

**CC
48/2019**

**DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN:
2019/2020 (SDBIP)**

(ITEM 3.3 PP 60-125 – SPCC 31/05/2019)

RESOLVED

- a) That cognizance be taken of the 2019/20 Draft Service Delivery and Budget Implementation Plan.
- b) That the draft Service Delivery and Budget Implementation Plan for the 2019/20 financial year be submitted to National Treasury, Provincial Treasury and Office of the MEC.
- 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 2019/20 Service Delivery and Budget Implementation Plan.
- d) That the Executive Mayor approves the final Service Delivery and Budget Implementation Plan for the 2019/20 financial year within 28 days after adoption of the 2019/20 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 Service Delivery and Budget Implementation Plan, are made public not later than 14 days after the approval of the final 2019/20 Service Delivery and Budget Implementation Plan.
- f) That the base lines of the final 2019/20 Service Delivery and Budget Implementation Plan be updated on the completion of the 4th quarter 2018/19 Service Delivery and Budget Implementation Plan.
- g) That the annual targets for the National Key Performance Indicators on the final 2019/20 Service Delivery and Budget Implementation Plan be corrected on the completion of the 4th quarter 2018/19 Service Delivery and Budget Implementation Plan.
- h) That the 2018/19 Roll-Overs be corrected in the final 2019/20 Service Delivery and Budget Implementation Plan on approval from National Treasury