

GREATER GIYANI MUNICIPALITY



3rd QUARTER SDBIP PERFORMANCE REPORT

2021/2022

Summary of Key Performance Indicators Per Key Performance Area				Total Achieved	% Achieved	Total not Achieved	% Not Achieved
	High level	Low level	Total Assessed				
1. Spatial Rationale	4	4	8	4	100%	0	0%
2. Municipal Transformation & Organizational Development	5	11	16	4	36%	7	64%
3. Basic Service Delivery & Infrastructure Development	7	29	36	23	79%	6	21%
4. Local Economic Development	0	0	0	0	0%	0	0%
5. Municipal Financial Viability	0	9	9	8	89%	1	11%
6. Public Participation & Good Governance	2	12	14	5	42%	7	58%
TOTAL				44		21	
TOTAL PERCENTAGE					68%		32%

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Project/Indicators Description	Location	Ward	Funding Source	Budget 2021/22	3 rd Quarter Target	Actual Performance	Variance	Reason for variance	Measure res to improve performance	Portfolio Of Evidence	Dept
4.1 SPATIAL RATIONAL																	
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	To Review the SDF by 30 June 2022	New Indication	Reviewing of the SDF by 30 June 2022	Review of SDF	Reviewing of SDF	Greater Miyani Municipality	All Wards	Income	350 000	N/A				SDF, Council Resolution & Gazette	P & Dev	
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	To Align the LUS by 30 June 2022	New Indication	Alignment of LUS by 30 June 2022	Alignment of LUS	Alignment of LUS	Great Miyani Municipality	All Wards	Income	300 000	N/A				LUS, Council Resolution & Gazette	P & Dev	

4.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (HIGHER SDBIP)

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline Targets	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	3rd Quarter Target	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio Evidence	Department
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support system	# of Council Meeting s held	10 Council meetin gs held	6 Council Meeting s in 2020/2021	Council Meeting	Organizer Great Gyani Municipality	Administration	Income	Operational	2 Council Meeting s	Target Achieved				Notice of Invitations, Minutes, Attendance Register	CO RP	
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support system	# of Executive Committee Meeting s	12 Executive Committee Meeting s held in 2020/2021	12 Executive Committee Meeting s held in 2020/2021	Executive Committee Meeting	Organizer Great Gyani Municipality	Administration	Income	Operational	3 EXCO meeting s convened	Target achieved d. 6 EXCO meetings convened	3 meetings	New Council meetings	None	Notice of Invitations, Minutes, Attendance Register	CO RP	

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline Targets	Annual Targets	Project Name	Project/ Indicator Description	Location	Ward	Funding Source	Budget 2021/22	3 rd Quarter Target	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio Evidence	Debt	
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support system	# of Portfolio Committee Meetings to be held by 30 June 2022	96	96	Portfolio Committee Meeting (12 Per Portfolio Committee by 30 June 2022)	Organizer Great Giani Municipality	Administration	Income	Operational	24 Portfolio Committee Meetings (3 per Portfolio Committee)	Target not achieved	3 meetings	Due to unavailability of portfolio members	To adhere in fourth quarter	Notice CO RP s of Invitations, Minute S, Attendance Register	CO RP progress report and Council Resolution	Portfolio Evidence	Debt
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support system	# of reports developed on implementation of council resolutions by 30 June 2022	4	4	Council resolution on implementation of council resolutions to be developed by 30 June 2022	Developer Great Giani Municipality	Administration	Income	Operational	1 Council resolution implementation report	Target achieved	1						

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline Targets	Annual Targets	Project Name	Project/ Indicator Description	Location	Ward	Funding Source	Budget 2021/22	3 rd Quarter Target	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio Of Evidence	Dept Performance
Human Resource Sand Organizational Development	To develop and retain the best human capital, effective and efficient administrative and operational support system	To Develop Work Skills Plan (WSP) and Annual Training Report (ATR) and submit to LGSET A by 30 April 2022	WSP and ATR submitted on the 30th April 2021	Developed WSP and ATR and submitted to LGSET A by 30 April 2022	WSP and ATR	Development and Submission of the WSP and ATR	Great Gyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	N/A	N/A	WSP, ATR and Proof of Submission	CO RP
Human Resource Sand Organizational Development	To develop and retain the best human capital, effective and efficient administrative and operational support system	To submit the Employment Equity Report to Department of Labour (DoL) by 15 January 2022	1st Employment Equity Report submitted to DoL by 15 January 2022	Employment Equity Report submitted to DoL by 15 January 2022	Employment Equity Report	Development and Submission of the Employment Equity Report	Great Gyani Municipality	Administration	Income	Operational	Developed and Achieved	None	None	None	Employment Equity Report, Proof of Submission	COPR	

4.3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (HIGHER SDBIP)

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline Targets	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	3 rd Quarter Target	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio Evidence	Debt
Waste Management	Accessible basic and infrastr ucture service s	# of househo lds with access to refuse removal	63537	Collecting refuse removal to refuse removal	Waste Management	Collection of waste in all the Townships in wards 11, 12, 13 & 21	Wards 11, 12, 13 & 21	Income	Operational	Total number of 5184 househo lds with access to refuse removal	Target achieved	None	None	None	Billing report on total number of 5184 house holds with access to refuse removal	CO M	
Roads, Bridges and Storm water	To develop sustainable infrastructure network s which promot es economic growth and improve quality of life?	New Indicat or	Designs and Draft tender document nt by 30 June 2022	Blinkwater	1 km upgrade from gravel to paving at Blinkwater by 30 June 2022	1 km upgrading from gravel to paving at Blinkwater Village	Blinkwater	1	LGESM/G	8.100.00	Practical handover	Target achieved.			Practical completion certificate	TE CH	

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline Targets	Annual Targets	Project Name	Project/ Indicator Description	Location	Ward	Funding Source	Budget 2021/22	3 rd Quarter Target	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio Evidence	Department
Roads, Bridges and Storm water	To develop sustainable infrastructure network which promotes economic growth and improve quality of life?	To upgrade 3.5 km from gravel to paving at Thomo Village by 30 June 2022	New Indicat	Designs and Draft tender docume	Thomo upgradi ng of internal streets	3.5 km upgradi ng from gravel to paving at Thomo Village	Thomo	17	LGES/MI G	12.212.641	Installation of Interlock paving blocks	Target Achieved			Progress report on Installation of Interlock paving blocks	TECH	
Roads, Bridges and Storm water	To develop sustainable infrastructure network which promotes economic growth and improve quality of life?	To upgrade 1km from gravel to paving at Nkuri Zamani by 30 June 2022	New Indicat	Designs and Draft tender docume	Nkuri Zamani upgradi ng from gravel to paving at Nkuri Zamani Village	1 km upgradi ng from gravel to paving at Nkuri Zamani Village	Nkuri Zamani Village	5	LGES/MI G	8.100.00	Practical handover	Target Achieved			Practical completion certificate	TECH	

Priority Issue/Programme	Development Objectives	Key Performance Indicator	Baseline Targets	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	3 rd Quarter Target	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio Evidence	Department
Roads, Bridges and Storm water	To develop sustainable infrastructure network which promotes economic growth and improve quality of life?	To upgrade 2.5 km or from gravel to paving at Shiman ge village by 30 June 2022	New Indicat	Designs and Draft tender document by 30 June 2022	Shiman	2.5 km upgrading from gravel to paving at Shiman ge village	Shiman Village	8	LGES/MI G	20.100.000	Installation of Interlock paving blocks	Target achieved			Progress report	TECH	
Building and Construction of basic and infrastructure services	Accession of ndhambi taxi rank	New Indicat	Construction of ndhambi taxi rank	Construction of ndhambi taxi rank	Ndhambi Taxi Rank	Construction of ndhambi taxi rank	Dzumperi	25	MIG/LGE S	12456642	Construction of ndhambi taxi rank	Target Achieved			Progress report	TECH	

