



COOPERATIVE REPUBLIC OF GUYANA

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# ESTIMATES

OF THE PUBLIC SECTOR

**CURRENT AND CAPITAL  
REVENUE AND EXPENDITURE**

for the year

**2025**

as presented to

**THE NATIONAL ASSEMBLY**

---



**VOLUME 2**

2

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**VOLUME 2**





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# Medium Term Macroeconomic Framework

## Revenue & Expenditure

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## Programme Performance Statements





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# **Medium Term Central Government**

## **Revenue & Expenditure**

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## Agencies

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<u>Agency Code</u>	<u>Agency Description</u>
01	Office of the President
02	Office of the Prime Minister
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 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	INDICATIVE 2026	INDICATIVE 2027	INDICATIVE 2028
<b>1.0 GRAND TOTAL</b>	<b>598,412,708</b>	<b>717,810,623</b>	<b>784,561,989</b>	<b>1,024,459,011</b>	<b>993,296,969</b>	<b>1,063,136,264</b>	<b>1,147,609,510</b>
<b>2.0 Tax Revenue and Duties</b>	<b>367,033,703</b>	<b>408,842,743</b>	<b>420,498,508</b>	<b>434,477,811</b>	<b>438,582,622</b>	<b>449,487,182</b>	<b>458,840,980</b>
2.1 Income Tax	213,898,503	243,542,385	251,213,080	254,608,844	261,342,574	267,809,990	273,353,946
2.1.1 Companies	139,404,276	159,863,630	166,077,188	167,500,705	172,356,280	176,621,562	180,277,819
2.1.2 Personal	67,832,653	77,120,286	77,149,434	78,882,783	80,611,247	82,606,125	84,316,161
2.1.3 Self - Employed	4,589,949	4,815,002	5,981,949	6,255,455	6,321,076	6,477,502	6,611,594
2.1.5 Other	2,071,625	1,743,467	2,004,508	1,969,901	2,053,971	2,104,801	2,148,372
2.2 Taxes on Property	7,163,387	7,075,734	8,466,248	8,783,778	8,910,855	9,131,371	9,320,400
2.2.1 Property Tax	7,064,669	6,964,498	8,238,469	8,689,130	8,743,126	8,959,491	9,144,962
2.2.2 Estate Duty	98,719	111,237	227,779	94,649	167,729	171,880	175,438
2.3 Taxes on Production and Consumption	492,903	634,131	638,612	540,228	609,966	625,061	638,001
2.3.1 Consumption	492,903	634,131	638,612	540,228	609,966	625,061	638,001
2.4 Value-Added Tax	72,042,518	81,333,101	80,183,938	87,987,873	86,832,903	88,981,747	90,823,765
2.4.1 Imports	28,670,523	33,124,818	30,752,215	33,723,248	33,291,080	34,114,931	34,821,147
2.4.2 Domestic Supplies	43,371,995	48,208,283	49,431,722	54,264,625	53,541,822	54,866,816	56,002,618
2.5 Excise Tax	31,744,473	29,605,447	32,563,357	32,030,108	30,261,979	31,010,869	31,652,828
2.5.1 Imports	26,187,296	23,999,502	27,157,532	26,268,748	24,494,605	25,100,770	25,620,384
2.5.2 Domestic Supplies	5,557,177	5,605,945	5,405,825	5,761,360	5,767,374	5,910,099	6,032,444
2.6 Miscellaneous	-	-	-	-	-	-	-
2.6.1 Value-Added Tax	-	-	-	-	-	-	-
2.7 Taxes on International & Trade Transactions	34,755,112	39,402,130	38,928,914	42,062,070	41,823,708	42,858,715	43,745,936
2.7.1 Import Duties	30,409,902	34,559,869	34,489,081	37,523,509	37,185,173	38,105,391	38,894,213
2.7.2 Export Duties	134,512	185,428	221,419	216,047	226,096	231,691	236,487
2.7.3 Travel tax	4,210,698	4,656,833	4,218,413	4,322,513	4,412,439	4,521,633	4,615,236
2.8 Other	6,936,808	7,249,816	8,504,361	8,464,910	8,800,637	9,069,428	9,306,104
2.8.1 Entertainment Taxes	-	-	-	-	-	-	-
2.8.2 Purchase Tax - Motor CBHs	-	-	-	-	-	-	-
2.8.3 Other Taxes and Duties	2,555,019	2,674,470	3,201,249	2,969,001	3,348,292	3,482,155	3,603,168
2.8.4 Licenses - Vehicles	1,368,055	1,456,230	1,573,823	1,695,281	1,688,206	1,729,984	1,765,797
2.8.5 Licenses - Other	72,653	76,664	68,629	69,795	71,518	73,287	74,804
2.8.6 Environment Levy	2,941,081	3,042,452	3,660,659	3,730,832	3,692,621	3,784,002	3,862,335
<b>3.0 Other Current Revenue</b>	<b>231,379,005</b>	<b>308,967,880</b>	<b>364,063,481</b>	<b>589,981,200</b>	<b>554,714,347</b>	<b>613,649,082</b>	<b>688,768,531</b>
3.1 Rents, Royalties, etc.	3,731,655	3,828,763	6,448,044	6,770,931	6,788,780	7,644,363	8,462,223
3.2 Interest	1,041	1,206	868	1,139	1,301	1,465	1,621
3.3 Dividends from Public Corporations	-	510,000	-	500,000	500,000	500,000	500,000
3.4 Special Transfers	-	3,190,000	-	2,000,000	3,200,000	3,500,000	4,000,000
3.5 Bank of Guyana Profits	4,338,065	4,400,000	4,293,467	5,000,000	4,000,000	4,200,000	4,500,000
3.6 Carbon Credit Inflows	5,785,500	43,733,252	13,036,293	41,121,959	20,850,000	10,425,000	15,425,000
3.7 Fees, Fines, etc	2,116,667	2,107,027	2,484,743	2,495,793	2,700,340	3,039,338	3,363,389
3.8 Natural Resource Fund Withdrawal	208,421,797	240,059,490	329,854,298	512,436,702	499,701,215	569,147,018	640,379,157
3.9 Miscellaneous	6,984,282	11,138,142	7,945,767	19,654,676	16,972,711	15,191,898	12,137,140

TABLE 2

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

ITEM	BUDGET 2023	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	INDICATIVE 2026	INDICATIVE 2027	INDICATIVE 2028
<b>1.0 GRAND TOTAL</b>	<b>549,329,005</b>	<b>598,412,708</b>	<b>717,810,623</b>	<b>784,561,989</b>	<b>1,024,459,011</b>	<b>990,596,629</b>	<b>1,060,096,926</b>	<b>1,144,246,121</b>
<b>2.0 Tax Revenue</b>	<b>320,109,820</b>	<b>366,615,012</b>	<b>408,462,074</b>	<b>420,180,319</b>	<b>434,120,350</b>	<b>438,079,047</b>	<b>448,920,142</b>	<b>458,213,273</b>
2.1 Company Income Tax	67,854,209	75,368,356	82,219,690	93,426,819	136,474,776	118,433,105	121,363,957	123,876,322
2.2 Withholding Tax	54,425,046	68,625,869	82,458,942	78,632,318	37,281,384	60,244,250	61,735,108	63,013,091
2.3 Personal Income Tax	61,183,008	67,832,653	77,120,286	77,149,434	78,882,783	80,611,247	82,606,125	84,316,161
2.4 Travel Tax	3,978,907	4,210,698	4,656,833	4,218,413	4,322,513	4,412,439	4,521,633	4,615,236
2.5 Consumption Tax	192,139	492,903	634,131	638,612	540,228	609,966	625,061	638,001
2.5.3 Services	192,139	492,903	634,131	638,612	540,228	609,966	625,061	638,001
2.6 Value-Added and Excise Taxes	88,636,589	103,786,990	110,938,548	112,747,294	120,017,981	117,094,882	119,992,616	122,476,593
2.6.1 Value-Added tax	65,254,368	72,042,518	81,333,101	80,183,938	87,987,873	86,832,903	88,981,747	90,823,765
2.6.2 Excise Tax	23,382,221	31,744,473	29,605,447	32,563,357	32,030,108	30,261,979	31,010,869	31,652,828
2.6.3 Miscellaneous	-	-	-	-	-	-	-	-
2.7 Other Customs Tax	3,861,198	3,930,382	4,067,153	5,070,358	4,831,953	4,995,854	5,119,486	5,225,465
2.8 Other Domestic Tax	10,449,403	11,822,747	11,621,195	13,586,570	14,029,174	14,266,034	14,619,074	14,921,705
2.9 Taxes on International Trade	29,529,324	30,544,414	34,745,297	34,710,500	37,739,556	37,411,269	38,337,082	39,130,700
2.9.1 Import Duties	29,444,748	30,409,902	34,559,869	34,489,081	37,523,509	37,185,173	38,105,391	38,894,213
2.9.2 Export Duties	84,576	134,512	185,428	221,419	216,047	226,096	231,691	236,487
<b>3.0 Non-Tax Revenue</b>	<b>229,219,185</b>	<b>231,797,696</b>	<b>309,348,549</b>	<b>364,381,670</b>	<b>590,338,661</b>	<b>552,517,582</b>	<b>611,176,784</b>	<b>686,032,848</b>
3.1 Rents, Royalties, Land Dev., Int.	772,291	3,732,695	3,829,969	6,448,912	6,772,070	6,790,080	7,645,828	8,463,845
3.2 Fees, Fines and Charges	2,477,337	2,116,666	2,107,027	2,484,743	2,495,793	2,700,340	3,039,338	3,363,389
3.4 Special Transfers	3,200,000	-	3,190,000	-	2,000,000	3,200,000	3,500,000	4,000,000
3.5 Dividends from NFPEs	575,000	-	510,000	-	500,000	500,000	500,000	500,000
3.6 Carbon Credit Inflows	-	5,785,500	43,733,252	13,036,293	41,121,959	20,850,000	10,425,000	15,425,000
3.7 Bank of Guyana Profits	4,000,000	4,338,065	4,400,000	4,293,467	5,000,000	4,000,000	4,200,000	4,500,000
3.8 Natural Resource Fund Withdrawal	208,944,157	208,421,797	240,059,490	329,854,298	512,436,702	499,701,215	569,147,018	640,379,157
3.9 Miscellaneous	9,250,400	7,402,973	11,518,811	8,263,956	20,012,137	14,775,946	12,719,600	9,401,457

TABLE 3

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

ITEM	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	INDICATIVE 2026	INDICATIVE 2027	INDICATIVE 2028
<b>TOTAL REVENUE</b>	<b>653,467,813</b>	<b>932,125,673</b>	<b>878,826,408</b>	<b>1,332,200,686</b>	<b>1,167,778,457</b>	<b>1,215,515,526</b>	<b>1,279,545,721</b>
<b>TOTAL CURRENT RECEIPTS</b>	<b>598,412,709</b>	<b>717,810,623</b>	<b>784,561,989</b>	<b>1,024,459,011</b>	<b>990,596,629</b>	<b>1,060,096,926</b>	<b>1,144,246,121</b>
<i><b>CURRENT RECEIPTS TAXES</b></i>							
I CUSTOMS AND TRADE TAXES	34,967,699	39,446,581	40,419,470	43,111,738	43,017,090	44,081,629	44,994,166
II VALUE-ADDED AND EXCISE TAXES	103,786,990	110,938,548	112,747,294	120,017,981	117,094,882	119,992,616	122,476,593
III INTERNAL REVENUE	227,860,322	258,076,946	267,013,555	270,990,631	277,967,076	284,845,897	290,742,514
IV STAMP DUTIES	418,691	380,179	318,189	357,230	503,575	567,040	627,707
V OTHER TAX REVENUE	-	490	-	231	-	-	-
<i><b>FEES, FINES, ETC.</b></i>							
XI FINES, FEES, ETC.	2,116,667	2,107,027	2,484,743	2,495,793	2,700,340	3,039,338	3,363,389
<i><b>REVENUE FROM PROPERTY AND ENTERPRISE</b></i>							
XII INTEREST	1,041	1,206	868	1,139	1,301	1,465	1,621
XIII RENTS, ROYALTIES, ETC.	3,731,655	3,828,763	6,448,044	6,770,931	6,788,780	7,644,363	8,462,223
XIV DIVIDENDS AND TRANSFERS	4,338,065	8,100,000	4,293,467	7,500,000	7,700,000	8,200,000	9,000,000
XV NATURAL RESOURCE FUND	208,421,797	240,059,490	329,854,298	512,436,702	499,701,215	569,147,018	640,379,157
XVI CARBON CREDIT INFLOWS	5,785,500	43,733,252	13,036,293	41,121,959	20,850,000	10,425,000	15,425,000
<i><b>MISCELLANEOUS RECEIPTS</b></i>							
XVII MISCELLANEOUS RECEIPTS	6,984,282	11,138,142	7,945,767	19,654,676	14,272,372	12,152,561	8,773,751
<b>TOTAL CAPITAL RECEIPTS</b>	<b>55,055,104</b>	<b>214,315,050</b>	<b>94,264,419</b>	<b>307,741,675</b>	<b>177,181,828</b>	<b>155,418,600</b>	<b>135,299,600</b>
XXI MISCELLANEOUS CAPITAL REVENUE	26,615	26,600	27,067	28,000	26,600	26,600	26,600
XXII EXTERNAL GRANTS	3,172,011	6,920,749	2,872,012	7,681,684	6,952,000	6,322,000	6,373,000
XXIV EXTERNAL LOANS	51,856,478	207,367,701	91,365,340	300,031,991	170,203,228	149,070,000	128,900,000

TABLE 4

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

HEAD OF REVENUE	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	INDICATIVE 2026	INDICATIVE 2027	INDICATIVE 2028
<b>TOTAL CURRENT AND CAPITAL RECEIPTS</b>	<b>662,429,347</b>	<b>947,125,673</b>	<b>895,641,675</b>	<b>1,354,613,686</b>	<b>1,222,245,129</b>	<b>1,283,847,926</b>	<b>1,349,440,721</b>
<b>TOTAL CURRENT RECEIPTS</b>	<b>598,412,708</b>	<b>717,810,623</b>	<b>784,561,988</b>	<b>1,024,459,011</b>	<b>990,596,629</b>	<b>1,060,096,926</b>	<b>1,144,246,121</b>
<b>GUYANA REVENUE AUTHORITY</b>	<b>366,615,011</b>	<b>408,462,074</b>	<b>420,180,318</b>	<b>434,120,350</b>	<b>438,079,047</b>	<b>448,920,142</b>	<b>458,213,273</b>
<b>CUSTOMS AND TRADE TAXES</b>	<b>34,967,698</b>	<b>39,446,581</b>	<b>40,419,469</b>	<b>43,111,738</b>	<b>43,017,090</b>	<b>44,081,629</b>	<b>44,994,166</b>
501 Import Duties	30,409,902	34,559,869	34,489,081	37,523,509	37,185,173	38,105,391	38,894,213
502 Export Duties	134,512	185,428	221,419	216,047	226,096	231,691	236,487
503 Other Duties	86,074	97,190	104,803	96,238	103,955	106,528	108,733
Consumption Taxes	492,903	634,131	638,612	540,228	609,966	625,061	638,001
507 Other Customs & Trade Taxes	3,827,317	3,952,317	4,948,577	4,718,911	4,874,441	4,995,069	5,098,472
510 Licences	16,991	17,646	16,979	16,804	17,458	17,890	18,260
<b>VALUE-ADDED AND EXCISE TAXES</b>	<b>103,786,990</b>	<b>110,938,548</b>	<b>112,747,294</b>	<b>120,017,981</b>	<b>117,094,882</b>	<b>119,992,616</b>	<b>122,476,593</b>
590 Value-Added Tax	72,042,518	81,333,101	80,183,938	87,987,873	86,832,903	88,981,747	90,823,765
594 Excise Tax	31,744,473	29,605,447	32,563,357	32,030,108	30,261,979	31,010,869	31,652,828
<b>INTERNAL REVENUE</b>	<b>227,860,322</b>	<b>258,076,946</b>	<b>267,013,555</b>	<b>270,990,631</b>	<b>277,967,076</b>	<b>284,845,897</b>	<b>290,742,514</b>
Income Tax	213,903,628	243,548,055	251,219,135	254,615,159	261,348,964	267,816,538	273,360,629
511 Personal Income Tax	73,335,198	82,876,052	84,221,704	86,242,733	88,066,321	90,245,689	92,113,872
512 Companies Income Tax	70,778,407	77,404,688	87,444,870	130,219,321	112,112,030	114,886,454	117,264,728
513 Other Income Tax	69,790,022	83,267,315	79,552,561	38,153,105	61,170,613	62,684,395	63,982,030
514 Taxes on Property	7,163,387	7,075,734	8,466,248	8,783,778	8,910,855	9,131,371	9,320,400
515 Taxes on International Travel	4,210,698	4,656,833	4,218,413	4,322,513	4,412,439	4,521,633	4,615,236
516 Other Inland Revenue Taxes	2,582,609	2,796,324	3,109,758	3,269,181	3,294,818	3,376,354	3,446,249
520 Stamp Duties	418,691	380,179	318,189	357,230	503,575	567,040	627,707
525 Other Tax Revenue	-	490	-	231	-	-	-
530 Fees, Fines, etc	2,116,667	2,107,027	2,484,743	2,495,793	2,700,340	3,039,338	3,363,389
541 Interest	1,041	1,206	868	1,139	1,301	1,465	1,621
545 Rents, Royalties, etc	3,731,655	3,828,763	6,448,044	6,770,931	6,788,780	7,644,363	8,462,223
555 Dividends and Transfers	4,338,065	8,100,000	4,293,467	7,500,000	7,700,000	8,200,000	9,000,000
558 Natural Resource Fund Withdrawal	208,421,797	240,059,490	329,854,298	512,436,702	499,701,215	569,147,018	640,379,157
59 Carbon Credit Inflows	5,785,500	43,733,252	13,036,293	41,121,959	20,850,000	10,425,000	15,425,000
560 Miscellaneous Receipts	6,984,282	11,138,142	7,945,767	19,654,676	14,272,372	12,152,561	8,773,751
<b>TOTAL CAPITAL RECEIPTS</b>	<b>64,016,639</b>	<b>229,315,050</b>	<b>111,079,687</b>	<b>330,154,675</b>	<b>231,648,500</b>	<b>223,751,000</b>	<b>205,194,600</b>
570 Miscellaneous Capital Revenue	26,615	26,600	27,067	28,000	28,500	29,000	29,600
575 External Grants	3,172,011	6,920,749	2,872,012	7,681,684	6,952,000	6,322,000	6,373,000
Project Grants	3,172,011	6,920,749	2,766,409	6,134,630	6,952,000	6,322,000	6,373,000
578 Cash and Commodity Assistance Grants	0	0	105,603	1,547,054	0	0	0
580 External Loans	60,818,014	222,367,701	108,180,608	322,444,991	224,668,000	217,400,000	198,792,000
Project Loans	38,148,096	142,478,001	72,929,262	166,555,512	188,668,000	177,400,000	162,392,000
585 BOP Support Loans - Cash	13,708,383	64,889,700	18,436,078	133,476,479	0	0	0
586 Other	8,961,535	15,000,000	16,815,268	22,413,000	36,000,000	40,000,000	36,400,000

TABLE 5

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

CODE	CHART OF ACCOUNT	ACTUAL	BUDGET	REVISED	BUDGET	INDICATIVE	INDICATIVE	INDICATIVE
		2023	2024	2024	2025	2026	2027	2028
<b>TOTAL STATUTORY EXPENDITURE</b>		<b>54,247,746</b>	<b>63,427,567</b>	<b>59,477,914</b>	<b>81,130,521</b>	<b>90,121,051</b>	<b>102,497,078</b>	<b>124,503,330</b>
<b>601 Statutory Employment Expenditure</b>		<b>6,501,650</b>	<b>6,838,117</b>	<b>7,737,992</b>	<b>8,008,911</b>	<b>8,729,713</b>	<b>9,471,739</b>	<b>10,229,478</b>
6011	Statutory Wages and Salaries	43,929	56,216	51,463	62,512	68,138	73,930	79,844
6012	Statutory Benefits and Allowance	4,225	5,726	4,354	6,074	6,621	7,184	7,758
6013	Statutory Pensions and Gratuities	6,453,495	6,776,175	7,682,175	7,940,325	8,654,954	9,390,625	10,141,875
<b>602 Statutory Payments to Dependants Pension Funds</b>		<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>330,000</b>	<b>359,700</b>	<b>390,275</b>	<b>421,497</b>
6021	Statutory Payments to Dependants Pension Funds	270,000	270,000	270,000	330,000	359,700	390,275	421,497
<b>603 Statutory Public Debt</b>		<b>36,831,255</b>	<b>44,877,435</b>	<b>40,749,326</b>	<b>56,518,042</b>	<b>63,293,449</b>	<b>73,389,130</b>	<b>93,066,746</b>
6031	Public Debt - Internal Principal	11,709,944	8,310,657	8,310,394	9,311,114	9,275,493	9,275,963	9,042,533
6032	Public Debt - Internal Interest	4,222,608	6,514,458	6,533,637	9,163,571	10,058,153	10,312,664	10,610,690
6033	Public Debt - External Principal	13,459,722	16,905,300	16,355,674	23,234,565	25,520,821	30,649,878	44,033,809
6034	Public Debt - External Interest	7,438,980	13,147,020	9,549,621	14,808,792	18,438,982	23,150,625	29,379,714
<b>604 Statutory Constitutional Agencies Expenditure</b>		<b>10,644,842</b>	<b>11,442,015</b>	<b>10,720,595</b>	<b>16,273,567</b>	<b>17,738,188</b>	<b>19,245,934</b>	<b>20,785,609</b>
6041	Constitutional Agencies	10,644,842	11,442,015	10,720,595	16,273,567	17,738,188	19,245,934	20,785,609
<b>TOTAL APPROPRIATION EXPENDITURE</b>		<b>352,573,134</b>	<b>416,259,774</b>	<b>481,995,301</b>	<b>563,339,412</b>	<b>614,039,959</b>	<b>666,233,356</b>	<b>719,532,024</b>
<b>610 Total Employment Cost</b>		<b>105,936,748</b>	<b>122,645,126</b>	<b>123,805,056</b>	<b>146,769,800</b>	<b>159,979,081</b>	<b>173,710,995</b>	<b>187,607,875</b>
<b>611 Total Wages and Salaries</b>		<b>73,002,401</b>	<b>86,224,092</b>	<b>88,010,671</b>	<b>104,635,040</b>	<b>114,052,193</b>	<b>123,746,630</b>	<b>133,646,360</b>
6111	Administrative	10,993,291	12,547,894	13,005,374	14,929,663	16,273,333	17,656,566	19,069,091
6112	Senior Technical	15,301,954	16,371,023	17,358,182	21,523,554	23,460,674	25,454,831	27,491,218
6113	Other Technical and Craft Skilled	10,596,074	13,540,332	12,901,788	14,605,767	15,920,286	17,273,510	18,655,391
6114	Clerical and Office Support	10,924,761	12,322,741	12,516,937	13,485,841	14,699,567	15,949,030	17,224,953
6115	Semi-Skilled Operatives and Unskilled	7,638,983	8,555,116	8,577,611	9,382,615	10,227,050	11,096,350	11,984,058
6116	Contracted Employees	15,779,184	20,008,600	21,116,361	27,459,351	29,930,693	32,474,801	35,072,786
6117	Temporary Employees	1,768,154	2,878,386	2,534,418	3,248,248	3,540,590	3,841,540	4,148,864
<b>613 Overhead Expenses</b>		<b>13,570,636</b>	<b>14,941,304</b>	<b>14,433,151</b>	<b>17,604,147</b>	<b>19,188,520</b>	<b>20,819,544</b>	<b>22,485,108</b>
6131	Other Direct Labour Costs	1,394,869	1,431,934	1,446,474	1,601,349	1,745,470	1,893,835	2,045,342
6132	Incentives	12,000	12,000	32,000	32,000	34,880	37,845	40,872
6133	Benefits & Allowances	6,780,869	7,212,214	6,756,701	8,828,940	9,623,545	10,441,546	11,276,870
6134	National Insurance	4,336,328	5,023,085	4,920,197	5,853,165	6,379,949	6,922,245	7,476,025
6135	Pensions	1,046,571	1,262,071	1,277,778	1,288,693	1,404,676	1,524,073	1,645,999
<b>614 Other Employment Costs</b>		<b>19,363,711</b>	<b>21,479,730</b>	<b>21,361,234</b>	<b>24,530,613</b>	<b>26,738,368</b>	<b>29,144,821</b>	<b>31,476,407</b>
6141	Other Employment Costs	19,363,711	21,479,730	21,361,234	24,530,613	26,738,368	29,011,129	31,332,020
<b>620 Total Other Charges</b>		<b>246,636,386</b>	<b>293,614,648</b>	<b>358,190,245</b>	<b>416,569,613</b>	<b>422,691,027</b>	<b>443,733,355</b>	<b>457,421,553</b>
<b>621 Expenses Specific to Agency</b>		<b>638,738</b>	<b>690,357</b>	<b>732,618</b>	<b>725,463</b>	<b>994,119</b>	<b>994,119</b>	<b>1,024,667</b>
6211	Expenses Specific to the Agency	638,738	690,357	732,618	725,463	994,119	994,119	1,024,667
<b>622 Materials, Equipment and Supplies</b>		<b>22,270,047</b>	<b>25,181,426</b>	<b>29,047,382</b>	<b>33,850,154</b>	<b>34,357,906</b>	<b>36,075,802</b>	<b>37,158,076</b>
6221	Drugs and Medical Supplies	14,825,729	15,842,320	19,538,602	23,007,810	23,352,927	24,520,574	25,256,191
6222	Field Materials and Supplies	3,145,445	3,483,963	3,633,956	5,100,175	5,176,678	5,435,512	5,598,577
6223	Office Materials and Supplies	1,522,463	1,198,176	1,253,970	1,385,460	1,406,242	1,476,554	1,520,851
6224	Print and Non-Print Materials	2,776,411	4,656,967	4,620,854	4,356,709	4,422,060	4,643,163	4,782,457
<b>623 Fuel and Lubricants</b>		<b>4,956,347</b>	<b>5,746,297</b>	<b>4,924,811</b>	<b>6,386,423</b>	<b>5,634,648</b>	<b>5,634,648</b>	<b>5,807,789</b>
6231	Fuel and Lubricants	4,956,347	5,746,297	4,924,811	6,386,423	5,634,648	5,634,648	5,807,789
<b>624 Rental and Maintenance of Buildings</b>		<b>8,009,942</b>	<b>8,827,006</b>	<b>8,442,284</b>	<b>9,860,496</b>	<b>10,008,403</b>	<b>10,508,823</b>	<b>10,824,088</b>
6241	Rental of Buildings	2,035,648	2,561,453	2,130,534	2,947,721	2,991,937	3,141,534	3,235,780
6242	Maintenance of Buildings	4,411,976	4,711,022	4,808,864	5,064,985	5,140,960	5,398,008	5,559,948
6243	Janitorial and Cleaning Supplies	1,562,317	1,554,531	1,502,886	1,847,789	1,875,506	1,969,281	2,028,360
<b>625 Maintenance of Infrastructure</b>		<b>11,879,383</b>	<b>12,883,916</b>	<b>13,703,799</b>	<b>14,473,454</b>	<b>14,690,556</b>	<b>15,425,084</b>	<b>15,887,837</b>
6251	Maintenance of Roads	4,959,955	4,877,236	5,471,931	5,612,140	5,696,322	5,981,138	6,160,573
6252	Maintenance of Bridges	590,476	638,243	638,050	811,250	823,419	864,590	890,527

Medium Term Projections

Revenue

Table 4

Figures: G\$' 000

Source: Ministry of Finance

TABLE 5

## MEDIUM TERM MACROECONOMIC FRAMEWORK

## CENTRAL GOVERNMENT

## ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

CODE	CHART OF ACCOUNT	ACTUAL	BUDGET	REVISED	BUDGET	INDICATIVE	INDICATIVE	INDICATIVE
		2023	2024	2024	2025	2026	2027	2028
6253	Maintenance of Drainage and Irrigation Works	1,801,548	1,915,140	1,955,070	2,031,300	2,061,770	2,164,858	2,229,804
6254	Maintenance of Sea and River Defenses	1,410,499	1,923,000	2,071,241	2,130,550	2,162,508	2,270,634	2,338,753
6255	Maintenance of Other Infrastructure	3,116,905	3,530,297	3,567,506	3,888,214	3,946,537	4,143,864	4,268,180
<b>626</b>	<b>Transport, Travel and Postage</b>	<b>9,542,915</b>	<b>9,895,198</b>	<b>10,273,880</b>	<b>11,952,568</b>	<b>12,131,857</b>	<b>12,738,450</b>	<b>13,120,603</b>
6261	Local Travel and Subsistence	4,554,920	4,761,861	4,492,798	5,962,023	6,051,453	6,354,026	6,544,647
6262	Overseas Conferences and Official Visits	767,303	802,000	735,654	831,494	843,966	886,165	912,750
6263	Postage, Telex and Cablegrams	97,819	115,167	104,944	118,306	120,081	126,085	129,867
6264	Vehicle Spares and Service	2,088,386	2,195,066	2,587,383	2,516,515	2,554,263	2,681,976	2,762,435
6265	Other Transport, Travel and Postage	2,034,486	2,021,105	2,353,102	2,524,230	2,562,094	2,690,198	2,770,904
<b>627</b>	<b>Utility Charges</b>	<b>9,550,670</b>	<b>12,006,475</b>	<b>11,552,422</b>	<b>6,758,309</b>	<b>6,859,684</b>	<b>7,202,668</b>	<b>7,418,748</b>
6271	Telephone & Internet Charges	1,147,065	1,325,606	1,189,964	1,555,706	1,579,042	1,657,994	1,707,733
6272	Electricity Charges	7,259,985	9,435,234	9,262,356	3,782,490	3,839,227	4,031,189	4,152,124
6273	Water Charges	1,143,619	1,245,635	1,100,102	1,420,113	1,441,415	1,513,485	1,558,890
<b>628</b>	<b>Other Goods and Services Purchased</b>	<b>21,010,342</b>	<b>25,236,715</b>	<b>27,517,665</b>	<b>35,957,273</b>	<b>36,496,632</b>	<b>38,321,464</b>	<b>39,471,108</b>
6281	Security Services	10,524,067	12,141,122	12,590,637	13,473,524	13,675,627	14,359,408	14,790,190
6282	Equipment Maintenance	2,622,094	2,902,945	3,525,866	3,579,980	3,633,680	3,815,364	3,929,825
6283	Cleaning and Extermination Services	1,200,754	1,217,183	1,390,698	1,498,246	1,520,720	1,596,756	1,644,658
6284	Other	6,663,427	8,975,465	10,010,463	17,405,523	17,666,606	18,549,936	19,106,434
<b>629</b>	<b>Other Operating Expenses</b>	<b>24,936,405</b>	<b>35,062,151</b>	<b>63,291,463</b>	<b>70,092,319</b>	<b>71,143,704</b>	<b>74,700,889</b>	<b>76,941,916</b>
6291	National and Other Events	1,672,593	2,158,237	2,119,864	2,440,574	2,477,183	2,601,042	2,679,073
6292	Dietary	10,650,444	13,304,845	14,184,889	15,651,692	15,886,467	16,680,791	17,181,214
6293	Refreshment and Meals	503,713	541,492	550,458	786,032	797,823	837,714	862,845
6294	Other	12,109,655	19,057,577	46,436,251	51,214,021	51,982,231	54,581,343	56,218,783
<b>630</b>	<b>Education Subventions and Training</b>	<b>20,440,079</b>	<b>28,227,503</b>	<b>28,715,406</b>	<b>41,749,622</b>	<b>42,375,867</b>	<b>44,494,660</b>	<b>45,829,500</b>
6301	Education Subventions and Grants	13,410,604	18,223,776	19,160,630	29,627,850	30,072,268	31,575,881	32,523,158
6302	Training (including Scholarships)	7,029,475	10,003,727	9,554,776	12,121,772	12,303,599	12,918,779	13,306,342
<b>631</b>	<b>Rates, Taxes and Subvention to Local Authorities</b>	<b>534,331</b>	<b>566,047</b>	<b>542,513</b>	<b>571,541</b>	<b>580,114</b>	<b>609,119</b>	<b>627,393</b>
6311	Rates and Taxes	475,791	497,407	473,873	501,090	508,607	534,037	550,058
6312	Subventions to Local Authorities	58,540	68,640	68,640	70,450	71,507	75,082	77,335
<b>632</b>	<b>Local Org, Intl Org and Constitutional Agencies</b>	<b>73,352,654</b>	<b>79,945,357</b>	<b>110,304,650</b>	<b>124,443,059</b>	<b>126,309,705</b>	<b>132,625,191</b>	<b>136,603,946</b>
6321	Subsidies and Contributions to Local Organisations	71,496,018	77,870,702	108,266,484	122,253,753	124,087,559	130,291,937	134,200,696
6322	Subsidies and Contributions to Intl. Organisations	1,856,636	2,074,655	2,038,166	2,189,306	2,222,146	2,333,253	2,403,251
6323	Constitutional Agencies			0	0	0	0	0
<b>633</b>	<b>Refunds of Revenues</b>	<b>3,965</b>	<b>15,650</b>	<b>611</b>	<b>15,650</b>	<b>7,534</b>	<b>7,534</b>	<b>7,766</b>
6331	Refunds of Revenues	3,965	15,650	611	15,650	7,534	7,534	7,766
<b>634</b>	<b>Pensions</b>	<b>39,510,569</b>	<b>49,330,549</b>	<b>49,140,741</b>	<b>59,733,280</b>	<b>61,100,298</b>	<b>64,394,904</b>	<b>66,698,118</b>
6341	Non-Pensionable Employees	377,611	435,000	407,197	478,500	485,678	509,962	525,260
6342	Pension Increases	4,750,300	5,709,313	5,535,793	6,280,244	6,845,466	7,427,331	8,021,517
6343	Old Age Pensions and Social Assistance	34,382,658	43,186,236	43,197,752	52,974,536	53,769,154	56,457,612	58,151,340
	<b>GRAND TOTAL</b>	<b>406,820,880</b>	<b>479,687,341</b>	<b>541,473,215</b>	<b>644,469,933</b>	<b>704,161,010</b>	<b>768,730,433</b>	<b>844,035,354</b>
	<b>Non-Interest</b>	<b>369,989,626</b>	<b>434,809,906</b>	<b>500,723,889</b>	<b>587,951,891</b>	<b>640,867,561</b>	<b>695,341,303</b>	<b>750,968,608</b>

Medium Term Projections

Figures: G\$' 000

Source: Ministry of Finance

-6-

Revenue

Table 4

TABLE 6

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

SECTOR AND SOURCE		ACTUAL 2023	REVISED 2024	BUDGET 2025	INDICATIVE 2026	INDICATIVE 2027	INDICATIVE 2028
<b>1.0</b>	<b>Agriculture</b>	<b>27,542.561</b>	<b>37,885.881</b>	<b>72,912.162</b>	<b>80,747.726</b>	<b>78,965.112</b>	<b>63,568.368</b>
	1.1 Specific	2,792.913	3,014.397	200.042	6,400.000	2,900.000	2,700.000
	1.2 Non-Specific	24,749.648	34,871.484	72,712.120	74,347.726	76,065.112	60,868.368
<b>3.0</b>	<b>Fishing</b>	<b>34.904</b>	<b>76.703</b>	<b>80.000</b>	<b>84.000</b>	<b>88.200</b>	<b>92.610</b>
	3.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	3.2 Non-Specific	34.904	76.703	80.000	84.000	88.200	92.610
<b>5.0</b>	<b>Power Generation</b>	<b>52,438.636</b>	<b>112,518.618</b>	<b>61,036.961</b>	<b>26,483.543</b>	<b>30,279.852</b>	<b>34,336.422</b>
	5.1 Specific	2,172.278	1,804.118	36,885.675	7,502.000	7,502.000	7,003.000
	5.2 Non-Specific	50,266.358	110,714.501	24,151.286	18,981.543	22,777.852	27,333.422
<b>6.0</b>	<b>Manufacturing</b>	<b>1,781.900</b>	<b>3,956.895</b>	<b>3,679.677</b>	<b>3,863.661</b>	<b>4,056.844</b>	<b>4,259.686</b>
	6.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	6.2 Non-Specific	1,781.900	3,956.895	3,679.677	3,863.661	4,056.844	4,259.686
<b>7.0</b>	<b>Construction</b>	<b>130,940.916</b>	<b>194,311.682</b>	<b>212,988.021</b>	<b>217,885.708</b>	<b>219,384.565</b>	<b>221,095.330</b>
	7.1 Specific	18,466.496	44,421.723	81,056.810	75,400.000	65,500.000	54,900.000
	7.2 Non-Specific	112,474.420	149,889.958	131,931.211	142,485.708	153,884.565	166,195.330
<b>8.0</b>	<b>Transport &amp; Communication</b>	<b>53,571.350</b>	<b>48,134.708</b>	<b>62,497.617</b>	<b>85,297.498</b>	<b>91,327.373</b>	<b>103,993.741</b>
	8.1 Specific	2,237.148	393.317	10,500.000	30,700.000	34,000.000	43,800.000
	8.2 Non-Specific	51,334.203	47,741.391	51,997.617	54,597.498	57,327.373	60,193.741
<b>9.0</b>	<b>Housing</b>	<b>51,366.688</b>	<b>77,103.813</b>	<b>111,114.240</b>	<b>129,659.964</b>	<b>141,025.960</b>	<b>142,528.556</b>
	9.1 Specific	720.690	1,076.361	7,787.000	16,000.000	16,000.000	5,000.000
	9.2 Non-Specific	50,645.998	76,027.452	103,327.240	113,659.964	125,025.960	137,528.556
<b>10.0</b>	<b>Environment and Pure Water</b>	<b>17,990.473</b>	<b>22,788.552</b>	<b>36,345.635</b>	<b>43,992.199</b>	<b>49,771.418</b>	<b>53,414.560</b>
	10.1 Specific	117.866	0.000	5,080.000	9,600.000	11,940.000	11,800.000
	10.2 Non-Specific	17,872.607	22,788.552	31,265.635	34,392.199	37,831.418	41,614.560
<b>11.0</b>	<b>Education</b>	<b>17,983.168</b>	<b>29,703.742</b>	<b>44,215.213</b>	<b>56,013.375</b>	<b>61,032.445</b>	<b>64,479.040</b>
	11.1 Specific	5,285.612	2,444.388	4,063.940	12,650.000	14,200.000	13,900.000
	11.2 Non-Specific	12,697.555	27,259.354	40,151.273	43,363.375	46,832.445	50,579.040
<b>12.0</b>	<b>Health</b>	<b>27,822.298</b>	<b>54,861.995</b>	<b>49,670.279</b>	<b>53,369.507</b>	<b>54,631.458</b>	<b>50,521.603</b>
	12.1 Specific	15,344.730	30,612.785	28,198.000	29,750.000	28,650.000	21,942.000
	12.2 Non-Specific	12,477.568	24,249.211	21,472.279	23,619.507	25,981.458	28,579.603
<b>13.0</b>	<b>Culture/Youth</b>	<b>4,171.152</b>	<b>5,516.770</b>	<b>8,486.888</b>	<b>9,335.577</b>	<b>10,269.134</b>	<b>11,296.048</b>
	13.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	13.2 Non-Specific	4,171.152	5,516.770	8,486.888	9,335.577	10,269.134	11,296.048
<b>14.0</b>	<b>National Security and Defence</b>	<b>4,034.815</b>	<b>20,276.359</b>	<b>27,467.675</b>	<b>16,297.300</b>	<b>13,574.665</b>	<b>19,049.398</b>
	14.1 Specific	247.735	4,914.551	17,041.675	5,350.000	2,080.000	6,980.000
	14.2 Non-Specific	3,787.080	15,361.808	10,426.000	10,947.300	11,494.665	12,069.398
<b>15.0</b>	<b>Public Safety</b>	<b>11,510.741</b>	<b>12,321.136</b>	<b>12,364.548</b>	<b>14,837.458</b>	<b>17,804.949</b>	<b>21,365.939</b>
	15.1 Specific	257.452	376.434	0.000	0.000	0.000	0.000
	15.2 Non-Specific	11,253.288	11,944.701	12,364.548	14,837.458	17,804.949	21,365.939
<b>16.0</b>	<b>Tourist Development</b>	<b>295.185</b>	<b>207.774</b>	<b>1,545.000</b>	<b>1,062.500</b>	<b>906.250</b>	<b>1,265.625</b>
	16.1 Specific	144.594	171.023	1,400.000	700.000	0.000	0.000
	16.2 Non-Specific	150.591	36.751	145.000	362.500	906.250	1,265.625
<b>17.0</b>	<b>Administration</b>	<b>10,600.449</b>	<b>13,045.518</b>	<b>11,755.949</b>	<b>10,719.227</b>	<b>10,384.764</b>	<b>10,366.807</b>
	17.1 Specific	1,976.580	2,176.923	2,580.000	1,268.000	650.000	340.000
	17.2 Non-Specific	8,623.869	10,868.596	9,175.949	9,451.227	9,734.764	10,026.807
<b>18.0</b>	<b>Financial Transfers</b>	<b>1,435.338</b>	<b>871.622</b>	<b>1,678.698</b>	<b>1,762.633</b>	<b>1,850.765</b>	<b>1,943.303</b>
	18.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	18.2 Non-Specific	1,435.338	871.622	1,678.698	1,762.633	1,850.765	1,943.303
<b>19.0</b>	<b>Social Welfare</b>	<b>8,298.799</b>	<b>12,502.817</b>	<b>19,842.000</b>	<b>20,417.960</b>	<b>21,021.499</b>	<b>21,743.144</b>
	19.1 Specific	204.798	1,104.919	310.000	300.000	300.000	400.000
	19.2 Non-Specific	8,094.000	11,397.898	19,532.000	20,117.960	20,721.499	21,343.144
<b>20.0</b>	<b>Overall Total</b>	<b>421,819.373</b>	<b>646,084.587</b>	<b>737,680.563</b>	<b>771,829.835</b>	<b>806,375.253</b>	<b>825,320.182</b>
	20.1 Specific	49,968.892	92,510.939	195,103.142	195,620.000	183,722.000	168,765.000
	20.2 Non-Specific	371,850.481	553,573.647	542,577.421	576,209.835	622,653.253	656,555.182

