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City of Johannesburg Council 2017-05-25

COJ : MAYORAL COMMITTEE 2017-05-10

COJ : OFFICE OF THE EXECUTIVE MAYOR GROUP STRATEGY POLICY COORDINATION AND RELATIONS

4 2017/18 DRAFT INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW FOR COUNCIL APPROVAL AND 2017/18 MUNICIPAL ENTITIES' BUSINESS PLANS FOR COUNCIL APPROVAL

1 STRATEGIC THRUST

Well Governed and Managed City.

2 OBJECTIVE

... To obtain approval for the City of Johannesburg Metropolitan Municipality 2017/18
... Integrated Development Plan (IDP) Review, attached as Annexure A; and to obtain
... approval for all municipal entities' business plans, attached as Annexure B.

3 BACKGROUND AND LEGISLATIVE REQUIREMENTS

This report provides an overview of the 2017/18 IDP Review process undertaken by the City, as premised in the Municipal Systems Act 32 of 2000 (MSA). The following is contained in the report:

- Legislative requirements and compliance therein.
- Review process undertaken to finalise the 2017/18 IDP Review; 2017/18 budget and 2017/18 municipal entities' business plans.

The MSA outlines the objectives and procedures for integrated planning for municipalities. Section 23 (1) of the Act states that every municipality *must undertake developmentally-orientated planning so as to ensure that it –*

- strives to achieve the objects of local government set out in Section 152 of the Constitution;
- gives effect to its developmental duties as required by Section 153 of the Constitution; and
- together with other organs of state, contributes to the progressive realisation of the fundamental rights contained in Sections 24, 25, 26, 27 and 29 of the Constitution.

It further states that municipal councils must: *"within a prescribed period after the start of its elected term, adopt a single inclusive and strategic plan for the development of a municipality."* The City adopted its five-year IDP in 2016/17. This IDP was linked to the City's Growth and Development Strategy (GDS) to address experience within the City. The 2017/18 IDP Review also outlined the City's commitment to address essential issues raised by communities.

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In line with legislation (Section 34 of the MSA), the City revises its IDP on an annual basis to ensure that it remains relevant to its specific operating environment. This includes political, socio-economic or other changes that may occur. This annual review also enables the City to update its IDP, based on its overall performance.

In line with legislation (Section 34 of the MSA), *Municipal Budget Circular No. 78 for the 2016/17 MTREF 07 December 2015* states the following:

Though an IDP is a five-year strategic document of council, municipalities should note that when a new council takes office after each local government election, the norm has been that the first year of such a new council is primarily confined to implementing the last adopted IDP. Subsequent to this, it is normally in the second year of the new council where the newly elected council will adopt its new and thoroughly interrogated and consulted IDP. This process mostly leads to an overlap of the last year of outgoing council into the new council. It is each municipal council's prerogative to decide when to approve its annual budget. However, to assist municipalities, National Treasury proposes that councils consider adopting the following approach for their 2016/17 budget process.

4 DISCUSSION

2017/18 IDP Review

The Draft 2017/18 IDP Review is hereby tabled for Council approval (refer to Annexure A).

The table below outlines the summary of progress against the process plan approved by Council in August 2016, which has guided the development of the 2017/18 IDP Review:

KEY MILESTONES AND PROCESSES	TIMEFRAMES	PROGRESS TO DATE
1. Feedback to communities	Quarter 1 to quarter 4	Done
2. IDP Assessment Workshop	Quarter 1	Done
3. Consideration and incorporation of GAS, GPAC and EMT comments onto the Annual Report	Quarter 1	Done
4. Submission of the Draft Annual Report (including financials) to Auditor-General	Quarter 1	Done
5. IGR Workshop	Quarter 1 to quarter 2	Done
6. Mayoral Lekgotla I	Quarter 2	Done
7. Priority Implementation Plan Workshops, Budgeting and Business Planning Process	Quarter 2	Done

