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2026 – 2027

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Department of Community Development
City of Johannesburg

Version history

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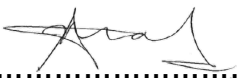
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1. EXECUTIVE SUMMARY

The 2026/2027 Community Development Business Plan aligns with the department's vision, mission, and the City's strategic direction, including the Integrated Development Plan (IDP). It sets out short-, medium-, and long-term goals, with clear interventions to address departmental challenges and leverage opportunities across eleven strategic priorities from Good governance and Infrastructure to Active citizenship and the Smart City initiatives.

Key focus areas reflect inputs from the December 2024, Mayoral and EMT Lekgotla, with defined actions for Sustainable Service Delivery. The plan promotes an inclusive, innovative, and adaptive approach, positioning the department to deliver on the Joburg GDS 2040 and future City policies.

The department remains committed to providing accessible and inclusive programmes in sport and recreation, arts, culture and heritage, and library services promoting lifelong learning and holistic community development. The Facilities Enhancement Unit (FEU) oversees infrastructure development and refurbishment to support these initiatives.

A detailed situational analysis informed the plan, assessing internal and external trends, including climate change impacts. The department's strategies are both responsive and future-oriented, ensuring relevance in a dynamic socio-economic environment.

The plan is underpinned by a performance scorecard, a risk register, and the 2026/2027 Service Delivery and Budget Implementation Plan (SDBIP), which includes 24 departmental KPIs and one elevated as institutional KPI. Cross-sector collaboration is emphasised to enhance social cohesion and maximise impact amid budget constraints.

Efforts to improve customer experience will be supported by multi-platform communication strategies, stakeholder partnerships, and resource mobilisation. Ethical perception management will guide engagement, foster trust, and strengthen civic values and participation.

The 2026/27 operational budget is R1.971billion, with a capital budget of R25 million. The department comprises 1,343 staff members across seven directorates: Sport and Recreation/Aquatics; Library and Information Services; Arts, Culture and Heritage; Business Management Support; Finance; the Facilities Enhancement Unit; and Integrated Policy Planning and Research.

2. STRATEGIC OVERVIEW

2.1 Vision

A thriving community that is vibrant, knowledgeable, and resilient.

2.2 Mission

To create a dynamic and enabling environment through diverse arts, culture and heritage, library and information, and sport and recreation services.

2.3 Values

- Inclusivity: Embracing diversity and equal access.
- Professionalism: Upholding ethical standards.
- Reliability: Acting with integrity and diligence.
- Accountability: Owning our decisions and actions.
- Community-Centeredness: Supporting holistic well-being.
- Honesty: Committing to a corruption-free City.

3. CORE MANDATE

The department's core mandate is to build active, sustainable communities through equitable access to developmental programmes and social infrastructure.

Objectives include:

- Enriching lives & well-being: Creating open and inclusive spaces for recreation.
- Promoting participation: Ensuring opportunities for all in social, economic, cultural, recreational, and sporting activities.
- Strengthening community & stakeholder engagement: Improving participation in City and Inter-Governmental Relations (IGR) programmes.
- Bridging the digital divide: Creating learning communities and supporting digital inclusion.

Key functions include:

- Infrastructure: We provide and maintain vital community infrastructure, including sports facilities, arts and culture centres, libraries, and museums, ensuring accessible spaces for all.
- Development: We actively develop local sports and recreation programmes, nurture talent, and promote diverse library, arts and cultural activities, while preserving our rich cultural heritage.

- Community Engagement: We foster strong community engagement in sports, recreation, and arts and culture, promoting healthy lifestyles, a sense of belonging, and accessibility for everyone.

4. LEGISLATION AND POLICY ENVIRONMENT

4.1 Strategic Overview

The Community Development Department operates within a comprehensive and evolving regulatory environment that governs local government administration, service delivery, financial management, infrastructure, and institutional governance.

This regulatory framework provides the foundation for:

- Service delivery across community-facing programmes and facilities
- Governance, compliance, and accountability systems
- Financial and asset management practices
- Intergovernmental coordination and stakeholder engagement

The Department adopts a risk-informed and integrated approach to regulatory compliance, ensuring that legislative requirements are systematically embedded within planning, operations, and monitoring processes.

4.2 General Regulatory Framework (Compliance Universe)

The Department's operations are guided by a broad set of transversal legislative frameworks applicable across the City of Johannesburg. These include:

Local Government and Constitutional Framework

- Constitution of the Republic of South Africa, 1996 (Chapter 7 informs the mandate of local government)
- Municipal Systems Act, 2000
- Municipal Structures Act, 1998
- Municipal Demarcation Act, 1998
- Municipal Property Rates Act, 2004
- Intergovernmental Relations Framework Act, 2005

These frameworks define the mandate, powers, and functions of local government, including service delivery obligations and community engagement responsibilities.

Financial Management and Procurement Framework

- Municipal Finance Management Act (MFMA), 2003
- Division of Revenue Act (DORA)
- Preferential Procurement Policy Framework Act (PPPFA)

These govern budgeting, expenditure, financial reporting, procurement and contract management, as well as financial governance and audit compliance.

Governance, Administrative Justice and Information Management

- National Archives and Records Service of South Africa Act, 1996
- Promotion of Access to Information Act (PAIA), 2000
- Promotion of Administrative Justice Act (PAJA), 2000
- Protection of Personal Information Act (POPIA), 2013
- Electronic Communications and Transactions Act, 2002

These frameworks support transparency and access to information, administrative fairness, protection of personal data, and digital governance and communication.

Labour and Human Resource Framework

- Labour Relations Act, 1995
- Basic Conditions of Employment Act, 1997
- Employment Equity Act, 1998
- Skills Development Act, 1998

These regulate employment conditions and labour relations, workforce development and transformation and compliance with employment legislation.

Public Safety and Built Environment Framework

- Occupational Health and Safety Act, 1993
- Disaster Management Act, 2002
- National Building Regulations and Building Standards Act, 1977
- Construction Industry Development Board Act, 2000

These govern the safety of facilities, staff, and users, infrastructure development and compliance and disaster preparedness and response.

4.3 Sector-Specific and Enabling Regulatory Framework

In addition to the transversal regulatory framework, the Community Development Department operates within a set of sector-specific and enabling legislative and policy frameworks that directly inform its service delivery mandate across Arts, Culture and Heritage (ACH), Library and Information Services (LIS), and Sport and Recreation.

These frameworks guide programme design, facility management, sector development, and community access, while ensuring alignment with national and provincial policy objectives.

The table below summarises the key sector-specific legislation and policy frameworks and their strategic relevance to the Department's service delivery mandate.

Table 1: Sector-Specific Legislation, Policies and Governance Frameworks

ARTS, CULTURE AND HERITAGE	
Legislation / Policy	Strategic Relevance
National Arts Council Act, 1997	Supports development and promotion of arts and creative expression within communities
National Heritage Council Act, 1999	Provides governance framework for heritage development and institutional oversight
National Heritage Resources Act, 1999	Regulates preservation, management, and protection of heritage resources
Cultural Institutions Act, 1998	Governs establishment and management of museums and cultural institutions
South African Geographical Names Council Act, 1998	Regulates naming of geographical features and supports place and street naming processes
Culture Promotion Act (and amendments)	Promotes community-based arts development and cultural participation
Gauteng Heritage Resources Regulations	Guides implementation of heritage management within the provincial context
White Paper on Arts, Culture and Heritage	Provides policy direction for equitable development and transformation of the sector
All Our Legacies, Our Common Future (1996)	Promotes protection and development of South African cultural and heritage resources
CRL Rights Commission Act, 2002	Protects cultural, religious, and linguistic rights and promotes social cohesion
SPORT AND RECREATION	
Legislation / Policy	Strategic Relevance
National Sport and Recreation Act, 1998	Governs development and promotion of sport and recreation in communities

SPORT AND RECREATION	
Legislation / Policy	Strategic Relevance
Safety at Sports and Recreational Events Act, 2010	Regulates safety compliance and risk management for sport and recreation events
South African Sports Commission Act	Supports collaboration with federations and development of structured sport programmes
White Paper on Sport and Recreation	Provides policy framework for mass participation and sport development
National Sport Plan	Guides implementation of sport development and high-performance objectives
Gauteng Sport and Recreation Policy	Supports mass participation, facility utilisation, and institutional development

LIBRARY AND INFORMATION SERVICES	
Legislation / Policy	Strategic Relevance
Gauteng Public Library and Information Services Act, 2014	Governs provision and development of public library services
National Council for Library and Information Services Act, 2001	Provides national coordination and advisory framework
National Archives and Records Service of South Africa Act, 1996	Regulates records management and archival practices
Gauteng Archives and Records Services Act, 2013	Supports provincial records management and access to information
Promotion of Access to Information Act (PAIA)	Ensures public access to information and transparency
Public Library and Information Services Bill (draft)	Supports standardisation and redress in LIS service provision
Library Transformation Charter	Guides transformation and equitable access in LIS services

Note: In addition, cross-cutting legislation such as the Copyright Act, 1978 and the Films and Publications Act, 1996 govern the use, distribution, and protection of content across programmes, exhibitions, and public platforms.

Our diverse policies and programmes are strategically designed to deliver the following core outcomes for our communities:

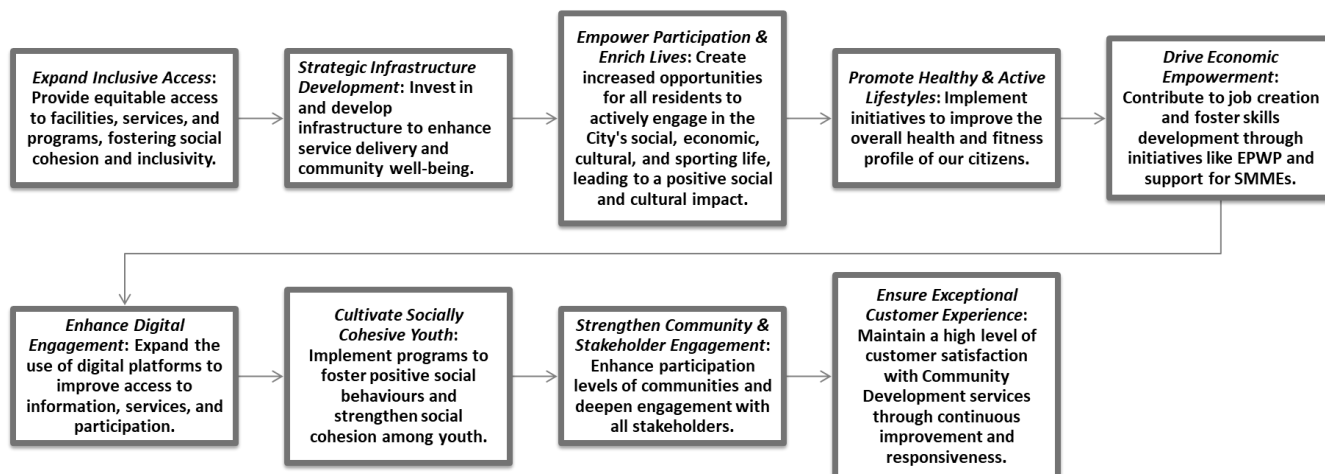


Diagramme 1: Policy Outcomes

Table 2: Departmental Policies

Name of Policy/Strategy	When last was it reviewed?	Is the policy still valid? (Yes or No). If No, provide a proposed solution
Heritage Policy Framework	2011	Developing a new policy on blue heritage plaques (not covered in existing policy). Planned completion by new FY.
Public Art Policy	2011	Yes.
Naming and Renaming of Public Spaces	2018	Yes.
Flag Flying Policy	2010	Yes. Content is still relevant.
Museum Loans Policy	2020	Yes. Review of loans policy (to include the replication of specifically declared heritage objects).
City of Johannesburg Sport and Recreation Development Policy	Review in progress	Yes. Revision to consider new technologies.
Revised Employees and Councillors Sport Policy	Review in progress	Yes. Revision to include funding options and recognition of employee achievement in sports. Needs framework for membership to organisations (like chairmanship, etc.).
Draft Policy Guidelines for Lease of Social and Sports and Recreation Facilities	2016	Still in <u>draft</u> form (collaboration with JPC).
Regularization of Caretakers' Accommodation within Sport and Recreation Facilities	2004	Yes. Revision in 2026/2027.
Policy on the Public Access to the Internet and Electronic Resources	2026/202	Yes. In use as is, revision in 2026/2027.
Information Resources in the Libraries of CoJ	Replaced	Policy duplication. Same as Policy for the selection of materials for the public libraries of the City of Joburg.

Name of Policy/Strategy	When last was it reviewed?	Is the policy still valid? (Yes or No). If No, provide a proposed solution
Information Resources Collection Development Policy approved by Council.	2024	Yes. New policy revision is completed. Policy is being implemented.
Policy on the Management of Resources and Facilities of LIS in City of Johannesburg	Partial review in progress and will be implemented in 2026/27.	Yes. In use as is.
Framework for the Delivering of Public Library Services in the City of Johannesburg	2026/2027	Draft Framework for the Delivering of Public Library Services in the City of Johannesburg will merge with Minimum Standards for the Delivering of Public Libraries Services. To be approved in 2026/2027.
Minimum Standards for the Delivering of Public Libraries Services	Started in 2024 and will be finalised in 2026/27.	Not using outdated policy.

5. STRATEGIC OBJECTIVES ALIGNED TO LONGER-TERM STRATEGY, STRATEGIC PRIORITIES AND PROGRAMMES

5.1 Alignment with the Integrated Development Plan (IDP) and the Growth and Development Strategy (GDS)

Community Development plays a pivotal role in advancing the objectives of both the Integrated Development Plan (IDP) and the Joburg 2040 Growth and Development Strategy (GDS). All departmental programmes and initiatives are strategically aligned to contribute to the four long-term outcomes defined in the GDS, using a programmatic and integrated approach.

The four GDS outcomes guiding the department's interventions are:

- Outcome 1: Improved quality of life and development-driven resilience for all.
- Outcome 2: Provide a resilient, liveable, and sustainable urban environment - underpinned by smart infrastructure supportive of a low-carbon economy.
- Outcome 3: An inclusive, job-intensive, resilient, competitive, and smart economy that harnesses the potential of citizens.
- Outcome 4: A high-performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated, and globally competitive Gauteng City Region.

These outcomes serve as catalysts for departmental planning, programme development, and community engagement.

Each outcome is further supported by a set of GDS outputs, which detail targeted interventions across short-, medium-, and long-term horizons. The department's work is especially aligned with Outcome 1, which emphasises enhancing quality of life and fostering resilience. In this context, the department prioritises the following outputs:

- Expanding access to knowledge and lifelong learning
- Promoting healthy living across communities
- Ensuring a safe and secure urban environment
- Fostering social inclusivity and strengthening social cohesion

To effectively address the City's triple challenges—poverty, unemployment, and inequality—the department will continue to implement responsive, impact-driven programmes. These initiatives are informed by the City's strategic imperatives and are designed to deliver measurable change.

5.2 Alignment with City's Eleven Strategic Priorities

The department's interventions are strategically aligned with the City's overarching eleven (11) priorities and are purposefully crafted to drive the achievement of outcomes outlined in the Institutional SDBIP.

Table 3: Programmatic interventions aligned to City's strategic direction

GDS OUTCOMES	GDS OUTPUTS	CITY PRIORITIES	DEPARTMENTAL RESPONSE	ACTIVITIES TO DRIVE CITY'S STRATEGY
1. Improved quality of life and development-driven resilience for all	A safe and secure city	Safer City	Enhance Safety and Equitable Access: - Implement proactive planned maintenance at facilities. - Strengthen collaboration with JMPD for facility guarding and rapid response. - Establish clear protocols for community engagement during project commissioning to ensure smooth implementation. - Strictly enforce facility by-laws and venue hire agreements. - Explore partnerships for community-based facility management to enhance security and oversight.	- Conduct quarterly facility audits and maintenance schedules across 155+ community halls and recreation centres to prevent breakdowns (linked to safer urban environments). - Host bi-monthly stakeholder workshops with JMPD on security needs.
	Access to knowledge and lifelong learning A society characterised by healthy living for all A city characterised by social inclusivity and enhanced social cohesion	Sustainable service delivery	Advance Sustainable and Integrated Service Delivery: Ensure inclusive access to all facilities, services, and programs to foster social cohesion and integration.	- Implement 20 Arts and Culture programmes. - Implement 20 Healthy lifestyle programmes. - Implement 20 Museum programmes. - Implement 8 Heritage programmes. - Implement 12 priority sporting codes. - Implement 16 social cohesion programmes.

GDS OUTCOMES	GDS OUTPUTS	CITY PRIORITIES	DEPARTMENTAL RESPONSE	ACTIVITIES TO DRIVE CITY'S STRATEGY
2. Provide a resilient, liveable, sustainable urban environment – underpinned by smart infrastructure supportive of a low carbon economy	Sustainable and integrated delivery of energy	Energy mix and security	- Implement energy-efficient retrofitting (e.g., LED lighting) in existing e.g., Patterson Park and Brixton MPCs and new facilities. - Pilot PV solar systems at facilities to explore and implement renewable energy solutions for energy conservation.	- Retrofit 10 facilities with LED lighting and energy-efficient systems in Q4 reducing energy consumption. - Conduct accessibility audits and upgrades (e.g., ramps, signage) in 20 facilities annually to ensure inclusivity for PWDs and vulnerable groups. - Roll out solar energy initiative at 12 facilities and issuance of solar certificates.
3. An inclusive, job-intensive, resilient, competitive and smart economy that harnesses the potential of citizens	Job-intensive economic growth	Economic Development	Unlocking Potential for an Inclusive Economy: Enhance local economic growth by increasing support for SMMEs.	Support 65 SMMEs through procurement preferences and capacity-building sessions (e.g., business skills workshops) in creative industries.
	Promotion and support to informal and micro businesses Increased competitiveness of the economy	Job Opportunity and Creation	- Expand job creation through EPWP initiatives, collaborating with social and infrastructure sectors. - Leverage creative industries programmes like Arts Alive to generate EPWP job opportunities. - Facilitate skills development and job pathways through library internships funded by Provincial Grants.	- Create 3,000 EPWP jobs via projects, Stadium Management and internal procurement processes. - Create EPWP job opportunities through library internships.

GDS OUTCOMES	GDS OUTPUTS	CITY PRIORITIES	DEPARTMENTAL RESPONSE	ACTIVITIES TO DRIVE CITY'S STRATEGY
	A 'Smart' City of Johannesburg, that is able to deliver quality services to citizens in an efficient and reliable manner (cross cutting output)	Smart City	Advance the Smart City agenda through the ongoing digital transformation of libraries and the digitization of museum collections	60,000 participants in digital transformation programmes. - eLearning initiatives implemented. - Training on Digital skills.
4. A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region	Partnerships, intergovernmental & international relations	Good Governance	Strengthen Governance: Enhance the effective management and monitoring of governance areas (Finance, HR, Projects, Risk, Compliance, Audit).	100% compliance to risk management. 95% resolution of internal and external audit findings. 100% adherence to City's compliance universe. - Introduce digital booking systems at facilities to enhance revenue.
	A responsive, accountable, efficient and productive metropolitan government Financially sustainable and resilient city Meaningful citizen participation and empowerment Guaranteed customer and citizen care and service	Financial Sustainability	Strengthen Financial Sustainability: - Implement measures to improve transparency and accountability in financial management and reporting processes. - Maximise revenue collection at facilities by actively engaging paying customers. - Minimise the waiving of facility fees where revenue generation is feasible.	95% reduction of UIFW. 95% compliance to mSCOA. 100% Programme budgeting aligned to allocated budget. 95% of revenue collection from hiring of venues. 95% expenditure on allocated operational and capital budgets.

5.3 Alignment to Presidential Working Group

The Presidential Johannesburg Working Group (PJWG), launched in 2025 under President Cyril Ramaphosa, is a high-level, multi-stakeholder platform that unites national, provincial, and local government with business, labour, civil society, and academia to fast-track Johannesburg's metropolitan turnaround. It focuses on resolving service delivery backlogs, financial stabilization, infrastructure recovery, inner-city revitalization, public safety, and economic renewal through coordinated planning, resource alignment, and accelerated implementation.

Community Development contributes strategically to PJWG priorities by leveraging its mandate in social infrastructure, cultural programming, community activation, and youth development. Participation is operationalized through defined deliverables, structured governance, regular reporting, and performance tracking embedded in the departmental SDBIP.

Key Functional Roles

- **Social Infrastructure Custodian and Activation Lead:** Maintains and programmes libraries, museums, galleries, theatres, sports facilities, and multipurpose centres to ensure they are safe, functional, and widely used, supporting safer and more inclusive public spaces.
- **Cultural and Creative Programming Leader/Delivery Partner:** Coordinates flagship cultural initiatives (e.g., Arts Alive, heritage events, museum exhibitions) and facility upgrades (e.g., Johannesburg Art Gallery, City Library) to drive inner-city regeneration, creative economy growth, and tourism.
- **Community Mobilization and Social Cohesion Integrator:** Deploys sport, arts, heritage, library outreach, and commemorative programmes to foster inclusion, trust, belonging, and active citizenship across diverse communities.
- **Youth Development and Skills Enabler:** Expands youth access to digital literacy and e-learning in libraries, structured recreation/aquatics, youth arts programmes, and grant-funded internships to build employability and divert young people from social risks.

Governance and Accountability Framework

- **External:** Active participation in PJWG structures, task teams, and reporting forums to support intergovernmental coordination and consolidated progress updates.
- **City-Level:** Integration of PJWG commitments into the City's IGR architecture and Human and Social Development (HSD) cluster processes to ensure alignment and avoid duplication.
- **Internal:** Translation of PJWG deliverables into departmental operational plans, tracked via scorecard KPIs, quarterly targets, programme reports, facility/project progress updates, and risk register monitoring.

In 2026/2027, the Department will prioritise PWG-aligned delivery through:

- Implementation of cultural and creative programming linked to City revitalizations and social cohesion, supported through structured annual programme calendars and quarterly reporting.
- Activation of libraries and community facilities as youth development and learning hubs through digital transformation and reading development interventions supported by grants and partnerships.
- Mass participation sport and recreation programming that promotes healthy lifestyles, safe public participation, and community engagement.
- Strengthening partnerships and joint planning with provincial departments (including DSACR joint planning and conditional grant mechanisms) as a structured intergovernmental pathway for PWG-aligned initiatives.

5.4 District Development Model

The District Development Model (DDM), adopted nationally to foster integrated, cooperative governance, requires national, provincial, and local spheres of government to plan and deliver services cohesively through a shared "One Plan" for each district or metropolitan area. This approach aims to eliminate fragmentation, align resources, and accelerate socio-economic impact by treating districts and metros as focal points for coordinated development, inclusive growth, and service delivery.

In the City of Johannesburg metropolitan context, the Department of Community Development contributes meaningfully to the DDM by positioning its core mandate social infrastructure provision, community activation, and place-based programming as an enabler of integrated outcomes. The department's interventions support the "One Plan" through targeted alignment of programmes, infrastructure investments, and multi-stakeholder partnerships with priority geographic nodes, community needs, and intergovernmental coordination mechanisms.

Alignment of Community Development Programmes to DDM Outcomes

Community Development contributes to the City's DDM and "One Plan" priorities through the following focus areas:

DDM Outcome Area	Community Development Contribution
Social cohesion and nation building	Arts Alive, library programmes, cultural and heritage initiatives
Safer and more inclusive communities	Facility activation, youth diversion programmes, safe hub initiatives
Inclusive local development	EPWP, SMME participation, creative economy platforms
Capable and responsive state	Partnerships, co-management models, IGR coordination
Active and engaged citizenry	Sports, recreation, reading development, community events

The department fulfils a catalytic social infrastructure and activation role within the DDM framework, with emphasis on:



These contributions create the enabling social and institutional foundations necessary for sustainable, integrated development at the local level. The department operationalises its DDM alignment through the following core principles:

5.4.1 Place-Based Planning

Programmes and capital projects are prioritised and sequenced according to geographic priorities and evidenced community needs. This is informed by regional and ward-level profiles, inputs from the Integrated Development Plan (IDP) and Community-Based Planning (CBP) processes, as well as considerations of safety risks, youth vulnerability, and spatial access to facilities. Key focus areas include historically underserved and high-impact nodes such as Soweto, Orange Farm, Alexandra, Diepsloot, the Inner City, and other identified community precincts where multiple spheres of government and stakeholders converge for maximum catalytic effect.

