

CHAPTER

8

Sector Plans Introduction

- Community Development
- Corporate & Shared Services
- Economic Development
- Environment
- Financial Sustainability
- Governance
- Health
- Housing
- Infrastructure & Services
- Legislature
- Public Safety
- Spatial Form & Urban Management
- Transportation

CHAPTER 7



Introduction to Sector Plans

The basis for the annual review of the IDP is legislated, but it is also critical for the City to continually update its plans. This review primarily focussed on the five year IDP Sector Plans and developing a Delivery Agenda outlining key outputs and targets for the next financial year. This review process also aligns and informs departmental and ME business planning and budgeting on an annual basis; and is used to align inter-departmental planning, and City plans to those of Provincial and National sector departments.

The 2008/09 IDP seeks to formalise the annual activities of each sector in a delivery agenda for the financial year. The IDP consists of 13 Sector Plans:

- Community Development
- Corporate & Shared Services
- Economic Development
- Environment
- Financial Sustainability
- Governance
- Health
- Housing
- Infrastructure & Services
- Legislature
- Public Safety
- Spatial Form & Urban Management, and
- Transportation.

The 2008/09 IDP review signifies the midterm of office in local government, and also considers the upcoming general elections. Therefore, the focus of the second IDP Review in relation to departmental Sector Plans and the Delivery Agenda for 2008/09 reflects on the need to accelerate the pace of service delivery and towards meeting the national targets, i.e. bucket eradication, water, sanitation and the electrification programme.

The current power outages (electricity load shedding) have had the positive effect of forcing the City to take

quantum leaps forward in terms of the Growth and Development Strategy (GDS) principle of "sustainability and environmental justice". Furthermore, the anticipated environmental shocks and risks on water and power calls for the City to undertake scenario planning on how these will affect future business and service delivery. The City cannot finance all the community needs and therefore needs to leverage alternative funding.

The 2008/09 IDP Review have gone through an extensive process of revision within this context. The key IDP interventions outlined in Chapter 9 aim to aggressively implement and accelerate commitments made in the GDS and IDP for the Mayoral Term. Departments and Municipal Entities (MEs) have reflected on the immediate priorities brought on by shifting needs in communities, business and growth demands, implementation capacity, and available resources and, where necessary have revised some of the five year objectives and IDP programmes in line with the principles of the GDS.

The following processes were followed to refine the Sector Plans:

- In October 2007 a Sector Plan workshop was held to kick-start the IDP review process;
- In November 2007 departments presented Sector Plans at the Budget Lekgotla 1, and received

comments (key priority projects/interventions) for inclusion in the revised Sector Plans;

- On 28 November 2007 Departments presented Sector Plans (five key alignment/misalignment areas) to Provincial Sector departments at a Provincial Engagement Workshop;
- In January and February 2008 Sector Plans were updated with comments received from the Budget Panel;
- In March 2008 Departments updated Sector Plans with final indicatives and comments received from Budget Lekgotla II; and
- In March 2008 Departments tabled draft Sector Plans to Section 79 Portfolio Committees for comments.

outlines sector indicators with performance targets, which can be viewed as comprehensive City-specific five year IDP targets. These targets will be used for developing employees' performance scorecards, as well as to inform the departmental annual Delivery Agendas contained in the Business Plans, which will be included in the Service Delivery Budget Implementation Plan (SDBIP), as required by Regulation 12 of the Local Government: Municipal Planning and Performance Management Regulations 2001 and MFMA Circular Number 13. These will also serve as a public record of the City's commitments for the Mayoral term, and will form the basis of performance reporting (half yearly and annual reports) for the organisation as a whole.

A list of the key five year indicators and targets was developed for each sector in the IDP. These are known as IDP indicators and are listed in the tables below.

Furthermore, in response to the findings of the Auditor-General (A-G) for 2006/07, this chapter also

Infrastructure and services

The Infrastructure and Services sector indicators is informed by the strategic objective of providing universal access to essential services in line with the national and provincial targets, as well as the Millennium Development Goals.