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Project/ Indicator Description	Location	Ward	Funding Source	Budget 2021/22	3 rd Quarter Target	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio Of Evidence	Department
PMU	To improve financial management system to enhance venue base	% MIG Budget spent by 30 June 2022	100% MIG budget spent	100% MIG Budget spent by 30 June 2022	MIG Spendings	Spending of MIG allocated fund	Great Gyani Municipality	Administration	MIG	64,105,000.00	55% of MIG budget spent	Target Achieved	Progress on site was more than anticipated	None	MIG Expenditure report	TECH	
4.4. LOCAL ECONOMIC DEVELOPMENT (HIGHER SDBIP)																	
LED Strategy	To Create An Enabling Environment For Sustainable Economic Growth	To review LED Strategy by 30 June 2022	Existing LED Strategy	1 LED Strategy review and approved by Council by 30 June 2022	LED Strategy Review	LED Strategy to be reviewed and submitted to Council for approval	Great Gyani Municipality	Giyani	Income	400,000,	Advertisement	Target achieved		Advertisement	P & D		

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline Targets	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	3 rd Quarter Target	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio Evidence	Debt	
LED Forum	To Create An Enabling Environment For Sustainable Economic Growth	4 LED Forum held by June 2022	4 LED Forum held by June 2022	4 LED Forum meeting held per quarter	LED Forum meeting held per quarter	1 LED Forum meeting held per quarter	Great Gyani Municipality	All Wards	Income Operational	1 LED Forum meeting held	Target achieved 2 LED Forum meetings were held	1 LED Forum meeting held	Covid restrictions were relaxed and there was a need to introduce Planning and LED programme	None	Invitations, minute and attendance register	P & D v	Portfolio Evidence	Debt
LIBRA	To Create an Enabling Environment and licensin g For Sustainable adjudication and committ ee meeting	Holding monthly Business registration and licensin gs	12 Adjudication committee meetings	To hold 12 Business registration and licensin gs	Adjudication committee meetings	1 adjudicator meeting held per month	Great Gyani Municipality	All Wards	Income Operational	3 adjudication committee meetings held	Target not achieved	2 meetings were no applicable registrations received	There was no attendance register and minutes	None	Invitation, Attend ance Register & minutes	P & D v	Portfolio Evidence	Debt

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline Targets	Annual Targets	Project Name	Project/Indicators Description	Location	Ward	Funding Source	Budget 2021/22	3 rd Quarter Target	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio Of Evidence	Debt	
SMME Support Projects & Cooperatives	To Create An Enabling Environment For Sustainable Economic Growth	Financially support projects & cooperatives that are operational but facing some challenges	4 SMMEs supported	4 SMME's Support ed financially by 30 June 2022	SMME Support	4 SMME's support ed to the tune of R250 000 each by the end of 1st Quarter	Great Gyani Municipality	All Wards	LED Support funds	600000	N/A				Invitation to apply, application and receipt	P & De	Portfolio Of Evidence	Debt
SMME Exposure to markets	To Create an Enabling Environment For Sustainable Economic Growth	# of SMME's to be exposed to LED market by 30 June 2022	5 SMMEs exposed to LED market by 30 June 2022	5 SMMEs exposed to LED market by 30 June 2022	SMME's exposed to market by Gyani Municipality	Great Gyani Municipality	All Wards	Income	Operational	N/A					Invitation & Attendance Register	P & De	Portfolio Of Evidence	Debt

4.5 MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (HIGHER SDBIP)

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Project/Indicators Description	Location	Ward	Funding Source	Budget 2021/22	3rd Quarter Target	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio Evidence	Department
Budget and Reporting	To improve financial management system to enhance base	Unqualified Audit Opinion by 30 June 2022	Unqualified Audit Opinion by 30 June 2022	Unqualified Audit Opinion by 30 June 2022	Complying with legislative framework, keeping records and submit AFS	Greater Guyana Municipality	Administration	Income	Operational	N/A					AGSA Audit Report	T	

4.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (HIGHER SDBIP)

Integrated Development Planning	To develop governance structure and system that will ensure effective public consultation and organizational discipline	To review the IDP for 2021/2022 and development of 2022/23 IDP financial year by 31 May 2022	IDP review for 2020/2021 for 2021/2022 and was completed and approved by Council on the before 30 May 2021	IDP Review	Compile IDP analysis phase, Organise the IDP rep forum. Conduct Strategic Planning session and present to the IDP rep forum. Draft IDP completed and submitted to Council for adoption by 31 March 2022	Great Municipality	Administration	Income	600,000.00	Conduct Strategic Planning session and compile the IDP strategic chapter and Draft IDP completed and submitted to Council for adoption by 31 March 2022	Target achieved	Strategic planning invitation and attendance registration and adoption of draft IDP	P&D

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	3 rd Quarter Target	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio Evidence	Department
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organization disciplines	To develop the SDBIP 2021/2022 and submit to the Mayor for signature within 28 days after approval of the budget by 30 June 2022	SDBIP 2020/2021 was developed and submitted to the Mayor for signature within 28 days after approval of the budget by 30 June 2022	Develop a draft SDBIP Plan (SDBIP) to the Mayor for signature within 28 days after approval of the budget by 30 June 2022	Development and submission of the SDBIP 2021/2022 and the Mayor for signature within 28 days after approval of the budget by 30 June 2022	Collect information from departments, Budget department, SDBIP, submit to departments for inputs, incorporate inputs, Submit to the Mayor for signature, submit to council for noting.	Great Gyani Municipality	Administration	Income	Operational	N/A				Signed SDBIP	MM	

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline Targets	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	3rd Quarter Target	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio Evidence	Department
Risk Management	To develop governance structure and system that will ensure effective public consultation and organizational discipline	# of risk management activities to be coordinated by 30 June 2022	4 risk activities were coordinated	3 risk activities coordinated by 30 June 2022	Risk Management project	Facilitate and coordinate risk management meeting	Great Gyani Municipality	Administration	Income	Operational	Submit quarterly attendance register for Risk Committee meeting	Target achieved	None	None	None	Attendance registration	M
Internal Auditing	To develop governance structure and system that will ensure effective public consultation and organizational discipline	To develop Audit Committee Charter was developed and submitted to council for approval by 30th June 2022	Audit Committee Charter	Audit Committee Charter	Great Gyani Municipality	Administration	Income	Operational	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approved Audit Committee Charter Council Resolution	M

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2021/22	3rd Quarter Target	Actual Performance	Variance	Reason for variance	Measures to improve performance	Portfolio Evidence	Departmental Performance
Internal Auditing	To develop governance structure and system that will ensure effective public consultation and organization discipline	To develop the 3-year Internal Audit Plan, and Internal Audit Charter was developed and submitted to Audit Committee for approval by 30th June 2022	3-year Internal Audit plan and Internal Audit Charter develop ed and submitted to Audit Committee for approval by 30th June 2022	3-year Internal Audit Plan and Internal Audit Charter	Develop the Internal Audit Plan and Internal Audit Charter	Great Gyani Municipality	All Wards	Income	Operational	N/A	N/A	N/A	N/A	N/A	Approved 3 year Internal Audit plan and Internal Audit Charter, AC Resolutions	MON	Approved 3 year Internal Audit plan and Internal Audit Charter, AC Resolutions
Public Participation	To develop governance structure and system that will ensure effective public consultation and organization discipline	# of public participation actions conducted by 30th June 2022	4 public participation actions conducted by 30th June 2022	4 public participation actions conducted by 30th June 2022	Public Participation	Consult member s of the public on service delivery issues	Great Gyani Municipality	All Wards	Income	Operational	1 public participation conducted	Target achieved			Attendance register and Programme	COPR	Attendance register and Programme