5.4.2 One Government Approach

The department designs and delivers its programmes in deliberate coordination with other City departments and municipal entities, provincial structures (notably the Gauteng Department of Sport, Arts, Culture and Recreation), national departments, and relevant state-owned entities. This intergovernmental collaboration ensures that social programmes,

facility activation, safety enhancements, and linked economic opportunities reinforce one another, avoiding duplication and fragmentation while maximizing collective impact.

5.4.3 Integration Across Sectors and Clusters

Operating within the Human and Social Development (HSD) cluster and collaborating across other City clusters, the department aligns facility development with sustained programme activation, coordinates youth, safety, health, education, and social initiatives, and ensures that infrastructure investments are supported by active community utilisation and ongoing programming. This sectoral integration embeds Community Development's work within broader metropolitan development trajectories.

5.4.4 Partnership-Led Development

In line with the DDM's emphasis on "all of society" mobilization, the department actively collaborates with civil society organisations (CSOs), non-governmental organisations (NGOs), community-based organisations (CBOs), facility user groups (including "Friends of Facilities"), sports federations, arts collectives, cultural bodies, academic institutions, and appropriate private-sector and donor partners. These partnerships facilitate co-management models, resource mobilization, skills transfer, and enhanced community ownership of public spaces and programmes.

5.4.5 Evidence-Informed Decision-Making

Planning, prioritisation, and performance monitoring draw on robust data sources, including service demand and utilisation trends, customer satisfaction surveys, ongoing community feedback via CBP and IDP engagements, facility condition and safety assessments, and departmental performance and risk management information. This evidence base ensures that interventions remain responsive, targeted, and adaptive to changing community realities.

5.6 Departmental Strategic Programmes

5.6.1 Digital Transformation Programme to Support the Smart City Vision

In today's digital age, technological innovation continues to reshape every aspect of modern life. Yet many communities within the City remain on the margins of this transformation. As part of its commitment to building an inclusive Smart City, the Community Development Department has launched a Digital Transformation Programme aimed at bridging the digital divide, empowering citizens, and supporting socio-economic development.

Inspired by the priorities outlined at the Mayoral Lekgotla 2024, particularly around science, technology, and innovation, this programme seeks to harness digital tools and infrastructure to improve access to services, enhance learning opportunities, and contribute to job creation especially for the youth.

Libraries are at the forefront of this transformation. They have introduced accessible technologies that help residents acquire the digital skills necessary to participate productively in the economy and broader society. In a context of high unemployment, these interventions are designed to foster employability, entrepreneurship, and lifelong learning.

Digital advancements have revolutionised how information is accessed and managed, and libraries have adapted accordingly. From providing public access to digital platforms to offering online borrowing and skills development opportunities, libraries have become critical entry points into the digital world for learners, youth, senior citizens, and adults from all walks of life.

This programme positions communities to meaningfully engage with both Industry 4.0, characterised by automation and smart technologies, and Industry 5.0, which emphasises human-centric innovation.

Key components of the Digital Transformation Programme include:

- Integrated Library System (Library @ Your Palm): Implementation of a robust database management system that enables users to access library services remotely from their mobile devices or computers.
- Online access to digital collections: Seamless access to websites, databases, and digital archives to ensure that information is readily available and globally accessible.
- Digital borrowing platforms: Introduction of mobile and online borrowing for e-books, journals, and multimedia resources, enabling patrons to engage with content beyond physical library spaces.
- Self-checkout and RFID systems: Deployment of user-friendly self-service technologies that streamline the borrowing process and improve service efficiency.
- Virtual library services: Use of online chat, email, and social media platforms such as Facebook to provide real-time assistance, promote services, and engage users.
- Digital Literacy and Skills Development: A strong focus on equipping residents with essential digital competencies through structured learning interventions.
- Training and workshops: Ongoing training programmes covering topics such as coding, online safety, research skills, Mobi-readathons, and digital content creation—tailored for all age groups.

Through this comprehensive approach, the department is enabling communities to actively participate in a digitally empowered society and contribute to Johannesburg's vision of becoming a truly inclusive Smart City.

5.6.2 Digitisation of Collections

The digitisation of museums, galleries, and library collections is a strategic priority aimed at preserving Johannesburg's rich cultural heritage while enhancing public access and

engagement. This initiative supports the City's broader digital transformation agenda by leveraging technology to make cultural assets more accessible, sustainable, and interactive.

Through this programme, the Community Development Department will upscale its digital capabilities and invest in advanced systems and tools that ensure long-term preservation, discoverability, and enjoyment of cultural and historical collections. The key focus areas include:

- **Automated digital cataloguing:** The adoption of Artificial Intelligence (AI) and Machine Learning technologies will enable automated cataloguing and classification of collections. This will improve accuracy, reduce manual workload, and produce detailed digital records including high-resolution images, metadata, and descriptive information, ensuring efficient access and management.
- **Digital preservation strategies:** To protect digitised assets against obsolescence and data loss, the department will implement rigorous digital preservation methods such as regular backups, format migrations, and the use of secure and sustainable storage solutions.
- **Remote access to digital content:** Libraries will continue to expand offerings of e-books, audiobooks, and academic journals that can be accessed online at any time, from any location. This enables broader inclusion and supports distance learning and lifelong education.
- **Digitised archives and special collections:** A key focus will be the digitisation of rare and historical materials, many of which are housed at the Johannesburg City Library. Priority is being given to the digitisation of historic newspaper articles and archival documents, ensuring long-term preservation and global accessibility.
- **Virtual exhibitions:** The department aims to expand its virtual exhibition capabilities by incorporating interactive technologies such as 2D and 3D models, virtual reality (VR), and augmented reality (AR). These immersive experiences allow users to explore cultural content remotely and in innovative formats.
- **Interactive visitor technologies:** Enhanced on-site engagement will be supported through the installation of touchscreen displays, interactive kiosks, and mobile applications in museums and galleries, offering dynamic, personalized learning experiences.
- **Educational digital resources:** Libraries and cultural institutions will develop and distribute digital educational materials including e-learning modules, multimedia content, and virtual tours. These tools support curriculum-linked learning and outreach to schools and community groups.
- **Community engagement platforms:** Digital channels such as social media, blogs, and online forums will be utilised to create interactive spaces where the public can connect with cultural institutions, share feedback, and participate in online discussions, thereby fostering a sense of ownership and community.
- **Data-driven decision-making:** Through data analytics, the department will monitor user behavior, content preferences, and engagement trends. These insights will inform the development of future exhibitions and services to better meet public needs and expectations.

By digitising collections and making them available through modern platforms, the department not only safeguards heritage for future generations but also democratizes access, enhances learning, and positions Johannesburg as a digitally progressive and culturally rich city.

5.6.3 Social Cohesion

To foster vibrant, knowledgeable, and resilient communities, the department is committed to implement programmes and initiatives that promote social upliftment and inclusiveness, thereby enhancing social cohesion. This aligns with our department's mandate to provide equitable access to facilities, services, and programmes.

Furthermore, our social cohesion interventions aim to enhance a sense of belonging, animate public spaces, and build trust and social networks. These interventions will include:

- Mass participation programmes such as marathons, community races, festivals, and concerts to celebrate the city's diversity and social cohesion.
- Support for education, literacy, and lifelong learning.
- Commemoration of significant days through sports, library, arts, and cultural programs.
- Development and upgrading of social infrastructure to create opportunities for participation, development, and personal growth.

5.7 Departmental Priority Programmes

The City's priorities pave a way for the department to design programmes as interventions to address pressing developmental challenges and accelerate service delivery transformation across the City. These departmental programmes are strategically aligned with the City's broader priorities and form a critical part of the integrated development agenda.

The initiatives are structured across short-, medium-, and long-term implementation timelines spanning 18 months, 3 years, and 5 years respectively to ensure measurable impact, sustainable change, and continuous alignment with evolving community needs and governance objectives.

Table 4: Mayoral Lekgotla Outcomes

PROJECT 1: Infrastructure Development							
DESCRIPTION – Completion and launch of developed capital projects							
LEAD – COMM DEV SUPPORT – JDA, JOSHCO, GSCM Coordination Committee chaired by COO							
Project	Budget (R'000)	Apr – Jun 26	Jul – Sep 26	Oct – Dec 26	Jan – Mar 27	April to June 2027	Dependencies
Completion of capital projects	25,000,000 (2026/27)	Launch of the Ivory Park and Drieziek Swimming Pools JAG resource mobilization and compliance to PHRAG Completion of phase 1 (Library) of Matholesville MPCC	Planning and procurement for JAG resource mobilization and compliance to PHRAG. Finalise BoQ. Secure funding Finalise completion of Cosmo City and Kaalfontein (Snag list)	Launch of Cosmo City swimming pool and Kaalfontein MPCC Upgrading of JAG rehabilitation continues	Upgrading of JAG rehabilitation continues	Completion.	JDA, JOSHCO, GSCM

		Site handover and upgrading of JAG commence					
KPI – % Implementation of planned maintenance programme							

PROJECT 2: Infrastructure Development						
DESCRIPTION - Completion and launch of developed capital projects Major upgrade of facilities						
LEAD – COMM DEV SUPPORT – JDA, JOSHCO, GSCM Coordination Committee chaired by COO						
Project	Budget (R'000)	Jan – Jun 2025	Year 1 (Jul 25 – Jun 26)	Year 2 (Jul 26 – Jun 27)	Year 3 (Jul 27 – Jun 28)	Dependencies
Completion of capital projects/Major upgrade of facilities	Within budget	Upgrading of JCL, other sections. Completion of phase 1 (Library) of Matholesville MPCC. Launch of Cosmo City swimming pool and Kaalfontein MPCC Upgrading of JAG rehabilitation continues	Launch of Ivory Park swimming pool Launch of Kaalfontein MPCC Museum Afrika Phase 2 Upgrade Operationalise Cosmo City swimming pool and Kaalfontein MPCC Planning for Eldo's Ext 9 Stadium	Museum Afrika Phase 2 Upgrade completion	Upgrading of cultural, Sporting Precincts (Ellis Park and Newtown precincts)	JDA, JOSHCO, GSCM
KPI – % Development / major upgrade of facilities						

PROJECT 3: Recapitalisation of Facilities							
DESCRIPTION – Refurbishment and upgrade of facilities i.e. libraries, recreation facilities, swimming pools, community halls, museums and galleries.							
LEAD – COMM DEV SUPPORT – JDA, JPC, GSCM Coordination Committee chaired by COO							
Project	Budget (R'000)	Jan – Mar 25	Apr – Jun 25	Jul – Sep 25	Oct – Dec 25	Jan – Mar 26	Dependencies
Planned maintenance and emergency repairs	Within budget	Complete planning for the roving team pilot Implementation of Repairs and maintenance on existing facilities Operationalization of Citywide R&M panel for repairs and maintenance	Pilot an in-house roving team for repairs and maintenance to improve response time and reduce costs Implementation of repairs and maintenance at facilities	Fully functional roving team for repairs and maintenance to improve response time and reduce costs Implementation of repairs and maintenance at facilities	Fully functional roving team for repairs and maintenance to improve response time and reduce costs Implementation of repairs and maintenance at facilities.	Implementation of Repairs and maintenance of facilities Reduce wastage through water leaks and electricity consumption in our facilities (e.g. retrofitting, solar, boreholes etc.	JDA, JPC, GSCM
KPI – % Implementation of planned maintenance programme							

PROJECT 4: Collaborations and Partnership programme							
DESCRIPTION – Animate public space to host and promote Social Cohesion							
LEAD – COMM DEV SUPPORT – City's Depts, Entities, IGR, External Partners. Coordination Committee chaired by COO							
Project	Budget (R'000)	Jan – Mar 25	Apr – Jun 25	Jul – Sep 25	Oct – Dec 25	Jan – Mar 26	Dependencies

Hosting of major events	Within budget	- Joburg Arts Alive programming - Joburg Indigenous Gospel Festival in February - Jazz in the Lights Music Festival in March - Resource mobilization with key partners to augment repairs and maintenance - Co-management of facilities through stakeholders - Collaborate with academic institutions for research and development	- Joburg Choral Music Festival - Youth Month - Wreath laying at Hector Pieterse Memorial Museum	• Joburg Arts Alive programming • Women's Month - Total Sport Women's Race • SPAR Women's race • ABSA race Run Your City	• Joburg Clash of the Regions and competition • Soweto Marathon • Quarterly Report	• Joburg Arts Alive programming • Joburg Indigenous Gospel Festival in February • Jazz in the Lights Music Festival in March	JDA, JOSHCO, GSCM
KPI – Number of collaborations signed with key stakeholders.							

PROJECT 5: Ellis Park Precinct Safe Zone						
DESCRIPTION – Making Ellis Park Precinct, Arena and Stadium a safe zone for access to Sport, Arts and Culture programme and events						
LEAD – COMMUNITY DEVELOPMENT SUPPORT – CRUM REGION F, GROUP COMMS, TOURISM, EMIRATES AIRLINE PARK (LIONS RUGBY UNION) Coordination Committee chaired by COO						
Project	Budget (R'000)	Jan – Jun 2025	Year 1 (Jul 25 – Jun 26)	Year 2 (Jul 26 – Jun 27)	Year 3 (Jul 27 – Jun 28)	Dependencies
Initiated local, provincial, national, and international events and usage of area by multi-sporting codes Duplication at other nodes e.g. Newtown, Randburg, and Ruimsig	5 000	Marketing and publicity around events in the identified precincts Enhance involvement of Group Coms (COJ) and Joburg Tourism in plans	Booking of more events Support events via city channels to provide positive reinforcement precincts	Involve UJ, Lions, business and CRUM enhancing more events	Stabilize precinct and expand and projects	CRUM, Group Communication & Marketing, Joburg Tourism, UJ
KPI – Promote access to facilities and services						

6. DEPARTMENTAL RESPONSE TO IDP/CBP COMMUNITY ISSUES

6.1 IDP/CBP Community Issues:

Table 5: Response to IDP/CBP Community Issues

Ward	Region	Community Project Name/Issue	Township /Suburb	Project Category	Project Detailed Description	Estimated Total Project Description	Location of the Project	Community Contact person's Name and Surname	Community Contact person's email address	Name of the Facilitator completing the online Form	Departmental/ Entity Response as at December 2024	Details of Responsible Official
77	A	MPCC	Ivory Park	Community Facilities	Building Multi-purpose Center	150,000	Kopanong sports ground	Councilor Yoliswa Twala 066 118 1547	yoliswatwala9@gmail.com	Sandile Nauth	The request has been noted however the community is advised to use existing facilities within the area	Mandla Mahlangu, mandlamah@joburg.org.za Cell: 082 492 5046

78	A	Ivory Park Stadium	Ivory Park	Community Facilities	Concerns were raised regarding the halted redevelopment project of Ivory Park Stadium to premium league standards. This matter requires immediate attention due to severe safety and security issues that have emerged at the site. The incomplete stadium has become a hub for criminal activities such as sexual assault. Deployment of on-site security personnel to prevent criminal	2,000,000	Ivory park	Cllr Makamo S 076 085 8963	Sphiwe Makamo (Cllr <Makamos28@gmail.com>	Mbali Gumbi	Due to current budget constraints within the city, priority has been shifted to the refurbishment of existing Community Development facilities, this request has been noted and will be included in the capital projects database for future consideration	Mandla Mahlangu, mandlamah@joburg.org.za Cell: 082 492 5046
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					activities. Removal of unauthorized occupants Long-term Priority: Fast-track the completion of the stadium redevelopment project, which remains the community's top priority Provide transparency regarding the reasons for the project's halt Establish clear timelines for project resumption and completion								
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Ward	Region	Community Project Name/Issue	Township /Suburb	Project Category	Project Detailed Description	Estimated Total Project Description	Location of the Project	Community Contact person's Name and Surname	Community Contact person's email address	Name of the Facilitator completing the online Form	Departmental/ Entity Response as at December 2024	Details of Responsible Official
					Drug users have made the facility their gathering point. An unauthorized church has illegally occupied the space and is reportedly collecting rent through unknown parties. An illegal scrap yard operation has begun on the premises. Existing infrastructure has been extensively vandalized. Stolen building materials from the site.							

Ward	Region	Community Project Name/Issue	Township /Suburb	Project Category	Project Detailed Description	Estimated Total Project Description	Location of the Project	Community Contact person's Name and Surname	Community Contact person's email address	Name of the Facilitator completing the online Form	Departmental/ Entity Response as at December 2024	Details of Responsible Official
					Community Requests: Immediate Actions Required: Installation of proper barricading.							
79	A	Community skills development centre/hall	Ivory Park Ext 2	Community Facilities	Construction of Skills Development Centre as there are none in the area	NA	Erf 18321-18323 Ivory park	Cllr Thompson Maluleke08 24219402		Forster Khaniel	This request should be referred to Social Development	Mandla Mahlangu, mandlamah@joburg.org.za Cell: 082 492 5046
79	A	Library	Ivory Park Ext 2	Community Facilities	Community wants a library of their own, Rabie Ridge Library is far from them	30,000,000	Erf 18321-18323 Ivory park Ext 2	Cllr Thompson Maluleke 0824219402		Forster Khaniel	The request is noted; however, Rabie Ridge Library is within a 5km radius	Mandla Mahlangu, mandlamah@joburg.org.za Cell: 082 492 5046
96	A	Multi-purpose Centre	Diepsloot	Community Facilities	Request for community hall	50,000,000	Ward 96	Cllr Maswazi 0829096162	rmaswazi@gmail.com	Hlulani Makamo	The request has been noted; however, the community is advised to use existing facilities within the area	David Maseko Cell: 073 789 4347
110	A	Priority 1: Multipurpose	Commercial Ext 34	Community Facilities	The community need a	150,000,000	Commercial Ext 34	Loyiso Sihoyisa		Forster Khaniel	The request is noted, however there are existing	Mandla Mahlangu,

Ward	Region	Community Project Name/Issue	Township /Suburb	Project Category	Project Detailed Description	Estimated Total Project Description	Location of the Project	Community Contact person's Name and Surname	Community Contact person's email address	Name of the Facilitator completing the online Form	Departmental/ Entity Response as at December 2024	Details of Responsible Official
		se Centre in Mayibuye			Multipurpose Centre as the area does not have any sporting facilities			0614080315			facilities within a 5km	mandlamah@joburg.org.za Cell: 082 492 5046
113	A	MPCC	Diepsloot	Community Facilities	A multi-purpose community center that will include sports, library, art center and swimming pool facilities	150,000,000	Next to Tshuma Mall	Cllr Abram Mabuke 072 039 2339	mabuke75@gmail.com	Wisani Nghenabo	Swimming pool requested. Due to current budget constraints within the city, the priority has been shifted to the refurbishment of existing Community Development facilities. This request, however, has been noted and will be included in the capital projects database for future consideration. The request is noted, however there are existing facilities within a 5km radius	Mandla Mahlangu, mandlamah@joburg.org.za Cell: 082 492 5046
92B	A	Recreational Center	Midrand	Halls	Construction of a	50,000,000	Ward 92 B	Cllr Ngoepe	charmain4chang	Phindile Moloi	Swimming pool requested. Due to current budget	Mandla Mahlangu,

Ward	Region	Community Project Name/Issue	Township /Suburb	Project Category	Project Detailed Description	Estimated Total Project Description	Location of the Project	Community Contact person's Name and Surname	Community Contact person's email address	Name of the Facilitator completing the online Form	Departmental/ Entity Response as at December 2024	Details of Responsible Official
					recreational center			082 6670 624	e@gmail.com		constraints within the city, the priority has been shifted to the refurbishment of existing Community Development facilities. This request, however, has been noted and will be included in the capital projects database for future consideration. Noted that initial concept plans have been developed for future implementation around Noordwyk area.	mandlamah@joburg.org.za Cell: 082 492 5046
117	B	Build an empowerment centre. Empowerment center will help with skills upgrade in the community	suburb	Community Facilities	Build empowerment center. Empowerment center will help with skills upgrade in the community	NA		Clr Tim Truluck 083 2419 619		Kureish	Refer to Social Development	Vanessa Montanus, VanessaM@joburg.org.za Cell; 082 559 3770

Ward	Region	Community Project Name/Issue	Township /Suburb	Project Category	Project Detailed Description	Estimated Total Project Description	Location of the Project	Community Contact person's Name and Surname	Community Contact person's email address	Name of the Facilitator completing the online Form	Departmental/ Entity Response as at December 2024	Details of Responsible Official
68	B	Multi-Purpose Community Center	Pennyville	Community Facilities	As the new area there are no community facilities from the community and most of the available center are far from the area.	150,000,000	Pennyville	Niko 065 040 2155		Vusumuzi Mzobe	The request is noted, however there are existing facilities within a 5km radius such as Noordgesig sports centre	Vanessa Montanus, VanessaM@joburg.org.za Cell; 082 559 3770
68	B	Indoor Sports Facility with a Gym	Riverly Ext (Horseshoe)	Sports and Rec Facilities	They need a sport facility with gym equipment as most sports facilities are outside the Ward and they need transport to get to those facilities.	20,000,000	Main Reef & between Aalwyn and Springbok Road. Behind Calvary Baptist Church and Sealy Beds. And land opposite Zamimpilo.	Arlen Hamphries 064 084 4085	Not provided	Vusumuzi Mzobe	The request is noted, however there are existing facilities within a 5km radius in Riverlea including a gym	Vanessa Montanus, VanessaM@joburg.org.za Cell; 082 559 3770
82	B	Construction of Union Stadium	Westbury	Community Facilities	A stadium is to be built, and it must have all the sporting codes/facilities.	20,000,000	Opposite Sophiatown saps, eric place, Westbury	Marilyne Smouse 0749206256	Not provided	Sibusiso Mavimbela	The project to refurbish the stadium was started but was compromised by constant vandalism. The community is	Vanessa Montanus, VanessaM@joburg.org.za Cell; 082 559 3770

Ward	Region	Community Project Name/Issue	Township /Suburb	Project Category	Project Detailed Description	Estimated Total Project Description	Location of the Project	Community Contact person's Name and Surname	Community Contact person's email address	Name of the Facilitator completing the online Form	Departmental/ Entity Response as at December 2024	Details of Responsible Official
											advised to utilize the newly built Mabaleng Centre which is in the area	
86	B	A multi-Purpose Centre that will serve as an information centre. The centre will also be used for many community programmes that will keep the youth of the street Sophiatown	Suburb	Community Facilities	A multi-Purpose Centre that will serve as an information centre. The centre will also be used for many community programmes that will keep the youth of the street Sophiatown.	150,000,000	Johanes and Coronation Albertville Ext 5 and 6.	Thomas 072 322 8844	Not provided	Kureish	The request is noted, however there are existing facilities within a 5km radius such as Sophiatown	Vanessa Montanus, Cell: 082 559 3770 VanessaM@joburg.org.za
88	B	Northcliff sports ground fencing and benches	suburb	Community Facilities	Northcliff sports ground fencing and benches	8,000,000	28 Matabela street	Not provided	Not provided	Kureish	This is a leased facility. Matter will be referred to JPC	Jonathan Van Rooyen, Tel: 011 471 5277 Vanessa Montanus, Cell: 082 559 3770 VanessaM@joburg.org.za

