



COOPERATIVE REPUBLIC OF GUYANA

# ESTIMATES

OF THE PUBLIC SECTOR

**CURRENT AND CAPITAL  
REVENUE AND EXPENDITURE**

for the year

**2023**

as presented to

**THE NATIONAL ASSEMBLY**



**VOLUME 2**



**COOPERATIVE REPUBLIC OF GUYANA**

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**VOLUME 2**





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# Medium Term Macroeconomic Framework

## Revenue & Expenditure

## &

## Programme Performance Statements







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# *Medium Term Central Government*

## *Revenue & Expenditure*

### *Tables*



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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
41	Ministry of Education
44	Ministry of Culture, Youth and Sport
40	Ministry of Education
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 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	INDICATIVE 2024	INDICATIVE 2025	INDICATIVE 2026
<b>1.0 GRAND TOTAL</b>	<b>267,032,548</b>	<b>432,013,559</b>	<b>429,459,429</b>	<b>578,529,005</b>	<b>622,744,886</b>	<b>669,340,899</b>	<b>689,517,249</b>
<b>2.0 Tax Revenue and Duties</b>	<b>255,647,686</b>	<b>287,357,803</b>	<b>292,863,441</b>	<b>320,485,272</b>	<b>345,377,141</b>	<b>366,887,117</b>	<b>393,184,654</b>
2.1 Income Tax	124,088,011	142,344,631	164,801,774	184,821,729	196,382,409	209,884,271	224,088,614
2.1.1 Companies	75,897,189	89,725,520	104,580,749	117,995,189	125,907,066	134,039,438	142,593,125
2.1.2 Personal	42,907,268	46,492,663	54,881,023	61,183,008	64,003,338	68,855,068	73,960,522
2.1.3 Self - Employed	4,054,236	4,768,610	4,021,599	4,284,065	4,910,087	5,302,894	5,716,520
2.1.5 Other	1,229,319	1,357,839	1,318,402	1,359,467	1,561,918	1,686,871	1,818,447
2.2 Taxes on Property	4,973,983	5,174,548	5,944,343	6,785,900	7,003,509	7,563,790	8,153,766
2.2.1 Property Tax	4,906,768	5,102,363	5,853,346	6,680,991	6,892,409	7,443,802	8,024,418
2.2.2 Estate Duty	67,215	72,186	90,997	104,909	111,101	119,989	129,348
2.3 Taxes on Production and Consumption	89,670	99,160	168,412	192,139	201,746	207,798	212,993
2.3.1 Consumption	89,670	99,160	168,412	192,139	201,746	207,798	212,993
2.4 Value-Added Tax	48,362,785	56,597,491	56,829,869	65,254,368	70,564,576	72,447,294	78,098,183
2.4.1 Imports	21,134,366	26,330,608	23,254,774	28,585,571	29,571,769	31,300,666	33,742,118
2.4.2 Domestic Supplies	27,228,419	30,266,883	33,575,095	36,668,797	40,992,807	41,146,629	44,356,066
2.5 Excise Tax	46,400,836	46,340,084	28,392,472	23,382,221	26,361,209	28,470,105	30,690,773
2.5.1 Imports	41,125,990	40,528,239	22,998,587	17,690,077	19,775,659	21,357,711	23,023,613
2.5.2 Domestic Supplies	5,274,846	5,811,845	5,393,885	5,692,144	6,585,550	7,112,394	7,667,161
2.6 Miscellaneous	14,699	-	-	-	-	-	-
2.6.1 Value-Added Tax	14,699	-	-	-	-	-	-
2.7 Taxes on International & Trade Transactions	25,611,374	30,445,222	30,273,631	33,508,230	37,424,348	40,331,278	43,394,035
2.7.1 Import Duties	23,737,107	27,586,864	27,125,167	29,444,748	33,117,902	35,767,334	38,557,186
2.7.2 Export Duties	29,301	32,118	84,406	84,576	88,804	93,245	97,907
2.7.3 Travel tax	1,844,966	2,826,240	3,064,058	3,978,907	4,217,641	4,470,699	4,738,941
2.8 Other	6,106,326	6,356,666	6,452,941	6,540,686	7,439,345	7,982,580	8,546,289
2.8.3 Other Taxes and Duties	2,531,442	2,506,506	2,476,149	2,372,222	2,587,354	2,743,858	2,900,360
2.8.4 Licenses - Vehicles	1,112,482	1,179,397	1,164,978	1,216,286	1,422,317	1,536,085	1,655,881
2.8.5 Licenses - Other	70,424	80,184	65,214	66,205	76,270	80,961	85,882
2.8.6 Environment Levy	2,391,977	2,590,579	2,746,600	2,885,973	3,353,404	3,621,676	3,904,167
<b>3.0 Other Current Revenue</b>	<b>11,384,863</b>	<b>144,655,757</b>	<b>136,595,988</b>	<b>258,043,733</b>	<b>277,367,745</b>	<b>302,453,782</b>	<b>296,332,595</b>
3.1 Rents, Royalties, etc.	1,196,016	1,669,800	685,208	770,877	807,871	845,664	885,347
3.2 Interest	1,617	3,057	1,393	1,414	1,500	1,500	1,500
3.3 Dividends from Public Corporations	-	500,000	-	575,000	500,000	500,000	500,000
3.4 Special Transfers	1,000,000	3,600,000	400,000	3,200,000	3,200,000	3,500,000	4,000,000
3.5 Bank of Guyana Profits	2,450,003	3,000,000	3,197,442	4,000,000	4,000,000	4,200,000	4,500,000
3.7 Carbon Credit Inflows	-	-	-	31,275,000	18,243,750	20,850,000	10,425,000
3.8 Natural Resource Fund Withdrawal	-	126,694,310	126,481,824	208,944,157	241,427,679	261,864,205	264,843,221
3.9 Miscellaneous	6,737,227	7,721,546	5,830,121	9,277,285	9,186,945	10,692,413	11,177,526

TABLE 2

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

ITEM	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	INDICATIVE 2024	INDICATIVE 2025	INDICATIVE 2026
<b>1.0 GRAND TOTAL</b>	<b>267,032,547</b>	<b>432,013,559</b>	<b>429,459,428</b>	<b>549,328,961</b>	<b>607,182,331</b>	<b>651,342,095</b>	<b>682,112,446</b>
<b>2.0 Tax Revenue</b>	<b>255,085,511</b>	<b>286,816,792</b>	<b>292,336,783</b>	<b>320,109,820</b>	<b>344,989,286</b>	<b>366,487,978</b>	<b>392,773,883</b>
2.1 Company Income Tax	42,359,592	48,169,296	60,621,273	67,854,209	72,235,667	76,074,327	80,106,735
2.2 Withholding Tax	37,591,833	46,324,834	47,981,076	54,425,046	58,581,486	63,268,005	68,202,909
2.3 Personal Income Tax	42,907,268	46,492,663	54,881,023	61,183,008	64,003,338	68,855,068	73,960,522
2.4 Travel Tax	1,844,966	2,826,240	3,064,058	3,978,907	4,217,641	4,470,699	4,738,941
2.5 Consumption Tax	89,670	99,160	168,412	192,139	201,746	207,798	212,993
2.5.3 Services	89,670	99,160	168,412	192,139	201,746	207,798	212,993
2.6 Value-Added and Excise Taxes	94,778,321	102,937,575	85,222,341	88,636,589	96,925,784	100,917,400	108,788,957
2.6.1 Value-Added tax	48,362,785	56,597,491	56,829,869	65,254,368	70,564,576	72,447,294	78,098,183
2.6.2 Excise Tax	46,400,836	46,340,084	28,392,472	23,382,221	26,361,209	28,470,105	30,690,773
2.6.3 Miscellaneous	14,699	-	-	-	-	-	-
2.7 Other Customs Tax	3,197,852	3,428,264	3,690,984	3,861,198	4,327,242	4,642,680	4,966,792
2.8 Other Domestic Tax	8,549,601	8,919,779	9,498,044	10,449,403	11,289,676	12,191,422	13,140,940
2.9 Taxes on International Trade	23,766,408	27,618,982	27,209,573	29,529,324	33,206,707	35,860,579	38,655,093
2.9.1 Import Duties	23,737,107	27,586,864	27,125,167	29,444,748	33,117,902	35,767,334	38,557,186
2.9.2 Export Duties	29,301	32,118	84,406	84,576	88,804	93,245	97,907
<b>3.0 Non-Tax Revenue</b>	<b>11,947,036</b>	<b>145,196,768</b>	<b>137,122,645</b>	<b>229,219,142</b>	<b>262,193,045</b>	<b>284,854,117</b>	<b>289,338,563</b>
3.1 Rents, Royalties, Land Dev., Int.	1,197,575	1,672,857	686,601	772,248	809,371	847,164	886,847
3.2 Fees, Fines and Charges	1,534,567	1,467,044	1,790,221	2,477,337	2,681,195	2,851,196	3,020,197
3.4 Special Transfers	1,000,000	3,600,000	400,000	3,200,000	3,200,000	3,500,000	4,000,000
3.5 Dividends from NFPEs	-	500,000	-	575,000	500,000	500,000	500,000
3.6 Carbon Credit Inflows	-	-	-	31,275,000	18,243,750	20,850,000	10,425,000
3.7 Bank of Guyana Profits	2,450,003	3,000,000	3,197,442	4,000,000	4,000,000	4,200,000	4,500,000
3.8 Natural Resource Fund Withdrawal	-	126,694,310	126,481,824	208,944,157	241,427,679	261,864,205	264,843,221
3.9 Miscellaneous	5,764,891	8,262,557	4,566,557	9,250,400	9,574,800	11,091,552	11,588,297

TABLE 3

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

ITEM	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	INDICATIVE 2024	INDICATIVE 2025	INDICATIVE 2026
<b>TOTAL REVENUE</b>	<b>294,951,346</b>	<b>488,045,081</b>	<b>481,355,755</b>	<b>691,332,274</b>	<b>775,156,147</b>	<b>825,362,161</b>	<b>859,385,246</b>
<b>TOTAL CURRENT RECEIPTS</b>	<b>266,223,360</b>	<b>432,013,559</b>	<b>429,459,428</b>	<b>580,028,961</b>	<b>625,426,081</b>	<b>672,192,095</b>	<b>692,537,446</b>
<b><i>CURRENT RECEIPTS TAXES</i></b>							
I CUSTOMS AND TRADE TAXES	27,053,930	31,146,405	31,068,968	33,582,660	37,735,694	40,711,057	43,834,878
II VALUE-ADDED AND EXCISE TAXES	94,778,321	102,937,575	85,222,341	88,636,589	96,925,784	100,917,400	108,788,957
III INTERNAL REVENUE	133,253,259	152,732,812	176,045,474	197,890,571	210,327,808	224,859,521	240,150,048
IV STAMP DUTIES	558,037	531,861	525,588	374,471	386,549	397,729	409,250
V OTHER TAX REVENUE	4,137	9,150	1,070	981	1,306	1,410	1,520
<b><i>FEES, FINES, ETC.</i></b>							
XI FINES, FEES. ETC.	1,534,567	1,467,044	1,790,221	2,477,337	2,681,195	2,851,196	3,020,197
<b><i>REVENUE FROM PROPERTY AND ENTERPRISE</i></b>							
XII INTEREST	1,617	3,057	1,393	1,371	1,500	1,500	1,500
XIII RENTS, ROYALTIES, ETC.	1,196,016	1,669,800	685,208	770,877	807,871	845,664	885,347
XIV DIVIDENDS AND TRANSFERS	3,450,003	7,100,000	3,597,442	7,200,000	7,700,000	8,200,000	9,000,000
XV NATURAL RESOURCE FUND	-	126,694,310	126,481,824	208,944,157	241,427,679	261,864,205	264,843,221
XVI CARBON CREDIT INFLOWS	-	-	-	31,275,000	18,243,750	20,850,000	10,425,000
<b><i>MISCELLANEOUS RECEIPTS</i></b>							
XVI MISCELLANEOUS RECEIPTS	5,202,659	7,721,546	4,039,899	8,874,948	9,186,945	10,692,413	11,177,526
<b>TOTAL CAPITAL RECEIPTS</b>	<b>28,727,986</b>	<b>56,031,522</b>	<b>51,896,326</b>	<b>111,303,313</b>	<b>149,730,065</b>	<b>153,170,065</b>	<b>166,847,800</b>
XXI MISCELLANEOUS CAPITAL REVENUE	7,735	2,000	19,424	25,000	25,000	25,000	25,000
XXII EXTERNAL GRANTS	5,202,192	10,235,069	8,095,002	9,918,313	7,900,065	9,395,065	7,420,000
XXIV EXTERNAL LOANS	23,518,059	45,794,453	43,781,900	101,360,000	141,805,000	143,750,000	159,402,800

TABLE 4

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

HEAD OF REVENUE		ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	INDICATIVE 2024	INDICATIVE 2025	INDICATIVE 2026
<b>TOTAL CURRENT AND CAPITAL RECEIPTS</b>		<b>295,760,592</b>	<b>488,045,081</b>	<b>481,355,755</b>	<b>691,229,861</b>	<b>774,701,081</b>	<b>824,907,095</b>	<b>859,385,246</b>
<b>TOTAL CURRENT RECEIPTS</b>		<b>267,032,604</b>	<b>432,013,559</b>	<b>429,459,428</b>	<b>580,028,961</b>	<b>625,426,081</b>	<b>672,192,095</b>	<b>692,537,446</b>
<b>GUYANA REVENUE AUTHORITY</b>		<b>255,085,511</b>	<b>286,816,792</b>	<b>292,336,783</b>	<b>320,109,820</b>	<b>344,989,286</b>	<b>366,487,978</b>	<b>392,773,883</b>
<b>CUSTOMS AND TRADE TAXES</b>		<b>27,053,930</b>	<b>31,146,405</b>	<b>31,068,968</b>	<b>33,582,660</b>	<b>37,735,694</b>	<b>40,711,057</b>	<b>43,834,878</b>
501	Import Duties	23,737,107	27,586,864	27,125,167	29,444,748	33,117,902	35,767,334	38,557,186
502	Export Duties	29,301	32,118	84,406	84,576	88,804	93,245	97,907
503	Other Duties	48,469	51,931	72,649	78,928	84,453	90,365	96,691
	Consumption Taxes	89,670	99,160	168,412	192,139	201,746	207,798	212,993
507	Other Customs & Trade Taxes	3,132,192	3,355,715	3,601,925	3,764,993	4,222,753	4,530,677	4,846,775
510	Licences	17,191	20,618	16,410	17,277	20,036	21,639	23,326
<b>VALUE-ADDED AND EXCISE TAXES</b>		<b>94,778,321</b>	<b>102,937,575</b>	<b>85,222,341</b>	<b>88,636,589</b>	<b>96,925,784</b>	<b>100,917,400</b>	<b>108,788,957</b>
590	Value-Added Tax	48,362,785	56,597,491	56,829,869	65,254,368	70,564,576	72,447,294	78,098,183
594	Excise Tax	46,400,836	46,340,084	28,392,472	23,382,221	26,361,209	28,470,105	30,690,773
597	Miscellaneous	14,699	0	0	0	0	0	0
<b>INTERNAL REVENUE</b>		<b>133,253,259</b>	<b>152,732,812</b>	<b>176,045,474</b>	<b>197,890,571</b>	<b>210,327,808</b>	<b>224,859,521</b>	<b>240,150,048</b>
	Income Tax	124,092,616	142,349,546	164,806,509	184,826,686	196,388,190	209,890,515	224,095,345
511	Personal Income Tax	47,643,493	51,972,870	59,554,109	66,173,510	69,708,843	75,017,014	80,603,100
512	Companies Income Tax	38,305,356	43,400,686	56,599,673	63,570,143	67,325,580	70,771,433	74,390,216
513	Other Income Tax	38,143,767	46,975,990	48,652,726	55,083,033	59,353,767	64,102,068	69,102,029
514	Taxes on Property	4,973,983	5,174,548	5,944,343	6,785,900	7,003,509	7,563,790	8,153,766
515	Taxes on International Travel	1,844,966	2,826,240	3,064,058	3,978,907	4,217,641	4,470,699	4,738,941
516	Other Inland Revenue Taxes	2,341,694	2,382,477	2,230,565	2,299,078	2,718,468	2,934,516	3,161,996
520	Stamp Duties	558,037	531,861	525,588	374,471	386,549	397,729	409,250
525	Other Tax Revenue	4,137	9,150	1,070	981	1,306	1,410	1,520
530	Fees, Fines, etc	1,471,418	1,467,044	1,790,221	2,477,337	2,681,195	2,851,196	3,020,197
541	Interest	1,589	3,057	1,393	1,371	1,500	1,500	1,500
545	Rents, Royalties, etc	1,195,986	1,669,800	685,208	770,877	807,871	845,664	885,347
555	Dividends and Transfers	3,450,003	7,100,000	3,597,442	7,200,000	7,700,000	8,200,000	9,000,000
558	Natural Resource Fund Withdrawal	-	126,694,310	126,481,824	208,944,157	241,427,679	261,864,205	264,843,221
559	Carbon Credit Inflows	-	-	-	31,275,000	18,243,750	20,850,000	10,425,000
560	Miscellaneous Receipts	5,265,922	7,721,546	4,039,899	8,874,948	9,186,945	10,692,413	11,177,526
<b>TOTAL CAPITAL RECEIPTS</b>		<b>28,727,987</b>	<b>56,031,522</b>	<b>51,896,326</b>	<b>111,200,900</b>	<b>149,275,000</b>	<b>152,715,000</b>	<b>166,847,800</b>
570	Miscellaneous Capital Revenue	7,735	2,000	19,424	25,000	25,000	25,000	25,000
575	External Grants	5,202,192	10,235,069	8,095,002	9,815,900	7,445,000	8,940,000	7,420,000
	Project Grants	3,384,764	10,235,069	8,095,002	9,815,900	7,445,000	8,940,000	7,420,000
578	Cash and Commodity Assistance Grants	1,817,430	0	0	0	0	0	0
580	External Loans	23,518,059	45,794,453	43,781,900	101,360,000	141,805,000	143,750,000	159,402,800
	Project Loans	13,635,607	26,821,286	14,968,838	94,080,000	141,805,000	143,750,000	159,402,800
585	BOP Support Loans - Cash	9,882,452	18,973,167	28,813,063	7,280,000	0	0	0

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 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	INDICATIVE 2024	INDICATIVE 2025	INDICATIVE 2026
<b>TOTAL STATUTORY EXPENDITURE</b>		<b>31,581,738</b>	<b>49,792,035</b>	<b>46,355,089</b>	<b>58,541,684</b>	<b>59,600,373</b>	<b>71,120,078</b>	<b>72,279,030</b>
601	<b>Statutory Employment Expenditure</b>	<b>5,817,334</b>	<b>6,358,699</b>	<b>6,008,861</b>	<b>6,359,124</b>	<b>6,834,766</b>	<b>7,244,013</b>	<b>7,641,544</b>
6011	Statutory Wages and Salaries	35,211	48,808	50,364	52,061	54,143	56,309	58,562
6012	Statutory Benefits and Allowance	8,430	9,891	5,768	7,063	8,122	8,853	9,296
6013	Statutory Pensions and Gratuities	5,773,693	6,300,000	5,952,729	6,300,000	6,772,500	7,178,850	7,573,687
602	<b>Statutory Payments to Dependants Pension Funds</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>
6021	Statutory Payments to Dependants Pension Funds	270,000	270,000	270,000	270,000	270,000	270,000	270,000
603	<b>Statutory Public Debt</b>	<b>25,494,404</b>	<b>32,896,881</b>	<b>31,064,454</b>	<b>39,915,528</b>	<b>39,538,813</b>	<b>49,677,512</b>	<b>49,394,290</b>
6031	Public Debt - Internal Principal	5,799,944	9,680,207	9,679,944	11,710,207	8,310,657	9,311,114	9,275,493
6032	Public Debt - Internal Interest	2,787,080	3,872,501	3,872,438	4,296,427	5,250,598	5,152,269	5,047,631
6033	Public Debt - External Principal	12,074,424	13,472,794	12,658,183	14,189,169	15,057,935	22,759,678	22,287,720
6034	Public Debt - External Interest	4,832,956	5,871,379	4,853,888	9,719,725	10,919,622	12,454,452	12,783,446
604	<b>Statutory Constitutional Agencies Expenditure</b>	<b>0</b>	<b>10,266,455</b>	<b>9,011,775</b>	<b>11,997,032</b>	<b>12,956,794</b>	<b>13,928,554</b>	<b>14,973,195</b>
6041	Constitutional Agencies	0	10,266,455	9,011,775	11,997,032	12,956,794	13,928,554	14,973,195
<b>TOTAL APPROPRIATION EXPENDITURE</b>		<b>268,884,366</b>	<b>285,303,296</b>	<b>310,761,153</b>	<b>335,539,467</b>	<b>360,199,580</b>	<b>386,164,894</b>	<b>413,897,535</b>
610	<b>Total Employment Cost</b>	<b>78,699,729</b>	<b>90,743,105</b>	<b>88,643,047</b>	<b>106,659,186</b>	<b>114,319,639</b>	<b>120,035,621</b>	<b>124,837,046</b>
611	<b>Total Wages and Salaries</b>	<b>57,296,771</b>	<b>62,842,511</b>	<b>60,884,761</b>	<b>73,701,752</b>	<b>78,860,874</b>	<b>82,803,918</b>	<b>86,116,075</b>
6111	Administrative	9,375,323	10,279,330	10,231,517	11,051,629	11,825,243	12,416,505	12,913,165
6112	Senior Technical	12,721,531	13,570,329	13,524,887	15,505,322	16,590,695	17,420,230	18,117,039
6113	Other Technical and Craft Skilled	8,763,139	9,336,498	8,759,355	10,788,948	11,544,174	12,121,383	12,606,238
6114	Clerical and Office Support	10,047,935	11,159,907	10,053,764	11,224,437	12,010,148	12,610,655	13,115,081
6115	Semi-Skilled Operatives and Unskilled	6,491,475	6,928,773	6,610,926	7,757,250	8,300,257	8,715,270	9,063,881
6116	Contracted Employees	8,422,434	10,123,907	10,257,061	15,518,660	16,604,966	17,435,214	18,132,623
6117	Temporary Employees	1,474,933	1,443,767	1,447,252	1,855,506	1,985,392	2,084,661	2,168,048
613	<b>Overhead Expenses</b>	<b>11,526,265</b>	<b>12,025,042</b>	<b>11,918,785</b>	<b>13,526,435</b>	<b>14,473,285</b>	<b>15,196,950</b>	<b>15,804,828</b>
6131	Other Direct Labour Costs	1,200,967	1,211,782	1,280,335	1,368,538	1,464,336	1,537,552	1,599,055
6132	Incentives	12,000	12,000	12,000	12,000	12,840	13,482	14,021
6133	Benefits & Allowances	5,619,926	5,877,743	5,689,418	6,842,590	7,321,571	7,687,650	7,995,156
6134	National Insurance	3,761,895	4,032,817	3,998,295	4,303,307	4,604,538	4,834,765	5,028,156
6135	Pensions	931,477	890,700	938,737	1,000,000	1,070,000	1,123,500	1,168,440
614	<b>Other Employment Costs</b>	<b>9,876,693</b>	<b>15,875,551</b>	<b>15,839,501</b>	<b>19,431,000</b>	<b>20,985,480</b>	<b>22,034,754</b>	<b>22,916,144</b>
6141	Other Employment Costs	9,876,693	15,875,551	15,839,501	19,431,000	20,985,480	22,034,754	22,916,144
620	<b>Total Other Charges</b>	<b>190,184,637</b>	<b>194,560,191</b>	<b>222,118,106</b>	<b>228,880,281</b>	<b>245,879,940</b>	<b>266,129,273</b>	<b>289,060,489</b>
621	<b>Expenses Specific to Agency</b>	<b>520,606</b>	<b>611,123</b>	<b>601,146</b>	<b>623,345</b>	<b>673,213</b>	<b>706,873</b>	<b>735,148</b>
6211	Expenses Specific to the Agency	520,606	611,123	601,146	623,345	673,213	706,873	735,148
622	<b>Materials, Equipment and Supplies</b>	<b>23,142,488</b>	<b>19,495,617</b>	<b>19,776,863</b>	<b>21,286,822</b>	<b>22,989,768</b>	<b>24,139,257</b>	<b>25,104,827</b>
6221	Drugs and Medical Supplies	18,372,045	14,354,349	14,571,612	14,686,774	15,861,716	16,654,802	17,320,994
6222	Field Materials and Supplies	1,968,512	2,297,330	2,174,900	2,641,061	2,852,345	2,994,963	3,114,761
6223	Office Materials and Supplies	843,738	878,467	1,127,847	1,036,606	1,119,535	1,175,512	1,222,532
6224	Print and Non-Print Materials	1,958,193	1,965,471	1,902,504	2,922,381	3,156,172	3,313,981	3,446,540
623	<b>Fuel and Lubricants</b>	<b>2,620,237</b>	<b>2,921,006</b>	<b>3,797,529</b>	<b>4,093,549</b>	<b>3,312,075</b>	<b>3,753,936</b>	<b>4,223,178</b>
6231	Fuel and Lubricants	2,620,237	2,921,006	3,797,529	4,093,549	3,312,075	3,753,936	4,223,178
624	<b>Rental and Maintenance of Buildings</b>	<b>6,684,880</b>	<b>7,315,138</b>	<b>7,407,280</b>	<b>8,187,259</b>	<b>8,668,117</b>	<b>9,294,556</b>	<b>9,974,428</b>
6241	Rental of Buildings	1,538,325	1,887,466	1,731,477	2,308,607	2,424,037	2,533,118	2,647,109
6242	Maintenance of Buildings	3,868,897	3,990,917	4,237,845	4,365,540	4,714,783	5,186,262	5,704,888
6243	Janitorial and Cleaning Supplies	1,277,658	1,436,755	1,437,959	1,513,113	1,529,297	1,575,176	1,622,431

TABLE 5

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

CODE	CHART OF ACCOUNT	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	INDICATIVE 2024	INDICATIVE 2025	INDICATIVE 2026
<b>625</b>	<b>Maintenance of Infrastructure</b>	<b>7,813,946</b>	<b>9,581,643</b>	<b>9,751,326</b>	<b>10,699,089</b>	<b>10,769,096</b>	<b>11,926,561</b>	<b>13,281,630</b>
6251	Maintenance of Roads	2,726,393	3,593,534	3,625,466	3,855,650	3,855,754	4,211,664	4,738,122
6252	Maintenance of Bridges	551,993	699,050	675,028	707,384	739,216	813,680	869,288
6253	Maintenance of Drainage and Irrigation Works	1,417,598	1,606,485	1,625,091	1,808,590	1,754,420	1,988,476	2,237,035
6254	Maintenance of Sea and River Defenses	771,751	1,087,930	1,087,542	1,410,507	1,523,348	1,629,982	1,744,081
6255	Maintenance of Other Infrastructure	2,346,211	2,594,644	2,738,200	2,916,958	2,896,359	3,282,759	3,693,104
<b>626</b>	<b>Transport, Travel and Postage</b>	<b>6,210,457</b>	<b>6,555,571</b>	<b>7,564,780</b>	<b>8,034,030</b>	<b>8,192,873</b>	<b>8,998,790</b>	<b>10,404,055</b>
6261	Local Travel and Subsistence	2,732,997	2,939,006	3,543,354	3,804,068	3,629,749	4,155,319	4,674,733
6262	Overseas Conferences and Official Visits	143,903	245,000	476,039	520,000	559,000	573,818	639,016
6263	Postage, Telex and Cablegrams	78,314	81,689	83,513	88,526	91,624	96,700	101,535
6264	Vehicle Spares and Service	1,698,067	1,728,007	1,828,057	1,918,050	1,944,174	2,203,545	2,478,988
6265	Other Transport, Travel and Postage	1,557,175	1,561,869	1,633,818	1,703,387	1,968,326	1,969,408	2,509,783
<b>627</b>	<b>Utility Charges</b>	<b>10,991,806</b>	<b>11,415,672</b>	<b>22,695,164</b>	<b>9,811,435</b>	<b>10,246,147</b>	<b>10,885,221</b>	<b>11,552,997</b>
6271	Telephone & Internet Charges	896,278	1,155,097	1,133,618	1,224,740	1,205,625	1,366,467	1,537,275
6272	Electricity Charges	9,050,717	8,968,973	20,468,023	7,362,102	7,730,207	8,116,717	8,522,553
6273	Water Charges	1,044,811	1,291,603	1,093,523	1,224,593	1,310,315	1,402,037	1,493,169
<b>628</b>	<b>Other Goods and Services Purchased</b>	<b>14,211,941</b>	<b>17,345,924</b>	<b>17,771,921</b>	<b>19,532,003</b>	<b>20,899,244</b>	<b>22,362,191</b>	<b>23,882,820</b>
6281	Security Services	6,303,585	7,527,991	7,285,015	8,350,562	8,935,101	9,560,558	10,210,676
6282	Equipment Maintenance	1,699,933	2,379,781	2,538,653	2,708,699	2,898,308	3,101,189	3,312,070
6283	Cleaning and Extermination Services	996,777	1,136,565	1,115,111	1,131,369	1,210,565	1,295,304	1,383,385
6284	Other	5,211,646	6,301,588	6,833,142	7,341,374	7,855,270	8,405,139	8,976,689
<b>629</b>	<b>Other Operating Expenses</b>	<b>18,076,117</b>	<b>17,259,765</b>	<b>19,236,611</b>	<b>21,408,672</b>	<b>22,427,397</b>	<b>23,494,731</b>	<b>24,490,988</b>
6291	National and Other Events	821,240	959,862	1,341,997	1,418,402	1,489,322	1,563,788	1,626,339
6292	Dietary	5,096,367	6,785,094	7,981,785	9,176,752	9,635,590	10,117,369	10,522,064
6293	Refreshment and Meals	387,779	404,469	454,278	471,718	495,303	520,069	540,871
6294	Other	11,770,732	9,110,340	9,458,551	10,341,801	10,807,182	11,293,505	11,801,713
<b>630</b>	<b>Education Subventions and Training</b>	<b>12,955,218</b>	<b>16,762,316</b>	<b>16,638,641</b>	<b>21,316,946</b>	<b>22,382,794</b>	<b>23,390,019</b>	<b>24,442,570</b>
6301	Education Subventions and Grants	8,242,089	11,239,958	10,944,230	14,131,960	14,838,558	15,506,293	16,204,076
6302	Training (including Scholarships)	4,713,129	5,522,358	5,694,410	7,184,986	7,544,236	7,883,726	8,238,494
<b>631</b>	<b>Rates, Taxes and Subvention to Local Authorities</b>	<b>709,472</b>	<b>556,302</b>	<b>529,305</b>	<b>556,716</b>	<b>581,768</b>	<b>607,948</b>	<b>635,305</b>
6311	Rates and Taxes	460,530	498,522	471,540	498,176	520,594	544,021	568,502
6312	Subventions to Local Authorities	248,942	57,780	57,764	58,540	61,174	63,927	66,804
<b>632</b>	<b>Local Org, Intl Org and Constitutional Agencies</b>	<b>58,245,073</b>	<b>53,898,279</b>	<b>65,033,875</b>	<b>61,608,707</b>	<b>63,178,901</b>	<b>65,097,762</b>	<b>67,075,245</b>
6321	Subsidies and Contributions to Local Organisations	49,362,447	52,641,921	63,802,813	60,109,909	61,612,657	63,461,037	65,364,868
6322	Subsidies and Contributions to Intl. Organisations	1,237,329	1,256,358	1,231,062	1,498,798	1,566,244	1,636,725	1,710,378
6323	Constitutional Agencies	7,645,297	0	0	0	0	0	0
<b>633</b>	<b>Refunds of Revenues</b>	<b>2,943</b>	<b>15,500</b>	<b>4,477</b>	<b>15,500</b>	<b>15,888</b>	<b>16,285</b>	<b>16,692</b>
6331	Refunds of Revenues	2,943	15,500	4,477	15,500	15,888	16,285	16,692
<b>634</b>	<b>Pensions</b>	<b>27,999,453</b>	<b>30,826,335</b>	<b>31,309,188</b>	<b>41,706,206</b>	<b>51,542,661</b>	<b>61,455,146</b>	<b>73,240,606</b>
6341	Non-Pensionable Employees	351,486	373,000	364,125	385,000	444,291	503,564	566,509
6342	Pension Increases	4,353,652	4,571,335	4,404,591	4,845,050	5,503,175	6,237,349	7,017,017
6343	Old Age Pensions and Social Assistance	23,294,315	25,882,000	26,540,473	36,476,156	45,595,194	54,714,233	65,657,080
<b>GRAND TOTAL</b>		<b>300,466,104</b>	<b>335,095,331</b>	<b>357,116,242</b>	<b>394,081,151</b>	<b>419,799,953</b>	<b>457,284,972</b>	<b>486,176,565</b>
<b>Non-Interest</b>		<b>274,971,700</b>	<b>302,198,450</b>	<b>326,051,789</b>	<b>354,165,623</b>	<b>380,261,140</b>	<b>407,607,461</b>	<b>436,782,275</b>