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	REVISED	BUDGET	INDICATIVE	INDICATIVE	INDICATIVE
	2023	2024	2025	2026	2027	2028
01 Office of the President	1,705.663	1,537.943	4,796.623	5,158.505	5,552.885	5,982.903
02 Office of the Prime Minister	59,720.165	114,770.485	65,834.831	30,025.874	31,937.511	34,547.303
03 Ministry of Finance	7,048.869	22,626.386	65,940.849	65,187.218	67,455.642	53,228.556
12 Ministry of Foreign Affairs and International Cooperation	592.924	224.039	256.802	265.978	275.503	285.391
06 Ministry of Parliamentary Affairs and Governance	9.123	10.374	9.505	9.790	10.084	10.386
07 Parliament Office	48.730	50.500	55.000	56.650	58.350	60.100
08 Office of the Auditor General	24.998	15.979	26.120	26.904	27.711	28.542
09 Public and Police Service Commission	2.499	2.500	9.900	10.197	10.503	10.818
10 Teaching Service Commission	6.942	9.990	8.300	8.964	9.681	10.456
11 Guyana Elections Commission	143.313	100.000	237.879	245.015	252.366	259.937
13 Ministry of Local Government & Regional Development	17,457.137	19,190.887	38,712.500	41,789.225	45,127.762	48,751.154
14 Ministry of Public Service	155.112	134.679	173.135	178.329	183.679	189.189
16 Ministry of Amerindian Affairs	7,652.449	4,870.163	5,386.080	5,549.706	5,718.405	5,892.341
21 Ministry of Agriculture	27,015.895	29,593.050	29,766.645	37,444.933	35,497.180	36,927.039
23 Ministry of Tourism, Industry & Commerce	3,244.153	5,759.436	6,052.135	4,970.199	5,168.720	5,636.576
26 Ministry of Natural Resources	720.585	836.684	864.340	814.770	315.213	15.670
31 Ministry of Public Works	159,202.351	220,169.506	237,607.647	263,105.013	268,617.944	280,027.058
38 Ministry of Labour	149.880	205.835	217.047	224.714	232.670	240.924
39 Ministry of Human Services & Social Security	361.168	714.393	1,611.468	1,575.932	1,669.718	1,714.868
40 Ministry of Education	15,242.333	26,896.790	42,546.128	53,566.913	58,057.949	61,329.197
44 Ministry of Culture, Youth & Sports	4,171.152	5,516.770	8,486.888	9,335.577	10,269.134	11,296.048
45 Ministry of Housing & Water	66,387.150	97,625.128	132,234.640	156,904.124	172,374.248	175,677.376
47 Ministry of Health	25,724.618	52,672.711	47,577.272	51,039.199	52,039.279	47,640.502
51 Ministry of Home Affairs	11,260.071	11,955.206	12,373.553	14,845.884	17,812.609	21,372.606
52 Ministry of Legal Affairs	295.892	407.404	58.900	60.667	62.487	64.362
53 Guyana Defence Force	3,759.827	20,152.073	24,492.193	16,223.173	13,499.032	18,972.403
55 Supreme Court	1,331.263	1,290.300	2,205.000	2,271.150	2,339.285	2,409.463
56 Public Prosecutions	44.932	34.979	113.000	116.390	119.882	123.478
57 Office of the Ombudsman	0.968	-	0.750	0.773	0.796	0.820

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	REVISED	BUDGET	INDICATIVE	INDICATIVE	INDICATIVE
	2023	2024	2025	2026	2027	2028
58 Public Service Appellate Tribunal	-	0.885	1.370	1.411	1.453	1.497
59 Ethnic Relations Commission	1.500	2.994	9.500	9.785	10.079	10.381
60 Judicial Service Commission	-	-	2.400	2.472	2.546	2.623
61 Rights Commissions of Guyana	3.414	3.154	0.726	0.748	0.770	0.793
62 Public Procurement Commission	5.452	4.513	3.050	3.142	3.236	3.333
71 Region 1 Barima/Waini	886.242	927.471	1,037.989	1,133.080	1,238.688	1,356.215
72 Region 2 Pomeroon/Supenaam	920.579	955.924	1,069.270	1,147.552	1,232.013	1,323.165
73 Region 3 Essequibo Islands/West Demerara	992.711	1,030.392	1,155.500	1,248.115	1,348.521	1,457.396
74 Region 4 Demerara/Mahaica	866.946	899.848	1,007.830	1,088.975	1,176.855	1,272.041
75 Region 5 Mahaica/Berbice	662.954	689.922	773.370	833.391	898.372	968.742
76 Region 6 East Berbice/Corentyne	1,066.490	1,111.247	1,243.705	1,338.571	1,441.259	1,552.441
77 Region 7 Cuyuni/Mazaruni	667.505	694.221	777.868	839.314	905.963	978.273
78 Region 8 Potaro/Siparuni	641.814	669.471	749.800	809.054	873.274	942.892
79 Region 9 Upper Takatu/Upper Essequibo	814.148	848.232	950.000	1,028.485	1,113.776	1,206.495
80 Region 10 Upper Demerara/Upper Berbice	809.457	872.124	1,243.055	1,333.974	1,432.225	1,538.429
<b>Total Capital Expenditure</b>	<b>421,819.373</b>	<b>646,084.587</b>	<b>737,680.563</b>	<b>771,829.835</b>	<b>806,375.253</b>	<b>825,320.182</b>

TABLE 8

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

AGENCY	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025	INDICATIVE 2026	INDICATIVE 2027	INDICATIVE 2028
<b>TOTAL</b>	<b>828,640,253</b>	<b>1,145,862,764</b>	<b>1,187,557,802</b>	<b>1,382,150,496</b>	<b>1,460,048,543</b>	<b>1,544,568,228</b>	<b>1,636,426,046</b>
<b>Total Statutory</b>	<b>55,861,756</b>	<b>65,354,127</b>	<b>60,993,705</b>	<b>83,803,516</b>	<b>91,916,749</b>	<b>101,205,525</b>	<b>122,787,097</b>
<b>Total Appropriation</b>	<b>772,778,497</b>	<b>1,080,508,637</b>	<b>1,126,564,096</b>	<b>1,298,346,980</b>	<b>1,368,131,794</b>	<b>1,443,362,703</b>	<b>1,513,638,948</b>
<b>GENERAL ADMINISTRATION SECTOR</b>	186,641,725	282,779,399	319,065,539	364,165,031	342,550,344	364,240,730	373,487,376
Statutory	14,148,952	14,534,666	14,823,126	19,802,938	20,991,115	22,460,493	24,257,332
Appropriation	172,492,774	268,244,733	304,242,413	344,362,093	321,559,229	341,780,237	349,230,043
Current	78,151,331	94,424,336	140,877,458	163,251,768	173,046,874	185,160,155	199,972,967
Capital	94,341,442	173,820,397	163,364,955	181,110,325	148,512,355	156,620,082	149,257,076
<b>ECONOMIC SERVICES SECTOR</b>	62,639,987	63,901,960	78,998,868	76,168,525	85,084,432	85,765,460	90,946,380
Statutory	0	0	0	0	0	0	0
Appropriation	62,639,987	63,901,960	78,998,868	76,168,525	85,084,432	85,765,460	90,946,380
Current	31,659,354	33,165,022	42,809,698	39,485,405	41,854,530	44,784,347	48,367,095
Capital	30,980,633	30,736,938	36,189,170	36,683,120	43,229,902	40,981,113	42,579,285
<b>INFRASTRUCTURE SECTOR</b>	208,233,029	285,534,540	280,758,502	312,723,538	340,789,631	351,740,485	369,799,403
Statutory	0	0	0	0	0	0	0
Appropriation	208,233,029	285,534,540	280,758,502	312,723,538	340,789,631	351,740,485	369,799,403
Current	48,519,630	59,234,533	59,668,767	73,287,376	77,684,618	83,122,541	89,772,345
Capital	159,713,399	226,300,007	221,089,735	239,436,162	263,105,013	268,617,944	280,027,058
<b>SOCIAL SERVICES SECTOR</b>	193,897,808	293,756,365	290,869,219	369,405,021	419,520,157	451,797,855	469,859,951
Statutory	0	0	0	0	0	0	0
Appropriation	193,897,808	293,756,365	290,869,219	369,405,021	419,520,157	451,797,855	469,859,951
Current	82,372,555	102,455,475	108,157,820	138,560,093	146,873,698	157,154,857	171,961,036
Capital	111,525,253	191,300,890	182,711,399	230,844,928	272,646,459	294,642,998	297,898,915
<b>PUBLIC ORDER AND SAFETY SECTOR</b>	69,488,341	94,780,948	95,813,207	109,380,142	110,039,119	112,900,409	128,012,497
Statutory	4,881,550	5,942,026	5,421,253	7,482,535	7,632,186	5,355,901	5,463,019
Appropriation	64,606,791	88,838,922	90,391,953	101,897,607	102,406,934	107,544,507	122,549,478
Current	49,291,001	55,440,373	57,877,270	64,972,961	68,871,339	73,692,332	79,587,719
Capital	15,315,790	33,398,549	32,514,683	36,924,646	33,535,595	33,852,175	42,961,759
<b>REGIONAL DEVELOPMENT SECTOR</b>	70,908,108	80,232,117	81,303,141	93,790,197	98,771,411	104,734,158	111,253,694
Statutory	0	0	0	0	0	0	0
Appropriation	70,908,108	80,232,117	81,303,141	93,790,197	98,771,411	104,734,158	111,253,694
Current	62,579,262	71,540,035	72,604,289	83,781,810	87,970,900	93,073,212	98,657,605
Capital	8,328,845	8,692,082	8,698,852	10,008,387	10,800,511	11,660,946	12,596,089
<b>PUBLIC DEBT</b>	36,831,255	44,877,435	40,749,326	56,518,042	63,293,449	73,389,131	93,066,746
Statutory	36,831,255	44,877,435	40,749,326	56,518,042	63,293,449	73,389,131	93,066,746
Appropriation	0	0	0	0	0	0	0
Current	0	0	0	0	0	0	0
Capital	0	0	0	0	0	0	0



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**Programme**

**Performance**

**Statements**



**General**

**Administration**

**Sector**

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## AGENCY 01 - OFFICE OF THE PRESIDENT

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### **President**

His Excellency Dr. Mohamed I. Ali

### **Vice President**

Honourable Dr. Bharrat Jagdeo

### **Senior Minister, with Responsibility for Finance and the Public Service**

Honourable Dr. Ashni K. Singh

### **Permanent Secretary**

Ms. A. Moore

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### **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.

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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

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
<b>011 Administration</b>	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
<b>012 National Policy Development and Presidential Advisory Services</b>	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
	<b>013 Defence and National Security</b>	01301 Defence Policy Formulation
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
<b>014 Public Policy and Planning</b>		01401 Project Development
	01403 Research & Documentation	0140301 Research & Documentation
	01404 Marketing & Communication	0140401 Marketing & Communication

**Programme****SubProgramme****Activity**

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**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
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
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 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>7,417,170</b>	<b>8,015,581</b>	<b>7,901,121</b>	<b>12,065,000</b>
<b>Total Statutory Expenditure</b>	<b>48,155</b>	<b>51,139</b>	<b>55,817</b>	<b>56,028</b>
<b>Total Appropriation Expenditure</b>	<b>7,369,016</b>	<b>7,964,442</b>	<b>7,845,304</b>	<b>12,008,972</b>
Total Appropriated Capital Expenditure	1,705,663	1,542,389	1,537,943	4,796,623
Total Appropriated Current Expenditure	5,663,353	6,422,053	6,307,361	7,212,349
Total Employment Costs	767,331	800,255	795,912	907,839
Total Other Charges	4,896,022	5,621,798	5,511,449	6,304,510
<b>Total Revenue</b>	<b>16,609</b>	<b>20,000</b>	<b>66,910</b>	<b>0</b>
Total Current Revenue	16,609	20,000	66,910	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:	2024	Target 2025
1 Percentage of budgetary allocation expended	93%	95%
2 Number of security protocol training conducted	5	10
3 Publications of Acts & printed Official Gazettes	135	200

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 011 Administration				
	Actual 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total Statutory Expenditure</b>	27,226	28,898	31,428	31,638
<b>Total Appropriated Expenditure</b>	2,357,560	2,461,403	2,360,116	2,854,171
<b>Total Appropriated Current Expenditure</b>	1,318,071	1,498,453	1,397,166	1,611,171
610 Total Employment Costs	237,130	231,353	227,565	255,771
611 Total Wages and Salaries	225,551	221,707	218,749	247,197
613 Overhead Expenses	11,579	9,646	8,816	8,575
620 Total Other Charges	1,080,942	1,267,100	1,169,601	1,355,400
<b>Total Appropriated Capital Expenditure</b>	1,039,488	962,950	962,950	1,243,000
<b>Programme Total</b>	2,384,786	2,490,301	2,391,544	2,885,810

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

## 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:	2024	Target 2025
1 Number of presidential briefings held	22	30
2 Number of petition matters addressed	333	400
3 Number of new technologies developed/adapted technologies introduced to Guyana	8	11
4 Number of Commercialized Technologies	1	2
5 Number of Commercialized technologies operated by the Institute	3	1
6 Number of training and capacity building activities undertaken by the Institute	2	2

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>1,940,314</b>	<b>2,044,149</b>	<b>1,977,069</b>	<b>2,249,617</b>
<b>Total Appropriated Current Expenditure</b>	<b>1,775,418</b>	<b>1,891,149</b>	<b>1,824,069</b>	<b>2,101,320</b>
610 Total Employment Costs	431,229	465,504	464,963	520,658
611 Total Wages and Salaries	429,820	464,746	464,401	520,162
613 Overhead Expenses	1,409	758	562	496
620 Total Other Charges	1,344,189	1,425,645	1,359,106	1,580,662
<b>Total Appropriated Capital Expenditure</b>	<b>164,896</b>	<b>153,000</b>	<b>153,000</b>	<b>148,297</b>
<b>Programme Total</b>	<b>1,940,314</b>	<b>2,044,149</b>	<b>1,977,069</b>	<b>2,249,617</b>

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**Senior Minister, Office of the President with Responsibility for Finance and the Public Service**

**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

<b>INDICATORS:</b>	<b>2024</b>	<b>Target 2025</b>
1 Number of foreign threats averted	20	30
2 Number of domestic threats averted	25	35
3 Number of Disciplined Forces officers trained	150	160
4 Number of security matters addressed	85	95
5 Number of Joint Services exercises executed by the Disciplined Forces	20	30

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>673,120</b>	<b>1,011,786</b>	<b>999,916</b>	<b>1,424,859</b>
<b>Total Appropriated Current Expenditure</b>	<b>498,120</b>	<b>815,286</b>	<b>803,416</b>	<b>931,053</b>
610 Total Employment Costs	38,217	55,082	55,082	75,682
611 Total Wages and Salaries	38,040	54,893	54,893	75,475
613 Overhead Expenses	177	189	189	207
620 Total Other Charges	459,902	760,204	748,334	855,371
<b>Total Appropriated Capital Expenditure</b>	<b>175,000</b>	<b>196,500</b>	<b>196,500</b>	<b>493,806</b>
<b>Programme Total</b>	<b>673,120</b>	<b>1,011,786</b>	<b>999,916</b>	<b>1,424,859</b>

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**Senior Minister, Office of the President with Responsibility for Finance and the Public Service**



## 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 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:

	2024	Target 2025
1 Number of public consultations hosted on the national development plan	N/A	N/A
2 Value of investment generated through GO-Invest (G\$)	\$55B	\$79.4B
3 Number of jobs generated through investments projects approved by GO-Invest	2,558	2,003

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>427,965</b>	<b>490,967</b>	<b>513,347</b>	<b>583,980</b>
<b>Total Appropriated Current Expenditure</b>	<b>416,465</b>	<b>473,672</b>	<b>496,052</b>	<b>557,600</b>
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	416,465	473,672	496,052	557,600
<b>Total Appropriated Capital Expenditure</b>	<b>11,500</b>	<b>17,295</b>	<b>17,295</b>	<b>26,380</b>
<b>Programme Total</b>	<b>427,965</b>	<b>490,967</b>	<b>513,347</b>	<b>583,980</b>

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**Senior Minister, Office of the President with Responsibility for Finance and the Public**

## 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:	2024	Target 2025
1 Number of environmental policies developed	1	17
2 Number of stakeholders' meetings conducted	44	91
3 Number of projects advanced to improve coordination of multilateral environmental agreements in the sector	1	2
4 Number of environmental Authorisations / Permits granted	963	2,208
5 Number of compliance audits conducted	244	523
6 Number of complaints investigated	230	558
7 Number of complaints reported	240	588
8 Number of collaborations established	8	20
9 Number of risk assessment conducted	0	6
10 Number of tests conducted /Scientific Analysis	108	2,600
11 Percentage complete of the Integrated Electronic Data Management System (EPA)	98%	100%
12 Percentage of Maps plotted for permitted operations, complaints, etc	100%	100%

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>1,931,356</b>	<b>1,875,395</b>	<b>1,953,959</b>	<b>4,827,649</b>
<b>Total Appropriated Current Expenditure</b>	<b>1,617,791</b>	<b>1,665,751</b>	<b>1,748,749</b>	<b>1,947,504</b>
610 Total Employment Costs	37,893	26,161	26,148	28,879
611 Total Wages and Salaries	37,450	25,692	25,692	28,394
613 Overhead Expenses	443	469	456	485
620 Total Other Charges	1,579,898	1,639,590	1,722,601	1,918,625
<b>Total Appropriated Capital Expenditure</b>	<b>313,565</b>	<b>209,644</b>	<b>205,211</b>	<b>2,880,145</b>
<b>Programme Total</b>	<b>1,931,356</b>	<b>1,875,395</b>	<b>1,953,959</b>	<b>4,827,649</b>

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**Senior Minister, Office of the President with Responsibility for Finance and the Public Service**

## 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:	2024	Target 2025
1 Number of complaints received	127	240
2 Number of complaints closed by the Authority	54	235
3 Number of complaints rejected by the Authority	32	170
4 Recommendations for pending Investigations	41	20
5 Recommendations to be sent by the Authority to the Commissioner of Police for Investigation and Necessary Actions	34	60
6 Recommendations to be sent by the Authority to the Chairman Police Service Commission for Investigation and Necessary Actions	6	8
7 Recommendations to be sent by the Authority to the Director of Public Prosecutions for legal advice.	0	5

**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 016 Police Complaints Authority**

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>20,929</b>	<b>22,240</b>	<b>24,390</b>	<b>24,390</b>
<b>Total Appropriated Expenditure</b>	<b>38,702</b>	<b>80,742</b>	<b>40,896</b>	<b>68,696</b>
<b>Total Appropriated Current Expenditure</b>	<b>37,488</b>	<b>77,742</b>	<b>37,909</b>	<b>63,701</b>
610 Total Employment Costs	22,862	22,155	22,154	26,849
611 Total Wages and Salaries	21,945	21,177	21,177	25,751
613 Overhead Expenses	917	978	977	1,097
620 Total Other Charges	14,625	55,587	15,755	36,852
<b>Total Appropriated Capital Expenditure</b>	<b>1,214</b>	<b>3,000</b>	<b>2,987</b>	<b>4,995</b>
<b>Programme Total</b>	<b>59,630</b>	<b>102,982</b>	<b>65,286</b>	<b>93,086</b>

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**Senior Minister, Office of the President with Responsibility for Finance and the Public Service**

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**Prime Minister**  
Honourable Mark A. Phillips

**Minister in Ministry**  
Honourable Kwame McCoy

**Permanent Secretary**  
Dr. A. King

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### **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.

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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

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>	
<b>021 Prime Minister's Secretariat</b>	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	
<b>022 Disaster Preparedness, Response and Management</b>	02201 Civil Defence	0220101 Civil Defence	
		0220102 Disaster Response	
<b>023 Power Generation</b>	02301 Coastland Electrification	0230101 Guyana Energy Agency	
		0230102 Coastal Electrification Development	
		0230103 Guyana Power and Light Inc.	
	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	
<b>024 Telecommunications and Innovation</b>	02401 Telecommunications	0240101 Telecommunication	
		0240102 Connectivity Services	
		0240103 eGovernance	
		0240104 National Data Management Authority	
		0240105 Hinterland eServices	
	02402 Innovations	0240201 Entrepreneurial Innovation and Incubation	
<b>025 Government Information and Communication Services</b>	02501 Government Information Dissemination	0250101 DPI – Department of Public Information	
		0250102 National Communication Network	

## CAPITAL PROJECTS

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
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
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
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

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>76,000,363</b>	<b>111,115,540</b>	<b>183,519,757</b>	<b>141,459,102</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>76,000,363</b>	<b>111,115,540</b>	<b>183,519,757</b>	<b>141,459,102</b>
Total Appropriated Capital Expenditure	59,720,165	90,163,740	114,770,485	65,834,831
Total Appropriated Current Expenditure	16,280,197	20,951,800	68,749,273	75,624,271
Total Employment Costs	325,919	467,220	467,105	545,212
Total Other Charges	15,954,278	20,484,580	68,282,167	75,079,059
<b>Total Revenue</b>	<b>19,978</b>	<b>0</b>	<b>3,309</b>	<b>0</b>
Total Current Revenue	19,978	0	3,309	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:	2024	Target 2025
1 Number of outreach activities conducted within budgetary allocations	382	595
2 Number of citizens' complaints or concerns or issues successfully resolved	1,875	2,050
3 Percentage of budgetary allocation expended	99%	100%

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 021 Prime Minister's Secretariat				
	Actual 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>486,669</b>	<b>562,688</b>	<b>561,761</b>	<b>745,086</b>
<b>Total Appropriated Current Expenditure</b>	<b>391,844</b>	<b>517,888</b>	<b>517,061</b>	<b>688,086</b>
610 Total Employment Costs	125,021	167,552	167,437	220,515
611 Total Wages and Salaries	113,743	159,763	159,685	212,480
613 Overhead Expenses	11,278	7,789	7,752	8,036
620 Total Other Charges	266,824	350,336	349,624	467,571
<b>Total Appropriated Capital Expenditure</b>	<b>94,825</b>	<b>44,800</b>	<b>44,700</b>	<b>57,000</b>
<b>Programme Total</b>	<b>486,669</b>	<b>562,688</b>	<b>561,761</b>	<b>745,086</b>

.....  
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:	2024	Target 2025
1 National-level disaster risk management and/or preparedness plans actively being implemented	3	5
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	3	5
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)	1	0
6 Time taken to mobilize formal disaster response mechanism outlined in plan/strategy	<24 hours for Regional <72 hours for National	<12 hours for Regional <48 hours for National

**FINANCIAL INFORMATION:**

<b>Details of Current Expenditures by Programme</b>				
<b>Programme - 022 Disaster Preparedness, Response and Management</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>5,853,433</b>	<b>7,735,967</b>	<b>38,262,848</b>	<b>41,474,616</b>
<b>Total Appropriated Current Expenditure</b>	<b>5,776,716</b>	<b>7,585,967</b>	<b>38,112,848</b>	<b>41,324,616</b>
610 Total Employment Costs	73,735	91,777	91,777	98,712
611 Total Wages and Salaries	73,735	91,777	91,777	98,712
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	5,702,981	7,494,190	38,021,071	41,225,904
<b>Total Appropriated Capital Expenditure</b>	<b>76,717</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Programme Total</b>	<b>5,853,433</b>	<b>7,735,967</b>	<b>38,262,848</b>	<b>41,474,616</b>

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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:

	2024	Target 2025
1 Proportion of population with reliable access to electricity	99%	99%
2 Proportion of hinterland population with reliable access to electricity	90.5%	93%
3 Proportion of Hinterland population with access to solar PV	93%	99%
4 Renewable energy share in the total final energy consumption	3%	4%
5 Energy intensity (Electric Sector) **	0.01	0.01
6 Installed capacity of renewable energy (solar, hydro and wind) for off-grid areas (MW)	6.76	5.14
7 Installed capacity of hinterland solar panels (kW)	167.56	234
8 Installed capacity of micro grids for large hinterland village (MW)	0.26	0.71
9 Installed capacity of Grid-connected Renewable Energy Systems (MW)	1.42	1.05
10 Installed capacity of the Hinterland Electrification Programme (MW)	7.79	3.44
11 Renewable energy share in power generation	5%	5%

**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 023 Power Generation**

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>58,729,417</b>	<b>91,590,563</b>	<b>133,338,534</b>	<b>80,926,278</b>
<b>Total Appropriated Current Expenditure</b>	<b>5,946,383</b>	<b>6,178,453</b>	<b>23,319,579</b>	<b>25,540,797</b>
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	5,946,383	6,178,453	23,319,579	25,540,797
<b>Total Appropriated Capital Expenditure</b>	<b>52,783,034</b>	<b>85,412,110</b>	<b>110,018,955</b>	<b>55,385,481</b>
<b>Programme Total</b>	<b>58,729,417</b>	<b>91,590,563</b>	<b>133,338,534</b>	<b>80,926,278</b>

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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:

	2024	Target 2025
1 Internet penetration measured by fixed internet subscriptions	60*	60
2 Internet penetration in the hinterland measured by percentage of hinterland communities connected to the internet	85%	100%
3 Fixed Broadband Subscriptions per 100 inhabitants	17*	18
4 Mobile-Cellular Subscriptions per 100 inhabitants	122*	123
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.	71%	100%
7 Uptime of eGovernment network	99.79%	98%
8 Number of government services provided fully electronically (NDMA)	52	70
9 Percentage of FDI in the ICT Sector -	N/A	4.50%
10 Number of new ICT businesses created	5	15
11 Number of persons trained in ICT	2,799	3,600
12 ICT sector as a share of GDP	N/A	4.70%
13 Number of youths and adults surveyed for information and communications technology (ICT) skills, by type of skill	Basic - 1,016* Intermediate - 244* Advance - 504*	Basic - 1,030 Intermediate - 300 Advance - 600



**FINANCIAL INFORMATION:**

**Details of Current Expenditures by Programme**

**Programme - 024 Telecommunications and Innovation**

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>9,841,539</b>	<b>9,924,895</b>	<b>9,924,895</b>	<b>16,738,077</b>
<b>Total Appropriated Current Expenditure</b>	<b>3,225,949</b>	<b>5,556,765</b>	<b>5,556,765</b>	<b>6,675,727</b>
610 Total Employment Costs	33,040	66,898	66,898	75,731
611 Total Wages and Salaries	33,040	66,898	66,898	75,731
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	3,192,909	5,489,867	5,489,867	6,599,996
<b>Total Appropriated Capital Expenditure</b>	<b>6,615,590</b>	<b>4,368,130</b>	<b>4,368,130</b>	<b>10,062,350</b>
<b>Programme Total</b>	<b>9,841,539</b>	<b>9,924,895</b>	<b>9,924,895</b>	<b>16,738,077</b>

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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:	2024	Target 2025
1 Number of new state radio stations successfully established	0	2
2 Number of new state television relays successfully established	0	2
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\$)	\$515.7M	\$607.3M
8 Website views of state enterprises for radio, television, internet media	11,700, 000	16,200,000
9 Number of subscribers of state enterprises for radio, television internet media	669,000	900,000

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 025 Government Information and Communication Services				
	Actual 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>1,089,304</b>	<b>1,301,427</b>	<b>1,431,720</b>	<b>1,575,045</b>
<b>Total Appropriated Current Expenditure</b>	<b>939,304</b>	<b>1,112,727</b>	<b>1,243,020</b>	<b>1,395,045</b>
610 Total Employment Costs	94,123	140,993	140,993	150,254
611 Total Wages and Salaries	94,123	140,993	140,993	150,254
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	845,181	971,734	1,102,027	1,244,791
<b>Total Appropriated Capital Expenditure</b>	<b>150,000</b>	<b>188,700</b>	<b>188,700</b>	<b>180,000</b>
<b>Programme Total</b>	<b>1,089,304</b>	<b>1,301,427</b>	<b>1,431,720</b>	<b>1,575,045</b>

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Prime Minister

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## AGENCY 03 - MINISTRY OF FINANCE

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**Senior Minister, Office of the President, with Responsibility for Finance and the Public Service**

Honourable Dr. Ashni K. Singh

**Finance Secretary**

Mr. S. Pasha

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### **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.

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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

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
<b>031 Policy and Administration</b>	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
	<b>032 Public Financial Management Policies and Services</b>	03206 Treasury 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**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
1202200	Buildings	Buildings
1900400	Basic Needs Trust Fund (BNTF)	Basic Needs Trust Fund (BNTF)
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

## **AGENCY FINANCIAL SUMMARY**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>55,452,044</b>	<b>111,277,831</b>	<b>77,815,354</b>	<b>131,819,418</b>
<b>Total Statutory Expenditure</b>	<b>6,723,495</b>	<b>7,046,175</b>	<b>7,952,175</b>	<b>8,270,325</b>
<b>Total Appropriation Expenditure</b>	<b>48,728,549</b>	<b>104,231,656</b>	<b>69,863,179</b>	<b>123,549,093</b>
Total Appropriated Capital Expenditure	7,048,869	56,159,884	22,626,386	65,940,849
Total Appropriated Current Expenditure	41,679,681	48,071,772	47,236,793	57,608,244
Total Employment Costs	20,207,440	22,342,250	22,223,632	25,514,749
Total Other Charges	21,472,241	25,729,522	25,013,162	32,093,495
<b>Total Revenue</b>	<b>592,997,163</b>	<b>739,872,753</b>	<b>779,447,333</b>	<b>1,017,759,573</b>
Total Current Revenue	592,982,835	713,340,173	779,439,953	1,017,759,573
Total Capital Revenue	14,328	26,532,580	7,380	0

## 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:	2024	Target 2025
1 Number of Finance Circulars issued/to be issued	12	6
2 Total tax revenues collected/to be collected by the Guyana Revenue Authority as a percentage of the tax revenue collection target	99.4%	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	619	1,200
7 Number of national statistical reports published/to be published on Bureau of Statistics website	44	48
8 Number of intelligence reports remitted/to be remitted by FIU to law enforcement	66	25

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>41,383,217</b>	<b>95,819,832</b>	<b>62,049,785</b>	<b>114,325,988</b>
<b>Total Appropriated Current Expenditure</b>	<b>34,413,595</b>	<b>39,723,098</b>	<b>39,486,549</b>	<b>48,493,729</b>
610 Total Employment Costs	19,562,395	21,685,782	21,567,287	24,757,748
611 Total Wages and Salaries	183,426	188,744	191,042	209,998
613 Overhead Expenses	15,258	17,308	15,010	17,137
620 Total Other Charges	14,851,200	18,037,316	17,919,262	23,735,981
<b>Total Appropriated Capital Expenditure</b>	<b>6,969,623</b>	<b>56,096,734</b>	<b>22,563,236</b>	<b>65,832,259</b>
<b>Programme Total</b>	<b>41,383,217</b>	<b>95,819,832</b>	<b>62,049,785</b>	<b>114,325,988</b>

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**Senior Minister, Office of the President, with Responsibility for Finance and the Public**



## 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:

	2024	Target 2025
1 Percentage of transactions processed/to be processed electronically by the Accountant General's Department using the National Payments System	100%	100%
2 Percentage of payments processed/to be processed within mandated timelines	98%	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 (%)	1.2%	1.0%
6 Number of internal audits (routine and follow-up) completed/to be completed	15	15
7 Number of central government officers trained/to be trained in Monitoring and Evaluation	179	200

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>6,723,495</b>	<b>7,046,175</b>	<b>7,952,175</b>	<b>8,270,325</b>
<b>Total Appropriated Expenditure</b>	<b>7,345,332</b>	<b>8,411,823</b>	<b>7,813,394</b>	<b>9,223,105</b>
<b>Total Appropriated Current Expenditure</b>	<b>7,266,086</b>	<b>8,348,673</b>	<b>7,750,244</b>	<b>9,114,515</b>
610 Total Employment Costs	645,045	656,468	656,345	757,001
611 Total Wages and Salaries	620,249	632,322	633,058	733,488
613 Overhead Expenses	24,796	24,146	23,287	23,514
620 Total Other Charges	6,621,041	7,692,206	7,093,899	8,357,514
<b>Total Appropriated Capital Expenditure</b>	<b>79,246</b>	<b>63,150</b>	<b>63,150</b>	<b>108,590</b>
<b>Programme Total</b>	<b>14,068,827</b>	<b>15,457,998</b>	<b>15,765,569</b>	<b>17,493,430</b>

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## AGENCY 12 - MINISTRY OF FOREIGN AFFAIRS & INTERNATIONAL COOPERATION

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### **Minister**

Honourable Hugh Todd

### **Permanent Secretary**

Ms. E. Harper

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### **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.

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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

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
<b>121 Development of Foreign Policy</b>	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
<b>122 Foreign Policy Promotion</b>	12201 Representation Abroad of Foreign Policy	1220101 Representation Abroad of Foreign Policy & Prov.
<b>123 Development of Foreign Trade Policy</b>	12301 Trade Policy Formulation, Negotiation & Implementation	1230101 Trade Policy Formulation, Negotiation and

## CAPITAL PROJECTS

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
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 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>7,424,673</b>	<b>8,324,316</b>	<b>8,290,004</b>	<b>9,416,847</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>7,424,673</b>	<b>8,324,316</b>	<b>8,290,004</b>	<b>9,416,847</b>
Total Appropriated Capital Expenditure	592,924	242,491	224,039	256,802
Total Appropriated Current Expenditure	6,831,749	8,081,825	8,065,965	9,160,045
Total Employment Costs	2,193,923	2,528,937	2,553,984	3,257,606
Total Other Charges	4,637,826	5,552,888	5,511,981	5,902,439
<b>Total Revenue</b>	<b>473,351</b>	<b>458,570</b>	<b>529,477</b>	<b>445,717</b>
Total Current Revenue	467,779	453,570	529,289	445,717
Total Capital Revenue	5,572	5,000	188	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 121 Development of Foreign Policy

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

INDICATORS:	2024	Target 2025
1 Statements and Resolutions in support of Guyana's sovereignty and territorial integrity	18	20
2 Offers received from Diaspora in support of national development efforts	33	30
3 Number of remigration applications processed	409	425
4 Actions and/or activities undertaken in support of the Sustainable Development Goals	5	7
5 Number of CARICOM Skills Certificate issued	191	200
6 Number of persons trained	167	130
7 Number of training programmes completed in accordance with work plan	78	90
8 Contributions paid to regional and international Organisations in accordance with budgetary allocation	98.7%	100%

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>3,052,274</b>	<b>3,709,156</b>	<b>3,993,362</b>	<b>4,164,637</b>
<b>Total Appropriated Current Expenditure</b>	<b>3,033,468</b>	<b>3,564,156</b>	<b>3,866,065</b>	<b>4,011,637</b>
610 Total Employment Costs	413,666	468,236	468,774	610,828
611 Total Wages and Salaries	378,952	424,744	429,654	556,412
613 Overhead Expenses	34,714	43,492	39,121	54,417
620 Total Other Charges	2,619,802	3,095,920	3,397,291	3,400,809
<b>Total Appropriated Capital Expenditure</b>	<b>18,806</b>	<b>145,000</b>	<b>127,297</b>	<b>153,000</b>
<b>Programme Total</b>	<b>3,052,274</b>	<b>3,709,156</b>	<b>3,993,362</b>	<b>4,164,637</b>

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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:	2024	Target 2025
1 Number of bilateral agreements and projects negotiated and approved	10	24
2 Value of technical assistance for national projects	US\$400,000	US\$935,000
3 Revenue collected from consular affairs services provided (G\$)	\$529M	\$535M

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 122 Foreign Policy Promotion				
	Actual 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>4,332,740</b>	<b>4,555,751</b>	<b>4,249,288</b>	<b>5,191,628</b>
<b>Total Appropriated Current Expenditure</b>	<b>3,759,171</b>	<b>4,458,760</b>	<b>4,152,546</b>	<b>5,088,026</b>
610 Total Employment Costs	1,747,798	2,012,892	2,043,610	2,598,851
611 Total Wages and Salaries	994,096	1,243,771	1,276,676	1,637,657
613 Overhead Expenses	753,703	769,121	766,934	961,194
620 Total Other Charges	2,011,373	2,445,868	2,108,936	2,489,175
<b>Total Appropriated Capital Expenditure</b>	<b>573,569</b>	<b>96,991</b>	<b>96,742</b>	<b>103,602</b>
<b>Programme Total</b>	<b>4,332,740</b>	<b>4,555,751</b>	<b>4,249,288</b>	<b>5,191,628</b>

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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:**

	<b>2024</b>	<b>Target 2025</b>
1 Number of new markets secured	13	4
2 Number of markets sustained	130	130
3 Number of new products with preferential access	4	5
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**

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>39,659</b>	<b>59,409</b>	<b>47,354</b>	<b>60,582</b>
<b>Total Appropriated Current Expenditure</b>	<b>39,110</b>	<b>58,909</b>	<b>47,354</b>	<b>60,382</b>
610 Total Employment Costs	32,459	47,809	41,600	47,927
611 Total Wages and Salaries	28,614	41,469	37,692	44,041
613 Overhead Expenses	3,844	6,340	3,908	3,886
620 Total Other Charges	6,651	11,100	5,754	12,455
<b>Total Appropriated Capital Expenditure</b>	<b>550</b>	<b>500</b>	<b>0</b>	<b>200</b>
<b>Programme Total</b>	<b>39,659</b>	<b>59,409</b>	<b>47,354</b>	<b>60,582</b>

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**Minister of Foreign Affairs and International Cooperation**

## AGENCY 06 - MINISTRY OF PARLIAMENTARY AFFAIRS AND GOVERNANCE

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### Minister

Honourable Gail Teixeira

### Permanent Secretary

Vacant

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### 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.

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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

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
<b>061 Policy Development and Administration</b>	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
	<b>062 Parliamentary Affairs</b>	06201 Parliamentary Affairs
<b>063 Governance</b>	06301 Governance	0630101 Constitutional Reform
		0630102 Electoral Reform
		0630103 National Reporting and Transparency
	06302 Subsidies to local Org	0630201 Integrity Commission

## CAPITAL PROJECTS

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
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 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>257,582</b>	<b>368,224</b>	<b>257,802</b>	<b>402,020</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>257,582</b>	<b>368,224</b>	<b>257,802</b>	<b>402,020</b>
Total Appropriated Capital Expenditure	9,123	10,825	10,374	9,505
Total Appropriated Current Expenditure	248,459	357,399	247,428	392,515
Total Employment Costs	58,723	79,066	70,789	75,695
Total Other Charges	189,736	278,333	176,639	316,820
<b>Total Revenue</b>	<b>11,862</b>	<b>1,200</b>	<b>4,477</b>	<b>1,200</b>
Total Current Revenue	11,862	1,200	4,477	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 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.