5.1. SPATIAL RATIONAL

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline Target	Annual Target	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 2020/21	3 rd Quarter Target	Actual Performance	Variance	Reason for Variance	Corrective Measures	Portfolio Of Evidence	Dept
Spatial and Town Planning	To develop an effective spatial framework that promotes integration and sustainable development	To conduct a feasibility study for town expansion	New Indicator	To submit application to Ngora Village	Township Expansion	Ngove Village	Ward 21	Income	1 500	Draft layout	Target achieved				Draft Layout	P & Dev	
Spatial and Town Planning	To develop an effective spatial framework that promotes integration and sustainable development	New Indicator	Rezone and subdivide Golf Course	Golf Course Development	Rezoning and subdivision of Golf Course	Giyani Ward 11	Income	1 000	Draft layout	Target achieved				Draft Layout	P & Dev		

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Formalisation of Church view by 30 June 2022	Draft Layout Plan	To submit application to Rural Development for access to state land	Formalisation of Church View	Formalisation of Church View	Church View	Ward 11	LGES	300 000	N/A	Approved Land Layout Plan	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Street naming Giyani Section A by 30 June 2022	New Indicator	To conduct public participation street naming project	Street naming Giyani Section A&F	Street naming Giyani Section A&F	Giyani Section A & F	LGES	400 000	N/A		Attendance register	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	Street naming Giyani BA & C by 30 June 2022	New Indicator	To conduct public participation street naming project	Street naming Giyani BA & C	Street naming Giyani BA & C	Giyani BA and C	LGES	300 000	N/A		Attendance register	P & Dev

	sustainable development											
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	Subdivision, Rezonin g and Registration of Municipal Properties in Villages by 30 June 2022	New Indicator	Application to rezone and subdivision of 3 Municipal Properties in Villages	Subdivision & Rezonin g of Municipal Properties in Villages	Rezoning of 3 Municipal Properties in Villages	Ward 21	Incomes	300 000	N/A	Approved Layout	P & D v
Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	Subdivision & rezoning of remaining subdivisions by 30 June 2022	New Indicator	Application to rezone and subdivision of remaining subdivisions by 30 June 2022	Subdivision & Rezonin g of remaining subdivisions by 1946	Subdivision & Rezonin g of remaining subdivisions by 1946	Giyani Ward 13	LGES	200 000	Draft layout	Draft Layout	P & D v

Spatial and Town Planning	To develop an effective spatial framework that promotes integration and sustainable development	To Amend General Plan for the Rezonin g and subdivision of parks by 30 June 2022	New Indicator	Application for Rezonin g and subdivision of parks	Rezonin g and subdivision of parks	Rezoning i towns hip	Ward 13	LGES 300 000	N/A	Approved layout	P & De ✓
Spatial and Town Planning	To develop an effective spatial framework that promotes integration and sustainable development	To upgrade GIS System by 30 June 2022	New Indicator	Upgrade GIS System by 30 June 2022	GIS Upgrade	GIS Upgrade	N/A	All wards	LGES 400 000	Advertisement	P & De ✓

5.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (LOWER SDBIP)

Priority Issue/Programme	Development Object	Key Performance Indicator	Baseline	Annual Target	Project Name	Project Indicator Description	Location	Ward	Funding Source	Quarter Target	Actual Performance	Variance	Reason for Variance	Measures to improve Performance	Portfolio Of Evidence	Department
Human Resource Systems and Organisational Development	To develop and retain the best Human Capital	To review HR policies Framework by 30 June 2022	HR Policies review	Review of the HR policies by 30 June 2022	HR Policies	Reviewing of the HR Policies for levels	Great Guyana Municipality	Administration	Institutional	Operational inputs and submit the draft HR policies to Council for adoption	Target not achieved	Consolidation	Awaiting council resolution	To adhere to the set schedule	HR policies and Council Resolution	COPRP
Human Resource Systems and Organisational Development	Effectiveness and Efficiency	Administrative and Operational Support System	To review the Organogram by 30 June 2022	Review of the organisational structure by 30 June 2022	Organogram review	Reviewing of the organisational structure	Great Guyana Municipality	Administration	Institutional	Operational inputs from departments and stakeholders	Target not achieved	Consolidation	Awaiting council resolution	To adhere to the set schedule	Approved Organogram and Council Resolution	COPRP

Human Resource and Organizational Development	To develop and retain the best Human Capital	Number of posts filed in terms of the organogram by 30 June 2022	Approved Organo gram 2021/2022	Personnel Recruitment	Personnel Great Guyana Municipality	Administrative Incom e	Operational	8 posts	Target not achieved	7 positions	Appointment of positions pending for further criminal check results.
Human Resource and Organizational Development	Effectiveness and Efficiency	Administrative and Operational Support System	# of Local Labour Forum	Labour Relations	Maintain good labour relations	Administrative Incom e	Operational	3 LLF	Target achieved	1 special LLF	Appointment of positions to be covered in the fourth quarter
											CO RP

Information Technology	To develop and retain the best Human Capital	Percent age of network infrastructure maintained by 30 June 2022	Network of Unfactured network infrastructure maintained by 30 June 2022	Infrastructure Maintenance	Maintaining of the network infrastructure	Greater Giyan Municipality	Administrative	Incomplete	Operational	100% Maintenance of network infrastructure	Target achieved
Information Technology	Effectiveness and Efficiency	Administrative and Operational Support System	% of municipal website updated by 30 June 2022	Update of Municipal website	Placing of compliance documents on municipal website	Greater Giyan Municipality	Administration	Incomplete	Operational	100% information updated on the Municipal website	None
										Website register	CO RP

	Operational Support System	To develop and retain the best Human Capital	# Of payments made for provision of internet connection By 30 June 2022	70 3Gs and Vodacom internet line	12 Payments for Internet connection	Provisioning and supply of IT equipment	To provide Great Guyana Municipality	Administrative station	Incom	Operational	3 Payments for the provision of internet connection	Target achieved	None	None	None	Invoices	CO RP
Information Technology	To develop and retain the best Human Capital	Effectiveness and Efficiency	Administrative and Operational Support System	4 IT meetings held in 2020/21	4 IT Steering Committee meetings and Compliance Meeting	Coordination of the IT Steering Committee Meeting	Great Guyana Municipality	Administrative station	Incom	Operational	1 IT steering committee meeting coordinated	Target not achieved	1 IT steering committee meeting	3rd Quarter to be coordinated in April 2022	Attendance Registers and Minutes	CO RP	
				Meeting to be conducted by 30 June 2022	Meeting to be conducted by 30 June 2022												

Provisioning and supply of IT equipment	To develop and retain the best Human Capital for Councilors By 31 December 2021	# Of payments made for Tools of Trade for Councilors By 31 December 2021	62 laptops	1 payment made for Tools of Trade for Councilors By 31 December 2021	Provisioning and supply of IT equipment	To provide IT Equipment	Great er Gyan Municipality	Administration	Income	2 200	N/A	Invoices	CO RP
Administrative and Operational Support System													
Administrative and Operational Support System													
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Administrative and Operational Support System													