TABLE 6

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

SECTOR AND SOURCE		ACTUAL 2021	REVISED 2022	BUDGET 2023	INDICATIVE 2024	INDICATIVE 2025	INDICATIVE 2026
<b>1.0</b>	<b>Agriculture</b>	<b>9,853.302</b>	<b>16,245.883</b>	<b>15,668.405</b>	<b>19,341.996</b>	<b>20,427.945</b>	<b>20,829.990</b>
	1.1 Specific	722.171	1,950.000	1,925.000	4,225.000	3,800.000	2,540.000
	1.2 Non-Specific	9,131.131	14,295.883	13,743.405	15,116.996	16,627.945	18,289.990
<b>3.0</b>	<b>Fishing</b>	<b>53.647</b>	<b>54.999</b>	<b>35.000</b>	<b>38.500</b>	<b>42.350</b>	<b>46.585</b>
	3.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	3.2 Non-Specific	53.647	54.999	35.000	38.500	42.350	46.585
<b>5.0</b>	<b>Power Generation</b>	<b>3,070.520</b>	<b>26,261.010</b>	<b>50,559.420</b>	<b>50,851.780</b>	<b>52,340.170</b>	<b>41,313.380</b>
	5.1 Specific	2,086.670	1,058.011	32,849.900	32,400.000	32,250.000	32,300.000
	5.2 Non-Specific	983.850	25,202.999	17,709.520	18,451.780	20,090.170	9,013.380
<b>6.0</b>	<b>Manufacturing</b>	<b>111.732</b>	<b>2,723.721</b>	<b>1,781.900</b>	<b>3,054.100</b>	<b>5,240.838</b>	<b>9,003.334</b>
	6.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	6.2 Non-Specific	111.732	2,723.721	1,781.900	3,054.100	5,240.838	9,003.334
<b>7.0</b>	<b>Construction</b>	<b>31,533.410</b>	<b>104,312.315</b>	<b>123,407.734</b>	<b>150,665.907</b>	<b>165,760.498</b>	<b>185,266.548</b>
	7.1 Specific	5,230.238	11,072.479	42,366.000	61,520.000	67,700.000	77,400.000
	7.2 Non-Specific	26,303.172	93,239.836	81,041.734	89,145.907	98,060.498	107,866.548
<b>8.0</b>	<b>Transport &amp; Communication</b>	<b>6,744.482</b>	<b>17,688.750</b>	<b>51,199.948</b>	<b>55,017.195</b>	<b>58,310.555</b>	<b>60,981.083</b>
	8.1 Specific	1,688.676	1,080.429	2,755.000	4,150.000	4,900.000	4,900.000
	8.2 Non-Specific	5,055.806	16,608.321	48,444.948	50,867.195	53,410.555	56,081.083
<b>9.0</b>	<b>Housing</b>	<b>17,439.875</b>	<b>26,869.950</b>	<b>53,246.000</b>	<b>62,827.900</b>	<b>72,168.085</b>	<b>85,565.798</b>
	9.1 Specific	818.590	829.083	3,100.000	5,160.000	5,850.000	9,300.000
	9.2 Non-Specific	16,621.285	26,040.867	50,146.000	57,667.900	66,318.085	76,265.798
<b>10.0</b>	<b>Environment and Pure Water</b>	<b>4,222.794</b>	<b>7,608.451</b>	<b>17,142.830</b>	<b>22,257.113</b>	<b>23,532.824</b>	<b>19,514.107</b>
	10.1 Specific	0.000	106.084	1,000.000	4,500.000	4,000.000	2,000.000
	10.2 Non-Specific	4,222.794	7,502.367	16,142.830	17,757.113	19,532.824	17,514.107
<b>11.0</b>	<b>Education</b>	<b>6,166.160</b>	<b>7,929.314</b>	<b>17,640.655</b>	<b>23,806.688</b>	<b>22,593.822</b>	<b>23,540.263</b>
	11.1 Specific	1,775.090	2,226.762	6,365.000	11,640.000	9,500.000	9,250.000
	11.2 Non-Specific	4,391.070	5,702.552	11,275.655	12,166.688	13,093.822	14,290.263
<b>12.0</b>	<b>Health</b>	<b>6,189.426</b>	<b>20,167.223</b>	<b>25,029.230</b>	<b>35,966.922</b>	<b>38,204.441</b>	<b>45,125.920</b>
	12.1 Specific	713.747	1,538.299	9,060.000	18,800.000	19,750.000	27,250.000
	12.2 Non-Specific	5,475.679	18,628.924	15,969.230	17,166.922	18,454.441	17,875.920
<b>13.0</b>	<b>Culture/Youth</b>	<b>1,087.502</b>	<b>2,640.079</b>	<b>3,722.455</b>	<b>4,418.578</b>	<b>4,735.757</b>	<b>5,132.282</b>
	13.1 Specific	0.000	0.000	50.000	450.000	400.000	500.000
	13.2 Non-Specific	1,087.502	2,640.079	3,672.455	3,968.578	4,335.757	4,632.282
<b>14.0</b>	<b>National Security and Defence</b>	<b>2,014.848</b>	<b>3,093.773</b>	<b>3,547.367</b>	<b>4,696.051</b>	<b>3,920.401</b>	<b>5,630.602</b>
	14.1 Specific	87.869	161.594	350.000	0.000	0.000	0.000
	14.2 Non-Specific	1,926.979	2,932.179	3,197.367	4,696.051	3,920.401	5,630.602
<b>15.0</b>	<b>Public Safety</b>	<b>4,742.336</b>	<b>6,635.576</b>	<b>7,435.215</b>	<b>7,700.226</b>	<b>7,717.737</b>	<b>7,765.045</b>
	15.1 Specific	654.423	785.971	435.000	350.000	0.000	0.000
	15.2 Non-Specific	4,087.913	5,849.605	7,000.215	7,350.226	7,717.737	7,765.045
<b>16.0</b>	<b>Tourist Development</b>	<b>7.220</b>	<b>50.283</b>	<b>505.650</b>	<b>1,186.780</b>	<b>1,122.536</b>	<b>189.843</b>
	16.1 Specific	0.000	0.000	350.000	1,000.000	1,000.000	62.800
	16.2 Non-Specific	7.220	50.283	155.650	186.780	122.536	127.043
<b>17.0</b>	<b>Administration</b>	<b>7,333.130</b>	<b>7,615.220</b>	<b>11,702.643</b>	<b>13,513.275</b>	<b>12,466.189</b>	<b>11,237.498</b>
	17.1 Specific	2,476.059	1,721.997	2,790.000	4,155.000	2,640.000	920.000
	17.2 Non-Specific	4,857.071	5,893.223	8,912.643	9,358.275	9,826.189	10,317.498
<b>18.0</b>	<b>Financial Transfers</b>	<b>748.301</b>	<b>1,610.426</b>	<b>1,435.360</b>	<b>1,485.360</b>	<b>455.496</b>	<b>655.496</b>
	18.1 Specific	172.583	87.806	0.000	0.000	0.000	0.000
	18.2 Non-Specific	575.718	1,522.620	1,435.360	1,485.360	455.496	655.496
<b>19.0</b>	<b>Social Welfare</b>	<b>3,067.493</b>	<b>6,579.815</b>	<b>3,740.000</b>	<b>4,387.000</b>	<b>4,561.350</b>	<b>4,244.418</b>
	19.1 Specific	596.379	445.325	500.000	900.000	900.000	400.000
	19.2 Non-Specific	2,471.114	6,134.490	3,240.000	3,487.000	3,661.350	3,844.418
<b>20.0</b>	<b>Overall Total</b>	<b>104,386.178</b>	<b>258,086.788</b>	<b>387,799.812</b>	<b>461,215.370</b>	<b>493,600.995</b>	<b>526,042.192</b>
	20.1 Specific	17,022.495	23,063.840	103,895.900	149,250.000	152,690.000	166,822.800
	20.2 Non-Specific	87,363.683	235,022.948	283,903.912	311,965.370	340,910.995	359,219.392

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 2021	REVISED 2022	BUDGET 2023	INDICATIVE 2024	INDICATIVE 2025	INDICATIVE 2026
01 Office of the President	684.328	1,010.435	1,807.935	3,073.028	2,708.887	1,873.255
02 Office of the Prime Minister	4,643.739	29,823.295	55,752.835	55,604.716	56,190.528	43,607.168
03 Ministry of Finance	3,545.501	5,767.340	7,680.010	9,264.743	9,303.848	10,154.265
12 Ministry of Foreign Affairs and International Cooperation	476.877	208.557	593.086	622.740	653.877	686.571
06 Ministry of Parliamentary Affairs and Governance	33.890	12.338	9.545	10.022	10.523	11.050
07 Parliament Office	49.199	49.979	50.000	52.500	55.125	57.881
08 Office of the Auditor General	20.000	25.000	25.000	26.250	27.563	28.941
09 Public and Police Service Commission	3.996	2.500	2.500	2.625	2.756	2.894
10 Teaching Service Commission	3.957	3.796	7.000	7.350	7.718	8.103
11 Guyana Elections Commission	23.482	84.440	150.000	157.500	165.375	173.644
13 Ministry of Local Government & Regional Development	2,589.217	9,816.036	16,913.259	18,528.210	20,300.837	22,246.717
14 Ministry of Public Service	13.009	119.296	158.500	166.425	174.746	183.484
16 Ministry of Amerindian Affairs	2,009.031	5,031.505	2,909.500	3,057.075	3,212.239	3,375.392
21 Ministry of Agriculture	9,708.875	15,923.953	15,141.680	18,762.598	19,790.608	20,128.919
23 Ministry of Tourism, Industry & Commerce	657.050	4,098.526	4,136.655	4,744.585	6,124.132	9,510.575
26 Ministry of Natural Resources	313.351	227.600	521.500	1,022.575	1,023.704	824.889
31 Ministry of Public Works	32,503.636	107,246.028	149,526.732	178,645.397	195,194.483	215,782.805
38 Ministry of Labour	53.152	90.190	205.260	215.523	226.299	237.614
39 Ministry of Human Services & Social Security	2,272.176	889.634	783.746	670.933	489.230	513.691
40 Ministry of Education	3,953.070	5,320.211	15,095.755	21,788.043	20,347.845	20,189.787
44 Ministry of Culture, Youth & Sports	1,090.492	2,640.079	3,722.455	4,418.578	4,735.757	5,132.282
45 Ministry of Housing & Water	20,816.804	33,328.295	69,148.600	83,713.280	94,183.419	103,400.812
47 Ministry of Health	4,467.081	18,297.221	22,916.390	33,694.369	35,760.134	42,496.912
51 Ministry of Home Affairs	4,365.034	6,402.301	7,007.000	7,357.350	7,725.218	7,772.900
52 Ministry of Legal Affairs	425.289	298.568	474.677	391.661	43.744	45.931
53 Guyana Defence Force	1,951.816	2,964.786	3,121.867	4,563.001	3,699.046	5,274.611
55 Supreme Court	878.604	857.817	1,500.000	1,575.000	1,653.750	1,736.438
56 Public Prosecutions	53.999	7.480	63.560	66.738	70.075	73.579
57 Office of the Ombudsman	1.623	-	1.000	1.050	1.103	1.158
58 Public Service Appellate Tribunal	-	0.714	-	-	-	-
59 Ethnic Relations Commission	6.010	-	1.500	1.575	1.654	1.736

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 2021	REVISED 2022	BUDGET 2023	INDICATIVE 2024	INDICATIVE 2025	INDICATIVE 2026
61 Rights Commissions of Guyana	1.303	0.195	3.485	3.659	3.842	4.034
62 Public Procurement Commission	0.407	3.359	5.500	5.775	6.064	6.367
71 Region 1 Barima/Waini	735.605	817.343	888.500	988.275	1,112.786	1,272.431
72 Region 2 Pomeroon/Supenaam	755.267	866.401	920.595	982.920	1,049.892	1,121.891
73 Region 3 Essequibo Islands/West Demerara	781.896	896.404	993.250	1,066.956	1,146.617	1,232.748
74 Region 4 Demerara/Mahaica	736.490	780.876	866.980	926.366	990.194	1,058.824
75 Region 5 Mahaica/Berbice	544.956	598.245	666.180	717.548	773.146	833.341
76 Region 6 East Berbice/Corentyne	864.641	962.500	1,066.490	1,147.814	1,235.838	1,331.148
77 Region 7 Cuyuni/Mazaruni	515.828	574.282	667.600	712.730	761.167	813.170
78 Region 8 Potaro/Siparuni	468.941	562.519	644.145	685.575	729.883	777.286
79 Region 9 Upper Takatu/Upper Essequibo	682.961	741.300	814.150	879.400	952.397	1,035.048
80 Region 10 Upper Demerara/Upper Berbice	683.595	735.444	835.390	892.914	954.948	1,021.900
<b>Total Capital Expenditure</b>	<b>104,386.177</b>	<b>258,086.788</b>	<b>389,822.812</b>	<b>463,239.370</b>	<b>495,625.995</b>	<b>528,068.192</b>

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

Medium Term Projections  
Expenditure  
Table 7

TABLE 8

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

AGENCY	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023	INDICATIVE 2024	INDICATIVE 2025	INDICATIVE 2026
<b>TOTAL</b>	<b>404,852,281</b>	<b>552,933,718</b>	<b>615,198,935</b>	<b>781,880,963</b>	<b>796,719,739</b>	<b>822,013,307</b>	<b>837,199,037</b>
Total Statutory	31,581,738	51,230,151	47,390,369	60,351,229	60,759,410	71,333,771	71,505,910
Total Appropriation	373,270,543	501,703,567	567,808,566	721,529,734	735,960,329	750,679,535	765,693,126
<b>GENERAL ADMINISTRATION SECTOR</b>	86,358,001	131,253,176	146,958,399	177,851,829	181,785,048	185,432,000	189,162,875
Statutory	6,083,922	13,968,186	12,433,535	15,287,775	15,969,713	16,300,358	16,648,601
Appropriation	80,274,079	117,284,990	134,524,864	162,564,054	165,815,335	169,131,642	172,514,274
Current	66,177,854	67,534,855	82,736,061	76,739,384	78,274,172	79,839,655	81,436,448
Capital	14,096,226	49,750,135	51,788,803	85,824,670	87,541,163	89,291,987	91,077,826
<b>ECONOMIC SERVICES SECTOR</b>	28,728,771	36,486,953	44,924,020	41,987,660	42,827,414	43,683,962	44,557,641
Statutory	0	0	0	0	0	0	0
Appropriation	28,728,771	36,486,953	44,924,020	41,987,660	42,827,414	43,683,962	44,557,641
Current	18,049,496	17,909,908	24,673,941	22,187,825	22,631,582	23,084,213	23,545,898
Capital	10,679,275	18,577,045	20,250,079	19,799,835	20,195,832	20,599,748	21,011,743
<b>INFRASTRUCTURE SECTOR</b>	68,233,594	127,189,035	147,111,086	199,850,081	203,847,082	207,924,024	212,082,504
Statutory	0	0	0	0	0	0	0
Appropriation	68,233,594	127,189,035	147,111,086	199,850,081	203,847,082	207,924,024	212,082,504
Current	33,404,630	37,806,488	38,885,234	49,334,343	50,321,029	51,327,450	52,353,999
Capital	34,828,964	89,382,547	108,225,852	150,515,738	153,526,053	156,596,574	159,728,505
<b>SOCIAL SERVICES SECTOR</b>	96,388,915	113,793,672	130,877,674	192,292,580	196,138,432	200,061,201	204,062,425
Statutory	0	0	0	0	0	0	0
Appropriation	96,388,915	113,793,672	130,877,674	192,292,580	196,138,432	200,061,201	204,062,425
Current	66,061,469	71,692,826	71,291,868	81,409,380	83,037,568	84,698,319	86,392,286
Capital	30,327,447	42,100,846	59,585,806	110,883,200	113,100,864	115,362,881	117,670,139
<b>PUBLIC ORDER AND SAFETY SECTOR</b>	45,498,174	50,838,564	53,940,367	61,458,123	62,687,286	63,941,031	65,219,852
Statutory	3,412	4,365,084	3,892,380	5,147,925	5,250,884	5,355,901	5,463,019
Appropriation	45,494,762	46,473,480	50,047,988	56,310,198	57,436,402	58,585,130	59,756,833
Current	37,810,676	37,425,782	40,382,333	45,706,654	46,620,787	47,553,203	48,504,267
Capital	7,684,086	9,047,698	9,665,655	10,603,544	10,815,615	11,031,927	11,252,566
<b>REGIONAL DEVELOPMENT SECTOR</b>	54,150,421	60,475,437	60,322,934	68,525,161	69,895,664	71,293,578	72,719,449
Statutory	0	0	0	0	0	0	0
Appropriation	54,150,421	60,475,437	60,322,934	68,525,161	69,895,664	71,293,578	72,719,449
Current	47,380,242	52,933,437	52,787,620	60,161,881	61,365,119	62,592,421	63,844,269
Capital	6,770,179	7,542,000	7,535,313	8,363,280	8,530,546	8,701,157	8,875,180
<b>PUBLIC DEBT</b>	25,494,404	32,896,881	31,064,454	39,915,528	39,538,813	49,677,512	49,394,290
Statutory	25,494,404	32,896,881	31,064,454	39,915,528	39,538,813	49,677,512	49,394,290
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**



## 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**

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

### RECURRENT PROGRAMMES

<i><b>Programme</b></i>	<i><b>SubProgramme</b></i>	<i><b>Activity</b></i>
<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	0130101 Defence Policy Formation 0130102 Statutory, Parliamentary Control Disciplined Force
	01302 National Intelligence Service	0130201 Joint Intelligence Coordinating Committee 0130202 National Intelligence Centre 0130203 External Intell. Assignment and Admin.
	01303 Joint Service Coordination	0130301 Admin. Joint Service Coordinating Council 0130302 Technical Support
	01304 National Intelligence Centre	0130401 Joint Service Coordinating Council 0130402 Joint Service Coordinating Council Projects
<b>014 Public Policy and Planning</b>		
	01401 Project Development	0140101 Project Development
	01403 Research & Documentation	0140301 Research & Documentation
	01404 Marketing & Communication	



<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
		0140401 Marketing & Communication
	01405 Investment and Export Planning and Promotion	
		0140501 Investment Planning and Promotion
		0140502 Export Planning and Promotion
<b>015 Environmental Management and Compliance</b>		
	01501 Environmental Protection and Conservation	
		0150101 Regulation
		0150102 Operations
		0150103 Wildlife Protection
		0150104 Protected Areas
<b>016 Police Complaints Authority</b>		
	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
2507900	Furniture and Equipment	Furniture and Equipment
2507900	Furniture and Equipment	Furniture and Equipment
2507900	Furniture and Equipment	Furniture and Equipment
2507900	Furniture and Equipment	Furniture and Equipment
2507900	Furniture and Equipment	Furniture and Equipment
2608700	Police Complaints Authority	Police Complaints Authority
3301100	Lands and Surveys	Lands and Surveys
3401500	Environmental Protection Agency	Environmental Protection Agency
3401700	National Parks Commission	National Parks Commission
3401800	Protected Areas Commission	Protected Areas Commission
3401900	Guyana Office for Investment	Guyana Office for Investment
3402500	Wildlife Management Authority	Wildlife Management Authority
3402800	Guyana-China Friendship Park	Guyana-China Friendship Park
4403600	Guyana Protected Areas System	Guyana Protected Areas System
4504500	Institute of Applied Science and Technology	Institute of Applied Science and Technology

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>5,061,268</b>	<b>7,305,802</b>	<b>5,845,276</b>	<b>7,584,298</b>
<b>Total Statutory Expenditure</b>	<b>40,229</b>	<b>49,247</b>	<b>55,909</b>	<b>49,622</b>
<b>Total Appropriation Expenditure</b>	<b>5,021,040</b>	<b>7,256,555</b>	<b>5,789,368</b>	<b>7,534,676</b>
Total Appropriated Capital Expenditure	684,328	2,381,613	1,010,435	1,807,935
Total Appropriated Current Expenditure	4,336,711	4,874,942	4,778,933	5,726,741
Total Employment Costs	583,059	723,261	700,653	769,238
Total Other Charges	3,753,653	4,151,681	4,078,280	4,957,503
<b>Total Revenue</b>	<b>221,932</b>	<b>60,000</b>	<b>47,196</b>	<b>20,000</b>
Total Current Revenue	220,982	60,000	46,822	20,000
Total Capital Revenue	950	0	374	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:	2022	Target 2023
1 Percentage of budgetary allocation expended	79.7%	95%
2 Number of security protocol training conducted	11	12
3 Publications of Acts & printed Official Gazettes	168	200

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 011 Administration				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	23,650	25,322	27,080	27,227
Total Appropriated Expenditure	1,577,649	1,476,331	1,458,315	2,336,602
Total Appropriated Current Expenditure	1,150,049	965,331	947,432	1,297,112
610 Total Employment Costs	206,741	234,399	229,200	238,712
611 Total Wages and Salaries	192,468	221,012	216,068	225,551
613 Overhead Expenses	14,274	13,386	13,131	13,161
620 Total Other Charges	943,308	730,932	718,233	1,058,400
Total Appropriated Capital Expenditure	427,600	511,000	510,883	1,039,490
Programme Total	1,601,299	1,501,653	1,485,395	2,363,829

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

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 012 National Policy Development and Presidential Advisory Services

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

- Improved performance of key sectors across the Regions.
- The Cabinet and Defence Board committees function smoothly and matters arising are dealt with appropriately.
- The President is technically advised on matters of a political nature, as well as those issues relating to science and technology and the environment.
- Efficient, professional and equitable delivery of services to the public.
- Effective administration of land policy across Guyana.
- Updated information on the results of government programmes.
- Petitions and other requests are addressed.

#### INDICATORS:

	2022	Target 2023
1 Number of presidential briefings held	24	24
2 Number of petition matters addressed.	30	50
3 Number of new technologies developed / adapted technologies introduced to Guyana	0	0
4 Number of Commercialized Technologies	0	1
5 Number of Commercialized technologies operated by the Institute	0	1
6 Number of R&D services delivered to the Private Sector	N/A	N/A
7 Number of training and capacity building activities undertaken by the Institute	2	3
8 Number of stakeholder events attended by the Institute	2	2
9 Number of research papers published	0	0

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 012 National Policy Development and Presidential Advisory Services				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,338,331	1,722,187	1,682,114	1,962,634
Total Appropriated Current Expenditure	1,270,331	1,609,387	1,569,314	1,797,734
610 Total Employment Costs	313,792	394,187	393,137	431,534
611 Total Wages and Salaries	312,365	392,272	391,306	429,821
613 Overhead Expenses	1,426	1,915	1,831	1,713
620 Total Other Charges	956,539	1,215,200	1,176,177	1,366,200
Total Appropriated Capital Expenditure	68,000	112,800	112,800	164,900
Programme Total	1,338,331	1,722,187	1,682,114	1,962,634

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

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 013 Defence and National Security

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

	2022	Target 2023
1 Number of foreign threats averted	02	20
2 Number of domestic threats averted	40	45
3 Number of Disciplined Forces officers trained	40	80
4 Number of security matters addressed	80	85
5 Number of Joint Services exercises executed by the Disciplined Forces	12	20

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 013 Defence and National Security				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	206,368	346,659	342,698	698,187
Total Appropriated Current Expenditure	184,178	299,119	296,263	523,187
610 Total Employment Costs	13,020	13,860	13,860	38,219
611 Total Wages and Salaries	12,867	13,696	13,696	38,041
613 Overhead Expenses	153	164	164	178
620 Total Other Charges	171,158	285,259	282,403	484,968
Total Appropriated Capital Expenditure	22,190	47,540	46,435	175,000
Programme Total	206,368	346,659	342,698	698,187

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

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 014 Public Policy and Planning

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

	2022	Target 2023
1 Number of public consultations hosted on the national development plan	4	N/A
2 Annual Performance Report on National Development Plan submitted to Cabinet	1	N/A
3 National Monitoring Framework for implementation of the National Development Plan is operational	0	N/A
4 Number of new national projects developed	0	1
5 Value of investment generated through GO-Invest (G\$)	\$71.8B	N/A
6 Value of exports generated through GO-Invest (G\$)	N/A	N/A



**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 014 Public Policy and Planning				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	296,863	383,224	390,108	428,100
Total Appropriated Current Expenditure	286,863	359,724	366,608	416,600
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	286,863	359,724	366,608	416,600
Total Appropriated Capital Expenditure	10,000	23,500	23,500	11,500
Programme Total	296,863	383,224	390,108	428,100

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

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 015 Environmental Management and Compliance

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

INDICATORS:	2022	Target 2023
1 Number of environmental policies developed	1	1
2 Number of stakeholders' meetings conducted	88	77
3 Number of projects advanced to improve coordination of multilateral environmental agreements in the sector	4	6
4 Number of environmental Authorisations / Permits granted	1,261	1,340
5 Number of compliance audits conducted	371	1,206
6 Number of complaints investigated	289	690
7 Number of complaints reported	557	690
8 Number of collaborations established	15	21
9 Number of risk assessment conducted	1	4
10 Number of tests conducted /Scientific Analysis	89	186
11 Percentage complete of the Integrated Electronic Data Management System (EPA)	20%	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				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,570,388	3,271,525	1,880,750	2,037,338
Total Appropriated Current Expenditure	1,419,336	1,585,745	1,564,862	1,621,508
610 Total Employment Costs	34,223	59,647	43,335	37,908
611 Total Wages and Salaries	33,899	59,204	42,905	37,451
613 Overhead Expenses	324	443	429	457
620 Total Other Charges	1,385,112	1,526,098	1,521,527	1,583,600
Total Appropriated Capital Expenditure	151,052	1,685,780	315,888	415,830
Programme Total	1,570,388	3,271,525	1,880,750	2,037,338

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

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 016 Police Complaints Authority

#### OBJECTIVE:

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

#### STRATEGIES:

- Assess complaints and supervise the investigation of certain serious crimes alleged to have been committed by members of the Police Force.
- Supervise the investigation of crimes alleged to have been committed by members of the Police Force.
- Submit to the Director of Public Prosecutions reports of any investigations before criminal proceeding are initiated.

#### IMPACTS:

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

INDICATORS:	2022	Target 2023
1 Number of complaints reported	121	200
2 Number of complaints investigated	31	45
3 Number of complaints resolved	30	50
4 Number of days taken to investigate complaints	31	31
5 Number of reports submitted within stipulated time	N/A	N/A

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 016 Police Complaints Authority				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	16,579	23,925	28,829	22,395
Total Appropriated Expenditure	31,440	56,630	35,382	71,815
Total Appropriated Current Expenditure	25,955	55,637	34,454	70,600
610 Total Employment Costs	15,282	21,169	21,122	22,865
611 Total Wages and Salaries	14,358	20,320	20,273	21,947
613 Overhead Expenses	925	849	849	918
620 Total Other Charges	10,672	34,468	13,331	47,735
Total Appropriated Capital Expenditure	5,486	993	929	1,215
Programme Total	48,019	80,555	64,211	94,210

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

## AGENCY 02 - OFFICE OF THE PRIME MINISTER

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### **Prime Minister**

Honourable Mark A. Phillips

### **Minister in Ministry**

Honourable Kwame McCoy

### **Permanent Secretary**

Mr. D. Cummings

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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

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<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
	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
	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>
1219000	National Broadband Project	National Broadband Project
1219100	National Data Management Authority	National Data Management Authority
1219300	Buildings	Buildings
1219300	Buildings	Buildings
1701000	Minor Works	Minor Works
2404000	Land Transport	Land Transport
2509600	Furniture and Equipment	Furniture and Equipment
2509600	Furniture and Equipment	Furniture and Equipment
2509600	Furniture and Equipment	Furniture and Equipment
2606400	Civil Defence Commission	Civil Defence Commission
2606600	Lethem Power Company	Lethem Power Company
2606700	Hinterland Electrification	Hinterland Electrification
2606800	Power Utility Upgrade Programme	Power Utility Upgrade Programme
2606900	Sustainable Energy Programme	Sustainable Energy Programme
2609500	Renewable Energy Improvement - Power System Project	Renewable Energy Improvement - Power System Project
2609800	Energy Matrix Diversification Programme	Energy Matrix Diversification Programme
2610000	Solar System Project	Solar System Project
2610100	Small Hydro Projects	Small Hydro Projects
2610600	Gas to Power Project	Gas to Power Project
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 2021</b>	<b>Budget 2022</b>	<b>Revised 2022</b>	<b>Budget 2023</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>20,165,599</b>	<b>39,609,844</b>	<b>45,113,480</b>	<b>70,465,652</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>20,165,599</b>	<b>39,609,844</b>	<b>41,300,481</b>	<b>70,465,652</b>
Total Appropriated Capital Expenditure	4,643,739	27,335,504	29,823,295	55,752,835
Total Appropriated Current Expenditure	15,521,860	12,274,340	15,290,185	14,712,817
Total Employment Costs	251,931	277,825	275,296	346,500
Total Other Charges	15,269,929	11,996,515	15,014,889	14,366,317
<b>Total Revenue</b>	<b>478,283</b>	<b>75</b>	<b>6,273</b>	<b>0</b>
Total Current Revenue	478,283	75	6,273	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:

	2022	Target 2023
1 Number of outreach activities conducted within budgetary allocations	110	115
2 Number of citizens' complaints or concerns or issues successfully resolved	1,010	1,030
3 Percentage of budgetary allocation expended	80%	100%

### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 021 Prime Minister's Secretariat				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	552,243	528,795	385,955	561,925
Total Appropriated Current Expenditure	351,754	477,017	345,660	467,100
610 Total Employment Costs	117,342	117,256	115,924	125,266
611 Total Wages and Salaries	109,069	109,696	106,972	116,313
613 Overhead Expenses	8,273	7,560	8,952	8,953
620 Total Other Charges	234,412	359,761	229,737	341,834
Total Appropriated Capital Expenditure	200,489	51,778	40,295	94,825
Programme Total	552,243	528,795	385,955	561,925

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Prime Minister



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 022 Disaster Preparedness, Response and Management

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

INDICATORS:	2022	Target 2023
1 National - level disaster risk management and / or preparedness plans actively being implemented	1	2
2 Number of regional -level disaster risk management and/or preparedness plans actively being implemented	9	10
3 Number of sector -specific disaster risk management and/ or preparedness plans actively being implemented	1	3
4 Effects (Damage, Losses, and Additional costs) of Emergency/Disaster as a percentage of GDP	N/A	10%
5 Number of deaths attributed to natural hazards (floods, drought, high winds, earthquakes)	N/A	N/A
6 Time taken to mobilize formal disaster response mechanism outlined in plan/strategy	72 hours	72 hours

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 022 Disaster Preparedness, Response and Management				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	8,992,965	5,562,902	5,571,525	5,922,052
Total Appropriated Current Expenditure	8,917,063	5,462,902	5,504,132	5,797,052
610 Total Employment Costs	54,010	69,077	69,077	94,071
611 Total Wages and Salaries	54,010	69,077	69,077	94,071
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	8,863,053	5,393,825	5,435,055	5,702,981
Total Appropriated Capital Expenditure	75,902	100,000	67,393	125,000
Programme Total	8,992,965	5,562,902	5,571,525	5,922,052

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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:

	2022	Target 2023
1 Proportion of population with reliable access to electricity	Est. 90%	91%
2 Proportion of hinterland population with reliable access to electricity	50%	80%
3 Proportion of Hinterland population with access to solar PV	30%	70%
4 Renewable energy share in the total final energy consumption	3%	3%
5 Energy intensity (Electric Sector) **	0.01	0.01

### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 023 Power Generation				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	7,362,067	27,908,989	33,543,834	53,699,151
Total Appropriated Current Expenditure	3,472,617	3,529,119	6,632,082	4,931,731
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	3,472,617	3,529,119	6,632,082	4,931,731
Total Appropriated Capital Expenditure	3,889,450	24,379,870	26,911,752	48,767,420
Programme Total	7,362,067	27,908,989	33,543,834	53,699,151

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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:	2022	Target 2023
1 Internet penetration	N/A	N/A
2 Internet penetration in the hinterland	N/A	N/A
3 Fixed Broadband Subscriptions per 100 inhabitants	N/A	N/A
4 Mobile-Cellular Subscriptions per 100 inhabitants	N/A	N/A
5 Fixed Internet broadband subscriptions (private sector) per 100 inhabitants, by speed	N/A	N/A
6 Percentage of "properly functioning" community-based ICT hubs.	96%	98%
7 Uptime of eGovernment network	99.93%	98.00%
8 Number of government services provided fully electronically (NDMA)	39	44
9 Percentage of FDI in the ICT Sector -	N/A	N/A
10 Number of new ICT businesses created	5	8
11 Number of persons trained in ICT.	1,400	1,600
12 ICT sector as a share of GDP	N/A	4.5
13 Proportion of youths and adults with information and communications technology (ICT) skills, by type of skill	N/A	N/A

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 024 Telecommunications and Innovation				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,325,804	4,688,402	4,691,359	9,193,220
Total Appropriated Current Expenditure	2,025,035	2,034,546	2,037,503	2,577,630
610 Total Employment Costs	24,836	23,691	22,494	33,040
611 Total Wages and Salaries	24,836	23,691	22,494	33,040
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	2,000,199	2,010,855	2,015,008	2,544,590
Total Appropriated Capital Expenditure	300,769	2,653,856	2,653,856	6,615,590
Programme Total	2,325,804	4,688,402	4,691,359	9,193,220

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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:	2022	Target 2023
1 Number of new state radio stations successfully established	0	1
2 Number of new state television relays successfully established	0	1
3 Reach of existing radio stations	10 regions	10 regions
4 Reach of existing television stations	10 regions	10 regions
5 Reach of state radio stations	10 regions	10 regions
6 Reach of state television stations	10 regions	10 regions
7 Financial balance of state enterprises for radio, television, and internet media (G\$)	\$178.7M	\$572.5M
8 Website views of state enterprises for radio, television, internet media	213,394	224,063
9 Number of subscribers of state enterprises for radio, television internet media	248,044	260,446

### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 025 Government Information and Communication Services				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	932,521	920,756	920,807	1,089,304
Total Appropriated Current Expenditure	755,391	770,756	770,807	939,304
610 Total Employment Costs	55,743	67,801	67,801	94,123
611 Total Wages and Salaries	55,743	67,801	67,801	94,123
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	699,648	702,955	703,006	845,181
Total Appropriated Capital Expenditure	177,129	150,000	150,000	150,000
Programme Total	932,521	920,756	920,807	1,089,304

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Prime Minister

## AGENCY 03 - MINISTRY OF FINANCE

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

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

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<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	0320601 Cash Management
		0320602 Regulations and Compliance
	03207 Planning and Budgeting	0320701 Public Sector Investment Planning
		0320702 National Budget Development and Imp.
	03208 Technical Services	0320801 Information Technology Services
		0320802 Internal Audit
		0320803 Monitoring and Evaluation



## **CAPITAL PROJECTS**

<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
2401300	Land Transport	Land Transport
2502300	Furniture and Equipment	Furniture and Equipment
2502300	Furniture and Equipment	Furniture and Equipment
2507800	Financial Intelligence Unit	Financial Intelligence Unit
2601200	Statistical Bureau	Statistical Bureau
3401000	Low Carbon Development Programme	Low Carbon Development Programme
4400700	Poverty Programme	Poverty Programme
4500800	Guyana Revenue Authority	Guyana Revenue Authority
4502400	Technical Assistance	Technical Assistance
4503001	CDB	CDB
4503002	CDF	CDF
4503003	IDB	IDB
4503004	IBRD	IBRD
4503005	Islamic Development Bank	Islamic Development Bank
4503101	Linden Enterprise Network	Linden Enterprise Network
4504700	National Payments System	National Payments System

## **AGENCY FINANCIAL SUMMARY**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Revised 2022</b>	<b>Budget 2023</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>40,311,751</b>	<b>53,731,166</b>	<b>62,184,641</b>	<b>56,147,315</b>
<b>Total Statutory Expenditure</b>	<b>6,043,693</b>	<b>6,570,000</b>	<b>6,222,729</b>	<b>6,570,000</b>
<b>Total Appropriation Expenditure</b>	<b>34,268,057</b>	<b>47,161,166</b>	<b>55,961,912</b>	<b>49,577,315</b>
Total Appropriated Capital Expenditure	3,545,501	9,198,408	5,767,340	7,680,010
Total Appropriated Current Expenditure	30,722,556	37,962,758	50,194,572	41,897,305
Total Employment Costs	10,569,976	16,674,154	16,617,835	20,274,729
Total Other Charges	20,152,580	21,288,603	33,576,737	21,622,576
<b>Total Revenue</b>	<b>262,755,524</b>	<b>484,551,464</b>	<b>424,906,320</b>	<b>687,099,677</b>
Total Current Revenue	262,755,524	428,520,042	424,906,320	575,802,764
Total Capital Revenue	0	56,031,422	0	111,296,913

## 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:	2022	Target 2023
1 Number of Finance Circulars issued/to be issued	13	6
2 Total tax revenues collected/to be collected by the Guyana Revenue Authority as a percentage of the tax revenue collection target	102%	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	10	200
7 Number of national statistical reports published/to be published on Bureau of Statistics website	23	32
8 Number of intelligence reports remitted/to be remitted by FIU to law enforcement	49	25

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 031 Policy and Administration				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	28,177,831	40,476,864	49,514,316	42,366,378
Total Appropriated Current Expenditure	24,717,198	31,402,756	43,870,847	34,765,618
610 Total Employment Costs	10,028,504	16,070,856	16,016,849	19,629,684
611 Total Wages and Salaries	136,423	161,628	161,834	182,556
613 Overhead Expenses	15,388	17,887	15,514	16,128
620 Total Other Charges	14,688,694	15,331,899	27,853,998	15,135,934
Total Appropriated Capital Expenditure	3,460,633	9,074,108	5,643,469	7,600,760
Programme Total	28,177,831	40,476,864	49,514,316	42,366,378

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

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 032 Public Financial Management Policies and Services

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

INDICATORS:	Target	
	2022	2023
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	96%	90% - 100%
3 Percentage of Public Sector Investments executed/to be executed according to the budget	91%	90% - 100%
4 National Budget is submitted to the National Assembly within the legal timeframe.	Yes	Yes
5 Duration of information technology system downtime (%)	1.3	2
6 Number of internal audits (routine and follow-up) completed/to be completed	46	40
7 Number of central government officers trained/to be trained in Monitoring and Evaluation	132	200
8 Number of data development plans completed/to be completed	0	1

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 032 Public Financial Management Policies and Services				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total Statutory Expenditure</b>	<b>6,043,693</b>	<b>6,570,000</b>	<b>6,222,729</b>	<b>6,570,000</b>
<b>Total Appropriated Expenditure</b>	<b>6,090,226</b>	<b>6,684,302</b>	<b>6,447,597</b>	<b>7,210,937</b>
<b>Total Appropriated Current Expenditure</b>	<b>6,005,358</b>	<b>6,560,002</b>	<b>6,323,725</b>	<b>7,131,687</b>
610 Total Employment Costs	541,472	603,298	600,986	645,045
611 Total Wages and Salaries	518,556	578,452	575,709	623,631
613 Overhead Expenses	22,916	24,846	25,278	21,414
620 Total Other Charges	5,463,886	5,956,704	5,722,739	6,486,642
<b>Total Appropriated Capital Expenditure</b>	<b>84,868</b>	<b>124,300</b>	<b>123,872</b>	<b>79,250</b>
<b>Programme Total</b>	<b>12,133,920</b>	<b>13,254,302</b>	<b>12,670,325</b>	<b>13,780,937</b>

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

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

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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 (15) foreign missions, six (6) consulates and ten (13) Honorary Consuls serving abroad.

