

# EXECUTIVE SUMMARY

**The Buffalo City Municipality has completed the 2004/2005 Review of its first Integrated Development Plan (IDP), which was adopted by the Buffalo City Municipal Council in April 2002.**

This document sets out the results of the Municipality's 2004/5 IDP Review Process, and describes the following: -

- Broadly, the process followed to review the Buffalo City Municipality's IDP 2002 – 2005;
- The Operational Framework of the Buffalo City Municipality;
- The key informants that have provided the basis for amending certain elements of the IDP 2002 as well as refining amendments made in the IDP 2003 Review;
- The Performance Management Framework adopted by the Buffalo City Municipal Council as part of the process to develop a new Performance Management System. This process was amongst the key informants for the IDP 2004 Review;
- The amended Priority or Key Performance Areas and related Objectives and Strategies, which have been revised on the basis of the informants identified herein;
- A list of priority projects as reflected in the 2004/2005 Municipal Budget, with their links to relevant Objectives and/or Strategies recorded, where applicable;
- The Buffalo City Municipality's Five-Year Financial Framework; and
- A summary of the Buffalo City Municipality's Spatial Development Framework;

## What has Changed?

The amendments contained in this revised IDP for 2004 were formulated based on an assessment of a number of new inputs into the IDP Planning Cycle of the Buffalo City Municipality. These inputs included the following: -

- Strategic direction provided by the Eastern Cape Provincial Government's Strategy Framework for Growth & Development 2004 – 2014.
- Recognition of a need to review of current base knowledge on the planning context, addressing particularly the uncertainty regarding the actual planning population of Buffalo City Municipality (this is an ongoing action).
- Strategic direction and proposals for the refinement of the key performance areas of the Municipality, and related objectives and strategies and the identification of performance indicators for the Municipality programmes and projects emanating from an overall review of the strategic focus of the Municipality.

- ♦ The above work is drawn in particular from an assessment of pressure points in the relationship between the Municipality's IDP processes and planning cycle and the following informants: -
  - Further consideration of the assigned roles and functions of the Municipality and, in particular, a concern to identify performance areas that are not the core function or sole responsibility of the Municipality but are nevertheless areas where the Municipality currently does (or is expected to) render a service;
  - The need to focus key performance areas for the Municipality and relate these to a workable Performance Management System;
  - The apparent disjuncture between the ambitions of the IDP 2002 – 2005 and the reality of the resources (financial and institutional) available to the Municipality;
  - In the light of the relative limitations on resources available, the need to identify a strategic focus or "Signature Theme" to guide planning and budgeting activities in the Municipality; and
  - To ensure that the integration of the IDP and the Budget processes are embedded in the Municipality's operational systems to enable the following desired outcomes: -
    - Both the Capital and Operational budgets be guided by the strategic priorities set in the IDP
    - Implementation of the IDP (i.e. project actions) is monitored on an ongoing basis to enable appropriate management of the development process from the Municipality's perspective.

This document is structured as follows: -

<b>Section A</b>	<b>Introduction</b>
<b>Section B</b>	<b>IDP Review 2003: Amendments to IDP 2002 – 2005</b> <i>This section briefly highlights the approach adopted for the IDP Review 2003/04 and identifies the key informants to that review.</i>
<b>Section C</b>	<b>Strategic Direction for 2004/5</b> <i>This section sets out the key areas of concern for the IDP Review 2004/05, including reporting on the work undertaken towards identifying a “Signature Theme” for the review.</i>
<b>Section D</b>	<b>Revised Priority Issues, Objectives &amp; Strategies and Projects &amp; Programmes</b> <i>This section sets out the amendments made to the key outputs of the IDP; that is, the key performance areas, Objectives &amp; Strategies and related priority projects and programmes, which were done on the basis of the strategic direction as set out in Section C.</i>
<b>Section E</b>	<b>Five-Year Financial Plan</b> <i>This section sets out the overall strategic framework for Financial Management in the Buffalo City Municipality, including key financial policies and strategies.</i>
<b>Section F</b>	<b>Spatial Development Framework</b> <i>This section highlights key elements of the Buffalo City Spatial Development Framework.</i>
<b>Section G</b>	<b>Operational Framework &amp; Strategies</b> <i>This section sets out the institutional arrangements developed by the Buffalo City Municipality to operationalise the delivery of its mandates in terms of the Constitution and Municipal legislation.</i>
<b>Section H</b>	<b>Framework for the New Performance Management System</b> <i>This section sets out Performance Management Framework adopted by the Buffalo City Municipal Council to guide the formulation of the new Performance Management System (PMS). The formulation of the new PMS has provided much input into the refinement of the Municipality’s key performance areas and resulted in some amendments to the Cluster Objectives and Strategies.</i>
<b>References</b>	<i>Documents referred to and/or available for further detail.</i>
<b>Plan</b>	<b>Plan</b> <i>illustrating the conceptual proposals of the Buffalo City Spatial Development Framework</i>
<b>Annexure</b>	<b>Annexure A</b> <i>sets out the Outcomes-Based Institutional Scorecard for Buffalo City Municipality. This highlights Priority Performance Areas/Issues for each IDP Thematic Cluster, with related Objectives and Strategies, Performance Indicators, Targets and Action Assignments.</i>