EXECUTIVE SUMMARY

1. Introduction:

An Integrated Development Plan, adopted by the council of a Municipality, is the key strategic planning tool for the municipality. It is described in the Municipal Systems Act (MSA) as:

35(1) (a) "…the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality;
(b) binds the municipality in the exercise of its executive authority…"

This document sets out the results of the Municipality's 2006/7 IDP process, and describes the following: -

- The process followed to review the Buffalo City Municipality's IDP;
- The key informants of the IDP;
- The Objectives, Strategies and Performance Indicators, which have been developed and revised on the basis of the informants identified

2. The Process Followed:

The IDP and Budget development were undertaken in an integrated and consistent way, according to the approved Process Plan, through the strategic processes detailed below:

- An IDP Representative Forum meeting was held on 2 September 2005, where progress over the last year was considered and the IDP Process Plan was presented.
- IDP Technical Steering Committee Meetings were held on 29 July 2005 & 13 March 2006.
- A strategic workshop was held at Mpongo Park on 28 October 2005 to establish the strategic direction for the IDP and Budget and was attended by both councillors and officials.
- Cluster Working Groups met:

❑ over the period 22-26 August 2005, where they evaluated their achievements and considered the current situation with respect to their clusters;
❑ from 7–11 November 2005 and reviewed key issues, objectives and strategies;
❑ from December 2005 - February 2006 and reviewed/ developed their programmes and projects for 2006/07 – 2008/09.

- An IDP Representative Forum was held on 23 March 2005, where the draft objectives, strategies, programmes and projects were presented for consideration.
- Finally, a series of Public Presentations were undertaken from 5 to 24 April 2006, 30 meetings were held across the City and were attended by 5 264 residents of BCM.
- The final IDP & Budget for 2006/07-2008/09 was adopted by Council on 30 May 2006.

3. IDP Informants:

The IDP review process was undertaken within the framework of National, Provincial and District legislation and policy. Some of the key informants of the review include:

- An assessment of IDP implementation;
- Changing internal and external circumstances;
- Ward survey undertaken in Sept 2004;
- BCM sector plans and other surveys;
- Cluster analysis reports;
- Comments from the MEC;
- Report from the National IDP Hearings;
- Millennium Development Goals;
- National Objectives and Targets;
- National Spatial Development Framework;
- Provincial Growth & Development Plan.

4. IDP Contents:

Buffalo City Municipality's Integrated Development Plan sets out the long-term vision of the Municipality:

A people-centred place of opportunity
where the basic needs of all are met in a
safe, healthy and sustainable environment.

It details the key issues or development priorities for the municipality, the objectives, which respond to the key issues and contribute towards the fulfilment of this vision and the strategies, the means by which these objectives will be achieved and the linked projects and programmes

5. IDP Key Objectives:

Through the processes detailed above, the key issues were distilled and objectives were set. The 6 key issues and the responsive key objectives are detailed below.

KEY ISSUE	BCM KEY OBJECTIVES
Buffalo City lacks a clearly defined long-term development strategy this negatively impacts on the ability of BCM & Buffalo City stakeholders to work towards the achievement of Buffalo City's vision.	**BCM1** Buffalo City has a clearly defined long-term development strategy, enabling BCM and stakeholders to work together to achieve Buffalo City's vision.
The sustainability of BCM is dependent on expanding its revenue in relation to costs and its financial viability, whilst implementing its mandate.	**BCM2** Effective, efficient, co-ordinated financial management and increased revenue - enabling BCM to deliver its mandate*.
Inefficiencies exist within the institution, which compromise BCM's ability to deliver services.	**BCM3** BCM's institution is capacitated and structured to enable efficient, effective, and sustainable service delivery.
Low economic growth, high unemployment, low skills levels, high levels of poverty and high inequality exist within BCM.	**BCM4** BCM creates an enabling environment for an economy that is growing, diversifying, generating increasing number of sustainable employment opportunities and contributing to increased incomes and equality.
Whilst BCM delivers basic services (water, sanitation, waste removal & electricity) to about 70% of households, many households still lack adequate transport, social services, economic opportunities and an enriching environment.	**BCM5** Buffalo City is well structured, efficient and supports sustainable human settlements, thus enabling residents to meet their physical, social, developmental, environmental, cultural & psychological needs. (live, work & play)
Lack of sustainable development and inappropriate use of resources has a harmful impact on the health and well-being of present and future generations of BCM.	**BCM6** BCM has a safe, healthy & sustainable environment protected for the benefit of present and future generations through securing ecologically sustainable development and use of natural resources, whilst promoting justifiable social and economic development.

