

**CC
83/2023**

**DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
FOR THE 2023/24 FINANCIAL YEAR**

(ITEM 15 – CC 31/05/2023)

RESOLVED

- a) That cognizance be taken of the Draft 2023/24 SDBIP.
- b) That the draft SDBIP for the 2023/24 financial year be submitted to National and Provincial Treasury.
- c) That the community be invited by means of a notice in the local news papers to partake in the developing and setting of key performance indicators and targets for the 2023/24 draft SDBIP.
- d) That the Executive Mayor approves the final SDBIP for the 2023/24 financial year within 28 days after adoption of the 2023/24 budget.
- e) That the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the SDBIP, are made public no later than 14 days after the approval of the final 2023/24 SDBIP.
- f) That the base lines of the Final 2023/24 SDBIP be updated on the completion of the 2023/24 Annual Performance Report.
- g) That the annual targets for the National Key Performance Indicators on the final 2023/24 SDBIP be corrected on the completion of the 2023/24 Annual Performance Report.
- h) That the 2023/24 Roll-Overs be corrected in the Final 2023/24 SDBIP on approval from National Treasury.