<b>INDICATORS:</b>	<b>2024</b>	<b>Target 2025</b>
1 Personnel with requisite skills are hired to the reach Ministry's full staff complement	68%	100%
2 Number of capacity building and training sessions accessed by administrative staff	11	10
3 Percentage of budgetary allocation expended	54%	100%

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>118,484</b>	<b>191,257</b>	<b>101,753</b>	<b>197,935</b>
<b>Total Appropriated Current Expenditure</b>	<b>112,357</b>	<b>185,432</b>	<b>96,379</b>	<b>194,180</b>
610 Total Employment Costs	28,165	32,979	31,581	36,414
611 Total Wages and Salaries	28,165	32,979	31,581	36,414
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	84,191	152,453	64,798	157,766
<b>Total Appropriated Capital Expenditure</b>	<b>6,127</b>	<b>5,825</b>	<b>5,374</b>	<b>3,755</b>
<b>Programme Total</b>	<b>118,484</b>	<b>191,257</b>	<b>101,753</b>	<b>197,935</b>

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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 database 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:

	2024	Target 2025
1 Number of parliamentary caucus meetings on parliamentary agenda facilitated	38	40
2 Number of bills passed	21	20
3 Number of bills presented by Government to the National Assembly	23	15
4 Number of reports submitted to the National Assembly by statutory bodies	20	30
5 Number of cabinet parliamentary affairs subcommittee meetings held	38	20
6 Percentage of budgetary allocation expended	59%	100%
7 Number of committee recommendations adopted by the National Assembly	0	4

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>7,633</b>	<b>14,182</b>	<b>9,501</b>	<b>17,266</b>
<b>Total Appropriated Current Expenditure</b>	<b>7,633</b>	<b>14,182</b>	<b>9,501</b>	<b>17,266</b>
610 Total Employment Costs	5,702	6,013	6,484	6,825
611 Total Wages and Salaries	4,418	4,705	5,176	5,176
613 Overhead Expenses	1,284	1,308	1,308	1,650
620 Total Other Charges	1,931	8,169	3,018	10,441
<b>Programme Total</b>	<b>7,633</b>	<b>14,182</b>	<b>9,501</b>	<b>17,266</b>

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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 policymaking.
- Coordinate consultations on Constitutional Reform across the country and manage the Reform process.
- Coordinate consultations on Electoral Reform across the country and manage the Reform process.
- Establish systems to improve government responsiveness to concerns and issues of citizens relating to governance with a view to redress where possible.
- Organise and manage the preparation of Guyana's national reports in keeping with its international treaty reporting obligations as regards human rights, and transparency and accountability.

#### IMPACTS:

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

INDICATORS:	2024	Target 2025
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	6	12
4 Number of State Party reports submitted in keeping with Guyana's regional and international human rights treaty obligations	2	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	2	1
8 Number of meetings of the National Coordinating Committee for the UNCAC and IACAC. (Anti-Corruption)	3	4
9 Number of training workshops on anti-corruption	2	2
10 Number of State Party reports to the US State Department	2	5
11 Number of responses to UN and OAS committees' and experts' requests for information from the State Party.	14	20

12	Number of public relations messages published in traditional and social media	211	120
13	Number of representations made on behalf of the public to effectively address complaints	100	100
14	Number of Stakeholder Consultations conducted with civil society	3	3
15	Number of trainings accessed by staff within the Governance programme	2	3
16	Percentage of budgetary allocation expended	90%	100%
17	Number of Constitutional Reform consultations completed across the country	N/A	0
18	Number of persons completing MPAG's International Human Rights Law Course	162	160

**FINANCIAL INFORMATION:**

<b>Details of Current Expenditures by Programme</b>				
<b>Programme - 063 Governance</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>131,465</b>	<b>162,785</b>	<b>146,548</b>	<b>186,819</b>
<b>Total Appropriated Current Expenditure</b>	<b>128,469</b>	<b>157,785</b>	<b>141,548</b>	<b>181,069</b>
610 Total Employment Costs	24,856	40,074	32,725	32,456
611 Total Wages and Salaries	24,856	40,074	32,725	32,456
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	103,613	117,711	108,823	148,613
<b>Total Appropriated Capital Expenditure</b>	<b>2,995</b>	<b>5,000</b>	<b>5,000</b>	<b>5,750</b>
<b>Programme Total</b>	<b>131,465</b>	<b>162,785</b>	<b>146,548</b>	<b>186,819</b>

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## AGENCY 07 - PARLIAMENT OFFICE

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### **Speaker of the National Assembly**

Honourable Manzoor Nadir

### **Clerk of the National Assembly**

Mr. S. Isaacs

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#### **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.

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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

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

## CAPITAL PROJECTS

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

## AGENCY FINANCIAL SUMMARY

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>1,972,405</b>	<b>2,207,335</b>	<b>2,119,617</b>	<b>2,125,831</b>
<b>Total Statutory Expenditure</b>	<b>1,923,675</b>	<b>2,156,835</b>	<b>2,069,118</b>	<b>2,070,831</b>
<b>Total Appropriation Expenditure</b>	<b>48,730</b>	<b>50,500</b>	<b>50,500</b>	<b>55,000</b>
Total Appropriated Capital Expenditure	48,730	50,500	50,500	55,000
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0
<b>Total Revenue</b>	<b>34,240</b>	<b>31,476</b>	<b>35,491</b>	<b>30,675</b>
Total Current Revenue	33,340	31,476	35,491	30,675
Total Capital Revenue	900	0	0	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:	2024	Target 2025
1 Number of Parliamentary matters dealt with in accordance with the standing Orders of the National assembly	80	126
2 Timely reading, printing, gazetting and circulating of Bills for consideration by the National Assembly	23	30
3 Numbers of acts published	21	32
4 Number of verbatim Committee reports produced (including National Assembly Reports)	49	116

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 071 National Assembly				
	Actual 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total Statutory Expenditure</b>	1,972,405	2,207,335	2,119,617	2,125,831
<b>Total Appropriated Expenditure</b>	48,730	50,500	50,500	55,000
<b>Total Appropriated Current Expenditure</b>	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
<b>Programme Total</b>	1,972,405	2,207,335	2,119,617	2,125,831

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**Auditor General**  
Mr. D. Sharma

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**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.

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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

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
<b>081 Audit Office</b>	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

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
4000200	Constitutional Agencies	Constitutional Agencies

## AGENCY FINANCIAL SUMMARY

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>1,142,890</b>	<b>1,335,046</b>	<b>1,335,024</b>	<b>1,563,364</b>
<b>Total Statutory Expenditure</b>	<b>1,117,892</b>	<b>1,319,046</b>	<b>1,319,046</b>	<b>1,537,244</b>
<b>Total Appropriation Expenditure</b>	<b>24,998</b>	<b>16,000</b>	<b>15,979</b>	<b>26,120</b>
Total Appropriated Capital Expenditure	24,998	16,000	15,979	26,120
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0
<b>Total Revenue</b>	<b>26,251</b>	<b>19,516</b>	<b>20,256</b>	<b>21,868</b>
Total Current Revenue	26,251	19,516	20,256	21,868
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:	2024	Target 2025
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	931	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	2	3

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 081 Office of the Auditor General				
	Actual 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total Statutory Expenditure</b>	1,142,890	1,335,046	1,335,024	1,563,364
<b>Total Appropriated Expenditure</b>	24,998	16,000	15,979	26,120
<b>Total Appropriated Current Expenditure</b>	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
<b>Programme Total</b>	1,142,890	1,335,046	1,335,024	1,563,364

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## AGENCY 09 - PUBLIC AND POLICE SERVICE COMMISSIONS

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**Chairman, Public Service Commission**

Mr. Manniram Prashad

**Chairman, Police Service Commission**

Pastor P. Findlay

**Secretary**

Mr. J. Jaisingh

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### **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.

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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

### Programme

### SubProgramme

### Activity

#### 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 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>162,427</b>	<b>202,124</b>	<b>196,894</b>	<b>240,590</b>
<b>Total Statutory Expenditure</b>	<b>159,928</b>	<b>199,624</b>	<b>194,395</b>	<b>230,690</b>
<b>Total Appropriation Expenditure</b>	<b>2,499</b>	<b>2,500</b>	<b>2,500</b>	<b>9,900</b>
Total Appropriated Capital Expenditure	2,499	2,500	2,500	9,900
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0
<b>Total Revenue</b>	<b>1,025</b>	<b>1,820</b>	<b>1,575</b>	<b>0</b>
Total Current Revenue	1,025	1,800	1,575	0
Total Capital Revenue	0	20	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 091 Public and Police Service Commission

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

INDICATORS:	2024	Target 2025
1 Number of Officers promoted in the Guyana Police Force	250	300
2 Number of Public Servants promoted in the various Ministries, Regions, Departments and Agencies	210	300
3 Number of Public Servants appointed	951	600
4 Number of Superannuation benefits processed for Public Officers	214	220
5 Number of Superannuation benefits processed for Police Officers	52	60
6 Number of disciplinary matters dealt with in the Public Sector	28	0
7 Number of disciplinary matters dealt with in the Guyana Police Force	25	20

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 091 Public and Police Service Commission				
	Actual 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total Statutory Expenditure</b>	<b>162,427</b>	<b>202,124</b>	<b>196,894</b>	<b>240,590</b>
<b>Total Appropriated Expenditure</b>	<b>2,499</b>	<b>2,500</b>	<b>2,500</b>	<b>9,900</b>
<b>Total Appropriated Current Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Programme Total</b>	<b>162,427</b>	<b>202,124</b>	<b>196,894</b>	<b>240,590</b>

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## AGENCY 10 - TEACHING SERVICE COMMISSION

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**Chairperson**

Mrs. Doodmattie. Singh

**Secretary**

Mr. R. Bassoo

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### **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.

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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

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

## CAPITAL PROJECTS

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
4000400	Constitutional Agencies	Constitutional Agencies

## AGENCY FINANCIAL SUMMARY

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>147,481</b>	<b>184,461</b>	<b>180,968</b>	<b>201,948</b>
<b>Total Statutory Expenditure</b>	<b>140,539</b>	<b>174,461</b>	<b>170,979</b>	<b>193,648</b>
<b>Total Appropriation Expenditure</b>	<b>6,942</b>	<b>10,000</b>	<b>9,990</b>	<b>8,300</b>
Total Appropriated Capital Expenditure	6,942	10,000	9,990	8,300
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0
<b>Total Revenue</b>	<b>20</b>	<b>0</b>	<b>36</b>	<b>0</b>
Total Current Revenue	20	0	36	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:

	2024	Target 2025
1 Percentage of positions filled for Senior vacancies	0%	90%
2 Percentage of positions filled for Junior vacancies	77%	90%
3 Percentage of trained teachers appointed	75%	90%
4 Percentage of senior acting appointments made	100%	100%
5 Accurate database for teachers in the ten administrative regions - (Number of transfers, name changes, re-grading, secondment, retirement, Master's, Diploma)	21,198	25,000

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 101 Teaching Service Commission				
	Actual 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total Statutory Expenditure</b>	147,481	184,461	180,968	201,948
<b>Total Appropriated Expenditure</b>	6,942	10,000	9,990	8,300
<b>Total Appropriated Current Expenditure</b>	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
<b>Programme Total</b>	147,481	184,461	180,968	201,948

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## AGENCY 11 - GUYANA ELECTIONS COMMISSION

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**Chairman**  
Justice Claudette Singh

**Chief Election Officer**  
Mr. V. Persaud

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### **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.

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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

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

## CAPITAL PROJECTS

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
4000500	Constitutional Agencies	Constitutional Agencies

## AGENCY FINANCIAL SUMMARY

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>3,952,099</b>	<b>3,508,386</b>	<b>2,982,629</b>	<b>7,344,852</b>
<b>Total Statutory Expenditure</b>	<b>3,808,786</b>	<b>3,408,386</b>	<b>2,882,629</b>	<b>7,106,973</b>
<b>Total Appropriation Expenditure</b>	<b>143,313</b>	<b>100,000</b>	<b>100,000</b>	<b>237,879</b>
Total Appropriated Capital Expenditure	143,313	100,000	100,000	237,879
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0
<b>Total Revenue</b>	<b>7,670</b>	<b>0</b>	<b>9,944</b>	<b>0</b>
Total Current Revenue	7,670	0	9,944	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:	2024	Target 2025
1 Number of cycles of Continuous Registration	2	2
2 Number of new Registrants	27,483	29,400
3 Number of Claims and Objections Period (Preparation of Official List of Electors)	2	2
4 General and Regional Elections held	N/A	1
5 Local Government Elections held	N/A	N/A

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 111 Elections Commission				
	Actual 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total Statutory Expenditure</b>	<b>3,952,099</b>	<b>3,508,386</b>	<b>2,982,629</b>	<b>7,344,852</b>
<b>Total Appropriated Expenditure</b>	<b>143,313</b>	<b>100,000</b>	<b>100,000</b>	<b>237,879</b>
<b>Total Appropriated Current Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Programme Total</b>	<b>3,952,099</b>	<b>3,508,386</b>	<b>2,982,629</b>	<b>7,344,852</b>

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Minister of Parliamentary Affairs and Governance



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## AGENCY 13 - MINISTRY OF LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT

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### **Minister**

Honourable Sonia Savitri Parag

### **Minister in the Ministry**

Honourable Anand Persaud

### **Permanent Secretary**

Mr. M. Choo-Kang

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### **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.

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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

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
<b>131 Policy Development and Administration</b>	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
<b>133 Regional Development</b>	13301 Regional Development	1330101 Regional Co-ordination 1330102 Monitoring and Outreach 1330104 Sustainable Community Infrastructure
<b>134 Local Government Development</b>	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**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
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
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**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>19,434,541</b>	<b>23,408,465</b>	<b>21,808,249</b>	<b>41,883,453</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>19,434,541</b>	<b>23,408,465</b>	<b>21,808,249</b>	<b>41,883,453</b>
Total Appropriated Capital Expenditure	17,457,137	20,674,800	19,190,887	38,712,500
Total Appropriated Current Expenditure	1,977,404	2,733,665	2,617,363	3,170,953
Total Employment Costs	323,452	421,500	380,300	505,269
Total Other Charges	1,653,952	2,312,165	2,237,063	2,665,684
<b>Total Revenue</b>	<b>154,711</b>	<b>2,294</b>	<b>4,909</b>	<b>5,029</b>
Total Current Revenue	154,711	2,294	4,909	5,029
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:

	2024	Target 2025
1 Number of staff trained in specific areas	48	25
2 Completion of the Local Government Sector Strategy	0	0
3 Percentage of budgetary allocation expended	93%	100%
4 Establishment of Local Government Data Infrastructure	1	0
5 Completion of the MoLGRD Strategic Plan	0	0
6 Completion of Sanitation Sector Plan	0	0
7 Establishment of the Monitoring and Evaluation Framework	0	0

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>359,048</b>	<b>438,151</b>	<b>394,863</b>	<b>558,372</b>
<b>Total Appropriated Current Expenditure</b>	<b>337,049</b>	<b>402,151</b>	<b>358,866</b>	<b>510,372</b>
610 Total Employment Costs	174,346	189,124	174,373	249,204
611 Total Wages and Salaries	159,462	174,661	161,250	231,408
613 Overhead Expenses	14,885	14,463	13,123	17,796
620 Total Other Charges	162,703	213,027	184,493	261,168
<b>Total Appropriated Capital Expenditure</b>	<b>21,999</b>	<b>36,000</b>	<b>35,997</b>	<b>48,000</b>
<b>Programme Total</b>	<b>359,048</b>	<b>438,151</b>	<b>394,863</b>	<b>558,372</b>

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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:	2024	Target 2025
1 Number of staff trained in specific areas	6	8
2 Number of existing infrastructure improved	0	4
3 Number of new infrastructure improved	0	0

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 133 Regional Development				
	Actual 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>333,434</b>	<b>110,397</b>	<b>99,839</b>	<b>2,935,850</b>
<b>Total Appropriated Current Expenditure</b>	<b>69,365</b>	<b>107,397</b>	<b>96,839</b>	<b>207,350</b>
610 Total Employment Costs	33,085	43,381	43,381	133,673
611 Total Wages and Salaries	26,506	36,472	36,714	124,358
613 Overhead Expenses	6,578	6,909	6,667	9,315
620 Total Other Charges	36,280	64,016	53,458	73,677
<b>Total Appropriated Capital Expenditure</b>	<b>264,068</b>	<b>3,000</b>	<b>3,000</b>	<b>2,728,500</b>
<b>Programme Total</b>	<b>333,434</b>	<b>110,397</b>	<b>99,839</b>	<b>2,935,850</b>

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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:

	2024	Target 2025
1 Number of municipal landfills managed	14	15
2 Number of staff trained in specific areas	348	180
3 Number of new infrastructures developed	31	53
4 Number of existing infrastructure improved	13	20
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	22,231	30,000



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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>18,742,059</b>	<b>22,859,917</b>	<b>21,313,548</b>	<b>38,389,231</b>
<b>Total Appropriated Current Expenditure</b>	<b>1,570,990</b>	<b>2,224,117</b>	<b>2,161,658</b>	<b>2,453,231</b>
610 Total Employment Costs	116,021	188,995	162,546	122,392
611 Total Wages and Salaries	107,006	179,358	153,886	112,539
613 Overhead Expenses	9,015	9,637	8,660	9,853
620 Total Other Charges	1,454,968	2,035,122	1,999,112	2,330,839
<b>Total Appropriated Capital Expenditure</b>	<b>17,171,070</b>	<b>20,635,800</b>	<b>19,151,890</b>	<b>35,936,000</b>
<b>Programme Total</b>	<b>18,742,059</b>	<b>22,859,917</b>	<b>21,313,548</b>	<b>38,389,231</b>

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**Minister of Local Government and Regional Development**

## AGENCY 14 - MINISTRY OF PUBLIC SERVICE

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**Senior Minister, Office of the President, with Responsibility for Finance and the Public Service**

Honourable Dr. Ashni K. Singh

**Permanent Secretary**

Ms. S. Grogan

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### **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.

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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

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
<b>141 Policy Development and Administration</b>	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
<b>142 Human Resource Development</b>	14201 Human Resource Development	1420101 Public Service Training 1420102 Scholarships Administration
<b>143 Human Resource Management and Technology</b>	14301 Public Service Human Resource Management	1430101 Public Service Human Resource Administration 1430102 Public Service Human Resource Management

## CAPITAL PROJECTS

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
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 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>4,363,046</b>	<b>6,559,975</b>	<b>6,442,118</b>	<b>8,432,448</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>4,363,046</b>	<b>6,559,975</b>	<b>6,442,118</b>	<b>8,432,448</b>
Total Appropriated Capital Expenditure	155,112	155,168	134,679	173,135
Total Appropriated Current Expenditure	4,207,934	6,404,807	6,307,439	8,259,313
Total Employment Costs	193,633	253,167	234,745	238,655
Total Other Charges	4,014,301	6,151,640	6,072,694	8,020,658
<b>Total Revenue</b>	<b>182,728</b>	<b>230,193</b>	<b>378,603</b>	<b>239,401</b>
Total Current Revenue	182,728	230,193	378,603	239,401
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:

	2024	Target 2025
1 Percentage of budgetary allocation expended	98%	100%
2 Number of Policies developed, updated and implemented	1	4
3 Number of stakeholder engagement / meetings held	72	N/A
4 Number of circulars issued by the Ministry	3	4

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>191,143</b>	<b>207,591</b>	<b>162,970</b>	<b>207,233</b>
<b>Total Appropriated Current Expenditure</b>	<b>165,726</b>	<b>193,723</b>	<b>151,604</b>	<b>189,188</b>
610 Total Employment Costs	88,640	96,580	86,494	93,043
611 Total Wages and Salaries	79,181	87,429	77,948	83,113
613 Overhead Expenses	9,459	9,151	8,546	9,930
620 Total Other Charges	77,086	97,143	65,110	96,145
<b>Total Appropriated Capital Expenditure</b>	<b>25,417</b>	<b>13,868</b>	<b>11,367</b>	<b>18,045</b>
<b>Programme Total</b>	<b>191,143</b>	<b>207,591</b>	<b>162,970</b>	<b>207,233</b>

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**Senior Minister, Office of the President, with Responsibility for Finance and the Public Service**

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 142 Human Resource Development

#### OBJECTIVE:

To plan, coordinate, and manage the training of public servants in order to build a 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:	2024	Target 2025
1 Number of persons trained through Central, Virtual, Regional and In-House Training:	1,771	2,800
1.1 Central Training (CT)	1,512	2,195
1.2 Virtual Training (VT)	0	80
1.3 Regional Training (RT)	25	175
1.4 In-House Training	234	350
2 Number of persons awarded GOG scholarship in necessary skillsets for national development	434 (159 M, 275 F)	393
3 Number of persons awarded GOAL scholarships in skills sets necessary for national development	8,316	9,000
4 Number of persons trained through the Centre for Excellence in Information Technology	578	1,200

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>4,116,021</b>	<b>6,276,986</b>	<b>6,215,037</b>	<b>8,160,803</b>
<b>Total Appropriated Current Expenditure</b>	<b>3,994,323</b>	<b>6,142,086</b>	<b>6,098,010</b>	<b>8,007,713</b>
610 Total Employment Costs	60,573	92,589	91,374	88,980
611 Total Wages and Salaries	55,923	89,402	88,315	85,458
613 Overhead Expenses	4,649	3,187	3,058	3,522
620 Total Other Charges	3,933,750	6,049,497	6,006,637	7,918,733
<b>Total Appropriated Capital Expenditure</b>	<b>121,698</b>	<b>134,900</b>	<b>117,027</b>	<b>153,090</b>
<b>Programme Total</b>	<b>4,116,021</b>	<b>6,276,986</b>	<b>6,215,037</b>	<b>8,160,803</b>

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**Senior Minister, Office of the President, with Responsibility for Finance and the Public Service**



## 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 the effective and quality Public Service delivery..
- Cordial and respectful relations among public servants.

INDICATORS:	2024	Target 2025
1 Number of posts created annually	1,086	300
2 Number of vacancies authorised and approved for filling in the public service	2,575	300
3 Number of employees retiring voluntarily/ medically across the Public Service	35	50
4 Number of Budget Agencies implementing Electronic Attendance Systems	18	36
5 Number of Budget Agencies implementing the Human Resource Management Information System	6	36
6 Number of Public Sector Reform sensitization activities conducted	24	36
7 Number of agencies implementing Performance Management Systems	34	36
8 Number of agencies implementing Computerized Registry System	8	36
9 Number of new persons employed in the Public Service (contract, temporary)	2,194(1,984C, 210T)	1,200(900C,300T)

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>55,882</b>	<b>75,398</b>	<b>64,111</b>	<b>64,412</b>
<b>Total Appropriated Current Expenditure</b>	<b>47,885</b>	<b>68,998</b>	<b>57,825</b>	<b>62,412</b>
610 Total Employment Costs	44,420	63,998	56,878	56,632
611 Total Wages and Salaries	33,957	54,338	47,041	45,618
613 Overhead Expenses	10,463	9,660	9,837	11,014
620 Total Other Charges	3,465	5,000	947	5,780
<b>Total Appropriated Capital Expenditure</b>	<b>7,997</b>	<b>6,400</b>	<b>6,286</b>	<b>2,000</b>
<b>Programme Total</b>	<b>55,882</b>	<b>75,398</b>	<b>64,111</b>	<b>64,412</b>

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**Senior Minister, Office of the President, with Responsibility for Finance and the Public Service**

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## AGENCY 16 - MINISTRY OF AMERINDIAN AFFAIRS

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### Minister

Honourable Pauline Campbell-Sukhai

### Permanent Secretary

Ms. R. Toolsiram (a.g.)

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### 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.

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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

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
<b>161 Policy Development and Administration</b>	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
<b>162 Community Development and Empowerment</b>	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

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
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 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>8,915,004</b>	<b>6,272,116</b>	<b>6,215,999</b>	<b>7,210,157</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>8,915,004</b>	<b>6,272,116</b>	<b>6,215,999</b>	<b>7,210,157</b>
Total Appropriated Capital Expenditure	7,652,449	4,871,100	4,870,163	5,386,080
Total Appropriated Current Expenditure	1,262,555	1,401,016	1,345,835	1,824,077
Total Employment Costs	249,909	274,649	274,470	320,556
Total Other Charges	1,012,646	1,126,367	1,071,365	1,503,520
<b>Total Revenue</b>	<b>16,339</b>	<b>0</b>	<b>31,381</b>	<b>0</b>
Total Current Revenue	16,339	0	31,381	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.

<b>INDICATORS:</b>	<b>2024</b>	<b>Target 2025</b>
1 Number of village councils reporting increased villager attendance at meetings	254	253
2 Percentage of budgetary allocation expended	66%	100%
3 Number of public outreaches executed in Amerindian communities	700	800

**FINANCIAL INFORMATION:**

<b>Details of Current Expenditures by Programme</b>				
<b>Programme - 161 Policy Development and Administration</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>792,690</b>	<b>880,335</b>	<b>870,189</b>	<b>1,123,387</b>
<b>Total Appropriated Current Expenditure</b>	<b>704,207</b>	<b>797,635</b>	<b>787,542</b>	<b>1,045,007</b>
610 Total Employment Costs	186,531	204,892	204,713	237,878
611 Total Wages and Salaries	177,223	196,331	195,604	227,888
613 Overhead Expenses	9,308	8,561	9,110	9,990
620 Total Other Charges	517,676	592,743	582,828	807,129
<b>Total Appropriated Capital Expenditure</b>	<b>88,483</b>	<b>82,700</b>	<b>82,647</b>	<b>78,380</b>
<b>Programme Total</b>	<b>792,690</b>	<b>880,335</b>	<b>870,189</b>	<b>1,123,387</b>

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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:	2024	Target 2025
1 Proportion of villages implementing their village sustainable plans	253/253	253/253
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	254	253
4 Number of tourism projects undertaken across the Villages	10/254	18/253
5 Number of Amerindian persons/patients given assistance (health and welfare)	2,566	3,600
6 Number of Amerindian persons/patients given assistance (accommodation and meals)	1,596	3,500
7 Number of Amerindian persons/patients given assistance (transportation)	1,148	1,536
8 Number of scholarships awarded, disaggregated by sex and region	627 (258 M, 369 F)	804
9 Number of Amerindian heritage preservation activities executed annually	16/16	26

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>8,122,314</b>	<b>5,391,781</b>	<b>5,345,810</b>	<b>6,086,770</b>
<b>Total Appropriated Current Expenditure</b>	<b>558,348</b>	<b>603,381</b>	<b>558,294</b>	<b>779,070</b>
610 Total Employment Costs	63,378	69,757	69,757	82,678
611 Total Wages and Salaries	58,811	65,652	65,763	77,873
613 Overhead Expenses	4,568	4,105	3,994	4,805
620 Total Other Charges	494,970	533,624	488,537	696,392
<b>Total Appropriated Capital Expenditure</b>	<b>7,563,966</b>	<b>4,788,400</b>	<b>4,787,516</b>	<b>5,307,700</b>
<b>Programme Total</b>	<b>8,122,314</b>	<b>5,391,781</b>	<b>5,345,810</b>	<b>6,086,770</b>

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**Minister of Amerindian Affairs**

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## AGENCY 21 - MINISTRY OF AGRICULTURE

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### Minister

Honourable Zulfikar Mustapha

### Permanent Secretary

Ms. D. Ferguson (a.g.)

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### 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.

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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

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>	
<b>211 Ministry Administration</b>	21101 Strategic Direction and Implementation	2110101 Strategic Direction	
		2110102 Strategic Implementation	
	21102 Budgeting and Finance	2110201 Budgeting and Finance	
		2110301 Statistical Services	
	21103 Statistical Services	2110301 Statistical Services	
		2110401 Project Cycle Management	
	21104 Project Cycle Management	2110401 Project Cycle Management	
		2110501 General Administration	
	21105 General Administration	2110501 General Administration	
		2110502 Record Management and Support Services	
	21106 Personnel Administration	2110601 Personnel Administration	
		2110601 Personnel Administration	
	<b>212 Agriculture Development and Support Services</b>	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	
		2120801 Rice Development Board	
21208 Rice Development		2120801 Rice Development Board	
<b>213 Fisheries</b>			

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
	21301 Programme Administration	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
<b>214 Hydrometeorological Services</b>	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**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
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
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 Development
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**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>54,719,938</b>	<b>51,686,398</b>	<b>67,606,992</b>	<b>63,724,095</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>54,719,938</b>	<b>51,686,398</b>	<b>67,606,992</b>	<b>63,724,095</b>
Total Appropriated Capital Expenditure	27,015,895	23,439,338	29,593,050	29,766,645
Total Appropriated Current Expenditure	27,704,043	28,247,060	38,013,941	33,957,450
Total Employment Costs	955,545	904,088	890,780	871,627
Total Other Charges	26,748,498	27,342,972	37,123,161	33,085,824
<b>Total Revenue</b>	<b>623,140</b>	<b>125,543</b>	<b>62,937</b>	<b>125,085</b>
Total Current Revenue	623,140	125,543	62,937	125,085
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:	2024	Target 2025
1 Number of agriculture policies updated and developed	5	5
2 Agriculture share of Non-Oil GDP	N/A	24
3 Percentage of biological pesticides from total pesticides registered	7%	7%
4 Percentage of initiatives with active coordination mechanism	75%	100%
5 Percentage of budgetary allocation expended	99%	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 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>1,997,159</b>	<b>2,784,336</b>	<b>2,690,871</b>	<b>1,048,849</b>
<b>Total Appropriated Current Expenditure</b>	<b>989,659</b>	<b>1,248,836</b>	<b>1,155,409</b>	<b>1,018,849</b>
610 Total Employment Costs	548,945	482,787	469,479	396,837
611 Total Wages and Salaries	526,300	459,174	447,821	372,444
613 Overhead Expenses	22,644	23,613	21,658	24,393
620 Total Other Charges	440,715	766,049	685,930	622,013
<b>Total Appropriated Capital Expenditure</b>	<b>1,007,500</b>	<b>1,535,500</b>	<b>1,535,462</b>	<b>30,000</b>
<b>Programme Total</b>	<b>1,997,159</b>	<b>2,784,336</b>	<b>2,690,871</b>	<b>1,048,849</b>

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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:	2024	Target 2025
1 Length (km) of D&I channels maintained	29,898	34,000
2 Number of D&I structures maintained	79	108
3 Number of new D&I structures constructed	8	10
4 Area (ha) of new or resuscitated farmlands now accessing D&I services disaggregated by administrative region	559	2,000
5 Number of research and development papers published	3	7
6 Number of technological packs revised/updated developed and disseminated to farmers	13	25
7 Number of Artificial Inseminated (AI) offspring of cattle, swine, sheep, and goat registered with GLDA	907	1,500
8 Number of occurrences of animal disease outbreak	1	0
9 Number of GSA graduates equipped with skills to profitably manage own agri-business	89	73
10 Number of farmers trained in sustainable agricultural practices	10,121	17,000
11 Number of farms certified to produce wholesome food and agricultural commodities for export	236	250
12 Volume (MT) and value(G\$) of non-traditional agriculture exports:		
12.1 Volume of non-traditional agriculture exports (MT)	7,204	7,717
12.2 Value of non-traditional agriculture exports (G\$)	\$1.7B	\$1.9B
13 Share of cropland under sustainable management	N/A	N/A
14 Length (km) of farm to market access roads constructed	75	90
15 Length (km) of farm to market access roads maintained	215	152
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  
 19 Number of livestock lost due to flooding

N/A N/A  
 N/A N/A

**FINANCIAL INFORMATION:**

<b>Details of Current Expenditures by Programme</b>				
<b>Programme - 212 Agriculture Development and Support Services</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	51,628,271	47,521,239	63,622,929	61,070,267
<b>Total Appropriated Current Expenditure</b>	25,717,780	25,760,739	35,706,852	31,491,490
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	25,717,780	25,760,739	35,706,852	31,491,490
<b>Total Appropriated Capital Expenditure</b>	25,910,491	21,760,500	27,916,077	29,578,777
<b>Programme Total</b>	51,628,271	47,521,239	63,622,929	61,070,267

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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:	2024	Target 2025
1 Production (kg) of aquaculture and inland fisheries	1,791,000	2,551,000
2 Production (MT) of marine fisheries	49,513	50,270
3 Number of fingerlings sold	25,236	31,212
4 Number of farmers trained in aquaculture practices	179	185
5 Value (G\$) and Volume (MT) of fisheries export:		
5.1 Volume of fisheries export (MT)	8,297	10,122
5.2 Value of fisheries export (G\$)	\$7.8B	\$9.9B
6 Number of licences processed by the Fisheries Department	5,397	7,500

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>368,106</b>	<b>610,844</b>	<b>526,878</b>	<b>667,062</b>
<b>Total Appropriated Current Expenditure</b>	<b>333,202</b>	<b>532,506</b>	<b>450,176</b>	<b>587,062</b>
610 Total Employment Costs	188,292	197,588	197,588	234,358
611 Total Wages and Salaries	167,038	172,616	177,081	205,046
613 Overhead Expenses	21,254	24,972	20,507	29,312
620 Total Other Charges	144,910	334,918	252,588	352,704
<b>Total Appropriated Capital Expenditure</b>	<b>34,904</b>	<b>78,338</b>	<b>76,703</b>	<b>80,000</b>
<b>Programme Total</b>	<b>368,106</b>	<b>610,844</b>	<b>526,878</b>	<b>667,062</b>

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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:

	<b>2024</b>	<b>Target 2025</b>
1 Number of meteorological stations operational (manual rainfall stations, synoptic and climatology stations)	184	190
2 Number of publications (Farmer's Monthly Weather Bulletin and Drought Bulletin)	15	24
3 Number of Daily Weather Briefs disseminated	366	365
4 Number of automated hydrometeorological stations operational (meteorological and hydrological)	54	67
5 Number of hydrological stations operational	17	25
6 Number of wells inspected/registered	121	50

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>726,402</b>	<b>769,979</b>	<b>766,313</b>	<b>937,917</b>
<b>Total Appropriated Current Expenditure</b>	<b>663,402</b>	<b>704,979</b>	<b>701,504</b>	<b>860,049</b>
610 Total Employment Costs	218,309	223,713	223,713	240,432
611 Total Wages and Salaries	172,491	174,530	177,028	191,676
613 Overhead Expenses	45,818	49,183	46,685	48,757
620 Total Other Charges	445,093	481,266	477,791	619,617
<b>Total Appropriated Capital Expenditure</b>	<b>63,000</b>	<b>65,000</b>	<b>64,809</b>	<b>77,868</b>
<b>Programme Total</b>	<b>726,402</b>	<b>769,979</b>	<b>766,313</b>	<b>937,917</b>

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**Minister of Agriculture**



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## AGENCY 23 - MINISTRY OF TOURISM, INDUSTRY AND COMMERCE

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### **Minister**

Honourable Oneidge Walrond

### **Permanent Secretary**

Mrs. S. Roopchand-Edwards

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### **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.

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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

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
<b>231 Policy Development and Administration</b>	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
<b>232 Business Development, Support and Promotion</b>	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
<b>233 Consumer Protection</b>	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
<b>234 Tourism Development and Promotion</b>	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**

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

## **AGENCY FINANCIAL SUMMARY**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>5,573,337</b>	<b>9,177,898</b>	<b>8,293,292</b>	<b>8,804,286</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>5,573,337</b>	<b>9,177,898</b>	<b>8,293,292</b>	<b>8,804,286</b>
Total Appropriated Capital Expenditure	3,244,153	6,586,100	5,759,436	6,052,135
Total Appropriated Current Expenditure	2,329,184	2,591,798	2,533,856	2,752,151
Total Employment Costs	255,833	261,206	254,005	270,308
Total Other Charges	2,073,351	2,330,592	2,279,851	2,481,843
<b>Total Revenue</b>	<b>76,175</b>	<b>39,400</b>	<b>71,975</b>	<b>39,400</b>
Total Current Revenue	76,175	39,400	71,975	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:	2024	Target 2025
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	69	42
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	1
6 Percentage change in the nominal value of domestic credit to the private sector	18%	18%

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>401,547</b>	<b>492,758</b>	<b>466,024</b>	<b>489,741</b>
<b>Total Appropriated Current Expenditure</b>	<b>372,396</b>	<b>420,258</b>	<b>393,800</b>	<b>437,741</b>
610 Total Employment Costs	141,568	146,107	136,806	133,247
611 Total Wages and Salaries	128,983	132,849	125,484	122,730
613 Overhead Expenses	12,585	13,258	11,321	10,517
620 Total Other Charges	230,828	274,151	256,995	304,494
<b>Total Appropriated Capital Expenditure</b>	<b>29,151</b>	<b>72,500</b>	<b>72,224</b>	<b>52,000</b>
<b>Programme Total</b>	<b>401,547</b>	<b>492,758</b>	<b>466,024</b>	<b>489,741</b>

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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:	2024	Target 2025
1 Percentage of businesses in the Industrial Estates engaged in value-added production	57%	70%
2 Percentage of tax compliant businesses on the industrial estates	11%	80%
3 Percentage of import/export licenses issued within 24 hours	94%	97%
4 Percentage of total nominal value of Government procurement going to small businesses	N/A	20%
5 Number of small businesses that received loans and grants from the Small Business Bureau	123	2,182
6 Number of standards developed	33	30

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 232 Business Development, Support and Promotion				
	Actual 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	4,214,604	7,599,462	6,749,924	7,137,414
<b>Total Appropriated Current Expenditure</b>	1,034,238	1,134,862	1,111,404	1,215,414
610 Total Employment Costs	52,656	49,412	53,576	65,374
611 Total Wages and Salaries	50,228	47,976	52,480	63,749
613 Overhead Expenses	2,428	1,436	1,096	1,625
620 Total Other Charges	981,582	1,085,450	1,057,828	1,150,040
<b>Total Appropriated Capital Expenditure</b>	3,180,366	6,464,600	5,638,520	5,922,000
<b>Programme Total</b>	4,214,604	7,599,462	6,749,924	7,137,414

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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:

	2024	Target 2025
1 Number of businesses inspected for compliance with the Consumer Affairs Act	1,275	1,300
2 Percentage of businesses inspected by the CCAC that are in compliance with the Consumer Affairs Act	35%	35%
3 Number of defiant businesses assisted by the CCAC to attain compliance with the Consumer Affairs Act	275	190
4 Number of complaints received	484	N/A
5 Percentage of consumer cases/complaints resolved	78%	85%
6 Number of followers on Consumer Affairs Department Facebook page	659	550
7 Number of target participants who attended consumer awareness sessions	5,800	3,000



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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>144,305</b>	<b>171,615</b>	<b>169,003</b>	<b>178,120</b>
<b>Total Appropriated Current Expenditure</b>	<b>143,563</b>	<b>166,615</b>	<b>164,003</b>	<b>171,120</b>
610 Total Employment Costs	10,551	10,868	9,063	8,073
611 Total Wages and Salaries	9,150	9,634	8,044	7,187
613 Overhead Expenses	1,402	1,234	1,019	886
620 Total Other Charges	133,011	155,747	154,940	163,047
<b>Total Appropriated Capital Expenditure</b>	<b>742</b>	<b>5,000</b>	<b>5,000</b>	<b>7,000</b>
<b>Programme Total</b>	<b>144,305</b>	<b>171,615</b>	<b>169,003</b>	<b>178,120</b>

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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:	2024	Target 2025
1 Number of visitors' arrival	332,134 (Nov.,2024)	400,000
2 Number of persons trained in areas of tourism	2,536	2,750
3 Value of Tourism investments (GYD)	\$5.0B	\$60.0B
4 Number of persons employed in the Tourism sector	20,900	21,402
5 Airlifts measured by new points of origin	5	2
6 Number of tourism businesses licensed	256	275
7 Percentage change in the room occupancy rate across the hospitality sector	45%	47%
8 Number of new airlines serving Guyana	4	2
9 Number of tourism projects developed	4	5
10 Number of tourism products developed	15	10
11 Number of available rooms in accommodation sector	3,564	5,649
12 Number of events hosted by the Arthur Chung Conference Centre	120	110

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>812,882</b>	<b>914,063</b>	<b>908,340</b>	<b>999,011</b>
<b>Total Appropriated Current Expenditure</b>	<b>778,987</b>	<b>870,063</b>	<b>864,648</b>	<b>927,876</b>
610 Total Employment Costs	51,057	54,819	54,560	63,614
611 Total Wages and Salaries	42,625	46,723	47,810	56,348
613 Overhead Expenses	8,432	8,096	6,750	7,266
620 Total Other Charges	727,930	815,244	810,088	864,262
<b>Total Appropriated Capital Expenditure</b>	<b>33,894</b>	<b>44,000</b>	<b>43,692</b>	<b>71,135</b>
<b>Programme Total</b>	<b>812,882</b>	<b>914,063</b>	<b>908,340</b>	<b>999,011</b>

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**Minister of Tourism, Industry and Commerce**

## AGENCY 26 - MINISTRY OF NATURAL RESOURCES

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### Minister

Honourable Vickram Bharrat

### Permanent Secretary

Mr. J. McKenzie

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### 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.