Ward	Region	Community Project Name/Issue	Township /Suburb	Project Category	Project Detailed Description	Estimated Total Project Description	Location of the Project	Community Contact person's Name and Surname	Community Contact person's email address	Name of the Facilitator completing the online Form	Departmental/ Entity Response as at December 2024	Details of Responsible Official
90	B	Multipurpose Centre/shelter for waste pickers	Suburb	Community Facilities	Multipurpose Centre/shelter for waste pickers	To be determined.		Clr Martin Williams 083 459 6152	Not provided	Kureish	Displaced people are managed by Social Development. Pikitup for waste pickers programme.	Social Development and Pikitup
128	C	Additional schools in Tshepison g	Tshepison g	Other	Tshepison g has only 2 secondary schools and 3 primary schools that are overcrowded. They need more schools.	To be determined.	Not specified	Nonhla Makhanya 0741198675	Not provided	Gayle Kekana	To be referred to the Department of Education.	Not applicable
49	C	Extension of the existing Multipurpose Center	Braamfischerville	Community Facilities	The existing center to have Municipal services like rates pay point, Wi-Fi, extension of the library	To be determined.	Braamfisher phase 2	Not provided	Not provided	Gayle Kekana	To be taken to Group Finance for pay points and multi-use of facility	Joyce Jiyane, Joycej@joburg.org.za, Cell: 082 467 93 06
83	C	Electricity wire challenges, refuse removal and social	Boskrui Community Hall	Libraries	The community needs more libraries for our children to study and	40,000,000.	Boskrui community	John Ndlovu 0809357639	Ndlovu @gmail.com	Themba	The Boskrui MPC is available for the community to utilize.	Joyce Jiyane, Joycej@joburg.org.za, Cell: 082 467 93 06

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		issues Drugs, Crime, Job opportunities			use of research							
84	C	Upgrading of sports facilities and recreation centers	Township	Community Facilities	Upgrading of sports facilities and recreation centers	750,000.	Entire ward	Emma	Emilybez6713@gmail.com	PamelaCh@joburg.org.za	Refurbishment will be prioritized within the forthcoming financial year. There are currently insufficient funds in the current financial year	Joyce Jiyane, Joycej@joburg.org.za, Cell: 082 467 9306
129	C	Multipurpose Centre in the Ward	Doornkop	Community Facilities	Upgrade of the existing community hall, making it a Multi-Purpose Community Centre. Hall is existing but in need of attention (roof lifts when there's wind) and residents would like more amenities in	20,000,000	Doornkop community hall (ward 129)	Thapelo Mitsi 076 399 5412	thapelo mitsi73@gmail.com	Khotso Khumalo (Scribe)	The community is requested to utilize the Cosmo city MPC. There is insufficient land available for the construction of new facilities	Joyce Jiyane, Joycej@joburg.org.za, Cell: 082 467 9306

Ward	Region	Community Project Name/Issue	Township /Suburb	Project Category	Project Detailed Description	Estimated Total Project Description	Location of the Project	Community Contact person's Name and Surname	Community Contact person's email address	Name of the Facilitator completing the online Form	Departmental/ Entity Response as at December 2024	Details of Responsible Official
					the facility extension.							
20	D1	Convert Naledi Hall into Multi-purpose Centre (Library, ATM's, Sports Complex Skills Centre)	Soweto	Comm Dev	Conversion of Naledi Hall into an MPCC	20,000,000		Naledi	Not provided	Nomathemba Masimula	No budget available, will be prioritised as part and planned maintenance in the new budget cycle	Rams Sekati, ephraimse@joburg.org.za, Cell: 082 333 7792
20	D1	Convert Naledi Hall into Multi-purpose Centre (Library, ATM's, Sports Complex Skills Centre)	Soweto	Comm Dev	Consider opening space next to Soweto Hotel	150,000,000	Kliptown	Sandile Mqayi 011986-2866	Not provided	Mzwandile Lumka	Referred to JPC	Rams Sekati, ephraimse@joburg.org.za, Cell: 082 333 7792
19	D1	Skills Development Centre	Tshiawelo	Comm Dev	Consider open space next to Soweto Hotel	Not available	Kliptown	Not provided	Not provided	Nomathemba Masimula	To be referred to Social Development	Rams Sekati, ephraimse@joburg.org.za, Cell: 082 333 7792

Ward	Region	Community Project Name/Issue	Township /Suburb	Project Category	Project Detailed Description	Estimated Total Project Description	Location of the Project	Community Contact person's Name and Surname	Community Contact person's email address	Name of the Facilitator completing the online Form	Departmental/ Entity Response as at December 2024	Details of Responsible Official
11	D1	Multipurpose Centre	Chiawelo	Comm Dev	Multipurpose centre requested by the community. This is a reprioritized project. The MPC should be inclusive of a swimming pool	150,000,000	Tsakani street, Moyo street, and Mashaba street	Portia Moroe 0812840534	Not provided	Mmanapo Molo	There are facilities less than 2km to CCC and less than 5km to Senaoane swimming pool	Rams Sekati, ephraimse@johannesburg.org.za, Cell: 082 333 7792
11	D1	Multi-purpose Centre	Chiawelo	Community facility	Community Multipurpose Centre with sports facilities and swimming pools Facilities	170,000,000	Tsakane, Moyo & Mashaba street open space Chiawelo	Norman Chauke 065 828 7540	Not provided	Bafana	There are facilities less than 2km to CCC and less than 5km to Senaoane swimming pool	Rams Sekati, ephraimse@johannesburg.org.za, Cell: 082 333 7792
12	D1	Construction of Swimming pool and Multipurpose sports recreation Center	Soweto	Other	Construction of swimming pool at the corner and the repurposing of the adjacent sports ground to a multipurpose	170,000,000	Tshithuthune and Muso street in Tshiawelo Ext and Ritta Street	Dudu Ntuli 081-466-4922	Not provided	Julia Mosidi and Nomathemba	There are facilities less than 2km to CCC and less than 5km to Senaoane swimming pool	Rams Sekati, ephraimse@johannesburg.org.za, Cell: 082 333 7792

Ward	Region	Community Project Name/Issue	Township /Suburb	Project Category	Project Detailed Description	Estimated Total Project Description	Location of the Project	Community Contact person's Name and Surname	Community Contact person's email address	Name of the Facilitator completing the online Form	Departmental/ Entity Response as at December 2024	Details of Responsible Official
					e sports recreation center which will cater for the below: - Soccer field that also serves as a cricket and rugby field - Basketball court which will also serve as netball court/ Tennis -Indoor gaming (smart facility) IT programme. - Skateboarding facility and infrastructure - Indoor gaming (not betting) for youth and IT programme.							

Ward	Region	Community Project Name/Issue	Township /Suburb	Project Category	Project Detailed Description	Estimated Total Project Description	Location of the Project	Community Contact person's Name and Surname	Community Contact person's email address	Name of the Facilitator completing the online Form	Departmental/ Entity Response as at December 2024	Details of Responsible Official
13	D1	Multi-Purpose Centre	Protea Glen Extension 3	Community Facilities	Multi-Purpose Community Centre: It should include multi-programmes/activities	150,000,000	Red Current and Isixhabhisi Streets, next to Sizwe Shopping Complex and Tholi Mfundo Primary School	George Mahlangu 0760393233	georgemahlangu@yahoo.com	Mzwandile Lumka & Olivian Dlamini	Due to budget constraints no new facilities are being considered. The community is advised to Protea Glen recreation center	Rams Sekati, ephraimse@johannesburg.org.za, Cell: 082 333 7792
14	D1	Sports Facility	Protea North	Community Facilities	Sports facility that will accommodate all sporting codes. Open space next to Reasoma High school	8,000,000	Protea north	Lawrence Manyike 0735185844	Not provided	Lindokuhle	Due to budget constraints no new facilities are being considered. The community is advised to use neighboring facilities	Rams Sekati, ephraimse@johannesburg.org.za, Cell: 082 333 7792
15	D1	MPCC	Soweto	Sports and Rec Facilities	Multi-Purpose Centre	150,000,000	Next to Phiri Special School and Swimming	Not provided	Not provided	Sibongile Zulu	Concept to upgrade the facility 2021/22 financial year and insufficient funding, Phiri rec, Library and Swimming Pool are in the area for utilization	Rams Sekati, ephraimse@johannesburg.org.za, Cell: 082 333 7792

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19	D1	Multipurpose skills development centre	Dlamini	Other	Current hall to be extended as a multipurpose skills development centre	10,000,000	Dlamini	Sandile Mqayi 011 986-2866	Not provided	Mzwandile Lumka	Refer to Social Development. There is an existing MPC within the area	Rams Sekati, ephraimse@joburg.org.za, Cell: 082 333 7792
34	D1	Revamping of Inkanyezi Sports ground	Moroka North	Community Facilities	Upgrading of Inkanyezi Sports to be incorporated with Smirnoff Ground, fencing and cottage	1,000,000	Moroka north	Not provided	Not provided	Mzwandile Lumka	Need assessment will be conducted subject to budget provisions. Considerations will be made for the near future budgeting process.	Rams Sekati, ephraimse@joburg.org.za, Cell: 082 333 7792
34	D1	Development of Multi-purpose Centre	Jabulani	Community Facilities	Development of multipurpose ECD Centre that caters for children with disability	150,000,000	Not provided	Jeanatte Mofokeng 083 664 5292	Not provided	Bafana	To be referred to Social Dev.	Rams Sekati, ephraimse@joburg.org.za, Cell: 082 333 7792
35	D1	Community Multi-purpose centre	White City	Community Facilities	Community Hall with commission rooms	10,000,000	Hlengiwe open space in Mbata street, white city	Muzi Hlongwane 0833954688/0658274459	Not provided	Lindo	The community are advised to utilize existing facilities such as Realeka Butt Hut or Jabulani Library	Rams Sekati, ephraimse@joburg.org.za, Cell: 082 333 7792

Ward	Region	Community Project Name/Issue	Township /Suburb	Project Category	Project Detailed Description	Estimated Total Project Description	Location of the Project	Community Contact person's Name and Surname	Community Contact person's email address	Name of the Facilitator completing the online Form	Departmental/ Entity Response as at December 2024	Details of Responsible Official
46	D1	Request for a multi-purpose centre	Jabulani	Community Facilities	Request for a multi-purpose centre	150,000,000	1340 Bandile/Koma/ Mphahlwa roads, opposite pace college	Zama Hlatshwayo 0691138232	Not provided	Lindo	There is a newly built community centre in Jabulani that can be utilized by the community	Rams Sekati, ephraimse@johannesburg.org.za, Cell: 082 333 7792
46	D1	Request for a sports centre	Zondi	Outdoor facilities	Request for a sports centre with kids' playgrounds equipment, outdoor gym (street gym), and ablution facility.	30,000,000	SHOMAELI STREET, KOMA STREET, MASINGAFI STREET	Zama Hlatshwayo 0691138232	Not provided	Lindo	The community is advised to utilize existing facilities such as Zondi Rec centre which includes a gym	Rams Sekati, ephraimse@johannesburg.org.za, Cell: 082 333 7792
47	D1	Safe hub recreational centre	Dobsonville	Community facilities	Request for a safe hub recreational centre	30,000,000	Tumishang Chilwane 0737112222	Not provided	Not provided	Lindo	The community is advised to utilize existing facilities in the Dobsonville area	Rams Sekati, ephraimse@johannesburg.org.za, Cell: 082 333 7792
53	D1	Multi-purpose centre	Slovoville	Community Facilities	Multipurpose Centre	150,000,000	Lufhereng	Bongani Boqongo 061406 9956	boqongo@gmail.com	Bafana Skhosana	The community is advised to utilize existing facilities such as Slovoville Rec Centre	Rams Sekati, ephraimse@johannesburg.org.za, Cell: 082 333 7792
130	D1	Sporting facilities	Naledi	Sports and Rec Facilities	Upgrading of sporting facilities - Community recommend	10,000,000	Lekgwale and Matshaya street	Norma Modise 0712767438	Not provided	Bhekuyise Mkhonza	The advice is noted, and the City has been engaging in potential funding options.	Rams Sekati, ephraimse@johannesburg.org.za, Cell: 082 333 7792

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					s involvement of private sector to fast track the upgrade if municipality has no budget							
135	D1	CBP	Protea Glen	Sports and Rec Facilities	Multi-Purpose Community Centre with a Skills Development Center	CBP budget	Anywhere within the ward	Mzwakhe Tshabalala076 528 8149	Not provided	Nomathemba Khuzwayo	To be referred to Social Development.	Social Dev.
27	D2	Conversion of old building into a library	Diepkloof	Libraries	Converting the building in Diepkloof Zone 4, Rustenburg Street into a library, to include GBV (Green Door) and to be utilized by NGOs. It is currently illegally occupied with the potential of	Not provided	Rustenburg Street, ERF No: 17027	Cllr Godfrey Tshehlo 0661134576	Tshehlogodfrey96@gmail.com	Portia Ross	A needs assessment will be conducted. To be referred to JPC	JPC

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					it becoming an informal settlement. Used by the ZCC Church.							
24	D2	Construction of Multipurpose Centre Freedom Park	Freedom Park Devland	Community Facilities	Construction of Multipurpose Centre at Freedom Park Devland	150,000,000	Open space opposite Erf. Jan van de Necker Drive Freedom Park	Shimane Steerner 0832158834	None	Nomathemba Khuzwayo	Due to current budget constraints within the city, the priority has been shifted to the refurbishment of existing Community Development facilities. This request, however, has been noted and will be included in the capital projects database for future consideration.	Rams Sekati, ephraimse@joburg.org.za, Cell: 082 333 7792
26	D2	Funda Center refurbishment	Diepkloof	Community Facilities	Refurbishment / repairs and maintenance box Funda Centre	Not for Comm Dev	Corner Immink and Chris Hani Road	Cllr Sithembiso Mashinini 0649627838	sthembiso.mashinini@gmail.com	Portia Ross	JPC is responsible for leasing the property and does not belong to Comm Dev.	Joburg Property Company
26	D2	Repairs to the Sports Ground	Diepkloof	Sports and Rec Facility	Request for a multipurpose centre in the ward	150,000,000	Nokeng Street, Zone 6, Diepkloof	Cllr Sithembiso Mashinini 0649627838	Sthembi so.mashinini@gmail.com	Portia Ross	Communities are required to utilise facilities within this area	Rams Sekati, ephraimse@joburg.org.za, Cell: 082 333 7792

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27	D2	Repairs to the Sports ground	Diepkloof	Sports and Rec Facilities	Development of Diepkloof Sports ground -not yet funded. Planning to grade for the 2023/2024 financial year. The grounds need to be developed with fully fleshed facilities. Letter of request to the department has been submitted. Just awaiting a response from COJ Com Dev- after development and maintenance. Challenge	1,000,000	Diepkloof Zone 5, Stand no: 21099 Eben Cuyler Street and Immink Road.	ClIr Godfrey Tshehlo 0661134576	tshehlogodfrey96@gmail.com	Portia Ross	Due to current budget constraints within the city, the priority has been shifted to the refurbishment of existing Community Development facilities. This request, however, has been noted and will be included in the capital projects database for future consideration.	Rams Sekati, ephraimse@joburg.org.za, Cell: 082 333 7792

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					is there are no toilets, no taps, no change room, no fencing. The issue was requested 15 years ago. It must include athletics track and a cricket oval.							
28	D2	Soccer facilities	Diepkloof Soweto	Sports and Rec Facilities	Build soccer fields: Currently there are no soccer fields within the ward. They played all their tournaments outside the Ward in neighboring wards, and it is unsafe for kids to travel that far.	1,000,000	Open space Zone1 Diepkloof next to Qoboshiyan Primary School	Isaac 0730719947	No provided	Bejile Ntlanjeni	Due to financial constraints, grading will be prioritized in the 2026/27 financial year	Rams Sekati, ephraimse@joburg.org.za, Cell: 082 333 7792

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29	D2	Construction of Multipurpose Centre Pennyville	Pennyville Soweto	Community Facilities D	Construction of Multipurpose Centre in Pennyville where there is an open space next to Shoprite Pennyville	150,000,000	Open space next to Shoprite Pennyville	Latief 0839557187	Not provided	Nomathemba Khuzwayo	There is insufficient space, the community is requested to utilize Noordgesig MPC, Library and swimming pool	Rams Sekati, ephraimse@johannesburg.org.za, Cell: 082 333 7792
30	D2	Construction of Multipurpose Centre with different sporting codes in Orlando East facility between	Orlando East Soweto	Community Facilities	Construction of Multipurpose Centre with different sporting codes between Orlando East & Nomzamo Informal Settlements	150,000,000	Open space behind the Schools along Madlala Street, down Basil Zuma Street along Kingsley Sithole Street up to Tsolo streets in Orlando East	Mpiyakhe 0829518422	Not provided	Mzwandile Lumnka	The community is requested to utilise Orlando Hall and rugby fields	Rams Sekati, ephraimse@johannesburg.org.za, Cell: 082 333 7792
36	D2	Development of the existing Mofolo Butt Hut and recreation centre.	Mofolo Soweto	Community Facilities	Development of existing Mofolo Butt Hut and recreation centre to provide various government	5,000,000	Erf 997 Sigasa Street, Mofolo North	Christina Raoleka 083 301 8025	Not provided	Mzwandile Lumnka	. The department will prioritize the R&M of the facility within 2026/27. The peoples centre will be referred to CRUM	Rams Sekati, ephraimse@johannesburg.org.za, Cell: 082 333 7792

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					services Reason for that the hall is too small and not user friendly							
36	D2	Construction of Multipurpose Centre Mofolo	Mofolo Soweto	Community Facilities	Construction of Multipurpose Centre	150,000,000	CWJ 69 Intshenge Street	Nceba Qalinge 0731291687	Not provided	Mzwandile Lumnka	Communities are requested to utilize facilities within this area such as the art Centre, libraries and rose bowl	Rams Sekati, ephraimse@johannesburg.org.za, Cell: 082 333 7792
38	D2	Construction of Community Hall inside Dube Hostel	Dube Soweto	Community Facilities	Construction of community hall inside Dube hostel	10,000,000	Dube Hostel Soweto	Dumisani Mdakane 0782395475	Not provided	Bejile Ntlanjeni	Refer to JOSCHCO/Human Settlements	Rams Sekati, ephraimse@johannesburg.org.za, Cell: 082 333 7792
40	D2	Multi-purpose Centre	Orlando West Soweto	Community Facilities	Construction of Multipurpose Centre to offer different sporting codes to keep our youth busy and away from drugs	150,000,000	Open space between Anchor Comprehensive High School and Mvubu Street Orlando westV	Zuko Mkalali 078 124 8871	Not provided	Nomathemba Khuzwayo	Communities are requested to utilize facilities within this area such as Uncle Toms	Johannes Masenya, johannesm@johannesburg.org.za

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40	D2	Library	Orlando West Soweto	Community Facilities	Construction of library at Killarney	40,000,000	Killarney next to Phomolong train station at Orlando West	Nomonde Ntloko 081 465 3681	Not provided	Nomathemba Khuzwayo	Communities are requested to utilize existing facilities within this area, such as the Children's library	Johannes Masenya, johannesm@johannesburg.org.za
42	D2	Multipurpose Sports Complex (Sports Safe Hub)	Meadowlands Soweto	Sports and Rec Facilities	Construction of Multipurpose Sports Complex (Sports Safe Hub)	150,000,000	198 Ngoje Street opposite Mpumalang a Primary School	Thando Khumalo 0785292187	Not provided	Kgomotso Oliphant	Communities are requested to utilize facilities such as Meadowlands MP Hall in Zone 10, the Meadowlands swimming pool. The department will prioritise R&M within the 2026/27 financial year.	Rams Sekati, ephraimse@johannesburg.org.za, Cell: 082 333 7792
42	D2	Upgrading of sports ground library	Meadowlands Soweto	Sports and Rec Facilities	Upgrading of Thobeka Grounds to include multiple sports code and convert the existing hall to a Library on the same premises of Thobeka grounds	1,000,000	Erf: 25287 Zone 6 Meadowlands Soweto	Lesley Sithole 0636617399	Not provided	Kgomotso Oliphant	Communities are requested to utilize facilities such as Meadowlands MP Hall in Zone 10, the Meadowlands swimming pool. The department will prioritise R&M within the 2026/27 financial year	Rams Sekati, ephraimse@johannesburg.org.za, Cell: 082 333 7792

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45	D2	Construction of Multipurpose Centre at Meadowlands Zone 9 and Zone 12 Meadowlands	Meadowlands Soweto	Community Facilities	Construction of Multipurpose Centre with different sporting codes at open space behind Reavaya Bus Depot (Edwin Makhetha Street Meadowlands Zone 9, 10 & Ext 11)	150,000,000	open space behind Reavaya Bus Depot Makhetha Street Meadowlands Zone 9, 10 & Ext 11	Matseko 0737547111	Not provided	Thabi Ndlovu	Communities are requested to utilize facilities such as Meadowlands MP Hall in Zone 10, the Meadowlands swimming pool. The department will prioritise R&M within the 2026/27 financial year	Rams Sekati, ephraimse@joburg.org.za, Cell: 082 333 7792
108	E	Conversion of Old Gordon Primary School	Alexandra	Community Facilities	Conversion of old School to a Community Centre	N/A	4th Avenue, Alexandra	Deborah Francisco 0839535714	deborahfrancisco12@gmail.com	Desmond Venter	Refer to JPC. The communities are requested to utilize Alexan and Kopanong	Joburg Property Company
81	E	Multi-Purpose Centre	Ward 81	Community Facilities	A multi-purpose centre for the ward consisting of a Community hall, sporting facilities,	150,000,000	Any identifiable land within the ward	Theo Longate 0790970906	Not provided	Desmond Venter	Due to current budget constraints within the city, the priority has been shifted to the refurbishment of existing Community Development facilities. This	Johette Neumann, JohetteN@joburg.org.za , Cell 083 2676304

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					arts & culture activities etc.						request however has been noted and will be included in the capital projects database for future consideration	
105	E	Multipurpose Centre	Alexandra	Community Facilities	Community wants the MPC to remain as a Priority	150,000,000	Corner Lenin and Marlboro Drive Ext 7	N/A	N/A	Thamsanqa Nhidza	Due to current budget constraints within the city, the priority has been shifted to the refurbishment of existing Community Development facilities. This request, however, has been noted and will be included in the capital projects database for future consideration. The community is advised to utilize facilities within the area such as Marlboro Rec and sports complex	Johette Neumann, JohetteN@joburg.or.za , Cell 083 2676304

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115	E	Construction of a Community Hall.	Kya Sands	Halls	Construction of a community hall.	40,000,000	Kya Sands (pipeline)	Tshepo Marakalala076 309 1832	tsb.maraks@gmail.com	Katlego More	The community is requested to utilize Cosmo City MPC and other facilities within the area	Johette Neumann, JohetteN@joburg.org.za , Cell 083 2676304
116	E	Refurbishment of the library	Alexandra	Libraries	Community members Responded to mention that the library distance is quite far and learners struggle with reaching the services from the Ward. Additionally, the community suggested for prolonged Open and Close times. The distance indicated in the response is inaccurate	45,000,000	Ward 116	Councilor Marema 0832404148	Not provided	Thami	There are currently insufficient funds in the current financial year. Refurbishment will be prioritized within the forthcoming financial year	Shabir Bagus, Shabirb@joburg.org.za , Cell: 0824679249

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					and not considerate of material conditions.							
54	F	Multi-purpose Centre	Mondeor	Community Facilities	The Mondeor Rec can be turned into a multipurpose park	Not known	Mondeor Recreation Centre	Leroy Davids Maroza Hogana 072 109 0753. 081 389 6340	Leroykat@gmail.com.	Palesa/Sharon	Refer to JCPZ	Nonhlahla Maboja, Nonhlanhla Mab@joburg.org.za, Cell: 082 857 2621
54	F	Mobile Libraries	Mondeor	Community Facilities	Temporal mobile libraries can be utilized on certain days while waiting for a budget	5,000,000	Various schools in the ward on the 2 Recs	Stuart Marais 082 775 1332	Stuart@ward54j.hbsouth.co.za	Palesa/Sharon	The request is noted; however, the city is focusing on the refurbishment of existing facilities. Glenanda Library can be utilised	Shabir Bagus, Shabirb@joburg.org.za, Cell: 0824679249
55	F	Multi-Purpose Centre	Tuurfontein	Community Facilities	Community members are requesting for a computer center	Not available	Gardens Street	Williams Adams 074 786 2654	Not available	Amanda Mbaqa	Refer to Social Development (techno centre)	Shabir Bagus, Shabirb@joburg.org.za, Cell: 0824679249