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<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

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



## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>5,598,526</b>	<b>6,164,456</b>	<b>6,047,626</b>	<b>7,136,544</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>5,598,526</b>	<b>6,164,456</b>	<b>6,047,626</b>	<b>7,136,544</b>
Total Appropriated Capital Expenditure	476,877	222,540	208,557	593,086
Total Appropriated Current Expenditure	5,121,649	5,941,916	5,839,069	6,543,458
Total Employment Costs	2,017,494	2,072,641	2,011,476	2,208,284
Total Other Charges	3,104,155	3,869,275	3,827,593	4,335,174
<b>Total Revenue</b>	<b>473,472</b>	<b>413,280</b>	<b>583,580</b>	<b>535,000</b>
Total Current Revenue	473,043	413,280	577,969	530,000
Total Capital Revenue	429	0	5,611	5,000

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 121 Development of Foreign Policy

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

INDICATORS:	2022	Target 2023
1 Number of initiatives taken with regard to the preservation of Guyana's sovereignty and territorial integrity	18	20
2 Offers received from Diaspora in support of national development efforts	21	25
3 Number of remigration applications processed	375	380
4 Number of initiatives undertaken in support of the Sustainable Development Goals	10	12
5 Number of CARICOM Skills Certificate issued	120	135
6 Number of persons trained	404	500
7 Number of training programmes completed in accordance with work plan	20	40
8 Contributions paid to regional and international Organisations in accordance with budgetary allocation	99.34%	100%
9 Number of administrative initiatives taken to maintain and enhance the effectiveness of the physical plant of the Ministry of Foreign Affairs and International Cooperation	9	10

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 121 Development of Foreign Policy				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,876,690	2,534,099	2,560,659	2,718,670
Total Appropriated Current Expenditure	1,868,690	2,372,399	2,398,979	2,699,770
610 Total Employment Costs	341,962	410,208	373,308	426,927
611 Total Wages and Salaries	309,638	370,233	337,525	390,014
613 Overhead Expenses	32,323	39,975	35,782	36,913
620 Total Other Charges	1,526,728	1,962,191	2,025,671	2,272,843
Total Appropriated Capital Expenditure	8,000	161,700	161,680	18,900
Programme Total	1,876,690	2,534,099	2,560,659	2,718,670

.....  
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:

	2022	Target 2023
1 Number of bilateral agreements and projects negotiated and approved	9	15
2 Value of technical assistance for national projects	US\$152.2	US\$170
3 Revenue collected from consular affairs services provided (G\$)	\$524M	\$535M

### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 122 Foreign Policy Promotion				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,671,608	3,577,609	3,438,671	4,380,166
Total Appropriated Current Expenditure	3,203,130	3,517,269	3,392,234	3,806,530
610 Total Employment Costs	1,633,119	1,619,855	1,597,271	1,753,879
611 Total Wages and Salaries	939,060	907,777	926,124	996,680
613 Overhead Expenses	694,059	712,078	671,146	757,199
620 Total Other Charges	1,570,011	1,897,414	1,794,963	2,052,651
Total Appropriated Capital Expenditure	468,477	60,340	46,437	573,636
Programme Total	3,671,608	3,577,609	3,438,671	4,380,166

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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:

	2022	Target 2023
1 Number of new markets secured	0	2
2 Number of markets sustained	70	72
3 Number of new products with preferential access	0	10
4 Average level of compliance with trade agreements	85%	85%

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 123 Development of Foreign Trade Policy				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	50,229	52,748	48,297	37,708
Total Appropriated Current Expenditure	49,829	52,248	47,857	37,158
610 Total Employment Costs	42,413	42,578	40,897	27,478
611 Total Wages and Salaries	37,358	36,429	34,953	24,342
613 Overhead Expenses	5,056	6,149	5,944	3,136
620 Total Other Charges	7,416	9,670	6,959	9,680
Total Appropriated Capital Expenditure	400	500	440	550
Programme Total	50,229	52,748	48,297	37,708

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

**Minister**

Honourable Gail Teixeira

**Permanent Secretary**

Ms. A. Moore

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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

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<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	0620101 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

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



## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>143,254</b>	<b>278,401</b>	<b>257,236</b>	<b>324,759</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>143,254</b>	<b>278,401</b>	<b>257,236</b>	<b>324,759</b>
Total Appropriated Capital Expenditure	33,890	12,440	12,338	9,545
Total Appropriated Current Expenditure	109,364	265,961	244,898	315,214
Total Employment Costs	13,205	50,373	47,193	59,393
Total Other Charges	96,160	215,588	197,705	255,821
<b>Total Revenue</b>	<b>10,417</b>	<b>1,000</b>	<b>1,042</b>	<b>1,200</b>
Total Current Revenue	10,417	1,000	1,042	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 policies in Government.
- Effective Parliamentary Affairs management and increased citizen's participation in decision-making and national democratic processes.
- Improved work plan and budget execution by the Ministry.

INDICATORS:	2022	Target 2023
1 Personnel with requisite skills are hired to reach Ministry's full staff complement.	80%	100%
2 Number of capacity building and training sessions accessed by administrative staff.	6	6
3 Percentage of budgetary allocation expended	91%	100%

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 061 Policy Development and Administration				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	70,979	167,142	154,976	175,442
Total Appropriated Current Expenditure	41,788	156,942	144,873	168,897
610 Total Employment Costs	13,205	23,730	23,639	28,516
611 Total Wages and Salaries	13,205	23,730	23,639	28,516
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	28,583	133,212	121,233	140,381
Total Appropriated Capital Expenditure	29,191	10,200	10,103	6,545
Programme Total	70,979	167,142	154,976	175,442

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Minister of Parliamentary Affairs and Governance

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 062 Parliamentary Affairs

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

	2022	Target 2023
1 Number of parliamentary caucus meetings on parliamentary agenda facilitated.	40	40
2 Number of bills passed, and committee recommendations adopted by the National Assembly.	36	30
3 Number of bills presented by Government to the National Assembly.	34	30
4 Number of reports submitted to the National Assembly by statutory bodies.	16	29
5 Number of cabinet parliamentary affairs subcommittee meetings held.	30	30
6 Percentage of budgetary allocation expended	72%	100%

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 062 Parliamentary Affairs				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,054	10,198	7,294	13,358
Total Appropriated Current Expenditure	3,156	10,198	7,294	13,358
610 Total Employment Costs	0	5,689	5,348	5,702
611 Total Wages and Salaries	0	4,141	4,091	4,418
613 Overhead Expenses	0	1,548	1,257	1,284
620 Total Other Charges	3,156	4,509	1,947	7,656
Total Appropriated Capital Expenditure	898	0	0	0
Programme Total	4,054	10,198	7,294	13,358

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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:	2022	Target 2023
1 Number of Constitutional Bodies monitored for adherence to national reporting obligations and submission of Annual Reports.	15	16
2 Number of consultations with Constitutional Bodies in regard to their mandates, fiscal responsibilities and procurement mechanisms.	29	29
3 Number of annual reports of Constitutional Bodies submitted to the National Assembly.	10	14
4 Number of State Party reports submitted in keeping with Guyana's regional and international human rights obligations.	2	4
5 Number of human rights training workshops coordinated.	4	3
6 Number of meetings of the National Mechanism for Reporting and Follow-up (NMRF) (Human Rights).	2	6
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	6
9 Number of training workshops on anti-corruption.	2	2
10 Number of State Party reports to the US State Department.	3	3
11 Number of responses to UN committees' and experts' requests for information from the State Party.	22	20

12	Number of public relations messages published in traditional and social media.	150	100
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.	5	4
15	Number of trainings accessed by staff within the Governance programme.	3	6
16	Establishment of a permanent home for the Integrity Commission.	No	Yes
17	Number of publications of draft electoral laws for public access.	100%	100%
18	Number of persons trained in Governance	128	100
19	Percentage of budgetary allocation expended.	94%	100%
20	Number of Constitutional Reform consultations completed across the country	0	3

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 063 Governance				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>68,221</b>	<b>101,061</b>	<b>94,966</b>	<b>135,959</b>
<b>Total Appropriated Current Expenditure</b>	<b>64,421</b>	<b>98,821</b>	<b>92,731</b>	<b>132,959</b>
610 Total Employment Costs	0	20,954	18,206	25,175
611 Total Wages and Salaries	0	20,954	18,206	25,175
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	64,421	77,867	74,525	107,784
<b>Total Appropriated Capital Expenditure</b>	<b>3,800</b>	<b>2,240</b>	<b>2,235</b>	<b>3,000</b>
<b>Programme Total</b>	<b>68,221</b>	<b>101,061</b>	<b>94,966</b>	<b>135,959</b>

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Minister of Parliamentary Affairs and Governance

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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

### RECURRENT PROGRAMMES

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

### CAPITAL PROJECTS

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

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>1,671,198</b>	<b>1,852,411</b>	<b>1,844,377</b>	<b>1,985,488</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>1,802,411</b>	<b>1,794,398</b>	<b>1,935,488</b>
<b>Total Appropriation Expenditure</b>	<b>1,671,198</b>	<b>50,000</b>	<b>49,979</b>	<b>50,000</b>
Total Appropriated Capital Expenditure	49,199	50,000	49,979	50,000
Total Appropriated Current Expenditure	1,621,999	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	1,621,999	0	0	0
<b>Total Revenue</b>	<b>28,617</b>	<b>25,975</b>	<b>27,600</b>	<b>3,625</b>
Total Current Revenue	28,617	25,875	27,360	3,625
Total Capital Revenue	0	100	240	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:	2022	Target 2023
1 Number of Parliamentary matters dealt with in accordance with the standing Orders of the National assembly	77	80
2 Preparation and distribution of bills for Sittings of the National Assembly and meetings of Parliamentary Committees	26	25
3 Numbers of acts published	26	27
4 Number of verbatim Committee reports produced	67	84

### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 071 National Assembly				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	1,852,411	1,844,377	1,985,488
Total Appropriated Expenditure	1,671,198	50,000	49,979	50,000
Total Appropriated Current Expenditure	1,621,999	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	1,621,999	0	0	0
Total Appropriated Capital Expenditure	49,199	0	0	0
Programme Total	1,671,198	1,852,411	1,844,377	1,985,488

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Minister of Parliamentary Affairs and Governance

**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

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<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

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
4000200	Constitutional Agencies	Constitutional Agencies
4402200	Audit Office	Audit Office

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>1,036,347</b>	<b>1,050,956</b>	<b>1,050,956</b>	<b>1,142,892</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>1,025,956</b>	<b>1,025,956</b>	<b>1,117,892</b>
<b>Total Appropriation Expenditure</b>	<b>1,036,347</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
Total Appropriated Capital Expenditure	20,000	25,000	25,000	25,000
Total Appropriated Current Expenditure	1,016,347	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	1,016,347	0	0	0
<b>Total Revenue</b>	<b>13,257</b>	<b>16,811</b>	<b>19,048</b>	<b>14,097</b>
Total Current Revenue	13,257	16,811	19,048	14,097
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:	2022	Target 2023
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.	828	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	5	5

### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 081 Office of the Auditor General				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	1,050,956	1,050,956	1,142,892
Total Appropriated Expenditure	1,036,347	25,000	25,000	25,000
Total Appropriated Current Expenditure	1,016,347	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	1,016,347	0	0	0
Total Appropriated Capital Expenditure	20,000	0	0	0
Programme Total	1,036,347	1,050,956	1,050,956	1,142,892

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## AGENCY 09 - PUBLIC AND POLICE SERVICE COMMISSIONS

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**Chairman, Public Service Commission**

Vacant

**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

### RECURRENT PROGRAMMES

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

### CAPITAL PROJECTS

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

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>141,607</b>	<b>159,122</b>	<b>144,660</b>	<b>174,887</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>156,622</b>	<b>142,160</b>	<b>172,387</b>
<b>Total Appropriation Expenditure</b>	<b>141,607</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
Total Appropriated Capital Expenditure	3,996	2,500	2,500	2,500
Total Appropriated Current Expenditure	137,611	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	137,611	0	0	0
<b>Total Revenue</b>	<b>692</b>	<b>520</b>	<b>463</b>	<b>0</b>
Total Current Revenue	692	520	463	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:	2022	Target 2023
1 Number of Officers promoted in the Guyana Police Force	252	200
2 Number of Public Servants promoted in the Various Ministries, Regions, Departments and Agencies	0	500
3 Number of Public Servants appointed	0	2,000
4 Number of Superannuation benefits processed for Public Officers	250	300
5 Number of Superannuation benefits processed for Police Officers	48	50
6 Number of disciplinary matters dealt with in the Public Sector	0	25
7 Number of disciplinary matters dealt with in the Guyana Police Force	32	25

### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 091 Public and Police Service Commission				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	159,122	144,660	174,887
Total Appropriated Expenditure	141,607	2,500	2,500	2,500
Total Appropriated Current Expenditure	137,611	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	137,611	0	0	0
Total Appropriated Capital Expenditure	3,996	0	0	0
Programme Total	141,607	159,122	144,660	174,887

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## AGENCY 10 - TEACHING SERVICE COMMISSION

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**Chairperson**

Vacant

**Secretary**

Ms. S. Hunte

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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

### RECURRENT PROGRAMMES

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

### CAPITAL PROJECTS

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

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>114,344</b>	<b>124,454</b>	<b>124,007</b>	<b>147,649</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>120,454</b>	<b>120,212</b>	<b>140,649</b>
<b>Total Appropriation Expenditure</b>	<b>114,344</b>	<b>4,000</b>	<b>3,796</b>	<b>7,000</b>
Total Appropriated Capital Expenditure	3,957	4,000	3,796	7,000
Total Appropriated Current Expenditure	110,386	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	110,386	0	0	0
<b>Total Revenue</b>	<b>154</b>	<b>130</b>	<b>139</b>	<b>0</b>
Total Current Revenue	154	130	139	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:	2022	Target 2023
1 Number of positions filled for Senior vacancies	0	1,500
2 Number of positions filled for Junior vacancies	1,378	1,600
3 Number of trained teachers appointed	708	1,000
4 Number of senior acting appointments made	736	500
5 Accurate database for teachers in the ten administrative regions - (Number of transfers, name changes, re-grading, secondment, retirement, master's, Diploma)	1,800	1,900

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 101 Teaching Service Commission				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	124,454	124,007	147,649
Total Appropriated Expenditure	114,344	4,000	3,796	7,000
Total Appropriated Current Expenditure	110,386	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	110,386	0	0	0
Total Appropriated Capital Expenditure	3,957	0	0	0
Programme Total	114,344	124,454	124,007	147,649

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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

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<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
	11103 National Registration	1110301 Information Systems 1110302 Logistics 1110303 Public Education 1110304 Registration 1110305 Operations

### CAPITAL PROJECTS

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

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>1,828,863</b>	<b>4,161,996</b>	<b>2,990,898</b>	<b>5,217,237</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>4,041,996</b>	<b>2,906,457</b>	<b>5,067,237</b>
<b>Total Appropriation Expenditure</b>	<b>1,828,863</b>	<b>120,000</b>	<b>84,440</b>	<b>150,000</b>
Total Appropriated Capital Expenditure	23,482	120,000	84,440	150,000
Total Appropriated Current Expenditure	1,805,381	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	1,805,381	0	0	0
<b>Total Revenue</b>	<b>14,993</b>	<b>10,000</b>	<b>28,302</b>	<b>0</b>
Total Current Revenue	14,993	10,000	28,302	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:	2022	Target 2023
1 Number of Cycles of Continuous Registration	1	2
2 Number of new Registrants	49,026	TBD
3 Number of Claims and Objections Period (Preparation of Official List of Electors)	1	2
4 General and Regional Elections held	N/A	N/A
5 Local Government Elections held	0	1

### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 111 Elections Commission				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	4,161,996	2,990,898	5,217,237
Total Appropriated Expenditure	1,828,863	120,000	84,440	150,000
Total Appropriated Current Expenditure	1,805,381	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	1,805,381	0	0	0
Total Appropriated Capital Expenditure	23,482	0	0	0
Programme Total	1,828,863	4,161,996	2,990,898	5,217,237

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

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### **Minister**

Honourable Nigel D. Dharamlall

### **Minister in the Ministry**

Honourable Anand Persaud

### **Permanent Secretary**

Ms. P. Roopnarine

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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

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<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
2400100	Land Transport	Land Transport
2511100	Local Government Commission	Local Government Commission
2803100	Technical Assistance - Planning and Support for Local Councils	Technical Assistance - Planning and Support for Local Council
3500100	Furniture and Equipment	Furniture and Equipment
3500100	Furniture and Equipment	Furniture and Equipment
3500100	Furniture and Equipment	Furniture and Equipment
3600300	Solid Waste Disposal Programme	Solid Waste Disposal Programme
4401500	Other Equipment	Other Equipment

## **AGENCY FINANCIAL SUMMARY**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Revised 2022</b>	<b>Budget 2023</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>4,299,659</b>	<b>10,343,697</b>	<b>11,540,674</b>	<b>18,964,289</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>4,299,659</b>	<b>10,343,697</b>	<b>11,540,674</b>	<b>18,964,289</b>
Total Appropriated Capital Expenditure	2,589,217	8,563,005	9,816,036	16,913,259
Total Appropriated Current Expenditure	1,710,442	1,780,692	1,724,638	2,051,030
Total Employment Costs	282,100	319,086	307,503	353,062
Total Other Charges	1,428,343	1,461,606	1,417,135	1,697,969
<b>Total Revenue</b>	<b>5,965</b>	<b>2,111</b>	<b>2,127</b>	<b>2,244</b>
Total Current Revenue	5,965	2,111	2,127	2,244
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:	2022	Target 2023
1 Number of Staff trained in specific areas.	27	50
2 Completion of the Local Government Sector Strategy	0	1
3 Percentage of budgetary allocation expended	99.8%	100%
4 Establishment of Local Government Data Infrastructure	1	1
5 Completion of the MoLGRD Strategic Plan	1	1
6 Completion of Sanitation Sector Plan	0	1
7 Establishment of the Monitoring and Evaluation Framework	0	1



**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 131 Policy Development and Administration				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	348,728	406,977	376,549	398,432
Total Appropriated Current Expenditure	324,448	363,872	357,129	376,432
610 Total Employment Costs	149,849	181,370	173,118	181,906
611 Total Wages and Salaries	131,088	165,659	157,898	167,005
613 Overhead Expenses	18,762	15,711	15,220	14,901
620 Total Other Charges	174,598	182,502	184,011	194,526
Total Appropriated Capital Expenditure	24,280	43,105	19,420	22,000
Programme Total	348,728	406,977	376,549	398,432

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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:

	2022	Target 2023
1 Number of Staff trained in specific areas.	5	24
2 Number of existing infrastructure improved	1	1

### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 133 Regional Development				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	192,087	470,460	465,989	345,550
Total Appropriated Current Expenditure	73,560	69,960	65,646	81,400
610 Total Employment Costs	47,466	35,414	32,694	38,564
611 Total Wages and Salaries	38,123	28,301	25,902	31,804
613 Overhead Expenses	9,343	7,113	6,793	6,760
620 Total Other Charges	26,094	34,546	32,952	42,836
Total Appropriated Capital Expenditure	118,527	400,500	400,342	264,150
Programme Total	192,087	470,460	465,989	345,550

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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:

	2022	Target 2023
1 Number of RDCs with Sanitary Landfill Management of Solid Waste	8	13
2 Number of Staff trained in specific areas.	123	130
3 Number of new infrastructures developed	9	12
4 Number of existing infrastructure improved	7	14
5 Number of LDOs implementing ISM technical standards for waste management.	0	0
6 Number of entrepreneurs funded.	1,600	1,700

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 134 Local Government Development				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,758,844	9,466,259	10,698,137	18,220,307
Total Appropriated Current Expenditure	1,312,435	1,346,859	1,301,863	1,593,198
610 Total Employment Costs	84,784	102,302	101,691	132,592
611 Total Wages and Salaries	75,606	93,930	93,544	123,361
613 Overhead Expenses	9,178	8,372	8,148	9,231
620 Total Other Charges	1,227,651	1,244,557	1,200,172	1,460,607
Total Appropriated Capital Expenditure	2,446,410	8,119,400	9,396,274	16,627,109
Programme Total	3,758,844	9,466,259	10,698,137	18,220,307

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**Minister of Local Government and Regional Development**

## AGENCY 14 - MINISTRY OF PUBLIC SERVICE

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### Minister

Honourable Savitri Sonia Parag

### Permanent Secretary

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

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<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 and Information System

### CAPITAL PROJECTS

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

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>2,934,237</b>	<b>3,312,412</b>	<b>3,515,717</b>	<b>4,394,320</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>2,934,237</b>	<b>3,312,412</b>	<b>3,515,717</b>	<b>4,394,320</b>
Total Appropriated Capital Expenditure	13,009	119,300	119,296	158,500
Total Appropriated Current Expenditure	2,921,228	3,193,112	3,396,421	4,235,820
Total Employment Costs	173,103	192,268	173,662	200,061
Total Other Charges	2,748,125	3,000,844	3,222,759	4,035,759
<b>Total Revenue</b>	<b>75,689</b>	<b>62,797</b>	<b>138,095</b>	<b>134,304</b>
Total Current Revenue	75,689	62,797	138,095	134,304
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:

	2022	Target 2023
1 Percentage of budgetary allocation expended	99%	100%
2 Number of Policies developed, updated and implemented.	N/A	5
3 Number of stakeholder engagement / meetings held	N/A	15
4 Number of circulars issued by the Ministry	N/A	8



**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 141 Policy Development and Administration				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	155,386	180,930	163,833	213,563
Total Appropriated Current Expenditure	151,407	177,430	160,335	185,563
610 Total Employment Costs	73,752	86,934	83,665	94,276
611 Total Wages and Salaries	64,728	77,375	73,333	83,855
613 Overhead Expenses	9,024	9,559	10,332	10,421
620 Total Other Charges	77,655	90,496	76,670	91,287
Total Appropriated Capital Expenditure	3,978	3,500	3,498	28,000
Programme Total	155,386	180,930	163,833	213,563

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Minister of Public Service

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 142 Human Resource Development

#### OBJECTIVE:

To plan, coordinate, and manage the training of public servants in order to build a 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:	2022	Target 2023
1 Number of persons trained through Central, Virtual, Regional and In-House Training:	808	4,750
2 Central Training (CT)	570	2,000
3 Virtual Training (VT)	76	2,000
4 Regional Training (RT)	0	420
5 In-House Training	162	330
6 Number of persons awarded GOG scholarship in necessary skillsets for national development	607	538
7 Number of persons awarded GOAL scholarships in skills sets necessary for national development	7,680	9,602
8 Number of persons trained through the Centre for Excellence in Information Technology	410	1,000

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 142 Human Resource Development				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,730,351	3,070,921	3,300,343	4,124,443
Total Appropriated Current Expenditure	2,724,819	2,958,121	3,187,543	4,001,943
610 Total Employment Costs	56,541	50,938	44,328	62,171
611 Total Wages and Salaries	50,929	45,159	38,780	57,032
613 Overhead Expenses	5,612	5,779	5,547	5,139
620 Total Other Charges	2,668,278	2,907,183	3,143,215	3,939,772
Total Appropriated Capital Expenditure	5,532	112,800	112,800	122,500
Programme Total	2,730,351	3,070,921	3,300,343	4,124,443

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Minister of 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:	2022	Target 2023
1 Number of posts created annually	9	150
2 Number of vacancies authorised and approved for filling in the public service	24	150
3 Number of employees retiring voluntarily/ medically across the Public Service	24	75
4 Number of Budget Agencies implementing Electronic Attendance Systems.	12	36
5 Number of Budget Agencies implementing the Human Resource Management Information System	32	36
6 Number of Public Sector Reform sensitization activities conducted	10	36
7 Number of agencies implementing Performance Management Systems	14	36
8 Number of agencies implementing Computerized Registry System	3	36
9 Number of new persons employed in the Public Service (contract, temporary)	5,748	1,600

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 143 Human Resource Management and Technology				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	48,501	60,561	51,542	56,314
Total Appropriated Current Expenditure	45,002	57,561	48,543	48,314
610 Total Employment Costs	42,810	54,396	45,669	43,614
611 Total Wages and Salaries	35,459	44,642	34,639	34,558
613 Overhead Expenses	7,351	9,754	11,031	9,056
620 Total Other Charges	2,192	3,165	2,874	4,700
Total Appropriated Capital Expenditure	3,499	3,000	2,998	8,000
Programme Total	48,501	60,561	51,542	56,314

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Minister of 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

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<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

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



## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>3,051,347</b>	<b>3,158,460</b>	<b>6,298,850</b>	<b>4,166,497</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>3,051,347</b>	<b>3,158,460</b>	<b>6,298,850</b>	<b>4,166,497</b>
Total Appropriated Capital Expenditure	2,009,031	1,917,325	5,031,505	2,909,500
Total Appropriated Current Expenditure	1,042,316	1,241,135	1,267,345	1,256,997
Total Employment Costs	160,669	238,676	213,427	256,878
Total Other Charges	881,647	1,002,459	1,053,918	1,000,120
<b>Total Revenue</b>	<b>7,898</b>	<b>0</b>	<b>24,862</b>	<b>0</b>
Total Current Revenue	7,898	0	24,862	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 161 Policy Development and Administration

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

	2022	Target 2023
1 Number of village councils reporting increased villager attendance at meetings	220	233
2 Percentage of budgetary allocation expended	100%	100%
3 Number of public outreaches executed in Amerindian communities	550	600

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 161 Policy Development and Administration				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	602,845	748,913	729,377	821,034
Total Appropriated Current Expenditure	570,025	711,588	692,677	732,534
610 Total Employment Costs	116,163	181,717	164,290	190,995
611 Total Wages and Salaries	106,618	172,576	155,174	182,148
613 Overhead Expenses	9,544	9,141	9,116	8,848
620 Total Other Charges	453,863	529,871	528,387	541,539
Total Appropriated Capital Expenditure	32,820	37,325	36,700	88,500
Programme Total	602,845	748,913	729,377	821,034

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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:	2022	Target 2023
1 Proportion of villages implementing their village sustainable plans	0/220	233/233
2 Proportion of villages reporting improved performance of pupils at national examinations	70/159	80/159
3 Proportion of villages reporting having improved standard of living among residents	220 (100 %)	233 (100%)
4 Number of tourism projects undertaken across the Villages	18/220	10/233
5 Number of Amerindian persons/patients given assistance (health and welfare)	3,844	2,898
6 Number of Amerindian persons/patients given assistance (accommodation and meals)	2,711	2,720
7 Number of Amerindian persons/patients given assistance (transportation)	1,257	1,270
8 Number of scholarships awarded, disaggregated by sex and region	711 (314 M, 397 F)	804
9 Number of Amerindian heritage preservation activities executed annually	13	13

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 162 Community Development and Empowerment				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,448,502	2,409,547	5,569,473	3,345,463
Total Appropriated Current Expenditure	472,291	529,547	574,668	524,463
610 Total Employment Costs	44,507	56,959	49,137	65,882
611 Total Wages and Salaries	39,116	51,768	43,975	61,132
613 Overhead Expenses	5,391	5,191	5,162	4,750
620 Total Other Charges	427,784	472,588	525,531	458,581
Total Appropriated Capital Expenditure	1,976,211	1,880,000	4,994,805	2,821,000
Programme Total	2,448,502	2,409,547	5,569,473	3,345,463

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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. Nedd

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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

### RECURRENT PROGRAMMES

<i><b>Programme</b></i>	<i><b>SubProgramme</b></i>	<i><b>Activity</b></i>
<b>211 Ministry Administration</b>		
	21101 Strategic Direction and Implementation	2110101 Strategic Direction 2110102 Strategic Implementation
	21102 Budgeting and Finance	2110201 Budgeting and Finance
	21103 Statistical Services	2110301 Statistical Services
	21104 Project Cycle Management	2110401 Project Cycle Management
	21105 General Administration	2110501 General Administration 2110502 Record Management and Support Services
	21106 Personnel Administration	2110601 Personnel Administration
<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
<b>213 Fisheries</b>		
	21301 Programme Administration	

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
		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
1301600	National Drainage and Irrigation Authority	National Drainage and Irrigation Authority
1301900	Mangrove Management	Mangrove Management
1302300	Drainage and Irrigation - Pumps	Drainage and Irrigation - Pumps
1302400	Mahaica/Mahaicony/Abary	Mahaica/Mahaicony/Abary
1405500	Rural Agricultural Infrastructure Development	Rural Agricultural Infrastructure Development
1700400	Guyana School of Agriculture	Guyana School of Agriculture
1701500	Guyana Livestock Development Authority	Guyana Livestock Development Authority
1701600	National Agricultural Research and Extension Institute	National Agricultural Research and Extension Institute
1702100	Hope Coconut Estate	Hope Coconut Estate
2100100	Hydrometeorology	Hydrometeorology
2100700	Flood Risk Management Project	Flood Risk Management Project
2511200	Furniture and Equipment	Furniture and Equipment
2802900	Sustainable Agriculture Development Project	Sustainable Agriculture Development Project
2803000	Hinterland Environmentally Sustainable Agriculture Development Project	Hinterland Environmentally Sustainable Agriculture Developme
2803300	Flood and Economic Recovery and Resilience Programme	Flood and Economic Recovery and Resilience Programme
3300800	New Guyana Marketing Corporation	New Guyana Marketing Corporation
3402700	Food Safety Authority	Food Safety Authority
4404100	Technical Assistance - Support to Agriculture Sector	Technical Assistance - Support to Agriculture Sector
4503200	Contribution to Local Corporation - GUYSUCO	Contribution to Local Corporation - GUYSUCO
4503400	Integrated Agriculture Development Programme	Integrated Agriculture Development Programme
4506800	Agricultural Infrastructure Development Programme	Agricultural Infrastructure Development Programme

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Revised 2022</b>	<b>Budget 2023</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>24,894,876</b>	<b>28,770,187</b>	<b>36,755,591</b>	<b>33,283,708</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>24,894,876</b>	<b>28,770,187</b>	<b>36,755,591</b>	<b>33,283,708</b>
Total Appropriated Capital Expenditure	9,708,875	14,438,013	15,923,953	15,141,680
Total Appropriated Current Expenditure	15,186,001	14,332,174	20,831,639	18,142,028
Total Employment Costs	841,056	987,588	961,775	975,937
Total Other Charges	14,344,946	13,344,587	19,869,864	17,166,091
<b>Total Revenue</b>	<b>191,925</b>	<b>582,003</b>	<b>158,899</b>	<b>93,338</b>
Total Current Revenue	191,925	582,003	158,899	93,338
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:	2022	Target 2023
1 Number of agriculture policies updated and developed	3	3
2 Agriculture share of Non-Oil GDP	N/A	28%
3 Percentage of biological pesticides from total pesticides imported	N/A	2%
4 Percentage of initiatives with active coordination mechanism	75%	100%
5 Percentage of budgetary allocation expended	97%	100%
6 Percentage of agencies/department with operational M&E systems	92%	100%
7 Number of farmers/households benefiting from flood relief cash grants	5,630	N/A
8 Value of flood relief cash grants distributed (G\$)	\$586.8 M	N/A

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 211 Ministry Administration				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,396,797	2,372,570	2,257,380	1,996,812
Total Appropriated Current Expenditure	914,905	1,010,060	1,047,381	989,312
610 Total Employment Costs	536,422	604,126	584,116	549,091
611 Total Wages and Salaries	515,674	581,590	563,582	525,480
613 Overhead Expenses	20,747	22,535	20,534	23,611
620 Total Other Charges	378,484	405,934	463,265	440,222
Total Appropriated Capital Expenditure	481,892	1,362,510	1,209,999	1,007,500
Programme Total	1,396,797	2,372,570	2,257,380	1,996,812

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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:

	2022	Target 2023
1 Length (km) of D&I channels maintained	23,078	28,252
2 Area (ha) of new or resuscitated farmlands now accessing D&I services disaggregated by administrative region	1,496	2,000
3 Number of research and development papers published	2	7
4 Number of technological packs revised/updated developed and disseminated to farmers	28	25
5 Number of Artificial Inseminated (AI) offspring of cattle, swine, sheep, and goat registered with GLDA	4,927	9,219
6 Number of occurrences of animal disease outbreak	1	0
7 Number of GSA graduates equipped with skills to profitably manage own agri-business	75	135
8 Number of farmers trained in sustainable agricultural practices	6,030	11,000
9 Number of farms certified to produce wholesome food and agricultural commodities for export	101	150
10 Volume (MT) and value(G\$) of non-traditional agriculture exports:		
10.1 Volume of non-traditional agriculture exports (MT)	9,791	10,902
10.2 Value of non-traditional agriculture exports (G\$)	\$2.97 B	\$3.36B
11 Share of cropland under sustainable management	N/A	N/A
12 Length (km) of farm to market access roads constructed	42	40
13 Length (km) of farm to market access roads maintained	183	152
14 Number of D&I structures maintained	80	108
15 Number of new D&I structures constructed	10	15
16 Acres of farmland affected by flooding	N/A	N/A

19 Number of farmers affected by flooding  
 20 Value of livestock lost due to flooding  
 21 Number of livestock lost due to flooding

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

# **FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 212 Agriculture Development and Support Services				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	22,663,258	25,408,276	33,519,215	30,093,032
Total Appropriated Current Expenditure	13,555,922	12,448,723	18,921,210	16,056,852
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	13,555,922	12,448,723	18,921,210	16,056,852
Total Appropriated Capital Expenditure	9,107,336	12,959,553	14,598,005	14,036,180
Programme Total	22,663,258	25,408,276	33,519,215	30,093,032