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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

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
<b>261 Policy Development and Administration</b>	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
<b>262 Natural Resource Management</b>	26201 Geology and Mines	2620101 Geology and Mines Services
	26202 Forestry Policy and Management	2620201 Forestry Services
<b>264 Petroleum Management</b>	26401 Oil and Gas Development	2640101 Regulation 2640102 Operations

## CAPITAL PROJECTS

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

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>2,346,711</b>	<b>3,037,664</b>	<b>3,098,585</b>	<b>3,640,144</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>2,346,711</b>	<b>3,037,664</b>	<b>3,098,585</b>	<b>3,640,144</b>
Total Appropriated Capital Expenditure	720,585	711,500	836,684	864,340
Total Appropriated Current Expenditure	1,626,126	2,326,164	2,261,901	2,775,804
Total Employment Costs	513,614	647,227	638,947	665,354
Total Other Charges	1,112,512	1,678,937	1,622,953	2,110,450
<b>Total Revenue</b>	<b>17</b>	<b>0</b>	<b>211</b>	<b>0</b>
Total Current Revenue	17	0	211	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:

	2024	Target 2025
1 Number of policy and legislative documents drafted	5	4
2 Percentage of cross-cutting issues resolved by committees/working groups	55%	65%
3 Percentage of work programme and annual work programme completed	99%	100%
4 Number of compliance and enforcement activities executed	2,670	1,000
5 Percentage of timely submission of performance and financial data for reporting and planning	98%	100%
6 Number of technical assistance and training initiatives executed	121	200
7 Number of jobs created in the natural resources sector	5,368	1,980

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>390,451</b>	<b>464,249</b>	<b>443,857</b>	<b>472,796</b>
<b>Total Appropriated Current Expenditure</b>	<b>388,456</b>	<b>460,249</b>	<b>439,857</b>	<b>467,796</b>
610 Total Employment Costs	205,987	262,442	261,911	271,985
611 Total Wages and Salaries	202,478	259,098	258,960	269,327
613 Overhead Expenses	3,509	3,344	2,951	2,658
620 Total Other Charges	182,469	197,807	177,946	195,811
<b>Total Appropriated Capital Expenditure</b>	<b>1,995</b>	<b>4,000</b>	<b>4,000</b>	<b>5,000</b>
<b>Programme Total</b>	<b>390,451</b>	<b>464,249</b>	<b>443,857</b>	<b>472,796</b>

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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:

	2024	Target 2025
1 Number of natural resources policy drafted	4	8
2 Number of international standards and mechanisms adopted	6	12
3 Number of investigations in the mining and forestry sector conducted	345	650
4 Number of sanctions related to natural resource conflicts issued	82	400
5 Number of pilot studies completed	15	31
6 Percentage of resource-based maps completed	63%	80%
7 Deforestation rate	*0.053	0.05

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>669,770</b>	<b>979,487</b>	<b>976,541</b>	<b>1,316,805</b>
<b>Total Appropriated Current Expenditure</b>	<b>661,270</b>	<b>979,487</b>	<b>976,541</b>	<b>1,310,965</b>
610 Total Employment Costs	154,422	154,410	147,063	145,617
611 Total Wages and Salaries	154,422	154,410	147,063	145,617
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	506,848	825,077	829,478	1,165,348
<b>Total Appropriated Capital Expenditure</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>5,840</b>
<b>Programme Total</b>	<b>669,770</b>	<b>979,487</b>	<b>976,541</b>	<b>1,316,805</b>

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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:

	2024	Target 2025
1 Number of local skills developed as per the industry	1,311	1,330
2 Number of petroleum related regulations revised, amended, and implemented	31	5
3 Number of new licenses issued for exploration and production activities	1	2
4 Number of Field Development Plans approved	1	1
5 Number of new PSAs issued	0	4
6 Percentage of locally sourced business support for the supply value-chain	20.1%	50%
7 Number of supply vessels supporting offshore activities	36	36
8 Number of current drilling activities	6	7
9 Number of production facilities offshore	3	3
10 Number of work programmes approved	4	7
11 Number of scholarship opportunities provided and accessed	9	42
12 Number of local content plans approved	45	45
13 Number of total lifts	225	228
14 Number of barrels of oil produced per period	225.4M	228M

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>1,286,491</b>	<b>1,593,928</b>	<b>1,678,187</b>	<b>1,850,543</b>
<b>Total Appropriated Current Expenditure</b>	<b>576,400</b>	<b>886,428</b>	<b>845,502</b>	<b>997,043</b>
610 Total Employment Costs	153,206	230,375	229,973	247,752
611 Total Wages and Salaries	153,206	230,375	229,973	247,752
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	423,195	656,053	615,530	749,291
<b>Total Appropriated Capital Expenditure</b>	<b>710,091</b>	<b>707,500</b>	<b>832,685</b>	<b>853,500</b>
<b>Programme Total</b>	<b>1,286,491</b>	<b>1,593,928</b>	<b>1,678,187</b>	<b>1,850,543</b>

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**Minister of Natural Resources**

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**Infrastructure**

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## AGENCY 31 - MINISTRY OF PUBLIC WORKS

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**Minister**

Honourable Juan Edghill

**Minister in Ministry**

Honourable Deodat Indar

**Permanent Secretary**

Mr. V. Persaud

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### 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.

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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

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
<b>311 Policy Development and Administration</b>	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
<b>312 Public Works</b>	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
<b>313 Transport</b>	31301 Government Aerodromes	3130101 Maintenance of Government Airstrips
	31302 Central Transport Planning	3130201 Central Transport Planning

## **CAPITAL PROJECTS**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
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
1406700	New Amsterdam - Moleson Creek Highway	New Amsterdam - Moleson Creek Highway
1406800	Integrated Transport Corridor	Integrated Transport Corridor
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 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>169,328,519</b>	<b>236,108,169</b>	<b>232,679,144</b>	<b>252,829,830</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>169,328,519</b>	<b>236,108,169</b>	<b>232,679,144</b>	<b>252,829,830</b>
Total Appropriated Capital Expenditure	159,202,351	224,892,087	220,169,506	237,607,647
Total Appropriated Current Expenditure	10,126,168	11,216,082	12,509,638	15,222,183
Total Employment Costs	1,303,029	1,492,314	1,489,211	2,753,994
Total Other Charges	8,823,139	9,723,768	11,020,427	12,468,190
<b>Total Revenue</b>	<b>554,409</b>	<b>428,636</b>	<b>332,653</b>	<b>306,536</b>
Total Current Revenue	554,409	428,636	332,653	306,536
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:	2024	Target 2025
1 Aviation policies updated	7	2
2 Volume of international air traffic	27,000	28,024
3 Annual passenger movements for airlines operating in Guyana	930,000	938,714
4 Annual poundage of cargo and mail processed by airlines and freighters operating in Guyana	30,000,000	28,381,981
5 Number of government buildings rehabilitated	20	35
6 Percentage of budgetary allocation expended	99.95%	100%
7 Total flight passenger capacity of international airlines on Guyana route	1,580,072	1,580,072
8 Number of airlines flying the Guyana route	15	18

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>6,431,512</b>	<b>3,676,564</b>	<b>4,217,321</b>	<b>5,339,656</b>
<b>Total Appropriated Current Expenditure</b>	<b>2,222,514</b>	<b>2,662,564</b>	<b>3,203,321</b>	<b>4,231,156</b>
610 Total Employment Costs	84,572	86,187	83,084	96,255
611 Total Wages and Salaries	72,163	72,971	71,911	83,711
613 Overhead Expenses	12,409	13,216	11,173	12,544
620 Total Other Charges	2,137,942	2,576,377	3,120,237	4,134,901
<b>Total Appropriated Capital Expenditure</b>	<b>4,208,999</b>	<b>1,014,000</b>	<b>1,014,000</b>	<b>1,108,500</b>
<b>Programme Total</b>	<b>6,431,512</b>	<b>3,676,564</b>	<b>4,217,321</b>	<b>5,339,656</b>

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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:	2024	Target 2025
1 Total length of road rehabilitated (km)	959	400
2 Total length of road maintained (km)	240	350
3 Length of road upgraded (km)	1,199	750
4 Length of hinterland roads newly constructed/ rehabilitated/ maintained/ upgraded	539	500
5 Number of bridges rehabilitated	49	50
6 Length of sea defense structures maintained (metres)	7,533	9,000
7 Length of sea defense structures rehabilitated (metres)	113,401	100,000
8 Percentage of highway lights operational	85%	98%
9 Percentage of traffic lights operational	85%	95%
10 Number of stellings that are safe for users	11	13
11 Transaction time at stellings (minutes)	4	3
12 Percentage of fleet that is operational	82	88
13 Total harbour revenue	\$1.862M	\$2.657M
14 Number of deeper draft vessels transiting the channel	1,463	1,682
15 Charted depth (meters chart datum/@ low tide)	7	7
16 Number of vessels transiting the channel	3,148	3,525
17 Number of passengers using ferry vessels	441,131	445,542
18 Volume of freight transported on ferry vessels	241,235	246,060

**FINANCIAL INFORMATION:**

**Details of Current Expenditures by Programme**

**Programme - 312 Public Works**

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>155,314,046</b>	<b>225,445,109</b>	<b>221,441,985</b>	<b>235,847,308</b>
<b>Total Appropriated Current Expenditure</b>	<b>7,689,001</b>	<b>8,228,522</b>	<b>8,981,971</b>	<b>10,542,996</b>
610 Total Employment Costs	1,218,457	1,406,127	1,406,127	2,657,739
611 Total Wages and Salaries	1,171,371	1,354,972	1,365,796	2,607,650
613 Overhead Expenses	47,086	51,155	40,331	50,089
620 Total Other Charges	6,470,544	6,822,395	7,575,844	7,885,257
<b>Total Appropriated Capital Expenditure</b>	<b>147,625,045</b>	<b>217,216,587</b>	<b>212,460,014</b>	<b>225,304,312</b>
<b>Programme Total</b>	<b>155,314,046</b>	<b>225,445,109</b>	<b>221,441,985</b>	<b>235,847,308</b>

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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 Aviation 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:	2024	Target 2025
1 Number of Government aerodromes that receive GCAA compliance certification annually	17	54
2 Number of recommendations implemented	9	7
3 Percentage of projects implemented as a result of studies conducted	100%	100%
4 Percentage of operators in compliance with air transport regulations	100%	100%



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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>7,582,960</b>	<b>6,986,496</b>	<b>7,019,838</b>	<b>11,642,866</b>
<b>Total Appropriated Current Expenditure</b>	<b>214,653</b>	<b>324,996</b>	<b>324,346</b>	<b>448,031</b>
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	214,653	324,996	324,346	448,031
<b>Total Appropriated Capital Expenditure</b>	<b>7,368,307</b>	<b>6,661,500</b>	<b>6,695,492</b>	<b>11,194,835</b>
<b>Programme Total</b>	<b>7,582,960</b>	<b>6,986,496</b>	<b>7,019,838</b>	<b>11,642,866</b>

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**Minister of Public Works**

**Minister**  
Honourable Joseph Hamilton

**Chief Labour Officer**  
Mr. D. Deonarine

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**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.

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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

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
<b>381 Policy Development and Administration</b>	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
<b>382 Labour Administration Services</b>	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

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
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 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>1,145,886</b>	<b>1,293,975</b>	<b>1,348,739</b>	<b>1,560,600</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>1,145,886</b>	<b>1,293,975</b>	<b>1,348,739</b>	<b>1,560,600</b>
Total Appropriated Capital Expenditure	149,880	205,935	205,835	217,047
Total Appropriated Current Expenditure	996,006	1,088,040	1,142,903	1,343,553
Total Employment Costs	238,674	284,326	279,469	335,544
Total Other Charges	757,332	803,714	863,434	1,008,009
<b>Total Revenue</b>	<b>1,023</b>	<b>941</b>	<b>4,549</b>	<b>3,936</b>
Total Current Revenue	1,023	941	4,549	3,936
Total Capital Revenue	0	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 381 Policy Development and Administration

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

	2024	Target 2025
1 Number of Labour Market Information Bulletins published annually	2	1
2 Number of Occupational Wages and Hours of Work Surveys published annually	N/A	N/A

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>819,279</b>	<b>951,251</b>	<b>1,013,342</b>	<b>1,149,724</b>
<b>Total Appropriated Current Expenditure</b>	<b>694,385</b>	<b>755,316</b>	<b>817,497</b>	<b>957,677</b>
610 Total Employment Costs	87,319	113,381	107,979	128,196
611 Total Wages and Salaries	83,454	109,231	104,871	121,577
613 Overhead Expenses	3,865	4,150	3,108	6,619
620 Total Other Charges	607,066	641,935	709,518	829,481
<b>Total Appropriated Capital Expenditure</b>	<b>124,894</b>	<b>195,935</b>	<b>195,846</b>	<b>192,047</b>
<b>Programme Total</b>	<b>819,279</b>	<b>951,251</b>	<b>1,013,342</b>	<b>1,149,724</b>

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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:	2024	Target 2025
1 Number of complaints closed per year	641	700
2 Number of Collective Labour Agreements	34	10
3 Number of applications sent by Unions / conciliation	18	15
4 Number of labour inspections conducted by Labour Officers	3,131	2,800
5 Number of child labour sensitisation activities completed	52	25
6 Number of persons registered (unemployed persons seeking employment)	2,899	3,000
7 Number of notifications (vacancies received)	746	1,200
8 Number of persons submitted for placement	276	650
9 Number of (unemployed) persons placed in active employment	159	1,000
10 Number of visits conducted to solicit vacancies	1,085	1,500
11 Number of non-fatal occupational injuries by sex and migrant status	511	400
12 Number of fatal occupational injuries by sex and migrant status	32	20
13 Number of workplace inspections	1,260	1,500
14 Number of reported instances of OSH incidents	32	30
15 Number of high-risk workplaces inspected by OSH Officers	614	600

16	Number of Safety-Related training Programmes executed with the Oil and Gas Related Industries	6	6
17	Number of Societies Registered	43	50
18	Number of Inactive Societies Cancelled	1	50
19	Number of Co-operative Societies Resuscitated	11	15
20	Number of Friendly Societies converted to Co-operative Societies	10	30
21	Number of Inspections of Societies conducted	230	300
22	Number of Investigations into Societies conducted	30	50
23	Number of Inquiries/ Arbitration into Societies conducted	2	10
24	Number of Settlement of Disputes conducted	10	20
25	Number of Audits of Societies conducted	60	100
26	Number of registered members of Co-operatives	N/A	N/A
27	Supervision and Regulation of Co-operative and Friendly Societies	75	125
28	Number of persons trained under the AML/ CFT training programs	30	75
29	Number of persons trained through BIT programmes by sex	1,333 (672M, 661F)	2,397 (1 266M, 1131F)
30	Number of persons in training through BIT programmes by sex	157 (124M, 33F)	
31	Number of Persons trained under the National Apprenticeship Programme	250	300

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 382 Labour Administration Services				
	Actual 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>326,607</b>	<b>342,724</b>	<b>335,396</b>	<b>410,876</b>
<b>Total Appropriated Current Expenditure</b>	<b>301,621</b>	<b>332,724</b>	<b>325,406</b>	<b>385,876</b>
610 Total Employment Costs	151,356	170,945	171,490	207,348
611 Total Wages and Salaries	140,641	159,862	160,410	188,941
613 Overhead Expenses	10,715	11,083	11,081	18,407
620 Total Other Charges	150,266	161,779	153,916	178,528
<b>Total Appropriated Capital Expenditure</b>	<b>24,985</b>	<b>10,000</b>	<b>9,990</b>	<b>25,000</b>
<b>Programme Total</b>	<b>326,607</b>	<b>342,724</b>	<b>335,396</b>	<b>410,876</b>

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Minister of Labour



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## AGENCY 39 - MINISTRY OF HUMAN SERVICES AND SOCIAL SECURITY

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### Minister

Honourable Dr. Vindhya Persaud

### Permanent Secretary

Ms. D. Ellis (a.g.)

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### 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.

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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

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>		
<b>391 Policy Development and Administration</b>	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		
		<b>392 Social Services</b>	39201 Director of Social Services	3920101 Administration
				39202 Probation and Social 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			
<b>393 Child Care and Protection</b>	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**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
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

## **AGENCY FINANCIAL SUMMARY**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>37,758,624</b>	<b>48,132,396</b>	<b>46,730,620</b>	<b>58,333,107</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>37,758,624</b>	<b>48,132,396</b>	<b>46,730,620</b>	<b>58,333,107</b>
Total Appropriated Capital Expenditure	361,168	1,201,985	714,393	1,611,468
Total Appropriated Current Expenditure	37,397,456	46,930,411	46,016,226	56,721,639
Total Employment Costs	1,156,509	1,438,932	1,431,831	1,722,904
Total Other Charges	36,240,947	45,491,479	44,584,395	54,998,736
<b>Total Revenue</b>	<b>141,248</b>	<b>9,085</b>	<b>420,148</b>	<b>9,024</b>
Total Current Revenue	141,248	9,085	420,148	9,024
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:	2024	Target 2025
1 Number of Legislation drafted to address the social services responsibilities of Government	5	2
2 Number of policies drafted to address the social services responsibilities of Government	6	2
3 Percentage of budgetary allocation expended	97.1%	100%
4 Number of public outreaches executed	62	100

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 391 Policy Development and Administration				
	Actual 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>556,499</b>	<b>858,445</b>	<b>677,320</b>	<b>707,535</b>
<b>Total Appropriated Current Expenditure</b>	<b>348,964</b>	<b>440,050</b>	<b>376,271</b>	<b>469,535</b>
610 Total Employment Costs	211,194	278,693	271,592	314,841
611 Total Wages and Salaries	195,899	262,121	258,980	302,770
613 Overhead Expenses	15,295	16,572	12,612	12,070
620 Total Other Charges	137,770	161,357	104,679	154,694
<b>Total Appropriated Capital Expenditure</b>	<b>207,535</b>	<b>418,395</b>	<b>301,049</b>	<b>238,000</b>
<b>Programme Total</b>	<b>556,499</b>	<b>858,445</b>	<b>677,320</b>	<b>707,535</b>

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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:	2024	Target 2025
1 Number of beneficiaries of Old Age Pension	82,358	86,000
2 Number of beneficiaries of Public Assistance disaggregated by gender and age	17,678	18,000
3 Number of beneficiaries of Permanent Disability Assistance by sex	22,727	26,000
4 Number of persons with disability receiving training	414	918
5 Number of elderly residential facilities meeting minimum operating standards	0	1
6 Number of youths in conflict with the law accessing rehabilitation programmes	25	25
7 Number of women benefitting from empowerment programmes	5,318	8,000
8 Number of sensitisation and awareness programmes aimed at promoting gender equality	93	95
9 Number of programmes and campaigns targeting the elimination of sexual, domestic and gender-based violence	125	110
10 Number of indigent persons in residential facilities	357	520
11 Number of reported cases of trafficking in persons	Cases: 34 VoTs: 416	Cases: 20 VoTs: 250
12 Number victims of trafficking provided with shelter services	381	360
13 Number of reported cases of domestic/gender-based violence	1,863	1,700
14 Number of victims of Domestic Violence/Sexual Offences provided with shelter services	26	65
15 Number of femicide cases	13	10

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>36,204,694</b>	<b>45,960,408</b>	<b>45,026,529</b>	<b>56,411,711</b>
<b>Total Appropriated Current Expenditure</b>	<b>36,109,711</b>	<b>45,463,908</b>	<b>44,794,406</b>	<b>55,193,711</b>
610 Total Employment Costs	625,620	796,223	796,223	1,008,593
611 Total Wages and Salaries	548,743	713,479	718,318	927,200
613 Overhead Expenses	76,878	82,744	77,905	81,393
620 Total Other Charges	35,484,090	44,667,685	43,998,183	54,185,118
<b>Total Appropriated Capital Expenditure</b>	<b>94,983</b>	<b>496,500</b>	<b>232,123</b>	<b>1,218,000</b>
<b>Programme Total</b>	<b>36,204,694</b>	<b>45,960,408</b>	<b>45,026,529</b>	<b>56,411,711</b>

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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:	2024	Target 2025
1 Number of reported cases of child abuse	4,032	4,000
2 Number of children affected by child abuse reunified with (returned to) their biological family	88	80
3 Number of children assessed as abused placed in alternative care (safe homes) annually	217	190
4 Percentage of licensed facilities providing day care for children operating in accordance with minimum standards	79%	100%
5 Number of vulnerable families provided with psychosocial services (counselling, education and training, etc)	6,038	6,200
6 Number of adoptions approved by the Adoption Board annually	38	50
7 Number of Custody Evaluation Reports submitted to the Family Court upon the request of the Judge	118	100
8 Number of existing Children Day Care Facilities	346	396
9 Number of early childhood caregivers registered	971	1,021



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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>997,432</b>	<b>1,313,543</b>	<b>1,026,771</b>	<b>1,213,861</b>
<b>Total Appropriated Current Expenditure</b>	<b>938,781</b>	<b>1,026,453</b>	<b>845,548</b>	<b>1,058,393</b>
610 Total Employment Costs	319,694	364,016	364,016	399,469
611 Total Wages and Salaries	283,009	324,175	328,843	365,211
613 Overhead Expenses	36,685	39,841	35,173	34,258
620 Total Other Charges	619,087	662,437	481,532	658,924
<b>Total Appropriated Capital Expenditure</b>	<b>58,650</b>	<b>287,090</b>	<b>181,222</b>	<b>155,468</b>
<b>Programme Total</b>	<b>997,432</b>	<b>1,313,543</b>	<b>1,026,771</b>	<b>1,213,861</b>

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**Minister of Human Services and Social Security**

**Social**

**Services**

**Sector**



## AGENCY 40 - MINISTRY OF EDUCATION

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### Minister

Honourable Priya Manickchand

### Permanent Secretary

Mrs.S. Hoosein-Outar

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### 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.

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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

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>	
<b>401 Policy Development and Administration</b>	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	
	<b>402 Training and Development</b>	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		
	4020303 Performing Arts		

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
	40204 Sports Development	4020401 Sports Development
<b>403 Nursery Education</b>	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
<b>404 Primary Education</b>	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
<b>405 Secondary Education</b>	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
<b>406 Post-Secondary/Tertiary Education</b>	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**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
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
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
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 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>47,354,793</b>	<b>74,425,112</b>	<b>69,937,171</b>	<b>100,018,434</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>47,354,793</b>	<b>74,425,112</b>	<b>69,937,171</b>	<b>100,018,434</b>
Total Appropriated Capital Expenditure	15,242,333	32,524,781	26,896,790	42,546,128
Total Appropriated Current Expenditure	32,112,459	41,900,331	43,040,382	57,472,306
Total Employment Costs	6,972,406	8,745,784	8,741,634	11,081,845
Total Other Charges	25,140,053	33,154,547	34,298,748	46,390,461
<b>Total Revenue</b>	<b>211,279</b>	<b>210,510</b>	<b>165,925</b>	<b>210,630</b>
Total Current Revenue	211,279	210,510	165,925	210,630
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:	2024	Target 2025
1 Percentage of units and departments meeting strategic targets [Outcome]	50%	60%
2 Percentage of budgetary allocation expended	92%	100%
3 Percentage of schools in "Good" & "New" condition	79%	100%
4 Percentage of schools receiving textbooks by the commencement of the new academic year	92%	100%
5 Share of textbooks per student by grade - Primary	12	12
6 Share of textbooks per student by grade - Secondary	17	17
7 Percentage of schools receiving exercise books by the commencement of the new school term	97%	100%
8 Percentage of migrant students enrolled in school participating in ESL classes.	62%	80%

**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 401 Policy Development and Administration**

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>3,297,998</b>	<b>7,971,192</b>	<b>4,417,935</b>	<b>5,816,533</b>
<b>Total Appropriated Current Expenditure</b>	<b>2,140,463</b>	<b>2,452,132</b>	<b>2,445,575</b>	<b>2,788,451</b>
610 Total Employment Costs	774,064	976,229	976,229	1,252,694
611 Total Wages and Salaries	702,355	898,959	901,977	1,148,273
613 Overhead Expenses	71,709	77,270	74,253	104,421
620 Total Other Charges	1,366,399	1,475,903	1,469,346	1,535,757
<b>Total Appropriated Capital Expenditure</b>	<b>1,157,535</b>	<b>5,519,060</b>	<b>1,972,360</b>	<b>3,028,082</b>
<b>Programme Total</b>	<b>3,297,998</b>	<b>7,971,192</b>	<b>4,417,935</b>	<b>5,816,533</b>

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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:	2024	Target 2025
1 Percentage of trained teachers across the sector	86%	95%
2 Percentage of teachers in training across the sector	13%	4%
3 Percentage of teachers trained in SEN	35%	50%
4 Percentage of teachers participating in at least 35 hours of continuous professional development in a given year.	10%	60%
5 Proportion of teachers with a bachelor's degree	(28.4%) (4,192/14,752)	TBD

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 402 Training and Development				
	Actual 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>2,456,073</b>	<b>3,014,577</b>	<b>3,019,279</b>	<b>4,045,175</b>
<b>Total Appropriated Current Expenditure</b>	<b>2,248,509</b>	<b>2,774,721</b>	<b>2,783,999</b>	<b>3,641,175</b>
610 Total Employment Costs	462,867	802,210	800,817	1,263,355
611 Total Wages and Salaries	419,658	748,819	747,067	1,172,214
613 Overhead Expenses	43,209	53,391	53,750	91,141
620 Total Other Charges	1,785,642	1,972,510	1,983,183	2,377,820
<b>Total Appropriated Capital Expenditure</b>	<b>207,564</b>	<b>239,856</b>	<b>235,280</b>	<b>404,000</b>
<b>Programme Total</b>	<b>2,456,073</b>	<b>3,014,577</b>	<b>3,019,279</b>	<b>4,045,175</b>

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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:	2024	Target 2025
1 Percentage of children meeting nursery literacy standards [Outcome]	N/A	TBD
2 Percentage of children meeting nursery numeracy standards [Outcome]	N/A	TBD
3 Nursery attendance rate [Outcome]	93%	95%
4 Nursery enrolment rate (GER)	88%	100%
5 Net enrolment rate by level - Nursery	70%	72%
6 Percentage of trained teachers at the nursery level	75%	98%
7 Percentage of teachers appraised using the new instrument by level - Nursery [Output]	0%	100%
8 Percentage of nursery schools monitored for curriculum implementation [Output]	100%	100%
9 Number of schools constructed by level- Nursery [Output]	15	23
10 Percentage of schools maintained/rehabilitated by level [Output]	100%	100%
11 Student to trained teacher ratio	12:1	12:1

**FINANCIAL INFORMATION:**

<b>Details of Current Expenditures by Programme</b>				
<b>Programme - 403 Nursery Education</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>4,010,623</b>	<b>7,957,254</b>	<b>7,324,380</b>	<b>7,020,927</b>
<b>Total Appropriated Current Expenditure</b>	<b>3,764,478</b>	<b>4,881,254</b>	<b>4,278,709</b>	<b>5,485,004</b>
610 Total Employment Costs	723,488	845,718	845,418	998,889
611 Total Wages and Salaries	670,640	789,332	789,583	917,338
613 Overhead Expenses	52,848	56,386	55,835	81,551
620 Total Other Charges	3,040,990	4,035,536	3,433,291	4,486,115
<b>Total Appropriated Capital Expenditure</b>	<b>246,146</b>	<b>3,076,000</b>	<b>3,045,672</b>	<b>1,535,923</b>
<b>Programme Total</b>	<b>4,010,623</b>	<b>7,957,254</b>	<b>7,324,380</b>	<b>7,020,927</b>

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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:	2024	Target 2025
1 Percentage of students scoring 50% or more in all subjects at the NGSA Exams [Outcome]	34%	40%
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	0%	100%
4 Primary attendance rate [Outcome]	80%	90%
5 Primary enrolment rate (GER)	100%	100%
6 Net enrolment rate by level - Primary	92%	100%
7 Survival rate to the last grade of primary [Outcome]	90%	100%
8 Percentage of trained teachers at the primary level	74%	98%
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]	100%	100%
11 Number of schools constructed by level- Primary [Output]	0	16
12 Percentage of schools maintained/rehabilitated by level [Output]	100%	100%
13 Percentage of Primary schools with computers/computer labs for pedagogical purposes.	25%	50%
14 Student to trained teacher ratio	19:1	19:1

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>11,077,455</b>	<b>17,697,984</b>	<b>17,421,673</b>	<b>23,303,396</b>
<b>Total Appropriated Current Expenditure</b>	<b>10,021,359</b>	<b>14,471,119</b>	<b>14,199,387</b>	<b>16,664,364</b>
610 Total Employment Costs	1,663,334	1,935,576	1,935,576	2,376,601
611 Total Wages and Salaries	1,513,445	1,781,577	1,781,577	2,127,717
613 Overhead Expenses	149,889	154,000	154,000	248,884
620 Total Other Charges	8,358,025	12,535,543	12,263,810	14,287,763
<b>Total Appropriated Capital Expenditure</b>	<b>1,056,097</b>	<b>3,226,865</b>	<b>3,222,286</b>	<b>6,639,032</b>
<b>Programme Total</b>	<b>11,077,455</b>	<b>17,697,984</b>	<b>17,421,673</b>	<b>23,303,396</b>

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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:	2024	Target 2025
1 Percentage of students attaining grades 1-3 across subjects.	67%	75%
2 Percentage of students attaining grades 1-3 in 5 or more subjects including Mathematics & English at CSEC [Outcome]	26%	40%
3 Performance index for hinterland vs coastal students at CSEC. [Outcome]	0.27	0.6
4 Secondary enrolment rate (GER)	100%	100%
5 Net enrolment rate by level - Secondary	89%	95%
6 Secondary attendance rate [Outcome]	73%	95%
7 Survival rate to the last grade of secondary	83%	98%
8 Percentage of trained teachers at the secondary level	78%	98%
9 Percentage of teachers appraised using the new instrument by level - Secondary [Output]	0%	100%
10 Percentage of secondary schools monitored for curriculum implementation [Output]	100%	100%
11 Number of schools constructed by level- Secondary [Output]	5	26
12 Percentage of schools maintained/rehabilitated by level [Output]	100%	100%
13 Percentage of Secondary schools with computer labs/computers for pedagogical purposes.	100%	100%
14 Student to trained teacher ratio	16:1	16:1



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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>18,905,051</b>	<b>29,848,739</b>	<b>29,091,526</b>	<b>41,325,183</b>
<b>Total Appropriated Current Expenditure</b>	<b>8,307,107</b>	<b>11,180,239</b>	<b>12,049,256</b>	<b>13,366,151</b>
610 Total Employment Costs	2,823,814	3,635,843	3,633,411	4,524,634
611 Total Wages and Salaries	2,558,664	3,334,692	3,325,356	4,051,827
613 Overhead Expenses	265,150	301,152	308,055	472,807
620 Total Other Charges	5,483,293	7,544,395	8,415,845	8,841,517
<b>Total Appropriated Capital Expenditure</b>	<b>10,597,944</b>	<b>18,668,500</b>	<b>17,042,270</b>	<b>27,959,032</b>
<b>Programme Total</b>	<b>18,905,051</b>	<b>29,848,739</b>	<b>29,091,526</b>	<b>41,325,183</b>

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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:	2024	Target 2025
1 Percentage of graduates from TVET/Higher education sector employed [Outcome]	3%	5%
2 Percentage of youth participating in skills training in the formal sector [Outcome]	1%	2%
3 Gross enrollment rate at TVET Institutions	1%	3%
4 Gross enrollment rate at tertiary Institutions	11%	15%
5 Number of persons benefiting from online scholarships [Output]	37,450	20,000

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 406 Post-Secondary/Tertiary Education				
	Actual 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>7,607,592</b>	<b>7,935,366</b>	<b>8,662,377</b>	<b>18,507,220</b>
<b>Total Appropriated Current Expenditure</b>	<b>5,630,544</b>	<b>6,140,866</b>	<b>7,283,455</b>	<b>15,527,161</b>
610 Total Employment Costs	524,839	550,206	550,182	665,672
611 Total Wages and Salaries	469,452	491,389	491,389	594,215
613 Overhead Expenses	55,387	58,817	58,793	71,457
620 Total Other Charges	5,105,705	5,590,660	6,733,273	14,861,489
<b>Total Appropriated Capital Expenditure</b>	<b>1,977,047</b>	<b>1,794,500</b>	<b>1,378,922</b>	<b>2,980,059</b>
<b>Programme Total</b>	<b>7,607,592</b>	<b>7,935,366</b>	<b>8,662,377</b>	<b>18,507,220</b>

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Minister of Education

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## AGENCY 44 - MINISTRY OF CULTURE, YOUTH AND SPORT

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### Minister

Honourable Charles Ramson Jr.

### Permanent Secretary

Ms. M. Tucker

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### 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.

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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

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>	
<b>441 Policy Development and Administration</b>	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	
	<b>442 Culture</b>	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	
<b>443 Youth</b>		44301 Youth Services	4430101 Administration
			4430102 President Youth Award Republic of Guyana
			4430103 Youth Empowerment
	4430104 Regional Outreach/Youth Exchanges		
	4430105 Service Delivery		
<b>444 Sports</b>	44401 Sports Development	4440101 Sports Development	
		4440102 Sports Management	
		4440104 Water Sports	
		4440105 Other Disciplines	
	44402 Sports Management	4440201 National Sports Commission	

## **CAPITAL PROJECTS**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
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**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>7,508,080</b>	<b>8,895,468</b>	<b>9,192,714</b>	<b>12,587,637</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>7,508,080</b>	<b>8,895,468</b>	<b>9,192,714</b>	<b>12,587,637</b>
Total Appropriated Capital Expenditure	4,171,152	5,215,674	5,516,770	8,486,888
Total Appropriated Current Expenditure	3,336,928	3,679,794	3,675,944	4,100,749
Total Employment Costs	613,816	638,554	637,309	708,250
Total Other Charges	2,723,112	3,041,240	3,038,635	3,392,499
<b>Total Revenue</b>	<b>9,230</b>	<b>8,590</b>	<b>15,928</b>	<b>13,860</b>
Total Current Revenue	9,230	8,590	15,928	13,860
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:

	2024	Target 2025
1 Number of policies developed or updated for culture, youth and/or sport	1	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	78	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**

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>404,599</b>	<b>429,898</b>	<b>428,823</b>	<b>464,221</b>
<b>Total Appropriated Current Expenditure</b>	<b>380,662</b>	<b>396,398</b>	<b>395,537</b>	<b>447,572</b>
610 Total Employment Costs	186,285	195,116	194,766	214,902
611 Total Wages and Salaries	173,508	182,553	183,561	202,388
613 Overhead Expenses	12,777	12,563	11,205	12,514
620 Total Other Charges	194,376	201,282	200,772	232,670
<b>Total Appropriated Capital Expenditure</b>	<b>23,937</b>	<b>33,500</b>	<b>33,285</b>	<b>16,649</b>
<b>Programme Total</b>	<b>404,599</b>	<b>429,898</b>	<b>428,823</b>	<b>464,221</b>

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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:

	2024	Target 2025
1 Number of cultural presentations and exhibitions held	53	46
2 Number of cultural activities held per region	20	20
3 The number of heritage monuments, artifacts and historical records preserved	39,370	40,000
4 Number of persons who participated in lectures on heritage	1,235	1,570
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 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>1,410,109</b>	<b>2,688,808</b>	<b>2,588,375</b>	<b>2,845,983</b>
<b>Total Appropriated Current Expenditure</b>	<b>1,211,666</b>	<b>1,358,808</b>	<b>1,356,873</b>	<b>1,565,983</b>
610 Total Employment Costs	174,380	175,251	175,065	200,773
611 Total Wages and Salaries	158,570	159,459	160,058	182,179
613 Overhead Expenses	15,809	15,792	15,007	18,594
620 Total Other Charges	1,037,286	1,183,557	1,181,808	1,365,210
<b>Total Appropriated Capital Expenditure</b>	<b>198,443</b>	<b>1,330,000</b>	<b>1,231,502</b>	<b>1,280,000</b>
<b>Programme Total</b>	<b>1,410,109</b>	<b>2,688,808</b>	<b>2,588,375</b>	<b>2,845,983</b>

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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:	2024	Target 2025
1 Number of public - private - NGO - community partnerships	66	72
2 Number of youths participating in national events	6,895	6,895
3 Number of youths 14 to 35 years old trained by the DoY	11,414	12,555
4 Percentage of youth gaining employment after being trained by DoY	50%	55%
5 Number of youths trained by the YEST Centres and certified by the Council for Technical and Vocational Education and Training (CTVET)	350	350

**FINANCIAL INFORMATION:**

<b>Details of Current Expenditures by Programme</b>				
<b>Programme - 443 Youth</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>939,040</b>	<b>1,137,237</b>	<b>1,122,347</b>	<b>1,234,360</b>
<b>Total Appropriated Current Expenditure</b>	<b>839,045</b>	<b>987,237</b>	<b>972,363</b>	<b>1,069,360</b>
610 Total Employment Costs	171,559	180,603	180,603	196,034
611 Total Wages and Salaries	161,197	170,185	170,677	185,084
613 Overhead Expenses	10,362	10,418	9,926	10,950
620 Total Other Charges	667,486	806,634	791,760	873,326
<b>Total Appropriated Capital Expenditure</b>	<b>99,995</b>	<b>150,000</b>	<b>149,984</b>	<b>165,000</b>
<b>Programme Total</b>	<b>939,040</b>	<b>1,137,237</b>	<b>1,122,347</b>	<b>1,234,360</b>

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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:	2024	Target 2025
1 Number of competitive sporting activities accessible physically, geographically, and socio-economically	660	660
2 Percentage of Regions participating in sporting activities	100%	100%
3 Number of international sporting events held	29	20
4 Number of medals secured by Guyana in regional/international tournaments	534	400
5 Number of regional/ international sporting events Guyana has participated in	102	102
6 Number of community sporting grounds upgraded	471	471
7 Number of sporting facilities constructed	1	8

**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 444 Sport**

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>4,754,332</b>	<b>4,639,525</b>	<b>5,053,169</b>	<b>8,043,073</b>
<b>Total Appropriated Current Expenditure</b>	<b>905,556</b>	<b>937,351</b>	<b>951,170</b>	<b>1,017,834</b>
610 Total Employment Costs	81,592	87,584	86,875	96,541
611 Total Wages and Salaries	76,126	82,539	82,083	90,363
613 Overhead Expenses	5,466	5,045	4,792	6,178
620 Total Other Charges	823,963	849,767	864,295	921,293
<b>Total Appropriated Capital Expenditure</b>	<b>3,848,777</b>	<b>3,702,174</b>	<b>4,101,999</b>	<b>7,025,239</b>
<b>Programme Total</b>	<b>4,754,332</b>	<b>4,639,525</b>	<b>5,053,169</b>	<b>8,043,073</b>

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**Minister of Culture, Youth and Sport**

## AGENCY 45 - MINISTRY OF HOUSING AND WATER

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**Minister**

Honourable Collin D. Croal

**Minister in the Ministry**

Honourable Susan Rodrigues

**Permanent Secretary**

Mr. B. Kuppen

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### **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.

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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

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>	
<b>451 Policy Development and Administration</b>	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	
	<b>452 Housing Development</b>	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	
<b>453 Water Service Expansion and Management</b>	45301 Water Service Management	4530101 Water Management	
		4530102 Infrastructure Development	
	45302 Water Service Expansion	4530201 Guyana Water Inc.	