* **Mandate:** as per the objectives for local government (152 constitution): provision of democratic and accountable local government, ensuring the provision of services in a sustainable manner, promoting social & economic development, promoting a safe & healthy environment, encouraging the involvement of communities and community organisation in matters of local government.

On the basis of these key objectives and the informants, the cluster objectives were revised and developed,

according to the thematic Clusters:

1. Social Cluster
2. Environmental Cluster
3. Economic Cluster
4. Spatial & Infrastructure Cluster
5. Finance & Institutional Cluster
6. Strategic Direction: Capital Budget

The proposed objectives and strategies formed the basis for the identification and selection of proposed projects within each of the clusters.

At the strategic workshop on 28 October 2005 it was recommended that with respect to the allocation between clusters the project prioritisation tool, utilized last year, again be used as a guide for the allocation of resources over which BCM has decision-making authority.

In terms of this approach the capital budget, over which BCM has decision-making authority, is first divided between the various IDP themes according to priority weights. Thereafter, the available funding, within each IDP theme, is allocated according to four categories of expenditure. The result of this exercise is contained in the table below:

IDP Theme	IDP Priority Split	Productive	Remedial	Basic needs	Crisis	Total
	%	%	%	%	%	%
Social	30	60	30	0	10	**100**
Environmental	12	20	80	0	0	**100**
Economic	3	100	0	0	0	**100**
Spatial & Infrastructure	50	10	85	0	5	**100**
Finance & Institutional	5	80	20	0	0	**100**

In addition to the above it was recognised that greater consideration needed to be given to the extent to which projects are aligning to the strategic objectives and thus it was proposed that projects be further classified according to categories:

- **strategy leaders:** the need to allocate dedicated resources to top priority initiatives;
- **strategy followers:** recognition that a large amount of existing projects needs to be aligned to serve strategic priorities;
- **operational requirements:** acceptance that allocating resources to retain operational capability is a core requirement of service delivery;
- **community needs:** space has to be created to meet smaller scale community needs oriented projects.

The outcomes of this resource allocation process, is detailed in the capital budget (Annexure B).

7. Strategic Direction: Operating Budget

With respect to the operating budget the issues remain the same and thus as per last year issues which need to be addressed include: levels of staff funding, disinvestments from trading services, expenditure on non-core functions, pressure to make provision for bad debt and maintenance expenditure.

In seeking solutions to these problems it is again proposed that:
- departments consider efficiencies;
- service provider arrangements and options be reviewed;
- agency agreements be addressed with ADM and the Eastern Cape Province;
- debt collection be improved;
- alternative development funding options be explored;
- consideration be given to the disinvestments from trading services and the ring fencing of trading services.

8. IDP Review 2006/07 - Report Structure

This IDP Review (2006/07) document is structured as follows:

Section A	Introduction
Section B	**BCM Overview and Updated Situation Analysis** This section gives a brief overview of the situation in BCM and focuses on new developments.
Section C	**Key Issues & Objectives: IDP 2006/07** This section sets out the key issues & key strategic objectives for IDP 2006/07
Section D	**IDP Cluster Issues, Objectives & Strategies** This section sets out the reviewed Cluster issues, objectives and strategies.
Section E	Budget, Programmes & Projects
Section F	**Five-Year Financial Plan** This section sets out the overall strategic framework for Financial Management in the BCM, including key financial policies and strategies.
Section G	**Spatial Development Framework** This section highlights key elements of the Buffalo City SDF.
Section H	**Operational Framework & Strategies** This section sets out the institutional arrangements developed by BCM to operationalize the delivery of its mandates in terms of the Constitution and Municipal legislation.
Section I	**Performance Management** This section sets out the Performance Management Framework adopted by the BCM Council to guide the formulation of the Performance Management System (PMS).
Plan	**Plan** *illustrating the conceptual proposals of the Buffalo City SDF.*
Annexures	**Annexure A:** List of Representative Forum Members. **Annexure B:** List of Projects per Cluster.
References	*Documents referred to and/or available for further detail.*

