mounds/ pens (livestock) constructed	42	45
23 Number of project sites inspected	185	200
24 Number of municipal markets in operation	5	5

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 722 Agriculture				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	641,578	630,594	635,693	703,016
Total Appropriated Current Expenditure	494,900	530,699	535,798	563,516
610 Total Employment Costs	100,540	114,449	114,427	121,573
611 Total Wages and Salaries	89,499	103,689	103,703	110,996
613 Overhead Expenses	11,041	10,760	10,723	10,577
620 Total Other Charges	394,360	416,250	421,372	441,943
Total Appropriated Capital Expenditure	146,678	99,895	99,895	139,500
Programme Total	641,578	630,594	635,693	703,016

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 723 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Number of communities accessing electricity	84	84
2 Number of communities accessing potable water	84	84
3 Number of roads, trails, bridges and buildings maintained:		
3.1 Km of roads maintained	180	210
3.2 Number of bridges and other infrastructure maintained	60	50
3.3 Number of buildings maintained	125	150

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 723 Public Works				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	289,915	352,644	354,715	412,008
Total Appropriated Current Expenditure	170,916	181,644	183,715	193,758
610 Total Employment Costs	47,554	48,571	48,432	49,149
611 Total Wages and Salaries	40,190	41,541	41,497	42,107
613 Overhead Expenses	7,365	7,030	6,934	7,042
620 Total Other Charges	123,361	133,073	135,283	144,609
Total Appropriated Capital Expenditure	118,999	171,000	171,000	218,250
Programme Total	289,915	352,644	354,715	412,008

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 724 Educational Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Percentage of teachers trained at Nursery	89%	92%
2 Percentage of teachers trained at Primary	69.9%	90%
3 Percentage of teachers trained at Secondary	76.8%	92%
4 Percentage of pupils scoring 50% & over in all subjects at NGSA	37%	65%
5 Matriculation Rate	48%	65%
6 Percentage of schools monitored at Nursery	100%	100%
7 Percentage of schools monitored at Primary	100%	100%
8 Percentage of schools monitored at Secondary	100%	100%
9 Share of textbooks per student by grade - Primary:		
9.1 Grades 1-4, a minimum of 5 textbook per child	100%	100%
9.2 Grades 5-6, a minimum of 10 textbook per child	100%	100%
10 Share of textbooks per student by grade - Secondary:		
10.1 Grades 7-9, a minimum of 6 textbook per student	100%	100%
10.2 Grades 10-13, a minimum of 10 textbook per student	90%	100%
11 Percentage of students accessing exercise books	100%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 724 Educational Delivery				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,365,561	3,956,519	3,987,143	4,758,668
Total Appropriated Current Expenditure	2,948,056	3,509,719	3,540,347	4,414,668
610 Total Employment Costs	1,969,372	2,468,916	2,467,770	3,195,575
611 Total Wages and Salaries	1,739,343	2,204,939	2,201,251	2,832,150
613 Overhead Expenses	230,028	263,977	266,520	363,425
620 Total Other Charges	978,685	1,040,803	1,072,577	1,219,093
Total Appropriated Capital Expenditure	417,505	446,800	446,796	344,000
Programme Total	3,365,561	3,956,519	3,987,143	4,758,668

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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:	2023	Target 2024
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%	100%
5 Number of trained health workers recruited	26	40
6 Percentage of pregnant women with anaemia	0.7%	<0.5%
7 Percentage of children under 5 years old with malnutrition	0.1%	0
8 Adolescent birth rate per 1,000 women	7 per every 1,000 women	0
9 Percentages of communities involved in health care issues	70%	70%
10 Incidence of infectious diseases	8 per 1,000	5 per 1,000
11 Incidence of dental caries in adults vs children	49% vs 18.9%	20% vs 10%
12 Mortality rate	5 per 1000	<5 per 1,000
13 Morbidity rate	15%	10%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 725 Health Services				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,477,918	1,646,511	1,659,587	1,836,791
Total Appropriated Current Expenditure	1,318,928	1,473,511	1,486,587	1,648,441
610 Total Employment Costs	466,668	584,538	584,487	671,433
611 Total Wages and Salaries	370,186	480,096	479,092	567,424
613 Overhead Expenses	96,482	104,442	105,395	104,009
620 Total Other Charges	852,260	888,973	902,100	977,008
Total Appropriated Capital Expenditure	158,990	173,000	173,000	188,350
Programme Total	1,477,918	1,646,511	1,659,587	1,836,791

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Minister of Local Government and Regional Development

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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
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
2513600	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
4406500	Other Equipment	Other Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	8,437,830	9,702,017	10,170,837	11,336,050
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	8,437,830	9,702,017	10,170,837	11,336,050
Total Appropriated Capital Expenditure	896,404	993,250	992,711	1,031,150
Total Appropriated Current Expenditure	7,541,426	8,708,767	9,178,125	10,304,900
Total Employment Costs	3,949,529	4,941,053	4,939,515	5,646,857
Total Other Charges	3,591,897	3,767,714	4,238,610	4,658,043
Total Revenue	16,302	26,715	16,638	26,370
Total Current Revenue	16,302	26,715	16,638	26,370
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 731 Regional Administration and Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the National Development Plan
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central Government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the National Development Plan
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:	2023	Target 2024
1 Number of community consultations conducted	32	36
2 Number of sub committee meetings conducted	112	114
3 Percentage of budgetary allocation expended	95.5%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 731 Regional Administration and Finance				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	293,574	307,531	330,189	409,914
Total Appropriated Current Expenditure	272,575	303,031	325,691	391,914
610 Total Employment Costs	159,717	174,545	173,945	222,111
611 Total Wages and Salaries	139,552	152,901	152,741	195,435
613 Overhead Expenses	20,165	21,645	21,204	26,676
620 Total Other Charges	112,858	128,486	151,745	169,803
Total Appropriated Capital Expenditure	21,000	4,500	4,498	18,000
Programme Total	293,574	307,531	330,189	409,914

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 732 Agriculture

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Number of D&I structures maintained	24	28
2 Number of D&I structures constructed (New)	2	3
3 Length of Channel Maintained:	580	600
3.1 Km of trenches cleaned	7.5	9
3.2 Km of drains desilted	50	56
4 Acreage of new farmlands made available	485	540
5 Acreage of farmlands affected by flooding	7,500	0
6 Number of farmers affected by flooding	420	0
7 Km of access dams maintained	4	3,400
8 Number of farmers within the regions	3,192	3,300
9 Acreage of Croplands under cultivation	18,681	21,000
10 Volume of crops production (Mt)	6,400	7,100
11 Percentage contribution of regional production to national export	4.20%	5%
12 Number of farms certified to produce food and agricultural commodities for export	465	490
13 Number of measures to ensure food, availability, accessibility utilization / nutrition and stability within the Regions	15	15
14 Percentage change in regional agricultural production	6.25	7.5
15 Region has traceability system implemented	yes	yes
16 Number of farm visits conducted by extension officer	2,467	3,000
17 Ratio of Extension Officers to Farmers	Ratio 1:240	1:200
18 Number of training sessions delivered to farmers	63	65
19 Number and Percentage of farmers trained	1,264 (39%)	1,420(43%)
20 Number of Farmers / households benefiting from relief initiatives (cash grants, fertilisers, etc)	435	2,130
21 Number of shade houses constructed	32	30

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 732 Agriculture				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	642,374	735,548	738,698	794,119
Total Appropriated Current Expenditure	511,409	621,548	624,751	675,119
610 Total Employment Costs	86,008	87,095	87,095	100,839
611 Total Wages and Salaries	78,534	79,728	79,728	92,993
613 Overhead Expenses	7,474	7,366	7,366	7,846
620 Total Other Charges	425,401	534,453	537,656	574,280
Total Appropriated Capital Expenditure	130,965	114,000	113,947	119,000
Programme Total	642,374	735,548	738,698	794,119

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 733 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Number of buildings maintained	2	4
2 Number of bridges maintained	8	15
3 Km of roads maintained	2.7	3
4 Km of trails maintained	0	0
5 Percentage of communities accessing electricity	88%	95%
6 Percentage of communities accessing water	91%	95%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 733 Public Works				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	469,586	476,165	479,676	494,531
Total Appropriated Current Expenditure	214,838	217,165	220,715	233,031
610 Total Employment Costs	13,336	13,846	13,795	14,750
611 Total Wages and Salaries	11,161	11,682	11,630	12,443
613 Overhead Expenses	2,175	2,165	2,165	2,307
620 Total Other Charges	201,502	203,319	206,920	218,281
Total Appropriated Capital Expenditure	254,748	259,000	258,961	261,500
Programme Total	469,586	476,165	479,676	494,531