Indicator	Five year target (2006/11)
• Percentage coverage of basic level ¹ of service to all households	Water 100% Sanitation 100%
• Percentage service connections ² of electricity to all formalised households	95 % by 2011
• Percentage provision of street lighting to all formal and proclaimed informal settlements	95%
• Percentage provision of street lighting in high crime areas, in both formal and informal settlements	60%
• Percentage reduction in electricity usage	10%
• Percentage reduction of electricity outages (bulk, medium and low voltage)	30% by 2010
• Percentage reduction of electricity losses	From 3% to 1% (non-technical losses)
• Percentage improvement of cleanliness levels ³ in the Inner City	Inner City Regeneration Charter Plan 100%
• Percentage reduction of unaccounted for water	25% (physical and commercial losses)
• Percentage reduction of waste to landfill sites	15%
• Percentage collection of waste in all areas (formal and non-formal areas) once a week	100%

¹ Level of service 1 (LOS 1) water include water standpipes and water tankers located within a 200 metre radius LOS 1 sanitation include VIP for each household, chemical toilets and any other dry onsite sanitation

² Service connection completed before or after the construction of housing structure

³ Based on prescribed Service Level Agreements

Housing

The Housing sector indicators are informed by the five year IDP target of delivering 100 000 units, as well as affordable housing opportunities, through leveraging private sector investment in line with the Breaking New Grounds principles.

Indicator	Five year target (2006/11)
• Number of mixed-income housing units	50 000 units
• Number of housing units through the Community Builder Programme and People's Housing Process	30 000 units
• Number of rental housing units	15 000 units
• Number of hostel upgrading programmes	5 000 units

Health

The Health sector indicators are informed by the five year IDP objectives of providing universal access to health care facilities, as well implementing the HIV and Aids awareness and support.

Indicator	Five year target (2006/11)
• Percentage increase of the cure rate of New Smear Positive tuberculosis patients (from 69% to 76%)	7%
• Percentage implementation of the environmental health pollution prevention programmes (air – diesel emissions testing and imbawula promotion; water – water sampling; and land – illegal dumping; signage and By-law enforcement and education)	100%
• Percentage increase in immunisation coverage of children under one year of age (from 80% to 90%)	10%
• Number of new antiretroviral (ART) sites in the city	From three to five sites
• Percentage access to comprehensive HIV and AIDS care and support programmes and community-based care per region	100%

Spatial form & urban management

The Spatial Form & Urban Management sector indicators is informed by the City's five year IDP strategic objectives of restructuring and re-engineering of the current distorted urban form; and it also guides the City's key programmes and capital investment initiatives to support economic growth potential.

Indicator	Five year target (2006/11)
• Percentage building plans approved within 24hrs	80%
• Percentage implementation of a block-by-block operational plan in nine priority areas per region	100%
• Percentage of implementation of the new approach to regularise informal settlements	100%
• Percentage new development and capital investment that is focused in the short and medium term priority areas of the City, as defined by the Growth Management Strategy (GMS)	50% of all private investment and 60% of all public investment in the City to be targeted at key growth nodes and focus areas identified by the GMS
• Finalisation and full implementation of a consolidated town-planning scheme	100%
• Maintenance of the aerial photography for the City using new technologies such as pictometry, which enables 3D viewing and measurement	3 yearly updates
• Percentage of implementation of the Inner City Regeneration Charter Plan.	(2006/ 2009/2011)
• Percentage of implementation of the Inner City Regeneration Charter Plan.	100%

Public safety

The Public Safety sector indicators is informed by the five year strategic objectives of building a city where life, property and lifestyles are safe and secure so that residents and businesses can live and operate free from crime, threats to public safety, personal emergencies and disasters.

Indicator	Five year target (2006/11)
• Number of Metro Police Officers employed by 2010	4 000
• Percentage of development and implementation of a safety and security readiness plan for the 2010 FIFA Soccer World Cup	100%
• Reduce incidents of crime across the City	7%-10% reduction
• Average time taken to respond to incidents of crime in areas covered by CCTV (Inner City)	10 minutes
• Percentage of city covered by CCTV (CCTV footprint)	100% of the Inner City
• Reduction in the perception of corruption	100%
• Improved turnaround times for vehicle licensing transactions	30 minutes
• Number of By-law cases prosecuted	40 000
• Average time taken to respond to serious road accidents across the city	15 minutes
• Percentage of reduction in the number of annual road fatalities	30%
• Improved response times of priority areas (fire and rescue calls) responded to	7 minutes
• Percentage implementation of the Disaster Management Plan	100% implementation before 2010

Transportation

The Transportation sector indicators is informed by the City's five year strategic objectives of creating a City with a safe and efficient transportation system, with a public transport focus, and a well-developed and well-maintained road and stormwater infrastructure. With such a transportation culture in place the city will connect businesses, people and places in a sustainable and cost-effective manner, thereby enhancing, the standard of living and quality of life for all inhabitants, the overall competitiveness and growth of the local economy.