Office Support Provision of Office Furniture	To ensure conducive working environment by providing office furniture by June 2022	Procure and distribute office furniture to 20 Offices	New Indicator	To Provide office furniture to 20 Offices	Office Furniture	Provision of Office furniture	GGM	Administrative	Incomplete	Operational	N/A	Invoice and delivered note	CO RP	
Security of Municipal Premises	To install cameras at Civic Centre	Acquisition and installation of security cameras as at Civic Centre	New Indicator	To install on of Security cameras at Civic Centre	Installation of security cameras	Provision GGM	Administrative	Incomplete	Operational	Installation not achieved.	Target installation of camera	Installation stopped due to National Treasury Regulation	To be procured during 4th quarter	Invoice and installation Certificate
Installation of Walkthrough Metal Detector and X-Ray Machine at Civic Centre	To install Metal detector and Walkthrough X-Ray Machine at Civic Centre	Acquisition and installation of Walkthrough X-Ray Machine	New Indicator	To install Metal detector and X-Ray Machine	Installation of Walkthrough X-Ray Machine	GGM	Administrative	Incomplete	Operational	Report on not achieved.	Target installation of metal detector	Installation stopped due to National Treasury Regulation	To be procured during 4th quarter	Invoice and Installation Certificate

Management of Litigation	To develop and Retain the best Human Capital	Percent of number of litigation matter reduced by 30 June 2022	10 Active Cases	100% of number of litigation matter reduced by 30 June 2022	Management of litigation	Attending and finalizing all litigation cases of the municipality	Greater Guyana Municipality	Administration	Income	7 000 000	3 cases resolved	Target not achieved	3 cases	Due to limited access to courts.	Cases to be finalised during 4 th quarter as there is better access to courts	Litigation Register and Report	MM
5.3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (LOWER SDBIP)																	

Priority Issue	Development Object	Key Performance Indicator	Baseline	Annual Target	Project Name	Project Description	Location	Ward	Funding Source	Budget 2021/22	Quarter Target	Actual Performance	Variance	Reason for Variance	Measures to improve Performance	Portfolio of Evidence	Dept
Electricity Provision	To develop and sustain able infrastructure network which promotes economic growth	New Indicator	200 units at Tomu Village by 30 June 2022	200 units at Tomu Village by 30 June 2022	Connection of Tomu Village (200)	Electric connection of Tomu Village Infrastructure	Tomu Village	Ward 05	INEP/LGES	1 800 000	Complete MV and LV network s Tomu Village	Target achieved			Progress Report of MV and LV networks	TECH	

Electricity Provision	To develop sustainable infrastructure network which promotes economic growth and improves quality of life?	To connect 200 units at Mavala ni Village by 30 June 2022	New Indicator	Connection of 200 units at Mavala ni Village by 30 June 2022	Electric connection of Blink water Village by 30 June 2022	Construction of Electrical Network Infrastructure	Blink water Village (200)	Ward 1 INEP/ 000	2 200	Complete MV and LV network	Target achieved	Progress Report of MV and LV networks	TE CH
Electricity Provision	To connect 200 units at Mavala ni Village by 30 June 2022	New Indicator	Connection of 200 units at Mavala ni Village by 30 June 2022	Electric connection of Mavalani Village (200)	Construction of Electrical Network Infrastructure	Mavalani Ward 20 INEP/ 000	3 200	Completion of MV and LV network	Target not achieved	MV and LV network	Late appointment of contractor	Contract progress or has deployed more staff	TE CH

Electricity Provision	To develop sustainable infrastructure network which promotes economic growth and improves quality of life?	To connect 200 units at Siyashonke Village by June 2022	New Indicator	Connection of 200 units at Siyashonke Village by June 2022	Electric connection of Electrical Network Infrastructure	Construction of Siyashonke (200)	Siyashonke	Ward 05	INEP/LGES	2 800	Complete MV and LV network
Electricity Provision	To develop sustainable infrastructure network which promotes economic growth and improves quality of life?	To connect 200 units at Siyashonke Village by June 2022	New Indicator	Connection of 200 units at Siyashonke Village by June 2022	Electric connection of Electrical Network Infrastructure	Construction of Siyashonke (200)	Siyashonke	Ward 05	INEP/LGES	2 800	Complete MV and LV network
Electricity Provision	To develop sustainable infrastructure network which promotes economic growth and improves quality of life?	To connect 200 units at Siyandhani Village by June 2022	New Indicator	Connection of 200 units at Siyandhani Village by June 2022	Electric connection of Electrical Network Infrastructure	Construction of Siyandhani (200)	Siyandhani	Ward 7	INEP/LGES/000	3 700	Complete MV and LV network
Electricity Provision	To develop sustainable infrastructure network which promotes economic growth and improves quality of life?	To connect 200 units at Siyashonke Village by June 2022	New Indicator	Connection of 200 units at Siyashonke Village by June 2022	Electric connection of Electrical Network Infrastructure	Construction of Siyashonke (200)	Siyashonke	Ward 05	INEP/LGES/000	3 700	Complete MV and LV network

Electricity Provision	To develop sustainable infrastructure network which promotes economic growth and improves the quality of life?	To connect 200 units at Ndeng'ezaza Village by 30 June 2022	New Indicator	Connection of 200 units at Ndeng'ezaza Village by 30 June 2022	Electric connection of Ndeng'ezaza Village (200)	Construction of Electrical Network Infrastructure	Ngendgeza Village	Ward 3	INEP/ 000	Complete MV and LV network
Electricity Provision	To develop sustainable infrastructure network which promotes economic growth and improves the quality of life?	To connect 150 units at Mavhuz'a Village by 30 June 2022	New Indicator	Connection of 150 units at Mavhuz'a Village (150)	Electric connection of Mavhuz'a Village Network Infrastructure	Construction of Electrical Network Infrastructure	Mavhuz'a Village	Ward 21	INEP/ 000	Complete MV and LV network

Electricity Provision	To develop sustainable infrastructure network which promotes economic growth and improves the quality of life?	To connect 200 units at Gon' on' Village by 30 June 2022	New Indicator	Connection of 200 units at Gon' on' Village by 30 June 2022	Electric connection of Gon' on' Village (200)	Construction of Gon' on' Village Infrastructure	Ward 6 LGES	1 900 INEP/ 000	Complete MV and LV network	Target achieved	Progress Report of MV and LV networks
Electricity Provision	To develop sustainable infrastructure network which promotes economic growth and improves the quality of life?	To connect 150 units at Babang Village by 30 June 2022	New Indicator	Connection of 150 units at Babang Village (150)	Electric connection of Electrical Network Infrastructure	Babang Village	Ward 3 LGES/ 000	1 000 INEP/ 000	Complete MV and LV network	Target not achieved	Contract or has deployment of more staff
											Progress Report of MV and LV networks

	e quality of life?															
Electricity Provision	To develo p sustain able infrastr ucture networ ks which promot es econo mic growth and improv e quality of life?	To connect 539 sites Section F at Village by 30 June 2022	New Indicator r	539 sites connec t with electrici ty at Section F by 30 June 2022	Electric construction of Mashav ela Village(1 50units)	Construc tion of Electrical Network Infrastruc ture	Section n F	Ward 13	LGES	50 000	N/A					
Electricity Provision	To develo p sustain able infrastr ucture networ ks which promot es econo mic growth and improv e quality of life?	To install Traffic Lights in Giyani Townsh ip Lightin g by 30 June 2022	New Indicator r	To install on of Traffic Lights in Giyani Town hip Lightin g by 30 June 2022	Installati on of Traffic Lights in Giyani Townshi p	Installatio n of Traffic Lights in Giyani Townshi p	Giyani Town ship	Ward 11,12,1 3 & 21	LGES 000	Comple tion of installati on not achiev ed	Target on of traffic light poles	Installati on of traffic lights	Delay in appointment of service provider	Service provider to be appoint ed	Progress Report on Installation of traffic light	TE CH