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 734 Education Delivery

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Percentage of teachers trained at Nursery	66%	80%
2 Percentage of teachers trained at Primary	60%	82%
3 Percentage of teachers trained at Secondary	64%	85%
4 Percentage of pupils scoring 50% & over in all subjects at NGSA	45%	70%
5 Matriculation Rate	39%	45%
6 Percentage of schools monitored at Nursery	100%	100%
7 Percentage of schools monitored at Primary	95%	100%
8 Percentage of schools monitored at Secondary	100%	100%
9 Share of textbooks per student by grade - Primary		
9.1 Grades 1-4, a minimum of 5 textbook per child	83%	99%
9.2 Grades 5-6, a minimum of 10 textbook per child	90%	99%
10 Share of textbooks per student by grade - Secondary		
10.1 Grades 7-9, a minimum of 6 textbook per student	0	100%
10.2 Grades 10-13, a minimum of 10 textbook per student	80%	100%
11 Percentage of students accessing exercise books	100%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 734 Education Delivery				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,682,444	5,535,265	5,864,382	6,668,766
Total Appropriated Current Expenditure	4,405,557	5,163,265	5,492,513	6,303,766
610 Total Employment Costs	3,143,436	3,958,488	3,957,805	4,543,496
611 Total Wages and Salaries	2,864,084	3,625,065	3,624,195	4,079,481
613 Overhead Expenses	279,352	333,423	333,609	464,015
620 Total Other Charges	1,262,121	1,204,777	1,534,708	1,760,270
Total Appropriated Capital Expenditure	276,887	372,000	371,869	365,000
Programme Total	4,682,444	5,535,265	5,864,382	6,668,766

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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:	2023	Target 2024
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%	25%
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	80%	90%
5 Number of trained health care workers recruited	N/A	N/A
6 Percentage of pregnant women with anaemia	11%	10%
7 Percentage of children under 5 years old with malnutrition	0.7%	0.5%
8 Adolescent birth rate per 1,000 women	5.1	5
9 Percentages of communities involved in health care issues	45%	60%
10 Incidence of infectious diseases	48/10,000	45/10000
11 Incidence of dental caries in adults vs children	2.7/1	2.5/1
12 Mortality rate	5.9/1,000	5.5/1,000
13 Morbidity rate	9/1,000	7/1,000

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 735 Health Services				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,349,852	2,647,508	2,757,892	2,968,720
Total Appropriated Current Expenditure	2,137,048	2,403,758	2,514,455	2,701,070
610 Total Employment Costs	547,033	707,079	706,875	765,661
611 Total Wages and Salaries	457,518	621,292	621,088	672,989
613 Overhead Expenses	89,515	85,787	85,787	92,672
620 Total Other Charges	1,590,015	1,696,679	1,807,580	1,935,409
Total Appropriated Capital Expenditure	212,804	243,750	243,437	267,650
Programme Total	2,349,852	2,647,508	2,757,892	2,968,720

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Minister of Local Government and Regional Development

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.

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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 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	9,799,759	10,760,403	11,030,304	12,365,104
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	9,799,759	10,760,403	11,030,304	12,365,104
Total Appropriated Capital Expenditure	780,876	866,980	866,946	899,865
Total Appropriated Current Expenditure	9,018,883	9,893,423	10,163,358	11,465,239
Total Employment Costs	4,961,209	5,799,015	5,870,480	6,762,924
Total Other Charges	4,057,674	4,094,408	4,292,878	4,702,315
Total Revenue	30,037	35,050	86,026	88
Total Current Revenue	30,037	35,050	86,026	88
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 741 Regional Administration and Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the National Development Plan
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the National Development Plan
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:	2023	Target 2024
1 Level of technical support given to RDC, IPVC and NDCs through meetings held	118	133
2 Number of reports on local government matters disseminated	12	12
3 Number of skilled personnel recruited	3	30

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 741 Regional Administration and Finance				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	279,488	256,989	273,490	302,021
Total Appropriated Current Expenditure	257,488	253,989	270,504	285,021
610 Total Employment Costs	94,940	103,721	102,440	95,245
611 Total Wages and Salaries	81,859	89,634	89,246	82,925
613 Overhead Expenses	13,081	14,087	13,194	12,320
620 Total Other Charges	162,548	150,268	168,064	189,776
Total Appropriated Capital Expenditure	21,999	3,000	2,986	17,000
Programme Total	279,488	256,989	273,490	302,021

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Minister Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 742 Agriculture

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Number of work sites inspected	53	75
2 Km of trenches cleaned	134	219
3 Number of access dams prepared	3	8
4 Number of structured repaired and maintained	22	30
5 Acreage of farmlands affected by flooding	9.750	0
6 Number of farmers affected by flooding	210	0
7 Number of farmers within the region	750	770
8 Km of farm to market roads prepared	1	3
9 Number of Municipal Markets in Operation	N/A	N/A

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 742 Agriculture				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	411,035	462,637	470,757	529,526
Total Appropriated Current Expenditure	381,040	425,637	433,759	472,526
610 Total Employment Costs	109,423	142,834	142,834	150,207
611 Total Wages and Salaries	98,429	131,123	131,443	138,606
613 Overhead Expenses	10,994	11,711	11,391	11,601
620 Total Other Charges	271,617	282,803	290,925	322,319
Total Appropriated Capital Expenditure	29,995	37,000	36,998	57,000
Programme Total	411,035	462,637	470,757	529,526

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Minister Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 743 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
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:	39	45
3.1 Number of buildings maintained	4	3
3.2 Km of roads maintained	2.5	4.5
3.3 Number of bridges maintained	18	18

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 743 Public Works				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	401,012	416,172	414,906	471,083
Total Appropriated Current Expenditure	226,013	236,692	235,427	265,318
610 Total Employment Costs	27,671	35,784	34,520	33,110
611 Total Wages and Salaries	23,911	31,693	30,771	29,720
613 Overhead Expenses	3,760	4,091	3,749	3,390
620 Total Other Charges	198,341	200,908	200,907	232,208
Total Appropriated Capital Expenditure	175,000	179,480	179,479	205,765
Programme Total	401,012	416,172	414,906	471,083

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Minister Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 744 Education Delivery

OBJECTIVE:

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

STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools 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:	2023	Target 2024
1 Percentage of teachers trained at Nursery	65%	100%
2 Percentage of teachers trained at Primary	68%	100%
3 Percentage of teachers trained at Secondary	72%	100%
4 Percentage of pupils scoring 50% & over in all subjects at NGSA	41%	55%
5 Matriculation Rate	32%	55%
6 Percentage of schools monitored at Nursery	100%	100%
7 Percentage of schools monitored at Primary	100%	100%
8 Percentage of schools monitored at Secondary	100%	100%
9 Share of textbooks per student by grade - Primary		
9.1 Grades 1-4, a minimum of 5 textbook per child	100%	100%
9.2 Grades 5-6, a minimum of 10 textbook per child	100%	100%
10 Share of textbooks per student by grade - Secondary		
10.1 Grades 7-9, a minimum of 6 textbook per student	100%	100%
10.2 Grades 10-13, a minimum of 10 textbook per student	100%	100%
11 Percentage of students accessing exercise books	100%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 744 Education Delivery				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	6,720,087	7,512,433	7,703,317	8,750,489
Total Appropriated Current Expenditure	6,362,151	7,073,433	7,264,318	8,324,889
610 Total Employment Costs	4,442,955	5,228,735	5,302,794	6,189,789
611 Total Wages and Salaries	3,991,754	4,750,663	4,817,008	5,623,790
613 Overhead Expenses	451,201	478,072	485,786	565,999
620 Total Other Charges	1,919,196	1,844,698	1,961,524	2,135,100
Total Appropriated Capital Expenditure	357,937	439,000	438,999	425,600
Programme Total	6,720,087	7,512,433	7,703,317	8,750,489

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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:

	2023	Target 2024
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%	50%
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	10	25
6 Percentage of pregnant women with anaemia	2%	<1%
7 Percentage of children under 5 years old with malnutrition	<1%	0
8 Adolescent birth rate per 1,000 women	160/1,000	120/1,000
9 Percentage of communities involved in health care issues.	100%	100%
10 Incidences of infectious diseases	450/10,000	425/10,000
11 Incidence of dental caries in adults vs children	12:10	10:8
12 Mortality rate	28/10,000	30/10,000
13 Morbidity rate	950/10,000	950/10,000

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 745 Health Services				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,988,137	2,112,172	2,167,835	2,311,985
Total Appropriated Current Expenditure	1,792,191	1,903,672	1,959,350	2,117,485
610 Total Employment Costs	286,220	287,941	287,892	294,573
611 Total Wages and Salaries	248,804	254,139	252,755	258,894
613 Overhead Expenses	37,416	33,802	35,137	35,679
620 Total Other Charges	1,505,972	1,615,731	1,671,458	1,822,912
Total Appropriated Capital Expenditure	195,945	208,500	208,484	194,500
Programme Total	1,988,137	2,112,172	2,167,835	2,311,985

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Regional Chairman
Mr. Vickchand Ramphal

Regional Executive Officer
Ms. G. Blackman

Mission Statement

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

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

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1100600	Bridges	Bridges
1203600	Buildings - Education	Buildings - Education
1203700	Buildings - Health	Buildings - Health
1208900	Buildings - Administration	Buildings - Administration
1300900	Drainage and Irrigation	Drainage and Irrigation
1400800	Roads	Roads
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
4407100	Other Equipment	Other Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	4,885,561	5,493,671	5,596,580	6,326,565
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	4,885,561	5,493,671	5,596,580	6,326,565
Total Appropriated Capital Expenditure	598,245	666,180	662,954	690,050
Total Appropriated Current Expenditure	4,287,316	4,827,491	4,933,626	5,636,515
Total Employment Costs	2,256,990	2,773,796	2,773,545	3,302,701
Total Other Charges	2,030,326	2,053,695	2,160,082	2,333,814
Total Revenue	6,443	11,878	34,464	10,870
Total Current Revenue	6,443	11,878	34,464	10,870
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 751 Regional Administration and Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the National Development Plan
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the National Development Plan
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:

	2023	Target 2024
1 Level of technical support given to RDCs, IPVCs and NDCs	60%	85%
2 Number of reports on local government matters disseminated	45	50
3 Number of skilled personnel recruited	1	5
4 Percentage of budgetary allocation expended	84%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 751 Regional Administration and Finance				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	264,026	278,514	282,944	308,646
Total Appropriated Current Expenditure	253,040	273,014	277,446	292,646
610 Total Employment Costs	91,187	98,535	95,906	100,178
611 Total Wages and Salaries	75,986	83,011	80,382	85,266
613 Overhead Expenses	15,201	15,524	15,524	14,912
620 Total Other Charges	161,853	174,479	181,540	192,468
Total Appropriated Capital Expenditure	10,986	5,500	5,498	16,000
Programme Total	264,026	278,514	282,944	308,646

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 752 Agriculture

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Number of D&I structures maintained	5	6
2 Number of D&I structures constructed (New)	1	1
3 Length of Channel Maintained (Km)	223	240
4 Acreage of new farmlands made available	0	2,500
5 Acreage of farmlands affected by flooding	85	0
6 Number of farmers affected by flooding	50	0
7 Km of access dams maintained	696	800
8 Km of farm to market roads constructed	3.8	4.6
9 Km of dams cleared	2	6
10 Number of farmers within the regions	10,175	10,250
11 Acreage of Croplands under cultivation	130,720	143,000
12 Volume of livestock production (Mt)	1,638	1,800
13 Number of processing facilities in operation	1	2
14 Number of farm visits conducted by extension officer	20,401	20,500
15 Ratio of Extension Officers to Farmers	GLDA; 1:250 NAREI; 1:300 GRDB; 1:150 GMC; 1:4	GLDA; 1:250 NAREI; 1:300 GRDB; 1:150 GMC; 1:4
16 Number of training sessions delivered to farmers	130	300
17 Number of farmers trained	3,960	4,000
18 Number of Farmers / households benefiting from relief initiatives (cash grants, fertilisers, etc)	4,526	5,000
19 Length of conservancy dams heightened (Km)	3.2	4.8
20 Number of conservancy dams constructed	0	0
21 Number of shade houses constructed	3	N/A
22 Number of mounds/ pens (livestock) constructed	6	9
23 Number and Percentage of project sites inspected	85	90
24 Number and percentage of Municipal Markets in Operation	0	0

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 752 Agriculture				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	310,113	336,896	334,283	387,490
Total Appropriated Current Expenditure	229,180	236,116	233,546	252,490
610 Total Employment Costs	26,252	33,876	31,312	30,250
611 Total Wages and Salaries	22,526	29,988	27,606	26,412
613 Overhead Expenses	3,725	3,888	3,706	3,838
620 Total Other Charges	202,929	202,240	202,234	222,240
Total Appropriated Capital Expenditure	80,933	100,780	100,738	135,000
Programme Total	310,113	336,896	334,283	387,490

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 753 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Number of buildings maintained.	6	7
2 Km of roads maintained.	9.72	9.54
3 Number of bridges maintained.	6	6
4 Number of Communities accessing electricity.	127	128
5 Number of Communities accessing water.	165	166

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 753 Public Works				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	330,984	346,504	343,665	359,932
Total Appropriated Current Expenditure	199,516	201,604	199,764	211,982
610 Total Employment Costs	51,218	51,609	50,400	51,938
611 Total Wages and Salaries	44,704	45,048	43,839	45,479
613 Overhead Expenses	6,514	6,561	6,561	6,459
620 Total Other Charges	148,298	149,995	149,364	160,044
Total Appropriated Capital Expenditure	131,469	144,900	143,900	147,950
Programme Total	330,984	346,504	343,665	359,932

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 754 Education Delivery

OBJECTIVE:

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

STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools 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:

	2023	Target 2024
1 Percentage of teachers trained at Nursery	70%	100%
2 Percentage of teachers trained at Primary	71%	100%
3 Percentage of teachers trained at Secondary	72%	100%
4 Percentage of pupils scoring 50% & over in all subjects at NGSA	47%	100%
5 Matriculation Rate	31.07%	100%
6 Percentage of schools monitored at Nursery	100%	100%
7 Percentage of schools monitored at Primary	100%	100%
8 Percentage of schools monitored at Secondary	100%	100%
9 Share of textbooks per student by grade - Primary		
9.1 Grades 1-4, a minimum of 5 textbook per child	100%	100%
9.2 Grades 5-6, a minimum of 10 textbook per child	100%	100%
10 Share of textbooks per student by grade - Secondary		
10.1 Grades 7-9, a minimum of 6 textbook per student	100%	100%
10.2 Grades 10-13, a minimum of 10 textbook per student	100%	100%
11 Percentage of students accessing exercise books	100%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 754 Education Delivery				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,662,527	3,041,918	3,126,120	3,666,880
Total Appropriated Current Expenditure	2,506,684	2,863,418	2,948,836	3,511,080
610 Total Employment Costs	1,714,778	2,118,868	2,130,469	2,625,366
611 Total Wages and Salaries	1,532,475	1,920,754	1,922,991	2,349,712
613 Overhead Expenses	182,303	198,114	207,478	275,654
620 Total Other Charges	791,906	744,550	818,367	885,714
Total Appropriated Capital Expenditure	155,843	178,500	177,284	155,800
Programme Total	2,662,527	3,041,918	3,126,120	3,666,880

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 755 Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
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%	50%
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	65%	90%
5 Number of trained health workers recruited.	14	79
6 Percentage of pregnant women with anaemia	0.5%	<2%
7 Percentage of children under 5 years old with malnutrition	1.6%	<1%
8 Adolescent birth rate per 1,000 women	2.5/1,000	<5/1,000
9 Percentage of communities involved in health care Issues.	100%	100%
10 Incidences of infectious diseases	158/1,000	<120/1,000
11 Incidence of dental caries in adults vs children (aged 0-14)	Adult: 64/1,000 vs Child: 51/1000	Adults: 34/1,000vs Child: 21/1,000
12 Mortality rate	<9/1,000	<20/1,000
13 Morbidity rate	3.2/1,000	<5/1,000

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 755 Health Services				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,317,910	1,489,839	1,509,568	1,603,617
Total Appropriated Current Expenditure	1,098,896	1,253,339	1,274,035	1,368,317
610 Total Employment Costs	373,556	470,908	465,457	494,969
611 Total Wages and Salaries	318,207	409,149	403,178	431,732
613 Overhead Expenses	55,349	61,759	62,279	63,237
620 Total Other Charges	725,340	782,431	808,577	873,348
Total Appropriated Capital Expenditure	219,015	236,500	235,533	235,300
Programme Total	1,317,910	1,489,839	1,509,568	1,603,617

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Minister of Local Government and Regional Development

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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.