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KEY MILESTONES AND PROCESSES	TIMEFRAMES	PROGRESS TO DATE
8. Mid-year Review	Quarter 3	Done
9. Budget Steering Committee	Quarter 3	Done
10. Budget Lekgotla II	Quarter 3	Done
11. Distribution of the tabled Integrated Annual Report for public comment	Quarter 3	Done
12. Finalisation of Group Integrated Report	Quarter 3	Done
13. Tabling of the City's draft 2017/18 IDP Review, Budget, ME Business Plans and the Service Delivery, Budget Implementation Plan (SDBIP) and Tariffs for comment	Quarter 3	Done
14. IDP and Budget Outreach process	Quarter 4	Done
15. Approval of the City's 2017/18 IDP Review, the Medium-term Budget and Tariffs	Quarter 4	Working progress
16. Approval of ME Business Plans and the Institutional Service Delivery, Budget Implementation Plan (SDBIP)	Quarter 4	Working progress

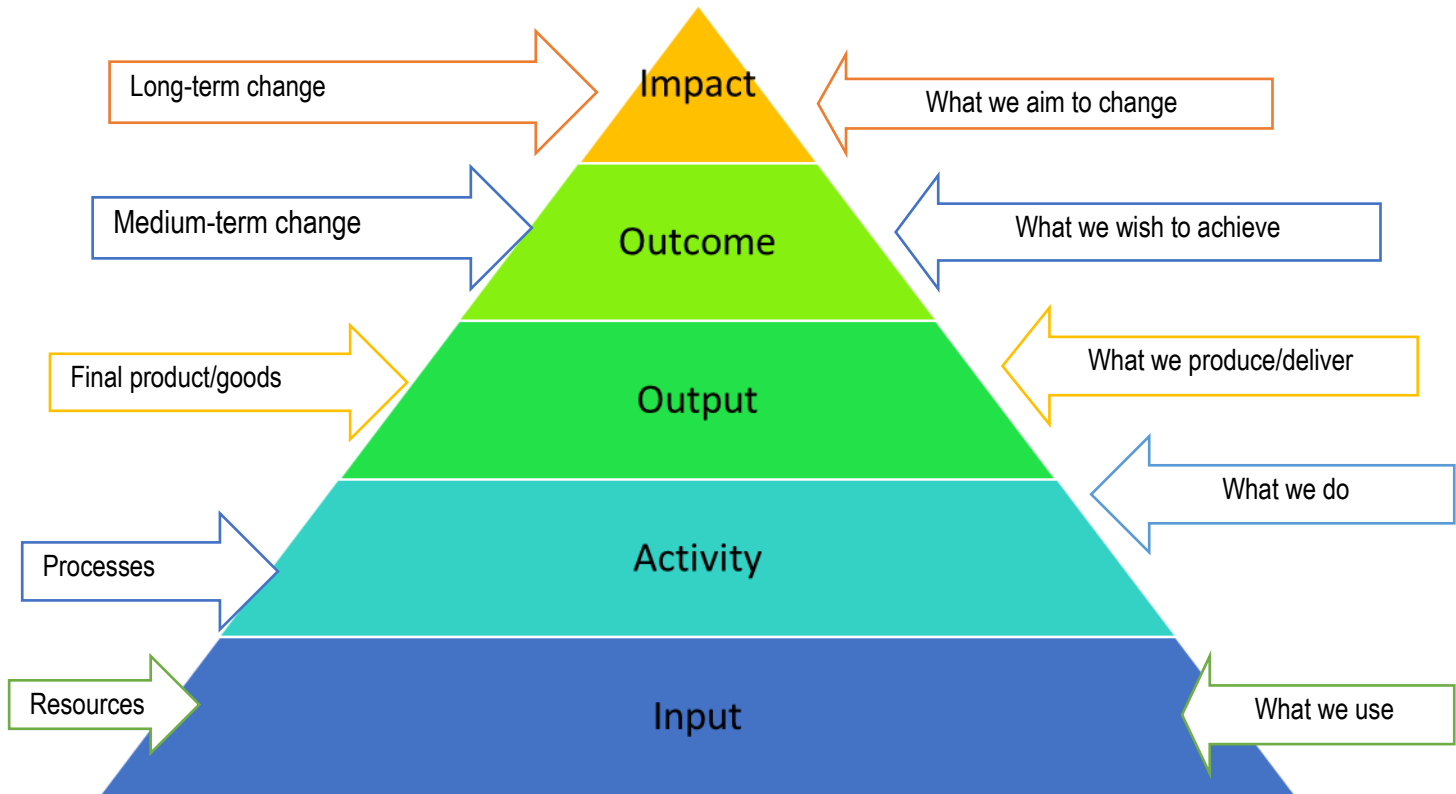
The 2017/18 IDP Review remains committed to delivering outcomes that intent to change the lives of people in Joburg. The strategic thrust of the IDP Review, is an illustration of this approach. Furthermore this approach is guided the Presidency outcomes based approach which is illustrated below:

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The Presidency: Outcome based framework, 2009

The 2017/18 IDP Review is suggesting a refinement of the City's strategic thrust to reflect the following:

VISION	A Joburg that works is a South Africa that works
MISSION	To create an enabling economic environment by making Joburg more responsive in the delivery of quality services.
OUTCOMES	<p>Outcome 1: A growing, diverse and competitive economy that creates jobs</p> <p>Outcome 2: Enhanced, quality services and sustainable environmental practices</p> <p>Outcome 3: An inclusive society with enhanced quality of life that provides meaningful redress through pro-poor development</p> <p>Outcome 4: Caring, safe and secure communities</p> <p>Outcome 5: An honest, transparent and responsive local government that prides itself on service excellence</p>

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PRIORITIES	Priority 1: Promote economic development and attract investment towards achieving 5% economic growth that reduces unemployment by 2021 Priority 2: Ensure pro-poor development that addresses inequality and poverty and provides meaningful redress Priority 3: Create a culture of enhanced service delivery with pride Priority 4: Create a sense of security through improved public safety Priority 5: Create an honest and transparent City that fights corruption Priority 6: Create a City that responds to the needs of citizens, customers, stakeholders and businesses Priority 7: Enhance our financial sustainability Priority 8: Encourage innovation and efficiency through the Smart City programme Priority 9: Preserve our resources for future generations
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The 2017/18 Institutional SDBIP is a detailed plan outlining the implementation of the annual budget and the City's delivery of services. Circular 13 of the Municipal Finance Management Act 2000 (MFMA) states that the SDBIP serves as a "contract" between the administration, council and community, expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget. The 2017/18 draft institutional SDBIP has taken into consideration the City's nine priorities as indicated above.

5 PUBLIC COMMENTING PROCESS

Chapter 4 of the MSA describes the process to be followed directly after tabling the IDP and supporting documents. The City publicised the documents and invited communities and other stakeholders to make input and representations to the IDP.

After tabling and approval for publication of the 2017/18 draft IDP Review by Council, it was published for public comment on the City's website and in local newspapers. The City engaged in 31 ward cluster community conversations and 8 IDP Regional Summits in all its seven regions from 3 to 30 April 2017, which enable communities to submit their input to the IDP. Below is the detailed calendar of the community conversation:

The public consultation dates are as follows:

Region	Wards	Date	Times	Venue	
1.	A	77, 78, 79 & 133	3 April	18:00	Ivory Park North Hall
2.	A	80,92,110 & 111	5 April	18:00	Rabie Ridge Community Hall
3.	A	93,94,112 & 134	6 April	18:00	Midrand High School

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Region		Wards	Date	Times	Venue
4.	A	95, 96 & 113	28 March	18:00	Diepsloot Youth Centre
5.	B	68, 69 & 82	8 April	10:00	Westbury Recreation Centre
6.	B	98,99, 102 & 104	6 April	18:00	Blairgowrie Centre
7.	B	86,87,88, 90 & 117	11 April	18:00	Marks Park Rec Centre
8.	C	97,126 & 134	4 April	17:00	Boskruin Recreation Centre
9.	C	70,83, 84 & 85	6 April	17:00	Discovery Recreation Centre
10.	C	71, 127 & 128	7 April	17:00	Goudrand Hostel Hall
11.	C	100 & 114	8 April	10:00	Cosmo City MPPC
12.	C	44, 49, 50 & 129	10 April	17:00	Bramfishcherville MPPC
13.	D	19, 22, 24, 25, 33, 34, 35 & 37	4 April	16:00	Pimville Hall, Modjadji
14.	D	10, 11, 12, 13, 14, 15, 16, 19 & 135	5 April	16:00	Protea South Hall
15.	D	36,38, 39, 40, 41, 42, 43 & 45	6 April	16:00	Meadowlands Multipurpose Hall, Zone 10
16.	D	20, 21, 46, 51, 52, 130 & 34	10 April	16:00	Naledi Hall
17.	D	47, 48 & 53	11 April	16:00	Kopanong Community Hall
18.	D	26, 27, 28, 29, 30 & 31	12 April	16:00	Diepkloof Hall
19.	E	72, 73 & 81	3 April	17:00	Jabula Rec Centre
20.	E	32, 91, 103, 106 & 115	5 April	17:00	Region E Offices
21.	E	75, 76, 81, 105, 107, 108, 109 & 116	6 April	17:00	East Bank Hall
22.	F	58, 59, 60, 62, 63, 123 & 124	7 April	17:00	Braamfontein Rec Centre
23.	F	65, 118, 123 & 61	10 April	17:00	Bertha Solomon Rec Centre