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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:	2022	Target 2023
1 Production (kg) of aquaculture and inland fisheries	1,003,302	3,061,000
2 Production (MT) of marine fisheries	33,603	33,042
3 Number of fingerlings sold	28,445	80,000
4 Number of farmers trained in aquaculture practices	434	300
5 Value (G\$) and Volume (MT) of fisheries export:		
5.1 Volume of fisheries export (MT)	9,878	10,250
5.2 Value of fisheries export (G\$)	\$11.97 B	\$12.42 B
6 Number of licences processed by the Fisheries Department	6,918	6,845

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 213 Fisheries				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	272,286	343,693	333,774	443,886
Total Appropriated Current Expenditure	218,640	288,693	278,776	408,886
610 Total Employment Costs	143,027	184,463	178,671	196,286
611 Total Wages and Salaries	121,208	161,351	156,465	171,372
613 Overhead Expenses	21,819	23,112	22,206	24,914
620 Total Other Charges	75,612	104,230	100,105	212,600
Total Appropriated Capital Expenditure	53,647	55,000	54,999	35,000
Programme Total	272,286	343,693	333,774	443,886

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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:	2022	Target 2023
1 Number of meteorological stations operational (manual rainfall stations, synoptic and climatology stations)	215	230
2 Number of publications (Farmer's Monthly Weather Bulletin and Drought Bulletin)	22	24
3 Number of Daily Weather Briefs disseminated	334	365
4 Number of automated hydrometeorological stations operational (meteorological and hydrological)	38	58
5 Number of hydrological stations operational	30	67
6 Number of wells inspected/registered	121	170

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 214 Hydrometeorological Services				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	562,535	645,649	645,222	749,978
Total Appropriated Current Expenditure	496,535	584,699	584,272	686,978
610 Total Employment Costs	161,607	198,999	198,989	230,561
611 Total Wages and Salaries	130,648	160,796	159,847	166,106
613 Overhead Expenses	30,958	38,203	39,141	64,454
620 Total Other Charges	334,928	385,700	385,283	456,417
Total Appropriated Capital Expenditure	66,000	60,950	60,950	63,000
Programme Total	562,535	645,649	645,222	749,978

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Minister of Agriculture

## 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

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<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
2406300	Land Transport	Land Transport
2406300	Land Transport	Land Transport
2406300	Land Transport	Land Transport
2508500	Furniture and Equipment	Furniture and Equipment
2508500	Furniture and Equipment	Furniture and Equipment
4100400	Tourism Development	Tourism Development
4403000	Competition and Consumer Protection Commission	Competition and Consumer Protection Commission
4403100	National Quality Infrastructure	National Quality Infrastructure
4404200	Small Business Development Fund	Small Business Development Fund
4404300	Single Window Automated Processing System	Single Window Automated Processing System
4502800	Rural Enterprise Development	Rural Enterprise Development
4503300	Industrial Development	Industrial Development
4700500	Bureau of Standards	Bureau of Standards

## **AGENCY FINANCIAL SUMMARY**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Revised 2022</b>	<b>Budget 2023</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>2,450,375</b>	<b>6,075,860</b>	<b>6,232,114</b>	<b>6,528,886</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>2,450,375</b>	<b>6,075,860</b>	<b>6,232,114</b>	<b>6,528,886</b>
Total Appropriated Capital Expenditure	657,050	3,911,432	4,098,526	4,136,655
Total Appropriated Current Expenditure	1,793,325	2,164,428	2,133,588	2,392,231
Total Employment Costs	240,218	262,788	261,643	276,905
Total Other Charges	1,553,107	1,901,640	1,871,945	2,115,326
<b>Total Revenue</b>	<b>193,651</b>	<b>200,030</b>	<b>107,741</b>	<b>55,000</b>
Total Current Revenue	193,651	200,030	107,741	55,000
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:	2022	Target 2023
1 Number of policies developed or updated for tourism, industry, or commerce	1	2
2 Proportion of policies actively monitored	100%	100%
3 Number of staff trained in key technical areas	25	24
4 Number of new legislations tabled in the National Assembly related to tourism, industry, or commerce	0	1
5 Number of amended legislations related to tourism, industry or commerce	0	1
6 Global Entrepreneurship Ranking	0	0
7 Percentage change in the nominal value of domestic credit to the private sector	12.7%	8%



**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 231 Policy Development and Administration				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	315,216	517,238	496,839	427,483
Total Appropriated Current Expenditure	293,298	464,238	448,295	397,983
610 Total Employment Costs	117,770	139,775	139,775	142,577
611 Total Wages and Salaries	104,419	125,768	127,104	129,884
613 Overhead Expenses	13,351	14,007	12,671	12,693
620 Total Other Charges	175,528	324,463	308,520	255,406
Total Appropriated Capital Expenditure	21,918	53,000	48,544	29,500
Programme Total	315,216	517,238	496,839	427,483

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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:	2022	Target 2023
1 Percentage of businesses in the Industrial Estates engaged in value-added production	57%	75%
2 Percentage of tax compliant businesses on the industrial estates	65%	80%
3 Percentage of import/export licenses issued within 24 hours	92%	95%
4 Percentage of total nominal value of Government procurement going to small businesses	0%	10%
5 Number of small businesses that received loans and grants from the Small Business Bureau	722	1,100
6 Number of standards developed	52	20

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 232 Business Development, Support and Promotion				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,413,435	4,687,729	4,867,108	5,138,469
Total Appropriated Current Expenditure	793,791	904,295	892,124	1,065,969
610 Total Employment Costs	48,207	55,850	55,850	66,841
611 Total Wages and Salaries	45,256	52,757	52,867	63,709
613 Overhead Expenses	2,952	3,093	2,983	3,132
620 Total Other Charges	745,583	848,445	836,274	999,128
Total Appropriated Capital Expenditure	619,644	3,783,434	3,974,984	4,072,500
Programme Total	1,413,435	4,687,729	4,867,108	5,138,469

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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:	2022	Target 2023
1 Percentage of businesses inspected by the CCAC that are in compliance with the Consumer Affairs Act	42 %	60%
2 Number of defiant businesses assisted by the CCAC to attain compliance with the Consumer Affairs Act	126	50
3 Percentage of consumer cases/complaints resolved	84%	80%
4 Percentage of businesses inspected for compliance with the Consumer Affairs Act 2011.	100 %	75%
5 Number of followers on Consumer Affairs Department Facebook page	1,087	1,500
6 Number of target participants who attended consumer awareness sessions	3,034	2,000

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 233 Consumer Protection				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	127,130	138,754	137,726	147,693
Total Appropriated Current Expenditure	126,130	137,256	136,228	146,943
610 Total Employment Costs	10,318	11,101	11,101	12,218
611 Total Wages and Salaries	9,016	9,638	9,638	10,560
613 Overhead Expenses	1,302	1,463	1,463	1,658
620 Total Other Charges	115,812	126,155	125,127	134,725
Total Appropriated Capital Expenditure	1,000	1,498	1,498	750
Programme Total	127,130	138,754	137,726	147,693

.....  
**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:

	2022	Target 2023
1 Number of visitors' arrival	182,290* (Jan -Aug.)	325,000
2 Number of persons trained in areas of tourism	2,062	3,500
3 Value of Tourism investments (GYD)	N/A	\$8.17B
4 Number of persons employed in the Tourism sector	N/A	13,534
5 Airlifts measured by new points of origin	2	2
6 Number of tourism businesses licensed	59	132
7 Percentage change in the room occupancy rate across the hospitality sector	55%*	60%
8 Number of new airlines serving Guyana	1	1
9 Number of tourism projects developed	1	3
10 Number of tourism products developed	17	14

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 234 Tourism Development and Promotion				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	594,594	732,139	730,441	815,241
Total Appropriated Current Expenditure	580,106	658,639	656,941	781,336
610 Total Employment Costs	63,922	56,062	54,917	55,269
611 Total Wages and Salaries	55,450	47,435	46,325	46,557
613 Overhead Expenses	8,472	8,627	8,592	8,712
620 Total Other Charges	516,184	602,577	602,024	726,067
Total Appropriated Capital Expenditure	14,488	73,500	73,500	33,905
Programme Total	594,594	732,139	730,441	815,241

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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

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<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

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
2406800	Land Transport	Land Transport
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 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>1,383,520</b>	<b>1,640,905</b>	<b>1,936,314</b>	<b>2,175,066</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>1,383,520</b>	<b>1,640,905</b>	<b>1,936,314</b>	<b>2,175,066</b>
Total Appropriated Capital Expenditure	313,351	227,600	227,600	521,500
Total Appropriated Current Expenditure	1,070,170	1,413,305	1,708,714	1,653,566
Total Employment Costs	495,358	566,426	525,953	520,709
Total Other Charges	574,811	846,879	1,182,761	1,132,857
<b>Total Revenue</b>	<b>8,219</b>	<b>10</b>	<b>17</b>	<b>0</b>
Total Current Revenue	8,219	10	17	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 261 Policy Development and Administration

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

	2022	Target 2023
1 Number of policy and legislative documents drafted	6	4
2 Percentage of cross-cutting issues resolved by committees/working groups	96%	70%
3 Percentage of work programme and annual work programme completed	98%	100%
4 Number of compliance and enforcement activities executed	5,799	900
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	135	85
7 Percentage of natural resource contribution to GDP *(Half Year)	61%*	52%
8 Number of jobs created in the natural resources sector	1,400	1,400

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 261 Policy Development and Administration				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	306,580	364,124	327,397	406,447
Total Appropriated Current Expenditure	290,677	361,924	325,197	404,447
610 Total Employment Costs	156,682	215,535	191,188	212,206
611 Total Wages and Salaries	151,532	210,661	186,355	207,553
613 Overhead Expenses	5,150	4,874	4,832	4,653
620 Total Other Charges	133,995	146,389	134,010	192,240
Total Appropriated Capital Expenditure	15,903	2,200	2,200	2,000
Programme Total	306,580	364,124	327,397	406,447

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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:	Target	
	2022	2023
1 Number of natural resources policy drafted	1	4
2 Number of international standards and mechanisms adopted	6	8
3 Number of investigations in the mining and forestry sector conducted	428	25
4 Number of sanctions related to natural resource conflicts issued	654	500
5 Number of pilot studies completed	9	22
6 Amount of financing secured to implement programmes, plans and projects (G\$ '000)	\$17.5M	\$18M
7 Percentage of resource-based maps completed	45%	50%

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 262 Natural Resource Management				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	499,126	491,003	829,153	677,229
Total Appropriated Current Expenditure	481,583	472,603	810,753	668,729
610 Total Employment Costs	169,020	164,405	153,150	155,297
611 Total Wages and Salaries	169,020	164,405	153,150	155,297
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	312,563	308,198	657,603	513,432
Total Appropriated Capital Expenditure	17,543	18,400	18,400	8,500
Programme Total	499,126	491,003	829,153	677,229

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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:

	2022	Target 2023
1 Number of new agencies instituted	1	1
2 Number of local skills developed as per organisational requirements	17	14
3 Number of petroleum related regulations revised, amended, and implemented	0	7
4 Number of local technical skills developed	17	14
5 Number of new licenses issued for exploration and production activities	1	2
6 Number of Field Development Plans approved	1	2
7 Number of new contracts negotiated	0	14
8 Percentage of locally sourced business support for the supply value-chain	36%	45%
9 Number of supply vessels supporting offshore activities	31	31
10 Number of current drilling activities	32	6
11 Number of production facilities offshore	2	3
12 Percentage of work programme completed by the Petroleum Commission	N/A	100%
13 Number of training exercises, seminars and national workshops completed	13	7
14 Number of scholarship opportunities provided and accessed	2	22
15 Number of local content strategies implemented	6	4
16 Number of lifts by both the operators and Guyana	102	130
17 Number of barrels of oil and gas produced per period	101M barrels	130M barrels

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 264 Petroleum Management				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	577,814	785,779	779,763	1,091,391
Total Appropriated Current Expenditure	297,910	578,779	572,763	580,391
610 Total Employment Costs	169,656	186,487	181,616	153,206
611 Total Wages and Salaries	169,656	186,487	181,616	153,206
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	128,253	392,292	391,148	427,185
Total Appropriated Capital Expenditure	279,904	207,000	207,000	511,000
Programme Total	577,814	785,779	779,763	1,091,391

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Minister of Natural Resources

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**Infrastructure**

**Sector**



## 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

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<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
1406400	Transport Infrastructure Programme	Transport Infrastructure Programme
1406500	Eccles - Timehri Road Linkage	Eccles - Timehri Road Linkage
1501300	Sea Defences	Sea Defences
1501400	Sea and River Defence Works	Sea and River Defence Works
1501700	Water Front Development	Water Front Development
1601000	Stellings	Stellings
1601100	Hinterland/Coastal Airstrips	Hinterland/Coastal Airstrips
1601300	CJIA Modernisation Project	CJIA Modernisation Project
1601400	Central Transport Planning	Central Transport Planning
1601500	CJIA Corporation	CJIA Corporation
1601900	Transport Sector Enhancement Project	Transport Sector Enhancement Project
1602000	Civil Aviation Authority	Civil Aviation Authority
1902800	Equipment	Equipment
1903400	Guyana Restoration Project	Guyana Restoration Project
2405200	Land Transport	Land Transport
2508600	Furniture and Equipment	Furniture and Equipment
2508700	Furnishings - Government Quarters	Furnishings - Government Quarters
2607000	Navigational Aids	Navigational Aids
2700500	Reconditioning of Ferry Vessels	Reconditioning of Ferry Vessels
2700700	Ferry Vessel and Stellings	Ferry Vessel and Stellings

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>39,154,905</b>	<b>96,125,547</b>	<b>115,843,358</b>	<b>158,203,252</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>39,154,905</b>	<b>96,125,547</b>	<b>115,843,358</b>	<b>158,203,252</b>
Total Appropriated Capital Expenditure	32,503,636	88,066,328	107,246,028	149,526,732
Total Appropriated Current Expenditure	6,651,269	8,059,219	8,597,330	8,676,520
Total Employment Costs	1,284,054	1,344,620	1,255,307	1,340,747
Total Other Charges	5,367,216	6,714,599	7,342,023	7,335,773
<b>Total Revenue</b>	<b>315,974</b>	<b>180,636</b>	<b>162,563</b>	<b>190,536</b>
Total Current Revenue	315,974	180,636	162,563	190,536
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:

	2022	Target 2023
1 Aviation policies updated	4	4
2 Volume of international air traffic	21,181	21,150
3 Annual passenger movements for airlines operating in Guyana	699,048	747,981
4 Annual poundage of cargo and mail processed by airlines and freighters operating in Guyana	21,071,430.28	22,546,430.1
5 Number of government buildings rehabilitated	17	25
6 Percentage of budgetary allocation expended	98	100

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 311 Policy Development and Administration				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,709,571	4,416,998	5,045,634	6,051,671
Total Appropriated Current Expenditure	1,592,071	1,691,511	2,320,148	1,842,671
610 Total Employment Costs	92,329	89,553	88,587	92,970
611 Total Wages and Salaries	79,783	77,323	76,131	80,160
613 Overhead Expenses	12,545	12,230	12,456	12,810
620 Total Other Charges	1,499,742	1,601,958	2,231,562	1,749,701
Total Appropriated Capital Expenditure	117,500	2,725,487	2,725,486	4,209,000
Programme Total	1,709,571	4,416,998	5,045,634	6,051,671

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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:	2022	Target 2023
1 Total length of road rehabilitated (km)	370	300
2 Total length of road maintained (km)	1,000	1,000
3 Number of bridges rehabilitated	58	15
4 Length of sea defense structures maintained (meters)	81,850	98613
5 Length of sea defense structures rehabilitated (meters)	1025	1850
6 Percentage of highway lights operational	96	100
7 Percentage of traffic lights operational	97	100
8 Number of stellings that are safe for users	11	11
9 Transaction time at stellings (minutes)	6	5
10 Percentage of fleet that is operational	88	90
11 Total harbour revenue	\$1.647M	\$1.812M
12 Number of deeper draft vessels transiting the channel	1,064	1,170
13 Charted depth (meters chart datum/@ low tide)	7	7
14 Number of vessels transiting the channel	2,798	3,791

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 312 Public Works				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	32,108,056	87,600,380	106,978,036	146,867,388
Total Appropriated Current Expenditure	4,972,243	6,212,025	6,125,408	6,618,818
610 Total Employment Costs	1,188,398	1,251,569	1,166,721	1,247,777
611 Total Wages and Salaries	1,130,016	1,182,078	1,112,627	1,192,670
613 Overhead Expenses	58,382	69,491	54,093	55,107
620 Total Other Charges	3,783,845	4,960,456	4,958,687	5,371,041
Total Appropriated Capital Expenditure	27,135,813	81,388,355	100,852,628	140,248,570
Programme Total	32,108,056	87,600,380	106,978,036	146,867,388

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Minister of Public Works

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 313 Transport

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

	2022	Target 2023
1 Number of Government aerodromes that receive GCAA compliance certification annually	19	55
2 Number of recommendations implemented	3	6
3 Percentage of projects implemented as a result of studies conducted	80%	100%

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 313 Transport				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	5,337,279	4,108,169	3,819,689	5,284,193
Total Appropriated Current Expenditure	86,956	155,683	151,774	215,031
610 Total Employment Costs	3,327	3,498	0	0
611 Total Wages and Salaries	3,327	3,498	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	83,629	152,185	151,774	215,031
Total Appropriated Capital Expenditure	5,250,323	3,952,486	3,667,915	5,069,162
Programme Total	5,337,279	4,108,169	3,819,689	5,284,193

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Minister of Public Works

## AGENCY 38 - MINISTRY OF LABOUR

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### **Minister**

Honourable Joseph Hamilton

### **Permanent Secretary**

Mr. B. Kuppen

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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

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<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

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

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>804,401</b>	<b>1,041,591</b>	<b>1,010,343</b>	<b>1,234,589</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>804,401</b>	<b>1,041,591</b>	<b>1,010,343</b>	<b>1,234,589</b>
Total Appropriated Capital Expenditure	53,152	90,500	90,190	205,260
Total Appropriated Current Expenditure	751,249	951,091	920,153	1,029,329
Total Employment Costs	151,379	263,510	248,718	258,379
Total Other Charges	599,870	687,581	671,435	770,950
<b>Total Revenue</b>	<b>1,571</b>	<b>237</b>	<b>4,645</b>	<b>2,550</b>
Total Current Revenue	1,571	237	4,645	2,550
Total Capital Revenue	0	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 381 Policy Development and Administration

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

	2022	Target 2023
1 Number of Labour Market Information Bulletins published annually	0	2
2 Number of Social Services Bulletins published annually	0	2
3 Number of Occupational Wages and Hours of Work Surveys published annually	0	1



**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 381 Policy Development and Administration				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	604,898	717,344	703,106	890,309
Total Appropriated Current Expenditure	567,488	644,844	630,626	710,309
610 Total Employment Costs	50,295	100,920	91,735	95,605
611 Total Wages and Salaries	48,374	97,082	87,733	91,883
613 Overhead Expenses	1,921	3,838	4,002	3,722
620 Total Other Charges	517,192	543,924	538,891	614,704
Total Appropriated Capital Expenditure	37,410	72,500	72,480	180,000
Programme Total	604,898	717,344	703,106	890,309

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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:	2022	Target 2023
1 Number of complaints closed per year	969	950
2 Number of Collective Labour Agreements	22	15
3 Number of applications sent by Unions / conciliation	13	15
4 Number of labour inspections conducted by Labour Officers	2,848	2,300
5 Number of persons registered (unemployed persons seeking employment)	4,202	5,000
6 Number of notifications (vacancies received)	1,403	3,000
7 Number of persons submitted for placement	486	2,500
8 Number of (unemployed) persons placed in active employment	363	2,500
9 Number of visits conducted to solicit vacancies	1,241	2,000
10 Number of non-fatal occupational injuries by sex and migrant status	655	300
11 Number of fatal occupational injuries by sex and migrant status	21	10
12 Number of workplace inspections	1,324	1,500
13 Number of reported instances of OSH incidents	18	60
14 Number of high-risk workplaces inspected by OSH Officers	234	500
15 Number of Safety-Related training Programmes executed with the Oil and Gas Related Industries	5	15

16	Number of Societies Registered	17	80
17	Number of Inactive Societies Cancelled	0	1,050
18	Number of Co-operative Societies Resuscitated	10	50
19	Number of Friendly Societies converted to Co-operative Societies	4	40
20	Number of Inspections of Societies conducted	125	200
21	Number of Investigations into Societies conducted	32	100
22	Number of Inquiries/ Arbitration into Societies conducted	0	20
23	Number of Settlement of Disputes conducted	20	20
24	Number of Audits of Societies conducted	50	150
25	Number of registered members of Co-operatives	N/A	N/A
26	Supervision and Regulation of Co-operative and Friendly Societies	95	200
27	Number of persons trained under the AML/ CFT training programs	0	150

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 382 Labour Administration Services				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>199,504</b>	<b>324,247</b>	<b>307,237</b>	<b>344,280</b>
<b>Total Appropriated Current Expenditure</b>	<b>183,761</b>	<b>306,247</b>	<b>289,527</b>	<b>319,020</b>
610 Total Employment Costs	101,084	162,590	156,984	162,774
611 Total Wages and Salaries	89,563	151,486	146,286	152,257
613 Overhead Expenses	11,521	11,104	10,698	10,517
620 Total Other Charges	82,677	143,657	132,543	156,246
<b>Total Appropriated Capital Expenditure</b>	<b>15,742</b>	<b>18,000</b>	<b>17,710</b>	<b>25,260</b>
<b>Programme Total</b>	<b>199,504</b>	<b>324,247</b>	<b>307,237</b>	<b>344,280</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**

Mrs. S. Hoosein-Outar

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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

### RECURRENT PROGRAMMES

<i><b>Programme</b></i>	<i><b>SubProgramme</b></i>	<i><b>Activity</b></i>
<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	3920201 Probation and Family Welfare Services
	39203 Elderly Care	3920301 Palms Geriatric Care Services
	39204 Gender Empowerment	3920401 Women's Empowerment Services 3920402 Gender Mainstreaming Services 3920404 Elimination of Gender-Based Violence
	39205 Homeless and Indigent Populations	3920501 Rehabilitation Services 3920502 Shelter Services 3920503 Medical Treatment and Other Services
	39207 Other Social and Support Services	3920701 Difficult Circumstances Support Services 3920702 Old Age Pension Administration 3920703 Public Assistance Administration 3920704 Persons with Disability Training Services
	39210 Combatting Trafficking	3921001 Human Trafficking and Prevention Services
	39212 Elimination of Gender Based, Domestic and Sexual Violence	3921201 Elimination of Gender Based, Domestic and
<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
2407500	Land Transport	Land Transport
2512400	Furniture and Equipment	Furniture and Equipment
2512400	Furniture and Equipment	Furniture and Equipment
2512400	Furniture and Equipment	Furniture and Equipment
4405500	Safety Nets for Vulnerable Populations	Safety Nets for Vulnerable Populations
4504400	Technical Assistance	Technical Assistance

## **AGENCY FINANCIAL SUMMARY**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Revised 2022</b>	<b>Budget 2023</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>28,274,288</b>	<b>30,021,898</b>	<b>30,257,385</b>	<b>40,412,240</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>28,274,288</b>	<b>30,021,898</b>	<b>30,257,385</b>	<b>40,412,240</b>
Total Appropriated Capital Expenditure	2,272,176	1,225,719	889,634	783,746
Total Appropriated Current Expenditure	26,002,112	28,796,179	29,367,751	39,628,494
Total Employment Costs	1,031,540	1,216,701	1,113,755	1,209,442
Total Other Charges	24,970,571	27,579,478	28,253,996	38,419,051
<b>Total Revenue</b>	<b>11,046</b>	<b>5,384</b>	<b>44,345</b>	<b>9,085</b>
Total Current Revenue	11,046	5,384	44,345	9,085
Total Capital Revenue	0	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 391 Policy Development and Administration

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

INDICATORS:	2022	Target 2023
1 Number of policies drafted to address the social services responsibilities of Government	4	4
2 Percentage of budgetary allocation expended	100%	100%
3 Number of public outreaches executed	90	100

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 391 Policy Development and Administration				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,461,908	1,384,240	1,029,337	760,892
Total Appropriated Current Expenditure	315,491	352,158	332,257	391,146
610 Total Employment Costs	178,416	213,676	199,360	234,880
611 Total Wages and Salaries	159,437	192,211	181,992	219,913
613 Overhead Expenses	18,979	21,465	17,368	14,967
620 Total Other Charges	137,075	138,482	132,897	156,266
Total Appropriated Capital Expenditure	2,146,417	1,032,082	697,080	369,746
Programme Total	2,461,908	1,384,240	1,029,337	760,892

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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:	2022	Target 2023
1 Number of beneficiaries of Old Age Pension	69,478	73,000
2 Number of beneficiaries of Public Assistance disaggregated by gender and age	28,108	33,000
3 Number of elderly residential facilities meeting minimum operating standards	0	1
4 Number of youths in conflict with the law accessing rehabilitation programmes	12	25
5 Number of women benefitting from empowerment programmes	4,023	6,000
6 Number of sensitisation and awareness programmes aimed at promoting gender equality	61	65
7 Number of programmes and campaigns targeting the elimination of sexual, domestic and gender-based violence	56	50
8 Number of persons accessing shelter services	327	450
9 Number of reported cases of trafficking in persons	Reports:40 VOTs:272	Reports: 40 VOTs: 357

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 392 Social Services				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	24,960,585	27,682,232	28,274,731	38,520,315
Total Appropriated Current Expenditure	24,888,355	27,557,663	28,150,447	38,269,315
610 Total Employment Costs	543,577	645,600	591,370	634,339
611 Total Wages and Salaries	468,543	566,071	515,132	558,471
613 Overhead Expenses	75,034	79,529	76,238	75,868
620 Total Other Charges	24,344,778	26,912,063	27,559,077	37,634,976
Total Appropriated Capital Expenditure	72,230	124,569	124,284	251,000
Programme Total	24,960,585	27,682,232	28,274,731	38,520,315

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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:	2022	Target 2023
1 Percentage of children affected by child abuse who were placed in formal care (institutional and foster care) that are reintegrated with their families	29.3% (234/796)	N/A
2 Percentage of reported cases of child abuse investigated	100% (4,840)	N/A
3 Percentage of reported cases of abused children in safe houses and receiving support services	4.7% (226)	N/A
4 Number of children placed in alternative care	226	N/A
5 Percentage of facilities providing childcare operating in accordance with minimum standards	69%	N/A
6 Number of reported cases of child abuse	4,840	5,000
7 Number of children affected by child abuse reunified with (returned to) their biological family.	44	100
8 Number of children assessed as abused placed in alternative care (safe homes) annually	226	300
9 Number of Children Day Care facilities registered	239	354
10 Percentage of licensed facilities providing day care for children operating in accordance with minimum standards	68%	100%
11 Number of vulnerable families provided with psychosocial services (counselling, education and training, etc)	6,593	10,000
12 Number of adoptions approved by the Adoption Board annually	22	100
13 Number of Custody Evaluation Reports submitted to the Family Court upon the request of the Judge	133	200

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 393 Child Care and Protection				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	851,795	955,425	953,318	1,131,032
Total Appropriated Current Expenditure	798,266	886,357	885,047	968,032
610 Total Employment Costs	309,547	357,425	323,025	340,223
611 Total Wages and Salaries	272,943	317,347	287,944	305,124
613 Overhead Expenses	36,604	40,078	35,081	35,099
620 Total Other Charges	488,719	528,932	562,022	627,809
Total Appropriated Capital Expenditure	53,529	69,068	68,271	163,000
Programme Total	851,795	955,425	953,318	1,131,032

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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

Mr. A. King

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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 with national standards.

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

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<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
	40202 Initial Teacher Training (CPCE)	4020201 CPCE Administration 4020202 Curriculum and Instruction Development
	40203 Allied Arts	4020301 Allied Arts Administration 4020302 Enrichment Subjects 4020303 Performing Arts
	40204 Sports Development	



<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
		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
<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 Special 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
<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><i>Project Component Code</i></b>	<b><i>Project Component</i></b>	<b><i>Project Title</i></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
2406600	Land Transport	Land Transport
2607100	Furniture and Equipment	Furniture and Equipment
2607100	Furniture and Equipment	Furniture and Equipment
2607100	Furniture and Equipment	Furniture and Equipment
2607100	Furniture and Equipment	Furniture and Equipment
2607100	Furniture and Equipment	Furniture and Equipment
2607100	Furniture and Equipment	Furniture and Equipment
2607200	Resource Development Centre	Resource Development Centre
2607400	School Furniture and Equipment	School Furniture and Equipment
2607400	School Furniture and Equipment	School Furniture and Equipment
2607400	School Furniture and Equipment	School Furniture and Equipment
2607500	Secondary Education Improvement Project	Secondary Education Improvement Project
2607900	Carnegie School of Home Economics	Carnegie School of Home Economics
2608100	Skills Development and Employability Project	Skills Development and Employability Project
2609400	Education Sector Improvement Project	Education Sector Improvement Project
2609600	University of Guyana Modernisation Project	University of Guyana Modernisation Project
2609900	COVID 19 Accelerated Programme	COVID 19 Accelerated Programme
2610200	Technical Assistance - Education Sector	Technical Assistance - Education Sector
2610300	Technical Assistance - Indigenous Education	Technical Assistance - Indigenous Education
2610400	Education Recovery and Transformation Project	Education Recovery and Transformation Project
2610500	Human Capital Strengthening Project	Human Capital Strengthening Project
4405100	Project Preparation Facility	Project Preparation Facility
4405500	Safety Nets for Vulnerable Populations	Safety Nets for Vulnerable Populations
4406600	Hospitality Training Institute	Hospitality Training Institute

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>23,689,225</b>	<b>33,339,952</b>	<b>30,626,834</b>	<b>45,907,904</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>23,689,225</b>	<b>33,339,952</b>	<b>30,626,834</b>	<b>45,907,904</b>
Total Appropriated Capital Expenditure	3,953,070	7,745,000	5,320,211	15,095,755
Total Appropriated Current Expenditure	19,736,155	25,594,952	25,306,623	30,812,149
Total Employment Costs	5,896,862	6,398,762	6,223,702	6,975,316
Total Other Charges	13,839,294	19,196,190	19,082,922	23,836,833
<b>Total Revenue</b>	<b>125,803</b>	<b>158,930</b>	<b>129,873</b>	<b>210,390</b>
Total Current Revenue	125,803	158,930	129,873	210,390
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:	2022	Target 2023
1 Percentage of units and departments meeting strategic targets [Outcome]	50%	80%
2 Percentage of budgetary allocation expended	99%	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	88%	100%
5 Share of textbooks per student by grade - Primary	88%	100%
6 Share of textbooks per student by grade - Secondary	0%	100%
7 Percentage of schools receiving exercise books by the commencement of the new school term	0%	100%
8 Percentage of migrant students enrolled in school participating in ESL classes.	32%	59%

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 401 Policy Development and Administration				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,700,429	4,778,150	3,116,044	4,640,611
Total Appropriated Current Expenditure	1,628,807	1,791,270	1,760,629	1,952,611
610 Total Employment Costs	630,855	667,670	644,601	774,064
611 Total Wages and Salaries	563,978	598,962	576,991	702,355
613 Overhead Expenses	66,877	68,708	67,609	71,709
620 Total Other Charges	997,952	1,123,600	1,116,029	1,178,547
Total Appropriated Capital Expenditure	1,071,622	2,986,880	1,355,415	2,688,000
Programme Total	2,700,429	4,778,150	3,116,044	4,640,611

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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:

	2022	Target 2023
1 Percentage of trained teachers across the sector	72%	80%
2 Percentage of teachers trained in SEN	18%	25%
3 Percentage of teachers participating in at least 35 hours of continuous professional development in a given year.	0%	40%

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 402 Training and Development				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,178,105	2,250,056	2,220,862	2,513,325
Total Appropriated Current Expenditure	1,468,197	2,031,739	2,003,335	2,294,525
610 Total Employment Costs	396,094	430,977	419,477	464,843
611 Total Wages and Salaries	355,982	387,768	378,638	421,634
613 Overhead Expenses	40,111	43,209	40,840	43,209
620 Total Other Charges	1,072,103	1,600,762	1,583,858	1,829,682
Total Appropriated Capital Expenditure	709,909	218,317	217,527	218,800
Programme Total	2,178,105	2,250,056	2,220,862	2,513,325

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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:	2022	Target 2023
1 Percentage of children meeting nursery literacy standards [Outcome]	N/A	85%
2 Percentage of children meeting nursery numeracy standards [Outcome]	N/A	85%
3 Percentage of children/students at the Nursery level whose learning was assessed using the diagnostic assessment	96%	100%
4 Nursery attendance rate [Outcome]	75%	83%
5 Nursery enrollment rate (GER)	91%	95%
6 Net enrolment rate by level - Nursery	70%	95%
7 Percentage of trained teachers at the nursery level	69%	73%
8 Percentage of teachers appraised using the new instrument by level - Nursery [Output]	0%	50%
9 Percentage of nursery schools monitored [Output]	96%	100%
10 Number of schools constructed by level- Nursery [Output]	2	1
11 Percentage of schools maintained/rehabilitated by level [Output]	42%	50%

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 403 Nursery Education				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,039,001	2,942,967	2,912,313	3,653,412
Total Appropriated Current Expenditure	1,858,071	2,849,967	2,819,600	3,577,912
610 Total Employment Costs	562,693	611,967	583,078	723,762
611 Total Wages and Salaries	510,487	555,902	532,528	670,914
613 Overhead Expenses	52,206	56,065	50,550	52,848
620 Total Other Charges	1,295,378	2,238,000	2,236,522	2,854,150
Total Appropriated Capital Expenditure	180,930	93,000	92,713	75,500
Programme Total	2,039,001	2,942,967	2,912,313	3,653,412

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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:	2022	Target 2023
1 Percentage of students scoring 50% or more in all subjects at the NGSA Exams [Outcome]	28%	38%
2 Performance index of hinterland vs coastal students at national grade six assessment (NGSA). [Outcome]	0.4	0.5
3 Percentage of children/students at the Primary level whose learning was assessed using the diagnostic assessment	91%	100%
4 Primary attendance rate [Outcome]	79%	86%
5 Primary enrollment rate (GER)	103%	100%
6 Net enrolment rate by level - Primary	91%	95%
7 Survival rate to the last grade of primary [Outcome]	90%	98%
8 Percentage of trained teachers at the primary level	70%	75%
9 Percentage of teachers appraised using the new instrument by level - Primary [Output]	0%	50%
10 Percentage of primary schools monitored [Output]	91%	100%
11 Number of schools constructed by level- Primary [Output]	4	2
12 Percentage of schools maintained/rehabilitated by level [Output]	61%	70%
13 Percentage of Primary schools with computers/computer labs for pedagogical purposes.	25%	35%

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 404 Primary Education				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,758,843	6,894,379	6,883,454	9,776,297
Total Appropriated Current Expenditure	4,621,342	6,773,879	6,735,721	9,118,812
610 Total Employment Costs	1,411,675	1,507,720	1,475,241	1,659,566
611 Total Wages and Salaries	1,273,025	1,363,310	1,334,210	1,513,445
613 Overhead Expenses	138,650	144,410	141,031	146,121
620 Total Other Charges	3,209,667	5,266,159	5,260,480	7,459,246
Total Appropriated Capital Expenditure	137,501	120,500	147,733	657,485
Programme Total	4,758,843	6,894,379	6,883,454	9,776,297