ISISHWANKATHELO SESEBE ELILAWULAYO

1. Intshayelelo:

Ucwangciso lophuhliso oludibeneyo (IDP) olwamkelwa libhunga likamasipala, sisitshixo sesixhobo sikamasipala sokucwangcisa ngobuchule. Oku kuchaziwe kumthetho wobume boomasipala, (MSA) njenge:

35(1) (a) "….. sixhobo esingundoqo sokucwangcisa esithi sikhokele, sazise ngalo lonke ucwangciso nophuhliso, nazo zonke izigqibo ezinxulumene nocwangciso ulawulo kunye nophuhliso kumasipala"

(b) "siqinisa umasipala ukusebenzisa igunya lakhe lokulawula ….."

Olu xwebhu lubonisa iziphumo zenkqubo kaMasipala yokuhlolwa kwe IDP ku 2006/2007, ize ichaze oku kulandelayo:-

- Inkqubo elandelweyo ukuhlola iIDP yoMasipala weBuffalo City;
- Izinto ezibalulekileyo ezinikeze isiseko sokulungisa iindawo ezithile ze IDP,
- Iinjongo, ubuchule kunye nezalathisi zokusebenza ezilungisiweyo ziye zaqwalaselwa kwakho ngokusekele kwizazisi ezalathiweyo.

2. Inkqubo elandelweyo:

iIDP nophuhliso lohlahlo lwabiwo-mali zamkelwe ngendlela ehlangeneyo nevumelanayo, ngeenkqubo ezinobuchule ezichazwe ngezantsi apha:

- Nge 2 Septemba 2005, kwabanjwa intlanganiso yequmrhu labameli be IDP, apho kwaqwalaselwa khona inkqubela yomnyaka ophelileyo, kwabekwa nenkqubo yesicwangciso se IDP.
- kubanjwe iintlanganiso zekomiti ekhoyo yobugcisa yeIDP, nge 29 Julayi 2005, ne 13 Matshi 2006
- Nge 28 Oktobha 2005, kwabanjwa "iworkshop" eMpongo Park, yendlela yobuchule bokumisela iIDP nohlahlo lwabiwo mali, eyayizinyaswe ngooceba kunye namagosa.
- Amaqela asebenzayo ahlangana:
- Kwithuba le 22 – 26 Agasti 2005, apho athe aphononongа impumelelo, aze aqwalasela imeko ekhoyo kungoku kumaqela abo.
- Ukusukela nge 7 ukuya kwi 11 Novemba 2005 kwahlolwa kwakhona imiba engundoqo, iinjongo nobuchule bokusebenza.
- Ukusukela kuDisemba 2005 ukuya kuFebruwari 2006, aye ahlola kwakhona/avelisa iinkqubo zawo nemisebenzi ka 2006/07 ukuya ku 2008/09.
- Ingxoxo yabameli be IDP yabanjwa nge 23 Matshi 2005, apho kwangeniswa izicwangciso zeenjongo, iinkqubo nemisebenzi ukuze ziqwalaselwe.
- Ekugqibeleni, kwaqaliswa ngothotho lweentlanganiso zoluntu ukusukela nge 5 ukuya kwi 24 Apreli 2006, kubanjwe iintlanganiso eziyi 30 kwisixeko sonke, ezinye zazinyaswa ngabahlali bomasipala we Buffalo City abayi 5264.
- IIDP nohlahlo lwabiwo-mali lokugqibela luka 2006/07 – 2008/09 lwamkelwa yiKansile nge 30 Meyi 2006.
- Iinjongo nezinto zikaZwelonke;
- Ukuphuhliswa kobume bezithuba kuZwelonke;
- Ukukhula kwePhondo nesicwangciso sophuhliso.