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57	F	Priority 2 South Rand Recreation Centre Rehabilitation	South Hills	Community Facilities	The recreation center is dilapidating and needs an upgrade.	5,000,000	9 Geneva Road, South Hills	Katlego Legwale / Ashwyn Watkins 067 111 9120 071 351 1820	katlegwale@gmail.com / watkins.ashwyn@gmail.com	Nombongo Sitela	This request will be considered within the 2026/27 financial year	Nonhlahla Maboja, NonhlanhlaMab@joburg.org.za, Cell: 082 857 2621
59	F	Community Library	Inner City	Libraries	Ward 59 requested a Community Library in Joubert Park (King George Street), it's not safe for children to walk to Yeoville library.	45,000,000	King George Street	Tamara Mbele 0780253453	mpumelomok@joburg.org.za	Mpumelelo Mokoena	JCL and Hillbrow are available for utilization	Shabir Bagus, Shabirb@joburg.org.za, Cell: 0824679249
60	F	Recreation Center	Braamfontein	Sports and Rec Facilities	Accessibility to facilities	0	Braamfontein Recreation Centre	Nozi 0829666500	N/A	Mxolisi	Facility is accessible and booking is needed as and when required.	Nonhlahla Maboja, NonhlanhlaMab@joburg.org.za, Cell: 082 857 2621
62	F	Hillbrow Recreation Centre renovations	Hillbrow	Community Facilities	Hillbrow recreation centre needs to be	5,000,000	No 1 Clarendon Street	Katlego Lesomo 0834047848	katlegoles@hotmail.com	Karaba Mokoape	Assessment for repairs and maintenance implementation	Nonhlahla Maboja, NonhlanhlaMab@joburg.org.z

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					renovated and fixed as it was vandalized.						project depending on availability of budget	a, Cell: 082 857 2621
63	F	Public Library	Hillbrow	Libraries	Hillbrow has a vast community that cannot be accommodated in the current libraries having an additional Library will accommodate more people in the community.	45,000,000	Van der Merwe and Claim Street	Lethukuthula Makhathini 0813649909	Lethukuthulamakhathini@gmail.com	Mxolisi Nkosi	The facility is constantly vandalized and will be included in the security improvement plan	Shabir Bagus, Shabirb@joburg.org.za, Cell: 0824679249
64	F	Recreation centre	Betrams	Comm Dev	Community Facilities	R0	Betrams	Thomas Khoza 0724202276	Not available	Amanda Mbaqa	Maurice freeman and Holland Park Rec centres are available for the public to utilize	Nonhlahla Maboja, NonhlanhlaMab@joburg.org.za, Cell: 082 857 2621
65	F	Community /City Hall	Abel Bay Park	Halls Comm Dev	Community needs a hall to gather for ward meetings and	20,000,000	Cnr Princess and focus street, Abel Bay Park	Madoda Yende 0727545388	Yendem.sapno@gmail.com	Mxolisi Msibi	Facilities are advised to utilize facilities within the area	Nonhlahla Maboja, NonhlanhlaMab@joburg.org.za, Cell: 082 857 2621

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					important community events.							
66	F	Restoration of bowling club based at Observatory, restoration of Rhodes parks and Heritage buildings.	Jeppe	Comm Dev	Other The community is requesting for restoration of bowling club as well as maintaining the park that this bowling club is in, restoration of heritage buildings and maintenance of Rhodes park.	10,000,000	Observatory	Micheal Hough 0824451142	hufflet@gmail.com	Amanda Mbaqa	This is a leased facility and should be referred to JPC	Nonhlahla Maboja, NonhlanhlaMab@joburg.org.za, Cell: 082 857 2621 Vuyisile Mshudulu, VuysileMsh@joburg.org.za.
66	F	Betrans New Multi-purpose Centre	Betrans	Community Facilities	Multi-purpose center is requested at Betrans.	150,000,000	Betrans	Zach Shaniff 0726813688	Not provided	Amanda Mbaqa	Maurice freeman and Holland Park Rec centres are available for the public to utilize	Nonhlahla Maboja, NonhlanhlaMab@joburg.org.za, Cell: 082 857 2621
118	F	Multipurpose Centre	Malvern	Community Facilities	Building of a multipurpose centre for the	150,000,000	Loch Street and Galteemore Street	John Mkhumbuzi 0784391812	jcele78@yahoo.co.uk	Karabo Mokoape	Assessment will be conducted and prioritized for	Nonhlahla Maboja, NonhlanhlaMab@joburg.org.za

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					community of Malvern as the building is currently dilapidated and needs to be revamped into a multipurpose center						refurbishment in 2027.	a, Cell: 082 857 2621
124	F	Construction of multi-purpose centre	South hills	Community Facilities	Request for a multi-purpose park in South Hills	R0	South Hills	Lubabalo Tinzi 0824732626	Not provided	Mxolisi Msibi	Refer to JCPZ	Nonhlahla Maboja, NonhlanhlaMab@joburg.org.za, Cell: 082 857 2621
124	F	Multi-Purpose Centre	Tuurfontein	Community Facilities	Construction of a multi-purpose park	R0	Tuurfontein	Not provided.	Not provided	Amanda Mbaqa	Refer to JCPZ	Nonhlahla Maboja, NonhlanhlaMab@joburg.org.za, Cell: 082 857 2621
125	F	Library at South gate	Ormonde view	Libraries	The South gate mall is willing to provide the facility and space for the library, what the community	5,000,000	South gate mall	Cllr Matsobane Sekhu 072 737 6894	sekhumv@hotmail.com	Karabo	Southdale library has been prioritized for upgrading within 2026/27.	Shabir Bagus, Shabirb@joburg.org.za, Cell: 0824679249

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					is requesting from the city is the equipment for the facility and the staff that can work there.							
125	F	Refurbishment of Kibler Park Rec centre	Kibler Park	Indoor Facilities	The Facility needs to be renovated because there are some places that leaking from the roof and inside the facility there are some damages that need to be fixed.	1,000,000	Kibler Park rec centre	Lehlogonolo Maleka 078 314 9133	Not provided	Karabo	Klipriviersberg Phase 1 will be implemented within the current financial year	Nonhlahla Maboja, Nonhlanhla Mab@joburg.org.za, Cell: 082 857 2621
58	F	Jubilee Sports Centre upgrade	Fordsburg	Sports and Rec Facilities	Jubilee sports field to be upgraded and maintained	1,000,000	Jubilee sports field, 24th Avenue, Mayfair	Abdur Loonat 072 619 7585	Abduri.lood@gmail.com	Palesa/Sharon	This is a leased facility and should be referred to JPC for further investigation	Nonhlahla Maboja, Nonhlanhla Mab@joburg.org.za, Cell: 082 857 2621

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1	G	Multi-Purpose Centre	Stretford Ext 9	Community Facilities	Multipurpose Facility	150,000,000	Erven 16758 and 16668 Stretford Ext 9	Lebohlang Motsie	aubreymotsie45@gmail.com	Thabi Ndlovu	The community is requested to utilize existing facilities such as Orange Farm MP Recreation centre while the Chris Hani MPC is currently refurbished	Tiyani Baloyi, Tiyaniib@joburg.org.za
2	G	Multi-Purpose Centre	Orange farm/ Lakeside	Community Facilities	Multipurpose with, Library, Skills Development center and community hall	150,000,000	1433 Orange farm Ext 2	Gcobi Gueu 0734438610	N/A	Basetsana Bogopane	Community is requested to utilize Orange Farm Hall; the skills development centre will be referred to Social Development	Tiyani Baloyi, Tiyaniib@joburg.org.za
3	G	The existing Skill centre, swimming and Home Affairs that is existing to be functional	Stretford Extension 6B	Other	The existing Skill centre, swimming and Home Affairs that is existing to be functional	NA	Stretford Extension 6b and all-round the ward	Vusi Nzama 0782657694	Vusi.nzama@gauteng.gov.za	Thifulufhelwi Khorommbi	The need to upgrade the swimming pool is noted and is subject to budget availability. Other requests will be referred to Social Development	Tiyani Baloyi, Tiyaniib@joburg.org.za
4	G	Sport Facility	Orange Farm 8	Sports and Rec Facilities	Sports facility	50,000,000	Orange Farm Ext 8b, stand number 13845.	Godfrey Duma 072 539 2723	Ofasco.of@gmail.com	Innocent Mulanndwa	Due to current budget constraints within the city, the priority has been shifted to the refurbishment of	Tiyani Baloyi, Tiyaniib@joburg.org.za

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											existing Community Development facilities. This request however has been noted and will be included in the capital projects database for future consideration	
4	G	Multipurpose Hall	Orange Farm Ext 9	Community Facilities	Multipurpose hall in Orange farm Drieziek 9.	10,000,000	Near Mbalenhle Clinic	Mathapelo 060 913 6863	Not provided	Innocent Mulandwa	Due to current budget constraints within the city, the priority has been shifted to the refurbishment of existing Community Development facilities. This request, however, has been noted and will be included in the capital projects database for future consideration. Phase 1 of the MPC is completed including a community gym and swimming	Tiyani Baloyi, Tiyanib@joburg.org.za

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											pool, water application has been granted and the facility will open in the current financial year.	
7	G	Library	Ennerdale	Community Facilities	Construction of Library	40,000,000	Ennerdale	Thabiso 083 899 8057	None	Floyd Mojapelo	Due to current budget constraints within the city, the priority has been shifted to the refurbishment of existing Community Development facilities. This request, however, has been noted and will be included in the capital projects database for future consideration. Ennerdale Ext 1 library is available, and Ext 9 once renovated (still to be implemented)	Sapna Ragunanan, SapnaR@Joburg.org.za
17	G	Rebuild of the Ext. 8 Swimming pool	Eldorado Park	Sports and Rec Facilities	The swimming pool is to be rebuilt as per the	45,000,000	112 Goud Street	Lucky 0818480647	None	Nonhlanhla	Due to current budget constraints within the city, the priority has been shifted to the	Tiyani Baloyi, TiyaniB@joburg.org.za

Ward	Region	Community Project Name/Issue	Township /Suburb	Project Category	Project Detailed Description	Estimated Total Project Description	Location of the Project	Community Contact person's Name and Surname	Community Contact person's email address	Name of the Facilitator completing the online Form	Departmental/ Entity Response as at December 2024	Details of Responsible Official
					original as it is currently flattened (it is currently a walking ground) and there is no structure anymore due to vandalism & other effects.						refurbishment of existing Community Development facilities. This request, however, has been noted and will be included in the capital projects database for future consideration. Ennerdale Ext 1 library is available, and Ext 9 once renovated (still to be implemented)	
18	G	Clearview Fencing for Ext. 6 grounds	Eldorado Park	Sports and Rec Facilities	Closing off the grounds with more solid and stronger fencing since the palisades were removed/stolen. This is to maintain and keep the grounds clean and safe for use.	5,000,000	Buckingham Ave & Jan Beam Ave. Eldorado Park	Petunia Bailey 0713709259	None	Nonhlanhla	Due to current budget constraints, this request is noted and will be considered within the 2026/27 financial year. This request will be included within the Security strategy	Tiyani Baloyi, Tiyaniib@joburg.org.za

Ward	Region	Community Project Name/Issue	Township /Suburb	Project Category	Project Detailed Description	Estimated Total Project Description	Location of the Project	Community Contact person's Name and Surname	Community Contact person's email address	Name of the Facilitator completing the online Form	Departmental/ Entity Response as at December 2024	Details of Responsible Official
18	G	Multipurpose Centre	Eldorado Park	Community Facilities	Construction & building of a new Multipurpose Centre which will include all relevant facilities and departments	150,000,000	Witterberg Street, Eldorado Park Ext. 2	Candice 0685955439	None	Nonhlanhla	Due to current budget constraints within the city, the priority has been shifted to the refurbishment of existing Community Development facilities. This request, however, has been noted and will be included in the capital projects database for future consideration.	Tiyani Baloyi, Tiyaniib@joburg.org.za
120	G	Community hall	Vlakfontein ext 3	Community Facilities	Community hall	10,000,000	Vlakfontein ext3	Miemie Ngqola 0836959576	miemielngqola@gmail.com	Basetsana Bogopane	Due to current budget constraints within the city, the priority has been shifted to the refurbishment of existing Community Development facilities. This request, however, has been noted and will be included in the capital projects database for future	Tiyani Baloyi, Tiyaniib@joburg.org.za

Ward	Region	Community Project Name/Issue	Township /Suburb	Project Category	Project Detailed Description	Estimated Total Project Description	Location of the Project	Community Contact person's Name and Surname	Community Contact person's email address	Name of the Facilitator completing the online Form	Departmental/ Entity Response as at December 2024	Details of Responsible Official
											consideration. Community is requested to use Zakariya Park hall or Finetown	
122	G	Multi-Purpose Centre	Vlaktefontein Proper	Community Facilities	Building Construction	Not provided	Vlaktefontein Proper	Thabisile Ntshumayelo 072 128 9785	thabisile ntshumayelo@gmail.com	Nomvula Nemamela	Due to current budget constraints within the city, the priority has been shifted to the refurbishment of existing Community Development facilities. This request, however, has been noted and will be included in the capital projects database for future consideration.	Tiyani Baloyi, Tiyaniib@joburg.org.za
131	G	MPCC. To have the following facilities, 1. Library 2. Skills Centre 3. Rehab 4. Different sporting codes	Orange Farm	Community Facilities	Library, Skills Centre, Rehabilitation centre, Different Sporting facilities, Recreation Facility	40,000,000	Stand number 5785 & 6248 Stretford Ext 2 Orange Farm	Sifiso Mbatha 071 066 2422	Not available	Vusumuzi Mzobe	There are existing facilities within the Chris Hani area that can be utilized.	Tiyani Baloyi, Tiyaniib@joburg.org.za

Ward	Region	Community Project Name/Issue	Township /Suburb	Project Category	Project Detailed Description	Estimated Total Project Description	Location of the Project	Community Contact person's Name and Surname	Community Contact person's email address	Name of the Facilitator completing the online Form	Departmental/ Entity Response as at December 2024	Details of Responsible Official
		facility and 5. Recreation Centre										
48		Extend non existing services at Umthombo Wolwazi swimming pool and basketball, add a business skill facility where people can be trained.	Soweto	Sports and Rec Facilities	Extend non existing services at Umthombo Wolwazi swimming pool and basketball, Business skill center	N/A	Jaca Street, Dobsonville Ext 3	Mbali Mchunu 076-206-4728	mbali.muchunu4@gmail.com	Nomathemba and Julia	Refer to Social Development.	Tiyani Baloyi, Tiyaniib@joburg.org.za

6.2 Customer Satisfaction Survey

The overall city-wide customer satisfaction stands at 63%. The index for community services saw a slight increase in 2022, particularly in the use of public libraries (74%), community halls and recreation (69%), municipal museums (67%), and sports public facilities (65%). To further enhance satisfaction levels, the department will focus on the following interventions:

- **Completion of Infrastructure Projects:** Ensure timely completion of both existing and new projects.
- **Stakeholder Collaborations:** Encourage and promote collaborations to mobilize resources and support at the local level.
- **Outreach Programmes:** Conduct initiatives such as hosting a Community Development Day to encourage participation and promote facilities and programs.
- **Enhanced Communication:** Drive key messages and market programs through social media and other platforms.
- **Programme Review:** Continuously evaluate the relevance, efficacy, and sustainability of programs.
- **Staff Training:** Provide ongoing training on customer service excellence to improve customer-centeredness and customer interactions at the facility level.

6.3 Perception Management

The department is highly service-oriented, with its strength rooted in the ability to recognise and meet customers' needs. The focus is on anticipating, recognizing, and addressing people's needs, regardless of whether they are clients. It is crucial for the department to continuously influence customers' perceptions and feelings about the service experience, fostering a positive view of the department. Emphasis is placed on ethical influence to ensure authenticity. The department is committed to establishing a culture of excellent customer service through its departmental programmes. While there are various ways to manage customer perceptions, the department will consider the following strategies in managing perception:

6.3.1 Collaborations and Partnerships

Partnerships are deliberate strategic response to declining municipal allocations and the need to optimise social infrastructure. The department employs a structured governance framework including MoUs, SLAs, DSACR Joint Planning, academic partnerships, and community-based co-management, that mitigates partnership risk while maximising developmental impact. Reliance on stakeholders is therefore not passive dependency but strategic resource mobilisation aligned to GDS2040, the One Plan and the City's fiscal consolidation context.

The department will enhance engagements through various structures, including stakeholder engagements, the Sports Council, and Regional Service Delivery Forums. Stakeholders, such as Friends of facilities (Libraries, Museums, and Galleries), will collaborate to suggest how programs should be implemented collaboratively. This inclusive approach ensures that the opinions of various stakeholders are considered in joint planning, mobilization of resources and implementation of programmatic interventions. This will enhance the integrity of programmes and contributes towards positive perception.

6.3.2 Communication Channels

The department will continue to leverage all available communication channels to effectively promote and publicise its programmes, events, and activities through social media, print, and electronic media. With a strong presence on social media, particularly on Facebook, the department will actively monitor the Joburg Sports, Joburg Culture, and Joburg Libraries pages to gain insights into various programme offerings and identify areas for improvement.

6.3.3 Customers' Feedback

Customer feedback becomes important in managing perceptions. This can be achieved with conducting short customers satisfaction survey upon completion or implementation of a programmes to check if the service offered has met the expectations or areas of improvements are required. The department will develop online short customer satisfaction surveys which can be completed at a convenient time. Suggestion boxes will be utilised to encourage facility users to provide feedback as and when needed.

The department will maintain its engagement with various stakeholders through structures such as Regional Service Delivery Forums, Friends of Facilities (Libraries, Museums, and Galleries), and the Sports Council. Additionally, the department will participate in CBP and IDP meetings to gather feedback. This approach will ensure that the opinions of diverse stakeholders are considered in the planning and implementation of programmatic interventions.

6.4 Inter-Governmental Relations (IGR)

The department approaches IGR proactively to ensure a close, synergistic, and strategic relationship between local and provincial governments, delivering efficient and effective developmental programs and services as mandated by the Constitution and other enabling legislative frameworks. Community Development signed a joint plan and a Memorandum of Understanding with the Province's Department of Sports, Arts, Culture, and Recreation to agree on programs for implementation in 2026/2027 and beyond. Information on these programs is detailed in the table below. Conditional Grant funding from National and Provincial government facilitates the implementation of community development programmes – reading development, STEM, procurement of information resources, furniture and ICT equipment and resources, employment of staff and Youth Skills Development.

Table 6: CoJ / DSACR Joint Implementation Plan – 2026/2027 to 2027/2028

TASK NAME	ACTIVITIES	PLACE OF IMPLEMENTATION	ACTION BY WHEN	BUDGET	RESPONSIBILITY	RISK AREAS
CREATIVE INDUSTRIES						
Libraries implementing visual arts programmes	Design and implement the visual artwork in the libraries.	CoJ	April 2025-March 2026	R300,000	DSACR - Appoint the service provider for logistics and recruitment of learners / youth and implement the programme. - Monitor project implementation. CoJ - Identify and submit the list of libraries. - Conduct stakeholder engagements with relevant communities. - Monitor project implementation.	- Late or non-submission of approved libraries - Lack of buy-in from communities / stakeholders - Late notification of planned projects by DSACR - Inability to meet the agreed upon timeframes
Live Music initiatives supported	Support live music sessions for income generating opportunities.	CoJ	April 2025-March 2026	R150,000	DSACR - Appoint the service provider to implement the auditions. - Organise meetings with relevant stakeholder(s). - Market, implement and monitor the programme. CoJ - Assist with the identification of suitable venue.	Lack of appropriate / suitable venues
Artists supported to access digital music platforms	Provide an opportunity to the upcoming musicians to access digital platforms for income generating opportunities and brand positioning.	Whole Province	April 2025-September 2026	R610,000	DSACR - Appoint a service provider for logistics including catering. - Call out/ invite to artists. - Communication and marketing CoJ - Assist with the marketing of the programme.	- Poor response to the call out - Appointment of inexperienced service provider

TASK NAME	ACTIVITIES	PLACE OF IMPLEMENTATION	ACTION BY WHEN	BUDGET	RESPONSIBILITY	RISK AREAS
					- Assist with the monitoring of the programme. - Assist with the identification and payment of venue and facilities.	
Market access initiatives implemented	Identify relevant and viable market access platforms for the creatives across the various sectors. These will be local, provincial, continental and international.	Whole Province	April 2025-March 2026	R3m	DSACR - Appoint a service provider for logistics including identification, assessment of cultural products and services. - Call out/ invite to artists. - Communication and marketing. - Support in the coordination of logistics. CoJ - Assist with the marketing of the programme. - Support the identification of viable markets (locally). - Assist with the monitoring of the programme. - Assist with the identification and payment of venue and facilities.	- Lack of budget - Lack of viable markets and/or appropriate products and services
Mentorship programme	Implement mentorship programmes to empower and professionalise the creatives and their businesses within the visual arts, craft and design industries.	Whole Province 100 in Central Corridor	April 2025-March 2026	R600,000	DSACR - Appoint a service provider for logistics. - Call out/ invite to artists. - Communication and marketing Municipality - Assist with the marketing of the programme. - Support with the identification and payment of the venue. - Assist with the monitoring of the programme.	- Lack of suitable venues - Appointment of inexperienced service provider

TASK NAME	ACTIVITIES	PLACE OF IMPLEMENTATION	ACTION BY WHEN	BUDGET	RESPONSIBILITY	RISK AREAS
Capacity building programme	Implement capacity programmes to empower and professionalise the creatives and their businesses within the performing arts industry.	Whole Province 100 in Central Corridor	April 2025- March 2026	R800,000	DSACR - Appoint a service provider for logistics. - Call out/ invite to artists. - Communication and marketing. Municipality - Assist with the marketing of the programme. - Support with the identification and payment of the venue. - Assist with the monitoring of the programme.	- Lack of suitable venues - Appointment of inexperienced service provider
Visual Arts in public spaces	Design and beautify public spaces through visual arts paintings. These to include heroes and heroines as part of preserving the heritage of the country.	Whole Province 1 for CoJ	July 2025- September 2025	R350,000	DSACR - Appoint a service provider for logistics. - Communication and marketing. Municipality - Assist with the marketing of the programme. - Support with the identification and approval of the public wall. - Assist with the monitoring of the programme.	- Lack of suitable wall - Appointment of inexperienced service provider
LIBRARIES SERVICES						
Holiday Programme	To inculcate the culture of reading within community (the programme is implemented during holidays).	Whole province	June, Sept, Dec 2025 and January 2026	R100,000	DSACR - Communication and marketing. - Appoint a service provider for logistics including catering. - Support in the coordination of logistics. CoJ - Assist with mobilization of community.	- Availability of participants - Inability by DSACR to appoint the service provider on time - Adhering to timeframes for submission of Holiday programs by DSACR

TASK NAME	ACTIVITIES	PLACE OF IMPLEMENTATION	ACTION BY WHEN	BUDGET	RESPONSIBILITY	RISK AREAS
					Assist with venue.	
Born to read programme	To inculcate the culture of reading within communities Awareness programmes to encourage the culture of reading.	Whole province	September 2026	R300,000	SACR - Communication and marketing. - Appoint a service provider for logistics including catering. - Support in the coordination of logistics. - CoJ delivers Ready to Read with ECDs, does not participate in Born to Read.	- Poor response to the call out - Unavailability of venue - Late appointment of service provider (the programme cannot be implemented without support material)
SPORTS DEVELOPMENT						
Club Development programme League programme	- Women's football programme (leagues and tournaments) - Netball leagues and tournaments - Swimming clubs programme (league and tournaments) - Off season training for clubs in the swimming programme - Rugby leagues and tournaments - Sport for people with Disabilities - Boxing programme - Athletics programme - Cricket programme - Hockey programme - Rowing programme - Skateboarding programme	Johannesburg	May 2025 to March 2026	SACR: R1,900,000	DSACR - Logistical support for the leagues. - Transport. - Registration fees/ affiliation fees. - Administration costs. CoJ - Assist with public liability, EMS and JOC services. Part of the LOC. - Facility / venues. - Assist with logistics such as transport, catering where possible, etc. - Submissions should be made to Sport and Recreation COJ to assist where possible. - Budget cuts will impact on what can be assisted with. - Public Liability and JOC is done by COJ if it's a City/ DSACR partnership event subject to budget availability.	- Lack of public liability - EMS - Transport - Work force - Noncompliance with JOC - Limited funds - Venue booking challenges - All venue bookings should be channeled through the Director Sport and Recreation's office to fast track the bookings