Indicator	Five year target (2006/11)
• Kilometres of Rea Vaya Bus Rapid Transport (BRT) implemented	140 kilometres
• Percentage increase or number of people travelling by public transport	15% per annum
• Percentage occupancy to Metros buses	55% of total capacity
• Percentage improvement levels of Metrobus services to users	80%
• Percentage implementation of the 2010 Transport Plan to meet all 2010 FIFA World Cup bid-book commitments	100%
• Kilometres of gravel roads surfaced in townships	250 km
• Reduction in traffic signal outages	Less than 1% of all signals out on any given day ²
• Fatalities per 10 000 registered vehicles ³	5 fatalities

¹ To be measured through BRT operating contract statistics

² Service satisfaction in annual survey

³ For example, park and ride, precincts around stadia, public transport facilities at Ellis Park and Nasrec etc.

⁴ Linked to the project to convert all signalised intersections to solar power or other uninterruptible power systems (UPS)

⁵ Measured by the number of registered vehicles in Johannesburg

Environment

The Environment indicators are informed by the five year IDP strategic objectives of ensuring sustainable development and environmental justice, and providing recreational facilities (developing parks) especially in previously disadvantaged areas of the South.

Indicator	Five year target (2006/11)
• Number of trees planted on sidewalks, in parks and in private properties	200 000 trees planted
• Percentage reduction in waste disposal to landfill, and sorting at source in the City	15% reduction of waste to landfill (based on the 2006 baseline)
• Percentage reduction in air pollution levels	5% reduction based on 2005 baselines
• Percentage improvement in integrity of water courses and river health	10km of water courses rehabilitated 10% improvement in river health
• Number of water bodies rehabilitated for ecological and recreational purposes	Two water bodies Five wetlands
• Number of wetlands rehabilitated for aquatic habitats and watercourse	5% of the city's total area by 2011
• Percentage increase the total land area proclaimed as conserved area	2% reduction
• Percentage reduction in greenhouse gas emissions through flagship projects	5 flagship projects
• Percentage compliance of City (capital) projects to the EIA Regulations	100% compliance
• Percentage of compliance of key City (capital) projects to EIA specific conditions	100% compliance

Corporate & shared services

The Corporate & shared services sector indicators is informed by the five year IDP strategic objectives of building institutional and human capital in advancement of a World Class City.

Indicator	Five year target (2006/11)
• Percentage improvement of contractual provisions (fleet)	10%
• Number of new public conveniences	20
• Percentage compliance with OHASA building regulations by CoJ buildings	90%
• Percentage improvement in response to the rates in the HR climate survey	20%
• Percentage improvement of customers (line departments) satisfied with HR service	20%
• Percentage of implementation of Corporate & shared services Delivery model for Core Departments	100%
• Percentage improvement in client satisfaction levels for administrative support services	20%

Governance & legislature

The Governance sector indicators is informed by the IDP objective of ensuring participatory democracy, accountability, and responsiveness to needs of communities.

Indicator	Five year target (2006/11)
• Satisfaction ratings for effectiveness of CoJ communication	65% (for households and business)
• CoJ Household Satisfaction Index (HIS)	70%
• CoJ Business Satisfaction Index (BSI)	70%
• Percentage of households that believe corruption is being addressed satisfactory	15% for households and 10% for business
• Percentage of effective functioning Ward Committees	100%
• Number of community ward plans developed	109 ward plans

Economic development

The Economic Development sector indicators is informed by the IDP strategic objectives of growing the economy, creating and sharing wealth, creating job opportunities, and reducing inconveniences and the cost of doing business.

Indicator	Five year target (2006/11)
• Number of jobs created through the EPWP programme	120 000
• Number of jobs created through the implementation of the Property Boomshare Strategy	4000
• Percentage implementation of the SMME fund to support skills development and job creation	50% (2nd. economy)
• Percentage reduction in the cost of doing business in the city	35% baseline to be established per category
• Percentage increase in the City's spending to specific targeted firms owned by specific categories of HDI (BEE, women, disabled, youth, etc)	100%
• Rand Value of project attracted into the Inner City through accelerated and expansion of the Urban Development Zone (UDZ) Tax Incentive	R15 billion
• The percentage of the implementation of the destination brand and marketing strategy of Johannesburg	100%

Financial Sustainability

The Financial Sustainability sector indicators is informed by the IDP objective of ensuring sustainability, accountability, and responsiveness to needs of the City and supported communities.

