

**CC
69/2022**

**DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
FOR 2022/23 FINANCIAL YEAR**

(ITEM 2 P 2 – CC 31/05/2022)

RESOLVED

- a) That cognizance be taken of the 2022/23 draft SDBIP.
- b) That the draft SDBIP for the 2022/23 financial year be submitted to National and Provincial Treasury.
- c) That the community be invited by means of a notice in the local newspapers to partake in the developing and setting of key performance indicators and targets for the 2022/23 draft SDBIP.
- d) That the Executive Mayor approves the final SDBIP for the 2022/23 financial year within 28 days after adoption of the 2021/22 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 2022/23 SDBIP.
- f) That the base lines of the final 2022/23 SDBIP be updated on the completion of the 4th quarter 2020/21 SDBIP.
- g) That the annual targets for the National Key Performance Indicators on the final 2022/23 SDBIP be corrected on the completion of the 4th quarter 2021/22 SDBIP.
- h) That the 2021/22 Roll-Overs be corrected in the final 2022/23 SDBIP on approval from National Treasury.