TASK NAME	ACTIVITIES	PLACE OF IMPLEMENTATION	ACTION BY WHEN	BUDGET	RESPONSIBILITY	RISK AREAS
	- Chess programme - Tennis programme					
Club Development programme Capacity Building programmes	Coordinate the following capacity building programmes: Club Smart; Technical Officiating; Coaching in various codes.	Johannesburg	June to November 2026	R600,000	DSACR - Facilitators. - Transport. - Catering. - Manuals. - Accommodation. - Finalize the attendees. CoJ - Venues for the training to take place. - Catering / transport where possible. - Attendees. - COJ will assist in provision of venues – bookings can be channelled via Director's office. - COJ will assist with attendees via Sport structures.	- Lack of appropriate venues - Lack of attendance by participants
Regional Academy Programme Based at Patterson Park, Norwood	- Equip the facility with the requisite equipment, medical room supplies, consumable supplies, kitchen appliances and office equipment furniture, infrastructure and branding. - Stakeholder engagements. - Finalise the codes. - Coaches' seminar and capacity building programmes for the	Johannesburg	Ongoing	R1,000,000	DSACR - Assist with the Establishment of the Regional Academy programme. Furnish the facility with required needs. - Provide support for athletes and coaches. - Outreach programme (mobile unit). - Coaches' seminars. - Brand the facility. CoJ - Facility has been identified. - Assist with the operating costs for the regional academy such as security, cleaning, payment	- No buy in from stakeholders - Facility insurance. The Facility is insured via the City of Joburg - DSACR equipment is not ensured by the City - Manpower – staff - Limited funds

TASK NAME	ACTIVITIES	PLACE OF IMPLEMENTATION	ACTION BY WHEN	BUDGET	RESPONSIBILITY	RISK AREAS
	Academy programme. • Sport science testing and hosting mini day camps or weekend camps (usage of outside facilities on the premises). • Treatment of athletes from medical personnel (Physio/Bio). • Train/gym sessions of sporting codes/athletes not limiting it to the four priority codes but including ad hoc and additional codes.				of water and lights, grass cutting etc. • Assist with the venues for the capacity building programmes. • Assist with attendees for the capacity building programmes/seminars. • Assist with usage of the all the facilities on the premises without a wavier letter this includes all GDSACR events and programmes. • Ensure maintenance of the building is done on a regular basis. • Assist with additional infrastructure. • As Paterson Park is a City of Joburg facility the day to day running of the facility, maintenance, services and upkeep of fields is done by the City. • The Facility is made available free of charge by the City of Joburg for capacity building and use for events and programs. This should be done within consultation of Paterson Park management. • Attendees for training programmes can be sourced by COJ.	
OR Tambo Sonchini Social Cohesion Games	• Project Management Teams to be established to plan and execute the	Johannesburg	May to October 2026	R500,000	DSACR • Lead on the Provincial Project Management Team. • Assist with logistics.	• Lack of buy in from stakeholders • Lack of buy in from communities

TASK NAME	ACTIVITIES	PLACE OF IMPLEMENTATION	ACTION BY WHEN	BUDGET	RESPONSIBILITY	RISK AREAS
	games at municipality level. • Wards games/ area to be implemented at Municipality level. • Municipality Games. • Provincial Games support. • Capacity building programmes. • Support Team Joburg to the Provincial Games.				• Assist with basic equipment. • Assist with the Implementation of the Ward Games to Municipality Games. CoJ • Lead on the Joburg Games PMT. • Lead on the process from ward level to regional level. • Assist with funding (catering; equipment and attire, transport, EMS). • Assist with venues. • Provide attire for the regional teams that will be participating in the Provincial Tournament. • Assist which JOC and public liability. • COJ leads on the Joburg Games – organizing committee in place. • COJ provides venues and logistical support via regional structures. • COJ provides attire for regional teams. • COJ will provide for JOC and public Liability subject to making use of COJ facilities.	• Lack of public liability • Noncompliance with JOC • Limited funds
Water Safety Programme	safety • Water education. • Learn to swim programme. • Club development programme. • Train LTS Instructors.	Johannesburg	Sept 2025 - March 2026	R200,000	DSACR • Training in LTS Instructors. • Coordinate with the Provincial Swimming Federation. • Provide logistical support. CoJ • Coordinate with the Regional Swimming Federation.	• Training of lifeguards – job description and overtime • Alignment of operational hours • Involvement of communities

TASK NAME	ACTIVITIES	PLACE OF IMPLEMENTATION	ACTION BY WHEN	BUDGET	RESPONSIBILITY	RISK AREAS
	Need to expand to other areas.				- Provide the swimming pools for the programme. - Ensure that pools are maintained and available for the programme. - COJ is busy with analysis on pools that will be available for Learn to Swim. - Meeting between COJ and DSACR has taken place to start LTS instructor training.	Opening time of swimming pools and lighting
Sport Councils	Establishment of local, area and regional sport councils.	All areas: 7 x regional sport councils 1 x Joburg Sport Council	Ongoing	N/A	DSACR - Assist the Provincial Sport Council with office space and admin support. - Assist with the establishment of local and area sport councils. CoJ - Assist the regional sport councils with office space and admin support. - Assist with the establishment of the local and area sport councils. - Process can only be re-started with input from Joburg Sports Council.	- Support for Regional and Local Sport Councils - Allocation of office space for Local Sport Councils - Clear Roles and responsibilities between SACR, Municipalities and Sport Councils
COMPETITIVE SPORT						
Soweto Marathon	The Premier Heritage Sporting Event (Marathon) in Gauteng showcases Soweto across borders in relation to Tourism and	FNB Stadium (Central Corridor)	05 November 2026		SACR - Lead Department Event. - Coordination and Facilitation of PMT meetings with all relevant stakeholders. - Coordinating the contracting process with Rights Holders.	Non-commitment from the Municipality

TASK NAME	ACTIVITIES	PLACE OF IMPLEMENTATION	ACTION BY WHEN	BUDGET	RESPONSIBILITY	RISK AREAS
	Socio-economic development. The People's Race is second to none in terms of spectator support experience which combines the community of Soweto with the race participants. - The marathon consists of a 10KM race, 21KM race and a 42KM race and includes an Expo at Nasrec for various SMMEs in the Marathon sector as well as funders and sponsors. - The Runners meander through six significant heritage sites on the marathon route, including: - Chris Hani Baragwanath Hospital (the third largest hospital in the world). - Walter Sisulu Square (birthplace of 1955's Freedom Charter that emphasized a non-racial society,				- Communicating with Local Federations and Clubs Contracting Process. COJ Corridor: - Assist with public liability, EMS, and JOC services. - Form part of the LOC. - Securing a facility. - Assist with mobilization. - COJ assist with all JOC services. - COJ does form part of LOC and assist with mobilisation.	

TASK NAME	ACTIVITIES	PLACE OF IMPLEMENTATION	ACTION BY WHEN	BUDGET	RESPONSIBILITY	RISK AREAS
	liberty, and individual rights). - Regina Mundi Catholic Church (also referred to as "the people's church" due to its role in the anti-apartheid struggle). - Morris Isaacson High School.					
Audience Development	4 screenings per region.	GFC	Q1 – Q4	To confirmed upon receipt of proposals	GFC Mak Mogoba (acting Senior Manager Industry Development). City of Johannesburg	Additional funding required to contribute to transforming the industry
Gauteng Provincial Archives						
Registry inspections conducted	Number of registry inspections conducted.	Whole Province	April 2025 – March 2026	COE	DSACR - Inform the governmental body of inspections. - Conduct physical inspection on compliance with the Archives Act. - Submit written report to municipality. - Letters notification to Municipalities. CoJ - Identification of registries. - Notification of registry officials.	- Transport - Availability of Records Managers at identified registries
Public awareness programmes conducted in archives	Archives Public Information Awareness.	Whole Province	April 2025 – March 2026	R25,000	DSACR - Catering. - Promotional material. - Public transport. - Artist and performers. CoJ	Availability of participants

TASK NAME	ACTIVITIES	PLACE OF IMPLEMENTATION	ACTION BY WHEN	BUDGET	RESPONSIBILITY	RISK AREAS
					• Identification of stakeholders. • Distribute invitations. • Organizing venue.	
Oral history programmes conducted	Conduct oral history programmes on the listed topics: • Community Upliftment Workshops.	Whole Province	July 2025 – Sept 2026	R260,000	DSACR • Catering. • Stage sound and crew. • Oral history practitioner. CoJ • Identification of stakeholders. • Distribute invitations. • Organizing venue.	• Availability of participants
Records management training sessions conducted	• Identify training needs. • Consult with stakeholders. • Appoint a service provider for training. • Implement training by the appointed service provider.	Whole Province	April 2025 – March 2026	R563,000	DSACR • Catering. • Promotional material. • Public transport. • Artist and performers. • Oral history practitioner. • Venue. CoJ • Distribute invitations.	• Availability of Records Managers at identified registries
Bursaries awarded	• Advertise bursaries. • Receive and organize applications. • Adjudicate. • Award bursaries. • Pay higher institutions.	Whole Province	July 2025 – March 2026	R400,000	DSACR • Advertise call for bursary applications. • Receive and organize applications. • Adjudicate. • Award bursaries. • Pay higher institutions. CoJ • Distribute calls for bursaries. • Assist bursary applicants.	• Approved Memo • Payment Mandate
Intergovernmental Relations	Number of Intergovernmental Relations meetings hosted.	Whole Province	April 2025 – March 2026	R29,000 (Voted Funds)	DSACR • Gauteng Records Management Forum Meetings hosted for the purpose of ensuring compliance and good governance.	• SCM for purchase orders • Finance for payment to service providers

TASK NAME	ACTIVITIES	PLACE OF IMPLEMENTATION	ACTION BY WHEN	BUDGET	RESPONSIBILITY	RISK AREAS
					• Compile agenda. • Catering. • Distribute minutes. CoJ Organise venue.	
CREATIVE ARTS						
Arts and Culture Premier Social Cohesion games (Townships, Informal Settlement and Hostels (TISH) areas)	Implement Arts and Culture programs during school holidays in community halls, rehabilitation centres and NGOs. Appointment of service providers.	CoJ All Regions	April 2025 – March 2026	R480,000	Central Corridor • Call out/ invite to artists. • Communication and marketing. • Appoint a service provider for logistics including catering and transport. • Support in the coordination of logistics. CoJ • Assist with the extending invites to stakeholders. • Assist with the allocation of venue and facilities.	• CoJ not availing venues in some regions • Limited funds
Ishashalazi Theatre and Dance Motjeko Talent Search (Townships, Informal Settlement and Hostels (TISH) areas)	Implement talent search festivals in community halls, rehabilitation centres and NGOs. Appointment of service providers. Appointment of casual labourers.	CoJ All Regions	April 2025 – March 2026	R362,000	Central Corridor • Call out/ invite to adjudicators. • Call out artists to audition. • Communication and marketing. • Appoint a service provider for logistics including catering and payment of Casual labourers. • Support in the coordination of logistics CoJ • Assist with the extending invites to stakeholders. • Assist with the allocation of venue and facilities.	• CoJ not availing venues in some regions • Limited funds

TASK NAME	ACTIVITIES	PLACE OF IMPLEMENTATION	ACTION BY WHEN	BUDGET	RESPONSIBILITY	RISK AREAS
Indigenous Gospel Music (AmaZion and Clap & Tap Music))	Implement Indigenous Gospel Music as part of the Joburg Arts Alive hosted by CoJ in community halls and theatres. Appointment of service providers. Appointment of casual labourers. Appointment of choir's performers.	CoJ All Regions	September 2025 to February 2026	R220,000	Central Corridor - Call out/ invite to adjudicators. - Call out choirs to audition. - Communication and marketing - Appoint a service provider for logistics including payment of choir's performers and payment of Casual labourers. - Support in the coordination of logistics. CoJ - Assist with venue.	- CoJ not availing venues in some regions - Limited funds
RECREATION						
Holiday Programme	Soccer, Netball, Indigenous Games, Volleyball, Chess, Aerobics RLS.	All hubs in 7 Regions	March/ April June/July and December 2025	R999,000	Central Corridor - Mobilisation of participants. - Appoint a service provider for logistics including catering and equipment. - Assist with the allocation of venue and facilities. CoJ - Assist with venue. - Assist with refreshments for participants.	- No EMS for the duration of events - No JOC or public liability - Non-Compliance with SASRIA Act due to late POs
Aerobics	Aerobics Marathon, Yoga, Boot camp.	Orange Farm	March/ April June/July and December 2025	R108,000	- Mobilisation of participants in the hosting are from aerobics clubs and interested community members. - Communication and marketing. - Appoint a service provider for logistics including catering and payment of casual labourers.	- COJ not assisting with JOC, public liability - Non-Compliance with SASRIA Act due to late POs

TASK NAME	ACTIVITIES	PLACE OF IMPLEMENTATION	ACTION BY WHEN	BUDGET	RESPONSIBILITY	RISK AREAS
					- Support in the coordination of logistics. CoJ - Assist with the extending invites to stakeholders. - Assist with the allocation of venue and facilities.	
Golden Games	Athletics, Ring the stick, basketball throw, football (M&F) Choir, ball dribbling, Jukskei, duck walk, over-head pass.	All 7 Regions of COJ	May, June, & July 2024	R161,211	DSACR & DSD - Mobilise and train the participants. - Appoint a service provider for logistics including catering and equipment. - Identify compatible facilities. - Appoint a service provider for logistics including catering and payment of casual labourers. - Support in the coordination of logistics. COJ Social Development & Sport & Recreation - Assist with the extending invites to their stakeholders. - Assist with the allocation of venue and facilities.	- COJ not assisting with JOC, public liability - Non-Compliance with SASRIA Act due to late POs
Indigenous Games	Dibeke, Diketo, Intonga, Drie-stokkies, Jukskei, Kgati, Khokho, Morabaraba, Ncuva & Jukskei	All 7 Regions of COJ	May, June, & July 2024	R161,211	- Mobilise and train the participants. - Appoint a service provider for logistics including catering and equipment. - Identify compatible facilities. - Appoint a service provider for logistics including catering and payment of casual labourers. - Support in the coordination of logistics CoJ	- COJ not assisting with JOC, public liability - Non-Compliance with SASRIA Act due to late POs

TASK NAME	ACTIVITIES	PLACE OF IMPLEMENTATION	ACTION BY WHEN	BUDGET	RESPONSIBILITY	RISK AREAS
					- Assist with the extending invites to their stakeholders. - Assist with the allocation of venue and facilities.	
Fun Walk	5-8 km walk/run.	Eldorado	February 2025	R83,681	- Mobilisation of participants in the hosting are from aerobics clubs and interested community members. - Communication and marketing - Appoint a service provider for logistics including catering and payment of Casual labourers. - Support in the coordination of logistics CoJ - Assist with the extending invites to stakeholders. - Assist with the allocation of venue and facilities.	- COJ not assisting with JOC, public liability - Non-Compliance with SASRIA Act due to late POs
Phetogo Wellness	Aerobics marathon, Yoga, Bootcamp.	4 Regions of COJ	May, Sept, Dec 2024 February 2025	R1,099,000	- Mobilize and train the participants. - Appoint a service provider for logistics including catering and equipment. - Identify compatible facilities. - Appoint a service provider for logistics including catering and payment of casual labourers. - Support in the coordination of logistics CoJ - Assist with the extending invites to their stakeholders. - Assist with the allocation of venue and facilities.	- COJ not assisting with JOC, public liability - Non-Compliance with SASRIA Act due to late POs

7. STRATEGIC ANALYSES

7.1 Service Delivery, Infrastructure and Operational Context

The Community Development Department delivers services through an extensive network of community facilities, including libraries, recreation centres, multipurpose centres, swimming pools, arts centres, museums, and galleries. These facilities form the backbone of the Department's service delivery model and are central to promoting access, social cohesion, and community development.

Infrastructure planning, development, and refurbishment are guided by the Integrated Development Plan (IDP) and implemented through multi-year capital and maintenance programmes. However, the Department continues to operate within a constrained environment characterised by infrastructure backlogs, resource limitations, and complex interdependencies.

Key service delivery and infrastructure challenges include:

- Ageing infrastructure and maintenance backlogs, impacting facility condition, compliance, and service continuity
- Financial and resource constraints, limiting the Department's ability to sustain, upgrade, and expand infrastructure
- Interdependence on internal and external stakeholders, including Group Supply Chain Management (GSCM), Joburg Property Company (JPC), Joburg Development Agency (JDA), Johannesburg Metropolitan Police Department (JMPD), and Group ICT, for project implementation and operational support
- Security-related challenges, including vandalism, theft, and risks to staff safety at facilities
- Community-related dynamics, including protests, objections, and disruptions that may delay or affect project implementation

In response, the Department is strengthening its focus on prioritisation, risk-based planning, and improved coordination across stakeholders to enhance infrastructure delivery, maintenance planning, and service continuity.

7.2 Environmental and Strategic Context

The Department operates within a dynamic and evolving external environment, as reflected in the SWOT and PESTLE analyses, which collectively highlight the key drivers influencing service delivery. This environment is shaped by economic constraints, social pressures, governance requirements, and technological developments, all of which influence service delivery.

Key environmental considerations include:

- Economic pressures and fiscal constraints, which limit resource availability and require more efficient and prioritised service delivery approaches
- Increasing community demand for accessible and inclusive services, particularly in areas such as youth development, social cohesion, and public participation
- Rising compliance and audit expectations, requiring stronger governance, reporting, and accountability mechanisms
- Technological opportunities and constraints, including the need to improve system integration, reduce reliance on manual processes, and enhance communication through digital platforms
- Environmental and operational risks, including extreme weather conditions and their impact on infrastructure and service continuity

At the same time, the Department is positioned within a broader intergovernmental and stakeholder ecosystem, requiring strong collaboration across:

- National and provincial departments
- Municipal entities and internal City departments
- Civil society organisations and community structures
- Private sector partners

These relationships are essential for programme implementation, resource mobilisation, and integrated service delivery.

7.3 Integrated Service Delivery Outlook

In response to the service delivery challenges and environmental factors identified above, the Department is strengthening its approach to service delivery through:

- Improved integration within the Human and Social Development (HSD) Cluster, enabling coordinated and multi-sectoral programme implementation
- Enhanced stakeholder coordination and intergovernmental relations, supporting more effective programme delivery and resource alignment
- Strengthening of governance, risk, and compliance systems, including alignment between risk management, performance management, and audit processes
- Increased focus on maintenance planning, infrastructure prioritisation, and facility-level compliance
- Expanded use of digital platforms and communication tools to improve service visibility, community engagement, and responsiveness

This integrated approach supports a more resilient, responsive, and accountable service delivery model, aligned to the City's strategic priorities and the needs of communities.

7.4 Strategic Alignment

The strategic analysis confirms that the Department's service delivery environment is shaped by a combination of internal capacity constraints and external pressures, balanced by significant opportunities for improvement through integration, partnerships, and system strengthening.

The insights derived from this analysis directly inform:

- The Department's strategic objectives and priorities
- The risk management framework and mitigation actions
- The allocation and prioritisation of resources
- The strengthening of governance and compliance systems

This ensures that the Department's strategic direction is grounded in a realistic assessment of its operating environment and is responsive to both current challenges and future opportunities.

7.5 SWOT Analysis

The SWOT analysis reflects the Department's internal and external operating environment, informed by the 2026/2027 Strategic Risk Engagement process, audit outcomes, and service delivery performance. It integrates operational realities, stakeholder dynamics, and governance considerations to provide a consolidated view of the Department's strategic position.

Table 7: SWOT Analysis

Strengths	Weaknesses
The Department demonstrates several institutional strengths that support service delivery and governance. Key strengths include: • A broad and accessible service delivery footprint, including libraries, recreation centres, heritage sites, and cultural facilities that are well utilised by communities • Rich institutional assets, including library collections, museums, galleries, and heritage resources that support knowledge, culture, and social development • An experienced workforce with institutional knowledge, technical expertise, and strong regional understanding • Strong alignment to City priorities, particularly in relation to access, social cohesion, and community development	The Department continues to face internal challenges related to infrastructure, capacity, and systems, which impact service delivery consistency and compliance. Key weaknesses include: • Inadequate maintenance and ageing infrastructure, resulting in declining facility conditions and increased service delivery risk • Security challenges at facilities, including exposure to vandalism and theft • Capacity and resource constraints, affecting maintenance, compliance, and programme delivery • Inconsistent implementation of policies and procedures, particularly at facility level • Dependence on manual or fragmented systems, impacting records management, reporting accuracy, and operational efficiency

• Functional stakeholder networks supporting programme implementation and partnerships • Targeted programmes supporting youth, women, and persons with disabilities, aligned to inclusive service delivery objectives • Growing use of digital and social media platforms to enhance communication, visibility, and community engagement • Established governance and compliance structures, including risk management, performance management, and audit coordination mechanisms	• Weak inter-directorate coordination, particularly for transversal functions such as infrastructure, security, and compliance • Dependence on external departments, entities, and other spheres of government for critical service delivery inputs
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Opportunities	Threats
The Department is well positioned to leverage strategic opportunities to enhance service delivery, strengthen partnerships, and improve governance. Key opportunities include: • Strengthening intergovernmental relations (IGR) to improve coordination, funding alignment, and programme delivery • Strengthening integrated governance systems linking risk, performance, and compliance • Expanding partnerships with private sector and community stakeholders, including Corporate Social Investment (CSI) opportunities • Alignment with national and provincial frameworks supporting sport, culture, and knowledge development • Ongoing policy and system reforms at City level (e.g. asset management, records management, SCM improvements) • Expanding the role of arts, culture, sport, and library services in promoting social cohesion and community development • Improved utilisation of digital platforms to enhance service visibility, public awareness, and community engagement • Raising the Department's profile through participation in national and international platforms • Development of innovative programmes, including digital literacy and youth-focused initiatives	The Department operates within a challenging external environment characterised by financial, social, and operational risks. Key threats include: • Ongoing budget constraints and underfunded mandates, limiting the Department's ability to sustain and expand services • Increasing audit and compliance expectations, particularly in financial, asset management, and OHS domains • Infrastructure challenges, including ageing facilities and maintenance backlogs • Dependence on external departments and entities, impacting service delivery timelines and coordination • Community-related risks, including vandalism, theft, and service disruptions at facilities • Inequitable distribution of facilities, contributing to community dissatisfaction and potential service delivery protests • Increasing community expectations and evolving social challenges, placing pressure on service delivery capacity • Exposure to external shocks, including extreme weather conditions and disaster events • Loss of critical skills, driven by staff turnover, an ageing workforce, and constraints on filling vacancies • Weaknesses in broader administrative and governance systems, including reliance on City-wide processes and controls

• Growing public interest in health, wellness, and active lifestyles, supporting increased participation in sport and recreation • Improved integration within the Human and Social Development (HSD) Cluster, enabling coordinated service delivery • Introduction of technology-enabled solutions (e.g. cashless systems) to improve efficiency and reduce fraud risks	
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7.6 PESTLE Analysis

The PESTLE analysis outlines the external macro-environmental factors influencing the Department's ability to deliver on its mandate.