Indicator	Five year target (2006/11)
• Achievement and maintenance of clean audit with matters of emphasis	Unqualified audit report
• Rand value generated from the restructuring of the debtors book – sale of the debtors book ¹	R1,8 billion
• Average percentage of citywide capital spending to be funded through public-private partnerships	Average of 10%
• Percentage of affirmative procurement (BEE) of total procurement value	75%
• Percentage of customer satisfaction in respect of billing, collection and call centre service ²	80%
• Ratio of group cost coverage	Ranges between 30 – 35 days
• Ratio of group debt coverage	13:1
• Percentage of implementation of rates policy and valuations	100%
• Percentage of collection ratios ³	95%
• Percentage of active customers receiving accurate bills for rates and refuse	99%
• Percentage of collection against customers receiving bills	95%
• Long term domestic credit rating improvement to at least AA rating	AA-
• Percentage of clearance certificates and refunds issued within 30 days of application	100%
• Percentage of spend on City's Capital Budget	95%
• Call answer at Joburg Connect	90% of calls answered within 40 seconds

¹ The department will collect recoverable portion of debtors, subject to these exclusions:

- The sale of the % portion of the debtor's book;
- Legal and telephone collections
- Cash collected on arrangements
- Attorneys cash collected

² The department will increase customer satisfaction in respect of billing, collection and call centre service, through the full implementation of Programme Phalama, which includes the following:

- Establish a single revenue management value chain across all relevant business units
- Establish a single customer interface value chain across all relevant business units;
- Single integrated IT system across all business units.

³ The department will increase collection ratios, subject to these exclusions:

- Macro and Micro economic cycles – Interest rates, Inflation, growth in jobs, income, business activity, Poverty reduction, GDP.
- Civil Obedience
- Load shedding
- Socio-economic factors

Community Development

The Community Development sector indicators are informed by the five year IDP strategic objectives of addressing social exclusion and building a safe and healthy society, with special emphasis on vulnerable groups, i.e. women, children, youth and people with disabilities.

Indicator	Five year target (2006/11)
Percentage of projected eligible population registered for the Expanded Social Package	80%
Percentage SASSA social grant recipients receiving payment through Johannesburg Paypoint and registered for expanded social package	90%
Percentage eligible children in households reg. for the social package & Bana Pele benefits	90%
Number of participants placed in formal employment or independent contractors/ entrepreneurs	17 000
Number of shelters developed for children living and working on the street	6 in Regions A,B,C,D,E & G
Percentage of children living/ working on the street removed	90%
Percentage of children living/working on the street rehabilitated	90%
Number of caregivers trained	7 000
Number of orphans receiving support	35 000
Percentage development of information on how to access funding from CoJ in four languages	100%
Number of youth involved in African Literary Dev. Prog.	22 000
Establishment of African Literature Bookshop	3 in Region F,D & C
Free Internet & email at 50% of public libraries	42
Percentage of computer based literary/numeracy centres at half of the City's Public Libraries	100%
Percentage establishment of knowledge resource function for CoJ policy and strategy development	100%
Percentage management and maintenance of sport facilities as per norms and standards policy	100%
Percentage Professional competitive sport development ²	85%
Roaming recreation vehicles rolled out	All Regions
Percentage development and implementation of heritage strategy for historically disadvantaged areas	100%
Number of talented youth identified/developed through creative industries from historically disadvantaged comms	1000
Number of monuments commissioned for cultural icons	3 statues of an icon awarded (Region GA&B)
Number of informal sports fields grassed out of 35 scoped	35 grassed and fenced. 16 with ablution facilities
Recreation streets in historically disadvantaged areas	Regions B&C
Revamping & completion of stadia (Rand, Dobsonville & Orlando)	100% completion
Development of Soweto Theatre	100% completion and legal process of ME establishment
Number of youth introduced to youth theatre via sponsored tickets	7100
Productions staged to attract new audiences	60

¹ 50% Scoping and identification of resources and securing of approvals and funds. 75% procurement of physical resources and finalization of human resource structure. 100% completion

² Rugby, Dragon hoisting, cricket, swimming and drum majorettes.

³ Arts, Fashion design, photography, music