Electricity Provision	To develop sustainable infrastructure networks which promote economic growth and improve the quality of life?	To install high mast lights in 93 villages (CBD) by 30 June 2022	New Indicator	To install high mast lights in 93 villages (CBD) by 30 June 2022	Installation of High Mast Lights in 93 Villages (CBD)	Installation of High Mast Lights in 93 Villages (CBD)	Greater Giyan wards	All LGES 500 000	N/A	N/A	TE CH
Electricity Provision	To develop sustainable infrastructure networks which promote economic growth and improve the quality of life?	To install energy saving streetlights in 93 villages (CBD) by 30 June 2022	New Indicator	To install energy saving streetlights in 93 villages (CBD) by 30 June 2022	Installation of energy saving streetlights in 93 villages (CBD) by 30 June 2022	Installation of energy saving streetlights in 93 villages (CBD) by 30 June 2022	Giyani CBD wards	All LGES 7 000 000	N/A	N/A	TE CH

	e quality of life?										
Waste Disposal	To develo p sustain able infrastr ucture networ ks which promot es econo mic growth and improv e quality of life?	To develo p sustain able infrastr ucture networ ks which promot es econo mic growth and improv e quality of life?	Constr uction of Waste develop ment site	Constr uction of Waste develop ment site	Waste Disposal Site Develop ment	Dzingi dzingi	Ward 21	MIG 500 000	N/A	N/A	TE CH
Roads, Bridges, and Storm water	To develo p sustain able infrastr ucture networ ks which promot es econo mic growth and improv e quality of life?	To Upgrad e 3.5 Km road from gravel to paving at Gyani Section E "Voning ani" by 30 June 2022	Detailed designs and tender docume nt	Upgrad ing of 3.5km road from gravel to paving by 30 June 2022	Section E upgradin g from gravel to paving (Voninga ni)	Section n E	11	LGES 000	Constr uction of roadbed and subbas e layers	Target achiev ed	Progress Report on Construct ion of roadbed and subbase layers

Roads, Bridges and Storm water	To develop sustainable infrastructure network which promotes economic growth and improvement of life	To develop designs for construction of alternative road to Gyani via R81 by 30 June 2022	Inception, scoping report and Preliminary design.	Designs for Alternative road to Gyani from R81 to Gyani from R81 to developed by 30 June 2022	Development of alternative designs for construction of alternative road to Gyani from R81	Development of alternative designs for Ward 10 and 12	LGES	500.00	N/A
Roads, Bridges and Storm water	To develop sustainable infrastructure network which promotes economic growth and improvement of life	New Indicator	Designs for Alternative route from Elim road (R578) to Gyani via Siyandha (R578) to Gyani via Siyandha by 30	Development of designs for construction of alternative route from Elim road (R578) to Gyani via Siyandha by 30	Dzingidzini, Siyandha	Ward 07 and 21	LGES	550 000	N/A

	improv e quality of life	ann by 30 June 2022	June 2022									
Roads, Bridges and Storm water	To develop and sustain able infrastr ucture network which promotes economic growth and improvement in quality of life	To upgrade access road to Nkhenza Hospital by 30 June 2022	New indicator	Design s to upgrad e access road to Nkhenza Hospital by 30 June 2022	Upgradi ng of Nkhenza Hospital Access Road	To upgrade access road to Nkhenza Hospital	Section A	Ward 12	LGES 000	50 000	N/A	TE CH
Building and Construction	To develop and sustain able infrastructure network which promotes economic growth and improvement	To upgrade parking lot by 30 June 2022	Available Parking Lot	Upgradi ng of parking lot at Civic Centre upgrad ed By 30 June 2022	To upgrade the parking lot within the municipal offices	To GGM office	CBD	LGES 000	Construction of parking lot within the municipal offices, Earthwo rk, and paving of parking.	Target achieved	Progress report on Construction of parking lot	TE CH

Building and Construction	Accessible basic and infrastructure service	New Construction of Civic Centre Phase 4 by 30 June 2022	Construction of Civic Centre Phase 4 by 30 June 2022	Civic Centre Building ,Phase 4	Construction of Civic centre council chamber, Hvac, Elevator and upgradin g of electricity reticulati on	Giyan CBD	LGES	7 064 924	Appointment letter	Target achieved	Appointm ent letter	TE CH
PMU	To develop an effective spatial framework that promotes integrated and sustainable development	# of sites service d by 30 June 2021	New Indicato r	Service ng of 539 sites by 30 June 2021	Service ng of 539 sites	Giyan i sectio n F	ward 13	LGES	500 000	Detailed design report	Detailed design report	TE CH

Sports Facilities	To develop and sustain able infrastr ucture networks which promot es economic growth and improv e quality of life	To Develop and Constru ct Mavala ni indoor sport centre by 30 June 2022	New Indicator	Design sand Draft tender document by 30 June 2022	Mavalani indoor sports centre	Develop ment and construct ion of Mavalani indoor sport centre.	Maval ani village	20	LGES	2 000 000	Scoping and Prelimin ary designs reports	Target achiev ed	Detail design report	TE CH
Sports Facilities	To develop and sustain able infrastr ucture networks which promot es economic growth and improv e quality of life	To Develop and Constru ct Jim Ngatal ume Community Hall by 30 June 2022	New Indicator	Design sand Draft tender document by 30 June 2022	Jim-Ngatalu me Community Hall	Develop ment and construct ion of Jim Ngatalu me hall	Jim Ngatalu me	30	LGES	2 000 000	Scoping and Prelimin ary designs reports	Target achiev ed	Detail design report	TE CH

Sports Facilities	To develop and construct infrastructure network which promotes economic growth and improves quality of life	To Develop and Construct Nwadzeku	New Indicators	Design Draft Tender document by June 2022	Nwadzeku Community Hall	Development and construction of Nwadzeku community hall	Nwadzeku village	LGES 15	LGES 2 000	Scoping and Preliminary designs reports	Target achieved	Detail design report	TECH
Sports Facilities	To develop and sustain able infrastructure network which promotes economic growth and improves quality of life	To Refurbish of Giyani Stadium & Section A Tennis Court by June 2022	New Indicators	Refurbishment of Giyani Stadium & Section A Tennis Court	Refurbishment of Giyani Stadium & Section A Tennis Court	Refurbishment of Giyani Stadium & Section A Tennis Court	Section A	12	LGES 50 000	N/A	N/A	TECH	

Sports Facilities	To develop sustainable infrastructure network which promotes economic growth and improves quality of life	To refurbish Homu 14B sport centre by 30 June 2022	New Indicator	Design standards and Draft tender document by June 2022	Homu 14B Sports centre	Homu 14B Sport centre refurbishment	9	LGES	4 600 000	Appointment of service provider	Target achieved	Appointment letter	TECH
Sports Facilities	To develop sustainable infrastructure network which promotes economic growth and improves quality of life	To refurbish Homu 14B sport centre by 30 June 2022	New Indicator	Design standards and Draft tender document by June 2022	Homu 14B Sports centre	Homu 14B Sport centre refurbishment	9	LGES	4 600 000	Appointment of service provider	Target achieved	Appointment letter	TECH

