

High-five

the city's success



**Introduction,
context and
overview**

Chapter

1



On 25 May 2006, the Council approved the City's Growth and Development Strategy (GDS) and the first five-year Integrated Development Plan (IDP). The GDS sets out the City's vision and long-term strategic agenda and the IDP outlines the priorities and key programmes for the Mayoral Term. Through these strategic documents, we seek to address the challenges of urbanisation and migration, economic development and job creation, service delivery, poverty, urban renewal and regeneration, globalisation, the need for information technology and the bridging of the digital divide and other related challenges.

The Municipal Systems Act (MSA) states that the IDP must include a vision for the long-term development of the municipality and development strategies, which must be aligned with national and/or provincial sectoral plans and planning requirements. In terms of the Municipal Systems Act (MSA) and Municipal Finance Management Act (MFMA), the City has, since 2006, reviewed the IDP on an annual basis. The City has also developed an annual Service Delivery and Budget Implementation Plan (SDBIP), departmental and municipal entity (ME) business plans and a package of GDS, IDP, SDBIP and business plans, along with the capital and operating budgets required to ensure strategic allocation of resources across the City.

Figure 1.1: The relationship between the GDS, IDP and business planning



Strategic thrust and key IDP interventions

The five-year IDP is based on the 15 strategic agenda points of the City of Johannesburg. In 2007, in line with the City's strategic thrusts, the Budget Lekgotla deliberated and agreed on a set of IDP interventions/programmes. They are the key focus areas for the whole of the Mayoral Term to:

- Deepen democracy and promote good governance through the implementation of the City's Governance Model;
- Ensure basic service delivery through the electrification roll-out, named Programme Thonifho, the city-wide cleaning programme and refuse collection;
- Address job creation and accelerate economic development, aiming at a 9% economic growth and SMME support;
- Target poverty and advance human development by rolling out the Expanded Social Package;
- Urban regeneration, specifically in the Inner City, the continuation of the Alexandra Renewal Project, the upgrading of Soweto, Roodepoort, Randburg, Poortjie and CBDs;
- Consolidate HIV and AIDS initiatives and the Implementation of Jozi Ihlomile;
- Ensure financial sustainability and enhance Batho Pele through the attainment of a clean audit and the implementation of the New Rates and Tariffs Policy, as well as a focus on customer care and stakeholder management;
- Create sustainable human settlements in creating 100 000 housing opportunities and the formalisation and regularisation of informal settlements;
- Enhance integrated transportation, with a focus on the Rea Vaya Bus Rapid Transit System;
- Improve community safety by targeting crime prevention and traffic management and develop safety initiatives;
- Advance a sustainable development agenda in greening the City by planting 200 000 trees and the implementation of demand-side management;
- Develop and implement strategic projects, inclusive of 2010 facilities, compliance requirements, fan experiences, legacy projects and the rollout of Programme Phakama; and
- Promote strategic planning and management through an annual revision of the IDP and Budget, as well as convene Budget Lekgotlas and ensure the City's participation in IGR forums.

In delivering his State of the Nation Address in 2010, President Zuma claimed that 2010 was the Year of Action. In reference to the local government, the President referred to the Local Government Turnaround Strategy, approved by Cabinet in December 2009, which emphasised that municipalities must work and that local government is everybody's business. Municipalities must also provide basic services e.g. water, sanitation, electricity, roads, etc.

The Gauteng Premier, Ms Nomvula Mokonyane, expanded on this theme in her State of the Province Address stating that the province and municipalities in Gauteng have recommitted themselves to the provision of quality service delivery and sound administrations.

2010: The year of action

For the City of Johannesburg the 2010/11 IDP is unique in several respects, inclusive of ten years of functioning as the "unicity" with Joburg's special institutional arrangements, the final year of the five-year IDP and electoral term of office (therefore the final period for completing commitments made at the beginning of the term of office), the 2010/11 financial year shifts into the post-2010 FIFA Soccer World Cup period. The focus on 2010 as a priority, which has been the case in previous years, changes. However, the strong imperative for basic service delivery remains.

Upcoming 2011 local government elections

The current Mayoral Term has shown phenomenal strides the City has made in realising the promise of a better life for all. Generally, the indicators show stable progress on most of our key programmes, namely the Rea Vaya BRT, 2010 projects, planting of trees, reduction of roads fatalities, Inner City and Cosmo City, greening of the City and the attainment of clean audits, as well as the success of TB control and immunisation programmes. It is also worth bearing in mind that the 2010/11 IDP is undertaken in the context the upcoming local government elections, scheduled for early 2011. This requires that we accelerate service delivery and consolidate the work started in 2006.

The 2010/11 IDP review process

In order to develop a credible IDP document, the City engaged with all the relevant stakeholders to solicit views and inputs into the City's plan or the 2010/11 financial year. The following are some of the engagements and consultative processes that were utilised in preparing for the 2010/11 IDP review:

IDP assessment workshop

The IDP assessment workshop was held at Misty Hills, in July 2009, to review the 2009/10 IDP process. The aim was to set the tone for the next planning and budgeting processes. As an outcome of this session, the following recommendations were tabled:

- The need to improve communication between the City's departments and provincial counterparts, and
- The need to ensure the departmental sector plans clearly indicate delivery at a ward level and respond to ward-based planning requests.