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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:	2022	Target 2023
1 Percentage of students attaining grades 1-3 in 5 or more subjects including Mathematics & English at CSEC [Outcome]	32%	55%
2 Percentage of children/students at the Secondary level whose learning was assessed using the diagnostic assessment	81%	100%
3 Performance index for hinterland vs coastal students at CSEC. [Outcome]	0.31	0.5
4 Secondary enrollment rate (GER)	93%	100%
5 Net enrolment rate by level - Secondary	82%	85%
6 Secondary attendance rate [Outcome]	74%	85%
7 Survival rate to the last grade of secondary	81%	86%
8 Percentage of trained teachers at the secondary level	76%	80%
9 Percentage of teachers appraised using the new instrument by level - Secondary [Output]	0%	50%
10 Percentage of secondary schools monitored [Output]	100%	100%
11 Number of schools constructed by level- Secondary [Output]	1	1
12 Percentage of schools maintained/rehabilitated by level [Output]	95%	100%
13 Percentage of Secondary schools with computer labs/computers for pedagogical purposes.	100%	100%

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 405 Secondary Education				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	6,225,486	9,021,308	8,708,932	17,747,574
Total Appropriated Current Expenditure	5,364,404	6,896,858	6,794,413	8,255,574
610 Total Employment Costs	2,411,036	2,663,796	2,624,308	2,824,474
611 Total Wages and Salaries	2,162,495	2,405,355	2,363,444	2,559,324
613 Overhead Expenses	248,540	258,441	260,864	265,150
620 Total Other Charges	2,953,368	4,233,062	4,170,105	5,431,100
Total Appropriated Capital Expenditure	861,082	2,124,450	1,914,519	9,492,000
Programme Total	6,225,486	9,021,308	8,708,932	17,747,574

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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:	2022	Target 2023
1 Percentage of graduates from TVET/Higher education sector employed [Outcome]	3%	8%
2 Percentage of youth participating in skills training in the formal sector [Outcome]	1%	10%
3 Percentage of students accessing TVET training online [Outcome]	95%	100%
4 Gross enrollment rate at tertiary/TVET Institutions	5%	10%
5 Percentage of TVET lecturers benefitting from training/study tours/attachments	3%	60%
6 Number of persons benefiting from online scholarships [Output]	6,589	10,000

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 406 Post-Secondary/Tertiary Education				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	5,787,361	7,453,092	6,785,228	7,576,685
Total Appropriated Current Expenditure	4,795,335	5,251,239	5,192,924	5,612,715
610 Total Employment Costs	484,510	516,632	476,997	528,607
611 Total Wages and Salaries	436,334	466,232	428,429	477,168
613 Overhead Expenses	48,176	50,400	48,568	51,439
620 Total Other Charges	4,310,826	4,734,607	4,715,928	5,084,108
Total Appropriated Capital Expenditure	992,026	2,201,853	1,592,304	1,963,970
Programme Total	5,787,361	7,453,092	6,785,228	7,576,685

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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

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<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

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

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>3,761,467</b>	<b>5,674,887</b>	<b>5,552,725</b>	<b>7,105,961</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>3,761,467</b>	<b>5,674,887</b>	<b>5,552,725</b>	<b>7,105,961</b>
Total Appropriated Capital Expenditure	1,090,492	2,674,847	2,640,079	3,722,455
Total Appropriated Current Expenditure	2,670,976	3,000,040	2,912,646	3,383,506
Total Employment Costs	580,160	599,941	588,133	644,929
Total Other Charges	2,090,816	2,400,099	2,324,514	2,738,577
<b>Total Revenue</b>	<b>16,049</b>	<b>13,775</b>	<b>7,056</b>	<b>14,840</b>
Total Current Revenue	16,049	13,775	7,056	14,840
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:

	2022	Target 2023
1 Number of policies developed or updated for culture, youth and/or sport	0	3
2 Number of staff trained in key technical areas	35	35
3 Number of international cultural, youth and/or sporting events at which Guyana participated	28	28
4 Legal framework updated to facilitate development of culture, youth, and sports	No	Yes
5 Number of events in the arts, entertainment, and recreation sector	20	30

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 441 Policy Development and Administration				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	322,473	339,801	333,178	413,142
Total Appropriated Current Expenditure	289,710	333,154	326,547	389,142
610 Total Employment Costs	133,182	155,212	153,309	194,299
611 Total Wages and Salaries	119,578	141,600	140,164	181,096
613 Overhead Expenses	13,604	13,612	13,145	13,203
620 Total Other Charges	156,528	177,942	173,238	194,843
Total Appropriated Capital Expenditure	32,763	6,647	6,631	24,000
Programme Total	322,473	339,801	333,178	413,142

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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:

	2022	Target 2023
1 Number of cultural presentations and exhibitions held	27	30
2 Number of cultural activities held per region	8	10
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	800	1,000
5 Updated legal framework in areas pertaining to the preservation and conservation of our heritage	No	Yes

### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 442 Culture				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,183,013	1,336,036	1,271,231	1,420,590
Total Appropriated Current Expenditure	989,204	1,135,836	1,071,346	1,222,135
610 Total Employment Costs	179,724	179,445	177,987	182,794
611 Total Wages and Salaries	164,753	164,122	163,277	166,813
613 Overhead Expenses	14,971	15,323	14,711	15,981
620 Total Other Charges	809,480	956,391	893,358	1,039,341
Total Appropriated Capital Expenditure	193,809	200,200	199,885	198,455
Programme Total	1,183,013	1,336,036	1,271,231	1,420,590

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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:	2022	Target 2023
1 Number of public - private - NGO - community partnerships	34	28
2 Number of youths participating in national events	6,502	7,925
3 Number of youths 14 to 35 years old trained by the DoY	6,308	8,660
4 Percentage of youth gaining employment after being trained by DoY	0	66.67%
5 Number of youths trained by the YEST Centres and certified by the Council for Technical and Vocational Education and Training (CTVET)	N/A	1,125
6 Number of Youth Entrepreneurial Mentorship Programme (YEMP) Grants awarded	85	100

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 443 Youth				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	850,748	841,297	853,509	960,187
Total Appropriated Current Expenditure	777,682	791,297	787,509	860,187
610 Total Employment Costs	209,009	203,705	192,092	185,293
611 Total Wages and Salaries	194,567	191,726	181,046	174,689
613 Overhead Expenses	14,442	11,978	11,046	10,604
620 Total Other Charges	568,673	587,593	595,417	674,894
Total Appropriated Capital Expenditure	73,066	50,000	66,000	100,000
Programme Total	850,748	841,297	853,509	960,187

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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:

	2022	Target 2023
1 Number of competitive sporting activities accessible physically, geographically, and socio-economically	25	35
2 Percentage of communities participating in sporting activities	70%	85%
3 Number of international sporting events held	9	15

### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 444 Sport				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,405,233	3,157,753	3,094,808	4,312,042
Total Appropriated Current Expenditure	614,379	739,753	727,245	912,042
610 Total Employment Costs	58,244	61,580	64,744	82,543
611 Total Wages and Salaries	54,571	57,671	60,939	76,380
613 Overhead Expenses	3,673	3,909	3,805	6,163
620 Total Other Charges	556,135	678,173	662,500	829,499
Total Appropriated Capital Expenditure	790,854	2,418,000	2,367,564	3,400,000
Programme Total	1,405,233	3,157,753	3,094,808	4,312,042

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Minister of Culture, Youth and Sport

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## 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. A. Ally

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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

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<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

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1601800	Water Supply Improvement Project	Water Supply Improvement Project
1903100	Infrastructural Development and Buildings	Infrastructural Development and Buildings
1903900	Adequate Housing and Urban Accessibility Programme	Adequate Housing and Urban Accessibility Programme
1905000	Housing Development Programme	Housing Development Programme
2401200	Land Transport	Land Transport
2507000	Furniture and Equipment	Furniture and Equipment
2802100	Hinterland Water Supply	Hinterland Water Supply
2802200	Coastal Water Supply	Coastal Water Supply
2802600	Urban Sewerage and Water	Urban Sewerage and Water

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>24,671,487</b>	<b>17,442,727</b>	<b>38,029,423</b>	<b>72,205,023</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>24,671,487</b>	<b>17,442,727</b>	<b>38,029,423</b>	<b>72,205,023</b>
Total Appropriated Capital Expenditure	20,816,804	12,706,700	33,328,295	69,148,600
Total Appropriated Current Expenditure	3,854,684	4,736,027	4,701,128	3,056,423
Total Employment Costs	50,059	81,607	67,937	67,432
Total Other Charges	3,804,625	4,654,420	4,633,191	2,988,991
<b>Total Revenue</b>	<b>8,490</b>	<b>30</b>	<b>109</b>	<b>40</b>
Total Current Revenue	8,490	30	109	40
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:

	2022	Target 2023
1 Number of sector policies being implemented and actively monitored	0	1
2 Existence of active inter-agency coordination mechanism	3	5
3 Number of staff trained in key technical areas	12	12
4 Percentage budgetary allocation expended	99%	100%

### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 451 Policy Development and Administration				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	178,380	257,809	222,732	217,082
Total Appropriated Current Expenditure	163,886	254,309	219,233	213,482
610 Total Employment Costs	46,498	66,529	53,385	50,766
611 Total Wages and Salaries	44,958	62,899	51,295	49,157
613 Overhead Expenses	1,540	3,630	2,090	1,609
620 Total Other Charges	117,388	187,780	165,848	162,716
Total Appropriated Capital Expenditure	14,494	3,500	3,499	3,600
Programme Total	178,380	257,809	222,732	217,082

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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:

	2022	Target 2023
1 Occupancy rate in established communities	Approx. 60%	65%
2 Proportion of low- and middle-income households allocated	91.90%	80.00%
3 Number of housing areas with new infrastructural development works	19	38
4 Number of housing areas consolidated through road upgrades	15	11
5 Number of houses constructed	950	2,000
6 Number of LED street lamps installed in CH&PA housing areas	1,000	1,000
7 Number of recreational facilities upgraded	3	2
8 Number of housing areas with new electrical infrastructure installed	19	15
9 Number of new housing areas with water distribution network installed	19	14
10 Number of titles/transport issued	1,895	5,000
11 Number of lots of allocated	10,430	10,000
12 Number of informal settlers regularised	359	200
13 Number of informal settlers relocated	40	100
14 Number of housing areas regularised	6	5
15 Planning applications processed	995	800

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 452 Housing Development				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	18,635,967	12,384,856	28,124,245	54,525,846
Total Appropriated Current Expenditure	1,275,337	1,384,856	1,386,794	1,425,846
610 Total Employment Costs	0	10,806	11,954	16,666
611 Total Wages and Salaries	0	9,748	10,690	14,974
613 Overhead Expenses	0	1,058	1,264	1,692
620 Total Other Charges	1,275,337	1,374,050	1,374,840	1,409,180
Total Appropriated Capital Expenditure	17,360,630	11,000,000	26,737,451	53,100,000
Programme Total	18,635,967	12,384,856	28,124,245	54,525,846

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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:	2022	Target 2023
1 Percent of non-revenue water	65.20%	61%
2 Value of arrears owed by customers (G\$)	G\$3.4 bln	G\$2.9 bln
3 Proportion of metered customers	59%	75%
4 Proportion of population with access to reliable supply of potable water	96.80%	98%
5 Proportion of hinterland population with access to reliable supply of potable water	75%	92%
6 Proportion of iron tests carried in the distribution that confirm to WHO guidelines	48%	90%
7 Proportion of total coli form tests carried in the distribution that confirm to WHO guidelines	93%	100%
8 Proportion of coli tests carried out in the distribution that confirm to WHO guidelines	91%	100%
9 Proportion of turbidity, pH, apparent colour carried out in the distribution that confirm to WHO guidelines	82%	95%

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 453 Water Service Expansion and Management				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	5,857,140	4,800,062	9,682,446	17,462,095
Total Appropriated Current Expenditure	2,415,460	3,096,862	3,095,100	1,417,095
610 Total Employment Costs	3,561	4,272	2,598	0
611 Total Wages and Salaries	3,043	3,552	2,072	0
613 Overhead Expenses	518	720	526	0
620 Total Other Charges	2,411,900	3,092,590	3,092,503	1,417,095
Total Appropriated Capital Expenditure	3,441,680	1,703,200	6,587,346	16,045,000
Programme Total	5,857,140	4,800,062	9,682,446	17,462,095

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Minister of Housing and Water



**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

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<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
<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 4720603 Emerging, Diseases & 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 4730202 Expanded Programme Immunisation (EPI)
	47303 Food and Nutrition	4730301 Nutrition Surveillance 4730302 Nutrition Education

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
		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
<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
		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>		

<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</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
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
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2509000	Equipment - Medical	Equipment - Medical
2509000	Equipment - Medical	Equipment - Medical
2509000	Equipment - Medical	Equipment - Medical
2509000	Equipment - Medical	Equipment - Medical
2509000	Equipment - Medical	Equipment - Medical
2509000	Equipment - Medical	Equipment - Medical
4402700	HIV/TB/Malaria Programmes	HIV/TB/Malaria Programmes
4402800	Modernisation of Primary Health Care System	Modernisation of Primary Health Care System
4403200	Maternal and Child Health Improvement	Maternal and Child Health Improvement
4405200	COVID-19 Response Programme	COVID-19 Response Programme
4405600	Health Sector Improvement Programme	Health Sector Improvement Programme

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>44,266,735</b>	<b>57,336,106</b>	<b>56,668,692</b>	<b>67,073,693</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>44,266,735</b>	<b>57,336,106</b>	<b>56,668,692</b>	<b>67,073,693</b>
Total Appropriated Capital Expenditure	4,467,081	18,974,299	18,297,221	22,916,390
Total Appropriated Current Expenditure	39,799,654	38,361,807	38,371,471	44,157,303
Total Employment Costs	9,000,183	8,597,473	8,505,497	11,253,255
Total Other Charges	30,799,471	29,764,334	29,865,974	32,904,048
<b>Total Revenue</b>	<b>243,198</b>	<b>244,512</b>	<b>524,323</b>	<b>501,825</b>
Total Current Revenue	243,198	244,512	524,323	501,825
Total Capital Revenue	0	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 471 Policy Development and Administration

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

INDICATORS:	2022	Target 2023
1 Percentage of Health Statistics reports submitted on time [Outcome]	77%	85%
2 Number of Budget Agencies whose health programmes are in compliance with the Service Level Agreement.	12	12
3 Percentage of requests for drugs that were filled by MMU [Output]	74%	85%
4 Percentage of key strategic actions of the National Health Sector Strategy implemented	20%	30%
5 Percentage of departments with full staff complement	44%	55%

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 471 Policy Development and Administration				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,164,505	2,556,464	2,843,613	3,239,386
Total Appropriated Current Expenditure	1,879,332	2,222,296	2,537,141	3,028,741
610 Total Employment Costs	626,023	567,902	551,932	660,707
611 Total Wages and Salaries	555,138	515,312	497,897	603,048
613 Overhead Expenses	70,885	52,590	54,034	57,659
620 Total Other Charges	1,253,309	1,654,394	1,985,210	2,368,034
Total Appropriated Capital Expenditure	285,173	334,168	306,472	210,645
Programme Total	2,164,505	2,556,464	2,843,613	3,239,386

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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:	2022	Target 2023
1 Incidence of HIV per 100,000 population [Outcome]	129	129
2 TB mortality rate per 100,000 population [Outcome]	5	4
3 Number of Malaria cases per 1000 population [Outcome]	202	150
4 Number of leprosy cases diagnosed and treated before the development of disabilities [Outcome]	27	62
5 Percentage of targeted (in Region 4 based on epidemiological data) communities fogged [Output]	80	83
6 COVID-19 Positivity Rate [Outcome]	9.8	2.5
7 COVID-19 Mortality Rate [Outcome]	14	12

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 472 Diseases Control - Communicable Diseases				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	10,390,813	8,525,168	8,425,835	9,017,702
Total Appropriated Current Expenditure	8,851,156	6,254,716	6,194,661	6,618,002
610 Total Employment Costs	564,734	585,181	569,819	665,457
611 Total Wages and Salaries	481,747	508,471	496,342	584,946
613 Overhead Expenses	82,987	76,710	73,477	80,511
620 Total Other Charges	8,286,422	5,669,535	5,624,842	5,952,545
Total Appropriated Capital Expenditure	1,539,657	2,270,452	2,231,174	2,399,700
Programme Total	10,390,813	8,525,168	8,425,835	9,017,702

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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:	2022	Target 2023
1 Maternal Mortality Ratio [Outcome]	113/100,000	70/100,000
2 Infant Mortality Ratio [Outcome]	10/1,000	<14/1,000
3 Child Mortality Ratio [Outcome]	13/1,000	<23/1,000
4 Percentage of children aged 18 months who received immunizations by 12 months (diphtheria, pertussis or whooping cough, and tetanus or DPT) [Outcome]	76%(69%) 3rd Quarter	97% (100%)
5 Percentage of infants 0–5 months of age who are fed exclusively with breastmilk (from baseline of 21%) [Outcome]	35%	60%
6 Percentage of adolescent who have begun childbearing (15-19) and (10-14) [Outcome]	20%(0%)	18%(0%)
7 Number of preventative and curative procedures done [Output]	170,000	210,000
8 Percentage of population vaccinated against COVID-19 with: Two doses: [Output]	68%	90%
9 One dose:	87%	95%

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 473 Family and Primary Health Care Services				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,320,668	5,164,109	4,957,980	3,821,630
Total Appropriated Current Expenditure	3,994,898	4,595,464	4,517,740	3,702,685
610 Total Employment Costs	378,410	549,675	536,310	677,262
611 Total Wages and Salaries	326,986	500,913	490,866	623,323
613 Overhead Expenses	51,425	48,762	45,444	53,939
620 Total Other Charges	3,616,488	4,045,789	3,981,430	3,025,423
Total Appropriated Capital Expenditure	325,770	568,645	440,240	118,945
Programme Total	4,320,668	5,164,109	4,957,980	3,821,630

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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:

	2022	Target 2023
1 Health workers per 10,000 population	38	39
2 Number of urgent intervention (medevac) provided in indigenous communities.	333	310
3 Percentage of coastland communities with access to at least a level 2 health facility. [Outcome]	81%	83%
4 Percentage of hinterland communities with access to at least a level 2 health facility. [Outcome]	63%	66%
5 Percentage of Regional Hospitals equipped to provide specialist care	85%	100%

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 474 Regional and Clinical Services				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	24,141,974	37,289,127	36,765,599	44,554,335
Total Appropriated Current Expenditure	22,182,064	21,943,352	21,854,413	25,480,435
610 Total Employment Costs	6,657,436	6,001,256	5,974,090	8,096,420
611 Total Wages and Salaries	5,541,529	5,086,359	5,067,488	7,044,642
613 Overhead Expenses	1,115,907	914,897	906,602	1,051,778
620 Total Other Charges	15,524,628	15,942,096	15,880,323	17,384,015
Total Appropriated Capital Expenditure	1,959,910	15,345,775	14,911,186	19,073,900
Programme Total	24,141,974	37,289,127	36,765,599	44,554,335

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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:	2022	Target 2023
1 Number of health education staff trained in pedagogy [Output]	25	25
2 Student to teacher ratio for Nursing Programme	16:1	15:1
3 Student to teacher ratio for Clinical and Technical Programmes	15:1	14:1
4 Percentage of all Clinical and Technical students passing exit exams on their first attempt [Outcome]	94%	93%
5 Percentage of all nursing students passing exit exams on their first attempt [Outcome]	76%	92%

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 475 Health Sciences Education				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	697,288	781,294	737,652	2,284,097
Total Appropriated Current Expenditure	624,120	734,513	708,638	1,643,097
610 Total Employment Costs	178,025	158,528	152,130	156,819
611 Total Wages and Salaries	137,415	126,439	119,224	124,563
613 Overhead Expenses	40,611	32,089	32,906	32,256
620 Total Other Charges	446,095	575,985	556,508	1,486,278
Total Appropriated Capital Expenditure	73,168	46,781	29,014	641,000
Programme Total	697,288	781,294	737,652	2,284,097

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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:	2022	Target 2023
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]	77%	80-85 %
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]	7	10
4 Percentage of health care facilities (public and private) with focal point / infection control committee	42%	70%
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]	116	106-150
7 Percentage of registered manufacturers which are issued with manufactures' licenses [Output]	86%	93%

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 476 Standards and Technical Services				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,614,453	1,770,330	1,728,654	2,395,531
Total Appropriated Current Expenditure	1,402,800	1,550,086	1,511,302	2,135,331
610 Total Employment Costs	251,402	328,831	318,463	478,909
611 Total Wages and Salaries	216,543	286,128	274,992	429,436
613 Overhead Expenses	34,859	42,703	43,471	49,473
620 Total Other Charges	1,151,398	1,221,255	1,192,839	1,656,422
Total Appropriated Capital Expenditure	211,654	220,244	217,352	260,200
Programme Total	1,614,453	1,770,330	1,728,654	2,395,531

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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:

	2022	Target 2023
1 Number of persons who accessed rehabilitation services for the first time	13,050	10,000
2 Number of specialist (PT, OT, SLT, Audiology) providing rehabilitative services in Guyana	48	175
3 Percentage of young adults who graduate from National Vocational Training Centre for people with disabilities [Output]	65%	100%

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 477 Disability and Rehabilitation Services				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	553,894	650,040	636,756	866,412
Total Appropriated Current Expenditure	534,802	629,540	617,633	806,412
610 Total Employment Costs	285,859	319,736	318,756	416,782
611 Total Wages and Salaries	252,289	285,118	284,559	377,600
613 Overhead Expenses	33,570	34,618	34,197	39,182
620 Total Other Charges	248,943	309,804	298,877	389,630
Total Appropriated Capital Expenditure	19,092	20,500	19,123	60,000
Programme Total	553,894	650,040	636,756	866,412

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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:	2022	Target 2023
1 Incidence of cardiovascular disease, diabetes, or chronic respiratory disease [Outcome]	449/100,000	435/100,000
2 Incidence of breast cancer, cervical cancer, and prostate cancer [Outcome]	N/A	590
3 Incidence of hemoglobinopathies [Outcome]	N/A	55/100000
4 Mortality rate attributed to cardiovascular disease, cancer, diabetes, or chronic respiratory disease [Outcome]	N/A	55
5 Incidence of suicide per 100,000 population {Outcome]	16.87	13
6 Number of children and adults accessing services for the treatment of mental health issues [Outcome]	2,340	6,659
7 Proportion of primary and secondary schools with trained psycho-social support officers	49	45
8 Number of health care professionals trained for mental health interventions [Output]	234	450
9 Number of persons receiving rehabilitation for substance abuse and addiction	40	165
10 Number of persons benefitting from rehabilitation and counselling services	250	85
11 Number of facilities providing rehabilitation services	2	5

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 478 Disease Control - Non-Communicable Diseases				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	383,140	599,574	572,601	894,600
Total Appropriated Current Expenditure	330,482	431,840	429,942	742,600
610 Total Employment Costs	58,295	86,364	83,997	100,899
611 Total Wages and Salaries	54,180	77,862	75,505	91,022
613 Overhead Expenses	4,115	8,502	8,492	9,877
620 Total Other Charges	272,187	345,476	345,945	641,701
Total Appropriated Capital Expenditure	52,658	167,734	142,659	152,000
Programme Total	383,140	599,574	572,601	894,600

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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**

Ms. M. Thomas

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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

### RECURRENT PROGRAMMES

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

## AGENCY FINANCIAL SUMMARY

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Revised 2022</b>	<b>Budget 2023</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>24,638,715</b>	<b>27,894,335</b>	<b>30,580,406</b>	<b>34,313,110</b>
<b>Total Statutory Expenditure</b>	<b>3,412</b>	<b>9,452</b>	<b>224</b>	<b>9,502</b>
<b>Total Appropriation Expenditure</b>	<b>24,635,303</b>	<b>27,884,883</b>	<b>30,580,182</b>	<b>34,303,608</b>
Total Appropriated Capital Expenditure	4,365,034	5,915,447	6,402,301	7,007,000
Total Appropriated Current Expenditure	20,270,268	21,969,436	24,177,882	27,296,608
Total Employment Costs	13,410,600	15,005,481	14,072,684	16,906,675
Total Other Charges	6,859,669	6,963,955	10,105,198	10,389,933
<b>Total Revenue</b>	<b>1,057,420</b>	<b>1,112,498</b>	<b>1,215,550</b>	<b>1,980,378</b>
Total Current Revenue	1,057,420	1,112,498	1,215,150	1,978,978
Total Capital Revenue	0	0	400	1,400

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 511 Policy Development and Administration

#### OBJECTIVE:

To provide support and service to the constituent departments so as to enable the ministry to fulfil its mission.

#### STRATEGIES:

- Ensure proper and effective utilisation of human resources in order to achieve both the goals of the ministry and the satisfaction and development of employees
- Collect and analyse data and assist in the derivation of policy, and coordinate the development and implementation of plans
- Formulate, implement and monitor national security policies
- Reintroduce reformed prisoners into the community to serve part of their sentence under supervision

#### IMPACTS:

- All administrative matters within the purview of the secretariat are addressed
- Policies are developed
- A well-functioning Parole Board
- Reformed prisoners become law-abiding citizens

#### INDICATORS:

	2022	Target 2023
1 Number of national security policies updated	0	0
2 Number of visits to prisons locations conducted by the Parole Board	0	29
3 Number of reformed prisoners repeating offences	N/A	N/A

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 511 Policy Development and Administration				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,295,705	1,665,459	1,870,739	1,641,785
Total Appropriated Current Expenditure	948,139	1,081,558	1,170,858	1,380,785
610 Total Employment Costs	486,636	528,656	585,479	651,050
611 Total Wages and Salaries	447,152	492,068	548,253	604,188
613 Overhead Expenses	39,484	36,588	37,225	46,862
620 Total Other Charges	461,503	552,902	585,379	729,735
Total Appropriated Capital Expenditure	347,566	583,901	699,880	261,000
Programme Total	1,295,705	1,665,459	1,870,739	1,641,785

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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:

	2022	Target 2023
1 Crime rate per 100,000 population	6372.18	5161.50
2 Percentage of crime solved as a proportion of crime reported	39.13%	43.04%
3 Percentage of crime solved with the assistance of the public	2.83%	18.15%
4 Percentage of convictions secured	69.70%	77%
5 Number of new businesses established	NA	NA
6 Murder as a percentage of serious crime	7.99%	7.19%
7 Percentage of court cases lost due to poor evidence provided by the police force	0.44%	1.96%
8 Proportion of recommendations of the police complaints authority that are implemented	50%	100%

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 512 Guyana Police Force				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	3,412	9,452	224	9,502
Total Appropriated Expenditure	15,403,904	17,503,319	19,761,792	22,884,819
Total Appropriated Current Expenditure	14,269,091	15,717,719	17,605,119	19,699,819
610 Total Employment Costs	10,305,598	11,741,383	10,842,676	13,042,872
611 Total Wages and Salaries	7,968,270	9,186,053	8,226,707	9,774,624
613 Overhead Expenses	2,337,328	2,555,330	2,615,970	3,268,248
620 Total Other Charges	3,963,494	3,976,336	6,762,443	6,656,947
Total Appropriated Capital Expenditure	1,134,812	1,785,600	2,156,673	3,185,000
Programme Total	15,407,315	17,512,771	19,762,016	22,894,321

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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:

	2022	Target 2023
1 Number of prison breaks	4	0
2 Number of incidents in penal institutions	83	100
3 Number of prisoners trained that are rehabilitated and reintegrated into society	1,400	1,500
4 Number of staff trained in prison management	390	439
5 Number of instances of recidivism	132	150

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 513 Guyana Prison Service				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	5,140,217	5,258,044	5,513,198	5,562,873
Total Appropriated Current Expenditure	2,907,139	2,839,563	3,094,877	3,224,873
610 Total Employment Costs	1,104,284	1,175,642	1,130,958	1,191,090
611 Total Wages and Salaries	854,398	914,229	870,629	931,974
613 Overhead Expenses	249,886	261,413	260,329	259,116
620 Total Other Charges	1,802,855	1,663,921	1,963,918	2,033,783
Total Appropriated Capital Expenditure	2,233,079	2,418,481	2,418,322	2,338,000
Programme Total	5,140,217	5,258,044	5,513,198	5,562,873

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Minister of Home Affairs

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 515 Guyana Fire Service

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

	2022	Target 2023
1 Number of hazardous buildings inspected for compliance with fire safety standards.	4,770	5,247
2 Number of fire safety certificates issued	3,808	4,300
3 Number of ambulance calls	7,202	7,922
4 Number of properties saved from fire	354	389
5 Number of properties destroyed by fire	262	100
6 Number of fire alarms investigated	66	29

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 515 Guyana Fire Service				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,145,728	2,714,647	2,713,083	3,226,131
Total Appropriated Current Expenditure	1,535,649	1,656,087	1,654,560	2,111,131
610 Total Employment Costs	1,106,122	1,112,452	1,111,673	1,447,149
611 Total Wages and Salaries	836,934	870,075	859,065	1,107,063
613 Overhead Expenses	269,189	242,377	252,607	340,086
620 Total Other Charges	429,527	543,635	542,888	663,982
Total Appropriated Capital Expenditure	610,079	1,058,560	1,058,523	1,115,000
Programme Total	2,145,728	2,714,647	2,713,083	3,226,131

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Minister of Home Affairs

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 516 General Register Office

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

INDICATORS:	2022	Target 2023
1 Number of birth registrations processed	91,503	90,000
2 Number of death registrations processed	10,021	12,000
3 Number of marriage registrations processed	4,941	6,000
4 Number of adoptions processed	26	30
5 Number of late registrations of births, deaths, and marriages	2,123	5,000
6 Percentage of records scanned	98%	100%
7 Percentage of records computerised	98%	100%
8 Number of days taken to complete the registration process	14	14
9 Percentage of applications processed	100%	100%

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 516 General Register Office				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	180,237	219,014	199,761	250,041
Total Appropriated Current Expenditure	175,239	214,064	194,811	242,041
610 Total Employment Costs	98,035	122,865	103,615	122,474
611 Total Wages and Salaries	84,926	103,465	92,596	109,949
613 Overhead Expenses	13,109	19,400	11,018	12,525
620 Total Other Charges	77,204	91,199	91,197	119,567
Total Appropriated Capital Expenditure	4,998	4,950	4,949	8,000
Programme Total	180,237	219,014	199,761	250,041

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Minister of Home Affairs

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 517 Customs Anti Narcotics

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

INDICATORS:	2022	Target 2023
1 Number of narcotic drug traffickers detained	195	TBD
2 Number of convictions secured for drug related crimes	42	TBD
3 Value of assets seized for drug-related crimes (G\$)	\$115,996,561	TBD
4 Number of officers of the Unit passing integrity tests	5	TBD
5 Volume of narcotic drugs intercepted annually	121.31kgs (Cocaine) 3280.249.8kgs (Cannabis) 818.7grams (Ecstasy) 1kg (Cannabis Seeds) 302.6 grams (Meth)	TBD
6 Number of narcotic drug operations involving foreign counterparts	(17) Jamaica, Belgium, USA , British, Barbados, France, Colombia, Venezuela, Suriname, Brazil , Panama , Paraguay, El Salvador, Trinidad, Martinique, Antigua &Spain	TBD

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 517 Customs Anti Narcotics				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	469,512	524,400	521,609	737,959
Total Appropriated Current Expenditure	435,011	460,445	457,656	637,959
610 Total Employment Costs	309,925	324,483	298,283	452,040
611 Total Wages and Salaries	309,925	324,483	298,283	452,040
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	125,087	135,962	159,373	185,919
Total Appropriated Capital Expenditure	34,501	63,955	63,953	100,000
Programme Total	469,512	524,400	521,609	737,959

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**Minister of Home Affairs**



### **Attorney General and Minister**

Honourable Anil Nandlall

### **Permanent Secretary**

Ms. J. Nestor - Burrowes

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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.