## CAPITAL PROJECTS

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
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 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>69,418,203</b>	<b>100,320,743</b>	<b>100,815,911</b>	<b>135,835,803</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>69,418,203</b>	<b>100,320,743</b>	<b>100,815,911</b>	<b>135,835,803</b>
Total Appropriated Capital Expenditure	66,387,150	97,091,970	97,625,128	132,234,640
Total Appropriated Current Expenditure	3,031,053	3,228,773	3,190,782	3,601,163
Total Employment Costs	65,149	77,680	75,844	88,496
Total Other Charges	2,965,904	3,151,093	3,114,938	3,512,667
<b>Total Revenue</b>	<b>834</b>	<b>30</b>	<b>104,875</b>	<b>100</b>
Total Current Revenue	834	30	104,875	100
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:	2024	Target 2025
1 Number of sector policies being implemented and actively monitored	1	2
2 Existence of active inter-agency coordination mechanism	7	7
3 Number of staff trained in key technical areas	20	15
4 Percentage budgetary allocation expended	95%	100%

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 451 Policy Development and Administration				
	Actual 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>195,944</b>	<b>219,071</b>	<b>195,422</b>	<b>239,643</b>
<b>Total Appropriated Current Expenditure</b>	<b>192,350</b>	<b>215,071</b>	<b>191,429</b>	<b>235,643</b>
610 Total Employment Costs	48,495	59,698	59,698	74,238
611 Total Wages and Salaries	47,015	58,424	58,457	72,421
613 Overhead Expenses	1,480	1,274	1,241	1,817
620 Total Other Charges	143,855	155,373	131,731	161,405
<b>Total Appropriated Capital Expenditure</b>	<b>3,594</b>	<b>4,000</b>	<b>3,992</b>	<b>4,000</b>
<b>Programme Total</b>	<b>195,944</b>	<b>219,071</b>	<b>195,422</b>	<b>239,643</b>

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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:	2024	Target 2025
1 Occupancy rate in established communities	Approx. 60%	70%
2 Proportion of low- and middle-income households allocated	91.09%	85%
3 Number of housing areas with new infrastructural development works	22	17
4 Number of housing areas consolidated through road upgrades	32	23
5 Km of road constructed through the housing programme	326.8	325
6 Community Roads Upgraded (km)	63.138	TBD
7 Highways and Macro Roads (km)	7.35	TBD
8 Road constructed in New Housing Areas (km)	256.3	TBD
9 Number of houses constructed	660	1,000
10 Number of LED street lamps installed in CH&PA housing areas	164	1,000
11 Number of recreational facilities upgraded	0	2
12 Number of housing areas with new electrical infrastructure installed	7	10
13 Number of new housing areas with water distribution network installed	6	5
14 Number of titles/transports issued	3,346	7,000
15 Number of lots of allocated	10,389 (10,184 Coast, 205 Hinterland)	10,000
16 Number of informal settlers regularised	583	1,000
17 Number of informal settlers relocated	258	400
18 Number of housing areas regularised	5	10
19 Planning applications processed	927	1,000

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>52,644,140</b>	<b>78,034,687</b>	<b>78,429,157</b>	<b>112,594,175</b>
<b>Total Appropriated Current Expenditure</b>	<b>1,423,450</b>	<b>1,516,717</b>	<b>1,509,343</b>	<b>1,643,535</b>
610 Total Employment Costs	16,654	17,982	16,146	14,258
611 Total Wages and Salaries	14,962	15,949	14,275	12,130
613 Overhead Expenses	1,692	2,033	1,871	2,128
620 Total Other Charges	1,406,796	1,498,735	1,493,197	1,629,277
<b>Total Appropriated Capital Expenditure</b>	<b>51,220,690</b>	<b>76,517,970</b>	<b>76,919,814</b>	<b>110,950,640</b>
<b>Programme Total</b>	<b>52,644,140</b>	<b>78,034,687</b>	<b>78,429,157</b>	<b>112,594,175</b>

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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:	2024	Target 2025
1 Percent of non-revenue water	63%	60%
2 Value of arrears owed by customers (G\$)	G\$2.9B	G\$2.3B
3 Proportion of metered customers	76%	90%
4 Proportion of population receiving water supply via a water treatment plant	62.3%	90%
5 Proportion of population with access to reliable supply of potable water	98.3%	98.7%
6 Proportion of hinterland population with access to reliable supply of potable water	91%	96%
7 Proportion of iron tests carried in the distribution that confirm to WHO guidelines	48%	75%
8 Proportion of total coli form tests carried in the distribution that confirm to WHO guidelines	99%	100%
9 Proportion of coli tests carried out in the distribution that confirm to WHO guidelines	99%	100%
10 Proportion of turbidity, pH, apparent colour carried out in the distribution that confirm to WHO guidelines	83%	85%

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>16,578,119</b>	<b>22,066,985</b>	<b>22,191,332</b>	<b>23,001,985</b>
<b>Total Appropriated Current Expenditure</b>	<b>1,415,253</b>	<b>1,496,985</b>	<b>1,490,009</b>	<b>1,721,985</b>
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	1,415,253	1,496,985	1,490,009	1,721,985
<b>Total Appropriated Capital Expenditure</b>	<b>15,162,866</b>	<b>20,570,000</b>	<b>20,701,322</b>	<b>21,280,000</b>
<b>Programme Total</b>	<b>16,578,119</b>	<b>22,066,985</b>	<b>22,191,332</b>	<b>23,001,985</b>

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**Minister of Housing and Water**

## AGENCY 47 - MINISTRY OF HEALTH

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### Minister

Honourable Dr. Frank Anthony

### Permanent Secretary

Mr. M. Watkins

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### 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.

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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

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
<b>471 Policy Development and Administration</b>	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 4710304 Monitoring & Evaluation
	47106 Health Information Systems and Digital Health Support Services	4710601 Health Management Information Systems 4710602 Electronic Health Records (EHR) 4710603 Health Informatics
<b>472 Disease Control - Communicable Diseases</b>	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- Statistical Services and Monitoring 4720603 Emerging Diseases, AMR & Intl. Health
	47207 Veterinary Public Health	4720701 Veterinary Public Health
	47208 Chronic Diseases	4720801 Chronic Diseases
<b>473 Family and Primary Health Care Services</b>	47301 Administration	4730101 Administration
	47302 Maternal and Child Health	4730201 Maternal and Child Health Services

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
		4730202 Expanded Programme Immunisation (EPI)
	47303 Food and Nutrition	4730301 Nutrition Surveillance 4730302 Nutrition Education 4730303 Breast Feeding Education 4730304 Anaemia Education
	47304 Dental Health Services	4730401 Dental Health Services
	47305 Environmental Health	4730501 Environmental Health
	47306 Health Education and Promotion	4730601 Health Education and Promotion
	47307 Adolescent Health	4730701 Adolescent Health
	47309 Men's Health	4730901 Men's Health
	47310 Elderly Health	4731001 Elderly Health
	47311 Women's Health	4731101 Women's Health
<b>474 Regional and Clinical Services</b>	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
	47403 Telemedicine	4740301 Tele-Ophthalmology 4740302 Tele-Radiology 4740303 Tele-Psychiatry and Psychology 4740304 Tele-Pathology
<b>475 Health Sciences Education</b>	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



<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
		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
<b>476 Standards and Technical Services</b>		
	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
<b>477 Disability and Rehabilitation Services</b>		
	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
<b>478 Disease Control - Non-Communicable Diseases</b>		
	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**

<b><i>Project Component Code</i></b>	<b><i>Project Component</i></b>	<b><i>Project Title</i></b>
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
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
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
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
4405200	COVID-19 Response Programme	COVID-19 Response Programme
4405600	Health Sector Improvement Programme	Health Sector Improvement Programme
4405700	One Health Programme	One Health Programme

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>69,616,733</b>	<b>110,115,043</b>	<b>110,923,423</b>	<b>120,963,146</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>69,616,733</b>	<b>110,115,043</b>	<b>110,923,423</b>	<b>120,963,146</b>
Total Appropriated Capital Expenditure	25,724,618	56,468,465	52,672,711	47,577,272
Total Appropriated Current Expenditure	43,892,115	53,646,578	58,250,712	73,385,874
Total Employment Costs	11,146,730	12,905,260	14,381,557	16,251,981
Total Other Charges	32,745,385	40,741,318	43,869,155	57,133,893
<b>Total Revenue</b>	<b>9,682,997</b>	<b>807,157</b>	<b>481,181</b>	<b>514,960</b>
Total Current Revenue	721,462	807,157	481,181	514,960
Total Capital Revenue	8,961,535	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 471 Policy Development and Administration

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

INDICATORS:	2024	Target 2025
1 Number of regions whose health facilities are in >50% compliance with the Service Level Agreement	0	10
2 Percentage of requests for drugs that were filled by MMU [Output]	76%	85%
3 Percentage of key strategic actions of the National Health Sector Strategy implemented	30%	45%
4 Percentage of departments with full staff complement	66%	75%
5 Percentage of Operational time of IT Equipment	N/A	90%
6 Percentage of Health Facilities utilizing the Digital Health Platform available to them	N/A	75%
7 Percentage of Health Facilities that complete data entry in an accurate and timely manner	N/A	85%
8 Percentage of Medical facilities that utilise the Electronic Health Platforms	N/A	90%

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>3,446,918</b>	<b>8,626,415</b>	<b>5,236,929</b>	<b>5,863,685</b>
<b>Total Appropriated Current Expenditure</b>	<b>3,292,344</b>	<b>8,387,240</b>	<b>5,036,598</b>	<b>5,368,290</b>
610 Total Employment Costs	640,065	655,466	713,946	771,375
611 Total Wages and Salaries	585,530	607,697	667,001	727,354
613 Overhead Expenses	54,535	47,769	46,944	44,022
620 Total Other Charges	2,652,279	7,731,774	4,322,652	4,596,914
<b>Total Appropriated Capital Expenditure</b>	<b>154,574</b>	<b>239,175</b>	<b>200,331</b>	<b>495,395</b>
<b>Programme Total</b>	<b>3,446,918</b>	<b>8,626,415</b>	<b>5,236,929</b>	<b>5,863,685</b>

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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:	2024	Target 2025
1 Incidence of HIV per 100,000 population [Outcome]	129	126
2 TB mortality rate per 100,000 population [Outcome]	4	4
3 Number of Malaria cases per 1000 population [Outcome]	31	40
4 Number of leprosy cases diagnosed and treated before the development of disabilities [Outcome]	15	26
5 Percentage of targeted (in Region 4 based on epidemiological data) communities fogged [Output]	98%	89%
6 Number of Chagas Disease per 10,000 population	9	2
7 Number of Cutaneous and Muco-cutaneous Leishmaniasis per 10,000 population	10	12
8 Percentage of Health Statistics reports submitted on time [Outcome]	81%	87%

**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 472 Diseases Control - Communicable Diseases**

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>8,487,229</b>	<b>7,313,202</b>	<b>8,606,760</b>	<b>7,918,677</b>
<b>Total Appropriated Current Expenditure</b>	<b>6,522,121</b>	<b>6,554,702</b>	<b>7,581,875</b>	<b>7,650,289</b>
610 Total Employment Costs	662,342	671,572	736,850	802,250
611 Total Wages and Salaries	577,930	598,300	665,666	721,465
613 Overhead Expenses	84,412	73,272	71,184	80,786
620 Total Other Charges	5,859,779	5,883,130	6,845,026	6,848,039
<b>Total Appropriated Capital Expenditure</b>	<b>1,965,108</b>	<b>758,500</b>	<b>1,024,884</b>	<b>268,388</b>
<b>Programme Total</b>	<b>8,487,229</b>	<b>7,313,202</b>	<b>8,606,760</b>	<b>7,918,677</b>

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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:	2024	Target 2025
1 Maternal Mortality Ratio [Outcome]	76/100,000	70/100,000
2 Infant Mortality Ratio [Outcome]	9/1,000	<14/1,000
3 Child Mortality Ratio [Outcome]	10/1,000	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%)	98% (100%)
5 Percentage of infants 0–5 months of age who are fed exclusively with breastmilk (from baseline of 21%) [Outcome]	2.1%	<3%
6 Percentage of adolescent who have begun childbearing: (15-19 yrs)	20%	15%
6.1 (10-14 yrs) [Outcome]	0%	0%
7 Number of preventative and curative procedures done [Output]	494,038	500,000



**FINANCIAL INFORMATION:**

<b>Details of Current Expenditures by Programme</b>				
<b>Programme - 473 Family and Primary Health Care Services</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>3,712,539</b>	<b>4,027,786</b>	<b>4,054,167</b>	<b>4,561,450</b>
<b>Total Appropriated Current Expenditure</b>	<b>3,614,335</b>	<b>3,895,581</b>	<b>3,929,519</b>	<b>4,437,950</b>
610 Total Employment Costs	656,709	673,687	753,677	913,448
611 Total Wages and Salaries	613,034	630,063	710,129	863,348
613 Overhead Expenses	43,675	43,624	43,547	50,100
620 Total Other Charges	2,957,626	3,221,894	3,175,843	3,524,502
<b>Total Appropriated Capital Expenditure</b>	<b>98,204</b>	<b>132,205</b>	<b>124,647</b>	<b>123,500</b>
<b>Programme Total</b>	<b>3,712,539</b>	<b>4,027,786</b>	<b>4,054,167</b>	<b>4,561,450</b>

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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:

	2024	Target 2025
1 Health workers per 10,000 population	47	73
2 Number of urgent intervention (medevac) provided in indigenous communities.	231	200
3 Percentage of coastland communities with access to at least a level 2 health facility [Outcome]	88%	92%
4 Percentage of hinterland communities with access to at least a level 2 health facility [Outcome]	70%	72%
5 Percentage of Regional Hospitals equipped to provide specialist care	100%	100%
6 Number of persons utilizing teleophthalmology services	N/A	800
7 Number of persons utilizing teleradiology services	N/A	120
8 Number of persons utilizing tele-psychiatry and psychology services	N/A	120
9 Number of persons utilizing telepathology services	N/A	60

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>48,348,939</b>	<b>80,501,990</b>	<b>82,233,414</b>	<b>83,658,393</b>
<b>Total Appropriated Current Expenditure</b>	<b>25,465,415</b>	<b>28,571,138</b>	<b>34,303,238</b>	<b>41,932,257</b>
610 Total Employment Costs	8,054,257	9,495,776	10,605,728	11,875,354
611 Total Wages and Salaries	7,150,803	8,679,973	9,764,831	10,831,380
613 Overhead Expenses	903,454	815,803	840,896	1,043,973
620 Total Other Charges	17,411,159	19,075,362	23,697,511	30,056,903
<b>Total Appropriated Capital Expenditure</b>	<b>22,883,524</b>	<b>51,930,852</b>	<b>47,930,176</b>	<b>41,726,136</b>
<b>Programme Total</b>	<b>48,348,939</b>	<b>80,501,990</b>	<b>82,233,414</b>	<b>83,658,393</b>

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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:	2024	Target 2025
1 Number of health education staff trained in pedagogy [Output]	30	35
2 Student to teacher ratio for Nursing Programme	14:1	12:1
3 Student to teacher ratio for Clinical and Technical Programmes	25:1	20:1
4 Percentage of all Clinical and Technical students passing exit exams on their first attempt [Outcome]	96%	96%
5 Percentage of all nursing students passing exit exams on their first attempt [Outcome]	81%	96%

**FINANCIAL INFORMATION:**

<b>Details of Current Expenditures by Programme</b>				
<b>Programme - 475 Health Sciences Education</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>1,594,892</b>	<b>3,076,458</b>	<b>3,022,461</b>	<b>3,142,309</b>
<b>Total Appropriated Current Expenditure</b>	<b>1,398,601</b>	<b>1,630,458</b>	<b>1,576,461</b>	<b>1,737,309</b>
610 Total Employment Costs	156,647	172,605	181,517	209,065
611 Total Wages and Salaries	123,429	134,635	139,918	157,624
613 Overhead Expenses	33,218	37,970	41,599	51,440
620 Total Other Charges	1,241,954	1,457,853	1,394,944	1,528,244
<b>Total Appropriated Capital Expenditure</b>	<b>196,291</b>	<b>1,446,000</b>	<b>1,446,000</b>	<b>1,405,000</b>
<b>Programme Total</b>	<b>1,594,892</b>	<b>3,076,458</b>	<b>3,022,461</b>	<b>3,142,309</b>

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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:	2024	Target 2025
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]	90%	95%
2 Percentage of public laboratories that received mentorship for Quality Management System [Output]	100%	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	67%	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]	162	160
7 Percentage of registered manufacturers which are issued with manufactures' licenses [Output]	66%	90%

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>2,337,685</b>	<b>3,269,587</b>	<b>3,959,366</b>	<b>4,265,707</b>
<b>Total Appropriated Current Expenditure</b>	<b>2,086,563</b>	<b>2,523,454</b>	<b>3,213,233</b>	<b>3,473,207</b>
610 Total Employment Costs	474,005	566,045	650,379	712,329
611 Total Wages and Salaries	426,332	514,976	598,678	662,572
613 Overhead Expenses	47,673	51,069	51,701	49,757
620 Total Other Charges	1,612,558	1,957,409	2,562,854	2,760,878
<b>Total Appropriated Capital Expenditure</b>	<b>251,122</b>	<b>746,133</b>	<b>746,133</b>	<b>792,500</b>
<b>Programme Total</b>	<b>2,337,685</b>	<b>3,269,587</b>	<b>3,959,366</b>	<b>4,265,707</b>

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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:

	<b>2024</b>	<b>Target 2025</b>
1 Number of persons who accessed rehabilitation services for the first time	24,874	12,000
2 Number of specialist (PT,OT, SLT, Audiology) providing rehabilitative services in Guyana	76	175
3 Percentage of young adults who graduate from National Vocational Training Centre for people with disabilities [Output]	60%	60%



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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>848,177</b>	<b>1,129,528</b>	<b>1,181,998</b>	<b>2,017,050</b>
<b>Total Appropriated Current Expenditure</b>	<b>788,877</b>	<b>1,077,528</b>	<b>1,129,998</b>	<b>1,558,050</b>
610 Total Employment Costs	411,893	567,611	627,017	764,030
611 Total Wages and Salaries	374,128	521,975	586,135	715,978
613 Overhead Expenses	37,765	45,636	40,882	48,051
620 Total Other Charges	376,983	509,917	502,981	794,020
<b>Total Appropriated Capital Expenditure</b>	<b>59,301</b>	<b>52,000</b>	<b>52,000</b>	<b>459,000</b>
<b>Programme Total</b>	<b>848,177</b>	<b>1,129,528</b>	<b>1,181,998</b>	<b>2,017,050</b>

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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:	2024	Target 2025
1 Incidence of cardiovascular disease, diabetes, or chronic respiratory disease [Outcome]	3,732.8/100,000	3,500/100,000
2 Incidence of breast cancer, cervical cancer, and prostate cancer [Outcome]	567 (69.7/100,000)	590 (72.5/100,000)
3 Incidence of hemoglobinopathies [Outcome]	315/100,000	300/100,000
4 Mortality rate attributed to cardiovascular disease, cancer, diabetes, or chronic respiratory disease [Outcome]	835.7/100,000*	830/100,000
5 Incidence of suicide per 100,000 population [Outcome]	6.29	13
6 Number of children and adults accessing services for the treatment of mental health issues [Outcome]	9,094	11,000
7 Proportion of primary and secondary schools with trained psycho-social support officers	108	130
8 Number of health care professionals trained for mental health interventions [Output]	200	450
9 Number of persons receiving rehabilitation for substance abuse and addiction	432	450
10 Number of persons benefitting from rehabilitation and counselling services	2,160	2,200
11 Number of facilities providing rehabilitation services	26	30

**FINANCIAL INFORMATION:**

<b>Details of Current Expenditures by Programme</b>				
<b>Programme - 478 Disease Control - Non-Communicable Diseases</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>840,353</b>	<b>2,170,077</b>	<b>2,628,329</b>	<b>9,535,876</b>
<b>Total Appropriated Current Expenditure</b>	<b>723,859</b>	<b>1,006,477</b>	<b>1,479,790</b>	<b>7,228,523</b>
610 Total Employment Costs	90,812	102,498	112,444	204,130
611 Total Wages and Salaries	81,294	91,724	102,290	194,384
613 Overhead Expenses	9,518	10,774	10,154	9,746
620 Total Other Charges	633,047	903,979	1,367,345	7,024,393
<b>Total Appropriated Capital Expenditure</b>	<b>116,494</b>	<b>1,163,600</b>	<b>1,148,539</b>	<b>2,307,353</b>
<b>Programme Total</b>	<b>840,353</b>	<b>2,170,077</b>	<b>2,628,329</b>	<b>9,535,876</b>

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**Minister of Health**

**Public**

**Safety**

**Sector**



## AGENCY 51 - MINISTRY OF HOME AFFAIRS

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### Minister

Honourable Robeson Benn

### Permanent Secretary

Mr. A. Ally

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### 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.

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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

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>	
<b>511 Policy Development and Administration</b>	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	
	<b>512 Guyana Police Force</b>	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			

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
		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
<b>513 Guyana Prison Service</b>	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



<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
		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
<b>515 Guyana Fire Service</b>	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
<b>516 General Register Office</b>	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
<b>517 Customs Anti Narcotics</b>	51701 Customs Anti Narcotics Operations	5170101 Customs Anti Narcotics Operations

## **CAPITAL PROJECTS**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
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
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

## **AGENCY FINANCIAL SUMMARY**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>40,291,181</b>	<b>44,851,022</b>	<b>46,463,204</b>	<b>49,906,294</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>10,803</b>	<b>0</b>	<b>12,558</b>
<b>Total Appropriation Expenditure</b>	<b>40,291,181</b>	<b>44,840,219</b>	<b>46,463,204</b>	<b>49,893,736</b>
Total Appropriated Capital Expenditure	11,260,071	12,566,848	11,955,206	12,373,553
Total Appropriated Current Expenditure	29,031,110	32,273,371	34,507,998	37,520,183
Total Employment Costs	16,872,315	18,993,310	18,974,563	21,538,859
Total Other Charges	12,158,795	13,280,061	15,533,435	15,981,324
<b>Total Revenue</b>	<b>1,516,989</b>	<b>1,711,274</b>	<b>1,796,892</b>	<b>1,764,865</b>
Total Current Revenue	1,515,939	1,702,274	1,793,967	1,754,865
Total Capital Revenue	1,050	9,000	2,925	10,000

**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

<b>INDICATORS:</b>	<b>2024</b>	<b>Target 2025</b>
1 Number of national security policies updated	0	1
2 Number of visits to prisons locations conducted by the Parole Board	19	29
3 Number of active community policing groups	445	485
4 Number of Trafficking in persons public awareness campaigns conducted	46	50
5 Number of Anti-Trafficking in Persons training sessions conducted	20	22
6 Number of alleged victims screened and interviewed for Trafficking in Persons	380	406
7 Percentage of evidence items received that are analysed, processed and dispatched	81.66%	100%

**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 511 Policy Development and Administration**

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>1,654,020</b>	<b>2,540,700</b>	<b>2,508,725</b>	<b>2,225,290</b>
<b>Total Appropriated Current Expenditure</b>	<b>1,393,049</b>	<b>1,632,180</b>	<b>1,602,196</b>	<b>1,786,980</b>
610 Total Employment Costs	677,979	881,758	881,758	972,248
611 Total Wages and Salaries	631,117	838,618	841,850	926,877
613 Overhead Expenses	46,862	43,140	39,908	45,371
620 Total Other Charges	715,070	750,422	720,438	814,732
<b>Total Appropriated Capital Expenditure</b>	<b>260,971</b>	<b>908,520</b>	<b>906,529</b>	<b>438,310</b>
<b>Programme Total</b>	<b>1,654,020</b>	<b>2,540,700</b>	<b>2,508,725</b>	<b>2,225,290</b>

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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:	2024	Target 2025
1 Crime rate per 100,000 population	18,060.42	16,254.38
1.1 Non-vehicular crime rate per 100,000 population	480.65	432.59
1.2 Vehicular crime rate per 100,000 population	17,579.77	15,821.79
2 Percentage of crime solved as a proportion of crime reported:	99.01%	100%
2.1 Non-vehicular crime	70.81%	100%
2.2 Vehicular crime	99.78%	100%
3 Percentage of crime solved with the assistance of the public	0.14%	0.15%
4 Number of court cases submitted into Courts	142,334	153,588
5 Percentage of convictions secured against the cases submitted within the reporting period of Jan. to Dec.	98.16%	100%
5.1 Non-vehicular crime	14.91%	16.40%
5.2 Vehicular	99.78%	100%
6 Murder as a percentage of serious crime	9.47%	8.52%
7 Number of murders recorded	117	105
8 Proportion of recommendations of the Police Complaints Authority that are implemented	N/A	N/A
9 Domestic abuse crime rate per 100,000 Population	196.86	177.17
10 Number of persons killed in road traffic accidents	122	80
11 Number of persons injured in road traffic accidents	784	450
12 Number of officers trained during the period	1,586	2,039
13 Number of detectives trained during the period	590	762

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>10,803</b>	<b>0</b>	<b>12,558</b>
<b>Total Appropriated Expenditure</b>	<b>26,109,310</b>	<b>30,296,058</b>	<b>32,756,135</b>	<b>34,393,511</b>
<b>Total Appropriated Current Expenditure</b>	<b>21,448,987</b>	<b>23,696,058</b>	<b>26,372,831</b>	<b>27,603,511</b>
610 Total Employment Costs	13,042,305	14,633,086	14,631,928	16,516,268
611 Total Wages and Salaries	9,610,579	10,980,915	11,507,169	12,558,883
613 Overhead Expenses	3,431,726	3,652,171	3,124,760	3,957,385
620 Total Other Charges	8,406,683	9,062,972	11,740,902	11,087,243
<b>Total Appropriated Capital Expenditure</b>	<b>4,660,323</b>	<b>6,600,000</b>	<b>6,383,304</b>	<b>6,790,000</b>
<b>Programme Total</b>	<b>26,109,310</b>	<b>30,306,861</b>	<b>32,756,135</b>	<b>34,406,069</b>

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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:

	<b>2024</b>	<b>Target 2025</b>
1 Number of persons admitted to prison during the period	2,643 (2,522 M, 121 F)	2,495 (2,400 M, 95 F)
2 Number of prison breaks	1	0
3 Number of prison escapees	4	0
4 Number of prison escapees recaptured	4	0
5 Number of incidents in penal institutions	54	50
6 Number of deaths due to incidents in penal institutions	1	0
7 Number deaths due to illness in penal institutions	7	0
8 Number of contraband seized	152	60
9 Number of prisoners trained:	820 (646 M, 174 F)	1,600 (1,425 M, 175 F)
10 Number of prisoners paroled	0	10
11 Number of offenders completing their prison sentence during the reporting period.	2,181	1,841
12 Number of instances of recidivism	229	175
13 Number of staff trained in prison management	385	400
14 Number of prison officers caught in trafficking of contraband in prisons	0	0
15 Prisoner to staff ratio	53:01	45:01
16 Volume of crop production through Prison's agriculture programme	3,955	58,000
17 Volume of livestock production through Prison's agriculture programme	4,263	26,000

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>5,510,436</b>	<b>6,484,631</b>	<b>6,130,243</b>	<b>6,206,598</b>
<b>Total Appropriated Current Expenditure</b>	<b>3,172,494</b>	<b>3,558,023</b>	<b>3,328,999</b>	<b>3,945,660</b>
610 Total Employment Costs	1,139,205	1,296,870	1,290,776	1,436,795
611 Total Wages and Salaries	859,522	996,611	1,015,785	1,106,005
613 Overhead Expenses	279,683	300,259	274,991	330,790
620 Total Other Charges	2,033,289	2,261,153	2,038,223	2,508,865
<b>Total Appropriated Capital Expenditure</b>	<b>2,337,943</b>	<b>2,926,608</b>	<b>2,801,245</b>	<b>2,260,938</b>
<b>Programme Total</b>	<b>5,510,436</b>	<b>6,484,631</b>	<b>6,130,243</b>	<b>6,206,598</b>

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## 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:	2024	Target 2025
1 Number of hazardous buildings inspected for compliance with fire safety standards.	5,469	5,883
1.1 Commercial	5,017	TBD
1.2 Government	426	TBD
1.3 Other	26	TBD
2 Number of fire safety certificates issued	5,066	5,504
2.1 New issues	97	TBD
2.2 Renewals	4,969	TBD
3 Number of ambulance calls responded to	7,652	9,322
4 Number of Motor Vehicle Accidents (Trauma) responded to by EMT	966	800
5 Number of babies delivered by EMTs	17	28
6 Number of fire calls reported	3,620	3,077
7 Number of properties saved from fire	328	358
8 Number of properties destroyed by fire	289	202
9 Number of fire related deaths	27	22
10 Number of persons injured due to fire	38	30
11 Main cause of investigated fires	184	178
	(Malicious)	(Malicious)
12 Number of fire alarms investigated	41	53
13 Number of fire hydrants: 1. installed, 2. repaired or maintained, 3 serviced	15 installed, 150 repaired/ serviced	152 installed, 218 repaired/ serviced
14 Number of fire safety sensitizations conducted:	679	744
14.1 Number of community outreaches	636	TBD

14.2	Number of sensitisation workshops held	43	TBD
15	Number of evacuation drills conducted:	47	74
15.1	Public institution/buildings	23	TBD
15.2	Private buildings	24	TBD
16	Number of staff trained in fire related areas:	130	300
16.1	Recruitment training	97	200
16.2	Advanced training	33	100

**FINANCIAL INFORMATION:**

<b>Details of Current Expenditures by Programme</b>				
<b>Programme - 515 Guyana Fire Service</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>6,040,229</b>	<b>4,373,563</b>	<b>3,921,698</b>	<b>5,682,978</b>
<b>Total Appropriated Current Expenditure</b>	<b>2,147,389</b>	<b>2,417,563</b>	<b>2,233,282</b>	<b>3,112,673</b>
610 Total Employment Costs	1,447,098	1,570,961	1,559,466	1,935,583
611 Total Wages and Salaries	1,107,013	1,217,948	1,215,451	1,544,581
613 Overhead Expenses	340,085	353,013	344,015	391,002
620 Total Other Charges	700,292	846,602	673,816	1,177,090
<b>Total Appropriated Capital Expenditure</b>	<b>3,892,840</b>	<b>1,956,000</b>	<b>1,688,416</b>	<b>2,570,305</b>
<b>Programme Total</b>	<b>6,040,229</b>	<b>4,373,563</b>	<b>3,921,698</b>	<b>5,682,978</b>

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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

<b>INDICATORS:</b>	<b>2024</b>	<b>Target 2025</b>
1 Number of births registered:	14,742	17,000
1.1 New (Within a year)	10,458	12,000
1.2 Late (After a year)	4,284	5,000
2 Number of deaths registered:	7,539	7,500
2.1 New (Within a year)	7,437	7,000
2.2 Late (After a year)	102	500
3 Number of marriages registered	4,512	4,000
4 Number of adoptions processed	41	50
5 Percentage of records scanned	98%	100%
6 Percentage of records computerised	98%	100%
7 Number of days taken to complete the registration process	14	14
8 Percentage of applications processed	100%	100%
9 Number of corrections to records processed	3,419	3,000
10 Number of requests for certified copies of records	207,190	205,000
11 Average number of days taken to issue a birth certificate from date of application	10	10
12 Average number of days taken to issue a marriage certificate from date of application	3	3
13 Average number of days taken to issue a death certificate from date of application	3	3
14 Number of staff trained	98	98

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>250,032</b>	<b>317,850</b>	<b>317,503</b>	<b>345,196</b>
<b>Total Appropriated Current Expenditure</b>	<b>242,036</b>	<b>304,350</b>	<b>304,012</b>	<b>331,196</b>
610 Total Employment Costs	122,471	159,511	159,511	179,892
611 Total Wages and Salaries	109,946	147,467	148,421	167,946
613 Overhead Expenses	12,525	12,044	11,090	11,946
620 Total Other Charges	119,564	144,839	144,501	151,304
<b>Total Appropriated Capital Expenditure</b>	<b>7,996</b>	<b>13,500</b>	<b>13,491</b>	<b>14,000</b>
<b>Programme Total</b>	<b>250,032</b>	<b>317,850</b>	<b>317,503</b>	<b>345,196</b>

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## 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:	2024	Target 2025
1 Number of narcotic drug traffickers detained	82	TBD
2 Number of convictions secured for drug related crimes	68	TBD
3 Value of assets seized for drug-related crimes (G\$)	\$68,545,665	TBD
4 Number of officers of the Unit passing integrity tests	27	TBD
5 Volume of narcotic drugs intercepted annually	5,094.5865k gs (Cocaine) 1,598.8012k gs (Cannabis) 0.056 kgs (Meth)	TBD
6 Number of narcotic drug operations involving foreign counterparts	(13) Brazil, Barbados, Belgium, Columbia, Chile, El Salvador, Greece, Portugal USA, Trinidad and Tobago, United Kingdom, West Africa & Jamaica	TBD
7 Acres of marijuana destroyed	10	TBD
8 Number of staff trained	93	TBD

**FINANCIAL INFORMATION:**

<b>Details of Current Expenditures by Programme</b>				
<b>Programme - 517 Customs Anti Narcotics</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>727,154</b>	<b>827,417</b>	<b>828,899</b>	<b>1,040,163</b>
<b>Total Appropriated Current Expenditure</b>	<b>627,155</b>	<b>665,197</b>	<b>666,679</b>	<b>740,163</b>
610 Total Employment Costs	443,258	451,124	451,124	498,073
611 Total Wages and Salaries	443,258	451,124	451,124	498,073
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	183,897	214,073	215,555	242,090
<b>Total Appropriated Capital Expenditure</b>	<b>99,999</b>	<b>162,220</b>	<b>162,220</b>	<b>300,000</b>
<b>Programme Total</b>	<b>727,154</b>	<b>827,417</b>	<b>828,899</b>	<b>1,040,163</b>

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## AGENCY 52 - MINISTRY OF LEGAL AFFAIRS

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### **Attorney General and Minister**

Honourable Anil Nandlall

### **Permanent Secretary**

Mrs. A. Clarke

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#### **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.

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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

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
<b>521 Policy Development and Administration</b>	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
<b>523 Attorney Generals Chambers</b>	52301 Legal Advice and Litigation	5230101 Legal Advice and Litigation
	52302 Drafting Division	5230201 Drafting Division
<b>524 State Solicitor</b>	52401 State Solicitor	5240101 State Solicitor
	52402 Public Trustee	5240201 Public Trustee
	52403 Official Receiver	5240301 Official Receiver

## CAPITAL PROJECTS

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
1201300	Buildings	Buildings
1501500	Justice Sector Programme	Justice Sector Programme
2401100	Land Transport	Land Transport
2501600	Furniture and Equipment	Furniture and Equipment
2501600	Furniture and Equipment	Furniture and Equipment
2501700	Furniture and Equipment	Furniture and Equipment

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>1,255,800</b>	<b>1,764,366</b>	<b>1,848,001</b>	<b>1,610,791</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>1,255,800</b>	<b>1,764,366</b>	<b>1,848,001</b>	<b>1,610,791</b>
Total Appropriated Capital Expenditure	295,892	322,040	407,404	58,900
Total Appropriated Current Expenditure	959,908	1,442,326	1,440,596	1,551,891
Total Employment Costs	492,639	556,329	555,322	579,812
Total Other Charges	467,269	885,997	885,274	972,079
<b>Total Revenue</b>	<b>5,022</b>	<b>3,500</b>	<b>4,623</b>	<b>3,500</b>
Total Current Revenue	2,297	3,500	4,623	3,500
Total Capital Revenue	2,725	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 521 Policy Development and Administration

#### OBJECTIVE:

To ensure an adequate system for the administration of justice across the Co-operative Republic of Guyana; effective and efficient coordination of the Ministry's human, physical and financial resources; maintain the Ministry's administrative records; and ensure that accounting practices are in compliance with the Fiscal Management and Accountability Act.

#### STRATEGIES:

- Ensure policies and activities of all programmes reflect the Ministry's mission.
- Advise cabinet and recommend decisions to be taken regarding legal affairs and legislation.
- Ensure optimal utilization of financial, human and physical resources allocated to the Ministry.
- Ensure coordination between local plans and national policies.
- Monitor and manage the activities of the Ministry.

#### IMPACTS:

- Increased alignment of policies to Government's legal mandate.
- Accurate and timely advice provided to Cabinet on legal affairs and legislation
- Financial resources utilised in accordance with Fiscal Management and Accountability Act
- Effective and efficient registry, personnel and other essential support services.
- Timely submission of reports on legislative policy reports.
- Improved work plan and budget execution by the Ministry.

INDICATORS:	2024	Target 2025
1 Number of cabinet papers produced	26	30
2 Number of publications issued	313	300
3 Percentage of personnel records updated	98%	100%
4 Value of revenue collected (G\$)	\$341,360	\$600,000
5 Number of vacancies filled	13	18
6 Percentage of budgetary allocation expended	93%	100%

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>423,495</b>	<b>506,255</b>	<b>596,108</b>	<b>248,759</b>
<b>Total Appropriated Current Expenditure</b>	<b>148,264</b>	<b>206,215</b>	<b>210,690</b>	<b>218,359</b>
610 Total Employment Costs	78,554	108,967	109,816	138,752
611 Total Wages and Salaries	65,623	99,521	100,098	128,170
613 Overhead Expenses	12,931	9,446	9,718	10,582
620 Total Other Charges	69,710	97,248	100,874	79,607
<b>Total Appropriated Capital Expenditure</b>	<b>275,230</b>	<b>300,040</b>	<b>385,418</b>	<b>30,400</b>
<b>Programme Total</b>	<b>423,495</b>	<b>506,255</b>	<b>596,108</b>	<b>248,759</b>

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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:	2024	Target 2025
1 Number of legislation/orders drafted	48	50
2 Number of legal cases filed against the State	205	200
3 Number of cases filed by the State	11	20
4 Number of cases referred to the Restorative Justice Centre	N/A	3,034
5 Number of laws reviewed	N/A	31

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 523 Attorney General's Chambers				
	Actual 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	792,840	1,214,440	1,208,465	1,309,154
<b>Total Appropriated Current Expenditure</b>	775,677	1,195,940	1,189,978	1,284,154
610 Total Employment Costs	384,850	416,115	414,461	402,112
611 Total Wages and Salaries	362,361	400,916	399,971	387,608
613 Overhead Expenses	22,489	15,199	14,490	14,504
620 Total Other Charges	390,827	779,825	775,517	882,042
<b>Total Appropriated Capital Expenditure</b>	17,163	18,500	18,487	25,000
<b>Programme Total</b>	792,840	1,214,440	1,208,465	1,309,154

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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

<b>INDICATORS:</b>	<b>2024</b>	<b>Target 2025</b>
1 Number of estates undertaken/administered	99	110
2 Revenue collected as Public Trustees fees (G\$)	\$1,626,213	\$2.5M

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 524 State Solicitor				
	Actual 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>39,464</b>	<b>43,671</b>	<b>43,428</b>	<b>52,878</b>
<b>Total Appropriated Current Expenditure</b>	<b>35,966</b>	<b>40,171</b>	<b>39,928</b>	<b>49,378</b>
610 Total Employment Costs	29,236	31,247	31,045	38,948
611 Total Wages and Salaries	26,195	28,031	27,866	35,091
613 Overhead Expenses	3,041	3,216	3,179	3,857
620 Total Other Charges	6,731	8,924	8,883	10,430
<b>Total Appropriated Capital Expenditure</b>	<b>3,498</b>	<b>3,500</b>	<b>3,499</b>	<b>3,500</b>
<b>Programme Total</b>	<b>39,464</b>	<b>43,671</b>	<b>43,428</b>	<b>52,878</b>

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**Minister of Legal Affairs**

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## AGENCY 53 - GUYANA DEFENCE FORCE

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### **Commander-in-Chief**

His Excellency Dr. Mohamed I. Ali

### **Chief of Defence Staff**

Brigadier Omar Khan

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### **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.

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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

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

## CAPITAL PROJECTS

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
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 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>23,059,810</b>	<b>42,234,337</b>	<b>42,080,749</b>	<b>50,393,080</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>23,059,810</b>	<b>42,234,337</b>	<b>42,080,749</b>	<b>50,393,080</b>
Total Appropriated Capital Expenditure	3,759,827	20,509,661	20,152,073	24,492,193
Total Appropriated Current Expenditure	19,299,983	21,724,676	21,928,676	25,900,887
Total Employment Costs	9,227,504	10,783,583	10,719,008	11,235,989
Total Other Charges	10,072,479	10,941,093	11,209,668	14,664,898
<b>Total Revenue</b>	<b>41,023</b>	<b>25,715</b>	<b>57,493</b>	<b>53,743</b>
Total Current Revenue	40,483	25,715	40,920	53,743
Total Capital Revenue	540	0	16,573	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:	2024	Target 2025
1 Number of: Sea	1,077	2,000
1.1 Land	301	436
1.2 Air operations	1,980 (hrs)	3,500 (hrs)
2 Number of confirmatory exercise and administrative inspections	80	105
3 Number of continuous training in all phases of military operations	162	190
4 Number of mandatory exercises and tests at the end of all training courses	55	55

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 531 Defence and Security Support				
	Actual 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>23,059,810</b>	<b>42,234,337</b>	<b>42,080,506</b>	<b>50,393,080</b>
<b>Total Appropriated Current Expenditure</b>	<b>19,299,983</b>	<b>21,724,676</b>	<b>21,928,676</b>	<b>25,900,887</b>
610 Total Employment Costs	9,227,504	10,783,583	10,719,008	11,235,989
611 Total Wages and Salaries	6,767,691	8,049,707	7,874,168	8,355,890
613 Overhead Expenses	2,459,813	2,733,876	2,844,840	2,880,099
620 Total Other Charges	10,072,479	10,941,093	11,209,668	14,664,898
<b>Total Appropriated Capital Expenditure</b>	<b>3,759,827</b>	<b>20,509,661</b>	<b>20,151,830</b>	<b>24,492,193</b>
<b>Programme Total</b>	<b>23,059,810</b>	<b>42,234,337</b>	<b>42,080,506</b>	<b>50,393,080</b>

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Senior Minister, Office of the President, with Responsibility

## AGENCY 55 - SUPREME COURT

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### **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

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### **Mission Statement**

To provide the required support service to the judiciary to achieve the aims and objectives of social justice.