Table 8: PESTLE Analysis

Factor	Key Considerations	Strategic Implications for the Department
Political	Alignment to City priorities and Council oversight; Section 79 Committees; intergovernmental relations (IGR)	Influences programme priorities, reporting requirements, and accountability; requires strong alignment to City strategies and effective stakeholder management
Economic	Fiscal constraints; rising operational and maintenance costs; reliance on external funding and partnerships	Limits expansion of services and infrastructure maintenance; requires prioritisation, efficiency, and resource mobilisation strategies
Social	High demand for accessible community services; youth development needs; social cohesion priorities; community safety concerns	Drives demand for programmes and facilities; requires inclusive, responsive, and community-oriented service delivery approaches
Technological	Growing need for digital systems integration; reliance on manual or fragmented systems; expanding use of digital platforms	Presents opportunities to improve efficiency, reporting, and communication; requires investment in systems and improved integration
Legal	Expanding compliance requirements across OHS, financial management, SCM, and information governance; audit scrutiny	Requires strong governance, compliance monitoring, and audit readiness; increases pressure on systems, processes, and capacity
Environmental	Impact of weather conditions on facilities; infrastructure vulnerability; need for sustainable and resilient planning	Affects facility operations and service continuity; requires improved maintenance planning and resilience measures

These external factors are considered in the Department's strategic planning, risk management, and performance management processes to ensure alignment between the operating environment and service delivery objectives.

8. RISK ASSESSMENT (2026/2027)

8.1 Introduction

The Community Development Department remains committed to delivering accessible, inclusive, and sustainable services that enhance community well-being across the City. Recognising that effective service delivery is influenced by a range of internal and external factors, the Department adopts a structured and proactive approach to risk management.

For the 2026/2027 financial year, a comprehensive risk identification and assessment process was undertaken across all directorates, informed by seven outcome-based risk engagement reports. These engagements consistently highlighted recurring, cross-cutting themes affecting infrastructure sustainability, asset management, financial alignment, procurement and project governance, reporting integrity, and safety and resilience.

In response, the Department has refined its risk management approach to focus on a consolidated set of strategic risks that reflect systemic challenges rather than isolated operational issues. This represents a deliberate shift from the 2026/2027 approach, where risks became operationally dense and difficult to monitor.

The 2026/2027 Strategic Risk Register therefore prioritises clarity, focus, and oversight by limiting the number of risks and associated drivers, while detailed implementation actions are managed separately at an operational level.

8.2 Strategic Risks

The Department has identified a consolidated set of strategic risks for the 2026/2027 financial year, reflecting systemic challenges that require coordinated, cross-directorate responses.

The section below provides a high-level narrative of each strategic risk, including the key drivers and the corresponding strategic responses. Detailed controls, mitigation actions, and implementation plans are maintained within the Departmental Strategic Risk Register and supporting operational frameworks.

The six (6) strategic risks identified are as follows:

8.2.1 Risk 1: Infrastructure Sustainability and Service Continuity

Infrastructure sustainability remains one of the most significant cross-cutting risks within the Department. Outcome reports across the Facilities Enhancement Unit (FEU), Libraries and Information Services (LIS), Arts, Culture and Heritage (ACH), and Sport and Recreation (S&R)

consistently highlight ageing infrastructure, maintenance backlogs, utility instability, and incomplete project handovers as key challenges affecting service delivery.

These challenges are further compounded by fragmented facilities management responsibilities, limited lifecycle planning, and a high dependence on external service providers such as City Power and Joburg Water. The combined effect is an increased risk of facility closures, service disruptions, and non-compliance with safety and regulatory standards.

Key drivers include inadequate lifecycle planning and preventative maintenance; misalignment between capital project completion and operational readiness; fragmented facilities management accountability; and a high dependence on external utilities.

The strategic response focuses on the implementation of a Department-wide Facilities Lifecycle Management Framework; strengthening preventative maintenance planning and prioritisation; standardising project-to-operations handover processes; and enhancing coordination with external infrastructure stakeholders.

8.2.2 Risk 2: Asset Management, Custodianship and GRAP Compliance

Asset management, custodianship, and compliance with Generally Recognised Accounting Practice (GRAP) remain critical to the Department's financial integrity and audit outcomes. Outcome reports across Finance, Arts, Culture and Heritage (ACH), Libraries and Information Services (LIS), and Sport and Recreation (S&R) highlight persistent challenges relating to incomplete and fragmented asset registers, inconsistent verification processes, and unclear custodianship responsibilities.

These challenges are further exacerbated by limited integration between asset management systems, financial reporting processes, and operational data, resulting in discrepancies between physical assets and recorded information. The management of specialised asset categories, including heritage and information assets, introduces additional complexity, requiring tailored approaches to valuation, preservation, and accountability.

Key drivers include fragmented and outdated asset registers; weak asset verification and reconciliation processes; unclear custodianship and accountability across directorates; limited integration between asset management, financial systems, and operational data; and insufficient capacity and technical expertise in asset management and GRAP compliance.

The strategic response focuses on the development and implementation of a Department-wide Asset Management Framework covering all asset categories; strengthening asset verification, reconciliation, and continuous updating processes; improving integration between asset management, financial, and operational systems; clarifying and enforcing custodianship and accountability across directorates; and building asset management and GRAP-related capacity across the Department.

8.2.3 Risk 3: Financial Sustainability, Funding Alignment and Operational Viability

Financial sustainability and effective alignment between funding and service delivery requirements remain critical to the Department's ability to deliver on its mandate within a constrained fiscal environment. Outcome reports across Finance, Libraries and Information Services (LIS), Facilities Enhancement Unit (FEU), and Sport and Recreation (S&R) consistently highlight budgetary pressures, misalignment between capital and operational funding, and increasing demand for services in the context of limited resources.

These challenges are further compounded by inadequate integration between financial planning and service delivery priorities, resulting in projects and programmes that are either underfunded or not fully supported over their lifecycle. In addition, reliance on conditional grants and external funding introduces further constraints, while weak or inconsistent revenue generation and cost recovery mechanisms limit the Department's ability to supplement its funding base.

Key drivers include misalignment between capital (CAPEX) and operational (OPEX) funding requirements; ongoing budget constraints and fiscal pressures; inadequate integration of financial planning with service delivery and infrastructure planning; weak or inconsistent revenue generation and cost recovery mechanisms; and dependence on conditional grants and external funding with restrictive conditions.

The strategic response focuses on strengthening integrated financial planning across capital and operational budgets; improving alignment between financial planning and service delivery priorities; enhancing revenue generation and cost recovery strategies; strengthening financial governance, monitoring, and expenditure control; and improving coordination between Finance and operational directorates.

8.2.4 Risk 4: Procurement, Contract, Project and Handover Governance

Effective procurement, contract management, project oversight, and operational handover processes are critical to the successful delivery of programmes and infrastructure within the Department. Outcome reports from the Facilities Enhancement Unit (FEU), Finance, Sport and Recreation (S&R), and Libraries and Information Services (LIS) consistently highlight challenges related to procurement delays, contractor performance, inconsistent contract management practices, and weaknesses in project coordination and handover processes.

These challenges are further compounded by fragmented coordination between directorates, implementing agents, and external stakeholders, as well as a lack of standardised project management practices and tools. In addition, weaknesses in the management of partnership arrangements, user agreements, and service level agreements contribute to revenue leakage, operational inefficiencies, and increased exposure to contractual and legal risks.

Key drivers include procurement delays and inefficiencies within Supply Chain Management (SCM) processes; weak contract management and inconsistent monitoring of service providers and agreements; limited project management capacity and lack of standardised practices; fragmented coordination between internal and external stakeholders; and inadequate and inconsistent project-to-operations handover and agreement management processes.

The strategic response focuses on strengthening procurement planning and improving SCM process efficiency; enhancing contract management and monitoring of service providers and agreements; standardising project management practices, tools, and reporting across the Department; improving coordination with implementing agents and key stakeholders; and standardising and enforcing project-to-operations handover and agreement management processes.

8.2.5 Risk 5: Governance, Planning, Reporting and Accountability Integrity

Effective governance, integrated planning, credible performance reporting, and strong accountability mechanisms are fundamental to the Department's ability to operate transparently, meet regulatory requirements, and achieve its strategic objectives. Outcome reports from Business Management Support (BMS), Integrated Planning, Policy and Research (IPPR), and other core directorates consistently highlight challenges relating to misalignment between planning and reporting processes, inconsistent compliance practices, and weaknesses in records and information management.

These challenges are further compounded by fragmented governance coordination, limited oversight capacity, and inconsistent enforcement of policies, procedures, and consequence management. In addition, weaknesses in data integrity and reporting practices affect the reliability of performance information, which in turn impacts decision-making, audit outcomes, and institutional credibility.

Key drivers include weak integration between planning, performance management, and reporting processes; inconsistent compliance and accountability across directorates; inadequate records and information management practices; limited governance coordination and oversight capacity; and weak enforcement of policies, procedures, and consequence management.

The strategic response focuses on strengthening integration between planning, performance management, and reporting processes; improving records management and information governance practices across the Department; enhancing governance coordination and oversight structures; strengthening compliance enforcement and accountability mechanisms across directorates; and building governance, reporting, and compliance capacity across the Department.

8.2.6 Safety, Security, Information Governance and Resilience

The safety and security of staff, users, facilities, and information, together with the Department's ability to respond to incidents and operational disruptions, remain critical to sustaining service delivery. Outcome reports across Libraries and Information Services (LIS), Arts, Culture and Heritage (ACH), Sport and Recreation (S&R), and Business Management Support (BMS) highlight ongoing risks relating to inconsistent implementation of safety and security measures, emergency preparedness gaps, and weaknesses in information governance and POPIA compliance.

These challenges are further compounded by limited coordination with internal and external stakeholders responsible for safety, security, and emergency response, as well as inadequate planning for operational disruptions arising from incidents, utility failures, and external shocks. In addition, variable awareness and enforcement of safety, security, and information governance requirements across directorates increase the risk of non-compliance and exposure to incidents.

Key drivers include inconsistent implementation of safety, security, and emergency preparedness measures across facilities; weak coordination with internal and external stakeholders responsible for safety, security, and emergency response; inadequate information governance controls and inconsistent POPIA compliance practices; limited resilience planning for operational disruptions and external shocks; and variable awareness and enforcement of safety, security, and information governance requirements across directorates.

The strategic response focuses on strengthening safety, security, and emergency preparedness measures across all facilities and operations; improving coordination and response mechanisms with relevant internal and external stakeholders; strengthening information governance and POPIA compliance practices across the Department; developing and implementing resilience measures to address operational disruptions and external shocks; and enhancing awareness, monitoring, and enforcement of safety, security, and information governance requirements.

The six strategic risks outlined above reflect a shift from fragmented operational challenges to a consolidated, systemic risk framework for the Department. Collectively, these risks highlight the interdependence between infrastructure, asset management, financial sustainability, procurement and project governance, institutional governance, and safety and resilience. Addressing these risks requires a coordinated, cross-directorate approach, supported by strengthened governance, improved planning and resource alignment, and enhanced operational oversight.

While these strategic risks represent the Department's current risk priorities, the evolving operational environment continues to present additional risks that require proactive monitoring and early intervention. These emerging risks are outlined in the section below.

8.3 Emerging Risks

The Community Development Department recognises the importance of proactively identifying and responding to emerging risks that may impact future service delivery, organisational resilience, and strategic outcomes. Emerging risks represent evolving challenges that are not yet fully materialised at a strategic level but have the potential to escalate and impact operations if not monitored and addressed proactively.

For the 2026/2027 financial year, emerging risks have been identified through directorate engagements and reflect shifts in the Department's operating environment, including increasing digital reliance, external pressures, regulatory developments, and changing community and workforce dynamics. These risks are monitored alongside the Strategic Risk Register to ensure early identification and appropriate response.

The key emerging risk themes are discussed below.

8.3.1 Digital Transformation and System Dependency

The Department's increasing reliance on digital platforms and information systems presents emerging risks relating to system stability, integration, and cybersecurity. Challenges associated with the implementation and integration of critical systems, including the Integrated Library System (ILS), as well as dependencies on city-wide ICT infrastructure, may affect operational continuity, data integrity, and service delivery if not effectively managed.

8.3.2 External Interference and Stakeholder Pressures

Growing external pressures, including disruptions to infrastructure projects and service delivery environments, present emerging risks to the Department. These include potential interference in project implementation, community resistance to programmes or facilities, and evolving stakeholder dynamics that may impact planning, execution, and service delivery outcomes.

8.3.3 Climate Change and Environmental Resilience

The increasing frequency and severity of climate-related events, including extreme weather conditions, present emerging risks to the Department's facilities and operations. While infrastructure-related risks are addressed at a strategic level, the broader need for climate adaptation, resilience planning, and environmentally sustainable practices remains an evolving area requiring continued focus.

8.3.4 Evolving Regulatory and Compliance Environment

Changes in legislation, regulatory requirements, and governance expectations present ongoing risks to compliance and operational alignment. Emerging areas of concern include information governance and POPIA maturity, copyright and intellectual property compliance,

and the need to continuously update policies and procedures to remain aligned with evolving regulatory frameworks.

8.3.5 Human Capital Sustainability and Skills Capacity

The Department faces emerging risks related to the sustainability of its human capital, including challenges in attracting, retaining, and developing specialised skills. An ageing workforce in certain functional areas, combined with capacity constraints and skills gaps in areas such as asset management, facilities management, and digital systems, may impact long-term operational effectiveness and institutional knowledge retention.

8.3.6 Community Expectations and Programme Relevance

Changing community needs, demographic shifts, and evolving expectations present emerging risks to the relevance and accessibility of departmental programmes and services. Failure to adapt programmes to meet these changing needs may result in reduced utilisation, limited community impact, and reputational risks.

The identification of these emerging risks enables the Department to proactively monitor evolving challenges and strengthen its adaptive capacity. Through continuous environmental scanning, stakeholder engagement, and strategic planning, the Department aims to anticipate potential risks and respond effectively to ensure sustainable, responsive, and community-centred service delivery.

8.4 Transversal Risks

The Community Development Department operates within a broader City of Johannesburg environment and is therefore exposed to several transversal risks that cut across multiple departments and entities. These risks are largely dependent on city-wide systems, shared services, and external stakeholders, and require coordinated responses beyond the direct control of the Department.

For the 2026/2027 financial year, key transversal risks have been identified with particular emphasis on ICT infrastructure and systems, security coordination, supply chain management processes, and central financial constraints, all of which have a direct and sustained impact on service delivery, operational efficiency, and governance outcomes.

Significant transversal risks include:

8.4.1 ICT Infrastructure, Systems and Digital Dependence

The Department's increasing reliance on city-wide ICT infrastructure and systems presents a significant transversal risk. System instability, limited integration between platforms, and delays in system upgrades or implementations may impact operational continuity, financial management, asset tracking, and service delivery. Dependence on Group ICT & Information

Management (GICT&IM) for system performance, support, and development further limits the Department's direct control over these risks. This is further compounded by increasing reliance on digital systems to support core functions such as financial management, asset tracking, and performance reporting.

8.4.2 Security Coordination and Facility Protection

The safety and security of facilities, staff, and users remain dependent on coordinated support from transversal structures such as the Johannesburg Metropolitan Police Department (JMPD) and other security stakeholders. Inconsistent security deployment, limited enforcement capacity, and varying security arrangements across facilities increase exposure to theft, vandalism, unauthorised access, and safety incidents, which may disrupt services and impact community trust.

8.4.3 Supply Chain Management (SCM) Efficiency and Contracting

Inefficiencies in supply chain management processes, including procurement delays, approval bottlenecks, and contract administration challenges, continue to impact the Department's ability to implement projects and deliver services effectively. Dependence on centralised SCM processes and controls, combined with varying interpretations of procurement frameworks and limited flexibility in contracting mechanisms, create uncertainty and inconsistency in implementation, which may result in delays, cost escalations, and operational inefficiencies.

8.4.4 Utility Services and Infrastructure Stability

The Department remains highly dependent on external utility providers, including City Power and Joburg Water, for the uninterrupted operation of facilities. Ongoing challenges such as load-shedding, water outages, and infrastructure instability may result in service disruptions, facility closures, equipment damage, and increased operational costs.

8.4.5 Financial Sustainability, Budget Constraints and Central Financial Systems

The Department operates within the broader financial environment of the City of Johannesburg and is therefore significantly impacted by ongoing fiscal constraints, including budget rebasing, limited cash flow, and competing institutional priorities. These conditions present a transversal risk that affects the Department's ability to plan, commit, and implement programmes and projects effectively.

In addition, reliance on central financial systems, processes, and policy frameworks introduces further risk. Challenges relating to system reliability, delays in financial processing, and gaps or inconsistencies in key policy areas, including asset management, cash management, and revenue collection, may impact financial control, reporting accuracy, and operational efficiency.

These challenges are further exacerbated by system dependencies and policy gaps at a central level, which limit the Department's ability to exercise full financial control.

These constraints limit the Department's ability to fully align financial planning with service delivery requirements and may result in delayed implementation, under-expenditure, reduced service levels, and increased audit exposure.

8.4.6 Human Capital and Shared Services Support

The Department is dependent on transversal support from Group Corporate and Shared Services (GCSS), including Human Capital Management, organisational development, and labour relations. Ongoing delays in the finalisation of the Institutional Review, coupled with the continued moratorium on the filling of vacancies, present a significant transversal risk to the Department's ability to build and sustain the required organisational capacity.

These constraints directly impact workforce planning, the filling of critical and funded posts, and the alignment of organisational structures to service delivery requirements. As a result, key functions remain under-resourced, placing increased pressure on existing staff and limiting the Department's ability to effectively implement programmes, maintain facilities, and strengthen governance and compliance.

In addition, the absence of a centralised and responsive training and development framework, including the lack of an established training panel, limits the Department's ability to implement structured capacity-building initiatives. This affects the development of critical and specialised skills required in areas such as asset management, facilities management, governance, and digital systems, and may have long-term implications for institutional performance, sustainability, and service delivery outcomes. The prolonged nature of these constraints increases the risk of institutional stagnation and limits the Department's ability to respond effectively to evolving service delivery demands.

Collectively, these challenges constrain the Department's ability to respond effectively to strategic priorities and evolving operational demands and require ongoing engagement with central structures to ensure alignment, capacity development, and organisational readiness.

Addressing these transversal risks requires strengthened collaboration with central departments and entities, improved coordination mechanisms, and ongoing engagement at both operational and strategic levels. While these risks fall partially outside the Department's direct control, proactive management, clear escalation pathways, and integrated planning are essential to mitigate their impact.

The effective management of these transversal risks is critical to enabling the Department to deliver on its mandate and to sustain service delivery within a constrained and interdependent institutional environment.

8.5 Conclusion

The 2026/2027 risk assessment reflects a deliberate shift towards a more focused, integrated, and strategic approach to risk management within the Community Development Department. By consolidating key risks into a defined set of strategic priorities, the Department has strengthened its ability to identify, monitor, and respond to systemic challenges that impact service delivery, governance, and operational sustainability.

The Strategic Risks outlined in this chapter highlight the interdependence between infrastructure sustainability, asset management, financial alignment, procurement and project governance, institutional governance, and safety and resilience. These risks are not isolated but collectively shape the Department's risk landscape and require coordinated, cross-directorate responses supported by strengthened planning, resource alignment, and oversight mechanisms.

In addition, the identification of emerging risks ensures that the Department remains responsive to evolving environmental, technological, regulatory, and socio-economic dynamics, while the recognition of transversal risks acknowledges the broader institutional dependencies that influence the Department's ability to deliver on its mandate.

While several risks fall partially outside the Department's direct control, particularly in relation to central systems, shared services, and external stakeholders, the Department remains committed to proactive risk management through strengthened governance, continuous monitoring, and active engagement with relevant internal and external stakeholders.

Through this structured and integrated approach, the Department aims to enhance resilience, improve service delivery outcomes, and support the achievement of its strategic objectives within a complex and constrained operating environment.

9. STRATEGIC RESPONSE – IMPLEMENTATION, PERFORMANCE

9.1 Key Performance Areas

Community Development's SDBIP for 2025/2026 outlines the department's programmes based on its core mandate, which aligns with the national outcome of "Nation building and social cohesion."

To ensure equitable access to facilities, the delivery of programs has evolved to meet the increasing demands of citizens. Public libraries will provide access to information on a variety of topics, including social, economic, cultural, and recreational needs. The adoption of online or virtual programs, particularly digital transformation and online exhibitions has been utilized to expand program reach and support the City's Smart City Programme. The department will also collaborate with schools to enhance access to print and digital information for curricular and learning activities.

Transforming library spaces to embrace digitalization will be a key focus in this financial year and beyond. Library and Information Services will develop digital capabilities among the youth, the disadvantaged, and the elderly. Digital youth literacy will lay the foundation for accelerated digital transformation in libraries, benefiting local communities and citizens.

The department manages a substantial inventory of facilities that celebrate and enable diversity in Johannesburg, providing opportunities for various classes, races, and ethnicities to engage in various sports activities, and active public culture. New state-of-the-art facilities, Brixton and Patterson Park Multi-Purpose Centres, are equipped with the latest technology to host virtual conferences, meetings, seminars, and more, thereby contributing to the City's service-focused revenue stream. The implementation of the Arts and Cultural Program, guided by the Joburg Cultural Strategy, aims to foster a shared identity and sense of belonging among diverse groups. The ongoing increase in public art installations will continue to animate public spaces, serving as landmarks that strengthen communal bonds.

Additionally, there is a dedicated effort to empower young people, aspiring groups, and individuals in the arts and culture sector, helping them sustain their livelihoods.

Healthy lifestyle programmes will be implemented across the City's regions to promote an active and healthy city.

These activities will include, but are not limited to, aerobics, gyms, karate, boxing, gymnastics, and judo. Support for schools and the delivery of various sports programs will continue. The department is committed to offering accessible, socially inclusive, and sustainable programs in a safe environment.

The promotion of inclusive programs will be facilitated through various platforms, including Facebook, which has the largest following, YouTube, and other online platforms such as MS Teams, Zoom, and webinars. This approach ensures maximum reach and adaptation to new communication methods.

The department will collaborate with key stakeholders and sectors to optimize resources and develop sustainable solutions to challenges through programmatic and project-oriented approaches.

9.1.1 Key Programmes and Impact Rationale

The department has elevated several performance indicators it considers key for the implementation of the City's strategic interventions in 2026/2027. The actual impact of these might not be felt in the short run, but with increased effort the impact should be seen when evaluations are done. The programmes are elevated to support, reinforce integration, and stabilize communities and their inclusion and participation in the wider

departmental programmes offered by the service delivery directorates, as expounded below.

9.1.1.1 Library and Information Services Programmes

To deliver effective Library and Information Services (LIS) throughout the City, the directorate operates within the following functions:

Table 9: LIS Programmes

PROGRAMME	PROGRAMME RATIONALE
Information & Knowledge Management	Collection development and maintenance of information resources in different formats: Procurement of new information resources, subscriptions to periodicals and newspapers, and children's books and Books in indigenous languages. This includes subscription to online resources and enabling access to Open Access resources. This also involves cataloguing & classifying of library material to enable ease retrieval.
Digital Transformation	The provision of digital literacy skills to empower the CoJ community to effectively participate in the 4th and 5th industrial revolutions. Industry 4.0 marks an era of automation and robotics; Industry 5.0 puts the focus on people. Implementation of the Integrated Library System (ILS) – database management system that will enable access to the library at the comfort of your home (LIBRARY ON YOUR PALM)
Asset Management	Using the Library and Information Services database management to account for library assets in compliance with Treasury Regulations (GRAP17 and GRAP103)
Reading Development and Literacy	Inculcating the reading culture by implementing reading development programmes to promote reading and literacy among children, youth, and families. Provision of information literacy (learning how to learn), reference and research support, science, and technology awareness (STEM), and career guidance.
Support to Schools	Create safe spaces for a range of educational programmes and after-school support (homework assistants/ holiday programmes).

9.1.1.2 Arts, Culture and Heritage Services Programmes

Joburg's cultural strategy seeks to enhance the city's profile, identity, and distinctiveness, while simultaneously creating employment, developing human skills, and advancing social cohesion. To deliver effective Arts, Culture and Heritage programmes throughout the City, the directorate attends to the following focus areas:

Table 10: Arts, Culture and Heritage Programmes

PROGRAMME	PROGRAMME RATIONALE
Creative Industries	Supporting the development of artists and boosting creative industries through: • Joburg International Arts Alive • Back to the City Hip Hop Festival • Africa Day celebrations • Youth month celebrations • Joburg Choral Music Festival • Clap and Tap Gospel Festival.
Visual Arts and Design	Participation in Art in Open spaces, Craft development, FNB Joburg Art Fair, Children's Art.
Museum and Galleries	Increasing access and use of museums, galleries and cultural facilities. Hosting exhibitions and educational programmes.
Heritage Programme	Preserving and promoting the heritage of Johannesburg through street and place naming. Recognition of Indigenous Knowledge Systems by creating knowledge acquired and appropriated by indigenous people of specific localities over generations.