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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 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	10,655,189	11,979,486	12,450,304	13,865,434
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	10,655,189	11,979,486	12,450,304	13,865,434
Total Appropriated Capital Expenditure	962,500	1,066,490	1,066,490	1,109,455
Total Appropriated Current Expenditure	9,692,689	10,912,996	11,383,814	12,755,979
Total Employment Costs	4,399,364	5,306,295	5,228,362	6,132,381
Total Other Charges	5,293,325	5,606,701	6,155,451	6,623,598
Total Revenue	23,688	19,000	26,006	20,280
Total Current Revenue	23,688	19,000	26,006	20,280
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 761 Regional Administration and Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the National Development Plan
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the National Development Plan
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:	2023	Target 2024
1 Level of technical support given to RDCs, IPVCs and NDCS through meetings held	16	16
2 Number of reports on local government matters disseminated.	28	28
3 Number of skilled personnel recruited	34	34

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 761 Regional Administration and Finance				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	248,385	283,291	283,933	295,545
Total Appropriated Current Expenditure	214,385	240,791	241,433	259,105
610 Total Employment Costs	70,270	74,781	71,594	76,176
611 Total Wages and Salaries	58,412	62,150	59,142	62,600
613 Overhead Expenses	11,857	12,631	12,453	13,576
620 Total Other Charges	144,115	166,010	169,838	182,929
Total Appropriated Capital Expenditure	34,000	42,500	42,500	36,440
Programme Total	248,385	283,291	283,933	295,545

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 762 Agriculture

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

	2023	Target 2024
1 Number of D&I structures maintained	44	50
2 Number of D&I structures constructed (New)	0	0
3 Length of Channel Maintained:	1,720	1,877
3.1 Km of trenches cleaned	182	200
3.2 Km of drains desilted	210	300
4 Acreage of new farmlands made available	700	1,000
5 Km of access dams maintained	502	550
6 Km of farm to market roads constructed	0	0
7 Number of shade houses constructed	0	5
8 Number and Percentage of project sites inspected	1,492	1,700

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 762 Agriculture				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,332,854	1,523,416	1,668,167	1,779,965
Total Appropriated Current Expenditure	1,258,854	1,443,916	1,588,667	1,697,980
610 Total Employment Costs	111,127	122,238	117,034	124,869
611 Total Wages and Salaries	97,325	107,049	102,200	109,576
613 Overhead Expenses	13,801	15,189	14,834	15,293
620 Total Other Charges	1,147,727	1,321,678	1,471,633	1,573,111
Total Appropriated Capital Expenditure	74,000	79,500	79,500	81,985
Programme Total	1,332,854	1,523,416	1,668,167	1,779,965

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 763 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
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	10	14
4 Km of roads maintained	38	45
5 Number of bridges maintained	31	35

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 763 Public Works				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	851,063	948,418	948,079	1,018,701
Total Appropriated Current Expenditure	507,563	588,618	588,279	627,051
610 Total Employment Costs	56,798	62,319	57,959	66,354
611 Total Wages and Salaries	47,746	51,458	48,520	56,400
613 Overhead Expenses	9,053	10,861	9,439	9,954
620 Total Other Charges	450,765	526,299	530,320	560,697
Total Appropriated Capital Expenditure	343,500	359,800	359,800	391,650
Programme Total	851,063	948,418	948,079	1,018,701

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 764 Education Delivery

OBJECTIVE:

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

STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools 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:

	2023	Target 2024
1 Percentage of teachers trained at Nursery	62.6%	72%
2 Percentage of teachers trained at Primary	60%	85%
3 Percentage of teachers trained at Secondary	68%	86%
4 Percentage of pupils scoring 50% & over in all subjects at NGSA	36%	50%
5 Matriculation Rate	25.7%	50%
6 Percentage of schools monitored at Nursery	100%	100%
7 Percentage of schools monitored at Primary	100%	100%
8 Percentage of schools monitored at Secondary	100%	100%
9 Share of textbooks per student by grade - Primary		
9.1 Grades 1-4, a minimum of 5 textbook per child	100%	100%
9.2 Grades 5-6, a minimum of 10 textbook per child	100%	100%
10 Share of textbooks per student by grade - Secondary		
10.1 Grades 7-9, a minimum of 6 textbook per student	100%	100%
10.2 Grades 10-13, a minimum of 10 textbook per student	100%	100%
11 Percentage of students accessing exercise books	100%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 764 Education Delivery				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	5,276,572	6,014,780	6,239,362	7,191,080
Total Appropriated Current Expenditure	5,012,572	5,724,980	5,949,562	6,903,100
610 Total Employment Costs	3,397,298	4,168,963	4,127,738	4,941,770
611 Total Wages and Salaries	3,030,630	3,763,377	3,720,297	4,495,361
613 Overhead Expenses	366,668	405,586	407,441	446,409
620 Total Other Charges	1,615,274	1,556,017	1,821,824	1,961,330
Total Appropriated Capital Expenditure	264,000	289,800	289,800	287,980
Programme Total	5,276,572	6,014,780	6,239,362	7,191,080

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 765 Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

	2023	Target 2024
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	70%	90%
5 Number of trained health care workers recruited	80	100
6 Percentage of pregnant women with anaemia	7%	5%
7 Percentage of children under 5 years old with malnutrition	0.1%	0.1%
8 Adolescent birth rate per 1,000 women	19	15
9 Percentage of communities involved in health care issues	100%	100%
10 Incidences of infectious diseases	8.1%	7%
11 Incidence of dental caries in adults vs children	1304 vs 973	1,200 vs 900
12 Mortality rate	1.1%	1%
13 Morbidity rate	59.6%	57%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 765 Health Services				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,946,316	3,209,581	3,310,763	3,580,143
Total Appropriated Current Expenditure	2,699,316	2,914,691	3,015,873	3,268,743
610 Total Employment Costs	763,872	877,994	854,037	923,212
611 Total Wages and Salaries	633,249	735,264	712,386	773,365
613 Overhead Expenses	130,623	142,730	141,651	149,847
620 Total Other Charges	1,935,443	2,036,697	2,161,836	2,345,531
Total Appropriated Capital Expenditure	247,000	294,890	294,890	311,400
Programme Total	2,946,316	3,209,581	3,310,763	3,580,143

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Minister of Local Government and Regional Development

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 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	3,675,869	4,206,677	4,461,460	4,996,469
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,675,869	4,206,677	4,461,460	4,996,469
Total Appropriated Capital Expenditure	574,282	667,600	667,505	694,250
Total Appropriated Current Expenditure	3,101,587	3,539,077	3,793,955	4,302,219
Total Employment Costs	1,223,096	1,559,467	1,515,161	1,764,212
Total Other Charges	1,878,492	1,979,610	2,278,794	2,538,007
Total Revenue	16,294	15,600	19,278	15,600
Total Current Revenue	16,294	15,600	19,278	15,600
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 771 Regional Administration and Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the National Development Plan
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the National Development Plan
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:	2023	Target 2024
1 Level of technical support given to RDCs, IPVCs and NDCs	100%	100%
2 Percentage of reports on local government matters disseminated	100%	100%
3 Number of skilled personnel recruited	46	70

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 771 Regional Administration and Finance				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	398,315	394,437	416,950	453,922
Total Appropriated Current Expenditure	362,824	378,437	400,950	439,172
610 Total Employment Costs	67,661	70,402	67,224	69,443
611 Total Wages and Salaries	58,199	61,121	58,309	60,369
613 Overhead Expenses	9,462	9,281	8,914	9,074
620 Total Other Charges	295,162	308,035	333,726	369,729
Total Appropriated Capital Expenditure	35,491	16,000	16,000	14,750
Programme Total	398,315	394,437	416,950	453,922

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 772 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Number of communities accessing electricity	3	3
2 Number of communities accessing portable water	6	9
3 Number of bridges and buildings maintained:		
3.1 Bridges	4	9
3.2 Buildings	58	71
4 (Km) of roads and trails maintained	5.05	6.32