3. Izazisi zeIDP

Uhlolo-kwakhona lweIDP lwenziwe ngaphakathi kubume bezicwangciso kunye neenkqubo zikaZwelonke, iPhondo kunye nemithetho neenkqubo zezithili. Ezinye zezazisi exibalulekileyo zokuhlolwa kwakhona ziquka:

- Ukuphononongа kokuzalisekiswa kwe IDP;
- Ukutshintsha iimeko zangaphandle nangaphakathi;
- Uvavanyo lweewadi olwenziwe ngo Septemba 2004;
- Izicwangciso zecandelo loMasipala we Buffalo City, nezinye imvavanyo;
- Uhlahlelo lweengxelo zamaqela;
- Amagqabantshinthi avela kuMphathiswa (MEC)
- Ingxelo evela kwiingxoxo zeIDP kuZwelonke;
- Imigomo yophuhliso yenkulungwane;

4. Iziqulatho zeIDP

Isicwangcoso soPhuhliso oluhlangeneyo loMasipala weBuffalo City sibeka elubala umbono kaMasipala wethuba elide:

Kukuba yindawo yabantu enamathuba apho iimfuno ezingundoqo zesininzi zikhawulelwa kwindawo enempilo negcinakeleyo

Sibeka iinkcukacha zemiba ebalulekileyo, okanye izinto eziphambili kumasipala iinjongo ezilandela imiba ebalulekileyo nenegalelo ekuzalisekiseni kwalombono, ubuchule ekuyakuthi ngabo kuphunyezwe iinjongo ezinxulumene nemisebenzi kunye neenkqubo.

5. Iinjongo ezibalulekileyo ze IDP:

Ngeenkqubo ezichazwe ngentla, kuye kwahluzwa imiba ebalulekileyo kwabekwa neenjongo. Ngezantsi apha, kuchazwe imiba emithandathu (6) ebalulekileyo neenjongo ezibalulekileyo eziphendulayo.

UMBA OBALULEKILEYO	IINJONGO EZIBALULEKILEYO ZE BCM
IBuffalo City inentswelo yobuchule bokuphuhlisa bexesha elide, oku kunefuthe elibi kwiBCM nakwabo banomdla kwiBuffalo City ukuba basebenze kunye ekuphumezeni umbono we Buffalo City.	**BCM1** IBuffalo City inobuchule bophuhliso bexesha elide obucace kakuhle obenza ukuba iBCM nabo banomdla babenakho ukuzebenza kunye ukuphumeza umbono weBuffalo City.
Ukugcinakala kweBCM kuxhomekeke ekwandiseni kwayo ingeniso ngokunxulumene neendleko kunye nokubanakho ukwenza ngokwezimali, ngelixesha ifezekisa igunya lakhe.	**BCM2** Ubuchule, bendlela esebenzayo, nelungeleleneyo yokulawula imali nokonyusa ingeniso – ukuze iBCM ibenakho ukufezekisa igunya layo.
Ukungasebenzi kakuhle ngaphakathi kwiziko kukhona, okuthi kufake engozini ukubanakho kweBCM ukuhambisa iinkonzo	**BCM3** Iziko leBCM lixhotyisiwe lamiselwa ukuba libenakho ukuhambisa inkonzo nobuchule, ngendlela esebenzayo nezinzileyo.
Ukukhula koqoqosho okuphantsi, intswela misebenzi, izinga elisezantsi lezakhono, izinga eliphezulu lentlupheko kunye nokungalingani okukhulu kuyafumaneka ngaphakathi kwiBCM	**BCM4** IBCM yenza ummandla onoqoqosho olukhulayo, otshintsha kungabi yinto enye oveza inani elikhulayo lamathuba engqesho ezinzileyo, ibe negalelo ekukhuleni kwengeniso kunye nokulingana.
Nangona iBCM ihambisa iinkonzo ezingundoqo (amanzi, ugutyulo, ukuthuthwa kwenkunkuma nombane) kwizindlu ezimalunga ne 70%, izindlu ezininzi zisasilela kwezothutho olwaneleyo, kwiinkonzo zoluntu, kumathuba ezoqoqosho kunye nommandla otyebileyo.	**BCM5** IBuffalo City yakhiwe kakuhle, inobuchule kwaye ixhasa ukuhlaliswa kwabantu ngokuzinzileyo, oko kwenza abahlali babenakho ukuhlangabezana neentswelo zomzimba, zokuhlala, zenkqubela, zokusingqongileyo, zenkcubeko nezasengqondweni (ukuphila ukusebenza nokudlala)