9.1.1.3 Sport and Recreation Programmes

The Sport and Recreation Directorate provides programmes related to physical and active activities and which are geared at promoting a healthy lifestyle, they also focus on certain developmental aspects. The delivery model of the programmes, services and activities will improve participation and the well-being of citizens and will be adjusted as necessary. The directorate attends the following focus areas aligned to the National Sports Plan:

Mass participation programmes, which are mainly recreational, are offered to improve the health and well-being of communities:

Table 11: Mass Participation Programmes

PROGRAMME	PROGRAMME RATIONALE
Recreation Programme	Passive recreation – implemented through Indigenous games to promote the nation's rich cultural heritage. These include morabaraba, incuba, intonga, dibeke, khokho, kgati, diketo etc. Active recreation – implemented through Healthy lifestyle activities such as street aerobics, ward

PROGRAMME	PROGRAMME RATIONALE
	aerobics, physical activities, judo, karate, badminton, gym, daily exercises, gymnastics etc,
Fun Walks and Races	Encourages participation in several regular running, walking and race events that promote a healthy lifestyle.
Holidays Programmes	Promotes participation of youth and children in various programmes and activities to keep them occupied during the school holiday period.
Community Games	Hosted to engage communities to participate in sporting activities such as soccer and netball to foster unity amongst communities from different backgrounds.
Outreach and Mass Mobilization	Outreach targets rural areas with no formal sport facilities by encouraging the communities to leave an active lifestyle and expose them to activities that need less equipment. Communities are afforded with sporting equipment that is donated to sustain the introduced activities. Mass mobilization encourages patriotism and creates awareness in communities on international events that the City is participating in and encourages society to support our athletes.

Sports and Club development offered in collation with federation and clubs to increase access to sporting opportunities:

Table 12: Sports and Club Development

PROGRAMME	PROGRAMME RATIONALE
Talent identification and Development	Department supports priority codes, namely rugby, cricket, swimming, athletics, netball, boxing, basketball, volleyball and football, female soccer, male netball and female rugby etc., aligned to the strategy driven by National Sports Plan.
Marathons	This programme helps economically disadvantaged runners to participate in the Comrades Marathon by providing sponsorship for transport, accommodation, and food. Recipients are selected on merit through Mass Participation Programme, in collaboration with local athletic clubs. Eligible athletes are chosen according to their finishing times from the Soweto Marathon.
Learn to Swim Water Safety Programme	In response to high levels of drowning in the City's public pools, the Department has dedicated lifeguards who impart swimming skills to communities and ensure that they remain safe while utilizing the swimming pools. The programme includes the following: • Learn to swim

PROGRAMME	PROGRAMME RATIONALE
	• Water safety education • Club development programmes
Federations and Club Development	This programme is designed to ensure that clubs are established, and league structures are operational within Gauteng communities through training coaches, technical officials and sport administrators.
Training and development	The department will embark on several capacity-building programmes that focus on developing talent through training and empowering coaches, technical officials, sport administrators and athletes. Sports-specific training is facilitated through federations.
Spirit/Disability Games	These games are about the inclusion of people with disabilities and the acknowledgement of the diverse communities that we live in and serve. Recreational games offer equal opportunity, encourage healthy living, and promote sustainable livelihoods for people with disability through sport, craft and art. They also create long-lasting partnerships with organisations that work with people with disabilities.

Supporting school sports is aimed to develop, sustain and promote sport in schools, and enhance the levels of sports performance for learners:

Table 13: School Support

PROGRAMME	PROGRAMME RATIONALE
Competitive School Sport programme	Coordinates the regional and provincial tournaments and champions within the school sport codes. This program is also responsible for the selection of Team Gauteng. Team Gauteng is then presented at the national schools' championships. Competitive School Sport also promotes high level of competition amongst learners and awards provincial honours. Participation at SONCHINI games where boys and girls as well as learners with disabilities take part to compete.

Competitive sports are aimed at enhancing sports excellence:

Table 14: Competitive Sports

PROGRAMME	PROGRAMME RATIONALE
Competitive sports	Aimed at implementing various sporting codes that include rugby, cricket, swimming, athletics, netball, boxing, basketball, volleyball and football, female soccer etc.

9.1.1.4 Infrastructure and Access

The department remains committed to enhancing access to services and programmes across communities. Strategic emphasis will be placed on sustaining planned maintenance efforts while prioritising the completion and operationalisation of newly developed infrastructure. This approach aims to ensure facilities remain functional, inclusive, and capable of delivering high-quality community development services. The department will continue to prioritise the completion of new facilities.

9.1.1.5 Elevated Projects for 2026/2027

In alignment with the City's development priorities, the following flagship projects have been identified for implementation in the 2026/2027 financial year:

(a) Extension of Community Development Services to Underserved Communities and Institutions

The department will expand its service delivery footprint by introducing tailored programmes in hostels, old age homes, and correctional service centres. This initiative is vital to advancing social inclusion and promoting liveability in historically marginalised spaces. Targeted outreach will ensure that residents of hostels, children's crèches, schools, PWD institutions, and correctional facilities benefit from inclusive programmes offered by Sport and Recreation, Library and Information Services, and Arts, Culture and Heritage.

(b) Strengthened Support for Marginalised and Vulnerable Groups

A coordinated, cross-cluster approach will be adopted to deliver dedicated support programmes that address the specific needs of children, women, youth, persons with disabilities (PWDs), senior citizens, and the LGBTQIA+ community. The goal is to uplift and empower these groups through inclusive and targeted developmental interventions.

(c) Enhanced Support for Early Childhood Development (ECD)

Recognising the importance of early intervention, the department will scale up access to literacy, educational, and developmental programmes for vulnerable children aged 3–6. Initiatives such as Ready to Read, Kiddies Games, Audience Development, museum tours, educational outreach, and holiday programmes will form the cornerstone of this support, helping lay strong developmental foundations.

(d) Youth Support and Anti-Substance Abuse Diversion Programme

In response to increasing incidents of anti-social behaviour and substance abuse among youth, the department will implement a targeted diversion programme aimed at behaviour change, awareness-raising, and social reintegration. Delivered through departmental facilities, this initiative will prioritise youth empowerment and preventative education to address the long-term impacts of drug and substance abuse.

(e) Inclusion and Empowerment of People with Disabilities (PWDs)

Efforts to promote PWD participation will be expanded through multiple interventions, including the distribution of reading materials to PWD institutions, integration into digital literacy programmes, and inclusion in cultural and sporting events.

A central component of this initiative will be stakeholder mobilisation, including strategic partnerships and Memoranda of Understanding (MOUs) with NGOs and community-based organisations serving PWDs. This collaborative model will ensure that planned programmes are effectively delivered and monitored through robust stakeholder engagement and programme tracking mechanisms. The focus will remain on promoting access to services and programmes.

9.2 Past Performance

Over the past five (5) years, the department has achieved its planned deliverables expressed in the SDBIP and departmental scorecard. The overall performance in the last five financial years is shown below:

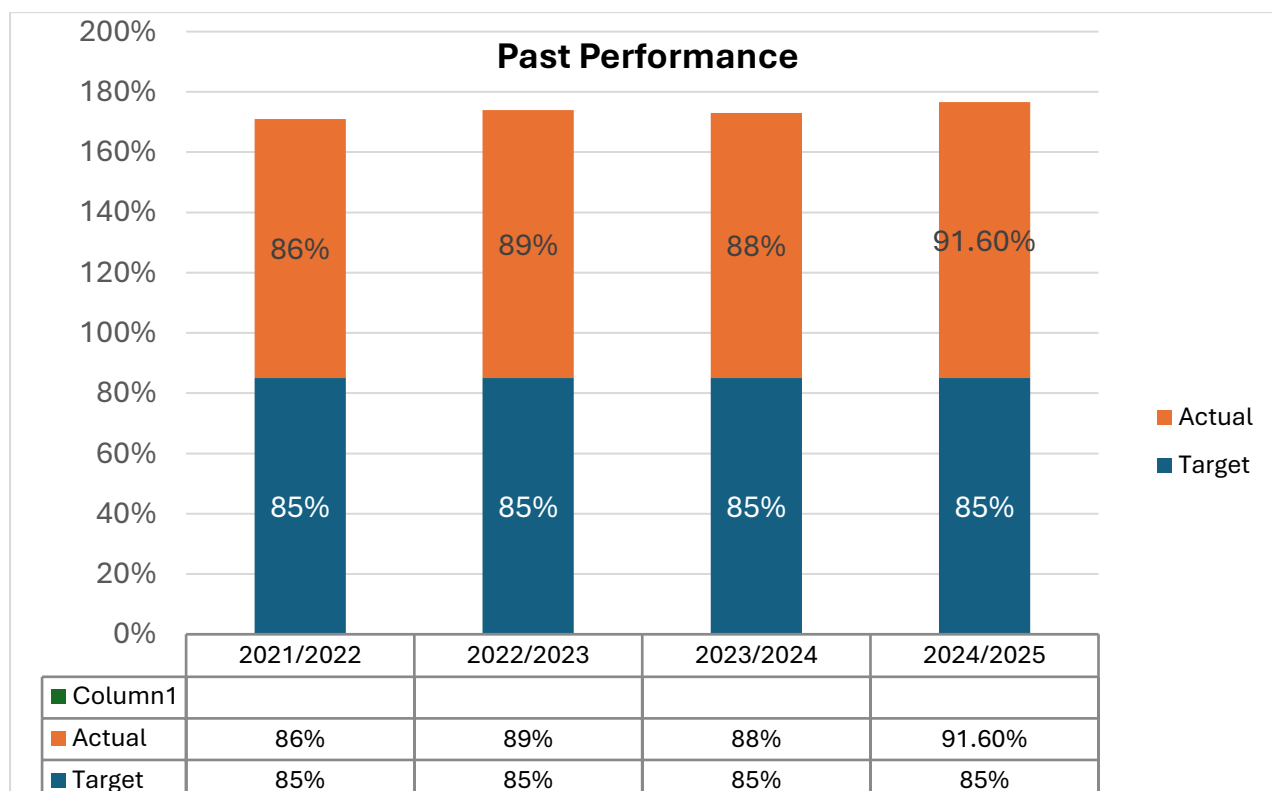


Figure 2: Past Performance

The department has maintained service delivery standards and strengthened governance to ensure business continuity and process improvements. It achieved 95% of its set targets in the first quarter of the 2025/2026 financial year.

Over the years, access to facilities has significantly improved, culminating in over 7 million individuals participating in the diverse services, programs, and activities offered at facilities during the 2025/26 financial year.

City public libraries have introduced innovative technology-driven initiatives through a digital transformation program aimed at enhancing digital literacy. This program includes gamification, Mobi Readathon, Coding, and Reading with Tech as key interventions. These initiatives, along with 183 face-to-face eLearning activities, reached a total of 3,353 beneficiaries, contributing to a department-wide total of 34,207 participants in both online and in-person activities. Libraries have continued to expand their services to include study areas, photocopying, in-house use of books, face-to-face programs, borrowing and returning of library materials, study and reference services both in-person and via telephone, and access to Wi-Fi within library premises.

In September 2025, the 33rd Joburg Arts Alive Festival was launched, promising a diverse range of activities to promote cultural and artistic expression. Running until June 2026, the festival features meticulously curated arts programs aimed at enhancing the City's vibrant cultural scene. These programs support, collaborate, and curate across all artistic and creative forms, including dance, drama, music, theatre, comedy, poetry, visual arts, crafts, design, fashion, film, and literature. Internally curated programs have garnered widespread attention from a diverse audience.

An increase was observed in access to sport and recreation facilities, as well as in the number of participants in healthy lifestyle programs. Participation was focused across the City's seven regions, with a total of 8 programs offering street aerobics, facility-based aerobics, exercises, bodybuilding activities, runs or races, gymnastics, karate, and more. Competitive sporting codes continued to gain momentum, delivered in a structured manner in partnership with various federations to upskill and nurture sports talent. A total of 10 sporting codes were targeted, including netball, volleyball, hockey, boxing, swimming, tennis, cricket, PWD Tennis, rugby, and soccer.

Through the EPWP and SMME support programs, projects aimed at increasing active participation of youth, women, and PWDs, creating jobs, and integrating vulnerable communities into the mainstream economy were carried out. These programs created opportunities for 3,397 individuals through the EPWP program and supported 119 SMMEs.

The department's performance was largely attributed to the following key interventions:

- Enabled access to facilities, services, and programmes through online platforms.
- Animated public spaces through the Arts Alive programme and the celebration of key commemorative days.
- Enhanced healthy lifestyle programmes for communities, safe hubs for children through holiday programmes, and community sports tournaments.
- Created opportunities for youth to gain digital literacy skills through digital transformation and e-Learning.
- Built and maintained infrastructure to create a secure environment for community participation in programmes.
- Collaborated with various partners to increase programme offerings.

9.2.1 Key Strategic Deliverables for 2026/27

The following key focus areas are informed by the department's mandate and contribute to social inclusion and improving the quality of life for all.

9.2.1.1 Access to Facilities and Programmes

Enhanced access to facilities, services, and programs aligns with the mandate through designed interventions aimed at ensuring equitable access. Delivery of these programmes and activities is carried out by Library and Information Services, Sport and Recreation, and Arts, Culture, and Heritage.

9.2.1.2 Social Cohesion Approach for Communities

The key outputs and impacts of social cohesion programmes and activities include active and engaged citizens, increased participation, enhanced social inclusivity, a sense of belonging, and trust in public services. The focus will also include improved social capital and general enhancement of citizens' daily lives through development and lifelong learning. These outputs are realized through programmes designed to benefit a diverse audience, making the City's social cohesion agenda critically important for the department and all directorates.

9.2.2 Social Cohesion Linkages to Programmes

Community Development's strategic planned deliverables and outputs for 2026/2027 will aim to contribute to social cohesion. This includes:

- New infrastructure development and rehabilitation efforts to ensure learning opportunities and access to programmes and facilities within a 5km radius.
- Delivery of Sport and Recreation programmes that ensure mass participation, including recreational activities, sport development, and support for schools and competitive/elite sports, such as women's football.

- Delivery of Library and Information Services programmes focusing on library services, information resources, support for schools and early childhood development (ECD) centers, vulnerable groups, and extending services to disadvantaged communities.
- Delivery of Arts, Culture, and Heritage services and programs with a focus on arts, museum, cultural, and heritage programs to animate public spaces.
- Implementing the Smart Citizenry programme in response to the Smart City priority by providing access to digital literacy and e-Learning programmes.
- Forging partnerships and collaborations with various NGOs, federations, heritage bodies, artists' collectives, and cultural organizations to enhance programme delivery.

9.3 CORPORATE SCORECARD *(as per Circular 88 planning template)*

Table 15: Institutional SDBIP

KPI No.	Key Performance Indicator	Baseline 2024/25	2026/27 Target	2027/28 Target	2028/29 Target	2026/27 Quarterly Performance Targets				2026/27 Budget per projects R'000						Means of verification	Lead Department	Support	Cluster
						Q1	Q2	Q3	Q4	Total budget		Quarterly budget target: Capex and Opex							
										Capex 000'	Opex 000'	Q1	Q2	Q3	Q4				
57	Number of digital transformation programmes implemented in LIS to promote digital literacy ¹	4	7 ²	8	9	1	3	5	7	N/A	R5,10 m	1,302	1,452	1,328	1,128	Programme implementation reports Online and attendance records	Com Dev	MTC GIC T	HS D

¹Digital Literacy (Mobile Literacy, digital skills for adults), Provision of Information with digital platforms (access to e-resources databases, access to website) and Access to Online Learning / Online Courses (Access to free online course on web content development).

² Digital Infrastructure Management (Networks & Hardware; Integrated Library System (ILS); and eLearning/ online Programs).

Table 16: Departmental SDBIP (2026/2027)

KPI No.	Key Performance Indicator	Baseline 2024/25	2026/27 Target	2027/28 Target	2028/29 Target	2026/27 Quarterly Performance Targets				2026/27 Budget per projects R'000						Means of verification	Lead Department	Support	Cluster
						Q1	Q2	Q3	Q4	Total budget		Quarterly budget target: Capex and Opex							
										Capex	Opex	Q1	Q2	Q3	Q4				
1	Number of EPWP job opportunities created ³	2,000	3,000	3,500	4,000	500	1,000	2,000	3,000	N/a	R127,2568	2% R2,5 m	5% R6,3 m	60% R76,5 m	95% R121,189m	Programme report Attendance registers Copies of IDs Employment contract Payment records	JPC	DED	JPC
2	Number of SMME supported	70	65	70	75	10	30	50	65	R47,4 ⁴ m	N/a	2% R948,000	5% R2,3 m	60% R28,4 m	95% R45,030 m	Implementation reports Signed off main contractor or sub-contractor Purchase orders, invoices, payment records Non-financial support ⁵	JDA	DED	JDA

³ Subject to appointment of contractors by JPC and workforce by Stadium Management.

⁴ 15% subcontracting value from 85,099 million.

⁵ Business consultation, business registration and compliance, business planning, marketing research, back-office support, accounting, legal advice, mentoring, coaching, tendering assistance and funding facilitation.

KPI No.	Key Performance Indicator	Baseline 2024/25	2026/27 Target	2027/28 Target	2028/29 Target	2026/27 Quarterly Performance Targets				2026/27 Budget per projects R'000						Means of verification	Lead department	Support	Cluster
						Q1	Q2	Q3	Q4	Total budget		Quarterly budget target:							
										Capex	Opex	Q1	Q2	Q3	Q4				
3	Number of arts and culture programmes implemented	16	20	22	24	2	8	14	20	N/A	10,000	N/A	10,000	8,000	2,000	Implementation reports, photos, and attendance records	Com Dev	JTC	HSD
4	Number of heritage programmes implemented	7	8	10	11	2	4	6	8	N/A	R3m	500	1,000	1,000	500	Implementation reports, photos, and attendance records	Com Dev	Surveyor General	ComDev
5	Number of museum programmes implemented	16	20	22	24	2	6	14	20	N/A	R1,837m	700,000	557,000	80,000	500,000	Implementation reports, photos, and attendance records	Com Dev	None	ComDev
6	Number of social cohesion programmes implemented ⁶	12	16	18	20	2	4	8	16	N/A	R2,5m	6,082	6,680	4,182	8,184	Departmental Performance report, visuals, and attendance records	Com Dev	None	HSD
7	Number of collaborations agreements signed with stakeholders	12	16	18	20	2	6	12	16	N/A	R4,5m	800,000	1,200,000	1,500,000	1,000,000	Departmental Performance report, signed MOU/MOA/SLA or approved collaboration reports	Com Dev	None	HSD

⁶ To be implemented by Sport and Recreation: Save the Children collaboration games, Sonchini Games, co-host TOTAL Sport Women's Race, ABSA Run Your City and FNB Inner City Race, LIS: Story Skirmish and Battle of the Books and ACH programmes Arts Alive programme.

KPI No.	Key Performance Indicator	Baseline 2024/25	2026/27 Target	2027/28 Target	2028/29 Target	2026/27 Quarterly Performance Targets				2026/27 Budget per projects R'000						Means of verification	Lead department	Support	Cluster
						Q1	Q2	Q3	Q4	Total budget		Quarterly budget target:							
										Capex	Opex	Q1	Q2	Q3	Q4				
8	Number of healthy lifestyle programmes implemented ⁷	16	20	22	24	4	8	16	20	R16,323m	4,449	2,966	4,449	4,459	R16,323m	Implementation reports, photos, and attendance records	Com Dev	None	HSD
9	Number of participants benefiting from the swimming programme	250,000	350,000	400,000	450,000	50,000	200,000	300,000	350,000	N/A	R2,5m	500,000	500,000	1,000,000	500,000	Implementation reports, photos, and attendance records	Com Dev	Schools	HSD
10	Number of users benefitting from ECD facilities and programmes ⁸	New	2,200	2,500	3,000	500	1,100	1,650	2,200	N/A	R3m	500,000	1,5m	2m	3m	Implementation reports, photos, and attendance records	Social Development	Com Dev	HSD
11	Number of youth population engaged in formal youth	New		15%	20%	1,200	2,000	3,000	5,000	N/A	150,000	50,000	75,000	100,000	150,000	Approved programme implementation reports Annual close out report Samples Registers/ Statistics	Com Dev	None	HSD

⁷ Regional ukuzivocavoca (aerobics), street aerobics, learn-to-swim, senior citizens' programmes, kiddies' games, holiday program, park runs, water aerobics, recreational walks.

⁸ Previous target 2,000. Increase by 10% equates to 2,200 annually. Q1= 550, Q2, 1,100, Q3= 1650, Q4=2,200. ECD facilities benefitting from Ready to Read programme and Kiddies Games, Children's Art classes.

KPI No.	Key Performance Indicator	Baseline 2024/25	2026/27 Target	2027/28 Target	2028/29 Target	2026/27 Quarterly Performance Targets				2026/27 Budget per projects R'000						Means of verification	Lead department	Support	Cluster
						Q1	Q2	Q3	Q4	Total budget		Quarterly budget target:							
										Capex	Opex	Q1	Q2	Q3	Q4				
	programmes at CoJ facilities ⁹																		
12	Number of priority sporting codes implemented ¹⁰	12	14	14	14	2	5	9	14	N/A	R2,1m	200,0 000	400,0 000	400, 0000	1,100 , 0000	Implementation reports, photos, and attendance records	Com Dev	Feder ation s	HSD
13	Number of individuals accessing ComDev facilities and services ¹¹	2,5 millio n	3,5 milli on	4 milli on	5 milli on	500, 000	1,5 m	2,5 m	3,5 m	N/A	R2,1m	200, 000	400, 000	400, 000	1,100 , 000	Departmental quarterly reports. Attendance records Visual evidence	Com Dev	None	HSD

⁹ Programmes offered by Sports and Recreation, Libraries (Reading Development Programme, Digital Programme) and Arts and Culture (Arts Alive programmes, Talent Show, Back to the City Festival, Youth Month programme, Indigenous Programme, Clash of the Regions talent show).

¹⁰ Basketball, Boxing, Cricket, Rugby, Aquatics (Gala, Dragon Boat, Canoeing, Water Polo, Synchronized Swimming, Diving), Tennis, Athletics, Netball, Marginalized Soccer (Female, Indian), Volleyball, Hockey, Goalball (PWD), Male Netball and Female Rugby.

¹¹ Access to facilities and services offered by Library and Information Services - LIS (300,000), Arts, Culture and Heritage - ACH (100,000) and Sport and Recreation (600,000). Includes access to online services offered by LIS and ACH.