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

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<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

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

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>953,341</b>	<b>932,314</b>	<b>1,012,276</b>	<b>1,778,329</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>953,341</b>	<b>932,314</b>	<b>1,012,276</b>	<b>1,778,329</b>
Total Appropriated Capital Expenditure	425,289	299,800	298,568	474,677
Total Appropriated Current Expenditure	528,052	632,514	713,708	1,303,652
Total Employment Costs	326,814	412,374	393,808	505,730
Total Other Charges	201,237	220,140	319,900	797,922
<b>Total Revenue</b>	<b>10,317</b>	<b>5,000</b>	<b>2,963</b>	<b>3,550</b>
Total Current Revenue	3,961	5,000	2,963	3,550
Total Capital Revenue	6,356	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:	2022	Target 2023
1 Number of cabinet papers produced	25	30
2 Number of publications issued	268	250
3 Percentage of personnel records updated	95%	100%
4 Value of revenue collected (G\$)	\$685,680	\$600,000
5 Number of vacancies filled	9	19
6 Number of reports delivered on time	N/A	N/A
7 Percentage of budgetary allocation expended	99%	100%

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 521 Policy Development and Administration				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	536,981	427,404	425,474	607,458
Total Appropriated Current Expenditure	120,786	139,904	139,201	153,458
610 Total Employment Costs	62,377	81,162	80,544	90,180
611 Total Wages and Salaries	51,941	70,094	69,406	77,842
613 Overhead Expenses	10,436	11,068	11,138	12,338
620 Total Other Charges	58,410	58,742	58,658	63,278
Total Appropriated Capital Expenditure	416,195	287,500	286,272	454,000
Programme Total	536,981	427,404	425,474	607,458

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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:

	2022	Target 2023
1 Number of legislation/orders drafted	135	220
2 Number of legal cases filed	130	250

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 523 Attorney General's Chambers				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	383,381	469,807	550,485	1,129,343
Total Appropriated Current Expenditure	374,881	460,307	540,985	1,112,166
610 Total Employment Costs	238,464	306,858	287,616	386,294
611 Total Wages and Salaries	217,995	279,581	262,357	361,394
613 Overhead Expenses	20,469	27,277	25,259	24,900
620 Total Other Charges	136,417	153,449	253,369	725,872
Total Appropriated Capital Expenditure	8,500	9,500	9,500	17,177
Programme Total	383,381	469,807	550,485	1,129,343

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Minister of Legal Affairs

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 524 State Solicitor

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

INDICATORS:	2022	Target 2023
1 No of estates undertaken/administered	200	79
2 Revenue collected as Public Trustees fees (G\$)	\$1.9M	\$2.5M

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 524 State Solicitor				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	32,979	35,103	36,318	41,528
Total Appropriated Current Expenditure	32,384	32,303	33,521	38,028
610 Total Employment Costs	25,974	24,354	25,649	29,256
611 Total Wages and Salaries	24,404	22,828	22,828	26,220
613 Overhead Expenses	1,569	1,526	2,821	3,036
620 Total Other Charges	6,411	7,949	7,873	8,772
Total Appropriated Capital Expenditure	595	2,800	2,796	3,500
Programme Total	32,979	35,103	36,318	41,528

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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 Staff**

Brigadier Godfrey Bess

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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

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<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	
		5310201 Transportation Service Support
		5310202 Finance Services
		5310203 Human Resources Management
		5310204 Regimental Protocol and Ceremonies
		5310205 Maintenance of Troops
		5310206 Agriculture Development
		5310207 Buildings & Infrastructure Development Service
		5310208 Communication and Information Technology
	53103 Operations and Training	
		5310302 Training and Support Services
		5310303 Sea Operations
		5310304 Air Operations
		5310305 Land Operations
		5310306 Maintenance of Equipment
		5310307 Intelligence Operations
		5310308 Special Operations
		5310309 Indirect Fire Support Operations
		5310311 Civil Defence Commission

### CAPITAL PROJECTS

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

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>16,010,600</b>	<b>17,631,014</b>	<b>18,455,529</b>	<b>20,228,261</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>16,010,600</b>	<b>17,631,014</b>	<b>18,455,529</b>	<b>20,228,261</b>
Total Appropriated Capital Expenditure	1,951,816	2,807,182	2,964,786	3,121,867
Total Appropriated Current Expenditure	14,058,784	14,823,832	15,490,744	17,106,394
Total Employment Costs	7,835,257	8,281,377	8,275,857	9,234,090
Total Other Charges	6,223,527	6,542,455	7,214,886	7,872,304
<b>Total Revenue</b>	<b>105,313</b>	<b>30,090</b>	<b>37,642</b>	<b>29,005</b>
Total Current Revenue	105,313	30,090	24,843	29,005
Total Capital Revenue	0	0	12,799	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:	2022	Target 2023
1 Number of: Sea	1,019	1,600
2 Land	1,313	334
3 Air operations	1,420.57 hrs	5,500 (hrs)
4 Number of confirmatory exercise and administrative inspections	103	100
5 Number of continuous training in all phases of military operations	30	25
6 Number of mandatory exercises and tests at the end of all training courses	51	53

### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 531 Defence and Security Support				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	16,010,600	17,631,014	18,455,529	20,228,261
Total Appropriated Current Expenditure	14,058,784	14,823,832	15,490,744	17,106,394
610 Total Employment Costs	7,835,257	8,281,377	8,275,857	9,234,090
611 Total Wages and Salaries	5,664,049	6,104,213	6,048,156	6,870,848
613 Overhead Expenses	2,171,208	2,177,164	2,227,701	2,363,242
620 Total Other Charges	6,223,527	6,542,455	7,214,886	7,872,304
Total Appropriated Capital Expenditure	1,951,816	2,807,182	2,964,786	3,121,867
Programme Total	16,010,600	17,631,014	18,455,529	20,228,261

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

## AGENCY 55 - SUPREME COURT

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### **Chancellor of the Judiciary (ag)**

Honourable Justice Yonette Cummings-Edwards, OR, CCH

### **Chief Magistrate**

Ms. Ann McLennan

### **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

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
551 Supreme Court of Judicature	55101 Administration	5510101 General Administration 5510102 Accounts' Services 5510103 Secretariat Services of Judicial Service 5510104 Personnel Services 5510105 IT and Data Entry Services 5510106 Library Services
	55102 Supreme Court Registry	5510201 Court Reporters 5510202 Marshals' Branch 5510203 Probate (Estates) Services 5510204 Judicial Services 5510205 Court of Appeal 5510206 Land Court 5510207 Berbice Sub-Registry 5510208 Essequibo Sub-Registry 5510209 Mediation Services 5510210 Family Court Services
	55103 Magistracy	5510301 Georgetown Magisterial District 5510302 Berbice Magisterial District 5510303 Corentyne Magisterial District 5510304 East Demerara Magisterial District 5510305 Essequibo Magisterial District 5510306 West Demerara Magisterial District 5510307 West Berbice Magisterial District 5510308 Upper Demerara River Magisterial District 5510309 Rupununi Magisterial District

### CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
4000600	Constitutional Agencies	Constitutional Agencies
4402600	Supreme Court of Judicature	Supreme Court of Judicature

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>3,112,343</b>	<b>3,505,206</b>	<b>3,113,023</b>	<b>4,084,263</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>2,255,206</b>	<b>2,255,206</b>	<b>2,584,263</b>
<b>Total Appropriation Expenditure</b>	<b>3,112,343</b>	<b>1,250,000</b>	<b>857,817</b>	<b>1,500,000</b>
Total Appropriated Capital Expenditure	878,604	1,250,000	857,817	1,500,000
Total Appropriated Current Expenditure	2,233,739	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	2,233,739	0	0	0
<b>Total Revenue</b>	<b>192,760</b>	<b>190,660</b>	<b>206,037</b>	<b>202,190</b>
Total Current Revenue	192,760	190,660	206,037	202,190
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:	2022	Target 2023
1 Land matters disposed as a % of land matters filed in the High Court:		
2 Georgetown High Court	(386/398) 97%	N/A
3 Berbice High Court	(220/347) 63%	N/A
4 Essequibo High Court	(16/25) 64%	N/A
5 Civil matters disposed as a % of civil matters filed in the High Court:		N/A
6 Georgetown High Court	(416/2094) 20%	N/A
7 Berbice High Court	(628/686) 92%	N/A
8 Essequibo High Court	(132/200) 66%	N/A
9 Criminal matters disposed as a % of criminal matters filed in the High Court:		N/A
10 Berbice High Court	(31/45) 69%	N/A
11 Essequibo High Court	(18/64) 28%	N/A
12 Probate matters disposed as a % of probate matters filed in the High Court		N/A
13 Georgetown High Court	(112/1447) 8%	N/A
14 Berbice High Court	(208/465) 45%	N/A
15 Essequibo High Court	(15/29) 52%	N/A
16 Family Court matters disposed as a % of Family Court matters filed in the Georgetown High Court	(1558/2463) 63%	N/A
17 Marshal Section matters (New Rules 2016) disposed as a % of Marshal matters filed in the Georgetown High Court	(320/4010) 76%	N/A
18 Criminal/Civil Appeals disposed as a % of Criminal/Civil appeal matters filed in the Court of Appeal.	(159/414) 38%	N/A



19	Family matters disposed as a % of Family matters filed in the Georgetown High Court	(312/439) 71%	N/A
20	Criminal matters disposed as a % of criminal matters filed in the Magisterial Districts	(27,477/ 25,769) 107 %	N/A
21	Civil case matters disposed as a % of civil matters filed in the Magisterial Districts	(849/869) 98%	N/A

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 551 Supreme Court of Judicature				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	3,479,937	3,113,023	4,084,263
Total Appropriated Expenditure	3,112,343	1,250,000	857,817	1,500,000
Total Appropriated Current Expenditure	2,233,739	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	2,233,739	0	0	0
Total Appropriated Capital Expenditure	878,604	25,269	0	0
Programme Total	3,112,343	3,505,206	3,113,023	4,084,263

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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

### RECURRENT PROGRAMMES

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

### CAPITAL PROJECTS

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

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>274,759</b>	<b>238,174</b>	<b>238,110</b>	<b>355,748</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>230,674</b>	<b>230,630</b>	<b>292,188</b>
<b>Total Appropriation Expenditure</b>	<b>274,759</b>	<b>7,500</b>	<b>7,480</b>	<b>63,560</b>
Total Appropriated Capital Expenditure	53,999	7,500	7,480	63,560
Total Appropriated Current Expenditure	220,760	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	220,760	0	0	0
<b>Total Revenue</b>	<b>780</b>	<b>500</b>	<b>205</b>	<b>0</b>
Total Current Revenue	780	500	205	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:	2022	Target 2023
1 Number of indictments filed	141	130
2 Number of cases disposed	188	160
3 Number of Nolle Prosequi entered	50	20
4 Number of Bail Applications Received	6	100
5 Number of Habeas Corpus Applications Received	1	2
6 Number of permissions to leave the Jurisdiction granted	1	2
7 Number of Committals Received	237	240

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 561 Public Prosecutions				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	238,174	238,110	355,748
Total Appropriated Expenditure	274,759	7,500	7,480	63,560
Total Appropriated Current Expenditure	220,760	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	220,760	0	0	0
Total Appropriated Capital Expenditure	53,999	0	0	0
Programme Total	274,759	238,174	238,110	355,748

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## AGENCY 57 - OFFICE OF THE OMBUDSMAN

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**Ombudsman**  
Justice Winston Patterson

**Secretary**  
Ms. F. Mc Watt

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### **Mission Statement**

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

---

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

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

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

### CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
2500600	Office of the Ombudsman	Office of the Ombudsman
4000800	Constitutional Agencies	Constitutional Agencies

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	54,741	56,970	56,471	62,893
<b>Total Statutory Expenditure</b>	0	56,970	56,471	61,893
<b>Total Appropriation Expenditure</b>	54,741	0	0	1,000
Total Appropriated Capital Expenditure	1,623	0	0	1,000
Total Appropriated Current Expenditure	53,118	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	53,118	0	0	0
<b>Total Revenue</b>	0	0	0	0
Total Current Revenue	0	0	0	0



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 571 Ombudsman

#### OBJECTIVE:

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

#### STRATEGIES:

- Investigate complaints of injustice done to any member of the public by government departments and certain public designated bodies and agencies
- Provide informal, dependable and freely accessible service to members of the public
- Offer guidance to members of the public whose complaints are outside of the jurisdiction of the Office of the Ombudsman
- Ensure that members of the public are treated alike and there is no discrimination on the ground of race, place of origin, political opinions, colour, creed or sex

#### IMPACTS:

- Investigation of public complaints
- Forum where public complaints can be addressed
- Increased public awareness and services provided

#### INDICATORS:

	2022	Target 2023
1 Number of resolutions of public complaints	48	60
2 Number of investigations conducted	62	80
3 Number of public forums conducted	N/A	3
4 Timely submission of Ombudsman report to the National Assembly	Yes	Yes

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 571 Ombudsman				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	56,970	56,471	62,893
Total Appropriated Expenditure	54,741	0	0	1,000
Total Appropriated Current Expenditure	53,118	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	53,118	0	0	0
Total Appropriated Capital Expenditure	1,623	0	0	0
Programme Total	54,741	56,970	56,471	62,893

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## AGENCY 58 - PUBLIC SERVICE APPELLATE TRIBUNAL

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### **Chairman**

Justice Nandram Kissoon

### **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

### RECURRENT PROGRAMMES

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

### CAPITAL PROJECTS

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

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	62,133	68,323	68,237	69,809
<b>Total Statutory Expenditure</b>	0	67,523	67,523	69,809
<b>Total Appropriation Expenditure</b>	62,133	800	714	0
Total Appropriated Capital Expenditure	0	800	714	0
Total Appropriated Current Expenditure	62,133	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	62,133	0	0	0
<b>Total Revenue</b>	0	0	0	0
Total Current Revenue	0	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 581 Public Service Appellate Tribunal

#### OBJECTIVE:

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

#### STRATEGIES:

- Ensure that all appeals are given a fair hearing within a reasonable time, and that rulings are made in an expeditious and fair manner
- Recommend, implement and ensure that established policies, procedures and guidelines are adhered to in order to permit the proper functioning of the Office
- Adherence to policies, principles, and practices of the public service to meet Public Service Appellate Tribunal's administrative needs
- Enhance productivity and maintain high standards

#### IMPACTS:

- Appellants receive a fair hearing within a reasonable time
- Decisions are made in a timely and fair manner
- Tribunal decisions are majority based

INDICATORS:	2022	Target 2023
1 Number of appeals filed	0	0
2 Number of appeals completed	0	0
3 Number of ongoing appeals	1	0
4 Presentation of annual reports to parliament	0	1
5 Number of appeals withdrawn	0	0

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 581 Public Service Appellate Tribunal				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	68,323	68,237	69,809
Total Appropriated Expenditure	62,133	800	714	0
Total Appropriated Current Expenditure	62,133	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	62,133	0	0	0
Programme Total	62,133	68,323	68,237	69,809

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## AGENCY 59 - ETHNIC RELATIONS COMMISSION

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**Chairperson**

Vacant

**Secretary (a.g.)**

Mr. S.Nandalall

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### **Mission Statement**

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

---

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

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

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

### CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
2508000	Ethnic Relations Commission	Ethnic Relations Commission
4001000	Constitutional Agencies	Constitutional Agencies

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	156,086	171,482	94,167	137,889
<b>Total Statutory Expenditure</b>	0	171,482	94,167	136,389
<b>Total Appropriation Expenditure</b>	156,086	0	0	1,500
Total Appropriated Capital Expenditure	6,010	0	0	1,500
Total Appropriated Current Expenditure	150,076	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	150,076	0	0	0
<b>Total Revenue</b>	627	0	3,845	0
Total Current Revenue	627	0	3,845	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:	2022	Target 2023
1 Number of persons trained	0	39
2 Filling vacant positions	0	26
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	0	10
4 Number of Statutory, Sub-committee and Special meetings	0	24
5 Number of complaints received	6	104
6 Number of complaints investigated	0	0
7 Number of conferences held	0	0
8 Number of public education awareness activities	0	0

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 591 Ethnic Relations Commission				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	171,482	94,167	137,889
Total Appropriated Expenditure	156,086	0	0	1,500
Total Appropriated Current Expenditure	150,076	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	150,076	0	0	0
Total Appropriated Capital Expenditure	6,010	0	0	0
Programme Total	156,086	171,482	94,167	137,889

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## AGENCY 60 - JUDICIAL SERVICE COMMISSION

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### Chairperson

Honourable Justice Yonette Cummings-Edwards, OR, CCH

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### Mission Statement

To fulfil the constitutional objective to appoint, transfer and discipline members of the judiciary and judicial system.

---

The Judicial Service Commission's mission is addressed through one programme area which is stated below:

**Judicial Service Commission** is responsible for providing the necessary support services to the judiciary in order to achieve the aims of social justice.

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

#### *Programme*

601 Judicial Service Commission

#### *SubProgramme*

60101 Judicial Service Commission

#### *Activity*

6010101 Judicial Service Commission

### CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>

### AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>9,876</b>	<b>10,020</b>	<b>3,660</b>	<b>10,020</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>10,020</b>	<b>3,660</b>	<b>10,020</b>
<b>Total Appropriation Expenditure</b>	<b>9,876</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Appropriated Capital Expenditure	0	0	0	0
Total Appropriated Current Expenditure	9,876	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	9,876	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:

2022 Target  
2023

- 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 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	10,020	3,660	10,020
Total Appropriated Expenditure	9,876	0	0	0
Total Appropriated Current Expenditure	9,876	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	9,876	0	0	0
Programme Total	9,876	10,020	3,660	10,020

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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

---

### **Mission Statement**

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

---

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

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

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

### CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
2507400	Rights Commissions	Rights Commissions
4001100	Constitutional Agencies	Constitutional Agencies

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>117,778</b>	<b>130,898</b>	<b>118,687</b>	<b>155,941</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>130,698</b>	<b>118,491</b>	<b>152,456</b>
<b>Total Appropriation Expenditure</b>	<b>117,778</b>	<b>200</b>	<b>195</b>	<b>3,485</b>
Total Appropriated Capital Expenditure	1,303	200	195	3,485
Total Appropriated Current Expenditure	116,475	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	116,475	0	0	0
<b>Total Revenue</b>	<b>60</b>	<b>0</b>	<b>56</b>	<b>0</b>
Total Current Revenue	60	0	56	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:	2022	Target 2023
1 Rights of the Child Annual report completed and submitted to Parliament	0	2
2 Number of Research projects completed by RCC	1	3
3 Number of institutional capacity strengthen initiatives undertaken by RCC	3	6
4 Number of Legislation and policy reviewed by RCC	0	4
5 Number of Regulation reviewed by RCC	0	3
6 Number of Standard operational Procedures reviewed by RCC	0	2
7 Number of public awareness campaign by RCC	21	15
8 Number of Child Care institutions monitored by RCC	19	20
9 Frequency of inspection of Juvenile Detention Facilities by RCC	1	4
10 Number of persons trained by RCC	120	300
11 Number of complaints received by RCC	20	110
12 Number of cases mediated by RCC	0	40
13 Number of Village Councils trained by IPC	7	7
14 Number of sensitizations/awareness completed by IPC	1	1
15 Assessment of Village Council Training completed by IPC	N/A	7
16 Number of annual reports submitted to the National Assembly by WGECC	0	1
17 Number of people reached through outreach and public education engagements by WGECC	1,000	1,500
18 Number of statutory meetings by WGECC	12	12
19 Number of research commissioned by WGECC	1	1
20 Number of legislative reviews by WGECC	0	1
21 Number of persons reached virtually through webinars and public education engagements by WGECC	0	500
22 Number of Sub-committee meetings by WGECC	3	12

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 611 Rights Commissions of Guyana				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	130,898	118,687	155,941
Total Appropriated Expenditure	117,778	200	195	3,485
Total Appropriated Current Expenditure	116,475	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	116,475	0	0	0
Total Appropriated Capital Expenditure	1,303	0	0	0
Programme Total	117,778	130,898	118,687	155,941

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## 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

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
621 Public Procurement Commission	62101 Public Procurement Commission	6210101 Public Procurement Commission

### CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
4001200	Constitutional Agencies	Constitutional Agencies
4406700	Public Procurement Commission	Public Procurement Commission

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>107,803</b>	<b>199,828</b>	<b>199,802</b>	<b>261,860</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>196,443</b>	<b>196,443</b>	<b>256,360</b>
<b>Total Appropriation Expenditure</b>	<b>107,803</b>	<b>3,385</b>	<b>3,359</b>	<b>5,500</b>
Total Appropriated Capital Expenditure	407	3,385	3,359	5,500
Total Appropriated Current Expenditure	107,396	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	107,396	0	0	0
<b>Total Revenue</b>	<b>16</b>	<b>0</b>	<b>88</b>	<b>0</b>
Total Current Revenue	16	0	88	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 621 Public Procurement Commission

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

	2022	Target 2023
1 Number of amendments made to the procurement regulations	0	4
2 Number of reports prepared and shared with the Minister as well as on the website	0	24
3 Number of persons trained in public procurement	50	200
4 Number of investigations completed annually	0	5

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 621 Public Procurement Commission				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	199,828	199,802	261,860
Total Appropriated Expenditure	107,803	3,385	3,359	5,500
Total Appropriated Current Expenditure	107,396	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	107,396	0	0	0
Total Appropriated Capital Expenditure	407	0	0	0
Programme Total	107,803	199,828	199,802	261,860

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**Regional**

**Development**

**Sector**





**Regional Chairman**

Mr. Brentnol Ashley

**Regional Executive Officer**

Mr. T. Bisesar

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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.

---

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

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

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

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

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

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<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	7120101 Administration
	71202 Roads, Trails, Bridges & Other Infrastructure	7120201 Roads, Trails, Bridges & Other Infrastructure
	71203 Mechanical Workshop	7120301 Mechanical Workshop
	71204 Public Utilities	7120401 Water 7120402 Electricity 7120404 Electricity
<b>713 Education Delivery</b>		
	71301 Programme Administration	7130101 Administration
	71302 Nursery Level	7130201 Nursery Level
	71303 Primary Level	7130301 Primary Level
	71304 Secondary Level	7130401 Secondary Level 7130402 Dormitory Services
<b>714 Health Services</b>		
	71401 Programme Administration	7140101 Administration
	71402 District Hospital Services	7140201 Administration and Ancillary Services 7140202 Medical and Nursing Services
	71403 Primary Health Care	7140301 Maternal & Child Health & Gen. Out-Patient Serv 7140302 Environmental Health Services 7140303 Malaria
<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
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 2021</b>	<b>Budget 2022</b>	<b>Revised 2022</b>	<b>Budget 2023</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>4,260,229</b>	<b>4,668,446</b>	<b>4,768,232</b>	<b>5,581,223</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>4,260,229</b>	<b>4,668,446</b>	<b>4,768,232</b>	<b>5,581,223</b>
Total Appropriated Capital Expenditure	735,605	817,800	817,343	888,500
Total Appropriated Current Expenditure	3,524,624	3,850,646	3,950,889	4,692,723
Total Employment Costs	1,467,114	1,597,213	1,549,186	2,118,067
Total Other Charges	2,057,510	2,253,433	2,401,702	2,574,656
<b>Total Revenue</b>	<b>62,747</b>	<b>1,000</b>	<b>70,686</b>	<b>0</b>
Total Current Revenue	62,747	1,000	70,686	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 711 Regional Administration and Finance

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

	2022	Target 2023
1 Level of technical support given to RDCs, IPVCs and NDCs through meetings held	150	210
2 Number of reports on local government matters disseminated	75	110
3 Number of skilled personnel recruited	65	85

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 711 Regional Administration and Finance				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	281,255	306,519	324,897	363,612
Total Appropriated Current Expenditure	254,523	283,519	301,951	343,612
610 Total Employment Costs	56,044	67,009	61,877	90,345
611 Total Wages and Salaries	46,864	57,835	53,047	81,587
613 Overhead Expenses	9,180	9,174	8,830	8,758
620 Total Other Charges	198,479	216,510	240,074	253,267
Total Appropriated Capital Expenditure	26,732	23,000	22,946	20,000
Programme Total	281,255	306,519	324,897	363,612

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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:	2022	Target 2023
1 Number of new communities assessing electricity	8	5
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	0.8	56.4
3.2 Km of trails maintained/rehabilitated	18.5	35
3.3 Number of bridges maintained/constructed	3	9
3.4 Number of buildings maintained/constructed	38	159

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 712 Public Works				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	579,584	651,393	710,999	800,525
Total Appropriated Current Expenditure	383,785	416,093	475,761	506,525
610 Total Employment Costs	36,479	34,314	33,531	51,816
611 Total Wages and Salaries	31,058	28,983	28,204	46,341
613 Overhead Expenses	5,421	5,331	5,326	5,475
620 Total Other Charges	347,306	381,779	442,230	454,709
Total Appropriated Capital Expenditure	195,799	235,300	235,238	294,000
Programme Total	579,584	651,393	710,999	800,525

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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 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:	2022	Target 2023
1 Percentage of teachers trained at Nursery	36%	49%
2 Percentage of teachers trained at Primary	49%	60%
3 Percentage of teachers trained at Secondary	48%	55%
4 Percentage of children/students at the Nursery level whose learning was assessed using the diagnostic assessment	N/A	100%
5 Percentage of children/students at the Primary level whose learning was assessed using the diagnostic assessment	N/A	100%
6 Percentage of children/students at the Secondary level whose learning was assessed using the diagnostic assessment	N/A	100%
7 Percentage of pupils scoring 50% & over in all subjects at NGSA	9%	15%
8 Matriculation Rate	10%	25%
9 Performance Index of hinterland/riverine vs coastal students at NGSA	0.3	0.5
10 Performance Index of hinterland/riverine vs coastal students at CSEC	0.3	0.5
11 Percentage of schools monitored at Nursery	41%	100%
12 Percentage of schools monitored at Primary	100%	100%
13 Percentage of schools monitored at Secondary	100%	100%
14 Share of textbooks per student by grade - Primary		
14.1 Grades 1-4, a minimum of 5 textbook per child	100%	100%
14.2 Grades 5-6, a minimum of 10 textbook per child	100%	100%
15 Share of textbooks per student by grade - Secondary		
15.1 Grades 7-9, a minimum of 6 textbook per student	0%	90%
15.2 Grades 10-13, a minimum of 10 textbook per student	0%	90%
16 Percentage of students accessing exercise books	N/A	100%



**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 713 Education Delivery				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,832,736	2,021,084	2,001,533	2,402,717
Total Appropriated Current Expenditure	1,642,513	1,822,584	1,803,335	2,191,717
610 Total Employment Costs	1,039,771	1,160,457	1,137,641	1,475,813
611 Total Wages and Salaries	824,348	913,713	903,366	1,171,734
613 Overhead Expenses	215,423	246,744	234,275	304,079
620 Total Other Charges	602,742	662,127	665,694	715,904
Total Appropriated Capital Expenditure	190,223	198,500	198,198	211,000
Programme Total	1,832,736	2,021,084	2,001,533	2,402,717

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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:

	2022	Target 2023
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	85%	100%
5 Number of trained health workers recruited	16	78
6 Percentage of pregnant women with anaemia	0.08%	0
7 Percentage of children under 5 years old with malnutrition	0.017%	<1%
8 Adolescent birth rate per 1,000 women	15.1%	<10%
9 Percentages of communities involved in health care issues	100%	100%
10 Incidence of infectious diseases	306/10,000	300/10,000
11 Incidence of dental caries in adults vs children	10:15	10:10
12 Mortality rate	11.5/10,000	<11.5/10,000
13 Morbidity rate	1,200/10,000	<750/10,000

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 714 Health Services				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,529,970	1,642,600	1,684,291	1,956,976
Total Appropriated Current Expenditure	1,222,363	1,302,600	1,344,301	1,621,476
610 Total Employment Costs	334,820	335,433	316,138	500,093
611 Total Wages and Salaries	255,311	249,839	236,798	414,587
613 Overhead Expenses	79,509	85,594	79,340	85,506
620 Total Other Charges	887,544	967,167	1,028,163	1,121,383
Total Appropriated Capital Expenditure	307,607	340,000	339,991	335,500
Programme Total	1,529,970	1,642,600	1,684,291	1,956,976

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## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 715 Agriculture

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

INDICATORS:	2022	Target 2023
1 Number of D&I structures maintained	6	4
2 Number of D&I structures constructed (New)	4	8
3 Length of Channel Maintained:	0	0
4 Km of trenches cleaned	30.024	30.175
5 Km of drains desilted	84.49	100.58
6 Acreage of new farmlands made available	169	300
7 Acreage of farmlands affected by flooding	20	N/A
8 Number of farmers affected by flooding	120	N/A
9 Km of farm to market roads constructed	0	5
10 Km of dams cleared	84.49	126.735
11 Number of farmers within the Region	2,700	3,000
12 Acreage of Croplands under cultivation	6,150	10,000
13 Volume of livestock production (Mt)	N/A	10,000
14 Volume of crops production (Mt)	N/A	300,000
15 Number of processing facilities in operation	0	3
16 Percentage contribution of regional production to national export	N/A	15
17 Number of farms certified to produce food and agricultural commodities for export	0	100
18 Number of measures to ensure food, availability, accessibility utilization / nutrition and stability within the Regions	4	8
19 Percentage change in regional agricultural production	N/A	25
20 Number of farm visits conducted by extension officer	5,700	6,000
21 Ratio of Extension Officers to Farmers	1:192	1:150
22 Number of training sessions delivered to farmers	32	50
23 Number and Percentage of farmers trained	1,500(55.6 %)	2,000(66.7 %)
24 Number of Farmers / households benefiting from relief initiatives (cash grants, fertilisers, etc)	2,800	3,000
25 Number of shade houses constructed	3	8
26 Number and Percentage of project sites inspected	N/A	100

**FINANCIAL INFORMATION:**

<b>Details of Current Expenditures by Programme</b>				
<b>Programme - 715 Agriculture</b>				
	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Revised 2022</b>	<b>Budget 2023</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriated Expenditure</b>	<b>36,684</b>	<b>46,850</b>	<b>46,511</b>	<b>57,393</b>
<b>Total Appropriated Current Expenditure</b>	<b>21,440</b>	<b>25,850</b>	<b>25,541</b>	<b>29,393</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	21,440	25,850	25,541	29,393
<b>Total Appropriated Capital Expenditure</b>	<b>15,244</b>	<b>21,000</b>	<b>20,970</b>	<b>28,000</b>
<b>Programme Total</b>	<b>36,684</b>	<b>46,850</b>	<b>46,511</b>	<b>57,393</b>

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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

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<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

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1100300	Bridges	Bridges
1100300	Bridges	Bridges
1100300	Bridges	Bridges
1202700	Buildings - Health	Buildings - Health
1202800	Buildings - Education	Buildings - Education
1202900	Buildings - Administration	Buildings - Administration
1300700	Miscellaneous Drainage and Irrigation Works	Miscellaneous Drainage and Irrigation Works
1400500	Roads	Roads
2401600	Land and Water Transport	Land and Water Transport
2401600	Land and Water Transport	Land and Water Transport
2401600	Land and Water Transport	Land and Water Transport
2401600	Land and Water Transport	Land and Water Transport
2401600	Land and Water Transport	Land and Water Transport
2502900	Furniture and Equipment - Education	Furniture and Equipment - Education
2503000	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2512000	Furniture and Equipment	Furniture and Equipment
2512000	Furniture and Equipment	Furniture and Equipment
2601600	Furniture and Equipment - Health	Furniture and Equipment - Health
4400800	Other Equipment	Other Equipment

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>5,356,079</b>	<b>6,101,644</b>	<b>6,084,629</b>	<b>6,927,188</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>5,356,079</b>	<b>6,101,644</b>	<b>6,084,629</b>	<b>6,927,188</b>
Total Appropriated Capital Expenditure	755,267	866,415	866,401	920,595
Total Appropriated Current Expenditure	4,600,812	5,235,229	5,218,228	6,006,593
Total Employment Costs	2,532,369	2,702,260	2,693,006	3,334,561
Total Other Charges	2,068,443	2,532,969	2,525,222	2,672,032
<b>Total Revenue</b>	<b>27,487</b>	<b>47,500</b>	<b>15,727</b>	<b>50,100</b>
Total Current Revenue	27,487	47,500	15,727	50,100
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:

	2022	Target 2023
1 Level of technical support given to RDCs, IPVCs and NDCs	20%	30%
2 Number of reports on local government matters disseminated	15	25
3 Number of skilled personnel recruited	7	25

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 721 Regional Administration and Finance				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	268,578	296,894	309,657	340,920
Total Appropriated Current Expenditure	254,581	272,664	285,428	311,020
610 Total Employment Costs	103,734	113,918	108,872	118,087
611 Total Wages and Salaries	87,485	96,522	93,884	103,512
613 Overhead Expenses	16,249	17,396	14,987	14,575
620 Total Other Charges	150,847	158,746	176,556	192,933
Total Appropriated Capital Expenditure	13,997	24,230	24,229	29,900
Programme Total	268,578	296,894	309,657	340,920

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**Minister of Local Government and Regional Development**

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 722 Agriculture

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

INDICATORS:	2022	Target 2023
1 Number of structures repaired and maintained	70	75
2 Number of D&I structures constructed (New)	30	35
3 Length of Channel Maintained	1,080	1,100
4 Km of trenches cleaned	1,080	1,100
5 Km of drains desilted	125	130
6 Acres of new farmlands made available	10,000	15,000
7 Acres of farmlands affected by flooding	8,148	N/A
8 Number of farmers affected by flooding	1,279	N/A
9 Km of access dams maintained	980	1,000
10 Km of farm to market roads constructed	0.9	1.5
11 Km of dams cleared	2	3
12 Number of farmers within the Region	6,300	6,300
13 Acres of croplands under cultivation	57,846	58,000
14 Volume of livestock production (Number)	11,757	12,000
15 Number of processing facilities in operation	15	19
16 Number of farm visits conducted by extension officer	3,492	3,600
17 Ratio of extension officers to farmers	1:350	1:300
18 Number of training sessions delivered to farmers	60	120
19 Number of farmers trained	1,335	1,500
20 Number of farmers/households benefiting from relief initiatives (cash grants, fertilisers, etc)	2,443	N/A
21 Number of conservancy dams heightened	2	1
22 Number of conservancy dams constructed	0	0
23 Number of shade houses constructed	24	30
24 Number of mounds/ pens (livestock) constructed	2	4
25 Number of project sites inspected	160	180
26 Number of municipal markets in operation	5	5

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 722 Agriculture				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	506,483	625,578	641,578	630,594
Total Appropriated Current Expenditure	425,284	478,898	494,900	530,699
610 Total Employment Costs	91,384	102,016	100,540	114,449
611 Total Wages and Salaries	81,063	91,662	89,499	103,689
613 Overhead Expenses	10,321	10,354	11,041	10,760
620 Total Other Charges	333,900	376,882	394,360	416,250
Total Appropriated Capital Expenditure	81,199	146,680	146,678	99,895
Programme Total	506,483	625,578	641,578	630,594

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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:	2022	Target 2023
1 Number of communities accessing electricity	77	79
2 Number of communities accessing potable water	77	79
3 Number of roads, trails, bridges and buildings maintained:		
3.1 Km of roads maintained	200	205
3.2 Number of bridges and other infrastructure maintained	45	50
3.3 Number of buildings maintained	55	65

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 723 Public Works				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	239,161	289,625	289,915	352,644
Total Appropriated Current Expenditure	135,931	170,625	170,916	181,644
610 Total Employment Costs	49,410	50,612	47,554	48,571
611 Total Wages and Salaries	41,516	43,135	40,190	41,541
613 Overhead Expenses	7,894	7,477	7,365	7,030
620 Total Other Charges	86,521	120,013	123,361	133,073
Total Appropriated Capital Expenditure	103,230	119,000	118,999	171,000
Programme Total	239,161	289,625	289,915	352,644

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**Minister of Local Government and Regional Development**

# PROGRAMME PERFORMANCE STATEMENTS

## Programme: 724 Educational Delivery

### OBJECTIVE:

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

### STRATEGIES:

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

### IMPACTS:

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

INDICATORS:	2022	Target 2023
1 Percentage of teachers trained at Nursery	77%	90%
2 Percentage of teachers trained at Primary	68%	75%
3 Percentage of teachers trained at Secondary	87%	90%
4 Percentage of children/students at the Nursery level whose learning was assessed using the diagnostic assessment	99%	100%
5 Percentage of children/students at the Primary level whose learning was assessed using the diagnostic assessment	98%	100%
6 Percentage of children/students at the Secondary level whose learning was assessed using the diagnostic assessment	0%	100%
7 Percentage of pupils scoring 50% & over in all subjects at NGSA	32%	62%
8 Matriculation Rate	34%	64%
9 Percentage of schools monitored at Nursery	75%	100%
10 Percentage of schools monitored at Primary	93%	100%
11 Percentage of schools monitored at Secondary	100%	100%
12 Share of textbooks per student by grade - Primary:		
12.1 Grades 1-4, a minimum of 5 textbook per child	100%	100%
12.2 Grades 5-6, a minimum of 10 textbook per child	100%	100%
13 Share of textbooks per student by grade - Secondary:		
13.1 Grades 7-9, a minimum of 6 textbook per student	0%	90%
13.2 Grades 10-13, a minimum of 10 textbook per student	0%	90%
14 Percentage of students accessing exercise books	NA	100%



**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 724 Educational Delivery				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,963,435	3,425,251	3,365,561	3,956,519
Total Appropriated Current Expenditure	2,583,411	3,007,746	2,948,056	3,509,719
610 Total Employment Costs	1,809,837	1,958,981	1,969,372	2,468,916
611 Total Wages and Salaries	1,591,906	1,733,672	1,739,343	2,204,939
613 Overhead Expenses	217,932	225,310	230,028	263,977
620 Total Other Charges	773,574	1,048,765	978,685	1,040,803
Total Appropriated Capital Expenditure	380,024	417,505	417,505	446,800
Programme Total	2,963,435	3,425,251	3,365,561	3,956,519

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**Minister of Local Government and Regional Development**

# PROGRAMME PERFORMANCE STATEMENTS

## Programme: 725 Health Services

### OBJECTIVE:

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

### STRATEGIES:

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

### IMPACTS:

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

INDICATORS:	2022	Target 2023
1 Percentage of facilities offering holistic Primary Health Care Services (PHC)	90%	100%
2 Percentage of Regional and District Hospitals offering obstetric services	100%	100%
3 Percentage of Regional and District Hospitals offering surgical services (SS)	50%	50%
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	90%	100%
5 Number of trained health workers recruited	33	20
6 Percentage of pregnant women with anaemia	0.5%	<1%
7 Percentage of children under 5 years old with malnutrition	0.7%	0%
8 Adolescent birth rate per 1,000 women	179 =4 per every 1000 women	<4 per 1000
9 Percentages of communities involved in health care issues	70%	80%
10 Incidence of infectious diseases	9 per 1000	<6 per 1000
11 Incidence of dental caries in adults vs children	30% vs 12%	15% vs 5%
12 Mortality rate	5 per 1000	<4 per 1000
13 Morbidity rate	60%	15%