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 772 Public Works				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	305,985	337,599	337,574	376,448
Total Appropriated Current Expenditure	204,112	224,099	224,078	234,748
610 Total Employment Costs	8,401	9,058	9,050	9,637
611 Total Wages and Salaries	7,252	7,829	7,820	8,336
613 Overhead Expenses	1,149	1,229	1,229	1,301
620 Total Other Charges	195,711	215,041	215,029	225,111
Total Appropriated Capital Expenditure	101,874	113,500	113,496	141,700
Programme Total	305,985	337,599	337,574	376,448

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 773 Education Delivery

OBJECTIVE:

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

STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools 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:	2023	Target 2024
1 Percentage of teachers trained at Nursery	54%	76%
2 Percentage of teachers trained at Primary	38%	48%
3 Percentage of teachers trained at Secondary	47%	71%
4 Percentage of pupils scoring 50% & over in all subjects at NGSA	21%	31%
5 Matriculation Rate	14.5%	25%
6 Performance Index of hinterland/riverine vs coastal students at NGSA	0.6	0.7
7 Performance Index of hinterland/riverine vs coastal students at CSEC	0.5	0.7
8 Percentage of schools monitored at Nursery	100%	100%
9 Percentage of schools monitored at Primary	85%	100%
10 Percentage of schools monitored at Secondary	100%	100%
11 Share of textbooks per student by grade - Primary		
11.1 Grades 1-4, a minimum of 5 textbook per child	100%	100%
11.2 Grades 5-6, a minimum of 10 textbook per child	100%	100%
12 Share of textbooks per student by grade - Secondary		
12.1 Grades 7-9, a minimum of 6 textbook per student	90%	100%
12.2 Grades 10-13, a minimum of 10 textbook per student	90%	100%
13 Percentage of students accessing exercise books	100%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 773 Education Delivery				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,838,938	2,097,072	2,310,332	2,695,652
Total Appropriated Current Expenditure	1,580,974	1,818,572	2,031,839	2,420,752
610 Total Employment Costs	799,431	1,023,737	1,019,007	1,224,843
611 Total Wages and Salaries	653,785	848,460	844,446	992,147
613 Overhead Expenses	145,646	175,277	174,561	232,697
620 Total Other Charges	781,543	794,835	1,012,832	1,195,909
Total Appropriated Capital Expenditure	257,963	278,500	278,493	274,900
Programme Total	1,838,938	2,097,072	2,310,332	2,695,652

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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:

	2023	Target 2024
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	95%	100%
5 Number of trained health care workers recruited	0	40
6 Percentage of pregnant women with anaemia	1%	<1%
7 Percentage of children under 5 years with malnutrition	0%	0%
8 Adolescent birth rate per 1,000 women	166	210
9 Percentage of communities involved in health care issues	100%	100%
10 Incidences of infectious diseases	25%	<25%
11 Incidence of dental caries in adults vs children	21% vs 3%	10% vs 1%
12 Mortality rate	1%	<1%
13 Morbidity rate	25%	20%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 774 Health Services				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,127,631	1,317,869	1,336,905	1,402,497
Total Appropriated Current Expenditure	953,678	1,088,269	1,107,388	1,174,597
610 Total Employment Costs	347,602	456,270	419,880	460,289
611 Total Wages and Salaries	256,228	364,556	328,039	359,615
613 Overhead Expenses	91,374	91,714	91,842	100,674
620 Total Other Charges	606,075	631,999	687,508	714,308
Total Appropriated Capital Expenditure	173,953	229,600	229,516	227,900
Programme Total	1,127,631	1,317,869	1,336,905	1,402,497

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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:	2023	Target 2024
1 Number of shade houses constructed	4	1
2 Number of farmers trained	428	800
3 Number of farm visit conducted by extension officer	2,655	3,400
4 Volume of livestock production	5,000	7,000
5 Volume of crop production	50,000	50,000

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 775 Agriculture				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	5,000	59,700	59,699	67,950
Total Appropriated Current Expenditure	0	29,700	29,699	32,950
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	29,700	29,699	32,950
Total Appropriated Capital Expenditure	5,000	30,000	30,000	35,000
Programme Total	5,000	59,700	59,699	67,950

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Minister of Local Government and Regional Development

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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
1219600	Buildings	Buildings
1401200	Roads	Roads
1702000	Agricultural Development	Agricultural Development
2402200	Land and Water Transport	Land and Water Transport
2402200	Land and Water Transport	Land and Water Transport
2402200	Land and Water Transport	Land and Water Transport
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
4407200	Other Equipment	Other Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	2,572,309	2,992,981	3,107,725	3,554,830
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	2,572,309	2,992,981	3,107,725	3,554,830
Total Appropriated Capital Expenditure	562,519	644,145	641,814	669,700
Total Appropriated Current Expenditure	2,009,791	2,348,836	2,465,912	2,885,130
Total Employment Costs	650,174	846,887	825,895	1,078,113
Total Other Charges	1,359,617	1,501,949	1,640,017	1,807,017
Total Revenue	20,806	0	10,107	0
Total Current Revenue	20,806	0	10,107	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 781 Regional Administration and Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the National Development Plan
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the National Development Plan
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:	2023	Target 2024
1 Level of technical support given to RDCs, IPVCs and NDCs	100%	100%
2 Number of reports on local government matters disseminated	10	12
3 Number of skilled personnel recruited	0	1

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 781 Regional Administration and Finance				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	188,457	214,553	257,165	243,232
Total Appropriated Current Expenditure	175,207	198,853	241,477	227,732
610 Total Employment Costs	47,062	54,676	51,773	54,813
611 Total Wages and Salaries	42,644	50,310	47,542	50,739
613 Overhead Expenses	4,418	4,366	4,231	4,074
620 Total Other Charges	128,145	144,177	189,704	172,919
Total Appropriated Capital Expenditure	13,250	15,700	15,688	15,500
Programme Total	188,457	214,553	257,165	243,232

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 782 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Number of communities accessing electricity	5	5
2 Number of communities accessing potable water	24	24
3 Number of roads, trails, bridges, and buildings maintained:		
3.1 Bridges	3	9
3.2 Building	2	2
3.3 Km of roads maintained	50	100

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 782 Public Works				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	268,114	297,124	294,854	319,969
Total Appropriated Current Expenditure	188,147	202,679	200,497	208,769
610 Total Employment Costs	24,218	27,240	25,060	25,037
611 Total Wages and Salaries	20,715	23,640	21,631	21,639
613 Overhead Expenses	3,503	3,600	3,428	3,398
620 Total Other Charges	163,929	175,439	175,437	183,732
Total Appropriated Capital Expenditure	79,967	94,445	94,357	111,200
Programme Total	268,114	297,124	294,854	319,969

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 783 Education Delivery

OBJECTIVE:

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

STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools 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:	2023	Target 2024
1 Percentage of teachers trained at Nursery	38%	50%
2 Percentage of teachers trained at Primary	32%	45%
3 Percentage of teachers trained at Secondary	56%	65%
4 Percentage of pupils scoring 50% & over in all subjects at NGSA	14%	24%
5 Matriculation Rate	3%	6%
6 Performance Index of hinterland/riverine vs coastal students at NGSA	0.4	0.5
7 Performance Index of hinterland/riverine vs coastal students at CSEC	0.4	0.6
8 Percentage of schools monitored at Nursery	100%	100%
9 Percentage of schools monitored at Primary	92%	100%
10 Percentage of schools monitored at Secondary	100%	100%
11 Share of textbooks per student by grade - Primary		
11.1 Grades 1-4, a minimum of 5 textbook per child	100%	100%
11.2 Grades 5-6, a minimum of 10 textbook per child	100%	100%
12 Share of textbooks per student by grade - Secondary		
12.1 Grades 7-9, a minimum of 6 textbook per student	100%	100%
12.2 Grades 10-13, a minimum of 10 textbook per student	90%	100%
13 Percentage of students accessing exercise books	90%	90%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 783 Education Delivery				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,466,606	1,723,846	1,797,306	2,051,311
Total Appropriated Current Expenditure	1,196,913	1,398,346	1,472,240	1,759,311
610 Total Employment Costs	424,534	570,680	560,146	769,443
611 Total Wages and Salaries	336,733	470,121	459,763	612,198
613 Overhead Expenses	87,801	100,558	100,383	157,245
620 Total Other Charges	772,378	827,666	912,094	989,868
Total Appropriated Capital Expenditure	269,694	325,500	325,066	292,000
Programme Total	1,466,606	1,723,846	1,797,306	2,051,311