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Region	Wards	Date	Times	Venue	
24.	F	54, 55, 56, 57, 124 & 125	11 April	17:00	Southern Suburbs Recreation Centre
25.	F	64, 66,67 & 123	12 April	17:00	Yeoville Rec Centre
26.	G	06, 07, 120 & 121	3 April	10:00	Fine Town MPCC
27.	G	01, 02, 03, 04, 05 & 131	4 April	10:00	Orange Farm MPCC
28.	G	08, 09 & 10	12 April	18:00	Lenasia Civic Centre
29.	G	08, 120 & 122	6 April	17:00	Zakariyya Park Community Hall
30.	G	05	10 April	10:00	Poortjie MPCC
31.	G	17, 18 & 119	11 April	10:00	Eldorado Park (Don Mateman Hall)

REGIONAL SUMMIT DATE AND VENUES

	REGION	DATE	TIME	VENUE
1.	A	18 April	17:00 to 20:00	Midrand High School
2.	B	18 April	10:00 to 13:00	Walter Sisulu Hall
3.	C	20 April	17:00 to 20:00	Roodepoort City Hall
4.	D1	25 April	09:00 to 13:00	Protea South MPCC
5.	D2	25 April	15:00 to 17:00	Diepkloof Hall
6.	E	22 April	10:00 to 13:00	Central Johannesburg College (CJC)
7.	F	19 April	17:00 to 20:00	Kibler Park Recreation Centre
8.	G	22 April	10:00 to 13:00	Fine Town MPCC

The draft 2017/18 IDP review was submitted to National and Provincial Treasuries, and the MEC for Co-operative Governance and Traditional Affairs, for comments.

In terms of Section 87(3), the Executive Mayor tabled the proposed budget (business plan) of the municipal entity in the council when the annual budget of the municipality for the relevant year is tabled.

6 POLICY IMPLICATIONS

The process outlined above, is in line with the City's approved IDP process plan for 2017/18.

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7 FINANCIAL IMPLICATIONS

No direct financial implications.

8 COMMUNICATION IMPLICATIONS

The approved 2017/18 IDP Review will be made available to the public via newspaper advertisements and the City's website.

9 CONSTITUTIONAL AND LEGAL IMPLICATIONS

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

Chapter 5 of the Municipal Systems Act, 32 of 2000 read with Chapter 4 of Municipal Finance Management Act, 56 of 2003 and Municipal Budget Circular No. 78 for the 2016/17 MTREF 7 December 2015.

10 OTHER DEPARTMENTS / BODIES CONSULTED

All departments, municipal entities and other organs of State were consulted.

IT IS RECOMMENDED

- 1 That the draft 2017/18 IDP Review for the City of Johannesburg, attached as Annexure A, be approved by Council.**
- 2 That the draft 2017/18 municipal entities' business plans for the City of Johannesburg, attached as Annexure B, be approved by Council.**
- 3 That a notification of the approved 2017/18 IDP Review be placed in local newspapers and on the City's website, notifying the public of the approval thereof.**
- 4 That the Gauteng MEC for CoGTA be notified of the approval of the 2017/18 IDP Review.**

(COJ : OFFICE OF THE EXECUTIVE MAYOR)
(GROUP STRATEGY POLICY COORDINATION AND RELATIONS)
(CITY MANAGER)
(Dr Ndivhoniswani Lukhwareni)
(tc)

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