Sports Facilities	To develop sustainable infrastructure structure network which promotes economic growth and improvement of life	construction of sports Centre at Section E by 30 June 2022	New Indicator	Section E sports centre constructed by 30 June 2022	Section E sports Centre	Construction of a roof covering; athletic tracks; soccer pitch; parking area and sidewalk s for section sports centre precinct	Giyani Township	Ward 11	LGES 50 000	N/A	TE CH
Sports Facilities	To develop sustainable infrastructure structure network which promotes economic growth and improvement of life	Refurbishment of Sportin g Facility s (Gawul a) by 30 June 2021	New Indicator	Refurbishment of Sportin g Facility s (Gawula)	Refurbishment of Sport Facilities (Gawula)	Refurbishment of Gawula Sport centre	Incom e	Ward 18	Incom e	50 000	N/A

Sports Facilities	To develop sustain able infrastr ucture network which promotes economic growth and improves quality of life	Refurbishment of Shivuli ni Sports Centre by 30 June 2021	New Indicator	Refurbishment of Shivuli ni Sports Centre by 30 June 2021	Refurbishment of Shivulani ani Sports Centre by 30 June 2021	Refurbishment of Shivulani Sports Centre by 30 June 2021	Ward 15	Income 1 500 000	Advertisement of the project and appointment of Service Provider	Target not achieved	Advertisement and appointment letter	None	Appointment letter	TE CH
EPWP Infrastruct ure	To develop sustain able infrastructure network which promotes economic growth and improves quality of life	# Of people to be appointed through EPWP Infrastr ucture Program by 30 June 2022	170	200 People appointed through EPWP Infrastr ucture Program by 30 June 2022	EPWP Infrastr ucture	Creation of jobs through EPWP Infrastr ucture Program	Gyan Town ship	All wards	EPWP 5 819 000	N/A	N/A			TE CH

EPWP Environmental and Culture	To develop sustainable infrastructure networks which promotes economic growth and improves the quality of life?	# Of people to be appointed through EPWP Environmental and Culture Program	130 People appointed through EPWP Environment	EPWP Environmental and Culture	Creation of jobs through EPWP Environmental and Culture Program	Giyani Township	All wards	EPWP	4 100 000	N/A	N/A	CO MM
Environmental Awareness Campaign	To develop sustainable infrastructure networks which promotes economic growth and improves the quality of life?	# Of environmental awareness campaigns conducted	8 Awareness campaigns	Environmental Awareness Campaign	Conduct Great All wards	Incom e	Operational	2 Environmental Awareness	Target achievement. 3	1 Awareness campai gn	To address backlog in first quarter.	None

Scholar Patrol	To develop sustainable infrastructure networks which promotes economic growth and improvement of life?	# Of scholar patrols to be conducted by 30 June 2022	38 scholar patrols conducted	20 scholar patrols conducted	Scholar Patrol	Conducting of Scholar patrols	All Ward	All Wards	Incom e	Operational	Conduc t5 Scholar patrols	Target achiev ed	None	None	None	Scholar patrol Reports	CO MM
Speed Checks	To develop sustainable infrastructure networks which promotes economic growth and improvement of life?	# Of speed checks conducted by 30 June 2022	107 speed checks conducted	40 Speed Checks	Conducting of Speed Checks	All Ward	All Wards	incom e	Operational	Conduc t10 Speed Checks	Target achiev ed	None	None	None	Speed Check Reports	CO MM	

Traffic summonses issued	To develop sustainable infrastructure networks which promotes economic growth and improves quality of life	# of Traffic summonses issued by 30 June 2022	1595 summonses issued	1000(s ec 56) summonses by 30 June 2022	Traffic summonses issued	Issuing summonses	All Wards	All Wards	incom e	Operati onal	Issue 250 summonses	Target achiev ed. 460 summonses issued	210 summonses	The increase of traffic volume in the CBD resulted in increase of offences	None	Reports on summonses issued	CO MM
Payment of AARTO fees	To develop sustainable infrastructure networks which facilitates economic growth and improves quality of life	# Of Payment of AARTO fees	New Indicator	12 payments of AARTO fees	AARTO payment of AARTO fees	Facilitation of Ward 12	Incom e	Operati onal	3 payment s facilitate d	Target achiev ed	None	None	None	None	Payment s Reports	CO MM	

Payment of DLCA fees	To develop sustain able infrastr ucture networks which promot es econo mic growth and improv es quality of life	# Of paymen ts of DLCA fees facilitate d by 30 June 2022	12 paymen ts of DLCA fees as per Govern ment Gazette	DLCA	Facilitatin g payment of DLCA fees	Giyan i Section	Ward 12	Incom e	Operat ional	3 paymen ts facilitate d	Target achiev ed	None	None	None	Payment s Reports	CO MM	
RTMC payments	To develop sustain able infrastr ucture networks which promot es econo mic growth and improv es quality of life	# of RTMS paymen ts of RTMC fees as facilitate d by 30 June 2022	12 paymen ts of RTMC fees as per SLA per SLA	Road payme nts of RTMC fees facilitat ed by 30 June 2022	Road Traffic Management Corporation fees	Facilitatin g payment of RTMC fees	Giyan i Section	Ward 12	Incom e	Operat ional	3 paymen ts facilitate d	Target achiev ed	None	None	None	Payment s Reports	CO MM

Calibration of VTS	To develop sustain able infrastr ucture networ ks which promot es econo mic growth and improv e quality of life	# of Calibrati on of VTS done by 30 June 2022	Calibra tion of VTS test equipm ent as per NRLA	1 calibr ation of VTS test equipm ent done by 30 June 2022	Vehicle Testing Station Calibrati on	Facilitatin g calibratio n of VTS equipme nt	Gyan i Sectio n C	Ward 12	Incom e	Operati onal	N/A	Reports	CO MM				
Payment of Agency fees	To develop sustain able infrastr ucture networ ks which promot es econo mic growth and improv e quality of life	# of Agency fees sustain able for paymen t by 30 June 2022	12 Agency fees for paymen t by 30 June 2022	12 Agency fees for paymen t by 30 June 2022	80% Agency fees	Facilitatin g payment of 80% agency fees	Gyan i Sectio n C	Ward 12	Incom e	Operati onal	Facilitat ed 3 paymen ts	Target achiev ed	None	None	None	Payment s Reports	CO MM

Road safety Operation	To develop sustain able infrastr ucture networ ks which promot es econo mic growth and improv e quality of life	# of Roadbl ocks held by 30 June 2022	69 Roadbl ocks held by 30 June 2022	12 Roadbl ocks held by 30 June 2022	Roadblo cks	Conducti ng of Roadbloc ks	All Ward s	All Wards	incom e	Operati onal	Hold 3 Roadbl ocks	Target achiev ed	None	None	None	Roadbloc k Reports	CO MM	
Priority Issue/Pro gramm e	Development Object ive	Key Perform ance Indicat or	Baseline	Annual Target	Project Name	Project/Indicat or Description	Locat ion	Ward	Fundi ng Sourc e	Budg et 2021/2022	Quarter Target	Actual Perf or mance	Vari an ce	Reason for Variance	Measur es to improv e Perf or mance	Portfoli o Of Evidence	De pt	Perf or mance
Durban Indaba	To Create an Enablin g Enviro nment for Sustain able Econo mic Growth	# Of SMME to be expose d to Durban Indaba by 30 June 2022	1 SMME expose d to Durban Indaba by 30 June 2022	1 SMME expose d to Durban Indaba by 30 June 2022	Durban Indaba	Organisi ng and providing transport and accomodation to SMME to attend Durban Indaba	Giyani	Giyani	Incom e	Operati onal	N/A				Invitation, attendanc e register	P & De v		