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 784 Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

	2023	Target 2024
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)	100%	100%
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	83%	90%
5 Number of trained health workers recruited	21	40
6 Percentage of pregnant women with anaemia	<5%	<3%
7 Percentage of children under 5 years with malnutrition	<3%	<3%
8 Adolescent birth rate per 1,000 women	<10/1,000	<5/1,000
9 Percentage of communities involved in health care issues	100%	100%
10 Incidence of infectious diseases	<150/10,000	<150/10,000
11 Incidence of dental caries in adults vs children (per 1,000 pop)	15vs20	10 vs 15
12 Mortality rate	<40/10,000	<25/10,000
13 Morbidity rate	<450/10,000	<250/10,000

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 784 Health Services				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	618,263	692,982	695,727	863,587
Total Appropriated Current Expenditure	423,655	496,482	501,022	627,587
610 Total Employment Costs	154,359	194,291	188,916	228,820
611 Total Wages and Salaries	114,124	152,254	149,334	186,684
613 Overhead Expenses	40,235	42,037	39,581	42,136
620 Total Other Charges	269,295	302,191	312,106	398,767
Total Appropriated Capital Expenditure	194,609	196,500	194,705	236,000
Programme Total	618,263	692,982	695,727	863,587

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 785 Agriculture

OBJECTIVE:

To foster economic growth and promote food security through agricultural development and diversification by providing requisite services and support to agricultural stakeholders in the Region.

STRATEGIES:

- Ensure adequate training and awareness sessions are provided to farmers
- Promote the development of lands so that there is enhanced production of rice and cassava and increased rearing of poultry and cattle.
- Facilitate the provision of extension services to farmers
- Maintain drainage and irrigation systems to ensure adequate water supply for farming activities
- Implement agro processing to promote value added in rice and fruits production

IMPACTS:

- Enhanced farming practices by trained farmers
- Increased productivity of targeted crops and livestock.
- Improved nutrition through improved food security
- Increased job creation
- Reduced importation of food supplies

INDICATORS:	2023	Target 2024
1 Number of D&I structures maintained	6	6
2 Length of Channel Maintained:	10	20
3 Acreage of new farmlands made available	>50	>50
4 Acreage of farmlands affected by flooding	Nil	N/A
5 Number of farmers affected by flooding	Nil	N/A
6 Km of dams cleared	N/A	77
7 Number of farmers within the regions	N/A	>1000
8 Acreage of croplands under cultivation	N/A	1,500
9 Volume of livestock production (Mt):		
10 Production level of poultry	<2500	1,000
11 Production level of cattle	N/A	1,000
12 Volume of crops production (Mt):	N/A	N/A
12.1 Production level of rice (acres)	N/A	10
12.2 Production level of cassava (acrea)	N/A	1,100
13 Number of processing facilities in operation	1	2
14 Number of measures to ensure food, availability, accessibility utilization / nutrition and stability within the Regions	N/A	5
15 Percentage change in regional agricultural production	N/A	>5%
16 Volume of value-added products produced (tonnes)	N/A	20
17 Number of farmers reached through visits to each sub-district by extension officers	N/A	1000
18 Ratio of Extension Officers to Farmers	N/A	1:125
19 Number of training sessions delivered to farmers	4	6
20 Number fof farmers trained	65	400
21 Number of farmers/households benefiting from relief initiatives (cash grants, fertilisers, etc)	>150	>100
22 Number of shade houses constructed	1	0

23	Number of mounds/ pens (livestock) constructed	0	0
24	Number of project sites inspected	1	2

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 785 Agriculture				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	30,868	64,476	62,674	76,731
Total Appropriated Current Expenditure	25,869	52,476	50,676	61,731
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	25,869	52,476	50,676	61,731
Total Appropriated Capital Expenditure	5,000	12,000	11,998	15,000
Programme Total	30,868	64,476	62,674	76,731

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Minister of Local Government and Regional Development

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Regional Chairman

Mr. Bryan Allicock

Regional Executive Officer

Mr. K. Singh

Mission Statement

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

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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 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	4,160,033	4,892,246	5,047,584	5,801,317
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	4,160,033	4,892,246	5,047,584	5,801,317
Total Appropriated Capital Expenditure	741,300	814,150	814,148	848,400
Total Appropriated Current Expenditure	3,418,734	4,078,096	4,233,436	4,952,917
Total Employment Costs	1,691,320	2,309,733	2,250,298	2,736,299
Total Other Charges	1,727,414	1,768,364	1,983,138	2,216,618
Total Revenue	4,633	9,600	5,730	10,080
Total Current Revenue	4,633	9,600	5,730	10,080
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 791 Regional Administration and Finance

OBJECTIVE:

To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the National Development Plan
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the National Development Plan
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:	2023	Target 2024
1 Level of technical support given to RDCs, IPVCs and NDCs	17	20
2 Number of reports on local government matters disseminated	35	50
3 Number of skilled personnel recruited	1	2

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 791 Regional Administration and Finance				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	336,218	318,861	334,242	395,681
Total Appropriated Current Expenditure	292,118	302,061	317,443	375,681
610 Total Employment Costs	106,012	102,532	101,639	132,038
611 Total Wages and Salaries	96,995	92,520	92,104	122,074
613 Overhead Expenses	9,017	10,012	9,535	9,964
620 Total Other Charges	186,106	199,529	215,804	243,643
Total Appropriated Capital Expenditure	44,100	16,800	16,798	20,000
Programme Total	336,218	318,861	334,242	395,681

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 792 Agriculture

OBJECTIVE:

To increase food and nutrition security.

STRATEGIES:

- Diversify crops and livestock production in the region
- Increase production of rice and beans
- Increase production of cattle and poultry
- Provision of extension services

IMPACTS:

- Better nutrition through greater food security
- Increased job creation

INDICATORS:	2023	Target 2024
1 Volume of crop production (Tonnes): (Bitter Cassava)	15,000	25,000
1.2 Production level of rice (Tonnes)	900	2,000
1.3 Production level of beans Acres)	40	40
2 Areage of crop land under cultivation	3,500	4,000
3 Number of acres of rice under cultivation	46	54
4 Number of acres of beans under cultivation	40	40
5 Quantity of Beef supplied to Regions outside of Region 9 particularly coastal Regions	11,250 kg	13,000 kg
6 Number of visits to each sub-district by extension officer	2,318	2,500
7 Number of famers within the region	5,100	5,500
8 Km of farm to market road constructed	213	250
9 Number of processing facilities in operation	6	8
10 Number of farm visits conducted by extension officers	8,200	8,500
11 Ratio of extension officers to farmers	1:320	1:250
12 Number of training session delivered to farmers	120	150
13 Number of farmers trained	3,600	4,000
14 Number of farmers/household benefiting from relief initiative (cash grant, fertilizer e.tc)	8,200	9,000
15 Number of shade houses constructed	8	10
16 Number of mounds/pens(livestock) constructed	18	10
17 Number of Municipal markets in operation	12	6
18 Number of project sites inspected	120	100

Black Giant Eggs: 170,000
 Black Giant Meats: 8,500 kg. Mutton: 271,000 kg. Beef: 490,160kg. Chicken (Meat Bird):100,000 kg. Honey: 900 litres
 Black Giant Eggs: 160,000
 Black Giant Meats: 8,000 kg. Mutton: 251,000 kg. Beef: 479,160kg. Chicken (Meat Bird):99,000 kg. Honey: 800 litres

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 792 Agriculture				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	119,368	141,914	140,897	159,960
Total Appropriated Current Expenditure	78,168	99,564	98,547	115,960
610 Total Employment Costs	20,727	26,119	23,507	28,620
611 Total Wages and Salaries	18,869	24,274	21,679	26,697
613 Overhead Expenses	1,859	1,845	1,828	1,923
620 Total Other Charges	57,441	73,445	75,040	87,340
Total Appropriated Capital Expenditure	41,200	42,350	42,350	44,000
Programme Total	119,368	141,914	140,897	159,960