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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

### **Programme**

### **SubProgramme**

### **Activity**

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  
 5510310 East Bank Demerara Magisterial District

## **CAPITAL PROJECTS**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
4000600	Constitutional Agencies	Constitutional Agencies

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>3,914,504</b>	<b>4,662,752</b>	<b>4,253,011</b>	<b>5,841,845</b>
<b>Total Statutory Expenditure</b>	<b>2,583,241</b>	<b>2,962,752</b>	<b>2,962,711</b>	<b>3,636,845</b>
<b>Total Appropriation Expenditure</b>	<b>1,331,263</b>	<b>1,700,000</b>	<b>1,290,300</b>	<b>2,205,000</b>
Total Appropriated Capital Expenditure	1,331,263	1,700,000	1,290,300	2,205,000
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0
<b>Total Revenue</b>	<b>227,550</b>	<b>215,765</b>	<b>277,144</b>	<b>258,500</b>
Total Current Revenue	227,550	215,765	277,144	258,500
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:	2024	Target 2025
1 Land matters disposed as a % of land matters filed in the High Court:		
1.1 Georgetown High Court	75%	N/A
1.2 Berbice High Court	30%	N/A
1.3 Essequibo High Court	97%	N/A
2 Civil matters disposed as a % of civil matters filed in the High Court:		
2.1 Georgetown High Court	39%	N/A
2.2 Berbice High Court	93%	N/A
2.3 Essequibo High Court	96%	N/A
3 Criminal matters disposed as a % of criminal matters filed in the High Court:		
3.1 Berbice High Court	35%	N/A
3.2 Essequibo High Court	76%	N/A
3.3 Demerara High Court	53%	N/A
4 Probate matters disposed as a % of probate matters filed in the High Court		
4.1 Georgetown High Court	60%	N/A
4.2 Berbice High Court	42%	N/A
4.3 Essequibo High Court	48%	N/A
5 Family Court matters disposed as a % of Family Court matters filed in the Georgetown High Court	84%	N/A
6 Marshal Section matters (New Rules 2016) disposed as a % of Marshal matters filed in the Georgetown High Court	81%	N/A
7 Criminal/Civil Appeals disposed as a % of Criminal/Civil appeal matters filed in the Court of Appeal.	44%	N/A
8 Family matters disposed as a % of Family matters filed in the Georgetown High Court	11%	N/A
9 Number of Criminal matters disposed in the Magisterial Districts:	31,627	N/A
10 Civil case matters disposed as a % of civil matters filed in the Magisterial Districts	93%	N/A
11 Number of cases referred for Mediation in the Georgetown High Court	83	N/A

**FINANCIAL INFORMATION:**

<b>Details of Current Expenditures by Programme</b>				
<b>Programme - 551 Supreme Court of Judicature</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>3,914,504</b>	<b>4,662,752</b>	<b>4,253,011</b>	<b>5,841,845</b>
<b>Total Appropriated Expenditure</b>	<b>1,331,263</b>	<b>1,700,000</b>	<b>1,290,300</b>	<b>2,205,000</b>
<b>Total Appropriated Current Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Programme Total</b>	<b>3,914,504</b>	<b>4,662,752</b>	<b>4,253,011</b>	<b>5,841,845</b>

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**Minister of Parliamentary Affairs and Governance**



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## **AGENCY 56 - PUBLIC PROSECUTIONS**

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### **Director of Public Prosecutions**

Ms. S. Ali-Hack, SC

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#### **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.

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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

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

## CAPITAL PROJECTS

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
4000700	Constitutional Agencies	Constitutional Agencies

## AGENCY FINANCIAL SUMMARY

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>324,982</b>	<b>420,774</b>	<b>393,566</b>	<b>637,488</b>
<b>Total Statutory Expenditure</b>	<b>280,050</b>	<b>385,774</b>	<b>358,587</b>	<b>524,488</b>
<b>Total Appropriation Expenditure</b>	<b>44,932</b>	<b>35,000</b>	<b>34,979</b>	<b>113,000</b>
Total Appropriated Capital Expenditure	44,932	35,000	34,979	113,000
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0
<b>Total Revenue</b>	<b>1,500</b>	<b>0</b>	<b>14</b>	<b>0</b>
Total Current Revenue	0	0	14	0
Total Capital Revenue	1,500	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 561 Public Prosecutions

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

	2024	Target 2025
1 Number of indictments filed	153	250
2 Number of cases disposed	285	180
3 Number of Nolle Prosequi entered	88	30
4 Number of Bail Applications Received	62	72
5 Number of Habeas Corpus Applications Received	0	0
6 Number of permissions to leave the Jurisdiction granted	1	1
7 Number of Committals Received	176	200

**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 561 Public Prosecutions**

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>324,982</b>	<b>420,774</b>	<b>393,566</b>	<b>637,488</b>
<b>Total Appropriated Expenditure</b>	<b>44,932</b>	<b>35,000</b>	<b>34,979</b>	<b>113,000</b>
<b>Total Appropriated Current Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Programme Total</b>	<b>324,982</b>	<b>420,774</b>	<b>393,566</b>	<b>637,488</b>

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## AGENCY 57 - OFFICE OF THE OMBUDSMAN

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**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

### **Programme**

571 Ombudsman

### **SubProgramme**

57101 Ombudsman

### **Activity**

5710101 Ombudsman

## **CAPITAL PROJECTS**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
4000800	Constitutional Agencies	Constitutional Agencies

## AGENCY FINANCIAL SUMMARY

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>62,527</b>	<b>67,252</b>	<b>66,440</b>	<b>72,025</b>
<b>Total Statutory Expenditure</b>	<b>61,559</b>	<b>67,252</b>	<b>66,440</b>	<b>71,275</b>
<b>Total Appropriation Expenditure</b>	<b>968</b>	<b>0</b>	<b>0</b>	<b>750</b>
Total Appropriated Capital Expenditure	968	0	0	750
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: 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:

	2024	Target 2025
1 Number of resolutions of public complaints	43	50
2 Number of investigations conducted	82	85
3 Number of public forums conducted	1	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 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total Statutory Expenditure</b>	<b>62,527</b>	<b>67,252</b>	<b>66,440</b>	<b>72,025</b>
<b>Total Appropriated Expenditure</b>	<b>968</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>Total Appropriated Current Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Programme Total</b>	<b>62,527</b>	<b>67,252</b>	<b>66,440</b>	<b>72,025</b>

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## AGENCY 58 - PUBLIC SERVICE APPELLATE TRIBUNAL

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**Chairman**

Justice Beasraj S. Roy

**Registrar**

Ms. P. Browne-Stewart

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### **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

### **Programme**

581 Public Service Appellate Tribunal

### **SubProgramme**

58101 Public Service Appellate Tribunal

### **Activity**

5810101 Public Service Appellate Tribunal

## **CAPITAL PROJECTS**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
4000900	Constitutional Agencies	Constitutional Agencies

## AGENCY FINANCIAL SUMMARY

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>60,026</b>	<b>68,677</b>	<b>34,320</b>	<b>77,811</b>
<b>Total Statutory Expenditure</b>	<b>60,026</b>	<b>67,777</b>	<b>33,435</b>	<b>76,441</b>
<b>Total Appropriation Expenditure</b>	<b>0</b>	<b>900</b>	<b>885</b>	<b>1,370</b>
Total Appropriated Capital Expenditure	0	900	885	1,370
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: 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:	2024	Target 2025
1 Number of appeals filed	2	5
2 Number of appeals completed	0	5
3 Number of ongoing appeals	2	5
4 Presentation of annual reports to parliament	0	3
5 Number of appeals withdrawn	0	0

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 581 Public Service Appellate Tribunal				
	Actual 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total Statutory Expenditure</b>	<b>60,026</b>	<b>68,677</b>	<b>34,320</b>	<b>77,811</b>
<b>Total Appropriated Expenditure</b>	<b>0</b>	<b>900</b>	<b>885</b>	<b>1,370</b>
<b>Total Appropriated Current Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Programme Total</b>	<b>60,026</b>	<b>68,677</b>	<b>34,320</b>	<b>77,811</b>

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## AGENCY 59 - ETHNIC RELATIONS COMMISSION

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**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

### Programme

591 Ethnic Relations Commission

### SubProgramme

59101 Ethnic Relations Commission

### Activity

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 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	129,172	238,000	235,702	335,447
<b>Total Statutory Expenditure</b>	127,673	235,000	232,709	325,947
<b>Total Appropriation Expenditure</b>	1,500	3,000	2,994	9,500
Total Appropriated Capital Expenditure	1,500	3,000	2,994	9,500
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0
<b>Total Revenue</b>	1,509	0	0	0
Total Current Revenue	1,509	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 591 Ethnic Relations Commission

#### OBJECTIVE:

To promote ethnic harmony, tolerance and good relations among all Guyanese and persons living and/or working in Guyana

#### STRATEGIES:

- Provide conflict resolution and mediation services
- Promote educational and training programmes and research projects to strengthen ethnic peace and harmony
- Investigate complaints of racial discrimination, make recommendations and where necessary refer matters to the Human Rights Commission or other relevant authorities for further actions to be taken
- Monitor and review legislations, administrative acts and omissions relating to ethnic relations and equal opportunities and, where necessary submit proposals for the revision of such
- Provide administrative support for the efficient and effective functioning of the Commission

#### IMPACTS:

- Reduced ethnic discrimination
- Improved race relations, ethnic security and equal opportunity

INDICATORS:	2024	Target 2025
1 Number of persons trained	165	350
2 Filling vacant positions	3	3
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	11	20
4 Number of Statutory, Sub-committee and Special meetings	69	90
5 Number of complaints received	95	240
6 Number of complaints investigated	103	140
6.1 Complaints from 2024 investigated	69	
6.2 Complaints from 2023 investigated	34	
7 Number of conferences held	11	15
8 Number of public education awareness activities	201	100



**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 591 Ethnic Relations Commission**

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>129,172</b>	<b>238,000</b>	<b>235,702</b>	<b>335,447</b>
<b>Total Appropriated Expenditure</b>	<b>1,500</b>	<b>3,000</b>	<b>2,994</b>	<b>9,500</b>
<b>Total Appropriated Current Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Programme Total</b>	<b>129,172</b>	<b>238,000</b>	<b>235,702</b>	<b>335,447</b>

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## AGENCY 60 - JUDICIAL SERVICE COMMISSION

---

### **Chairperson**

Honourable Justice Yonette Cummings-Edwards, OR, CCH

### **Registrar**

Ms. Sueanna J. Lovell

---

### **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

### Programme

601 Judicial Service Commission

### SubProgramme

60101 Judicial Service Commission

### Activity

6010101 Judicial Service Commission

## CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
4001300	Constitutional Agencies	Constitutional Agencies

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>9,522</b>	<b>17,520</b>	<b>17,003</b>	<b>30,622</b>
<b>Total Statutory Expenditure</b>	<b>9,522</b>	<b>17,520</b>	<b>17,003</b>	<b>28,222</b>
<b>Total Appropriation Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
Total Appropriated Capital Expenditure	0	0	0	2,400
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:

2024 **Target**  
2025

- 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 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total Statutory Expenditure</b>	9,522	17,520	17,003	30,622
<b>Total Appropriated Expenditure</b>	0	0	0	2,400
<b>Total Appropriated Current Expenditure</b>	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
<b>Programme Total</b>	<b>9,522</b>	<b>17,520</b>	<b>17,003</b>	<b>30,622</b>

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## **AGENCY 61 - RIGHTS COMMISSIONS OF GUYANA**

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### **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

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#### **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

### Programme

611 Rights Commissions of Guyana

### SubProgramme

61101 Rights Commissions of Guyana

### Activity

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 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>145,547</b>	<b>185,388</b>	<b>173,343</b>	<b>198,901</b>
<b>Total Statutory Expenditure</b>	<b>142,133</b>	<b>182,228</b>	<b>170,189</b>	<b>198,175</b>
<b>Total Appropriation Expenditure</b>	<b>3,414</b>	<b>3,160</b>	<b>3,154</b>	<b>726</b>
Total Appropriated Capital Expenditure	3,414	3,160	3,154	726
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0
<b>Total Revenue</b>	<b>3</b>	<b>0</b>	<b>251</b>	<b>0</b>
Total Current Revenue	3	0	251	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:	2024	Target 2025
1 Rights of the Child Annual report completed and submitted to Parliament	2	4
2 Number of research projects completed by RCC	1	1
3 Number of institutional capacity strengthening initiatives undertaken by RCC	5	4
4 Number of legislation and regulations reviewed by RCC	2	1
5 Number of institutions' policy reviewed by RCC	1	3
6 Number of standard operational procedures reviewed by RCC	1	2
7 Percentage (Number) of Child Care institutions monitored by RCC	52% (9)	100% (17)
8 Percentage (Number) of Places of Detention for Children in Conflict with the Law inspected in the last 12 months by RCC	57% (8)	80% (11)
9 Percentage (Number) of Early Childhood Institutions inspected by RCC	11% (40)	30% (102)
10 Percentage (Number) of Dormitory Schools monitored by RCC	16% (4)	62% (15)
11 Number of persons trained in safeguarding the rights of the child by RCC	160	160
12 Number of public education and awareness sessions completed by RCC	28	30
13 Number of persons reached through outreach and public education engagements by RCC on social media, radio, and television	105,000	160,000
14 Number of complaints received by RCC	18	15
15 Number of cases mediated and restorative conferencing by RCC	1	4
16 Number of Village Councils trained by IPC	5	9
17 Number of sensitizations/awareness completed by IPC	2	3
18 Assessment of Village Council Training completed by IPC	8	9
19 Number of annual reports submitted to the National Assembly by IPC	0	2
20 Number of annual reports submitted to the National Assembly by WGEC	1	1
21 Number of statutory meetings by WGEC	11	12
22 Number of Sub-committee meetings of WGEC	3	10
23 Number of policies, regulations or legislations reviewed by WGEC	3	2
24 Number of engagements with key stakeholders by WGEC	12	12



25	Number of research projects commissioned by WGEC	5	3
26	Number of persons reached through outreach and public education engagements including webinars by WGEC	1,000	2,000
27	Number of Advocacy Campaigns executed by WGEC	7	9

**FINANCIAL INFORMATION:**

<b>Details of Current Expenditures by Programme</b>				
<b>Programme - 611 Rights Commissions of Guyana</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>145,547</b>	<b>185,388</b>	<b>173,343</b>	<b>198,901</b>
<b>Total Appropriated Expenditure</b>	<b>3,414</b>	<b>3,160</b>	<b>3,154</b>	<b>726</b>
<b>Total Appropriated Current Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Programme Total</b>	<b>145,547</b>	<b>185,388</b>	<b>173,343</b>	<b>198,901</b>

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**Minister of Parliamentary Affairs and Governance**

## AGENCY 62 - PUBLIC PROCUREMENT COMMISSION

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**Chairperson**

Ms. Pauline Chase

**Deputy Chairperson**

Mr. Berkley Wickham

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**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

### Programme

621 Public Procurement Commission

### SubProgramme

62101 Public Procurement Commission

### Activity

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 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	235,271	270,860	247,868	275,837
<b>Total Statutory Expenditure</b>	229,819	265,360	243,355	272,787
<b>Total Appropriation Expenditure</b>	5,452	5,500	4,513	3,050
Total Appropriated Capital Expenditure	5,452	5,500	4,513	3,050
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0
<b>Total Revenue</b>	<b>97,061</b>	<b>0</b>	<b>3</b>	<b>0</b>
Total Current Revenue	97,061	0	3	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:

	2024	Target 2025
1 Number of recommendations made for amendments to the procurement act and regulations	20	10
2 Number of reports prepared and shared with the Minister as well as on the website	5	5
3 Number of persons trained in public procurement	536	500
4 Number of investigations completed annually	5	5

**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 621 Public Procurement Commission**

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	235,271	270,860	247,868	275,837
<b>Total Appropriated Expenditure</b>	5,452	5,500	4,513	3,050
<b>Total Appropriated Current Expenditure</b>	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
<b>Programme Total</b>	235,271	270,860	247,868	275,837

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**Regional**

**Development**

**Sector**



**Regional Chairman**

Mr. Brentnol Ashley

**Regional Executive Officer**

Mr. Seewchan

---

**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

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>	
<b>711 Regional Administration and Finance</b>	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
	<b>712 Public Works</b>		71201 Buildings
		71202 Roads, Trails, Bridges & Other Infrastructure	
71203 Mechanical Workshop			7120301 Mechanical Workshop
		71204 Public Utilities	7120401 Water
7120402 Electricity			
7120404 Electricity			
<b>713 Education Delivery</b>			71301 Programme Administration
		71302 Nursery Level	
			71303 Primary Level
		71304 Secondary Level	
			7130402 Dormitory Services
		<b>714 Health Services</b>	71401 Programme 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			
<b>715 Agriculture</b>	71501 Agriculture		7150101 Drainage and Irrigation

## CAPITAL PROJECTS

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
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
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**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>5,900,101</b>	<b>6,695,602</b>	<b>7,141,140</b>	<b>8,049,100</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>5,900,101</b>	<b>6,695,602</b>	<b>7,141,140</b>	<b>8,049,100</b>
Total Appropriated Capital Expenditure	886,242	927,750	927,471	1,037,989
Total Appropriated Current Expenditure	5,013,859	5,767,852	6,213,670	7,011,111
Total Employment Costs	2,091,082	2,523,641	2,522,769	3,161,621
Total Other Charges	2,922,777	3,244,211	3,690,900	3,849,490
<b>Total Revenue</b>	<b>17,544</b>	<b>0</b>	<b>17,615</b>	<b>0</b>
Total Current Revenue	17,544	0	17,615	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

<b>INDICATORS:</b>	<b>2024</b>	<b>Target 2025</b>
1 Level of technical support given to RDCs, IPVCs and NDCs through meetings held	240	255
1.2 Community outreaches conducted	121	140
2 Number of reports on local government matters disseminated	160	185
3 Number of skilled personnel recruited	208	170
4 Proportion of village sustainability plans submitted and approved	70/87	85/87
5 Number of village/community consultations held regarding regional development matters	75	90
6 Regional Disaster Preparedness plan established and implemented	Yes	Yes
7 Percentage of villages/communities with access to internet within the Region	73%	80%

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>379,017</b>	<b>413,820</b>	<b>448,406</b>	<b>485,588</b>
<b>Total Appropriated Current Expenditure</b>	<b>359,038</b>	<b>395,320</b>	<b>429,907</b>	<b>459,088</b>
610 Total Employment Costs	89,635	90,972	90,100	118,744
611 Total Wages and Salaries	81,023	82,763	82,549	106,416
613 Overhead Expenses	8,612	8,209	7,551	12,328
620 Total Other Charges	269,404	304,348	339,807	340,344
<b>Total Appropriated Capital Expenditure</b>	<b>19,979</b>	<b>18,500</b>	<b>18,499</b>	<b>26,500</b>
<b>Programme Total</b>	<b>379,017</b>	<b>413,820</b>	<b>448,406</b>	<b>485,588</b>

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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:	2024	Target 2025
1 Number of new communities assessing electricity	3	16
2 Number of communities accessing potable water	39	39
3 Number of roads, trails, bridges and buildings maintained:		
3.1 Km of roads maintained/constructed	23.4	55.4
3.2 Km of trails maintained/rehabilitated	81.1	96.7
3.3 Number of bridges maintained/constructed	9	23
3.4 Number of buildings maintained/constructed	96	90

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>869,679</b>	<b>965,362</b>	<b>1,193,997</b>	<b>1,263,897</b>
<b>Total Appropriated Current Expenditure</b>	<b>576,339</b>	<b>652,112</b>	<b>880,990</b>	<b>919,397</b>
610 Total Employment Costs	51,370	56,853	56,853	67,608
611 Total Wages and Salaries	46,011	51,360	51,401	62,797
613 Overhead Expenses	5,359	5,493	5,452	4,811
620 Total Other Charges	524,969	595,259	824,137	851,789
<b>Total Appropriated Capital Expenditure</b>	<b>293,340</b>	<b>313,250</b>	<b>313,007</b>	<b>344,500</b>
<b>Programme Total</b>	<b>869,679</b>	<b>965,362</b>	<b>1,193,997</b>	<b>1,263,897</b>

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## 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:	2024	Target 2025
1 Percentage of teachers trained at Nursery	42%	70%
2 Percentage of teachers trained at Primary	35%	65%
3 Percentage of teachers trained at Secondary	45%	75%
4 Percentage of teachers with a bachelor's degree	6%	25%
5 Student to trained teacher ratio: Nursery	15:1	15:1
6 Student to trained teacher ratio: Primary	20:1	20:1
7 Student to trained teacher ratio: Secondary	25:1	25:1
8 Percentage of pupils scoring 50% & over in all subjects at NGSA	12%	50%
9 Matriculation Rate	9%	25%
10 Performance Index of hinterland/riverine vs coastal students at NGSA	0.33	1
11 Performance Index of hinterland/riverine vs coastal students at CSEC	0.33	1
12 Percentage of schools monitored at Nursery	100%	100%
13 Percentage of schools monitored at Primary	100%	100%
14 Percentage of schools monitored at Secondary	100%	100%
15 Share of textbooks per student by grade - Primary		
15.1 Grades 1-4, a minimum of 5 textbook per child	90%	95%
15.2 Grades 5-6, a minimum of 10 textbook per child	90%	93%
16 Share of textbooks per student by grade - Secondary		
16.1 Grades 7-9, a minimum of 6 textbook per student	90%	92%
16.2 Grades 10-13, a minimum of 10 textbook per student	85%	90%
17 Percentage of students accessing exercise books	100%	100%
18 Percentage of schools with internet access: Nursery	63%	100%
19 Percentage of schools with internet access: Primary	85%	100%
20 Percentage of schools with internet access: Secondary	100%	100%

21 Percentage of schools with electricity access: Nursery	67%	100%
22 Percentage of schools with electricity access: Primary	59%	100%
23 Percentage of schools with electricity access: Secondary	100%	100%

**FINANCIAL INFORMATION:**

<b>Details of Current Expenditures by Programme</b>				
<b>Programme - 713 Education Delivery</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>2,573,508</b>	<b>3,045,401</b>	<b>3,185,355</b>	<b>3,853,291</b>
<b>Total Appropriated Current Expenditure</b>	<b>2,363,479</b>	<b>2,836,901</b>	<b>2,976,886</b>	<b>3,606,056</b>
610 Total Employment Costs	1,452,176	1,812,659	1,812,659	2,388,423
611 Total Wages and Salaries	1,164,409	1,481,768	1,481,768	1,847,350
613 Overhead Expenses	287,767	330,891	330,891	541,073
620 Total Other Charges	911,303	1,024,242	1,164,227	1,217,633
<b>Total Appropriated Capital Expenditure</b>	<b>210,029</b>	<b>208,500</b>	<b>208,470</b>	<b>247,235</b>
<b>Programme Total</b>	<b>2,573,508</b>	<b>3,045,401</b>	<b>3,185,355</b>	<b>3,853,291</b>

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## 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:

	2024	Target 2025
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%	75%
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	86	211
6 Percentage of pregnant women with anaemia	10%	3%
7 Percentage of children under 5 years old with malnutrition	2%	<1%
8 Adolescent birth rate per 1,000 women	30/1,000	20/1,000
9 Percentages of communities involved in health care issues	100%	100%
10 Incidence of infectious diseases	47/10,000	15/10,000
11 Incidence of dental caries in adults vs children	10:05	8:03
12 Mortality rate	1.3/10,000	4/10,000
13 Morbidity rate	320/10,000	<500/10,000

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>2,020,830</b>	<b>2,208,369</b>	<b>2,250,926</b>	<b>2,376,689</b>
<b>Total Appropriated Current Expenditure</b>	<b>1,685,926</b>	<b>1,850,869</b>	<b>1,893,427</b>	<b>1,989,435</b>
610 Total Employment Costs	497,901	563,157	563,157	586,846
611 Total Wages and Salaries	412,431	478,403	480,309	521,329
613 Overhead Expenses	85,470	84,754	82,848	65,517
620 Total Other Charges	1,188,025	1,287,712	1,330,270	1,402,589
<b>Total Appropriated Capital Expenditure</b>	<b>334,905</b>	<b>357,500</b>	<b>357,499</b>	<b>387,254</b>
<b>Programme Total</b>	<b>2,020,830</b>	<b>2,208,369</b>	<b>2,250,926</b>	<b>2,376,689</b>

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**Minister of Local Government and Regional Development**

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 715 Agriculture

#### OBJECTIVE:

To increase agricultural production in order to enhance food security and the welfare of the people, sustain local customs and culture, and contribute to the national expansion and diversification of the agricultural sector.

#### STRATEGIES:

- Improve food and nutrition security
- Maintain drainage and irrigation and other infrastructure to support agricultural expansion
- Support the development of sustainable farming and increase in agro-processing through training and other extension services
- Collect timely and accurate data to inform planning

#### IMPACTS:

- Enhanced food and nutrition security
- Improved agricultural product transportation systems and access to drainage and irrigation systems for agricultural production.
- Improved genetics (crop and livestock, plant and animal production, input and supply) and farmers are supported to improve their farming practices.
- Data is provided to guide the Regional Agriculture Programme's expansion and diversification

INDICATORS:	2024	Target 2025
1 Number of D&I structures maintained	4	7
2 Number of D&I structures constructed (New)	7	6
3 Length of Channel Maintained:		
3.1 Km of trenches cleaned	27.8	60.35
3.2 Km of drains desilted	28	100.58
4 Acreage of new farmlands made available	290	500
5 Acreage of farmlands affected by flooding	15	10
6 Number of farmers affected by flooding	30	15
7 Km of farm to market roads constructed	4	5
8 Km of dams cleared	120	100
9 Number of farmers within the regions	3,080	3,200
10 Acreage of Croplands under cultivation	8,510	12,000
11 Volume of livestock production (Mt)	8,600	9,100
12 Volume of crops production (Mt)	145,000	190,000
13 Number of processing facilities in operation	2	6
14 Percentage contribution of regional production to national export	11	17
15 Number of farms certified to produce food and agricultural commodities for export	61	80
16 Number of measures to ensure food, availability, accessibility utilization / nutrition and stability within the Regions	5	6
17 Percentage change in regional agricultural production	22	28
18 Number of farm visits conducted by extension officer	4,900	7,000
19 Ratio of Extension Officers to Farmers	1:160	1:150
20 Number of training sessions delivered to farmers	55	80
21 Number and Percentage of farmers trained	1,800 (59.35%)	2,700 (84.38 %)
22 Number of Farmers / households benefiting from relief initiatives (cash grants, fertilisers, etc)	3,100	3,200
23 Number of shade houses constructed	7	8
24 Number and Percentage of project sites inspected	37	45

**FINANCIAL INFORMATION:**

<b>Details of Current Expenditures by Programme</b>				
<b>Programme - 715 Agriculture</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>57,066</b>	<b>62,650</b>	<b>62,456</b>	<b>69,635</b>
<b>Total Appropriated Current Expenditure</b>	<b>29,077</b>	<b>32,650</b>	<b>32,459</b>	<b>37,135</b>
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	29,077	32,650	32,459	37,135
<b>Total Appropriated Capital Expenditure</b>	<b>27,989</b>	<b>30,000</b>	<b>29,997</b>	<b>32,500</b>
<b>Programme Total</b>	<b>57,066</b>	<b>62,650</b>	<b>62,456</b>	<b>69,635</b>

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**Minister of Local Government and Regional Development**

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**Regional Chairman**

Vilma Desilva

**Regional Executive Officer**

Ms. S. Saywack (a.g.)

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**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.

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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

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>	
<b>721 Regional Administration and Finance</b>	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	
	<b>722 Agriculture</b>	72201 Drainage and Irrigation	7220101 Drainage and Irrigation
	<b>723 Public Works</b>	72301 Buildings	7230101 Administration
			7230102 Agriculture
72302 Roads and Bridges		7230201 Roads and Bridges	
72303 Mechanical Workshop		7230301 Mechanical Workshop	
<b>724 Education Delivery</b>	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	
<b>725 Health Services</b>	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**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
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**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>6,983,073</b>	<b>8,125,257</b>	<b>8,183,354</b>	<b>9,635,832</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>6,983,073</b>	<b>8,125,257</b>	<b>8,183,354</b>	<b>9,635,832</b>
Total Appropriated Capital Expenditure	920,579	956,100	955,924	1,069,270
Total Appropriated Current Expenditure	6,062,494	7,169,157	7,227,430	8,566,562
Total Employment Costs	3,333,112	4,170,557	4,167,959	5,370,796
Total Other Charges	2,729,382	2,998,600	3,059,471	3,195,766
<b>Total Revenue</b>	<b>32,409</b>	<b>41,132</b>	<b>38,698</b>	<b>44,232</b>
Total Current Revenue	32,409	41,132	38,698	44,232
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:

	2024	Target 2025
1 Level of technical support given to RDCs, IPVCs and NDCs through: meetings held	33	35
1.1 Community outreaches conducted	46	48
2 Number of reports on local government matters disseminated	30	35
3 Number of skilled personnel recruited	130	150
4 Number of village sustainability plans submitted and approved	9	9
5 Number of Consultations held with the Amerindian Villages regarding the Village Sustainability Plans	9	18
6 Regional Disaster Preparedness plan established and implemented	Yes	Yes
7 Number of Amerindian villages/communities with access to internet within the Region	9	9
8 Number of Government Buildings with internet access in Amerindian Villages	27	27

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>345,935</b>	<b>414,774</b>	<b>421,161</b>	<b>449,223</b>
<b>Total Appropriated Current Expenditure</b>	<b>316,047</b>	<b>348,774</b>	<b>355,164</b>	<b>380,098</b>
610 Total Employment Costs	117,997	132,827	132,804	148,512
611 Total Wages and Salaries	102,698	117,550	116,404	131,291
613 Overhead Expenses	15,299	15,277	16,400	17,221
620 Total Other Charges	198,050	215,947	222,359	231,586
<b>Total Appropriated Capital Expenditure</b>	<b>29,888</b>	<b>66,000</b>	<b>65,997</b>	<b>69,125</b>
<b>Programme Total</b>	<b>345,935</b>	<b>414,774</b>	<b>421,161</b>	<b>449,223</b>

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**Minister of Local Government and Regional Development**

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 722 Agriculture

#### OBJECTIVE:

To increase agricultural production in order to enhance food security and the welfare of the people and contribute to the national expansion and diversification of the agricultural sector.

#### STRATEGIES:

- Improve food and nutrition security
- Maintain drainage and irrigation and other infrastructure to support agricultural expansion
- Support the development of sustainable farming and increase in agro-processing through training and other extension services
- Collect timely and accurate data to inform planning

#### IMPACTS:

- Enhanced food and nutrition security
- Improved agricultural product transportation systems and access to drainage and irrigation systems for agricultural production
- Improved genetics (crop and livestock, plant and animal production, input and supply) and farmers are supported to improve their farming practices
- Data is provided to guide the Regional Agriculture Programme's expansion and diversification

INDICATORS:	2024	Target 2025
1 Number of structures repaired and maintained	140	140
2 Number of D&I structures constructed (New)	12	15
3 Length of Channel Maintained	1,250	1,250
4 Km of trenches cleaned	1,100	1,100
5 Km of drains desilted	600	600
6 Acres of new farmlands made available	5,000	10,000
7 Acres of farmlands affected by flooding	324.75	0
8 Number of farmers affected by flooding	42	0
9 Km of access dams maintained	1,600	1,600
10 Km of farm to market roads constructed	10.6	10
11 Km of dams cleared	5	10
12 Number of farmers within the Region	9,631	10,000
13 Acres of croplands under cultivation	83,933	105,000
14 Volume of livestock production	N/A	N/A
15 Number of processing facilities in operation	27	30
16 Number of farm visits conducted by extension officer	6,688	10,000
17 Ratio of extension officers to farmers	1:694	1:642
18 Number of training sessions delivered to farmers	795	1,575
19 Number of farmers trained	2,410	10,000
20 Number of farmers/households benefiting from relief initiatives (cash grants, fertilisers, etc)	4,952	10,000
21 Number of conservancy dams heightened	3	3
22 Number of conservancy dams constructed	0	1
23 Number of shade houses constructed	21	21
24 Number of mounds/ pens (livestock) constructed	0	0
25 Number of project sites inspected	220	200
26 Number of municipal markets in operation	5	5

**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 722 Agriculture**

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>635,693</b>	<b>703,016</b>	<b>715,173</b>	<b>818,545</b>
<b>Total Appropriated Current Expenditure</b>	<b>535,798</b>	<b>563,516</b>	<b>575,680</b>	<b>658,345</b>
610 Total Employment Costs	114,427	121,573	121,560	171,757
611 Total Wages and Salaries	103,703	110,996	111,152	155,525
613 Overhead Expenses	10,723	10,577	10,408	16,232
620 Total Other Charges	421,372	441,943	454,120	486,588
<b>Total Appropriated Capital Expenditure</b>	<b>99,895</b>	<b>139,500</b>	<b>139,493</b>	<b>160,200</b>
<b>Programme Total</b>	<b>635,693</b>	<b>703,016</b>	<b>715,173</b>	<b>818,545</b>

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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:	2024	Target 2025
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	208	215
3.2 Number of bridges and other infrastructure maintained	52	60
3.3 Number of buildings maintained	185	200

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>354,715</b>	<b>412,008</b>	<b>405,669</b>	<b>418,519</b>
<b>Total Appropriated Current Expenditure</b>	<b>183,715</b>	<b>193,758</b>	<b>187,424</b>	<b>221,569</b>
610 Total Employment Costs	48,432	49,149	47,917	54,214
611 Total Wages and Salaries	41,497	42,107	41,465	46,613
613 Overhead Expenses	6,934	7,042	6,452	7,601
620 Total Other Charges	135,283	144,609	139,507	167,355
<b>Total Appropriated Capital Expenditure</b>	<b>171,000</b>	<b>218,250</b>	<b>218,246</b>	<b>196,950</b>
<b>Programme Total</b>	<b>354,715</b>	<b>412,008</b>	<b>405,669</b>	<b>418,519</b>

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## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 724 Educational Delivery

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

INDICATORS:	2024	Target 2025
1 Percentage of teachers trained at Nursery	87%	100%
2 Percentage of teachers trained at Primary	72%	90%
3 Percentage of teachers trained at Secondary	74%	94%
4 Percentage of teachers with a bachelor's degree	18%	60%
5 Student to trained teacher ratio: Nursery	10:1	15:2
6 Student to trained teacher ratio: Primary	18:1	25:1
7 Student to trained teacher ratio: Secondary	11:1	10:1
8 Percentage of pupils scoring 50% & over in all subjects at NGSA	38%	75%
9 Matriculation Rate	32%	68%
10 Percentage of schools monitored at Nursery	100%	100%
11 Percentage of schools monitored at Primary	100%	100%
12 Percentage of schools monitored at Secondary	100%	100%
13 Share of textbooks per student by grade - Primary:		
13.1 Grades 1-4, a minimum of 5 textbook per child	83%	100%
13.2 Grades 5-6, a minimum of 10 textbook per child	82%	100%
14 Share of textbooks per student by grade - Secondary:		
14.1 Grades 7-9, a minimum of 6 textbook per student	100%	100%
14.2 Grades 10-13, a minimum of 10 textbook per student	100%	100%
15 Percentage of students accessing exercise books	100%	100%
16 Percentage of schools with internet access: Nursery	93%	100%
17 Percentage of schools with internet access: Primary	95%	100%
18 Percentage of schools with internet access: Secondary	100%	100%
19 Percentage of schools with electricity access: Nursery	100%	100%

20 Percentage of schools with electricity access: Primary  
 21 Percentage of schools with electricity access: Secondary

95% 100%  
 100% 100%

**FINANCIAL INFORMATION:**

<b>Details of Current Expenditures by Programme</b>				
<b>Programme - 724 Educational Delivery</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>3,987,143</b>	<b>4,758,668</b>	<b>4,804,923</b>	<b>5,846,250</b>
<b>Total Appropriated Current Expenditure</b>	<b>3,540,347</b>	<b>4,414,668</b>	<b>4,460,962</b>	<b>5,427,950</b>
610 Total Employment Costs	2,467,770	3,195,575	3,194,653	4,171,369
611 Total Wages and Salaries	2,201,251	2,832,150	2,835,841	3,697,670
613 Overhead Expenses	266,520	363,425	358,812	473,699
620 Total Other Charges	1,072,577	1,219,093	1,266,309	1,256,581
<b>Total Appropriated Capital Expenditure</b>	<b>446,796</b>	<b>344,000</b>	<b>343,961</b>	<b>418,300</b>
<b>Programme Total</b>	<b>3,987,143</b>	<b>4,758,668</b>	<b>4,804,923</b>	<b>5,846,250</b>

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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:	2024	Target 2025
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	40	250
6 Percentage of pregnant women with anaemia	14%	<10%
7 Percentage of children under 5 years old with malnutrition	3%	<3%
8 Adolescent birth rate per 1,000 women	102 / 1,000	<50 /1,000
9 Percentages of communities involved in health care issues	70%	90%
10 Incidence of infectious diseases	5/1,000	<5 /1,000
11 Incidence of dental caries in adults vs children	20% vs 10%	15% vs 7%
12 Mortality rate	4/ 1,000	<5/ 1,000
13 Morbidity rate	10%	<15%

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>1,659,587</b>	<b>1,836,791</b>	<b>1,836,427</b>	<b>2,103,295</b>
<b>Total Appropriated Current Expenditure</b>	<b>1,486,587</b>	<b>1,648,441</b>	<b>1,648,200</b>	<b>1,878,600</b>
610 Total Employment Costs	584,487	671,433	671,024	824,944
611 Total Wages and Salaries	479,092	567,424	566,772	708,807
613 Overhead Expenses	105,395	104,009	104,252	116,137
620 Total Other Charges	902,100	977,008	977,176	1,053,656
<b>Total Appropriated Capital Expenditure</b>	<b>173,000</b>	<b>188,350</b>	<b>188,227</b>	<b>224,695</b>
<b>Programme Total</b>	<b>1,659,587</b>	<b>1,836,791</b>	<b>1,836,427</b>	<b>2,103,295</b>

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**Regional Chairman**  
Mr. Sheik M. I. Ayube

**Regional Executive Officer**  
Mr. D. Ramdatt

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**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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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

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>	
<b>731 Regional Administration and Finance</b>	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	
	<b>732 Agriculture</b>	73201 Drainage and Irrigation	7320101 Drainage and Irrigation
	<b>733 Public Works</b>	73301 Buildings	7330101 Buildings
7330102 Agriculture			
73302 Roads and Bridges		7330201 Roads and Bridges	
<b>734 Education Delivery</b>	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		
<b>735 Health Services</b>	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	
73503 Leguan District Hospital			

**Programme****SubProgramme****Activity**

		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**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
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

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>10,170,837</b>	<b>11,336,050</b>	<b>11,320,938</b>	<b>13,052,545</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>10,170,837</b>	<b>11,336,050</b>	<b>11,320,938</b>	<b>13,052,545</b>
Total Appropriated Capital Expenditure	992,711	1,031,150	1,030,392	1,155,500
Total Appropriated Current Expenditure	9,178,125	10,304,900	10,290,547	11,897,045
Total Employment Costs	4,939,515	5,646,857	5,644,081	7,044,811
Total Other Charges	4,238,610	4,658,043	4,646,466	4,852,234
<b>Total Revenue</b>	<b>16,764</b>	<b>26,370</b>	<b>27,784</b>	<b>30,870</b>
Total Current Revenue	16,764	26,370	27,784	30,870
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

<b>INDICATORS:</b>	<b>2024</b>	<b>Target 2025</b>
1 Level of technical support given to RDCs, IPVCs and NDCs through: meetings held	114	120
1.1 Community outreaches conducted	36	40
2 Number of reports on local government matters disseminated	240	260
3 Number of staff recruited	9	15
4 Percentage of budgetary allocation expended	90%	100%
5 Proportion of village sustainability plans submitted and approved.	0	1
6 Number of village/community consultations held regarding regional development matters	20	28
7 Regional Disaster Preparedness plan established and implemented	Yes	Yes
8 Number of Amerindian villages/communities with access to internet within the Region	1	1



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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>330,189</b>	<b>409,914</b>	<b>411,452</b>	<b>477,025</b>
<b>Total Appropriated Current Expenditure</b>	<b>325,691</b>	<b>391,914</b>	<b>393,537</b>	<b>443,525</b>
610 Total Employment Costs	173,945	222,111	222,006	259,330
611 Total Wages and Salaries	152,741	195,435	200,835	236,288
613 Overhead Expenses	21,204	26,676	21,171	23,042
620 Total Other Charges	151,745	169,803	171,531	184,195
<b>Total Appropriated Capital Expenditure</b>	<b>4,498</b>	<b>18,000</b>	<b>17,915</b>	<b>33,500</b>
<b>Programme Total</b>	<b>330,189</b>	<b>409,914</b>	<b>411,452</b>	<b>477,025</b>

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**Minister of Local Government and Regional Development**

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 732 Agriculture

#### OBJECTIVE:

To increase agricultural production in order to enhance food security and the welfare of the people and contribute to the national expansion and diversification of the agricultural sector.