5.4 Local Economic Development (Lower Level)

Priority Issue/Programme	Development Object	Key Performance Indicator	Baseline	Annual Target	Project Name	Project Description	Location	Ward	Funding Source	Budget 2021/22	Quarter Target	Actual Performance	Variance	Reason for Variance	Measurable Improvement	Portfolio Of Evidence	Dept
Revenue Management	To improve financial management system to enhance revenue base	Implementation of Revenue enhancement strategy were implemented review and implemented by 30 June 2022	Revenue enhancement strategy implemented	Revenue enhancement report on the implementation of revenue enhancement strategy	Great Guyana Municipality	Administration	Incomes	Operational	Report on Implementation of Revenue enhancement	Target achieved					Report on the implementation of Revenue enhancement Strategy		

5.5 Municipal Finance Management and Viability(Lower Level)

Budget and Reporting	To improve financial management system to enhance revenue base	To table the draft budget was tabled to council by 31 March 2022	Draft budget budget tabled to council by 31 March 2022	Draft budget	Collect budget information from departments, Consolidate the budget, Present the draft to management, portfolio committee, exco and Submit to council	Great Guyana Municipality	Administration	Incomes	Operational	Draft budget tabled to council	Target achieved				Draft budget and Council Resolution		
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Budget and Reporting	To improve financial management system to enhance venue base	Number of section 71 reports submitted in 2019/20 FY	12 Reports submitted in 2019/20 FY	12 Section 71 report submitted on	Section 71 report submitted on	Compile the section 71 report submitted to Treasury by 30 June 2022	Great Guyana Municipality	Administration	Incomes	Operational	Submit 3 Section 71 reports to Treasury as per legislation	Target achieved	Copy of acknowledgement of receipt by Treasury	B&T
Budget and Reporting	To improve financial management system to enhance venue base	Section 72 Mid-year report submitted to Mayor and Treasurer before 25 January 2022.	New Indicator 72	1 Section 72 report submitted on	Section 72 report submitted on	Compile the section 72 report submitted to Mayor and Treasurer before 25 January 2022 as per the legislation.	Great Guyana Municipality	Administration	Incomes	Operational	Compile the section 72 report and submit to the Mayor and Treasurer before 25 January 2022 as per the legislation.	Target achieved	Sec 72 Report, Mayor's and Treasury acknowledgement of receipt.	B&T

Supply Chain Management	To improve financial management system to enhance MEC for local government	#of Quarterly UIF report/ Letter submitted to AGSA and MEC for local government	New Indicator	4 Quarterly UIF letters/ report submitted on UIF identified per quarter	UIF expenditure	submit quarterly letters submitted to AGSA and MEC for local government on UIF identified per quarter	Great er Glyan Municipal ipality	Administrative	Incom	capital land opera tional	Submit report to MEC and AG.	Target not achiev ed	Submission of section 72 report	Awaits council to sit	Council to sit on the 29th of April 2022	Acknowle dgement of letters from MEC and AG	B&T
Supply Chain Management	To improve financial management system to enhance MEC for local government	#of Quarterly SCM reports submitted to the MM per quarter by 30 June 2022	New Indicator	4 Quarterly SCM reports submitted to MM by 30 June 2022	Supply Chain Management Reports	Submit quarterly Supply Chain Management reports to MM per quarter	Great er Glyan Municipal ipality	Administrative	Incom	Operational	1 SCM report compiled and submitted to MM	Target achiev ed			Quarterly SCM reports and MM's Acknowledgment or receipt	B&T	
Asset Management	To improve financial management system Committee	New Indicator	4 Quarterly Insurance Report	Submit quarterly Insurance reports to Risk Management Committee	Great er Glyan Municipal ipality	Administrative	Incom	Operational	Submit quarterly Insurance report to Risk management Committee	Target achiev ed				Insurance Report	B&T		

Asset Management	To improve financial management Report to Finance Portfolio Committee	Quarterly Indicators	New Assets	4 Quarter Assets management Report	Asset management Report	Submit quarterly Asset management reports to Finance Portfolio Committee	Great Guyan Municipality	Administration	Incom e	Operational	Submit quarterly Asset management report to Finance Portfolio Committee	Target achieved	Asset Management Report	B&T
Asset Management	To improve financial management Report to Finance Portfolio Committee	# of Assets verification reports submitted to System to enhance venue base	New Indicators	2 Assets verification reports submitted to MM by 30 June 2022	Asset Register	Receive new acquisition, Bar code and capture into the asset register. Capture the expense of the project in progress. When the project is completed the unbundling and capitalisation into the asset register takes effect	Great Guyan Municipality	Administration	Incom e	Operational	Submit quarterly Asset management report to Finance Portfolio Committee	Target achieved	Asset Management Report	B&T

Asset Management	To improve financial management system to enhance value base	# Fleet	New Indicator	4 Quarter	Fleet Vehicles & Machine	Perform er	Great er	Admini stration	Incom e	Operati onal	Quarterl ed	Target achiev ed	Fuel and Maintenance Report.	B& T			
Priority Issue/Programme	Development Objectives	Key Performance Indicator	Baseline	Annual targets	Project Name	Project Description	Location	Ward	Fundi ng Source	Budget 2022/22	Quarter Target	Actual Performance	Variance	Reason for Variance	Measur es to improv e performance	Portfolio Of Evidence	

5.6 Good Governance and Public Participation (Lower Level)

Public Participation	To develop governance structures and system that will ensure effective public consultation and organizational discipline	# of ward committees meeting	372 Ward Committee meeting	372 Ward Committee meeting	Support services for monthly PPOs to have monthly ward committee meetings in each of 31 wards	Support services through monthly PPOs to have monthly ward committee meetings in each of 31 wards	Great Gyian Municipality	Admiration	Incom	Operational	Coordinator 93	Target not Achieved (31 Ward committee meetings and quarterly ward committee submissions were established in all the wards)	Due to ward committee elections	To be conducted during 4th quarter	Attendance register, Ward committee quarterly report	CO RP
Internal Auditing	To develop governance structures and system that will ensure effective public consultation and organizational discipline	% of total number of findings resolved in the Internal Audit Action plan	Implementation of total number of findings resolved in the Internal Audit Action Plan	Implementation of the Internal Audit Action Plan	Great Gyian Municipality	Great Gyian Municipality	100% of findings resolved in the Internal Audit Action Plan	100% admiring	Incom	Operational	100% of findings resolved in the Internal Audit Action Plan	Target not achieved.	37%	Management not implementing Internal Audit recommendations	Follow up to be conducted	Updated Internal Audit Action Plan

