



**NKONKOB E
MUNICIPALITY**

2015/16

**DRAFT SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN**

NKONKOB E LOCAL MUNICIPALITY

FOREWORD BY THE MAYOR

This Service Delivery and Budget Implementation Plan (SDBIP) commits Nkonkobe Municipality to ensure that it actually delivers on the Integrated Development Plan (IDP), Budget (both capital and operational) spending and service delivery targets during the 2015/16 financial year. It is a continued commitment on how we will on quarterly basis implement and report on (service delivery) the objectives set out in our IDP.

The SDBIP gives operational expression to the developmental local government and the IDP. The IDP is a strategic development plan which represents the driving force for making the Municipality more strategic, inclusive, responsive and performance driven in character. The IDP therefore serves as a contract between the municipality and its residents in which it guides and informs all planning, budgeting, development, management and implementation in the medium-term decision-making. It is a plan for the entire municipal area and not just for specific areas.

We are widening our support to every resident within our municipal area in terms of ensuring that they continue to have access to basic and essential services and other socio-economic imperatives that include job opportunities etc. If we do not invest in better services and infrastructure projects that create employment opportunities and support the economy, as well as, delivering vital infrastructure that local communities need, we will lose the opportunity to rebuild and/or develop Nkonkobe community. It is in this context that our IDP, budget and SDBIP would assist the municipality to be rebuilt in a way that the livelihoods of our people will improve and therefore contribute meaningfully in our open and transparent planning and implementation systems.

Approved by the Mayor

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A .W NTSANGANI

PURPOSE

This document serves to present the Service Delivery and Budget Implementation Plan for Nkonkobe Municipality for the financial year 2015/ 2016. This plan is to be read together with the Council's Integrated Development Plan and the Budget for 2013/14.

BACKGROUND

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan of how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output.

The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be responsible. The SDBIP also provides all expenditure information (for capital projects and services).

Lastly, it is clear that the SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager, and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and the municipal manager to be pro-active and take remedial steps in the event of poor performance. In essence, the SDBIP aims to ensure that managers are problem-solvers, who routinely lookout for unanticipated problems and resolve them instantaneously. The SDBIP will also enable the council to monitor the performance of the municipality against quarterly targets on service.

CONCLUSION

Accountability and transparency in the way we manage this institution, in term of financial and human capital is what will ensure the successful achievement of the 2015/ 16 strategic objectives to the satisfaction of all stakeholders. We therefore present this SDBIP for the 2015/ 16 financial year and trust that we deliver on the mandate that we have adopted and realise the aspirations of the communities that we serve. This will be demonstrated when we report on our activities through the Annual Report and ensure that we can be proud of our achievements delivered by a cohesive and transparent administration.