#### STRATEGIES:

- Improve food and nutrition security
- Maintain drainage and irrigation and other infrastructure to support agricultural expansion
- Support the development of sustainable farming and increase in agro-processing through training and other extension services
- Collect timely and accurate data to inform planning

#### IMPACTS:

- Enhanced food and nutrition security
- Improved agricultural product transportation systems and access to drainage and irrigation systems for agricultural production
- Improved genetics (crop and livestock, plant and animal production, input and supply) and farmers are supported to improve their farming practices
- Data is provided to guide the Regional Agriculture Programme's expansion and diversification

INDICATORS:	2024	Target 2025
1 Number of D&I structures maintained	28	28
2 Number of D&I structures constructed (New)	3	4
3 Length of Channel Maintained	600	650
4 Km of trenches cleaned	9	10
5 Km of drains desilted	56	60
6 Acreage of new farmlands made available	560	580
7 Acreage of farmlands affected by flooding	0	0
8 Number of farmers affected by flooding	0	0
9 Km of access dams maintained	3,400	3,500
10 Number of farmers within the regions	3,300	3,400
11 Acreage of Croplands under cultivation	22,000	23,000
12 Volume of crops production (Mt)	7,200	7,300
13 Percentage contribution of regional production to national export	5%	6%
14 Number of farms certified to produce food and agricultural commodities for export	490	500
15 Number of measures to ensure food, availability, accessibility utilization / nutrition and stability within the Regions	15	16
16 Percentage change in regional agricultural production	7.5	8.5
17 Region has traceability system implemented	Yes	Yes
18 Number of farm visits conducted by extension officer	3,000	3,200
19 Ratio of Extension Officers to Farmers	1:200	1:200
20 Number of training sessions delivered to farmers	65	65
21 Number and Percentage of farmers trained	1,420(43%)	1,420(43%)
22 Number of Farmers / households benefiting from relief initiatives (cash grants, fertilisers, etc)	2,130	2,130
23 Number of shade houses constructed	30	30

**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 732 Agriculture**

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>738,698</b>	<b>794,119</b>	<b>788,891</b>	<b>838,642</b>
<b>Total Appropriated Current Expenditure</b>	<b>624,751</b>	<b>675,119</b>	<b>669,892</b>	<b>706,642</b>
610 Total Employment Costs	87,095	100,839	100,839	120,412
611 Total Wages and Salaries	79,728	92,993	93,404	112,043
613 Overhead Expenses	7,366	7,846	7,435	8,369
620 Total Other Charges	537,656	574,280	569,053	586,230
<b>Total Appropriated Capital Expenditure</b>	<b>113,947</b>	<b>119,000</b>	<b>118,998</b>	<b>132,000</b>
<b>Programme Total</b>	<b>738,698</b>	<b>794,119</b>	<b>788,891</b>	<b>838,642</b>

.....  
**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:	2024	Target 2025
1 Number of buildings maintained	4	5
2 Number of bridges maintained	15	18
3 Km of roads maintained	3	10
4 Percentage of communities accessing electricity	95%	96%
5 Percentage of communities accessing water	95%	96%

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>479,676</b>	<b>494,531</b>	<b>494,638</b>	<b>477,293</b>
<b>Total Appropriated Current Expenditure</b>	<b>220,715</b>	<b>233,031</b>	<b>233,739</b>	<b>261,293</b>
610 Total Employment Costs	13,795	14,750	14,633	14,807
611 Total Wages and Salaries	11,630	12,443	12,425	12,537
613 Overhead Expenses	2,165	2,307	2,208	2,270
620 Total Other Charges	206,920	218,281	219,107	246,486
<b>Total Appropriated Capital Expenditure</b>	<b>258,961</b>	<b>261,500</b>	<b>260,898</b>	<b>216,000</b>
<b>Programme Total</b>	<b>479,676</b>	<b>494,531</b>	<b>494,638</b>	<b>477,293</b>

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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 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:	2024	Target 2025
1 Percentage of teachers trained at Nursery	74%	85%
2 Percentage of teachers trained at Primary	75%	85%
3 Percentage of teachers trained at Secondary	64%	85%
4 Percentage of teachers with a bachelor's degree	40%	45%
5 Student to trained teacher ratio: Nursery	13:1	15:1
6 Student to trained teacher ratio: Primary	18:1	20:1
7 Student to trained teacher ratio: Secondary	16:1	18:1
8 Percentage of pupils scoring 50% & over in all subjects at NGSA	40%	43%
9 Matriculation Rate	26%	28%
10 Percentage of schools monitored at Nursery	100%	100%
11 Percentage of schools monitored at Primary	100%	100%
12 Percentage of schools monitored at Secondary	100%	100%
13 Share of textbooks per student by grade - Primary		
13.1 Grades 1-4, a minimum of 5 textbook per child	95%	100%
13.2 Grades 5-6, a minimum of 10 textbook per child	98%	100%
14 Share of textbooks per student by grade - Secondary		
14.1 Grades 7-9, a minimum of 6 textbook per student	94%	100%
14.2 Grades 10-13, a minimum of 10 textbook per student	96%	100%
15 Percentage of students accessing exercise books	100%	100%
16 Percentage of schools with internet access: Nursery	100%	100%
17 Percentage of schools with internet access: Primary	100%	100%
18 Percentage of schools with internet access: Secondary	100%	100%
19 Percentage of schools with electricity access: Nursery	100%	100%

20 Percentage of schools with electricity access: Primary  
 21 Percentage of schools with electricity access: Secondary

100% 100%  
 100% 100%

**FINANCIAL INFORMATION:**

<b>Details of Current Expenditures by Programme</b>				
<b>Programme - 734 Education Delivery</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>5,864,382</b>	<b>6,668,766</b>	<b>6,657,783</b>	<b>8,041,955</b>
<b>Total Appropriated Current Expenditure</b>	<b>5,492,513</b>	<b>6,303,766</b>	<b>6,292,785</b>	<b>7,616,955</b>
610 Total Employment Costs	3,957,805	4,543,496	4,541,018	5,756,763
611 Total Wages and Salaries	3,624,195	4,079,481	4,079,899	5,215,951
613 Overhead Expenses	333,609	464,015	461,119	540,812
620 Total Other Charges	1,534,708	1,760,270	1,751,767	1,860,192
<b>Total Appropriated Capital Expenditure</b>	<b>371,869</b>	<b>365,000</b>	<b>364,998</b>	<b>425,000</b>
<b>Programme Total</b>	<b>5,864,382</b>	<b>6,668,766</b>	<b>6,657,783</b>	<b>8,041,955</b>

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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:

	2024	Target 2025
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)	60%	80%
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	90%	95%
5 Number of trained health care workers recruited	150	100
6 Percentage of pregnant women with anaemia	9%	8%
7 Percentage of children under 5 years old with malnutrition	0.45%	0.4%
8 Adolescent birth rate per 1,000 women	4.5	4
9 Percentages of communities involved in health care issues	75%	80%
10 Incidence of infectious diseases	40/10,000	40/10,000
11 Incidence of dental caries in adults vs children	2.4/1	2.3/1
12 Mortality rate	5/1,000	5/1,000
13 Morbidity rate	7/1,000	7/1,000



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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>2,757,892</b>	<b>2,968,720</b>	<b>2,968,176</b>	<b>3,217,630</b>
<b>Total Appropriated Current Expenditure</b>	<b>2,514,455</b>	<b>2,701,070</b>	<b>2,700,593</b>	<b>2,868,630</b>
610 Total Employment Costs	706,875	765,661	765,585	893,499
611 Total Wages and Salaries	621,088	672,989	674,359	781,180
613 Overhead Expenses	85,787	92,672	91,226	112,318
620 Total Other Charges	1,807,580	1,935,409	1,935,008	1,975,131
<b>Total Appropriated Capital Expenditure</b>	<b>243,437</b>	<b>267,650</b>	<b>267,582</b>	<b>349,000</b>
<b>Programme Total</b>	<b>2,757,892</b>	<b>2,968,720</b>	<b>2,968,176</b>	<b>3,217,630</b>

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**Minister of Local Government and Regional Development**

**Regional Chairman**

Mr. Daniel Seeram

**Regional Executive Officer**

Mr. D. Gajraj

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**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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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

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
<b>741 Regional Administration and Finance</b>	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
<b>742 Agriculture</b>	74201 Drainage and Irrigation	7420101 Drainage and Irrigation Structures 7420102 Canals and Access Dams
<b>743 Public Works</b>	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
<b>744 Education Delivery</b>	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
<b>745 Health Services</b>	74501 Programme Administration	7450101 Administration 7450102 Finance
	74502 Primary Health Care	7450201 Maternal/Child Health/Gen. Clinical Serv. 7450202 Environmental Health Services 7450203 Dental Health Services

## **CAPITAL PROJECTS**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
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**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>11,030,304</b>	<b>12,365,104</b>	<b>12,443,222</b>	<b>14,201,108</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>11,030,304</b>	<b>12,365,104</b>	<b>12,443,222</b>	<b>14,201,108</b>
Total Appropriated Capital Expenditure	866,946	899,865	899,848	1,007,830
Total Appropriated Current Expenditure	10,163,358	11,465,239	11,543,374	13,193,278
Total Employment Costs	5,870,480	6,762,924	6,761,959	8,177,601
Total Other Charges	4,292,878	4,702,315	4,781,415	5,015,677
<b>Total Revenue</b>	<b>86,027</b>	<b>88</b>	<b>31,770</b>	<b>89</b>
Total Current Revenue	86,027	88	31,770	89
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

<b>INDICATORS:</b>	<b>2024</b>	<b>Target 2025</b>
1 Level of technical support given to RDC, IPVC and NDCs through meetings held	75	133
1.2 Community outreaches conducted	29	29
2 Number of reports on local government matters disseminated	12	12
3 Number of skilled personnel recruited	12	30
4 Number of village sustainability plans submitted and approved	N/A	N/A
5 Number of village/community consultations held regarding regional development matters	29	29
6 Regional Disaster Preparedness plan established and implemented	Yes* (National Used)	Yes
7 Number of Amerindian villages/communities with access to internet within the Region	1	1

**FINANCIAL INFORMATION:**

<b>Details of Current Expenditures by Programme</b>				
<b>Programme - 741 Regional Administration and Finance</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>273,490</b>	<b>302,021</b>	<b>305,445</b>	<b>322,359</b>
<b>Total Appropriated Current Expenditure</b>	<b>270,504</b>	<b>285,021</b>	<b>288,449</b>	<b>318,359</b>
610 Total Employment Costs	102,440	95,245	94,187	113,604
611 Total Wages and Salaries	89,246	82,925	82,001	98,880
613 Overhead Expenses	13,194	12,320	12,186	14,724
620 Total Other Charges	168,064	189,776	194,262	204,755
<b>Total Appropriated Capital Expenditure</b>	<b>2,986</b>	<b>17,000</b>	<b>16,996</b>	<b>4,000</b>
<b>Programme Total</b>	<b>273,490</b>	<b>302,021</b>	<b>305,445</b>	<b>322,359</b>

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**Minister Local Government and Regional Development**

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 742 Agriculture

#### OBJECTIVE:

To increase agricultural production in order to enhance food security and the welfare of the people and contribute to the national expansion and diversification of the agricultural sector.

#### STRATEGIES:

- Improve food and nutrition security
- Maintain drainage and irrigation and other infrastructure to support agricultural expansion
- Support the development of sustainable farming and increase in agro-processing through training and other extension services
- Collect timely and accurate data to inform planning

#### IMPACTS:

- Enhanced food and nutrition security
- Improved agricultural product transportation systems and access to drainage and irrigation systems for agricultural production.
- Improved genetics (crop and livestock, plant and animal production, input and supply) and farmers are supported to improve their farming practices.
- Data is provided to guide the Regional Agriculture Programme's expansion and diversification

INDICATORS:	2024	Target 2025
1 Number of work sites inspected	71	87
2 Km of trenches cleaned	186	195
3 Number of access dams prepared	4	10
4 Number of structured repaired and maintained	30	35
5 Acreage of farmlands affected by flooding	0	0
6 Number of farmers affected by flooding	0	0
7 Number of farmers within the region	770	780
8 Km of farm to market roads prepared	1	1.2
9 Number of Municipal Markets in Operation	N/A	N/A

**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 742 Agriculture**

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>470,757</b>	<b>529,526</b>	<b>529,507</b>	<b>617,983</b>
<b>Total Appropriated Current Expenditure</b>	<b>433,759</b>	<b>472,526</b>	<b>472,507</b>	<b>536,283</b>
610 Total Employment Costs	142,834	150,207	150,205	182,688
611 Total Wages and Salaries	131,443	138,606	138,846	170,906
613 Overhead Expenses	11,391	11,601	11,359	11,782
620 Total Other Charges	290,925	322,319	322,302	353,595
<b>Total Appropriated Capital Expenditure</b>	<b>36,998</b>	<b>57,000</b>	<b>57,000</b>	<b>81,700</b>
<b>Programme Total</b>	<b>470,757</b>	<b>529,526</b>	<b>529,507</b>	<b>617,983</b>

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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:

	2024	Target 2025
1 Number of communities accessing potable water	N/A	N/A
2 Number of communities accessing electricity	N/A	N/A
3.1 Number of roads, rails, bridges, and building maintained:	31	39
3.2 Number of buildings maintained	3	3
3.3 Km of roads maintained	9.2	11.6
3.4 Number of bridges maintained	22	18

**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 743 Public Works**

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>414,906</b>	<b>471,083</b>	<b>471,327</b>	<b>501,742</b>
<b>Total Appropriated Current Expenditure</b>	<b>235,427</b>	<b>265,318</b>	<b>265,562</b>	<b>286,142</b>
610 Total Employment Costs	34,520	33,110	33,357	35,634
611 Total Wages and Salaries	30,771	29,720	29,965	32,371
613 Overhead Expenses	3,749	3,390	3,392	3,263
620 Total Other Charges	200,907	232,208	232,205	250,508
<b>Total Appropriated Capital Expenditure</b>	<b>179,479</b>	<b>205,765</b>	<b>205,765</b>	<b>215,600</b>
<b>Programme Total</b>	<b>414,906</b>	<b>471,083</b>	<b>471,327</b>	<b>501,742</b>

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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:	2024	Target 2025
1 Percentage of teachers trained at Nursery	87%	100%
2 Percentage of teachers trained at Primary	96%	100%
3 Percentage of teachers trained at Secondary	84%	100%
4 Percentage of teachers with a bachelor's degree	75%	100%
5 Student to trained teacher ratio: Nursery	13:1	15:1
6 Student to trained teacher ratio: Primary	17:1	25:1
7 Student to trained teacher ratio: Secondary	15:1	30:1
8 Percentage of pupils scoring 50% & over in all subjects at NGSA	36%	100%
9 Matriculation Rate	25%	100%
10 Percentage of schools monitored at Nursery	100%	100%
11 Percentage of schools monitored at Primary	100%	100%
12 Percentage of schools monitored at Secondary	100%	100%
13 Share of textbooks per student by grade - Primary		
13.1 Grades 1-4, a minimum of 5 textbook per child	100%	100%
13.2 Grades 5-6, a minimum of 10 textbook per child	100%	100%
14 Share of textbooks per student by grade - Secondary		
14.1 Grades 7-9, a minimum of 6 textbook per student	100%	100%
14.2 Grades 10-13, a minimum of 10 textbook per student	100%	100%
15 Percentage of students accessing exercise books	100%	100%
16 Percentage of schools with internet access: Nursery	83%	100%
17 Percentage of schools with internet access: Primary	79%	100%
18 Percentage of schools with internet access: Secondary	94%	100%
19 Percentage of schools with electricity access: Nursery	100%	100%

20 Percentage of schools with electricity access: Primary  
 21 Percentage of schools with electricity access: Secondary

100% 100%  
 100% 100%

**FINANCIAL INFORMATION:**

<b>Details of Current Expenditures by Programme</b>				
<b>Programme - 744 Education Delivery</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>7,703,317</b>	<b>8,750,489</b>	<b>8,794,973</b>	<b>10,278,845</b>
<b>Total Appropriated Current Expenditure</b>	<b>7,264,318</b>	<b>8,324,889</b>	<b>8,369,384</b>	<b>9,784,815</b>
610 Total Employment Costs	5,302,794	6,189,789	6,189,637	7,459,972
611 Total Wages and Salaries	4,817,008	5,623,790	5,578,565	6,786,529
613 Overhead Expenses	485,786	565,999	611,073	673,444
620 Total Other Charges	1,961,524	2,135,100	2,179,747	2,324,843
<b>Total Appropriated Capital Expenditure</b>	<b>438,999</b>	<b>425,600</b>	<b>425,589</b>	<b>494,030</b>
<b>Programme Total</b>	<b>7,703,317</b>	<b>8,750,489</b>	<b>8,794,973</b>	<b>10,278,845</b>

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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:

	2024	Target 2025
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	30	200
6 Percentage of pregnant women with anaemia	9%	<1%
7 Percentage of children under 5 years old with malnutrition	0.56%	0%
8 Adolescent birth rate per 1,000 women	2.32%	<2%
9 Percentage of communities involved in health care issues.	100%	100%
10 Incidences of infectious diseases	158 /10,000	145/ 10,000
11 Incidence of dental caries in adults vs children	8:7	0
12 Mortality rate	15.8/10,000	16/10,000
13 Morbidity rate	426.4/10,000	200/10,000

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>2,167,835</b>	<b>2,311,985</b>	<b>2,341,971</b>	<b>2,480,179</b>
<b>Total Appropriated Current Expenditure</b>	<b>1,959,350</b>	<b>2,117,485</b>	<b>2,147,472</b>	<b>2,267,679</b>
610 Total Employment Costs	287,892	294,573	294,573	385,703
611 Total Wages and Salaries	252,755	258,894	261,220	353,085
613 Overhead Expenses	35,137	35,679	33,353	32,618
620 Total Other Charges	1,671,458	1,822,912	1,852,899	1,881,976
<b>Total Appropriated Capital Expenditure</b>	<b>208,484</b>	<b>194,500</b>	<b>194,499</b>	<b>212,500</b>
<b>Programme Total</b>	<b>2,167,835</b>	<b>2,311,985</b>	<b>2,341,971</b>	<b>2,480,179</b>

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**Regional Chairman**  
Mr. Vickchand Ramphal

**Regional Executive Officer**  
Mr. I. Shadick

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**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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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

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
<b>751 Regional Administration and Finance</b>	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
<b>752 Agriculture</b>	75201 Drainage and Irrigation	7520101 Drainage and Irrigation
<b>753 Public Works</b>	75301 Buildings	7530101 Administration
	75302 Roads and Bridges	7530201 Roads and Bridges
<b>754 Education Delivery</b>	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
<b>755 Health Services</b>	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**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
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
1904500	Infrastructural Development	Infrastructural Development
2401900	Land and Water Transport	Land and Water Transport
2401900	Land and Water Transport	Land and Water Transport
2503800	Furniture and Equipment - Education	Furniture and Equipment - Education
2503900	Office Furniture and Equipment	Office Furniture and Equipment
2504000	Furniture and Equipment - Health	Furniture and Equipment - Health
4407100	Other Equipment	Other Equipment

## **AGENCY FINANCIAL SUMMARY**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>5,596,580</b>	<b>6,326,565</b>	<b>6,353,766</b>	<b>7,404,139</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>5,596,580</b>	<b>6,326,565</b>	<b>6,353,766</b>	<b>7,404,139</b>
Total Appropriated Capital Expenditure	662,954	690,050	689,922	773,370
Total Appropriated Current Expenditure	4,933,626	5,636,515	5,663,844	6,630,769
Total Employment Costs	2,773,545	3,302,701	3,302,701	4,168,496
Total Other Charges	2,160,082	2,333,814	2,361,143	2,462,273
<b>Total Revenue</b>	<b>34,464</b>	<b>10,870</b>	<b>26,242</b>	<b>21,395</b>
Total Current Revenue	34,464	10,870	26,242	21,395
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:

	2024	Target 2025
1 Level of technical support given to RDCs, IPVCs and NDCs through: meetings held	75	90
1.1 Community outreaches conducted	59	70
2 Number of reports on local government matters disseminated	48	50
3 Number of skilled personnel recruited	277	300
4 Percentage of budgetary allocation expended	100%	100%
5 Number of village sustainability plans submitted and approved	01	01
6 Number of village/community consultations held regarding regional development matters	59	70
7 Regional Disaster Preparedness plan established and implemented	01	01
8 Number of villages/communities with access to internet within the Region	75	100

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>282,944</b>	<b>308,646</b>	<b>313,599</b>	<b>348,880</b>
<b>Total Appropriated Current Expenditure</b>	<b>277,446</b>	<b>292,646</b>	<b>297,623</b>	<b>328,380</b>
610 Total Employment Costs	95,906	100,178	100,178	117,404
611 Total Wages and Salaries	80,382	85,266	85,610	101,874
613 Overhead Expenses	15,524	14,912	14,568	15,530
620 Total Other Charges	181,540	192,468	197,445	210,976
<b>Total Appropriated Capital Expenditure</b>	<b>5,498</b>	<b>16,000</b>	<b>15,976</b>	<b>20,500</b>
<b>Programme Total</b>	<b>282,944</b>	<b>308,646</b>	<b>313,599</b>	<b>348,880</b>

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**Minister of Local Government and Regional Development**

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 752 Agriculture

#### OBJECTIVE:

To increase agricultural production in order to enhance food security and the welfare of the people and contribute to the national expansion and diversification of the agricultural sector.

#### STRATEGIES:

- Improve food and nutrition security
- Maintain drainage and irrigation and other infrastructure to support agricultural expansion
- Support the development of sustainable farming and increase in agro-processing through training and other extension services
- Collect timely and accurate data to inform planning

#### IMPACTS:

- Enhanced food and nutrition security
- Improved agricultural product transportation systems and access to drainage and irrigation systems for agricultural production.
- Improved genetics (crop and livestock, plant and animal production, input and supply) and farmers are supported to improve their farming practices.
- Data is provided to guide the Regional Agriculture Programme's expansion and diversification.

INDICATORS:	2024	Target 2025
1 Number of D&I structures maintained	5	6
2 Number of D&I structures constructed (New)	9	3
3 Length of Channel Maintained (Km)	143	158
4 Acreage of new farmlands made available	2,000	15,000
5 Acreage of farmlands affected by flooding	85	0
6 Number of farmers affected by flooding	325	0
7 Km of access dams maintained	704	800
8 Km of farm to market roads constructed	4.6	4.73
9 Km of dams cleared	17.6	18
10 Number of farmers within the regions	12,291	12,500
11 Acreage of Croplands under cultivation	122,950	143,000
12 Volume of livestock production (Mt)	1,595	1,800
13 Number of processing facilities in operation	2	3
14 Number of farm visits conducted by extension officer	31,981	35,480
15 Ratio of Extension Officers to Farmers	1:250 GLDA 1:225 GRDB; 1:260 NAREI 1:40 GMC	GLDA-1:200; GRDB-1:225; NAREI 1:250; GMC-1:40;
16 Number of training sessions delivered to farmers	262	300
17 Number of farmers trained	3,160	3,640
18 Number of Farmers / households benefiting from relief initiatives (cash grants, fertilisers, etc)	4,224	5,678
19 Length of conservancy dams heightened (Km)	4.8	5.12
20 Number and length of conservancy dams constructed	0	15 km
21 Number of shade houses constructed	8	8
22 Number of mounds/ pens (livestock) constructed	0	0
23 Number and Percentage of project sites inspected	78	92
24 Number and percentage of Municipal Markets in Operation	0	0

**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 752 Agriculture**

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>334,283</b>	<b>387,490</b>	<b>387,912</b>	<b>412,623</b>
<b>Total Appropriated Current Expenditure</b>	<b>233,546</b>	<b>252,490</b>	<b>252,926</b>	<b>270,653</b>
610 Total Employment Costs	31,312	30,250	30,712	36,276
611 Total Wages and Salaries	27,606	26,412	26,943	32,154
613 Overhead Expenses	3,706	3,838	3,770	4,122
620 Total Other Charges	202,234	222,240	222,214	234,377
<b>Total Appropriated Capital Expenditure</b>	<b>100,738</b>	<b>135,000</b>	<b>134,986</b>	<b>141,970</b>
<b>Programme Total</b>	<b>334,283</b>	<b>387,490</b>	<b>387,912</b>	<b>412,623</b>

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## 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:	2024	Target 2025
1 Number of buildings maintained.	5	7
2 Km of roads maintained.	4.6	9.28
3 Number of bridges maintained.	6	7
4 Number of Communities accessing electricity.	127	134
5 Number of Communities accessing water.	165	172

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>343,665</b>	<b>359,932</b>	<b>362,323</b>	<b>394,874</b>
<b>Total Appropriated Current Expenditure</b>	<b>199,764</b>	<b>211,982</b>	<b>214,393</b>	<b>234,474</b>
610 Total Employment Costs	50,400	51,938	51,476	62,428
611 Total Wages and Salaries	43,839	45,479	45,312	55,297
613 Overhead Expenses	6,561	6,459	6,164	7,131
620 Total Other Charges	149,364	160,044	162,917	172,046
<b>Total Appropriated Capital Expenditure</b>	<b>143,900</b>	<b>147,950</b>	<b>147,930</b>	<b>160,400</b>
<b>Programme Total</b>	<b>343,665</b>	<b>359,932</b>	<b>362,323</b>	<b>394,874</b>

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## 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:	2024	Target 2025
1 Percentage of teachers trained at Nursery	86%	100%
2 Percentage of teachers trained at Primary	75%	100%
3 Percentage of teachers trained at Secondary	73%	100%
4 Percentage of teachers with a bachelor's degree	73%	100%
5 Student to trained teacher ratio: Nursery	12:1	15:1
6 Student to trained teacher ratio: Primary	19:1	13:1
7 Student to trained teacher ratio: Secondary	13:1	10:1
8 Percentage of pupils scoring 50% & over in all subjects at NGSA	36%	50%
9 Matriculation Rate	20%	55%
10 Percentage of schools monitored at Nursery	100%	100%
11 Percentage of schools monitored at Primary	100%	100%
12 Percentage of schools monitored at Secondary	100%	100%
13 Share of textbooks per student by grade - Primary		
13.1 Grades 1-4, a minimum of 5 textbook per child	100%	100%
13.2 Grades 5-6, a minimum of 10 textbook per child	100%	100%
14 Share of textbooks per student by grade - Secondary		
14.1 Grades 7-9, a minimum of 6 textbook per student	100%	100%
14.2 Grades 10-13, a minimum of 10 textbook per student	100%	100%
15 Percentage of students accessing exercise books	100%	100%
16 Percentage of schools with internet access: Nursery	95%	100%
17 Percentage of schools with internet access: Primary	97%	100%
18 Percentage of schools with internet access: Secondary	100%	100%
19 Percentage of schools with electricity access: Nursery	99%	100%

20 Percentage of schools with electricity access: Primary  
 21 Percentage of schools with electricity access: Secondary

99% 100%  
 100% 100%

**FINANCIAL INFORMATION:**

<b>Details of Current Expenditures by Programme</b>				
<b>Programme - 754 Education Delivery</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>3,126,120</b>	<b>3,666,880</b>	<b>3,668,761</b>	<b>4,456,051</b>
<b>Total Appropriated Current Expenditure</b>	<b>2,948,836</b>	<b>3,511,080</b>	<b>3,512,989</b>	<b>4,253,551</b>
610 Total Employment Costs	2,130,469	2,625,366	2,625,366	3,339,244
611 Total Wages and Salaries	1,922,991	2,349,712	2,353,778	2,971,180
613 Overhead Expenses	207,478	275,654	271,588	368,064
620 Total Other Charges	818,367	885,714	887,623	914,307
<b>Total Appropriated Capital Expenditure</b>	<b>177,284</b>	<b>155,800</b>	<b>155,772</b>	<b>202,500</b>
<b>Programme Total</b>	<b>3,126,120</b>	<b>3,666,880</b>	<b>3,668,761</b>	<b>4,456,051</b>

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## 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:	2024	Target 2025
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%	75%
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.	64	75
6 Percentage of pregnant women with anaemia	0.2%	<2%
7 Percentage of children under 5 years old with malnutrition	1.3%	<1%
8 Adolescent birth rate per 1,000 women	8.5 /1,000	<15/1,000
9 Percentage of communities involved in health care Issues.	100%	100%
10 Incidences of infectious diseases	<114/1,000	<100/1,000
11 Incidence of dental caries in adults vs children (aged 0-14)	Adults: 110/1,000 vs Child: 123/1,000	Adult: <100/1,000 vs Child: <120/1,000
12 Mortality rate	6.2/1,000	<18/1,000
13 Morbidity rate	313/1,000	<300/1,000

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>1,509,568</b>	<b>1,603,617</b>	<b>1,621,171</b>	<b>1,791,711</b>
<b>Total Appropriated Current Expenditure</b>	<b>1,274,035</b>	<b>1,368,317</b>	<b>1,385,913</b>	<b>1,543,711</b>
610 Total Employment Costs	465,457	494,969	494,969	613,144
611 Total Wages and Salaries	403,178	431,732	433,716	543,779
613 Overhead Expenses	62,279	63,237	61,253	69,365
620 Total Other Charges	808,577	873,348	890,944	930,567
<b>Total Appropriated Capital Expenditure</b>	<b>235,533</b>	<b>235,300</b>	<b>235,258</b>	<b>248,000</b>
<b>Programme Total</b>	<b>1,509,568</b>	<b>1,603,617</b>	<b>1,621,171</b>	<b>1,791,711</b>

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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

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**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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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

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>	
<b>761 Regional Administration and Finance</b>	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	
	<b>762 Agriculture</b>	76201 Programme Administration	7620101 Programme Administration
		76202 Drainage and Irrigation	7620201 Drainage and Irrigation Structures
7620202 Canals			
7620203 Access Dams			
<b>763 Public Works</b>	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	
<b>764 Education Delivery</b>	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	
<b>765 Health Services</b>	76501 Programme Administration	7650101 Administration	
		7650102 Finance and Registry	
	76502 New Amsterdam Regional Hospital		

**Programme****SubProgramme****Activity**

		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

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
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**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>12,450,304</b>	<b>13,867,020</b>	<b>14,113,659</b>	<b>15,954,028</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>12,450,304</b>	<b>13,867,020</b>	<b>14,113,659</b>	<b>15,954,028</b>
Total Appropriated Capital Expenditure	1,066,490	1,109,455	1,111,247	1,243,705
Total Appropriated Current Expenditure	11,383,814	12,757,565	13,002,412	14,710,323
Total Employment Costs	5,228,362	6,132,381	6,128,751	7,501,255
Total Other Charges	6,155,451	6,625,184	6,873,661	7,209,068
<b>Total Revenue</b>	<b>26,006</b>	<b>20,280</b>	<b>65,639</b>	<b>20,280</b>
Total Current Revenue	26,006	20,280	65,639	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:	2024	Target 2025
1 Level of technical support given to RDCs, IPVCs and NDCS through meetings held	12	16
1.1 Community outreaches conducted	120	170
2 Number of reports on local government matters disseminated.	21	28
3 Number of skilled personnel recruited	13	21
4 Number of village sustainability plans submitted and approved	0	3
5 Number of village/community consultations held regarding regional development matters	22	22
6 Regional Disaster Preparedness plan established and implemented	Yes	Yes
7 Number of Amerindian villages/communities with access to internet within the Region	2	3

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>283,933</b>	<b>297,131</b>	<b>307,305</b>	<b>409,460</b>
<b>Total Appropriated Current Expenditure</b>	<b>241,433</b>	<b>260,691</b>	<b>270,865</b>	<b>337,360</b>
610 Total Employment Costs	71,594	76,176	76,154	109,573
611 Total Wages and Salaries	59,142	62,600	66,266	95,679
613 Overhead Expenses	12,453	13,576	9,889	13,894
620 Total Other Charges	169,838	184,515	194,711	227,787
<b>Total Appropriated Capital Expenditure</b>	<b>42,500</b>	<b>36,440</b>	<b>36,440</b>	<b>72,100</b>
<b>Programme Total</b>	<b>283,933</b>	<b>297,131</b>	<b>307,305</b>	<b>409,460</b>

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**Minister of Local Government and Regional Development**

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 762 Agriculture

#### OBJECTIVE:

To increase agricultural production in order to enhance food security and the welfare of the people and contribute to the national expansion and diversification of the agricultural sector.

#### STRATEGIES:

- Improve food and nutrition security
- Maintain drainage and irrigation and other infrastructure to support agricultural expansion
- Support the development of sustainable farming and increase in agro-processing through training and other extension services
- Collect timely and accurate data to inform planning

#### IMPACTS:

- Enhanced food and nutrition security
- Improved agricultural product transportation systems and access to drainage and irrigation systems for agricultural production
- Improved genetics (crop and livestock, plant and animal production, input and supply) and farmers are supported to improve their farming practices.
- Data is provided to guide the Regional Agriculture Programme's expansion and diversification.

#### INDICATORS:

	2024	Target 2025
1 Number of D&I structures maintained	50	50
2 Number of D&I structures constructed (New)	0	0
3 Length of Channel Maintained:	1,564	1,877
4 Km of trenches cleaned	293	200
5 Km of drains desilted	285	300
6 Acreage of new farmlands made available	685	0
7 Km of access dams maintained	620	620
8 Km of farm to market roads constructed	0	0
9 Number of shade houses constructed	40	0
10 Number and Percentage of project sites inspected	1,700	1,700

**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 762 Agriculture**

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>1,668,167</b>	<b>1,779,965</b>	<b>1,820,138</b>	<b>1,895,859</b>
<b>Total Appropriated Current Expenditure</b>	<b>1,588,667</b>	<b>1,697,980</b>	<b>1,738,153</b>	<b>1,805,259</b>
610 Total Employment Costs	117,034	124,869	124,534	147,357
611 Total Wages and Salaries	102,200	109,576	110,783	132,006
613 Overhead Expenses	14,834	15,293	13,752	15,351
620 Total Other Charges	1,471,633	1,573,111	1,613,618	1,657,902
<b>Total Appropriated Capital Expenditure</b>	<b>79,500</b>	<b>81,985</b>	<b>81,985</b>	<b>90,600</b>
<b>Programme Total</b>	<b>1,668,167</b>	<b>1,779,965</b>	<b>1,820,138</b>	<b>1,895,859</b>

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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:	2024	Target 2025
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	15	14
4 Km of roads maintained	61	40
5 Number of bridges maintained	31	30

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>948,079</b>	<b>1,018,701</b>	<b>1,019,310</b>	<b>1,084,655</b>
<b>Total Appropriated Current Expenditure</b>	<b>588,279</b>	<b>627,051</b>	<b>627,667</b>	<b>677,055</b>
610 Total Employment Costs	57,959	66,354	66,354	84,895
611 Total Wages and Salaries	48,520	56,400	57,504	72,164
613 Overhead Expenses	9,439	9,954	8,850	12,731
620 Total Other Charges	530,320	560,697	561,313	592,160
<b>Total Appropriated Capital Expenditure</b>	<b>359,800</b>	<b>391,650</b>	<b>391,644</b>	<b>407,600</b>
<b>Programme Total</b>	<b>948,079</b>	<b>1,018,701</b>	<b>1,019,310</b>	<b>1,084,655</b>

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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:	2024	Target 2025
1 Percentage of teachers trained at Nursery	76%	100%
2 Percentage of teachers trained at Primary	65%	100%
3 Percentage of teachers trained at Secondary	68%	100%
4 Percentage of teachers with a bachelor's degree	37.5%	55%
5 Student to trained teacher ratio: Nursery	13:1	15:1
6 Student to trained teacher ratio: Primary	19:1	22:1
7 Student to trained teacher ratio: Secondary	12:1	25:1
8 Percentage of pupils scoring 50% & over in all subjects at NGSA	36%	50%
9 Matriculation Rate	25%	55%
10 Percentage of schools monitored at Nursery	98%	100%
11 Percentage of schools monitored at Primary	98.2%	100%
12 Percentage of schools monitored at Secondary	100%	100%
13 Share of textbooks per student by grade - Primary		
13.1 Grades 1-4, a minimum of 5 textbook per child	100%	100%
13.2 Grades 5-6, a minimum of 10 textbook per child	100%	100%
14 Share of textbooks per student by grade - Secondary		
14.1 Grades 7-9, a minimum of 6 textbook per student	100%	100%
14.2 Grades 10-13, a minimum of 10 textbook per student	100%	100%
15 Percentage of students accessing exercise books	100%	100%
16 Percentage of schools with internet access: Nursery	100%	100%
17 Percentage of schools with internet access: Primary	100%	100%
18 Percentage of schools with internet access: Secondary	100%	100%
19 Percentage of schools with electricity access: Nursery	100%	100%
20 Percentage of schools with electricity access: Primary	100%	100%



**FINANCIAL INFORMATION:**

<b>Details of Current Expenditures by Programme</b>				
<b>Programme - 764 Education Delivery</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>6,239,362</b>	<b>7,191,080</b>	<b>7,338,223</b>	<b>8,633,854</b>
<b>Total Appropriated Current Expenditure</b>	<b>5,949,562</b>	<b>6,903,100</b>	<b>7,049,793</b>	<b>8,297,449</b>
610 Total Employment Costs	4,127,738	4,941,770	4,940,001	6,063,871
611 Total Wages and Salaries	3,720,297	4,495,361	4,464,329	5,527,853
613 Overhead Expenses	407,441	446,409	475,672	536,018
620 Total Other Charges	1,821,824	1,961,330	2,109,792	2,233,578
<b>Total Appropriated Capital Expenditure</b>	<b>289,800</b>	<b>287,980</b>	<b>288,430</b>	<b>336,405</b>
<b>Programme Total</b>	<b>6,239,362</b>	<b>7,191,080</b>	<b>7,338,223</b>	<b>8,633,854</b>

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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:

	2024	Target 2025
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	88%	90%
5 Number of trained health care workers recruited	113	100
6 Percentage of pregnant women with anaemia	8%	7%
7 Percentage of children under 5 years old with malnutrition	1.30%	0%
8 Adolescent birth rate per 1,000 women	17	10
9 Percentage of communities involved in health care issues	100%	100%
10 Incidences of infectious diseases	5%	5%
11 Incidence of dental caries in adults vs children	2,192 vs 6,600	1,000 vs 5,000
12 Mortality rate	0.50%	1%
13 Morbidity rate	15%	10%

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>3,310,763</b>	<b>3,580,143</b>	<b>3,628,683</b>	<b>3,930,200</b>
<b>Total Appropriated Current Expenditure</b>	<b>3,015,873</b>	<b>3,268,743</b>	<b>3,315,935</b>	<b>3,593,200</b>
610 Total Employment Costs	854,037	923,212	921,707	1,095,559
611 Total Wages and Salaries	712,386	773,365	781,577	880,049
613 Overhead Expenses	141,651	149,847	140,130	215,510
620 Total Other Charges	2,161,836	2,345,531	2,394,228	2,497,641
<b>Total Appropriated Capital Expenditure</b>	<b>294,890</b>	<b>311,400</b>	<b>312,748</b>	<b>337,000</b>
<b>Programme Total</b>	<b>3,310,763</b>	<b>3,580,143</b>	<b>3,628,683</b>	<b>3,930,200</b>

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**Minister of Local Government and Regional Development**

**Regional Chairman**  
Mr. Kenneth O. Williams

**Regional Executive Officer**  
Mr. K. Ward

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

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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.