Budget Lekgotla I

Budget Lekgotla I was held from 21 to 23 September 2009 at Riviera-on-Vaal Hotel in Vereeniging. Objectives were set to assess the state of service delivery, to develop a coherent City response to the global recession and to discuss the priorities for the remainder of the Mayoral Term, as detailed in Chapter 8. These aspects were identified during sector workshops and presented at the Budget Lekgotla for consideration for the period prior to the elections.

Roundtable discussion and inter-governmental engagement

Following the Budget Lekgotla I, the Roundtable discussions were held from 5 to 6 October 2009. In engaging with the provincial counterparts, the City was guided by the IDP July-to-July Road Map and the approved IDP process plan. The objectives of the Roundtable discussions were to:

- Provide a platform for departments to articulate their priorities for the 2010/11 financial year;
- Address issues of dependency and ensure alignment with provincial and national counterparts;
- Assist departments in preparing for the Budget Steering Committee Hearings; and
- Comment on draft delivery agendas for the 2010/11 financial year, prior to tabling at Section 79 Portfolio Committees.

The City also engaged provincial government on the provincial CAPEX projects and other areas of joint implementation. A summary of the IGR issues, raised at the Roundtable discussion, are contained in Chapter 4 of this document.

Section 79 Portfolio Committee Meetings

The draft Sector Plans and Business Plans were tabled at the Section 79 Portfolio Committee for comment, between November and December 2009. This was done to ensure that Committees provide inputs on the proposed delivery agenda and to reach consensus regarding the sectors' key areas of focus.

Budget Steering Committee Hearings

In terms of the 2009 Municipal Finance Management Act (MFMA) regulations, the Mayor must establish a Budget Steering Committee (BSC) to provide technical assistance for the budget process and related matters. Such a committee must consist of the MMC for Finance, the City Manager, the CFO, senior managers responsible for at least the three largest votes in the municipality, the manager responsible for budgeting, the manager responsible for planning and technical experts on infrastructure. The City convened the Budget Steering Committee Hearings between 18 and 25 January 2010. The objectives of the Budget Steering Committee Hearings were to assess the budget proposals of departments and entities.

Budget Lekgotla II

The Budget Lekgotla II was held from 8 to 9 February 2010 at Misty Hills, Muldersdrift. The Lekgotla provided a platform for the Budget Steering Committee to present the outcomes of the hearings and make recommendations on the departmental and ME budget submissions.

IDP Outreach

A series of meetings were held with ward councillors, ward committee members and committee members. This formed part of the consolidation of the community-based planning process. The issues raised by communities were analysed by the City and responses were compiled by the various departments and entities. Details of these responses are contained in Volume 2: Area-based Initiatives and Projects. This series of meetings culminated in the Stakeholder Summit held on 27 March 2010 at Gallagher Estate.

The structure of the 2010/11 IDP

The document consists of the following chapters:

Chapter 1: Introduction and context

Chapter 2: Strategic overview and key integrated development plan interventions

Chapter 3: Governance and institutional framework

Chapter 4: Inter-governmental alignment

Chapter 5: Community outreach process

Chapter 6: Performance management system

Chapter 7: Spatial development framework, growth management strategy and capital investment framework

Chapter 8: Sector plans

Chapter 1: Introduction and context

Chapter 1 outlines the key components of the entire IDP document, as well the processes followed in developing the 2010/11 IDP revision. This includes processes such as the Budget Lekgotlas, the Roundtable session, as well as provincial engagements.

Chapter 2: Strategic overview and key integrated development plan interventions

Chapter 2 of this document provides details of the City's key strategic documents, which include the GDS and the IDP. Key aspects of the strategic context of the City are highlighted in terms of where to place programmatic and budgetary emphasis on an annual basis. It also spells out the five-year vision and progress to date in delivering on this mandate. A high-level assessment is given on each of the key IDP interventions and their contribution in realising the GDS objectives.

Chapter 3: Governance and institutional framework

This chapter demonstrates how the City's new governance and administrative arrangements have been implemented. It also reflects on key programmes and activities for the legislative and administrative functions. With regard to human resources, the document outlines some of the key human resources policies that are implemented in the City.

Chapter 4: Inter-governmental alignment

The City's efforts are highlighted in strengthening inter-governmental alignment and rigorous sectoral engagement with provincial counterparts through the July-to-July Road Map. It also reflects on the comments received from the Provincial MEC on the City's 2010/11 IDP, as well as issues raised during MEC's visit to the City. Key areas of alignment between the City and its provincial and national counterparts are discussed. The chapter also refers to the Local Government Turnaround Strategy in relation to the City of Johannesburg.

Chapter 5: Community outreach process

This chapter describes the consultation process for the 2010/11 IDP. It also provides a high level summary of the issues raised during the City's outreach process and Stakeholder Summit.

Chapter 6: Performance management system

This chapter contains the City's performance management processes. It also includes the monitoring and reporting on issues of organisational performance, in relation to the five-year mayoral priorities, as well as individual scorecards as outlined in this chapter. The chapter informs the review of the current Performance Management System (PMS) policy.

Chapter 7: Spatial development framework, growth management strategy and capital investment framework

Interventions in terms of the Spatial Development Framework (SDF), the Growth Management Strategy and Capital Investment Programme are discussed. This chapter also highlights the outcomes and the impact of the growth management analysis in relation to the revised SDF and Capital Investment Framework.

Chapter 8: Sector plans

The departmental sector plans are the building block of the City's five-year IDP. The annual review of sector plans provides the City with an opportunity to reflect on progress made in each sector and to identify 2010/11 delivery agendas, as well as to report on the progress made on the five-year IDP sector indicators. It also forms the basis for the development of business plans and departmental performance management targets.