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 725 Health Services				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,378,422	1,464,295	1,477,918	1,646,511
Total Appropriated Current Expenditure	1,201,605	1,305,295	1,318,928	1,473,511
610 Total Employment Costs	478,004	476,732	466,668	584,538
611 Total Wages and Salaries	382,188	378,348	370,186	480,096
613 Overhead Expenses	95,816	98,384	96,482	104,442
620 Total Other Charges	723,601	828,563	852,260	888,973
Total Appropriated Capital Expenditure	176,817	159,000	158,990	173,000
Programme Total	1,378,422	1,464,295	1,477,918	1,646,511

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**Regional Chairman**

Mr. Sheik M. I. Ayube

**Regional Executive Officer**

Mr. J. Somwar

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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

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<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

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

## **CAPITAL PROJECTS**

<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
4406500	Other Equipment	Other Equipment

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>7,745,585</b>	<b>8,468,756</b>	<b>8,437,830</b>	<b>9,702,017</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>7,745,585</b>	<b>8,468,756</b>	<b>8,437,830</b>	<b>9,702,017</b>
Total Appropriated Capital Expenditure	781,896	898,000	896,404	993,250
Total Appropriated Current Expenditure	6,963,690	7,570,756	7,541,426	8,708,767
Total Employment Costs	3,665,016	3,973,635	3,949,529	4,941,053
Total Other Charges	3,298,674	3,597,121	3,591,897	3,767,714
<b>Total Revenue</b>	<b>14,928</b>	<b>26,715</b>	<b>11,450</b>	<b>26,715</b>
Total Current Revenue	14,928	26,715	11,450	26,715
Total Capital Revenue	0	0	0	0



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 731 Regional Administration and Finance

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central Government and regional activities 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:

	2022	Target 2023
1 Number of community consultations conducted	18	22
2 Number of sub committee meetings conducted	108	112
3 Percentage of budgetary allocation expended	99.6%	100%

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 731 Regional Administration and Finance				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	257,866	301,247	293,574	307,531
Total Appropriated Current Expenditure	224,421	280,247	272,575	303,031
610 Total Employment Costs	129,153	165,244	159,717	174,545
611 Total Wages and Salaries	108,956	144,881	139,552	152,901
613 Overhead Expenses	20,197	20,363	20,165	21,645
620 Total Other Charges	95,268	115,003	112,858	128,486
Total Appropriated Capital Expenditure	33,446	21,000	21,000	4,500
Programme Total	257,866	301,247	293,574	307,531

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## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 732 Agriculture

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

INDICATORS:	2022	Target 2023
1 Number of D&I structures maintained	25	N/A
2 Number of D&I structures constructed (New)	2	N/A
3 Length of Channel Maintained:	594	N/A
4 Km of trenches cleaned	8	N/A
5 Km of drains desilted	56	N/A
6 Acreage of new farmlands made available	932.4	833
7 Acreage of farmlands affected by flooding	6,664.4	N/A
8 Number of farmers affected by flooding	1,782	N/A
9 Km of access dams maintained	4	N/A
10 Number of farmers within the Region	2,992	3,142
11 Acreage of Croplands under cultivation	16,661	17,495
12 Volume of crops production (Mt)	5,600	6,000
13 Percentage contribution of regional production to national export	3%	4%
14 Number of farms certified to produce food and agricultural commodities for export	318	438
15 Number of measures to ensure food, availability, accessibility utilization / nutrition and stability within the Regions	12	14
16 Percentage change in regional agricultural production	8%	6%
17 Region has traceability system implemented	Yes	Yes
18 Number of farm visits conducted by extension officer	1,652	1,800
19 Ratio of Extension Officers to Farmers	1:300	1:200
20 Number of training sessions delivered to farmers	102	135
21 Number and Percentage of farmers trained	2291 (21%)	2978 (30 %)
22 Number of Farmers / households benefiting from relief initiatives (cash grants, fertilisers, etc)	6,500	7,000
23 Number of shade houses constructed	23	35

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 732 Agriculture				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	522,865	649,287	642,374	735,548
Total Appropriated Current Expenditure	399,865	518,287	511,409	621,548
610 Total Employment Costs	79,539	92,540	86,008	87,095
611 Total Wages and Salaries	71,069	84,573	78,534	79,728
613 Overhead Expenses	8,470	7,967	7,474	7,366
620 Total Other Charges	320,326	425,747	425,401	534,453
Total Appropriated Capital Expenditure	123,000	131,000	130,965	114,000
Programme Total	522,865	649,287	642,374	735,548

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**Minister of Local Government and Regional Development**

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 733 Public Works

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

INDICATORS:	2022	Target 2023
1 Number of buildings maintained	4	6
2 Number of bridges maintained	7	9
3 Km of roads maintained	2.3	2.5
4 Km of trails maintained	0	0
5 Percentage of communities accessing electricity	N/A	N/A
6 Percentage of communities accessing water	N/A	N/A

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 733 Public Works				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	424,963	473,504	469,586	476,165
Total Appropriated Current Expenditure	195,964	218,504	214,838	217,165
610 Total Employment Costs	13,921	15,510	13,336	13,846
611 Total Wages and Salaries	11,830	13,154	11,161	11,682
613 Overhead Expenses	2,091	2,356	2,175	2,165
620 Total Other Charges	182,043	202,994	201,502	203,319
Total Appropriated Capital Expenditure	228,999	255,000	254,748	259,000
Programme Total	424,963	473,504	469,586	476,165

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## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 734 Education Delivery

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

INDICATORS:	2022	Target 2023
1 Percentage of teachers trained at Nursery	70%	74%
2 Percentage of teachers trained at Primary	72%	76%
3 Percentage of teachers trained at Secondary	75%	81%
4 Percentage of children/students at the Nursery level whose learning was assessed using the diagnostic assessment	100%	100%
5 Percentage of children/students at the Primary level whose learning was assessed using the diagnostic assessment	98%	100%
6 Percentage of children/students at the Secondary level whose learning was assessed using the diagnostic assessment	100%	100%
7 Percentage of pupils scoring 50% & over in all subjects at NGSA	38%	68%
8 Matriculation Rate	35%	65%
9 Percentage of schools monitored at Nursery	96%	100%
10 Percentage of schools monitored at Primary	95%	100%
11 Percentage of schools monitored at Secondary	100%	100%
12 Share of textbooks per student by grade - Primary		
12.1 Grades 1-4, a minimum of 5 textbook per child	100%	100%
12.2 Grades 5-6, a minimum of 10 textbook per child	100%	100%
13 Share of textbooks per student by grade - Secondary		
13.1 Grades 7-9, a minimum of 6 textbook per student	0%	90%
13.2 Grades 10-13, a minimum of 10 textbook per student	0%	90%
14 Percentage of students accessing exercise books	N/A	100%

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 734 Education Delivery				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,294,621	4,685,187	4,682,444	5,535,265
Total Appropriated Current Expenditure	4,093,853	4,408,187	4,405,557	5,163,265
610 Total Employment Costs	2,922,219	3,145,888	3,143,436	3,958,488
611 Total Wages and Salaries	2,625,951	2,871,396	2,864,084	3,625,065
613 Overhead Expenses	296,268	274,492	279,352	333,423
620 Total Other Charges	1,171,634	1,262,299	1,262,121	1,204,777
Total Appropriated Capital Expenditure	200,769	277,000	276,887	372,000
Programme Total	4,294,621	4,685,187	4,682,444	5,535,265

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## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 735 Health Services

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

INDICATORS:	2022	Target 2023
1 Percentage of facilities offering holistic Primary Health Care Services (PHC)	100%	100%
2 Percentage of Regional and District Hospitals offering obstetric services	100%	100%
3 Percentage of Regional and District Hospitals offering surgical services (SS)	25%	25%
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	65%	90%
5 Number of trained health care workers recruited	N/A	N/A
6 Percentage of pregnant women with anaemia	13%	12%
7 Percentage of children under 5 years old with malnutrition	0.56%	0.5%
8 Adolescent birth rate per 1,000 women	4.96	3
9 Percentages of communities involved in health care issues	50%	30%
10 Incidence of infectious diseases	50/10,000	55/10,000
11 Incidence of dental caries in adults vs children	2/1	2/1
12 Mortality rate	6/1,000	5/1,000
13 Morbidity rate	5/1,000	5/1,000

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 735 Health Services				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,245,270	2,359,531	2,349,852	2,647,508
Total Appropriated Current Expenditure	2,049,587	2,145,531	2,137,048	2,403,758
610 Total Employment Costs	520,184	554,453	547,033	707,079
611 Total Wages and Salaries	434,588	464,910	457,518	621,292
613 Overhead Expenses	85,595	89,543	89,515	85,787
620 Total Other Charges	1,529,404	1,591,078	1,590,015	1,696,679
Total Appropriated Capital Expenditure	195,683	214,000	212,804	243,750
Programme Total	2,245,270	2,359,531	2,349,852	2,647,508

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**Minister of Local Government and Regional Development**

**Regional Chairman**

Mr. Daniel Seeram

**Regional Executive Officer**

Mr. R. 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

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<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

**CAPITAL PROJECTS**

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
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 2021</b>	<b>Budget 2022</b>	<b>Revised 2022</b>	<b>Budget 2023</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>8,959,014</b>	<b>9,842,372</b>	<b>9,799,759</b>	<b>10,760,403</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>8,959,014</b>	<b>9,842,372</b>	<b>9,799,759</b>	<b>10,760,403</b>
Total Appropriated Capital Expenditure	736,490	781,050	780,876	866,980
Total Appropriated Current Expenditure	8,222,524	9,061,322	9,018,883	9,893,423
Total Employment Costs	4,365,064	5,003,474	4,961,209	5,799,015
Total Other Charges	3,857,460	4,057,848	4,057,674	4,094,408
<b>Total Revenue</b>	<b>68,466</b>	<b>28,049</b>	<b>29,969</b>	<b>35,050</b>
Total Current Revenue	68,466	28,049	29,969	35,050
Total Capital Revenue	0	0	0	0

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 741 Regional Administration and Finance

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

INDICATORS:	2022	Target 2023
1 Level of technical support given to RDC, IPVC and NDCs through meetings held	105	133
2 Number of reports on local government matters disseminated	12	12
3 Number of skilled personnel recruited	5	25

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 741 Regional Administration and Finance				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	259,748	296,608	279,488	256,989
Total Appropriated Current Expenditure	240,146	274,608	257,488	253,989
610 Total Employment Costs	95,943	107,552	94,940	103,721
611 Total Wages and Salaries	80,654	89,510	81,859	89,634
613 Overhead Expenses	15,289	18,042	13,081	14,087
620 Total Other Charges	144,203	167,056	162,548	150,268
Total Appropriated Capital Expenditure	19,602	22,000	21,999	3,000
Programme Total	259,748	296,608	279,488	256,989

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**Minister Local Government and Regional Development**

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 742 Agriculture

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

INDICATORS:	2022	Target 2023
1 Number of work sites inspected	55	65
2 Km of trenches cleaned	176	182
3 Number of access dams prepared	4	6
4 Number of structured repaired and maintained	32	25
5 Acreage of farmlands affected by flooding	N/A	N/A
6 Number of farmers affected by flooding	N/A	N/A
7 Number of farmers within the Region	N/A	750
8 Km of farm to market roads prepared	N/A	13
9 Number of Municipal Markets in Operation	N/A	N/A



**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 742 Agriculture				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	390,893	411,843	411,035	462,637
Total Appropriated Current Expenditure	363,294	381,843	381,040	425,637
610 Total Employment Costs	109,355	110,184	109,423	142,834
611 Total Wages and Salaries	97,482	96,706	98,429	131,123
613 Overhead Expenses	11,873	13,478	10,994	11,711
620 Total Other Charges	253,939	271,659	271,617	282,803
Total Appropriated Capital Expenditure	27,599	30,000	29,995	37,000
Programme Total	390,893	411,843	411,035	462,637

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## 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:

	2022	Target 2023
1 Number of communities accessing potable water	N/A	N/A
2 Number of communities accessing electricity	N/A	N/A
3 Number of roads, rails, bridges, and building maintained:	121	41
3.1 Number of buildings maintained	90	2
3.2 Km of roads maintained	4	5.4
3.3 Number of bridges maintained	13	14

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 743 Public Works				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	338,470	404,847	401,012	416,172
Total Appropriated Current Expenditure	182,470	229,847	226,013	236,692
610 Total Employment Costs	23,235	31,491	27,671	35,784
611 Total Wages and Salaries	19,523	26,744	23,911	31,693
613 Overhead Expenses	3,712	4,747	3,760	4,091
620 Total Other Charges	159,235	198,356	198,341	200,908
Total Appropriated Capital Expenditure	156,000	175,000	175,000	179,480
Programme Total	338,470	404,847	401,012	416,172

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## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 744 Education Delivery

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

INDICATORS:	2022	Target 2023
1 Percentage of teachers trained at Nursery	71%	80%
2 Percentage of teachers trained at Primary	76%	85%
3 Percentage of teachers trained at Secondary	77%	85%
4 Percentage of children/students at the Nursery level whose learning was assessed using the diagnostic assessment	100%	100%
5 Percentage of children/students at the Primary level whose learning was assessed using the diagnostic assessment	100%	100%
6 Percentage of children/students at the Secondary level whose learning was assessed using the diagnostic assessment	100%	100%
7 Percentage of pupils scoring 50% & over in all subjects at NGSA	29%	49%
8 Matriculation Rate	30%	50%
9 Percentage of schools monitored at Nursery	100%	100%
10 Percentage of schools monitored at Primary	100%	100%
11 Percentage of schools monitored at Secondary	100%	100%
12 Share of textbooks per student by grade - Primary		
12.1 Grades 1-4, a minimum of 5 textbook per child	100%	100%
12.2 Grades 5-6, a minimum of 10 textbook per child	100%	100%
13 Share of textbooks per student by grade - Secondary		
13.1 Grades 7-9, a minimum of 6 textbook per student	0%	90%
13.2 Grades 10-13, a minimum of 10 textbook per student	0%	90%
14 Percentage of students accessing exercise books	N/A	100%

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 744 Education Delivery				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	6,092,869	6,728,166	6,720,087	7,512,433
Total Appropriated Current Expenditure	5,756,872	6,370,116	6,362,151	7,073,433
610 Total Employment Costs	3,875,784	4,455,341	4,442,955	5,228,735
611 Total Wages and Salaries	3,580,821	4,002,552	3,991,754	4,750,663
613 Overhead Expenses	294,963	452,789	451,201	478,072
620 Total Other Charges	1,881,088	1,914,775	1,919,196	1,844,698
Total Appropriated Capital Expenditure	335,997	358,050	357,937	439,000
Programme Total	6,092,869	6,728,166	6,720,087	7,512,433

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Minister Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 745 Health Services

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

	2022	Target 2023
1 Percentage of facilities offering holistic Primary Health Care Services (PHC)	100%	100%
2 Percentage of Regional and District Hospitals offering obstetric services	100%	100%
3 Percentage of Regional and District Hospitals offering surgical services (SS)	0%	50%
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	40%	100%
5 Number of trained health workers recruited	0%	20%
6 Percentage of pregnant women with anaemia	2%	0.1%
7 Percentage of children under 5 years old with malnutrition	0.09%	0%
8 Adolescent birth rate per 1,000 women	5.87%	<2%
9 Percentage of communities involved in health care issues.	100%	100%
10 Incidences of infectious diseases	5.67%	5%
11 Incidence of dental caries in adults vs children	75%	50%
12 Mortality rate	N/A	N/A
13 Morbidity rate	20%	19%

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 745 Health Services				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,877,034	2,000,908	1,988,137	2,112,172
Total Appropriated Current Expenditure	1,679,741	1,804,908	1,792,191	1,903,672
610 Total Employment Costs	260,747	298,906	286,220	287,941
611 Total Wages and Salaries	224,898	258,744	248,804	254,139
613 Overhead Expenses	35,849	40,161	37,416	33,802
620 Total Other Charges	1,418,994	1,506,002	1,505,972	1,615,731
Total Appropriated Capital Expenditure	197,293	196,000	195,945	208,500
Programme Total	1,877,034	2,000,908	1,988,137	2,112,172

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Minister Local Government and Regional Development

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**Regional Chairman**  
Mr. Vickchand Ramphal

**Regional Executive Officer**  
Ms. G. Blackman

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

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<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
2401900	Land and Water Transport	Land and Water Transport
2401900	Land and Water Transport	Land and Water Transport
2503800	Furniture and Equipment - Education	Furniture and Equipment - Education
2503900	Office Furniture and Equipment	Office Furniture and Equipment
2503900	Office Furniture and Equipment	Office Furniture and Equipment
2504000	Furniture and Equipment - Health	Furniture and Equipment - Health
4407100	Other Equipment	Other Equipment

## **AGENCY FINANCIAL SUMMARY**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>				
	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Revised 2022</b>	<b>Budget 2023</b>
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>4,289,572</b>	<b>4,858,462</b>	<b>4,885,561</b>	<b>5,493,671</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>4,289,572</b>	<b>4,858,462</b>	<b>4,885,561</b>	<b>5,493,671</b>
Total Appropriated Capital Expenditure	544,956	599,000	598,245	666,180
Total Appropriated Current Expenditure	3,744,616	4,259,462	4,287,316	4,827,491
Total Employment Costs	2,031,529	2,276,110	2,256,990	2,773,796
Total Other Charges	1,713,087	1,983,352	2,030,326	2,053,695
<b>Total Revenue</b>	<b>27,416</b>	<b>11,501</b>	<b>6,442</b>	<b>11,878</b>
Total Current Revenue	27,416	11,501	6,442	11,878
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:

	2022	Target 2023
1 Level of technical support given to RDCs, IPVCs and NDCs	78%	83%
2 Number of reports on local government matters disseminated	48	53
3 Number of skilled personnel recruited	01	05
4 Percentage of budgetary allocation expended	99.8%	100%

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 751 Regional Administration and Finance				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	237,129	261,611	264,026	278,514
Total Appropriated Current Expenditure	221,133	250,611	253,040	273,014
610 Total Employment Costs	81,367	93,050	91,187	98,535
611 Total Wages and Salaries	67,729	78,467	75,986	83,011
613 Overhead Expenses	13,638	14,583	15,201	15,524
620 Total Other Charges	139,765	157,561	161,853	174,479
Total Appropriated Capital Expenditure	15,996	11,000	10,986	5,500
Programme Total	237,129	261,611	264,026	278,514

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**Minister of Local Government and Regional Development**

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 752 Agriculture

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

INDICATORS:	2022	Target 2023
1 Number of D&I structures maintained	9	6
2 Number of D&I structures constructed (New)	1	1
3 Length of Channel Maintained (Km)	233	240
4 Acreage of new farmlands made available	1,100	2,500
5 Acreage of farmlands affected by flooding	N/A	N/A
6 Number of farmers affected by flooding	25	N/A
7 Km of access dams maintained	488	500
8 Km of farm to market roads constructed	14	3.8
9 Km of dams cleared	8	6
10 Number of farmers within the Region	10,139	10,250
11 Acreage of Croplands under cultivation	141,578	143,000
12 Volume of livestock production (Mt)	489,000	500,000
13 Number of processing facilities in operation	1	2
14 Number of farm visits conducted by extension officer	13,237	13,500
15 Ratio of Extension Officers to Farmers	GMC-1:4; GLDA-1:400; GRDB-1:195;	GMC-1:4; GLDA-1:300; GRDB-1:150;
16 Number of training sessions delivered to farmers	263	300
17 Number of farmers trained	1,114	1,150
18 Number of Farmers / households benefiting from relief initiatives (cash grants, fertilisers, etc)	1,348	1,500
19 Length of conservancy dams heightened (Km)	4.8	4.8
20 Number of conservancy dams constructed	0	N/A
21 Number of shade houses constructed	0	N/A
22 Number of mounds/ pens (livestock) constructed	0	9
23 Number and Percentage of project sites inspected	92	90
24 Number and percentage of Municipal Markets in Operation	0	0

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 752 Agriculture				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	285,630	311,593	310,113	336,896
Total Appropriated Current Expenditure	210,132	230,593	229,180	236,116
610 Total Employment Costs	26,671	27,653	26,252	33,876
611 Total Wages and Salaries	22,755	23,800	22,526	29,988
613 Overhead Expenses	3,916	3,853	3,725	3,888
620 Total Other Charges	183,461	202,940	202,929	202,240
Total Appropriated Capital Expenditure	75,498	81,000	80,933	100,780
Programme Total	285,630	311,593	310,113	336,896

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**Minister of Local Government and Regional Development**

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 753 Public Works

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

INDICATORS:	2022	Target 2023
1 Number of buildings maintained.	7	6
2 Km of roads maintained.	6.45	9.72
3 Number of bridges maintained.	10	6
4 Number of Communities accessing electricity.	126	127
5 Number of Communities accessing water.	164	165



**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 753 Public Works				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	303,698	332,937	330,984	346,504
Total Appropriated Current Expenditure	181,054	201,437	199,516	201,604
610 Total Employment Costs	48,602	52,472	51,218	51,609
611 Total Wages and Salaries	41,890	45,530	44,704	45,048
613 Overhead Expenses	6,712	6,942	6,514	6,561
620 Total Other Charges	132,452	148,965	148,298	149,995
Total Appropriated Capital Expenditure	122,644	131,500	131,469	144,900
Programme Total	303,698	332,937	330,984	346,504

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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 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:	2022	Target 2023
1 Percentage of teachers trained at Nursery	80%	90%
2 Percentage of teachers trained at Primary	81%	91%
3 Percentage of teachers trained at Secondary	77%	80%
4 Percentage of children/students at the Nursery level whose learning was assessed using the diagnostic assessment	90%	100%
5 Percentage of children/students at the Primary level whose learning was assessed using the diagnostic assessment	100%	100%
6 Percentage of children/students at the Secondary level whose learning was assessed using the diagnostic assessment	65%	100%
7 Percentage of pupils scoring 50% & over in all subjects at NGSA	27%	47%
8 Matriculation Rate	31%	51%
9 Percentage of schools monitored at Nursery	100%	100%
10 Percentage of schools monitored at Primary	100%	100%
11 Percentage of schools monitored at Secondary	100%	100%
12 Share of textbooks per student by grade - Primary		
12.1 Grades 1-4, a minimum of 5 textbook per child	100%	100%
12.2 Grades 5-6, a minimum of 10 textbook per child	100%	100%
13 Share of textbooks per student by grade - Secondary		
13.1 Grades 7-9, a minimum of 6 textbook per student	0%	90%
13.2 Grades 10-13, a minimum of 10 textbook per student	0%	90%
14 Percentage of students accessing exercise books	N/A	100%

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 754 Education Delivery				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,275,768	2,627,956	2,662,527	3,041,918
Total Appropriated Current Expenditure	2,140,203	2,471,956	2,506,684	2,863,418
610 Total Employment Costs	1,493,921	1,711,576	1,714,778	2,118,868
611 Total Wages and Salaries	1,342,636	1,535,229	1,532,475	1,920,754
613 Overhead Expenses	151,285	176,347	182,303	198,114
620 Total Other Charges	646,281	760,380	791,906	744,550
Total Appropriated Capital Expenditure	135,566	156,000	155,843	178,500
Programme Total	2,275,768	2,627,956	2,662,527	3,041,918

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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:	2022	Target 2023
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	70%	85%
5 Number of trained health workers recruited.	Doctors - 0 , MW- 1 Pharmacists - 0, PA-2 , RN-6, SNMW-1	Doctors - 5 , MW- 4 Pharmacists - 2, PA-38 , RN-20, SNMW-10
6 Percentage of pregnant women with anaemia	3%	3%
7 Percentage of children under 5 years old with malnutrition	<1%	<1%
8 Adolescent birth rate per 1,000 women	<40	<40
9 Percentage of communities involved in health care Issues.	100%	100%
10 Incidences of infectious diseases	<120 per 1000	<120 per 1000

11 Incidence of dental caries in adults vs children

34 per 1000- Adults & 21  
Per 1,000- Children (0-14)

34 per 1000- Adults & 21  
Per 1,000- Children (0-14)

12 Mortality rate

5.6 per 1000 <5 per 1000

13 Morbidity rate

28 per 1000 < 28 per 1000

# **FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 755 Health Services				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,187,347	1,324,365	1,317,910	1,489,839
Total Appropriated Current Expenditure	992,095	1,104,865	1,098,896	1,253,339
610 Total Employment Costs	380,968	391,359	373,556	470,908
611 Total Wages and Salaries	325,995	334,912	318,207	409,149
613 Overhead Expenses	54,972	56,447	55,349	61,759
620 Total Other Charges	611,127	713,506	725,340	782,431
Total Appropriated Capital Expenditure	195,252	219,500	219,015	236,500
Programme Total	1,187,347	1,324,365	1,317,910	1,489,839

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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

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<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



<b>Programme</b>	<b>SubProgramme</b>	<b>Activity</b>
	76502 New Amsterdam Regional Hospital	7650201 Ancillary Services 7650202 Dietary Services 7650203 Administration/Health Information System 7650204 Medical and Nursing Services Administration 7650205 Medical Support Services 7650206 General Medical Care 7650207 Accident and Emergency Clinic
	76503 National Psychiatric Hospital Fort Canje	7650301 Administration and Finance 7650302 Ancillary Services 7650303 Medical & Nursing Services Admin. 7650304 Psychiatric Clinic 7650305 Psychiatric Counselling 7650306 Pharmacy 7650307 Occupational Therapy 7650308 Dietary
	76504 Port Mourant District Hospital	7650401 Administration and Ancillary Services 7650402 Medical and Nursing Services
	76505 Black Bush District Hospital	7650501 Administration and Ancillary Services 7650502 Medical and Nursing Services
	76506 Skeldon District Hospital	7650601 Administration and Ancillary Services 7650602 Medical Services
	76507 Primary Health Care	7650701 Maternal/Child Health/Gen.Clinical Serv. 7650702 Environmental Health 7650703 Dental Health Services

## CAPITAL PROJECTS

<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

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>9,456,660</b>	<b>10,777,302</b>	<b>10,655,189</b>	<b>11,979,486</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>9,456,660</b>	<b>10,777,302</b>	<b>10,655,189</b>	<b>11,979,486</b>
Total Appropriated Capital Expenditure	864,641	962,500	962,500	1,066,490
Total Appropriated Current Expenditure	8,592,018	9,814,802	9,692,689	10,912,996
Total Employment Costs	4,069,026	4,492,577	4,399,364	5,306,295
Total Other Charges	4,522,992	5,322,225	5,293,325	5,606,701
<b>Total Revenue</b>	<b>61,093</b>	<b>17,300</b>	<b>23,340</b>	<b>19,000</b>
Total Current Revenue	61,093	17,300	23,340	19,000
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:	2022	Target 2023
1 Level of technical support given to RDCs, IPVCs and NDCS through meetings held	12	16
2 Number of reports on local government matters disseminated.	23	28
3 Number of skilled personnel recruited	0	34

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 761 Regional Administration and Finance				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	225,453	256,426	248,385	283,291
Total Appropriated Current Expenditure	192,957	222,426	214,385	240,791
610 Total Employment Costs	62,759	76,250	70,270	74,781
611 Total Wages and Salaries	51,610	61,263	58,412	62,150
613 Overhead Expenses	11,149	14,987	11,857	12,631
620 Total Other Charges	130,198	146,176	144,115	166,010
Total Appropriated Capital Expenditure	32,496	34,000	34,000	42,500
Programme Total	225,453	256,426	248,385	283,291

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## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 762 Agriculture

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

INDICATORS:	2022	Target 2023
1 Number of D&I structures maintained	28	35
2 Number of D&I structures constructed (New)	2	3
3 Length of Channel Maintained:	1,877	1,877
4 Km of trenches cleaned	290	290
5 Km of drains desilted	87	102
6 Acreage of new farmlands made available	40,000	40,000
7 Km of access dams maintained	502	502
8 Km of farm to market roads constructed	7.6	7.6
9 Number of shade houses constructed	7	N/A
10 Number of project sites inspected	1,244	1,244

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 762 Agriculture				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,109,936	1,334,014	1,332,854	1,523,416
Total Appropriated Current Expenditure	1,043,939	1,260,014	1,258,854	1,443,916
610 Total Employment Costs	95,640	112,287	111,127	122,238
611 Total Wages and Salaries	84,277	98,286	97,325	107,049
613 Overhead Expenses	11,363	14,001	13,801	15,189
620 Total Other Charges	948,299	1,147,727	1,147,727	1,321,678
Total Appropriated Capital Expenditure	65,997	74,000	74,000	79,500
Programme Total	1,109,936	1,334,014	1,332,854	1,523,416

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## 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:	2022	Target 2023
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	13	15
4 Km of roads maintained	43	45
5 Number of bridges maintained	21	18

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 763 Public Works				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	716,828	852,635	851,063	948,418
Total Appropriated Current Expenditure	423,330	509,135	507,563	588,618
610 Total Employment Costs	57,520	60,431	56,798	62,319
611 Total Wages and Salaries	48,539	50,231	47,746	51,458
613 Overhead Expenses	8,981	10,200	9,053	10,861
620 Total Other Charges	365,810	448,704	450,765	526,299
Total Appropriated Capital Expenditure	293,498	343,500	343,500	359,800
Programme Total	716,828	852,635	851,063	948,418

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# PROGRAMME PERFORMANCE STATEMENTS

## Programme: 764 Education Delivery

### OBJECTIVE:

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

### STRATEGIES:

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

### IMPACTS:

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

INDICATORS:	2022	Target 2023
1 Percentage of teachers trained at Nursery	74%	84%
2 Percentage of teachers trained at Primary	77%	87%
3 Percentage of teachers trained at Secondary	80%	90%
4 Percentage of children/students at the Nursery level whose learning was assessed using the diagnostic assessment	90%	100%
5 Percentage of children/students at the Primary level whose learning was assessed using the diagnostic assessment	74%	100%
6 Percentage of children/students at the Secondary level whose learning was assessed using the diagnostic assessment	48%	100%
7 Percentage of pupils scoring 50% & over in all subjects at NGSA	29%	49%
8 Matriculation Rate	35%	55%
9 Percentage of schools monitored at Nursery	83%	100%
10 Percentage of schools monitored at Primary	100%	100%
11 Percentage of schools monitored at Secondary	100%	100%
12 Share of textbooks per student by grade - Primary		
12.1 Grades 1-4, a minimum of 5 textbook per child	100%	100%
12.2 Grades 5-6, a minimum of 10 textbook per child	100%	100%
13 Share of textbooks per student by grade - Secondary		
13.1 Grades 7-9, a minimum of 6 textbook per student	0%	90%
13.2 Grades 10-13, a minimum of 10 textbook per student	0%	90%
14 Percentage of students accessing exercise books	N/A	100%

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 764 Education Delivery				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,821,480	5,340,350	5,276,572	6,014,780
Total Appropriated Current Expenditure	4,583,829	5,076,350	5,012,572	5,724,980
610 Total Employment Costs	3,097,985	3,432,176	3,397,298	4,168,963
611 Total Wages and Salaries	2,759,211	3,082,183	3,030,630	3,763,377
613 Overhead Expenses	338,774	349,993	366,668	405,586
620 Total Other Charges	1,485,844	1,644,174	1,615,274	1,556,017
Total Appropriated Capital Expenditure	237,651	264,000	264,000	289,800
Programme Total	4,821,480	5,340,350	5,276,572	6,014,780

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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:

	2022	Target 2023
1 Percentage of facilities offering holistic Primary Health Care Services (PHC)	100%	100%
2 Percentage of Regional and District Hospitals offering obstetric services	100%	100%
3 Percentage of Regional and District Hospitals offering surgical services (SS)	25%	50%
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	85%	90%
5 Number of trained health care workers recruited	36	100
6 Percentage of pregnant women with anaemia	0.4%	0%
7 Percentage of children under 5 years old with malnutrition	0.5%	0%
8 Adolescent birth rate per 1,000 women	16%	5%
9 Percentage of communities involved in health care issues	90%	100%
10 Incidences of infectious diseases	18%	10%
11 Incidence of dental caries in adults vs children	6102 vs1787	5000 vs1000
12 Mortality rate	0.18%	<1%
13 Morbidity rate	50%	48%

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 765 Health Services				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,582,963	2,993,877	2,946,316	3,209,581
Total Appropriated Current Expenditure	2,347,963	2,746,877	2,699,316	2,914,691
610 Total Employment Costs	755,122	811,433	763,872	877,994
611 Total Wages and Salaries	627,831	661,008	633,249	735,264
613 Overhead Expenses	127,292	150,425	130,623	142,730
620 Total Other Charges	1,592,841	1,935,444	1,935,443	2,036,697
Total Appropriated Capital Expenditure	235,000	247,000	247,000	294,890
Programme Total	2,582,963	2,993,877	2,946,316	3,209,581

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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.