**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

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>	
<b>771 Regional Administration and Finance</b>	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	
	<b>772 Public Works</b>	77201 Programme Administration	7720101 Programme Administration
7720201 Administration			
77202 Buildings		7720202 Agriculture	
		7720301 Roads and Bridges	
77203 Roads and Bridges		7720401 Drainage and River Defense	
77204 Drainage and River Defense		7720501 Mechanical Workshop	
77205 Mechanical Workshop			
<b>773 Education Delivery</b>		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	
	<b>774 Health Services</b>	77401 Programme Administration	7740101 Administration
			7740201 Ancillary Services
		77402 Bartica District Hospital	7740202 Medical Support Services
7740203 Dietary Services			
7740204 Medical & Nursing Services			
7740205 General Medical Care			
7740301 Administration & Ancillary Svs			
77403 Kamarang District Hospital		7740302 Medical & Nursing Services	
		7740401 Administration & Ancillary Svs	
77404 Enachu District Hosp.		7740402 Medical & Nursing Services	
77405 Primary Health Care			

**Programme****SubProgramme****Activity**

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**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
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
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**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>4,461,460</b>	<b>4,996,469</b>	<b>5,009,405</b>	<b>5,797,587</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>4,461,460</b>	<b>4,996,469</b>	<b>5,009,405</b>	<b>5,797,587</b>
Total Appropriated Capital Expenditure	667,505	694,250	694,221	777,868
Total Appropriated Current Expenditure	3,793,955	4,302,219	4,315,184	5,019,719
Total Employment Costs	1,515,161	1,764,212	1,764,212	2,342,938
Total Other Charges	2,278,794	2,538,007	2,550,972	2,676,781
<b>Total Revenue</b>	<b>19,278</b>	<b>15,600</b>	<b>18,595</b>	<b>15,700</b>
Total Current Revenue	19,278	15,600	18,595	15,700
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:	2024	Target 2025
1 Level of technical support given to RDCs, IPVCs and NDCs through: meetings held	24	25
1.1 Community Outreaches conducted	21	25
2 Percentage of reports on local government matters disseminated	100%	100%
3 Number of skilled personnel recruited	46	70
4 Number of village sustainability plans submitted and approved	5	10
5 Number of village/community consultations held regarding regional development matters	21	21
6 Regional Disaster Preparedness plan established and implemented	Yes	Yes
7 Number of villages/communities with access to internet within the Region	18	18

**FINANCIAL INFORMATION:**

<b>Details of Current Expenditures by Programme</b>				
<b>Programme - 771 Regional Administration and Finance</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>416,950</b>	<b>453,922</b>	<b>453,912</b>	<b>484,112</b>
<b>Total Appropriated Current Expenditure</b>	<b>400,950</b>	<b>439,172</b>	<b>439,164</b>	<b>461,612</b>
610 Total Employment Costs	67,224	69,443	69,443	80,802
611 Total Wages and Salaries	58,309	60,369	60,450	69,754
613 Overhead Expenses	8,914	9,074	8,993	11,048
620 Total Other Charges	333,726	369,729	369,721	380,810
<b>Total Appropriated Capital Expenditure</b>	<b>16,000</b>	<b>14,750</b>	<b>14,747</b>	<b>22,500</b>
<b>Programme Total</b>	<b>416,950</b>	<b>453,922</b>	<b>453,912</b>	<b>484,112</b>

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## 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:	2024	Target 2025
1 Number of communities accessing electricity	0	0
2 Number of communities accessing portable water	7	12
3.1 Number of bridges and buildings maintained:		
3.2 Bridges	2	8
3.3 Buildings	78	82
3.4 (Km) of roads and trails maintained	2.52	5.06

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>337,574</b>	<b>376,448</b>	<b>370,142</b>	<b>377,995</b>
<b>Total Appropriated Current Expenditure</b>	<b>224,078</b>	<b>234,748</b>	<b>228,443</b>	<b>247,512</b>
610 Total Employment Costs	9,050	9,637	9,637	14,446
611 Total Wages and Salaries	7,820	8,336	8,336	12,299
613 Overhead Expenses	1,229	1,301	1,301	2,147
620 Total Other Charges	215,029	225,111	218,806	233,066
<b>Total Appropriated Capital Expenditure</b>	<b>113,496</b>	<b>141,700</b>	<b>141,698</b>	<b>130,483</b>
<b>Programme Total</b>	<b>337,574</b>	<b>376,448</b>	<b>370,142</b>	<b>377,995</b>

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## 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:	2024	Target 2025
1 Percentage of teachers trained at Nursery	53%	65%
2 Percentage of teachers trained at Primary	64%	74%
3 Percentage of teachers trained at Secondary	55%	70%
4 Percentage of teachers with a bachelor's degree	14%	20%
5 Student to trained teacher ratio: Nursery	21:1	17:1
6 Student to trained teacher ratio: Primary	17:1	14:1
7 Student to trained teacher ratio: Secondary	27:1	21:1
8 Percentage of pupils scoring 50% & over in all subjects at NGSA	21%	26%
9 Matriculation Rate	14%	25%
10 Performance Index of hinterland/riverine vs coastal students at NGSA	0.51	1
11 Performance Index of hinterland/riverine vs coastal students at CSEC	0.47	1
12 Percentage of schools monitored at Nursery	100%	100%
13 Percentage of schools monitored at Primary	76%	100%
14 Percentage of schools monitored at Secondary	100%	100%
15 Share of textbooks per student by grade - Primary		
15.1 Grades 1-4, a minimum of 5 textbook per child	100%	100%
15.2 Grades 5-6, a minimum of 10 textbook per child	100%	100%
16 Share of textbooks per student by grade - Secondary		
16.1 Grades 7-9, a minimum of 6 textbook per student	100%	100%
16.2 Grades 10-13, a minimum of 10 textbook per student	90%	100%
17 Percentage of students accessing exercise books	100%	100%
18 Percentage of schools with internet access: Nursery	58%	75%
19 Percentage of schools with internet access: Primary	76%	80%

20	Percentage of schools with internet access: Secondary	100%	100%
21	Percentage of schools with electricity access: Nursery	65%	75%
22	Percentage of schools with electricity access: Primary	88%	85%
23	Percentage of schools with electricity access: Secondary	100%	100%

**FINANCIAL INFORMATION:**

<b>Details of Current Expenditures by Programme</b>				
<b>Programme - 773 Education Delivery</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>2,310,332</b>	<b>2,695,652</b>	<b>2,716,413</b>	<b>3,266,710</b>
<b>Total Appropriated Current Expenditure</b>	<b>2,031,839</b>	<b>2,420,752</b>	<b>2,441,537</b>	<b>2,946,575</b>
610 Total Employment Costs	1,019,007	1,224,843	1,224,843	1,671,937
611 Total Wages and Salaries	844,446	992,147	1,000,506	1,357,201
613 Overhead Expenses	174,561	232,697	224,337	314,736
620 Total Other Charges	1,012,832	1,195,909	1,216,693	1,274,638
<b>Total Appropriated Capital Expenditure</b>	<b>278,493</b>	<b>274,900</b>	<b>274,876</b>	<b>320,135</b>
<b>Programme Total</b>	<b>2,310,332</b>	<b>2,695,652</b>	<b>2,716,413</b>	<b>3,266,710</b>

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## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 774 Health Services

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

	2024	Target 2025
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	90%	100%
5 Number of trained health care workers recruited	25	65
6 Percentage of pregnant women with anaemia	<1%	<0.9%
7 Percentage of children under 5 years with malnutrition	0%	0%
8 Adolescent birth rate per 1,000 women	100/1,000	90/1,000
9 Percentage of communities involved in health care issues	100%	100%
10 Incidences of infectious diseases	<25%	<20%
11 Incidence of dental caries in adults vs children	38.4% vs 21.5%	30% vs 20%
12 Mortality rate	<0.9%	<0.8%
13 Morbidity rate	23%	20%

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>1,336,905</b>	<b>1,402,497</b>	<b>1,403,659</b>	<b>1,596,128</b>
<b>Total Appropriated Current Expenditure</b>	<b>1,107,388</b>	<b>1,174,597</b>	<b>1,175,759</b>	<b>1,329,020</b>
610 Total Employment Costs	419,880	460,289	460,289	575,753
611 Total Wages and Salaries	328,039	359,615	362,026	446,471
613 Overhead Expenses	91,842	100,674	98,263	129,282
620 Total Other Charges	687,508	714,308	715,470	753,267
<b>Total Appropriated Capital Expenditure</b>	<b>229,516</b>	<b>227,900</b>	<b>227,899</b>	<b>267,108</b>
<b>Programme Total</b>	<b>1,336,905</b>	<b>1,402,497</b>	<b>1,403,659</b>	<b>1,596,128</b>

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**Minister of Local Government and Regional Development**

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 775 Agriculture

#### OBJECTIVE:

To increase agricultural production in order to enhance food security and the welfare of the people, sustain local customs and culture, and contribute to the national expansion and diversification of the agricultural sector.

#### STRATEGIES:

- Improve food and nutrition security
- Maintain drainage and irrigation and other infrastructure to support agricultural expansion
- Support the development of sustainable farming and increase in agro-processing through training and other extension services
- Collect timely and accurate data to inform planning

#### IMPACTS:

- Enhanced food and nutrition security
- Improved agricultural product transportation systems and access to drainage and irrigation systems for agricultural production.
- Improved genetics (crop and livestock, plant and animal production, input and supply) and farmers are supported to improve their farming practices.
- Data is provided to guide the Regional Agriculture Programme's expansion and diversification.

INDICATORS:	2024	Target 2025
1 Number of shade houses constructed	1	0
2 Number of farmers trained	1,019	1,913
3 Number of farm visit conducted by extension officer	2,169	2,800
4 Volume of livestock production	324 MT	350 MT
5 Volume of crop production	1,572.15 MT	1,597 MT
6 Acreage under cultivation (Open-field Agriculture)	0.31	3

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 775 Agriculture				
	Actual 2023	Budget 2024	Revised 2024	Budget 2025
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	59,699	67,950	65,280	72,642
<b>Total Appropriated Current Expenditure</b>	29,699	32,950	30,280	35,000
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	29,699	32,950	30,280	35,000
<b>Total Appropriated Capital Expenditure</b>	30,000	35,000	35,000	37,642
<b>Programme Total</b>	59,699	67,950	65,280	72,642

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Minister of Local Government and Regional Development

**Regional Chairman**

Mr. Headley Pio

**Regional Executive Officer**

Mr. P. Ramotar

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**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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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

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
<b>781 Regional Administration and Finance</b>	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
<b>782 Public Works</b>	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
<b>783 Education Delivery</b>	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
<b>784 Health Services</b>	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
<b>785 Agriculture</b>	78501 Drainage and Irrigation	7850101 Drainage and Irrigation

## **CAPITAL PROJECTS**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
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
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**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>3,107,725</b>	<b>3,554,830</b>	<b>3,600,693</b>	<b>4,168,428</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>3,107,725</b>	<b>3,554,830</b>	<b>3,600,693</b>	<b>4,168,428</b>
Total Appropriated Capital Expenditure	641,814	669,700	669,471	749,800
Total Appropriated Current Expenditure	2,465,912	2,885,130	2,931,222	3,418,628
Total Employment Costs	825,895	1,078,113	1,077,927	1,476,166
Total Other Charges	1,640,017	1,807,017	1,853,295	1,942,462
<b>Total Revenue</b>	<b>10,107</b>	<b>0</b>	<b>6,914</b>	<b>11,000</b>
Total Current Revenue	10,107	0	6,914	11,000
Total Capital Revenue	0	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 781 Regional Administration and Finance

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

	2024	Target 2025
1 Level of technical support given to RDCs, IPVCs and NDCs through: meetings held	17	37
1.1 Community outreaches conducted	>29	29
2 Number of reports on local government matters disseminated	13	12
3 Number of skilled personnel recruited	0	1
4 Number of village sustainability plans submitted and approved	0	24
5 Number of village/community consultations held regarding regional development matters	5	29
6 Regional Disaster Preparedness plan established and implemented	Yes	Yes
7 Number of villages/communities with access to internet within the Region	19	29

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>257,165</b>	<b>243,232</b>	<b>249,087</b>	<b>277,122</b>
<b>Total Appropriated Current Expenditure</b>	<b>241,477</b>	<b>227,732</b>	<b>233,732</b>	<b>259,122</b>
610 Total Employment Costs	51,773	54,813	54,813	63,900
611 Total Wages and Salaries	47,542	50,739	50,739	57,713
613 Overhead Expenses	4,231	4,074	4,074	6,187
620 Total Other Charges	189,704	172,919	178,919	195,222
<b>Total Appropriated Capital Expenditure</b>	<b>15,688</b>	<b>15,500</b>	<b>15,355</b>	<b>18,000</b>
<b>Programme Total</b>	<b>257,165</b>	<b>243,232</b>	<b>249,087</b>	<b>277,122</b>

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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

<b>INDICATORS:</b>	<b>2024</b>	<b>Target 2025</b>
1 Number of communities accessing electricity	15	24
2 Number of communities accessing potable water	24	24
3 Number of roads, trails, bridges, and buildings maintained:		
3.1 Km of roads maintained	72	70
3.2 Bridges	7	12
3.3 Building	96	100

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>294,854</b>	<b>319,969</b>	<b>319,899</b>	<b>401,388</b>
<b>Total Appropriated Current Expenditure</b>	<b>200,497</b>	<b>208,769</b>	<b>208,769</b>	<b>217,888</b>
610 Total Employment Costs	25,060	25,037	25,037	24,583
611 Total Wages and Salaries	21,631	21,639	21,738	20,973
613 Overhead Expenses	3,428	3,398	3,299	3,610
620 Total Other Charges	175,437	183,732	183,732	193,305
<b>Total Appropriated Capital Expenditure</b>	<b>94,357</b>	<b>111,200</b>	<b>111,130</b>	<b>183,500</b>
<b>Programme Total</b>	<b>294,854</b>	<b>319,969</b>	<b>319,899</b>	<b>401,388</b>

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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:	2024	Target 2025
1 Percentage of teachers trained at Nursery	50%	75%
2 Percentage of teachers trained at Primary	28%	60%
3 Percentage of teachers trained at Secondary	52%	82%
4 Percentage of teachers with a bachelor's degree	13%	40%
5 Student to trained teacher ratio: Nursery	66:1	15:1
6 Student to trained teacher ratio: Primary	41:1	20:1
7 Student to trained teacher ratio: Secondary	38:1	30:1
8 Percentage of pupils scoring 50% & over in all subjects at NGSA	17%	22%
9 Matriculation Rate	2%	10%
10 Performance Index of hinterland/riverine vs coastal students at NGSA	0.44	1
11 Performance Index of hinterland/riverine vs coastal students at CSEC	0.07	1
12 Percentage of schools monitored at Nursery	100%	100%
13 Percentage of schools monitored at Primary	100%	100%
14 Percentage of schools monitored at Secondary	100%	100%
15 Share of textbooks per student by grade - Primary		
15.1 Grades 1-4, a minimum of 5 textbook per child	100%	100%
15.2 Grades 5-6, a minimum of 10 textbook per child	100%	100%
16 Share of textbooks per student by grade - Secondary		
16.1 Grades 7-9, a minimum of 6 textbook per student	100%	100%
16.2 Grades 10-13, a minimum of 10 textbook per student	100%	100%
17 Percentage of students accessing exercise books	100%	100%
18 Percentage of schools with internet access: Nursery	10%	100%
19 Percentage of schools with internet access: Primary	62%	100%

20	Percentage of schools with internet access: Secondary	100%	100%
21	Percentage of schools with electricity access: Nursery	100%	100%
22	Percentage of schools with electricity access: Primary	90%	100%
23	Percentage of schools with electricity access: Secondary	100%	100%

**FINANCIAL INFORMATION:**

<b>Details of Current Expenditures by Programme</b>				
<b>Programme - 783 Education Delivery</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>1,797,306</b>	<b>2,051,311</b>	<b>2,083,392</b>	<b>2,293,676</b>
<b>Total Appropriated Current Expenditure</b>	<b>1,472,240</b>	<b>1,759,311</b>	<b>1,791,404</b>	<b>2,015,376</b>
610 Total Employment Costs	560,146	769,443	769,257	1,011,148
611 Total Wages and Salaries	459,763	612,198	628,843	799,431
613 Overhead Expenses	100,383	157,245	140,413	211,717
620 Total Other Charges	912,094	989,868	1,022,147	1,004,228
<b>Total Appropriated Capital Expenditure</b>	<b>325,066</b>	<b>292,000</b>	<b>291,989</b>	<b>278,300</b>
<b>Programme Total</b>	<b>1,797,306</b>	<b>2,051,311</b>	<b>2,083,392</b>	<b>2,293,676</b>

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## 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:

	2024	Target 2025
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	95%	95%
5 Number of trained health workers recruited	20	28
6 Percentage of pregnant women with anaemia	<3%	<3%
7 Percentage of children under 5 years with malnutrition	<3%	<3%
8 Adolescent birth rate per 1,000 women	<5/1,000	<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)	10 vs 15/1,000	10 vs 15/1,000
12 Mortality rate	<25/10,000	<25/10,000
13 Morbidity rate	<250/10,000	<250/10,000

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>695,727</b>	<b>863,587</b>	<b>872,584</b>	<b>1,105,980</b>
<b>Total Appropriated Current Expenditure</b>	<b>501,022</b>	<b>627,587</b>	<b>636,587</b>	<b>853,480</b>
610 Total Employment Costs	188,916	228,820	228,820	376,534
611 Total Wages and Salaries	149,334	186,684	184,186	284,822
613 Overhead Expenses	39,581	42,136	44,634	91,712
620 Total Other Charges	312,106	398,767	407,767	476,946
<b>Total Appropriated Capital Expenditure</b>	<b>194,705</b>	<b>236,000</b>	<b>235,998</b>	<b>252,500</b>
<b>Programme Total</b>	<b>695,727</b>	<b>863,587</b>	<b>872,584</b>	<b>1,105,980</b>

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**Minister of Local Government and Regional Development**

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 785 Agriculture

#### OBJECTIVE:

To increase agricultural production in order to enhance food security and the welfare of the people, sustain local customs and culture, and contribute to the national expansion and diversification of the agricultural sector.

#### STRATEGIES:

- Improve food and nutrition security
- Maintain drainage and irrigation and other infrastructure to support agricultural expansion
- Support the development of sustainable farming and increase in agro-processing through training and other extension services
- Collect timely and accurate data to inform planning

#### IMPACTS:

- Enhanced food and nutrition security
- Improved agricultural product transportation systems and access to drainage and irrigation systems for agricultural production.
- Improved genetics (crop and livestock, plant and animal production, input and supply) and farmers are supported to improve their farming practices.
- Data is provided to guide the Regional Agriculture Programme's expansion and diversification.

INDICATORS:	2024	Target 2025
1 Number of D&I structures maintained	10	8
2 Length of Channel Maintained:	73	70
3 Acreage of new farmlands made available	20	20
4 Acreage of farmlands affected by flooding	N/A	N/A
5 Number of farmers affected by flooding	N/A	N/A
6 Km of dams cleared	87	80
7 Number of farmers within the regions	>1,000	>1,000
8 Acreage of croplands under cultivation	N/A	N/A
9 Volume of livestock production (Mt):		
9.1 Production level of poultry	N/A	1,000
9.2 Production level of cattle	N/A	1,000
10 Volume of crops production (Mt):		
10.1 Production level of rice (acres)	N/A	10
10.2 Production level of cassava (acrea)	<1,100	>1,500
11 Number of processing facilities in operation	2	2
12 Number of measures to ensure food, availability, accessibility utilization / nutrition and stability within the Regions	2	5
13 Percentage change in regional agricultural production	>5%	>10%
14 Volume of value-added products produced (tonnes)	N/A	20
15 Number of farmers reached through visits to each sub-district by extension officers	621	1,000
16 Ratio of Extension Officers to Farmers	1:221	1:125
17 Number of training sessions delivered to farmers	9	10
18 Number of farmers trained	621	1,000
19 Number of farmers/households benefiting from relief initiatives (cash grants, fertilisers, etc)	621	1,000
20 Number of shade houses constructed	0	0

21 Number of mounds/ pens (livestock) constructed

0

0

22 Number of project sites inspected

3

4

**FINANCIAL INFORMATION:**

<b>Details of Current Expenditures by Programme</b>				
<b>Programme - 785 Agriculture</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	0	0	0	0
<b>Total Appropriated Expenditure</b>	62,674	76,731	75,731	90,261
<b>Total Appropriated Current Expenditure</b>	50,676	61,731	60,731	72,761
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	50,676	61,731	60,731	72,761
<b>Total Appropriated Capital Expenditure</b>	11,998	15,000	15,000	17,500
<b>Programme Total</b>	62,674	76,731	75,731	90,261

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**Regional Chairman**

Mr. Bryan Allicock

**Regional Executive Officer**

Mr. K. Singh

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**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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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

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
<b>791 Regional Administration and Finance</b>	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
<b>792 Agriculture</b>	79201 Extension Services	7920101 Extension Services
	<b>793 Public Works</b>	
	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
<b>794 Education Delivery</b>	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
<b>795 Health Services</b>	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**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
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**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>5,047,584</b>	<b>5,801,317</b>	<b>5,836,431</b>	<b>7,048,166</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>5,047,584</b>	<b>5,801,317</b>	<b>5,836,431</b>	<b>7,048,166</b>
Total Appropriated Capital Expenditure	814,148	848,400	848,232	950,000
Total Appropriated Current Expenditure	4,233,436	4,952,917	4,988,198	6,098,166
Total Employment Costs	2,250,298	2,736,299	2,735,876	3,744,009
Total Other Charges	1,983,138	2,216,618	2,252,323	2,354,157
<b>Total Revenue</b>	<b>5,730</b>	<b>10,080</b>	<b>11,064</b>	<b>10,260</b>
Total Current Revenue	5,730	10,080	11,064	10,260
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:

	2024	Target 2025
1 Level of technical support given to RDCs, IPVCs and NDCs through meetings held	7	12
1.1 Community outreaches conducted	58	58
2 Number of reports on local government matters disseminated	35	50
3 Number of skilled personnel recruited	1	4
4 Number of village sustainability plans submitted and approved	56	56
5 Number of village/community consultations held regarding regional development matters	58	58
6 Regional Disaster Preparedness plan established and implemented	Yes	Yes
7 Number of villages/communities with access to internet within the Region	43	50

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>334,242</b>	<b>395,681</b>	<b>401,679</b>	<b>455,920</b>
<b>Total Appropriated Current Expenditure</b>	<b>317,443</b>	<b>375,681</b>	<b>381,680</b>	<b>432,920</b>
610 Total Employment Costs	101,639	132,038	132,038	170,965
611 Total Wages and Salaries	92,104	122,074	122,532	159,640
613 Overhead Expenses	9,535	9,964	9,506	11,325
620 Total Other Charges	215,804	243,643	249,642	261,955
<b>Total Appropriated Capital Expenditure</b>	<b>16,798</b>	<b>20,000</b>	<b>19,999</b>	<b>23,000</b>
<b>Programme Total</b>	<b>334,242</b>	<b>395,681</b>	<b>401,679</b>	<b>455,920</b>

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## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 792 Agriculture

#### OBJECTIVE:

To increase agricultural production in order to enhance food security and the welfare of the people, sustain local customs and culture, and contribute to the national expansion and diversification of the agricultural sector.

#### STRATEGIES:

- Improve food and nutrition security
- Maintain drainage and irrigation and other infrastructure to support agricultural expansion
- Support the development of sustainable farming and increase in agro-processing through training and other extension services
- Support the increase in the production of cattle, swine and small ruminants, as well as apiculture, to advance the competitive advantage of the Region
- Collect timely and accurate data to inform planning

#### IMPACTS:

- Enhanced food and nutrition security
- Improved agricultural product transportation systems and access to drainage and irrigation systems for agricultural production.
- Improved genetics (crop and livestock, plant and animal production, input and supply) and farmers are supported to improve their farming practices.
- Increased quantity and improved quality of livestock production and expansion of apiculture across the Region
- Data is provided to guide the Regional Agriculture Programme's expansion and diversification

#### INDICATORS:

	<b>2024</b>	<b>Target 2025</b>
1 Volume of crop production (Tonnes): (Bitter Cassava)	30,000	35,000
2 Production level of rice (Tonnes)	1	2,200
3 Production level of beans (Acres)	45	45
4 Acreage of crop land under cultivation	35,000	40,000
5 Number of acres of rice under cultivation	14	60
6 Number of acres of beans under cultivation	45	45
7 Quantity of Beef supplied to Regions outside of Region 9 particularly coastal Regions	14,765	16,000
8 Number of visits to each sub-district by extension officer	2,699	3,000
9 Number of famers within the region	5,800	6,500
10 Km of farm to market road constructed	130	300
11 Number of processing facilities in operation	8	10
12 Number of farm visits conducted by extension officers	11,825	12,000
13 Ratio of extension officers to farmers	1:315	1:250
14 Number of training session delivered to farmers	215	250
15 Number of farmers trained	6,450	7,000
16 Number of farmers/household benefiting from relief initiative (cash grant, fertilizer etc.)	11,453	12,000
17 Number of shade houses constructed	12	12
18 Number of mounds/pens (livestock) constructed	6	12
19 Number of Municipal markets in operation	3	6
20 Number of project sites inspected	269	400

Black Giant    Black Giant  
 Eggs:        Eggs: 180,000  
 127,349      Black Giant  
 Black Giant    Meats: 9,000  
 Meats:        kg. Mutton:  
 11,677 kg.    281,000 kg.  
 Mutton:        Beef:  
 37,593kg.     500,160kg.  
 Beef:        Chicken (Meat  
 85,587kg.     Bird):110,000  
 Chicken       kg. Honey:  
 (Meat         1,000 litres  
 Bird):238,50  
 6kg. Honey:  
 679.5litres

**FINANCIAL INFORMATION:**

<b>Details of Current Expenditures by Programme</b>				
<b>Programme - 792 Agriculture</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>140,897</b>	<b>159,960</b>	<b>161,553</b>	<b>199,514</b>
<b>Total Appropriated Current Expenditure</b>	<b>98,547</b>	<b>115,960</b>	<b>117,553</b>	<b>149,514</b>
610 Total Employment Costs	23,507	28,620	28,615	40,113
611 Total Wages and Salaries	21,679	26,697	26,637	37,340
613 Overhead Expenses	1,828	1,923	1,978	2,773
620 Total Other Charges	75,040	87,340	88,937	109,401
<b>Total Appropriated Capital Expenditure</b>	<b>42,350</b>	<b>44,000</b>	<b>44,000</b>	<b>50,000</b>
<b>Programme Total</b>	<b>140,897</b>	<b>159,960</b>	<b>161,553</b>	<b>199,514</b>

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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

<b>INDICATORS:</b>	<b>2024</b>	<b>Target 2025</b>
1 Number of government buildings (new) accessing electricity	8	20
2 Number of communities accessing potable water	4	4
3 Number of roads, trails, bridges, and buildings maintained	18	12
3.1 Km of trails maintained	1	1
3.2 Km of road maintained	22	27
3.3 Number of bridges maintained	11	6
3.4 Number of buildings maintained	72	20

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>531,298</b>	<b>569,545</b>	<b>570,542</b>	<b>677,314</b>
<b>Total Appropriated Current Expenditure</b>	<b>282,298</b>	<b>308,145</b>	<b>309,143</b>	<b>355,814</b>
610 Total Employment Costs	38,732	38,103	38,101	70,401
611 Total Wages and Salaries	35,559	34,627	34,627	65,923
613 Overhead Expenses	3,173	3,476	3,475	4,478
620 Total Other Charges	243,565	270,042	271,042	285,413
<b>Total Appropriated Capital Expenditure</b>	<b>249,000</b>	<b>261,400</b>	<b>261,399</b>	<b>321,500</b>
<b>Programme Total</b>	<b>531,298</b>	<b>569,545</b>	<b>570,542</b>	<b>677,314</b>

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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:	2024	Target 2025
1 Percentage of teachers trained at Nursery	59.4%	80%
2 Percentage of teachers trained at Primary	57%	75%
3 Percentage of teachers trained at Secondary	47.5%	60%
4 Percentage of teachers with a bachelor's degree	10%	20%
5 Student to trained teacher ratio: Nursery	15:1	15:1
6 Student to trained teacher ratio: Primary	20:1	20:1
7 Student to trained teacher ratio: Secondary	30:1	30:1
8 Percentage of pupils scoring 50% & over in all subjects at NGSA	19%	45%
9 Matriculation Rate	8%	45%
10 Performance Index of hinterland/riverine vs coastal students at NGSA	0.44	1
11 Performance Index of hinterland/riverine vs coastal students at CSEC	0.27	1
12 Percentage of schools monitored at Nursery	100%	100%
13 Percentage of schools monitored at Primary	100%	100%
14 Percentage of schools monitored at Secondary	85%	100%
15 Share of textbooks per student by grade - Primary		
15.1 Grades 1-4, a minimum of 5 textbook per child	100%	100%
15.2 Grades 5-6, a minimum of 10 textbook per child	100%	100%
16 Share of textbooks per student by grade - Secondary		
16.1 Grades 7-9, a minimum of 6 textbook per student	100%	100%
16.2 Grades 10-13, a minimum of 10 textbook per student	100%	100%
17 Percentage of students accessing exercise books	100%	100%
18 Percentage of schools with internet access: Nursery	57%	100%
19 Percentage of schools with internet access: Primary	50%	100%

20	Percentage of schools with internet access: Secondary	100%	100%
21	Percentage of schools with electricity access: Nursery	40%	100%
22	Percentage of schools with electricity access: Primary	70%	100%
23	Percentage of schools with electricity access: Secondary	100%	100%

**FINANCIAL INFORMATION:**

<b>Details of Current Expenditures by Programme</b>				
<b>Programme - 794 Education Delivery</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>2,615,591</b>	<b>3,165,544</b>	<b>3,172,959</b>	<b>3,743,777</b>
<b>Total Appropriated Current Expenditure</b>	<b>2,352,591</b>	<b>2,892,544</b>	<b>2,900,125</b>	<b>3,445,777</b>
610 Total Employment Costs	1,553,383	1,981,831	1,981,414	2,502,600
611 Total Wages and Salaries	1,301,193	1,573,386	1,582,764	1,985,623
613 Overhead Expenses	252,190	408,445	398,649	516,977
620 Total Other Charges	799,208	910,713	918,711	943,177
<b>Total Appropriated Capital Expenditure</b>	<b>263,000</b>	<b>273,000</b>	<b>272,834</b>	<b>298,000</b>
<b>Programme Total</b>	<b>2,615,591</b>	<b>3,165,544</b>	<b>3,172,959</b>	<b>3,743,777</b>

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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:

	2024	Target 2025
1 Percentage of facilities offering holistic Primary Health Care Services (PHC)	100%	100%
2 Percentage of Regional and District Hospitals offering obstetric services	85%	100%
3 Percentage of Regional and District Hospitals offering surgical services (SS)	90%	100%
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	95%	95%
5 Number of trained health workers recruited	45	100
6 Percentage of pregnant women with anaemia	<4%	<3%
7 Percentage of children under 5 years with malnutrition	<4.1%	<4%
8 Adolescent birth rate per 1,000 women	234.6	140
9 Percentage of communities involved in health care issues	100%	100%
10 Incidences of infectious diseases	18.7/10,000	15.5/10,000
11 Incidence of dental caries in adults vs children	190/1,000	183/10,000
12 Morbidity rate	170/1,000	175/1,000
13 Mortality rate	9/1,000	8.7/1,000

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>1,425,556</b>	<b>1,510,587</b>	<b>1,529,698</b>	<b>1,971,641</b>
<b>Total Appropriated Current Expenditure</b>	<b>1,182,556</b>	<b>1,260,587</b>	<b>1,279,698</b>	<b>1,714,141</b>
610 Total Employment Costs	533,036	555,708	555,708	959,930
611 Total Wages and Salaries	463,717	469,865	480,722	851,943
613 Overhead Expenses	69,319	85,843	74,986	107,987
620 Total Other Charges	649,520	704,880	723,991	754,211
<b>Total Appropriated Capital Expenditure</b>	<b>243,000</b>	<b>250,000</b>	<b>250,000</b>	<b>257,500</b>
<b>Programme Total</b>	<b>1,425,556</b>	<b>1,510,587</b>	<b>1,529,698</b>	<b>1,971,641</b>

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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

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**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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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

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
<b>801 Regional Administration and Finance</b>	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
<b>802 Public Works</b>	80201 Buildings	8020101 Administration 8020102 Agriculture
	80202 Roads and Bridges	8020201 Roads and Bridges
	80203 Vehicle Equipment & Maintenance	8020301 Vehicle Equipment Maintenance
<b>803 Education Delivery</b>	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
<b>804 Health Services</b>	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
<b>805 Agriculture</b>	80501 Drainage and Irrigation	8050101 Drainage and Irrigation

## **CAPITAL PROJECTS**

<b>Project Component Code</b>	<b>Project Component</b>	<b>Project Title</b>
1101000	Bridges	Bridges
1205100	Buildings - Administration	Buildings - Administration
1205200	Buildings - Education	Buildings - Education
1205300	Buildings - Health	Buildings - Health
1401400	Roads	Roads
1901700	Infrastructural Development	Infrastructural Development
1902200	Agricultural Development	Agricultural Development
2403500	Land and Water Transport - Health	Land and Water Transport - Health
2404300	Land and Water Transport	Land and Water Transport
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**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>6,160,141</b>	<b>7,163,903</b>	<b>7,300,532</b>	<b>8,479,264</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>6,160,141</b>	<b>7,163,903</b>	<b>7,300,532</b>	<b>8,479,264</b>
Total Appropriated Capital Expenditure	809,457	865,362	872,124	1,243,055
Total Appropriated Current Expenditure	5,350,683	6,298,541	6,428,408	7,236,209
Total Employment Costs	2,975,204	3,631,804	3,628,403	4,311,563
Total Other Charges	2,375,480	2,666,736	2,800,006	2,924,646
<b>Total Revenue</b>	<b>19,576</b>	<b>8,836</b>	<b>14,232</b>	<b>7,583</b>
Total Current Revenue	19,576	8,836	14,232	7,583
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:	2024	Target 2025
1 Level of technical support given to RDCs, NDCs and IPVCs through: meetings held	12	14
1.1 Outreaches conducted	12	14
2 Number of reports on local government matters disseminated	7	7
3 Number of skilled personnel recruited	12	71
4 Number of village sustainability plans submitted and approved	10	10
5 Number of village/community consultations held regarding regional development matters	28	28
6 Regional Disaster Preparedness plan established and implemented	Yes	Yes
7 Number of villages/communities with access to internet within the Region	28	28

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>314,918</b>	<b>344,719</b>	<b>350,262</b>	<b>601,412</b>
<b>Total Appropriated Current Expenditure</b>	<b>311,918</b>	<b>341,719</b>	<b>338,640</b>	<b>362,412</b>
610 Total Employment Costs	104,755	106,675	103,679	118,119
611 Total Wages and Salaries	88,249	89,940	88,649	100,967
613 Overhead Expenses	16,507	16,735	15,030	17,152
620 Total Other Charges	207,163	235,044	234,961	244,293
<b>Total Appropriated Capital Expenditure</b>	<b>3,000</b>	<b>3,000</b>	<b>11,623</b>	<b>239,000</b>
<b>Programme Total</b>	<b>314,918</b>	<b>344,719</b>	<b>350,262</b>	<b>601,412</b>

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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:	2024	Target 2025
1 Number of communities (new) accessing electricity	0	2
2 Number of communities (new) accessing potable water	1	1
3 Number of roads, trails, bridges, and buildings maintained:		
3.1 Km of road maintained.	14	13
3.2 Km of trails maintained.	7	0
3.3 Number of bridges maintained	3	4
3.4 Number of buildings maintained	5	5

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>379,059</b>	<b>388,414</b>	<b>386,456</b>	<b>437,786</b>
<b>Total Appropriated Current Expenditure</b>	<b>237,404</b>	<b>253,364</b>	<b>253,238</b>	<b>277,186</b>
610 Total Employment Costs	20,944	25,359	25,359	33,591
611 Total Wages and Salaries	17,335	21,529	21,860	28,623
613 Overhead Expenses	3,609	3,830	3,500	4,968
620 Total Other Charges	216,460	228,005	227,878	243,595
<b>Total Appropriated Capital Expenditure</b>	<b>141,655</b>	<b>135,050</b>	<b>133,218</b>	<b>160,600</b>
<b>Programme Total</b>	<b>379,059</b>	<b>388,414</b>	<b>386,456</b>	<b>437,786</b>

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**Minister of Local Government and Regional Development**

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 803 Education Delivery

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

INDICATORS:	2024	Target 2025
1 Percentage of teachers trained at Nursery	88%	98%
2 Percentage of teachers trained at Primary	78%	98%
3 Percentage of teachers trained at Secondary	73%	98%
4 Percentage of teachers with a bachelor's degree	50%	65%
5 Student to trained teacher ratio: Nursery	15:1	15:1
6 Student to trained teacher ratio: Primary	20:1	20:1
7 Student to trained teacher ratio: Secondary	25:1	25:1
8 Percentage of pupils scoring 50% & over in all subjects at NGS	62%	75%
9 Matriculation Rate	23%	50%
10 Percentage of schools monitored at Nursery	100%	100%
11 Percentage of schools monitored at Primary	100%	100%
12 Percentage of schools monitored at Secondary	100%	100%
13 Share of textbooks per student by grade - Primary		
13.1 Grades 1-4, a minimum of 5 textbooks per child	100%	100%
13.2 Grades 5-6, a minimum of 10 textbooks per child	100%	100%
14 Share of textbooks per student by grade - Secondary		
14.1 Grades 7-9, a minimum of 6 textbooks per student	100%	100%
14.2 Grades 10-13, a minimum of 10 textbooks per student	100%	100%
15 Percentage of students accessing exercise books	100%	100%
16 Percentage of schools with internet access: Nursery	70%	100%
17 Percentage of schools with internet access: Primary	100%	100%
18 Percentage of schools with internet access: Secondary	88%	100%

19 Percentage of schools with electricity access: Nursery	100%	100%
20 Percentage of schools with electricity access: Primary	72%	100%
21 Percentage of schools with electricity access: Secondary	100%	100%

**FINANCIAL INFORMATION:**

<b>Details of Current Expenditures by Programme</b>				
<b>Programme - 803 Education Delivery</b>				
	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>4,090,963</b>	<b>4,911,950</b>	<b>5,045,257</b>	<b>5,677,325</b>
<b>Total Appropriated Current Expenditure</b>	<b>3,646,892</b>	<b>4,426,950</b>	<b>4,560,266</b>	<b>5,099,210</b>
610 Total Employment Costs	2,427,763	3,058,477	3,058,071	3,538,337
611 Total Wages and Salaries	2,127,400	2,701,942	2,702,872	3,060,952
613 Overhead Expenses	300,363	356,535	355,199	477,385
620 Total Other Charges	1,219,129	1,368,473	1,502,195	1,560,873
<b>Total Appropriated Capital Expenditure</b>	<b>444,070</b>	<b>485,000</b>	<b>484,991</b>	<b>578,115</b>
<b>Programme Total</b>	<b>4,090,963</b>	<b>4,911,950</b>	<b>5,045,257</b>	<b>5,677,325</b>

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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:	2024	Target 2025
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	82%	100%
3 Number of trained health workers recruited	56	30
4 Percentage of pregnant women with anaemia	1%	1%
5 Percentage of children under 5 years with malnutrition	0%	0%
6 Adolescent birth rate per 1,000 women	0.1	5
7 Percentage of communities involved in health care issues	100%	100%
8 Incidence of infectious diseases	1%	1%
9 Incidence of dental caries in adults vs children	2%	0%
10 Morbidity rate	1%	1%
11 Mortality rate	1%	1%

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

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>1,292,894</b>	<b>1,428,098</b>	<b>1,427,935</b>	<b>1,652,814</b>
<b>Total Appropriated Current Expenditure</b>	<b>1,112,353</b>	<b>1,231,786</b>	<b>1,231,643</b>	<b>1,435,364</b>
610 Total Employment Costs	412,722	431,787	431,787	601,199
611 Total Wages and Salaries	355,120	368,365	368,365	491,933
613 Overhead Expenses	57,603	63,422	63,422	109,267
620 Total Other Charges	699,631	799,999	799,857	834,165
<b>Total Appropriated Capital Expenditure</b>	<b>180,541</b>	<b>196,312</b>	<b>196,292</b>	<b>217,450</b>
<b>Programme Total</b>	<b>1,292,894</b>	<b>1,428,098</b>	<b>1,427,935</b>	<b>1,652,814</b>

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**Minister of Local Government and Regional Development**

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 805 Agriculture

#### OBJECTIVE:

To increase agricultural production in order to enhance food security and the welfare of the people and contribute to the national expansion and diversification of the agricultural sector.

#### STRATEGIES:

- Improve food and nutrition security
- Maintain drainage and irrigation and other infrastructure to support agricultural expansion
- Support the development of sustainable farming and increase in agro-processing through training and other extension services
- Collect timely and accurate data to inform planning

#### IMPACTS:

- Enhanced food and nutrition security
- Improved agricultural product transportation systems and access to drainage and irrigation systems for agricultural production.
- Improved genetics (crop and livestock, plant and animal production, input and supply) and farmers are supported to improve their farming practices.
- Data is provided to guide the Regional Agriculture Programme's expansion and diversification.

INDICATORS:	2024	Target 2025
1 Number of D&I structures constructed (New)	N/A	N/A
2 Length of Channel Maintained:	0	0
3 Km of trenches cleaned	20,000	25,000
4 Km of drains desilted	4	4
5 Acreage of new farmlands made available	25	25
6 Km of farm to market roads constructed	1	2
7 Number of processing facilities in operation	1	1
8 Percentage contribution of regional production to national export	1%	1%
9 Number of farms certified to produce food and agricultural commodities for export	5	5
10 Number of measures to ensure food, availability, accessibility utilization / nutrition and stability within the Regions	10	10
11 Percentage change in regional agricultural production	3%	5%
12 Number of farmers within the Region	920	1,000
13 Number of training sessions delivered to farmers	38	40
14 Number of Farmers / households benefiting from relief initiatives (cash grants, fertilisers, etc)	3,332	3,500
15 Number of shade houses constructed	4	4
16 Number of mounds/ pens (livestock) constructed	3	3
17 Number and percentage of Municipal Markets in Operation	3	4

**FINANCIAL INFORMATION:****Details of Current Expenditures by Programme****Programme - 805 Agriculture**

	<b>Actual 2023</b>	<b>Budget 2024</b>	<b>Revised 2024</b>	<b>Budget 2025</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>82,307</b>	<b>90,721</b>	<b>90,622</b>	<b>109,927</b>
<b>Total Appropriated Current Expenditure</b>	<b>42,115</b>	<b>44,721</b>	<b>44,622</b>	<b>62,037</b>
610 Total Employment Costs	9,019	9,506	9,506	20,317
611 Total Wages and Salaries	8,028	7,868	7,948	17,464
613 Overhead Expenses	991	1,638	1,558	2,853
620 Total Other Charges	33,096	35,215	35,115	41,720
<b>Total Appropriated Capital Expenditure</b>	<b>40,192</b>	<b>46,000</b>	<b>46,000</b>	<b>47,890</b>
<b>Programme Total</b>	<b>82,307</b>	<b>90,721</b>	<b>90,622</b>	<b>109,927</b>

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**Minister of Local Government and Regional Development**



# GUYANA



Presented to the National Assembly on January 17, 2025  
by the Honourable Dr. Ashni K. Singh, M.P.  
**Senior Minister in the Office of the President**  
with Responsibility for Finance and the Public Service

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