Ukusilela kwenkqubela ezinzileyo nokusetyenziswa ngokungafanelekanga kobutyebi kunefuthe elinobungozi kwimpilo nokuphila kwesizukulwana seBCM esikhoyo nesizayo.	**BCM6** IBCM inommandla okhuselekileyo onempilo nozinzileyo, okhuselwe ukuze kuzuze isizukulwana esikhoyo nesizayo, ngokuthi kukhuselwe inkqubela ezinzileyo yezinto eziphilileyo nendawo eziphila kuyo, nokusetyenziswa kwemithombo yendalo, ngelixesha kukhuthazwa uphuhliso kwezoqoqosho nentlalo enokugwetyelwa.

* Igunya: ngokweenjongo zorhulumente wasekhaya (umgaqo-siseko 152): ukubonelela ngedemokrasi norhulumente wasekhaya onengcaciso, eqinisekisa ubonelelo lwenkonzo ngendlela ezinzileyo, ekhuthaza ezentlalo nokuhluma kwezoqoqosho, ekhuthaza indawo ekhuselekileyo nenempilo, ekhuthaza ukubandakanyeka koluntu namaqumrhu oluntu kwimicimbi yorhulumente wasekhaya.

Kuqwalaselwe kwakhona kwaze kwaveliswa iinjongo zamaqela ngokwemixholo, kusekelwe kwezinjongo zibalulekileyo kunye nezazisi:

1. Iqela lezentlalo
2. Iqela lokusingqongileyo
3. Iqela loqoqosho
4. Iqela lesithuba namaziko akhoyo
5. Iqela lezemali neziko.

6. Inkcazelo yobuchule : uhlahlo lwabiwo mali lwezinto ezinkulu.

Iinjongo nobuchule obucetywayo benze isiseko sokuchonga nokukhetha imisebenzi ecetywayo ngaphakathi kwiqela nalinye.

Kwi workshop yange 28 Oktobha 2005, kwaye kwacetyiswa ukuba, ngokunxulumene nokwabiwa phakathi kwamaqela, isixhobo sokuhlela imisebenzi ebesisetyenziswe kunyaka ophelileyo masiphinde sisetyenziswe njengesikhokelo sokwabiwa kwemithombo apho iBCM inegunya lokwenza izigqibo ngayo.

Ngokwalendlela yohlahlo lwabiwo-mali lwezinto ezinkulu, apho uMasipala we Buffalo City anegunya lokwenza izigqibo, kuqala kwahlulwe phakathi kwemixholo eyahlukeneyo yeIDP ngokokubaluleka okuphambili. Emva koko, imali ekhoyo kumxholo ngamnye weIDP yabiwa ngokwendidi ezine zenkcitho. Iziphumo zalomsebenzi ziqulathwe kuluhlu olungezantsi:

Umba We IDP	Indawo Emphambili Ye IDP Ukwahlula Nge	Imveliso	Ncedayo	Iimfuno Ezingundoqo	Ixesha Lobunzima	Iyonke
	%	%	%	%	%	%
Ezentlalo (uluntu)	30	60	30	0	10	100
Okusingqongileyo	12	20	80	0	0	100
Uqoqosho	3	100	0	0	0	100
Akhoyo kunye nezithuba	50	10	85	0	5	100
Imali nezeziko	5	80	20	0	0	100

Ngaphezu koku kungentla kwaye kwaqondwa ukuba kufuneka kunikwe ingqwalasela emandla, ukuba imisebenzi ingaba ingqamene kangakanani nenjongo zobuchule, ngako oko kwaye kwacetyiswa ukuba imisebenzi iphindwe ihlelwe ngokweendidi:

- Iinkokheli zobuchule : intswelo yokwabela imithombo exinikeleyo kumanyathelo okuqala aphambili;
- Abalandeli bobuchule: ukwamkela ukuba isixa esikhulu semisebenzi ekhoyo ifuna ukulungelelaniswa ukuze isebenzele indawo eziphambili.
- Iimfuno zokusebenza : ukwamkela ukuba ukwabiwa kwemithombo ukuze igcine amandla okwenza imisebenzi, yimfuno engundoqo yokuhambisa iinkonzo.
- Iintswelo zoluntu: kufuneka kwenziwe isithuba ukuze kukhawulelwane neentswelo ezincinane zoluntu ngokubhekisele kwimisebenzi.