Internal Auditing	To develop governance structure and system that will ensure effective public consultation and organizational discipline	% Of total number of findings resolved in the AG(SA) Action Plan by 30 June 2022	Implementation of AG(SA) Action Plan	100% of total number of findings resolved in the AG(SA) Action Plan by 30 June 2022	AG(SA) action plan	Implementation of the AG(SA) action plan	Great Gyan Municipality	Administrator	Incom e	Operational	50% of findings resolved in the AGSA's Action Plan	Target not achieved	0%	CFO to respond	Action taken to be verified by Internal Audit	Updated Audit Action Plan	MM
Internal Auditing	To develop governance structure and system that will ensure effective public consultation and organizational discipline	# of Audit and Performance Committee meeting held	6 Audit and Performance Committee meeting held	4 Audit and Performance Committee meeting held	Organize Audit and Performance Audit Committee meetings	Great Gyan Municipality	Administrator	Incom e	Operational	1 Audit and Performance Committee meeting to be held	Target not achieved	1 meeting was postponed	Meeting was postpone d	Schedule of AC meeting to be developed and adhered to	Minutes and Attendee register		

Internal Auditing	To develop and perform an audit and assurance structure and system that will ensure effective public consultation and organizational discipline	# Of Audit and Performance Audit Committee Reports	4 Audit and Performance Audit Committee Reports	4 Audit and Performance Audit Committee Reports	Audit and Performance Audit Committee Reports	Develop Audit and Performance Audit Committee Reports	Great er Guyan Municipality	admirat ion	Incom e	Opera tional	1 Audit and Performance Audit Committee Reports	Target achiev ed	None	None	None	Report to council, Council resolution	MM
Internal Auditing	To develop and perform an audit and assurance structure and system that will ensure effective public consultation and organizational discipline	# Of Audit and Performance Audit Committee Reports	8 Audit Steerin g Commit tee held	8 Audit Steerin g Commit tee held	Audit Steerin g Commit tee held	Organize er Guyan Municipality	Great er Guyan Municipality	admirat ion	Incom e	Opera tional	1 Audit and Performance Audit Committee Reports	Target not achiev ed	1	External audit process was prolonged to the third quarter of the financial year	addition al steering committee meetings held	Minutes and Attendance register	MM

Performance Management	To develop a governance structure and system that will ensure effective public consultation and organizational discipline	# Of institutional performance reports developed and submitted to Council by 30 June 2022	4 institutional performance reports developed and submitted to Council by 30 June 2022	4 institutional performance reports developed and submitted to Council by 30 June 2022	Quarterly performance reports	Develop a reporting template and send to departments, receive complete template, and consolidate into one report.	Great Guyana Municipality	admirable	Incom	Operational	1 Institutional performance report compiled and submitted to Council	Target achieved	MM
						Organise SDBIP Management meeting to consider the report. Submit the report to Council for approval.							Institutional Performance Report and Council Resolution

Library Outreach Program	To develop governance structures and system that will ensure effective public consultation and organizational discipline	# Of library outreach conducted by 30 June 2022	12 Library outreach conducted by 30 June 2022	12 Library outreach conducted by 30 June 2022	Library outreach conducted to identified schools	Great Guyana Municipality	All wards	Incom e	Operational	Conduc t three library outreach	Target achiev ed	None	None	None	Attendan ce registers	CO MM
Promote community and environmental welfare	To develop governance structures and system that will ensure effective public consultation and organizational discipline	# of activities	20 Special Program	16 Special Program	Organize and conduct the special programs undertaken in the different desks of the Special Program Unit	Great er Guyana Municipality	All wards	Incom e	Operational	4 activities conducted (Disability awareness, Gender Support and Aids awareness and Old Age Support)	Target achieved	1 Gender support to activities of other institution and social partners	Unit support to activities of other institution and social partners	Relaunch and reestablishment of fora and councils	Attendance registers, Invitation S, programs	MM

organizational discipline	To develop governance structures and system that will ensure effective public consultation and organizational discipline	# Of MPAC Public Hearing to be coordinated by 31 March 2022	1 MPAC Public Hearing conduct ed on 31 March 2021	MPAC Public Hearing	Conduct public hearing of the 2020/21 Annual Report	Great er Guyan Municipality	Admiral e Incom e	Operational	Conduc t MPAC public Hearing on 2020/21 Annual Report	Target not achiev ed	MPAC public hearing	Annual report tabled in council	Public hearing to be conducted on the 21 April 2022	Attendan ce	CO RP
Public Hearing of MPAC	To develop governance structures and system that will ensure effective public consultation and organizational discipline	124	124	Ward Report back meeting s held	Consult members of the public on service delivery issues	Great er Guyan Municipality	All wards	Incom e	Operational	31 Ward Public Meeting s conducted	Target achieved	Attendance Registers and Minutes			

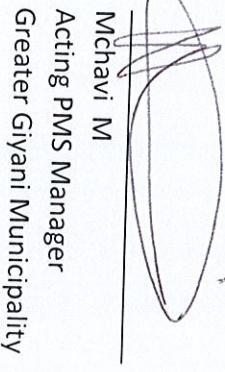
ational discipline	Customer Satisfaction Survey	To develop a governance structure and system that will ensure effective public consultation and organizational discipline	To review Customer Satisfaction Survey conduct by 30 June 2022	1 Custom er satisfac tion Survey review d by 30 June 2022	1 Customer satisfac tion Survey	Customer Satisfaction Survey	Distributi on of Customer Satisfaction Survey	Great Giyan i Municipality	All wards	Incom e	Operatio nal	N/A	Reports and Questionnaires
Arts and Culture Support	To promote Arts and Culture within the community members	To host Arts and Culture Festival by September 2021	1 festival was held in 2018	One Arts & Culture Support	To host Arts and Culture festival	All Wards	All wards	Incom e	Operatio nal	N/A	Attendan ce register	CO MM	

Heritage Day Celebration	To develop Sports program within the community members	To host the Heritage Day Celebration by September 2021	1 Heritage Day Celebration was held	1 Heritage Day Celebration held in September 2021	Heritage Day Celebration	To host Heritage Day Celebration	All Wards	All wards	Incom e	Operat ional	N/A	Attendan ce register	CO MM
Sport Development	To develop Sports program within the community members	# of sporting codes supported by 30 June 2022	7 ward's benefit	1 sporting code supported by 30 June 2022	Sport Development	To procure sporting equipment's	All Wards	All wards	Incom e	Operat ional	N/A	CO MM	Attendan ce register
Indigenous games	To promote the Indigenous games within the community members	To coordinate and host Indigenous games within the community members	Local District and Provincial selection of local Indigenous games	Indigenous Games	1 local Indigenous game to be hosted	All Wards	All wards	Incom e	Operat ional	N/A	CO MM	Attendan ce register	

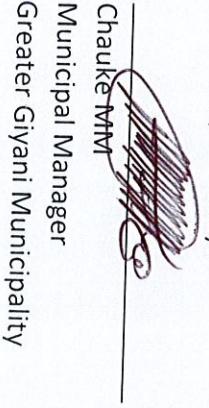
STATEMENT OF APPROVAL OF THE 3rd QUARTER SDBIP 2021/22

The approval of the SDBIP is the competency of the Municipal Manager and the Mayor. The SDBIP is a management and monitoring tool for the implementation of the IDP and Budget that must be tabled to council for noting. Any adjustment that can be made on the SDBIP must be taken to council for noting. Progress against the objectives set out in the SDBIP will be monitored on a monthly, quarterly and annual basis as per the approved PMS policy and Framework

2021/2022 SDBIP compiled by:


Mchavi M
Acting PMS Manager
Greater Giyani Municipality

SDBIP Approved by:


Chauke MM
Municipal Manager
Greater Giyani Municipality

Date

28/04/2022

Date

28/04/2022