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

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

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

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

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

## AGENCY OUTLINE

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<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
	77202 Buildings	7720201 Administration 7720202 Agriculture
	77203 Roads and Bridges	7720301 Roads and Bridges
	77204 Drainage and River Defense	7720401 Drainage and River Defense
	77205 Mechanical Workshop	7720501 Mechanical Workshop
<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
	77402 Bartica District Hospital	7740201 Ancillary Services 7740202 Medical Support Services 7740203 Dietary Services 7740204 Medical & Nursing Services 7740205 General Medical Care
	77403 Kamarang District Hospital	7740301 Administration & Ancillary Svs 7740302 Medical & Nursing Services
	77404 Enachu District Hosp.	7740401 Administration & Ancillary Svs 7740402 Medical & Nursing Services

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

77405 Primary Health Care

7740501 Maternal /Child Health/Gen. Clin/Out-Patient Serv.

7740502 Environmental Health

7740503 Dental Health Services

**775 Agriculture**

77501 Drainage and Irrigation

7750101 Drainage and Irrigation

**CAPITAL PROJECTS**

<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
2511900	Furniture and Equipment	Furniture and Equipment
2601800	Furniture and Equipment - Health	Furniture and Equipment - Health
2601900	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2800600	Water Supply	Water Supply

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>3,368,630</b>	<b>3,663,542</b>	<b>3,675,869</b>	<b>4,206,677</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>3,368,630</b>	<b>3,663,542</b>	<b>3,675,869</b>	<b>4,206,677</b>
Total Appropriated Capital Expenditure	515,828	574,465	574,282	667,600
Total Appropriated Current Expenditure	2,852,802	3,089,077	3,101,587	3,539,077
Total Employment Costs	1,148,619	1,244,566	1,223,096	1,559,467
Total Other Charges	1,704,183	1,844,510	1,878,492	1,979,610
<b>Total Revenue</b>	<b>39,858</b>	<b>13,100</b>	<b>16,294</b>	<b>15,600</b>
Total Current Revenue	39,858	13,100	16,294	15,600
Total Capital Revenue	0	0	0	0



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 771 Regional Administration and Finance

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

INDICATORS:	2022	Target 2023
1 Level of technical support given to RDCs, IPVCs and NDCs	100%	100%
2 Percentage of reports on local government matters disseminated	100%	100%
3 Number of skilled personnel recruited	53	70

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 771 Regional Administration and Finance				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	381,742	402,493	398,315	394,437
Total Appropriated Current Expenditure	346,245	366,993	362,824	378,437
610 Total Employment Costs	67,696	71,812	67,661	70,402
611 Total Wages and Salaries	58,355	61,812	58,199	61,121
613 Overhead Expenses	9,341	10,000	9,462	9,281
620 Total Other Charges	278,549	295,181	295,162	308,035
Total Appropriated Capital Expenditure	35,497	35,500	35,491	16,000
Programme Total	381,742	402,493	398,315	394,437

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**Minister of Local Government and Regional Development**

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 772 Public Works

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

INDICATORS:	2022	Target 2023
1 Number of communities accessing electricity	2	2
2 Number of communities accessing portable water	3	3
3 Number of bridges and buildings maintained:		
3.1 Bridges	10	8
3.2 Buildings	62	48
3.3 (Km) of roads and trails maintained	5.9	7.19

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 772 Public Works				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	291,487	306,139	305,985	337,599
Total Appropriated Current Expenditure	196,451	204,139	204,112	224,099
610 Total Employment Costs	9,078	8,402	8,401	9,058
611 Total Wages and Salaries	7,991	7,252	7,252	7,829
613 Overhead Expenses	1,087	1,150	1,149	1,229
620 Total Other Charges	187,373	195,737	195,711	215,041
Total Appropriated Capital Expenditure	95,036	102,000	101,874	113,500
Programme Total	291,487	306,139	305,985	337,599

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**Minister of Local Government and Regional Development**

# PROGRAMME PERFORMANCE STATEMENTS

## Programme: 773 Education Delivery

### OBJECTIVE:

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

### STRATEGIES:

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

### IMPACTS:

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

INDICATORS:	2022	Target 2023
1 Percentage of teachers trained at Nursery	48%	58%
2 Percentage of teachers trained at Primary	47%	57%
3 Percentage of teachers trained at Secondary	57%	67%
4 Percentage of children/students at the Nursery level whose learning was assessed using the diagnostic assessment	85%	90%
5 Percentage of children/students at the Primary level whose learning was assessed using the diagnostic assessment	90%	90%
6 Percentage of children/students at the Secondary level whose learning was assessed using the diagnostic assessment	90%	90%
7 Percentage of pupils scoring 50% & over in all subjects at NGSA	13%	26%
8 Matriculation Rate	13%	26%
9 Performance Index of hinterland/riverine vs coastal students at NGSA	0.4	0.5
10 Performance Index of hinterland/riverine vs coastal students at CSEC	0.4	0.5
11 Percentage of schools monitored at Nursery	100%	100%
12 Percentage of schools monitored at Primary	100%	100%
13 Percentage of schools monitored at Secondary	100%	100%
14 Share of textbooks per student by grade - Primary		
14.1 Grades 1-4, a minimum of 5 textbook per child	100%	100%
14.2 Grades 5-6, a minimum of 10 textbook per child	100%	100%
15 Share of textbooks per student by grade - Secondary		
15.1 Grades 7-9, a minimum of 6 textbook per student	0%	90%
15.2 Grades 10-13, a minimum of 10 textbook per student	0%	90%
16 Percentage of students accessing exercise books	N/A	100%

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 773 Education Delivery				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,669,433	1,807,983	1,838,938	2,097,072
Total Appropriated Current Expenditure	1,457,445	1,550,018	1,580,974	1,818,572
610 Total Employment Costs	745,549	802,975	799,431	1,023,737
611 Total Wages and Salaries	606,397	654,593	653,785	848,460
613 Overhead Expenses	139,152	148,382	145,646	175,277
620 Total Other Charges	711,897	747,043	781,543	794,835
Total Appropriated Capital Expenditure	211,988	257,965	257,963	278,500
Programme Total	1,669,433	1,807,983	1,838,938	2,097,072

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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 774 Health Services

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

#### INDICATORS:

	2022	Target 2023
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	85%	95%
5 Number of trained health care workers recruited	19	30
6 Percentage of pregnant women with anaemia	2%	1%
7 Percentage of children under 5 years with malnutrition	0%	0%
8 Adolescent birth rate per 1,000 women	<10	<5
9 Percentage of communities involved in health care issues	100%	100%
10 Incidences of infectious diseases	50%	25%
11 Incidence of dental caries in adults vs children	26% vs 7%	20% vs 4%
12 Mortality rate	2%	1%
13 Morbidity rate	30%	<25%

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 774 Health Services				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,021,468	1,141,927	1,127,631	1,317,869
Total Appropriated Current Expenditure	852,661	967,927	953,678	1,088,269
610 Total Employment Costs	326,296	361,377	347,602	456,270
611 Total Wages and Salaries	242,975	266,819	256,228	364,556
613 Overhead Expenses	83,321	94,558	91,374	91,714
620 Total Other Charges	526,365	606,550	606,075	631,999
Total Appropriated Capital Expenditure	168,808	174,000	173,953	229,600
Programme Total	1,021,468	1,141,927	1,127,631	1,317,869

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**Minister of Local Government and Regional Development**



## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 775 Agriculture

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

INDICATORS:	2022	Target 2023
1 Number of shade houses constructed	1	1
2 Number of farmers trained	N/A	400
3 Number of farm visit conducted by extension officer	N/A	40
4 Volume of livestock production	N/A	5,000
5 Volume of crop production	N/A	10,000

#### FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 775 Agriculture				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,500	5,000	5,000	59,700
Total Appropriated Current Expenditure	0	0	0	29,700
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	29,700
Total Appropriated Capital Expenditure	4,500	5,000	5,000	30,000
Programme Total	4,500	5,000	5,000	59,700

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Minister of Local Government and Regional Development

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**Regional Chairman**

Mr. Headley Pio

**Regional Executive Officer**

Mr. P. Ramotar

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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

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<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
1401200	Roads	Roads
1702000	Agricultural Development	Agricultural Development
2402200	Land and Water Transport	Land and Water Transport
2402200	Land and Water Transport	Land and Water Transport
2402200	Land and Water Transport	Land and Water Transport
2402200	Land and Water Transport	Land and Water Transport
2504500	Furniture and Equipment - Education	Furniture and Equipment - Education
2504700	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2504800	Furniture and Equipment - Health	Furniture and Equipment - Health
4407200	Other Equipment	Other Equipment

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>2,343,484</b>	<b>2,594,016</b>	<b>2,572,309</b>	<b>2,992,981</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>2,343,484</b>	<b>2,594,016</b>	<b>2,572,309</b>	<b>2,992,981</b>
Total Appropriated Capital Expenditure	468,941	562,570	562,519	644,145
Total Appropriated Current Expenditure	1,874,543	2,031,446	2,009,791	2,348,836
Total Employment Costs	589,513	671,805	650,174	846,887
Total Other Charges	1,285,030	1,359,641	1,359,617	1,501,949
<b>Total Revenue</b>	<b>69,016</b>	<b>10,020</b>	<b>20,806</b>	<b>0</b>
Total Current Revenue	69,016	10,020	20,806	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:

	2022	Target 2023
1 Level of technical support given to RDCs, IPVCs and NDCs	100%	100%
2 Number of reports on local government matters disseminated	10	12
3 Number of skilled personnel recruited	1	1

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 781 Regional Administration and Finance				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	176,949	190,664	188,457	214,553
Total Appropriated Current Expenditure	165,987	177,414	175,207	198,853
610 Total Employment Costs	39,256	49,262	47,062	54,676
611 Total Wages and Salaries	35,319	45,024	42,644	50,310
613 Overhead Expenses	3,936	4,238	4,418	4,366
620 Total Other Charges	126,732	128,152	128,145	144,177
Total Appropriated Capital Expenditure	10,962	13,250	13,250	15,700
Programme Total	176,949	190,664	188,457	214,553

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**Minister of Local Government and Regional Development**

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 782 Public Works

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

INDICATORS:	2022	Target 2023
1 Number of communities accessing electricity	5	5
2 Number of communities accessing potable water	22	24
3 Number of roads, trails, bridges, and buildings maintained:		
3.1 Bridges	9	10
3.2 Building	2	2
3.3 Km of roads maintained	88	80



**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 782 Public Works				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	260,887	269,620	268,114	297,124
Total Appropriated Current Expenditure	181,271	189,620	188,147	202,679
610 Total Employment Costs	20,111	25,688	24,218	27,240
611 Total Wages and Salaries	16,931	22,095	20,715	23,640
613 Overhead Expenses	3,180	3,593	3,503	3,600
620 Total Other Charges	161,160	163,932	163,929	175,439
Total Appropriated Capital Expenditure	79,615	80,000	79,967	94,445
Programme Total	260,887	269,620	268,114	297,124

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**Minister of Local Government and Regional Development**

# PROGRAMME PERFORMANCE STATEMENTS

## Programme: 783 Education Delivery

### OBJECTIVE:

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

### STRATEGIES:

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

### IMPACTS:

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

INDICATORS:	2022	Target 2023
1 Percentage of teachers trained at Nursery	34%	44%
2 Percentage of teachers trained at Primary	33%	43%
3 Percentage of teachers trained at Secondary	69%	79%
4 Percentage of children/students at the Primary level whose learning was assessed using the diagnostic assessment	100%	100%
5 Percentage of children/students at the Primary level whose learning was assessed using the diagnostic assessment	75%	100%
6 Percentage of children/students at the Secondary level whose learning was assessed using the diagnostic assessment	28%	100%
7 Percentage of pupils scoring 50% & over in all subjects at NGSA	11%	22%
8 Matriculation Rate	6%	12%
9 Performance Index of hinterland/riverine vs coastal students at NGSA	0.3	0.4
10 Performance Index of hinterland/riverine vs coastal students at CSEC	0.2	0.4
11 Percentage of schools monitored at Nursery	16%	100%
12 Percentage of schools monitored at Primary	98%	100%
13 Percentage of schools monitored at Secondary	100%	100%
14 Share of textbooks per student by grade - Primary		
14.1 Grades 1-4, a minimum of 5 textbook per child	100%	100%
14.2 Grades 5-6, a minimum of 10 textbook per child	100%	100%
15 Share of textbooks per student by grade - Secondary		
15.1 Grades 7-9, a minimum of 6 textbook per student	0%	90%
15.2 Grades 10-13, a minimum of 10 textbook per student	0%	90%
16 Percentage of students accessing exercise books	N/A	100%

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 783 Education Delivery				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,298,851	1,479,770	1,466,606	1,723,846
Total Appropriated Current Expenditure	1,097,403	1,210,070	1,196,913	1,398,346
610 Total Employment Costs	379,924	437,684	424,534	570,680
611 Total Wages and Salaries	298,365	349,883	336,733	470,121
613 Overhead Expenses	81,560	87,801	87,801	100,558
620 Total Other Charges	717,479	772,386	772,378	827,666
Total Appropriated Capital Expenditure	201,448	269,700	269,694	325,500
Programme Total	1,298,851	1,479,770	1,466,606	1,723,846

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**Minister of Local Government and Regional Development**

# PROGRAMME PERFORMANCE STATEMENTS

## Programme: 784 Health Services

### OBJECTIVE:

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

### STRATEGIES:

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

### IMPACTS:

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

### INDICATORS:

	2022	Target 2023
1 Percentage of facilities offering holistic Primary Health Care Services (PHC)	100%	100%
2 Percentage of Regional and District Hospitals offering obstetric services	100%	100%
3 Percentage of Regional and District Hospitals offering surgical services (SS)	0%	50%
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	90%	100%
5 Number of trained health workers recruited	26	30
6 Percentage of pregnant women with anaemia	<7%	<3%
7 Percentage of children under 5 years with malnutrition	<3%	<3%
8 Adolescent birth rate per 1,000 women	<25/1000	<5/1000
9 Percentage of communities involved in health care issues	100%	100%
10 Incidence of infectious diseases	<850/10,000	<150/10,000
11 Incidence of dental caries in adults vs children (per 1,000 pop)	20vs25per 1000pop	10vs15per 1000pop
12 Mortality rate	<45/10,000	<25/10,000
13 Morbidity rate	<1250/10,000 0	<250/10,000

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 784 Health Services				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	577,796	623,093	618,263	692,982
Total Appropriated Current Expenditure	405,881	428,473	423,655	496,482
610 Total Employment Costs	150,222	159,171	154,359	194,291
611 Total Wages and Salaries	114,600	118,844	114,124	152,254
613 Overhead Expenses	35,622	40,327	40,235	42,037
620 Total Other Charges	255,659	269,302	269,295	302,191
Total Appropriated Capital Expenditure	171,916	194,620	194,609	196,500
Programme Total	577,796	623,093	618,263	692,982

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**Minister of Local Government and Regional Development**

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 785 Agriculture

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

INDICATORS:	2022	Target 2023
1 Number of D&I structures maintained	6	8
2 Length of Channel Maintained:	75	95
3 Acreage of new farmlands made available	N/A	>50
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	0	77
7 Number of farmers within the regions	N/A	>1,000
8 Acreage of croplands under cultivation	N/A	1,500
9 Volume of livestock production (Mt):		
10 Production level of poultry	N/A	1,000
11 Production level of cattle	N/A	1,000
12 Volume of crops production (Mt):		
13 Production level of rice (acres)	10	10
14 Production level of cassava (acres)	800	1,100
15 Number of processing facilities in operation	1	2
16 Number of measures to ensure food, availability, accessibility utilization / nutrition and stability within the Regions	N/A	5
17 Percentage change in regional agricultural production	N/A	>5%
18 Volume of value-added products produced (tonnes)	11	20
19 Number of farmers reached through visits to each sub-district by extension officers	500	1,000
20 Ratio of Extension Officers to Farmers	N/A	1:125
21 Number of training sessions delivered to farmers	3	6
22 Number of farmers trained	278	400
23 Number of farmers/households benefiting from relief initiatives (cash grants, fertilisers, etc)	>150	>100
24 Number of shade houses constructed	0	3

25 Number of mounds/ pens (livestock) constructed  
 26 Number of project sites inspected

0 3  
 1 6

# **FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 785 Agriculture				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	29,000	30,869	30,868	64,476
Total Appropriated Current Expenditure	24,000	25,869	25,869	52,476
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	24,000	25,869	25,869	52,476
Total Appropriated Capital Expenditure	5,000	5,000	5,000	12,000
Programme Total	29,000	30,869	30,868	64,476

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 Minister of Local Government and Regional Development

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**Regional Chairman**

Mr. Bryan Allicock

**Regional Executive Officer**

Mr. K. Singh

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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

### RECURRENT PROGRAMMES

<i><b>Programme</b></i>	<i><b>SubProgramme</b></i>	<i><b>Activity</b></i>
<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

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1100900	Bridges	Bridges
1204700	Buildings - Education	Buildings - Education
1204800	Buildings - Health	Buildings - Health
1204900	Buildings - Administration	Buildings - Administration
1401300	Roads	Roads
1701400	Agricultural Development	Agricultural Development
1902300	Infrastructure Development	Infrastructure Development
2402300	Land and Water Transport	Land and Water Transport
2402300	Land and Water Transport	Land and Water Transport
2402300	Land and Water Transport	Land and Water Transport
2504900	Furniture - Staff Quarters	Furniture - Staff Quarters
2505100	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2505200	Furniture and Equipment - Education	Furniture and Equipment - Education
2505300	Furniture and Equipment - Health	Furniture and Equipment - Health
2602200	Power Extension	Power Extension
2800400	Water Supply	Water Supply

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>3,613,838</b>	<b>4,132,309</b>	<b>4,160,033</b>	<b>4,892,246</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>3,613,838</b>	<b>4,132,309</b>	<b>4,160,033</b>	<b>4,892,246</b>
Total Appropriated Capital Expenditure	682,961	741,300	741,300	814,150
Total Appropriated Current Expenditure	2,930,877	3,391,009	3,418,734	4,078,096
Total Employment Costs	1,375,469	1,730,840	1,691,320	2,309,733
Total Other Charges	1,555,408	1,660,170	1,727,414	1,768,364
<b>Total Revenue</b>	<b>78,213</b>	<b>8,910</b>	<b>4,633</b>	<b>9,600</b>
Total Current Revenue	78,213	8,910	4,633	9,600
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:

	2022	Target 2023
1 Level of technical support given to RDCs, IPVCs and NDCs	11	11
2 Number of reports on local government matters disseminated	30	40
3 Number of skilled personnel recruited	2	2

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 791 Regional Administration and Finance				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	302,051	354,316	336,218	318,861
Total Appropriated Current Expenditure	245,855	310,216	292,118	302,061
610 Total Employment Costs	73,583	117,101	106,012	102,532
611 Total Wages and Salaries	65,064	107,634	96,995	92,520
613 Overhead Expenses	8,519	9,467	9,017	10,012
620 Total Other Charges	172,272	193,115	186,106	199,529
Total Appropriated Capital Expenditure	56,196	44,100	44,100	16,800
Programme Total	302,051	354,316	336,218	318,861

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**Minister of Local Government and Regional Development**

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 792 Agriculture

#### OBJECTIVE:

To increase food and nutrition security.

#### STRATEGIES:

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

#### IMPACTS:

- Better nutrition through greater food security
- Increased job creation

INDICATORS:	2022	Target 2023
1 Volume of crop production (Tonnes): (Bitter Cassava)	20,000	25,000
2 Production level of rice (Tonnes)	100	2,000
3 Production level of beans Acres)	15	20
4 Acreage of crop land under cultivation	3,000	3,500
5 Number of acres of rice under cultivation	21	54
6 Number of acres of beans under cultivation	15	20
7 Quantity of Beef supplied to Regions outside of Region 9 particularly coastal Regions	7250 k.g	8,700 k.g.
8 Number of visits to each sub-district by extension officer	1,053	1,400
9 Number of famers within the Region	4,130	5,000
10 Km of farm to market road constructed	4	5
11 Number of processing facilities in operation	4	6
12 Number of farm visits conducted by extension officers	5,264	6,500
13 Ratio of extension officers to farmers	1:300	1:250
14 Number of training session delivered to farmers	75	100
15 Number of farmers trained	2,250	2,800
16 Number of farmers/households benefiting from relief initiative (cash grant, fertilizer e.tc)	5,755	6,100
17 Number of shade houses constructed	12	16
18 Number of mounds/pens(livestock) constructed	15	20
19 Number of Municipal markets in operation	2	3
20 Number of project sites inspected	50	55

Black Giant	Black Giant
Eggs:120,00	Eggs:130,000
0 Black	Black Giant
Giant Meat:	Meat:3,500
3,118 kg.	kg.
Mutton:108,1	Mutton:120,00
82 kg.	0 kg.
Beef:155,18	Beef:180,000k
2 kg.	g. Chicken
Chicken	(Meat
(Meat Bird):	Bird):62,000
52,000 kg.	kg.
Honey = 540	Honey:600
litres	litres

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 792 Agriculture				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	111,277	120,328	119,368	141,914
Total Appropriated Current Expenditure	70,477	79,128	78,168	99,564
610 Total Employment Costs	16,712	21,687	20,727	26,119
611 Total Wages and Salaries	14,883	19,755	18,869	24,274
613 Overhead Expenses	1,829	1,932	1,859	1,845
620 Total Other Charges	53,765	57,441	57,441	73,445
Total Appropriated Capital Expenditure	40,800	41,200	41,200	42,350
Programme Total	111,277	120,328	119,368	141,914

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Minister of Local Government and Regional Development

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 793 Public Works

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

INDICATORS:	2022	Target 2023
1 Number of government buildings accessing electricity	52	8
2 Number of communities accessing potable water	6	14
3 Number of roads, trails, bridges, and buildings maintained	34	25



**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 793 Public Works				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	450,150	490,492	491,104	532,805
Total Appropriated Current Expenditure	240,651	255,492	256,104	283,805
610 Total Employment Costs	31,403	34,919	33,962	43,302
611 Total Wages and Salaries	27,957	31,735	30,794	39,935
613 Overhead Expenses	3,447	3,185	3,168	3,367
620 Total Other Charges	209,248	220,573	222,142	240,503
Total Appropriated Capital Expenditure	209,498	235,000	235,000	249,000
Programme Total	450,150	490,492	491,104	532,805

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**Minister of Local Government and Regional Development**

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 794 Education Delivery

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

INDICATORS:	2022	Target 2023
1 Percentage of teachers trained at Nursery	36%	46%
2 Percentage of teachers trained at Primary	34%	44%
3 Percentage of teachers trained at Secondary	51%	61%
4 Percentage of children/students at the Nursery level whose learning was assessed using the diagnostic assessment	100%	100%
5 Percentage of children/students at the Primary level whose learning was assessed using the diagnostic assessment	100%	100%
6 Percentage of children/students at the Secondary level whose learning was assessed using the diagnostic assessment	100%	100%
7 Percentage of pupils scoring 50% & over in all subjects at NGSA	17%	27%
8 Matriculation Rate	14%	24%
9 Performance Index of hinterland/riverine vs coastal students at NGSA	1	1
10 Performance Index of hinterland/riverine vs coastal students at CSEC	0.4	0.5
11 Percentage of schools monitored at Nursery	100%	100%
12 Percentage of schools monitored at Primary	100%	100%
13 Percentage of schools monitored at Secondary	100%	100%
14 Share of textbooks per student by grade - Primary		
14.1 Grades 1-4, a minimum of 5 textbook per child	100%	100%
14.2 Grades 5-6, a minimum of 10 textbook per child	100%	100%
15 Share of textbooks per student by grade - Secondary		
15.1 Grades 7-9, a minimum of 6 textbook per student	0%	90%
15.2 Grades 10-13, a minimum of 10 textbook per student	0%	90%
16 Percentage of students accessing exercise books	N/A	100%

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 794 Education Delivery				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,767,935	2,058,601	2,110,817	2,484,396
Total Appropriated Current Expenditure	1,557,469	1,831,601	1,883,817	2,221,396
610 Total Employment Costs	975,278	1,216,706	1,200,768	1,591,273
611 Total Wages and Salaries	765,685	931,251	963,668	1,318,394
613 Overhead Expenses	209,592	285,455	237,100	272,879
620 Total Other Charges	582,191	614,895	683,050	630,123
Total Appropriated Capital Expenditure	210,466	227,000	227,000	263,000
Programme Total	1,767,935	2,058,601	2,110,817	2,484,396

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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:

	2022	Target 2023
1 Percentage of facilities offering holistic Primary Health Care Services (PHC)	75%	100%
2 Percentage of Regional and District Hospitals offering obstetric services	0.4%	75%
3 Percentage of Regional and District Hospitals offering surgical services (SS)	50%	85%
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	85%	80%
5 Number of trained health workers recruited	69	39
6 Percentage of pregnant women with anaemia	0.41%	<4%
7 Percentage of children under 5 years with malnutrition	0.52%	<7%
8 Adolescent birth rate per 1,000 women	262	287
9 Percentage of communities involved in health care issues	100%	98%
10 Incidences of infectious diseases	19 per 1,000	20.2 per 1,000
11 Incidence of dental caries in adults vs children	133.2 per 1,000	212.28 per 1,000
12 Morbidity rate	143.2 per 1,000	188.541 per 1,000
13 Mortality rate	10.5 per 1,000	9.375 per 1,000

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 795 Health Services				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	982,426	1,108,572	1,102,526	1,414,271
Total Appropriated Current Expenditure	816,426	914,572	908,526	1,171,271
610 Total Employment Costs	278,494	340,426	329,851	546,507
611 Total Wages and Salaries	209,691	265,480	262,084	470,858
613 Overhead Expenses	68,802	74,947	67,767	75,649
620 Total Other Charges	537,932	574,146	578,675	624,764
Total Appropriated Capital Expenditure	166,000	194,000	194,000	243,000
Programme Total	982,426	1,108,572	1,102,526	1,414,271

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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

### RECURRENT PROGRAMMES

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
<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

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1101000	Bridges	Bridges
1205100	Buildings - Administration	Buildings - Administration
1205200	Buildings - Education	Buildings - Education
1205300	Buildings - Health	Buildings - Health
1401400	Roads	Roads
1901700	Infrastructural Development	Infrastructural Development
1902200	Agricultural Development	Agricultural Development
2403500	Land and Water Transport - Health	Land and Water Transport - Health
2404300	Land and Water Transport	Land and Water Transport
2404800	Land and Water Transport	Land and Water Transport
2406200	Land and Water Transport	Land and Water Transport
2505400	Furniture and Equipment - Education	Furniture and Equipment - Education
2505500	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2505600	Furniture and Equipment - Health	Furniture and Equipment - Health
2512700	Furniture and Equipment	Furniture and Equipment
2512900	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters

## AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
<b>Total (Appropriation &amp; Statutory) Expenditure</b>	<b>4,757,330</b>	<b>5,368,589</b>	<b>5,283,523</b>	<b>5,989,270</b>
<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation Expenditure</b>	<b>4,757,330</b>	<b>5,368,589</b>	<b>5,283,523</b>	<b>5,989,270</b>
Total Appropriated Capital Expenditure	683,595	738,900	735,444	835,390
Total Appropriated Current Expenditure	4,073,735	4,629,689	4,548,079	5,153,880
Total Employment Costs	2,260,933	2,483,693	2,426,339	3,032,622
Total Other Charges	1,812,802	2,145,996	2,121,739	2,121,258
<b>Total Revenue</b>	<b>19,503</b>	<b>12,529</b>	<b>22,214</b>	<b>7,501</b>
Total Current Revenue	19,503	12,529	22,214	7,501
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:	2022	Target 2023
1 Level of technical support given to RDCs	100%	100%
2 Level of technical support given to NDCs	100%	100%
3 Level of technical support given to IPVCs	100%	100%
4 Number of reports on local government matters disseminated	7	7
5 Number of skilled personnel recruited	0	83

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 801 Regional Administration and Finance				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	266,225	281,311	274,906	300,181
Total Appropriated Current Expenditure	250,736	272,811	266,425	297,181
610 Total Employment Costs	96,039	109,965	100,348	108,592
611 Total Wages and Salaries	79,899	91,856	83,892	91,375
613 Overhead Expenses	16,140	18,109	16,456	17,217
620 Total Other Charges	154,697	162,846	166,077	188,589
Total Appropriated Capital Expenditure	15,489	8,500	8,481	3,000
Programme Total	266,225	281,311	274,906	300,181

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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:

	2022	Target 2023
1 Number of communities accessing electricity	54	54
2 Number of communities accessing potable water	5	5
3 Number of roads, trails, bridges, and buildings maintained.	28	28
4 Km of road and trails maintained.	10	10

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 802 Public Works				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	359,597	352,166	345,538	372,590
Total Appropriated Current Expenditure	204,061	219,666	213,202	230,800
610 Total Employment Costs	21,563	24,441	22,010	23,080
611 Total Wages and Salaries	18,575	20,910	18,403	19,176
613 Overhead Expenses	2,988	3,531	3,606	3,903
620 Total Other Charges	182,498	195,225	191,193	207,720
Total Appropriated Capital Expenditure	155,536	132,500	132,335	141,790
Programme Total	359,597	352,166	345,538	372,590

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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:	2022	Target 2023
1 Percentage of teachers trained at Nursery	77%	87%
2 Percentage of teachers trained at Primary	85%	95%
3 Percentage of teachers trained at Secondary	89%	100%
4 Percentage of Grade 4 pupils scoring 50% and over in Literacy	N/A	N/A
5 Percentage of children/students at the Nursery level whose learning was assessed using the diagnostic assessment	100%	100%
6 Percentage of children/students at the Primary level whose learning was assessed using the diagnostic assessment	100%	100%
7 Percentage of children/students at the Secondary level whose learning was assessed using the diagnostic assessment	100%	100%
8 Matriculation Rate	24%	34%
9 Percentage of schools monitored at Nursery	100%	100%
10 Percentage of schools monitored at Primary	100%	100%
11 Percentage of schools monitored at Secondary	100%	100%
12 Share of textbooks per student by grade - Primary		
12..1 Grades 1-4, a minimum of 5 textbook per child	100%	100%
12.2 Grades 5-6, a minimum of 10 textbook per child	100%	100%
13 Share of textbooks per student by grade - Secondary		
13.1 Grades 7-9, a minimum of 6 textbook per student	0%	90%
13.2 Grades 10-13, a minimum of 10 textbook per student	0%	90%
14 Percentage of students accessing exercise books	N/A	100%

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 803 Education Delivery				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,033,973	3,463,114	3,418,543	3,919,812
Total Appropriated Current Expenditure	2,721,264	3,080,714	3,036,156	3,463,612
610 Total Employment Costs	1,792,120	1,985,914	1,959,983	2,448,288
611 Total Wages and Salaries	1,536,297	1,709,221	1,692,129	2,143,810
613 Overhead Expenses	255,823	276,693	267,853	304,478
620 Total Other Charges	929,145	1,094,800	1,076,173	1,015,324
Total Appropriated Capital Expenditure	312,708	382,400	382,387	456,200
Programme Total	3,033,973	3,463,114	3,418,543	3,919,812

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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:	2022	Target 2023
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	98%	100%
3 Number of trained health workers recruited	10	20
4 Percentage of pregnant women with anaemia	8%	3%
5 Percentage of children under 5 years with malnutrition	1%	0%
6 Adolescent birth rate per 1,000 women	25	10
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	1.5%	0%
10 Morbidity rate	1%	1%
11 Mortality rate	1%	1%



**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 804 Health Services				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,029,005	1,196,496	1,169,451	1,313,361
Total Appropriated Current Expenditure	867,455	1,020,996	997,211	1,119,161
610 Total Employment Costs	345,723	354,731	335,364	442,706
611 Total Wages and Salaries	283,950	286,729	278,268	371,500
613 Overhead Expenses	61,773	68,002	57,096	71,206
620 Total Other Charges	521,732	666,265	661,846	676,455
Total Appropriated Capital Expenditure	161,550	175,500	172,241	194,200
Programme Total	1,029,005	1,196,496	1,169,451	1,313,361

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**Minister of Local Government and Regional Development**

## PROGRAMME PERFORMANCE STATEMENTS

### Programme: 805 Agriculture

#### OBJECTIVE:

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

#### STRATEGIES:

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

#### IMPACTS:

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

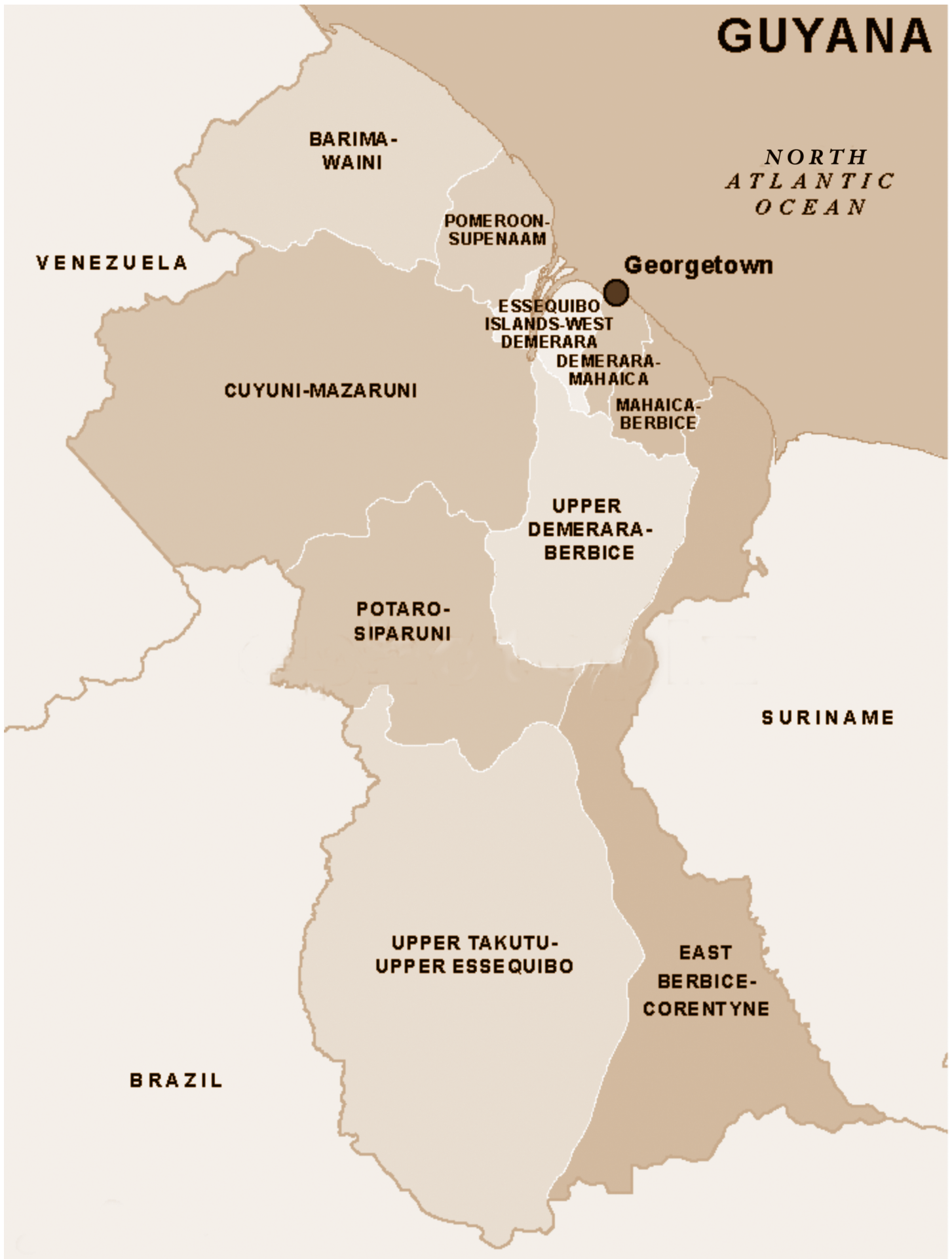
INDICATORS:	2022	Target 2023
1 Number of D&I structures constructed (New)	0	2
2 Length of Channel Maintained:	0	1
3 Km of trenches cleaned	0	1
4 Km of drains desilted	0	1
5 Acreage of new farmlands made available	0	30
6 Km of farm to market roads constructed	0.2	1
7 Number of processing facilities in operation	1	1
8 Percentage contribution of regional production to national export	0	1
9 Number of farms certified to produce food and agricultural commodities for export	0	2
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	8%	4%
12 Number of training sessions delivered to farmers	25	30
13 Number of Farmers / households benefiting from relief initiatives (cash grants, fertilisers, etc)	435	300
14 Number of shade houses constructed	1	3
15 Number of mounds/ pens (livestock) constructed	0	3
16 Number of Municipal Markets in Operation	3	3

**FINANCIAL INFORMATION:**

Details of Current Expenditures by Programme				
Programme - 805 Agriculture				
	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	68,530	75,502	75,085	83,327
Total Appropriated Current Expenditure	30,218	35,502	35,085	43,127
610 Total Employment Costs	5,487	8,642	8,635	9,957
611 Total Wages and Salaries	4,875	7,995	7,988	8,966
613 Overhead Expenses	612	647	647	991
620 Total Other Charges	24,731	26,860	26,450	33,170
Total Appropriated Capital Expenditure	38,311	40,000	40,000	40,200
Programme Total	68,530	75,502	75,085	83,327

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**Minister of Local Government and Regional Development**

# GUYANA



Presented to the National Assembly on January 16, 2023  
by the Honourable Dr. Ashni K. Singh, M.P.  
Senior Minister in the Office of the President with Responsibility for Finance.

Produced and compiled by the Ministry of Finance.

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