Iziphumo zalenkqubo yokwabiwa kwemithombo, zichazwe kuhlahlo lwabiwo mali lwezinto ezinkulu (Isihlomelo B).

7. Ubuchule bolawulo : Uhlahlo lwabiwo-mali lwezinto zemihla ngemihla.

Ngokuphathelele kuhlahlo lwabiwo-mali lwezinto zemihla ngemihla izinto azikatshintshi, ngako oko njengonyaka ophelileyo imiba efuna ukuqwalaselwa iquka: amanqanaba engxowa – mali yabasebenzi, ukuncipha kwiinkonzo zorhwebo, iinkcitho kwimisebenzi engengondoqo, uxinzelelo lokwenza isibonelelo samatyala angahlawulwayo nokulawulwa kwenkcitho.

Ekufumaneni izisombululo kwezingxaki, kwakhona kucetyiswa ukuba:

- Amasebe mawaqwalasele ukusebenza ngobuchule;
- Amalungiselelo ababoneleli ngeenkonzo kunye namalungelo okonyula mawaqwalaselwe kwakhona;
- Izimvumelwano ne-arhente mazixoxwe ne ADM kunye nePhondo leMpuma Koloni;
- Kuphuculwe ukuqokelelwa kwamatyala;
- Kuphononongwe ezinye iindlela zengxowa-mali yophuhliso;
- Kunikwe ingqwalasela yokuncipha kwiinkonzo zorhwebo nokukhuselwa kweenkonzo zorhwebo.

8. Ubume bengxelo - yokuhlolwa kwakhona kwe IDP 2006/07

Elixwebhu lokuhlolwa kwakhona IDP (2006/07) lumi ngoluhlobo lulandelayo:

Icandelo A	**Intshayelelo**
Icandelo B	**Umfanekiso ngokubanzi we Buffalo City Municipality kunye nohlahlelo lwemeko oluhlaziyiweyo.** Eli candelo lisinika umfanekiso obanzi ngemeko ye Buffalo City Municipality, luthathela ingqalelo lugxile nakwinkqubela entsha.
Icandelo C	**Imiba engundoqo neenjongo zeIDP 2006/07.** Eli candelo libeka elubala imiba nobuchule beenjongo ezingundoqo kwi IDP ku 2006/07.
Icandelo D	**Imiba yeqela le IDP, linjongo, nobuchule beenkqubo.** Eli candelo libeka elubala imiba yeqela ehloliweyo iinjongo nobuchule.
Icandelo E	**Uhlahlo lwabiwo-mali, linkqubo nemisebenzi.**
Icandelo F	**Isicwangciso semali seminyaka emihlanu.** Eli candelo libeka elubala ubuchule obupheleleyo bobume bokulawulwa kwemali kuMasipala weBuffalo City, kuquka iinkqubo zemali ezingundoqo nobuchule. Intshayelelo
Icandelo G	**Ubume bokuphuhliswa kwesithuba.** Eli candelo ligqamisa iindawo ezibalulekileyo kuphuhliso lobume bokuphuhliswa kwesithuba(SDF).
Icandelo H	**Ubume bokusebenza kunye nobuchule.** Eli candelo libeka elubala amalungiselelo eziko aqalwe nguMasipala weBuffalo City, ukusebenzisa igunya lakhe ngokomgaqo-siseko neMithetho kaMasipala.
Icandelo I	**Ukulawulwa kokusebenza.** Eli candelo libeka elubala ubume bokulawulwa kokusebenza obamkelwe liBhunga lomasipala weBuffalo City, ukuze likhokele ekuqulunqeni indlela entsha yokulawula ukusebenza (PMS).
Isicwangciso	Isicwangciso esibonisa ingqiqo yezindululo zobume bokuphuhliswa kwesithuba.
Izihlomelo	**Isihlomelo A:** Uluhlu lwamalungu abameli bequmrhu **Isihlomelo B:** Uluhlu lwemisebenzi yeqela ngalinye.
Izalathiso	Amaxwebhu ekubhekiselwa kuwo ayafumaneka, ukufumana iinkcukacha ezithe vetshe.