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 Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 793 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:	2023	Target 2024
1 Number of government buildings accessing electricity	8	8
2 Number of communities accessing potable water	4	4
3 Number of roads, trails, bridges, and buildings maintained		
3.1 Km of trails trails maintained	25	30
3.2 Km of road maintained	10.5	10.5
3.3 Number of bridges maintained	5	5
3.4 Numberof buildings maintained	17	17

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 793 Public Works				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	491,104	532,805	531,298	569,545
Total Appropriated Current Expenditure	256,104	283,805	282,298	308,145
610 Total Employment Costs	33,962	43,302	38,732	38,103
611 Total Wages and Salaries	30,794	39,935	35,559	34,627
613 Overhead Expenses	3,168	3,367	3,173	3,476
620 Total Other Charges	222,142	240,503	243,565	270,042
Total Appropriated Capital Expenditure	235,000	249,000	249,000	261,400
Programme Total	491,104	532,805	531,298	569,545

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 794 Education Delivery

OBJECTIVE:

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

STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools 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:	2023	Target 2024
1 Percentage of teachers trained at Nursery	46%	60%
2 Percentage of teachers trained at Primary	54%	70%
3 Percentage of teachers trained at Secondary	51%	70%
4 Percentage of pupils scoring 50% & over in all subjects at NGSA	20%	50%
5 Matriculation Rate	20%	50%
6 Performance Index of hinterland/riverine vs coastal students at NGSA	0.5	1
7 Performance Index of hinterland/riverine vs coastal students at CSEC	0.6	1
8 Percentage of schools monitored at Nursery	100%	100%
9 Percentage of schools monitored at Primary	98%	100%
10 Percentage of schools monitored at Secondary	100%	100%
11 Share of textbooks per student by grade - Primary		
11.1 Grades 1-4, a minimum of 5 textbook per child	100%	100%
11.2 Grades 5-6, a minimum of 10 textbook per child	100%	100%
12 Share of textbooks per student by grade - Secondary		
12.1 Grades 7-9, a minimum of 6 textbook per student	100%	100%
12.2 Grades 10-13, a minimum of 10 textbook per student	40%	100%
13 Percentage of students accessing exercise books	100%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 794 Education Delivery				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,110,817	2,484,396	2,615,591	3,165,544
Total Appropriated Current Expenditure	1,883,817	2,221,396	2,352,591	2,892,544
610 Total Employment Costs	1,200,768	1,591,273	1,553,383	1,981,831
611 Total Wages and Salaries	963,668	1,318,394	1,301,193	1,573,386
613 Overhead Expenses	237,100	272,879	252,190	408,445
620 Total Other Charges	683,050	630,123	799,208	910,713
Total Appropriated Capital Expenditure	227,000	263,000	263,000	273,000
Programme Total	2,110,817	2,484,396	2,615,591	3,165,544

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 795 Health Services

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

	2023	Target 2024
1 Percentage of facilities offering holistic Primary Health Care Services (PHC)	100%	100%
2 Percentage of Regional and District Hospitals offering obstetric services	75%	80%
3 Percentage of Regional and District Hospitals offering surgical services (SS)	100%	100%
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	89%	90%
5 Number of trained health workers recruited	45	90
6 Percentage of pregnant women with anaemia	<5%	<3%
7 Percentage of children under 5 years with malnutrition	<2%	<2%
8 Adolescent birth rate per 1,000 women	<20%	<19%
9 Percentage of communities involved in health care issues	100%	100%
10 Incidences of infectious diseases	20/1,000	19/1,000
11 Incidence of dental caries in adults vs children	237/1,000 Adults vs 160/1,000 Children	220/1,000 Adults vs 140/1,000 Children
12 Morbidity rate	170/1,000	140/1,000
13 Mortality rate	9/1,000	8.5/1,000

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 795 Health Services				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,102,526	1,414,271	1,425,556	1,510,587
Total Appropriated Current Expenditure	908,526	1,171,271	1,182,556	1,260,587
610 Total Employment Costs	329,851	546,507	533,036	555,708
611 Total Wages and Salaries	262,084	470,858	463,717	469,865
613 Overhead Expenses	67,767	75,649	69,319	85,843
620 Total Other Charges	578,675	624,764	649,520	704,880
Total Appropriated Capital Expenditure	194,000	243,000	243,000	250,000
Programme Total	1,102,526	1,414,271	1,425,556	1,510,587

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Minister of Local Government and Regional Development

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Regional Chairman

Mr. Deron A. Adams

Regional Executive Officer

Mr. D. John

Mission Statement

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

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

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

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

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

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

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

AGENCY OUTLINE

RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
801 Regional Administration and Finance	80101 Main Office	8010101 Secretariat of the RDC 8010102 Secretariat of the REO
	80102 Regional Administration	8010201 Gen Supp. Serv/Registry 8010202 Human Resources 8010203 Local Government Office
	80103 Budgeting and Finance	8010301 Budgeting and Finance
802 Public Works	80201 Buildings	8020101 Administration 8020102 Agriculture
	80202 Roads and Bridges	8020201 Roads and Bridges
	80203 Vehicle Equipment & Maintenance	8020301 Vehicle Equipment Maintenance
803 Education Delivery	80301 Programme Administration	8030101 Administration 8030102 School's Supervision
	80302 Nursery Level	8030201 Nursery level
	80303 Primary Level	8030301 Primary Level
	80304 Secondary Level	8030401 Secondary Level
804 Health Services	80401 Programme Administration	8040101 Administration 8040102 Finance
	80402 Upper Demerara District Hospital	8040201 Admin & Ancillary Services 8040202 Medical and Nursing Services
	80403 Primary Health Care	8040301 Maternal/Child Health/Gen. Clin/Out-Patient Serv. 8040302 Dental Health Services 8040303 Environmental Health Services
805 Agriculture	80501 Drainage and Irrigation	8050101 Drainage and Irrigation

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1101000	Bridges	Bridges
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
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 2022	Budget 2023	Revised 2023	Budget 2024
Total (Appropriation & Statutory) Expenditure	5,283,523	5,989,270	6,160,141	7,163,903
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	5,283,523	5,989,270	6,160,141	7,163,903
Total Appropriated Capital Expenditure	735,444	835,390	809,457	865,362
Total Appropriated Current Expenditure	4,548,079	5,153,880	5,350,683	6,298,541
Total Employment Costs	2,426,339	3,032,622	2,975,204	3,631,804
Total Other Charges	2,121,739	2,121,258	2,375,480	2,666,736
Total Revenue	22,215	7,501	19,576	8,836
Total Current Revenue	22,215	7,501	19,576	8,836
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:

	2023	Target 2024
1 Level of technical support given to RDCs	100%	100%
2 Level of technical support given to NDCs	100%	100%
3 Level of technical support given to IPVCs	100%	100%
4 Number of reports on local government matters disseminated	7	7
5 Number of skilled personnel recruited	0	83

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 801 Regional Administration and Finance				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	274,906	300,181	314,918	344,719
Total Appropriated Current Expenditure	266,425	297,181	311,918	341,719
610 Total Employment Costs	100,348	108,592	104,755	106,675
611 Total Wages and Salaries	83,892	91,375	88,249	89,940
613 Overhead Expenses	16,456	17,217	16,507	16,735
620 Total Other Charges	166,077	188,589	207,163	235,044
Total Appropriated Capital Expenditure	8,481	3,000	3,000	3,000
Programme Total	274,906	300,181	314,918	344,719

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 802 Public Works

OBJECTIVE:

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

STRATEGIES:

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

IMPACTS:

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

INDICATORS:

	2023	Target 2024
1 Number of communities accessing electricity	50	23
2 Number of communities accessing potable water	5	3
3 Number of roads, trails, bridges, and buildings maintained:		
3.1 Km of road maintained.	13	14
3.2 Km of trails maintained.	8	7
3.3 Number of bridges maintained	3	4
3.4 Number of buildings maintained	4	5

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 802 Public Works				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	345,538	372,590	379,059	388,414
Total Appropriated Current Expenditure	213,202	230,800	237,404	253,364
610 Total Employment Costs	22,010	23,080	20,944	25,359
611 Total Wages and Salaries	18,403	19,176	17,335	21,529
613 Overhead Expenses	3,606	3,903	3,609	3,830
620 Total Other Charges	191,193	207,720	216,460	228,005
Total Appropriated Capital Expenditure	132,335	141,790	141,655	135,050
Programme Total	345,538	372,590	379,059	388,414

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 803 Education Delivery

OBJECTIVE:

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

STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools 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:

	2023	Target 2024
1 Percentage of teachers trained at Nursery	83%	98%
2 Percentage of teachers trained at Primary	90%	98%
3 Percentage of teachers trained at Secondary	90%	98%
4 Percentage of pupils scoring 50% & over in all subjects at NGSA	61%	100%
5 Matriculation Rate	21%	50%
6 Percentage of schools monitored at Nursery	100%	100%
7 Percentage of schools monitored at Primary	100%	100%
8 Percentage of schools monitored at Secondary	100%	100%
9 Share of textbooks per student by grade - Primary		
9.1 Grades 1-4, a minimum of 5 textbook per child	100%	100%
9.2 Grades 5-6, a minimum of 10 textbook per child	100%	100%
10 Share of textbooks per student by grade - Secondary		
10.1 Grades 7-9, a minimum of 6 textbook per student	90%	100%
10.2 Grades 10-13, a minimum of 10 textbook per student	90%	100%
11 Percentage of students accessing exercise books	100%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 803 Education Delivery				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,418,543	3,919,812	4,090,963	4,911,950
Total Appropriated Current Expenditure	3,036,156	3,463,612	3,646,892	4,426,950
610 Total Employment Costs	1,959,983	2,448,288	2,427,763	3,058,477
611 Total Wages and Salaries	1,692,129	2,143,810	2,127,400	2,701,942
613 Overhead Expenses	267,853	304,478	300,363	356,535
620 Total Other Charges	1,076,173	1,015,324	1,219,129	1,368,473
Total Appropriated Capital Expenditure	382,387	456,200	444,070	485,000
Programme Total	3,418,543	3,919,812	4,090,963	4,911,950

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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:	2023	Target 2024
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	88%	100%
3 Number of trained health workers recruited	2	20
4 Percentage of pregnant women with anaemia	2%	1%
5 Percentage of children under 5 years with malnutrition	0	0
6 Adolescent birth rate per 1,000 women	8	5
7 Percentage of communities involved in health care issues	100%	100%
8 Incidence of infectious diseases	1.5	1
9 Incidence of dental caries in adults vs children	0	0
10 Morbidity rate	1%	1%
11 Mortality rate	2%	1%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 804 Health Services				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,169,451	1,313,361	1,292,894	1,428,098
Total Appropriated Current Expenditure	997,211	1,119,161	1,112,353	1,231,786
610 Total Employment Costs	335,364	442,706	412,722	431,787
611 Total Wages and Salaries	278,268	371,500	355,120	368,365
613 Overhead Expenses	57,096	71,206	57,603	63,422
620 Total Other Charges	661,846	676,455	699,631	799,999
Total Appropriated Capital Expenditure	172,241	194,200	180,541	196,312
Programme Total	1,169,451	1,313,361	1,292,894	1,428,098

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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

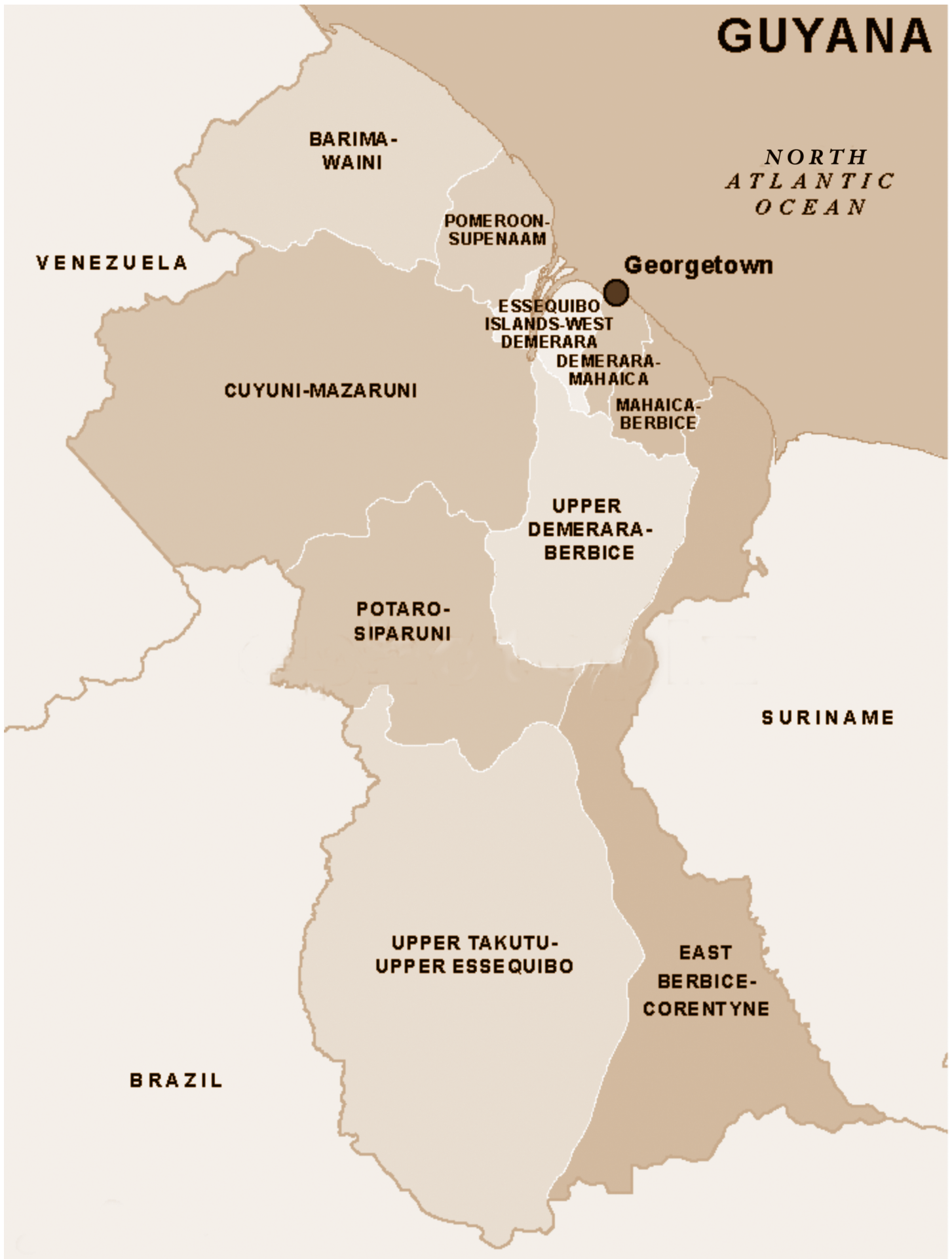
INDICATORS:	2023	Target 2024
1 Number of D&I structures constructed (New)	N/A	N/A
2 Length of Channel Maintained:	9,000	15,000
2.1 Km of trenches cleaned	14,000	20,000
2.2 Km of drains desilted	4	4
3 Acreage of new farmlands made available	12	35
4 Km of farm to market roads constructed	0.26	1
5 Number of processing facilities in operation	1	1
6 Percentage contribution of regional production to national export	0.8%	1%
7 Number of farms certified to produce food and agricultural commodities for export	0	3
8 Number of measures to ensure food, availability, accessibility utilization / nutrition and stability within the Regions	9	10
9 Percentage change in regional agricultural production	3	5
10 Number of training sessions delivered to farmers	40	40
11 Number of Farmers / households benefiting from relief initiatives (cash grants, fertilisers, etc)	1,038	1,500
12 Number of shade houses constructed	3	3
13 Number of mounds/ pens (livestock) constructed	1	3
14 Number and percentage of Municipal Markets in Operation	2	3

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 805 Agriculture				
	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	75,085	83,327	82,307	90,721
Total Appropriated Current Expenditure	35,085	43,127	42,115	44,721
610 Total Employment Costs	8,635	9,957	9,019	9,506
611 Total Wages and Salaries	7,988	8,966	8,028	7,868
613 Overhead Expenses	647	991	991	1,638
620 Total Other Charges	26,450	33,170	33,096	35,215
Total Appropriated Capital Expenditure	40,000	40,200	40,192	46,000
Programme Total	75,085	83,327	82,307	90,721

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Minister of Local Government and Regional Development

GUYANA



Presented to the National Assembly on January 15, 2024
by the Honourable Dr. Ashni K. Singh, M.P.
Senior Minister in the Office of the President with Responsibility for Finance.

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