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City of Johannesburg Council 2018-05-29

COJ : MAYORAL COMMITTEE 2018-05-15

OFFICE OF THE EXECUTIVE MAYOR

6 **TABLING OF THE CITY OF JOHANNESBURG INTEGRATED DEVELOPMENT PLAN (IDP) 2018/19 REVIEW**

1 STRATEGIC THRUST

Institute an Honest, Responsive and Productive Government.

2 OBJECTIVE

To approval of the City of Johannesburg's 2018/19 Integrated Development Plan (IDP) review.

3 BACKGROUND AND LEGISLATIVE REQUIREMENTS

The report tables the City of Johannesburg's strategic plan review for the 2018/2021 period as required by sections 23 (1), 26 and 34 of the Act Municipal Systems Act (MSA) for the financial year 2018/19. This strategic plan supports the City's ability to meet its constitutional obligations (Section 152 and 153) which include providing democratic and accountable government for communities; provision of basic services; promoting socio-economic development; promoting a safe and healthy environment; and encouraging the involvement of communities in matters of local government. The City's Integrated Development Plan provides an integrated framework that ensures City resources are utilised efficiently and effectively to alleviate poverty and inequality, provide basic services and promote sustainable development.

4 DISCUSSION

The 2018/19 review of the IDP outlines the key priorities and interventions for the City; states how the City will spend its budget and allocate scarce resources. It reflects the City Council's development strategies and objectives for the remainder of the electoral term and sets out the frameworks that will guide the City's development. According to the IDP Process Plan adopted by Council, this report is part of a process that has included thus far;

Action	Progress
Approval of the IDP and Budget Process Plan by Council	The IDP and Budget Process Plan was approved by Council in August 2016.
Community Consultation (Listening Sessions)	The City conducted 37 Regional ward cluster community consultation sessions from 31 October 2017 and 27 November 2017 in all 7 Regions of the City. These sessions were aimed at giving feedback on the issues that were raised in March/April as well as source input for the IDP review.

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Action	Progress
IDP consultation Sessions	The City conducted 8 regional summits from 5 April to 8 May 2018 aimed at consulting communities in these regions on the IDP. Thurs 5-Apr E Marlboro Centre Sat 7-Apr A Rabi Ridge Community Hall Wed 11-Apr F City Hall Sat 14-Apr B Danie Van Zijl Rec Centre Wed 18-Apr D1 Dlamini MPCC Tues 24-Apr G Lenasia Civic Centre Sat 5-May D2 Orlando Communal Hall Tues 8-May C Roodepoort Town Hall
Development and submission of ME business plans and departmental SDBIPs	The priority implementation plans of the City were revised, and departments and entities drafted their SDBIPs and business plans respectively in preparation for the Technical Budget Steering Committee (TBSC) and Budget Steering Committee (BSC). The plans received were assessed and revised to address the City's strategic direction. The BSC took place to evaluate draft priority programmes in the short to medium term and outcomes thereof in relation to the strategic direction; to make considerations for mid-year budget and programme adjustments and to deliberate on performance targets and indicators.
Mid-Year Review	The mid-year review and SDBIP adjustments were tabled to Council in February 2018. This review provided an indication of the progress made in implementation of set targets, and assisted in establishing a baseline for the 2018/19 planning cycle.

The IDP covers the following, as required by Section 26 of the MSA. It states the City's vision and notes that this is currently under review and subject to the consultation process. It assesses the City of Johannesburg's current level of development and existing backlogs and outlines the City's development priorities and objectives for its elected term, in response to these backlogs and other challenges. The IDP outlines the City's spatial development framework as well as other sector strategies and how they are align to the City's broad strategic objectives. The IDP also sets out the financial plan with a broad budget projection for the medium term. The IDP also states how the City will measure its progress through proposed key performance indicators and performance targets as determined in terms of Section 41 of the Act and responds to the comments raised by COGTA on the draft 2018/19 IDP. The 2018/19 IDP review is tabled together with several annexures (business plans of municipal entities).

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5 FINANCIAL IMPLICATIONS

There financial implications linked to the convening of consultative sessions of the IDP as well as to facilitate the process for public comment.

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6 COMMUNICATION IMPLICATIONS

The IDP and annexures were communicated as prescribed by Chapter 4 of the MSA. The City publicised the documents and invited communities and other stakeholders to make inputs and representations into the IDP. The 2018/19 IDP review was published for public comment on the City's website and in local newspapers. The approved IDP will also be placed on the City website for public access. The 2018/19 IDP review will also be submitted to National and Provincial Treasuries, and the MEC for Cooperative Governance and Traditional Affairs for comments.

7 CONSTITUTIONAL AND LEGAL IMPLICATIONS

The process is in accordance with the Municipal Systems Act and the Municipal Finance Management Act, including the relevant regulations and circulars.

8 OTHER DEPARTMENTS / BODIES CONSULTED

All internal City departments and entities, Mayoral Committee, and communities as well COGTA and National Treasury were consulted.

IT IS RECOMMENDED

- 1 That the City of Johannesburg Integrated Development Plan 2018/19 Review and Business Plans be approved.**
- 2 That a notification of the approved 2018/19 IDP Review be placed in local newspapers and on the City's website, notifying the public of the approval thereof.**
- 3 That the Gauteng MEC for CoGTA be notified of the approval of the 2018/19 IDP Review.**

(OFFICE OF THE EXECUTIVE MAYOR)
(Salatiale Chikwema)
(tc)

THE ANNEXURES TO THIS ITEM WILL BE DISTRIBUTED SEPARATELY ON A CD