Table 17: Gate Keeping Key Performance Indicators

GDS OUTCOME 4: A High Performing Metropolitan Government that Proactively Contributes to and Builds a Sustainable, Socially Inclusive, Locally Integrated and Globally Competitive Gauteng City Region STRATEGIC PRIORITIES: Financial sustainability																			
KPI No.	Key Performance Indicator	Baseline 2024/25	2026/27 Target	2027/28 Target	2028/29 Target	2026/27 Quarterly Performance Targets				Total budget		2026/27 Budgets per projects R'000				Means of verification	Lead department	Support	Cluster
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
14	% Spent on operating budget against approved operating budget	93%	95%	95%	95%	25%	50%	75%	95%	N/A	R1,8 m	25%	50%	75%	95%	SAP report, mid-year and annual financial expenditure report by Group Finance	Com Dev	SCM	HSD
15	% Spent on capital budget against approved capital budget	100%	95%	95%	95%	25%	50%	75%	95%	R47,400	N/A	25%	50%	75%	95%	SAP report, mid-year and annual financial expenditure report by Group Finance	JDA	Comm Dev	HSD
16	Clean audit	100%	100%	100%	100%	Progress tracked	Progress tracked	Clean audit achieved	Clean audit achieved.	N/A	N/A	100% (clean audit attained)	100% (clean audit attained)	100% (clean audit attained)	100% (clean audit attained)	Final AGSA Audit Report Audit Opinion	Com Dev Si[[prt	GRAS Oversight Bodies BMs and Directorates	HSD

GDS OUTCOME 4: A High Performing Metropolitan Government that Proactively Contributes to and Builds a Sustainable, Socially Inclusive, Locally Integrated and Globally Competitive Gauteng City Region STRATEGIC PRIORITIES: Financial sustainability																			
KPI No.	Key Performance Indicator	Baseline 2024/25	2026/27 Target	2027/28 Target	2028/29 Target	2026/27 Quarterly Performance Targets				Total budget		2026/27 Budgets per projects R'000				Means of verification	Lead department	Support	Cluster
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
17	% Spent on repairs and maintenance to property	6.4%	8.5%	10%	12%	2%	4%	6.4%	8.5%	N/A	R127,568,000	2%	5%	6%	8%	SAP report Departmental Performance Report	JPC	Comm Dev	HSD
18	% Reduction in unauthorized, irregular, fruitless, and wasteful (UIFW) expenditure incurred	10%	50%	60%	70%	10%	20%	30%	50%	N/A	N/A	N/A	N/A	N/A	N/A	UIFW report tabled at GAC and GPAC	Com Dev	MPAC	HSD
19	% Of valid invoices paid within 30 days of invoice date	95%	95%	95%	95%	95%	95%	95%	95%	N/A	N/A	N/A	N/A	N/A	N/A	Mid-year and Q4 Finance reports on UIFW	Com Dev	Group Finance	HSD
20	% Compliance with relevant regulation and policy prescripts	100%	100%	100%	100%	100%	100%	100%	100%	N/A	N/A	N/A	N/A	N/A	N/A	Quarterly Compliance Universe report	Com Dev	GRAS	HSD
21	% Of predetermined objectives	85%	85%	85%	85%	85%	85%	85%	85%	N/A	N/A	N/A	N/A	N/A	N/A	Signed departmental quarterly report,	Com Dev	GSPCR	HSD

GDS OUTCOME 4: A High Performing Metropolitan Government that Proactively Contributes to and Builds a Sustainable, Socially Inclusive, Locally Integrated and Globally Competitive Gauteng City Region																			
STRATEGIC PRIORITIES: Financial sustainability																			
KPI No.	Key Performance Indicator	Baseline 2024/25	2026/27 Target	2027/28 Target	2028/29 Target	2026/27 Quarterly Performance Targets				Total budget		2026/27 Budgets per projects R'000				Means of verification	Lead department	Support	Cluster
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
	targets achieved															GSPCR Assessment report presented at HSD cluster			
22	% Achievement of services standards	80%	≥80 %	≥80 %	≥80 %	≥80%	≥80%	≥80%	≥80%	N/A	N/A	N/A	N/A	N/A	N/A	Quarterly performance report on service level standards	Group Governance	Com Dev	HSD
23	% Of strategic risk management action plans implemented	85%	85%	85%	85%	85%	85%	85%	85%	N/A	N/A	N/A	N/A	N/A	N/A	GRGC Risk analysis report and Minutes	GRGC	Com Dev	HSD
24	% Resolution of internal audit findings due for implementation within the reporting period ¹²	60%	95%	95%	95%	10%	30%	70%	95% (cum)	N/A	N/A	N/A	N/A	N/A	N/A	Internal Audit Reports, validated CoJ findings dashboard, and GAC minutes	GRAS	ComDev	HSD

¹² Only findings due for implementation during the reporting period must be included. Findings not yet due, findings awaiting Internal Audit verification, or findings outside the reporting scope must be excluded.

GDS OUTCOME 4: A High Performing Metropolitan Government that Proactively Contributes to and Builds a Sustainable, Socially Inclusive, Locally Integrated and Globally Competitive Gauteng City Region																			
STRATEGIC PRIORITIES: Financial sustainability																			
KPI No.	Key Performance Indicator	Baseline 2024/25	2026/27 Target	2027/28 Target	2028/29 Target	2026/27 Quarterly Performance Targets				Total budget		2026/27 Budgets per projects R'000				Means of verification	Lead department	Support	Cluster
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
25	% Resolution of Auditor-General audit findings due for implementation ¹³	No findings	95%	95%	95%	N/A	N/A	70%	95% (cum)	N/A	N/A	N/A	N/A	N/A	N/A	AGSA Audit Report, Management Report, validated CoJ findings dashboard, and GAC minutes	GRAS	ComDev	HSD

Table 18: Transversal Programmes- Internally

No	Dependency areas	Problem statement	Lead department/ Entity					External stakeholders e.g. National, Provincial Gov, Private Sector, NGO etc.
				Accountable (Business plan)	Responsible (Business plan)	Consult	Inform	
1.	Implementation of capital projects	Delayed implementation of projects has a negative impact on expenditure and facilities are not open as planned.	JDA	Community Development	JDA	•	#	Community members
2.	Implementation of repairs and maintenance	Delayed implementation of projects has a negative impact on expenditure.	JPC	Community Development	JPC	•	#	Community members and facility users

¹³ AG findings are tracked from the quarter after receipt of the Management Letter. Earlier quarters will therefore be marked as 'Not Applicable'.

No	Dependency areas	Problem statement	Lead department/ Entity					External stakeholders e.g. National, Provincial Gov, Private Sector, NGO etc.
				Accountable (Business plan)	Responsible (Business plan)	Consult	Inform	
		Revenue collection impacted as facilities are not booked out due to bad conditions.						
3.	Wi-Fi connectivity at facilities	Unreliable Wi-Fi connectivity affect online services at library.	GICT	Community Development	GICT	•	#	Community members and library users
4.	Guarding of facilities	Increased vandalism and theft at facilities.	Public Safety	Community Development	Public safety	•	#	Law enforcement and users of facilities

KEY: Categories of Dependencies

Accountable	<u>The buck stops here regardless of the output</u>	✓
Responsible	<u>This functional unit is responsible to complete actions as part of producing an output i.e., they are the "doers"</u>	◇
Consulted	<u>This functional unit must be consulted before decisions are taken which result in a fundamental change in the process</u>	•
Informed	<u>This functional unit must be informed immediately after decisions are taken which result in a fundamental change in the purpose</u>	#

Table 18: Transversal programmes – Externally

No	Dependency areas	Problem statement	Lead department/ Entity					External stakeholders e.g. National, Provincial Gov, Private Sector, NGO etc.
				Accountable (Business plan)	Responsible (Business plan)	Consult	Inform	
1.	Inadequate Library staff equipment and books	Unfunded mandate to fulfil the library function.	Provincial Department of Sports, Recreation, Arts and Culture	Community Development, Libraries and Information Services	Provincial Department of Sports, Recreation, Arts, and Culture	●	#	Province, Community Members, schools

KEY: Categories of Dependencies

Accountable	The buck stops here regardless of the output	√
Responsible	This functional unit is responsible to complete actions as part of producing an output i.e., they are the “doers”	◇
Consulted	This functional unit must be consulted before decisions are taken which result in a fundamental change in the process	●
Informed	This functional unit must be informed immediately after decisions are taken which result in a fundamental change in the purpose	#

Table 19(a): Circular 88 Outcome Indicators

Circular 88 Outcomes	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target for (MTREF) 3 Years	Target for 2028/29 End term	Means of verification	Lead Department/Entity
HS3. Increased access to and utilisation of social and community facilities	Percentage utilization rate of community halls.	HS3.5	50%	55%	60.5%	Report on utilisation. Attendance records	Community Development
	Sum of hours booked across community halls in the period of assessment	HS3.5(1)	2,920 hours ¹⁴	2,920 hours	2,920 hours	Booking registers. Signed booking forms. Photos.	Community Development
	Sum of available hours for all community halls in the period of assessment	HS3.5(2)	12 hours	12 hours	12 hours	Hall availability schedules.	Community Development
	Average number of library visits per library.	HS3.6	50 ¹⁵	55	55	Library visitor attendance records	Community Development
	Total number of library visits	HS3.6(1)	1,120,500	3,500,000	4,500,000	Library visitor attendance records.	Community Development
	Count of municipal libraries	HS3.6(2)	90	91	91	Asset register or library list	Community Development

¹⁴ Number of hours booked a hall is booked is 8 hrs multiply by 365 calendar days subject to availability= . According to the standards the hall is considered available 12 hours for the calendar year.

¹⁵ Average of 50 visits per library, divided by number of libraries 90 is 55 multiply by 249 days calendar days. Note that excluding 12 public holidays and sundays.

Table 19(b): Circular 88 Compliance Indicators

Circular 88 Outcomes	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target for (MTREF) 3 Years	Target for 2028/29 End term	Means of verification	Lead Department/Entity
HS3. Increased access to and utilisation of social and community facilities	Number of maintained sports fields and facilities	C52	51 ¹⁶	100	156	Maintenance records with budget expenditure.	Community Development
	Number of municipalities owned community halls and facilities	C54	155 ¹⁷	157	158	Asset register of facilities owned by CoJ.	Community Development

9.4 Technical Indicator Descriptions (TIDs)

Table 20: TIDs - Institutional SDBIP

KPI No.	KPI	Short definition	Purpose/importance	Source of collecting data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
57	Number of digital transformation programmes implemented in LIS to promote digital literacy	Measures the of digital transformation programmes	To promote access to digital literacy in LIS through provision of information e-resources and access to online learning and digital literacy	Programme implementation reports Online statistics	Count of approved and implemented digital transformation milestones within LIS, verified	Delays in the signing of project completion reports may affect timely verification; however,	Quantitative	Cumulative	Quarterly	No	7	LIS

¹⁶ Includes sport fields and stadiums

¹⁷ A sports field is defined by the CSIR Guidelines (2015) as active recreation areas including formally provided maintained playing fields for soccer, rugby, hockey, playing courts, indoor sports halls and stadiums. Includes Community halls, Recreation Centres, But Hutts.

KPI No.	KPI	Short definition	Purpose/ importance	Source of collecting data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
					through signed project completion reports and system implementation evidence, measured cumulatively per quarter.	all reported achievements are supported by formal approval documentation and system implementation records available for audit review.						

Table 21: TIDs - Departmental SDBIP

KPI No.	KPI	Short definition	Purpose/importance	Source of collecting data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
1	Number of EPWP job opportunities created	Measures the number of job opportunities created aligned to WPWP reporting guidelines	To contribute to job creation through stadia management and other departmental programmes	Signed attendance registers, contracts, or SCM reports.	Manual calculation, e.g., count of valid EPWP work opportunities recorded within the reporting period, based on DED confirmation.	Exclusion of unverified or late submissions	Quantitative	Cumulative	Quarterly	No	3,000	Lead: FEU Support: (LIS, ACH, S&R)
2	Number of SMME supported	Measures the number of SMMEs supported procurement awards, training, capacity-building, or participation in projects.	To contribute to job creation through internal procurement processes and JPC/JDA projects	Signed attendance registers, contracts, or SCM reports.	Manual calculation of SMMEs supported within the reporting period, excluding duplicates	Reliance on external entities (JPC/JDA) and include validation requirements.	Quantitative	Cumulative	Quarterly	No	65	FEU
3	Number of arts and culture programmes implemented	Measures number of arts and culture programmes	To promote artists and cultural programmes	Signed programme implementation reports; photos may be used as supporting evidence only.	Manual calculation of single event or multiple session programmes.	Control measure requiring signed off reports prior to inclusion.	Quantitative	Cumulative	Quarterly	Yes	20	ACH
4	Number of heritage	Measures the number of	To strengthen and support	Programme reports	Manual calculation using	Unsigned implementation reports	Quantitative	Cumulative	Quarterly	No	8	ACH

KPI No.	KPI	Short definition	Purpose/importance	Source of collecting data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
	programmes implemented	heritage programmes standardised across activities (e.g. plaques, workshops, naming initiatives) to ensure consistent reporting.	heritage preservation in the City by implementing blue plaques, workshops, statues, street naming and renaming		standardised templates, registers, or system-generated reports. Verification or review control signed off by Line manager.							
5	Number of museum programmes implemented	Measures the number of museum programmes	To provide information on museum programmes, space, exhibitions, dialogues, and workshops	Programme reports and or virtual programmes	Manual calculation using standardised templates, registers, or system-generated reports. Verification or review control signed off by Line manager.	Unsigned implementation reports	Quantitative	Cumulative	Quarterly	No	20	ACH
6	Number of social cohesion programmes implemented	Measures the number of social cohesion programmes	To provide programmes that foster social cohesion	Programme reports and or Virtual programmes	Manual calculation using standardised templates, registers, or system-	Unsigned implementation reports	Quantitative	Cumulative	Quarterly	No	16	Equally contribute: LIS ACH S&R

KPI No.	KPI	Short definition	Purpose/ importance	Source of collecting data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
					generated reports.							
7	Number of collaborations agreements signed with stakeholders	Measures the number of partnerships signed	To promote partnership and stakeholder engagement	Signed agreements and reports	Verification or review control signed off by Line manager.	Delay by stakeholder in signing the agreements	Quantitative	Cumulative	Quarterly	No	16	Equally contribute: LIS ACH S&R
8	Number of lifestyle programmes implemented	Measures the number of lifestyle programmes	To promote healthy lifestyles and well-being	Programme implementation reports Photos	Manual calculation using standardised templates, registers, or system-generated reports.	Unsigned reports	Quantitative	Cumulative	Quarterly	Yes	20	S&R
9	Number of participants benefiting in the swimming programme	Measures number of participants in swimming programmes	To provide basis swimming skills and promote aquatic sports	Programme reports Statistics/ records	Verification or review control signed off by Line manager.	Unsigned reports	Quantitative	Cumulative	Quarterly	No	350,000	S&R
10	Percentage increase in number of users benefitting from Comm Dev facilities and	Measures increase in the number of users benefitting from ECD facilities and programmes	To increase the number of users benefitting from ECD facilities and programmes	Programme reports Statistics/ records	Manual calculation using standardised templates, registers, or system-	Unsigned reports	Quantitative	Cumulative	Quarterly	Yes	10%	Equally contribute: LIS ACH S&R

KPI No.	KPI	Short definition	Purpose/ importance	Source of collecting data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
	programmes for children 18				generated reports.							
11	Percentage increase in the number of Youth participating in structured Comm Dev programmes at facilities formal youth programmes at CoJ facilities ¹⁹	Measures the increase of youth population engaged in formal youth programmes at CoJ facilities	To increase the youth population engaged in formal youth programmes at CoJ facilities	Programme reports Statistics/ records	Verification or review control signed off by Line manager.	Unsigned reports	Quantitative	Cumulative	Quarterly	Yes	10%	Equally contribute: LIS ACH S&R
12	Number of priority sporting codes implemented	Measures number of competitive sporting codes	To promote sports excellence through development	Programme reports	Manual calculation	Unsigned reports	Quantitative	Cumulative	Quarterly	No	14	S&R
13	Number of individuals accessing ComDev facilities and services	Measures number of individuals accessing facilities and services	To promote access to facilities and services	Programme reports	Manual calculation	Delay in attendance registers/records, LIS Network downtime and discrepancies with LIS manual calculations	Quantitative	Cumulative	Quarterly	No	3,500,000	Equally contribute: LIS ACH S&R

¹⁸ Previous target 2,000. Increase by 10% equates to 2,200 annually. Q1= 550, Q2, 1,100, Q3= 1650, Q4=2,200. Participants benefiting from Ready to Read programme and Kiddies Games, Children's Art classes.

¹⁹ Programmes offered by Sports and Recreation, Libraries (Reading Development Programme, Digital Programme) and Arts and Culture (Arts Alive programmes, Talent Show, Back to the City Festival, Youth Month programme, Indigenous Programme, Clash of the Regions talent show) etc.

KPI No.	KPI	Short definition	Purpose/ importance	Source of collecting data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
14	% Spent on operating budget against approved operating budget	Operational costs spent by the department against the allocated budget. The objective is to improve, stabilize and sustain a positive financial position	To monitor budget expenditure against allocated operating budget	SAP reports	Operational expenditure÷ operational budget x100	Funds spent not recorded on SAP	Quantitative	Cumulative	Quarterly	No	95%	Lead: Finance Support: LIS, ACH S&R, IPPR BMS and FEU
15	% Spent on capital budget against approved capital budget	The Capex spent on projects against the approved budget. The objective is to improve, stabilize and sustain a positive financial position	To monitor budget expenditure against allocated capital budget	Projects, SAP reports, Certificate of completion	Capital expenditure÷ capital budget x100	Funds spent not recorded on SAP	Quantitative	Cumulative	Quarterly	No	95%	Lead: FEU Support: Finance
16	Clean audit	Measures whether the Department achieves a clean audit outcome as	To ensure sound financial management, compliance,	Final signed Auditor-General South Africa (AGSA)	Outcome-based indicator assessed as follows:	Dependency on completeness and accuracy of financial and	Qualitative	Non-Cumulative	Annual (reported in Q4 based on final AGSA	No	100% (clean audit attained)	Lead: Finance Support: All Directorates

KPI No.	KPI	Short definition	Purpose/ importance	Source of collecting data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
		determined by the Auditor-General South Africa (AGSA)	and governance , and to provide assurance on the credibility of financial and performance reporting	Audit Report AGSA Management Letter (supporting)	Achieved (100%): Unqualified audit opinion with no findings (clean audit) Not Achieved (0%): Any other audit outcome (qualified, adverse, disclaimer, or unqualified with findings)	performance information submitted for audit Delays or inadequate resolution of audit findings may impact the audit outcome Reliance on AGSA audit timelines and processes			outcome; interim progress tracked through audit action plans and related KPIs)			(implementation) Oversight: GRAS
17	% Spent on repairs and maintenance to property	Measures the level of Repairs & Maintenance to prevent breakdowns and interruptions to service delivery	To monitor budget expenditure against allocated budget	SAP reports	Repairs and maintenance expenditure÷ Repairs and maintenance budget X100	Funds spent not recorded on SAP	Quantitative	Cumulative	Quarterly	No	8.5%	FEU
18	% Reduction in unauthorised, irregular, fruitless, and wasteful (UIFW) expenditure incurred	Measures reduction of UIFW incurred expenditure	Percentage reduction on UIFWE compared to the previous financial year AG finding	Financial reports	Actual calculation	Reduction of expenditure not recorded	Quantitative	Cumulative	Quarterly	No	50%	Finance

KPI No.	KPI	Short definition	Purpose/ importance	Source of collecting data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
19	% Of valid invoices paid within 30 days of invoice date	Measures proportion of valid invoices paid within 30 days of invoice date	It measures the percentage of valid invoices paid within 30 days. The objective is to increase the number paid within 30 days	SAP reports	Proportion of invoices submitted ÷ number of invoices paid x100	Funds spent not recorded on SAP	Quantitative	Non-Cumulative	Quarterly	No	95%	Finance
20	% Compliance with relevant regulation and policy prescripts	Measures compliance with relevant regulation and policy prescripts	To monitor compliance to relevant regulation and policies	Compliance repots	Actual compliance ÷ target compliance x100	Non-compliance to regulation and policy prescripts	Quantitative	Non cumulative	Quarterly	No	100%	Lead: IPPR
21	% Of predetermined objectives targets achieved	Measures the proportion targets achieved against SDBIP	To monitor, track and report on performance levels achieved against SDBIP set targets	Quarterly performance reports	(Number of target achieved ÷ total number of predetermined objective) x 100	Under reporting of performance information	Quantitative	Non cumulative	Quarterly	No	85%	Lead: IPPR Support: ACH, LIS, SnR, FEU,BMS, and Finance
22	% Achievement of Service Level Standards	Percentage of Service Level Standards achieved out of the total number assessed during the	To monitor and report on the Department 's performance against approved Service	Monthly Service Level Standards compliance reports	(Number of SLS achieved ÷ Total SLS assessed) x 100 Each Service Level Standard is	Incomplete or inconsistent SLS reporting across facilities.	Quantitative	Non-cumulative	Quarterly	No	≥80% per quarter	Lead: BMS Support: LIS, ACH, S&R

KPI No.	KPI	Short definition	Purpose/ importance	Source of collecting data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
		reporting period	Level Standards		assessed as either Achieved or Not Achieved based on its respective compliance threshold. Each SLS carries equal weighting.							
23	% Of strategic risk management action plans implemented	Measures the proportion of strategic risk mitigation actions that are successfully implemented within the reporting period, based on the approved departmental risk register	To ensure effective implementation of risk mitigation measures, strengthen risk management practices, and support proactive management of strategic risks across the Department	Approved Departmental Strategic Risk Register Quarterly Risk Management Progress Reports Supporting evidence submitted by directorates	(Number of mitigation actions achieved ÷ Total number of mitigation actions due in the quarter) × 100 An action is considered achieved if: Completed within the reporting period (once-off/time-bound), or On track for the quarter with supporting evidence	Risk of underreporting or delayed submission of progress updates by directorates Variability in quality and completeness of supporting evidence Dependency on timely validation of reported progress	Quantitative	Non-cumulative	Quarterly	No	100% (all applicable mitigation actions implemented per quarter)	Lead: BMS Contributors: LIS, ACH, S&R, IPPR, Finance, FEU

KPI No.	KPI	Short definition	Purpose/importance	Source of collecting data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
					(continuous actions) Exclusions: Actions classified as "as-and-when required" are excluded unless triggered during the reporting period							
24	% Resolution of internal audit findings due for implementation	Measures the percentage of internal audit findings due for implementation that are resolved within the reporting period, limited to findings due for implementation	To ensure timely resolution of internal audit findings, strengthen internal controls, and improve audit outcomes	Internal Audit Reports Validated CoJ Internal Audit Findings Dashboard Progress reports submitted by directorates	(Number of internal audit findings resolved in the reporting period ÷ Total number of internal audit findings due for implementation in the reporting period) × 100 A finding is regarded as resolved only where corrective action has	Dependency on Internal Audit validation and closure of findings Delays in submission of supporting evidence by directorates Timing differences between implementation and formal audit verification	Quantitative	Cumulative	Quarterly (cumulative progression aligned to annual target)	No	95% annually Q1: 10% Q2: 30% Q3: 70% Q4: 95%	Lead: BMS (coordination and reporting) Validation: Internal Audit Implementation: LIS, ACH, S&R, IPPR, Finance, FEU

KPI No.	KPI	Short definition	Purpose/ importance	Source of collecting data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
					been fully implemented and formally validated and closed by Internal Audit Findings not yet due for implementation, findings pending Internal Audit verification, and findings raised in the current reporting period but not yet due are excluded from the calculation							
25	% Resolution of Auditor-General Audit Findings Due for implementation	Measures the percentage of Auditor-General (AGSA) audit findings resolved within the reporting period, limited to findings due	To ensure timely resolution of AGSA audit findings and strengthen financial governance and	AGSA Audit Report and Management Report Validated CoJ Dashboard AGSA Findings	(Number of AGSA findings resolved in the reporting period ÷ Total number of AGSA findings due for implementation) × 100	Dependency on AGSA audit timelines and reporting cycles Reliance on Internal Audit tracking and validation processes	Quantitative	Cumulative	Quarterly (with applicability as follows): Q1: N/A Q2: N/A Q3: Applicable Q4: Applicable	No	95% annually Q3: 70% Q4: 95%	Lead: BMS (departmental coordination and reporting) Validation: Internal Audit / AGSA

KPI No.	KPI	Short definition	Purpose/importance	Source of collecting data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
		for implementation	accountability	Internal Audit tracking reports	A finding is considered resolved only where corrective action has been fully implemented and validated through audit processes (Internal Audit and/or AGSA follow-up) Only findings formally issued and allocated are included Findings not yet due for implementation or pending audit verification are excluded	Delays in implementation or verification of corrective actions			(final cumulative assessment)			Implementation: LIS, ACH, S&R, IPPR, Finance, FEU

Table 22(a): TIDs – Circular 88 Indicators

Ref #	Key performance Indicator	Short definition	Purpose/ Importance	Source of collecting date	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
HS 3.5	% utilisation rate of community halls	Measures percentage rate at which community halls are utilised	To increase access and utilisation of community halls.	List of community halls Sample of booking records	Total hours used÷ total hours availablex100	Timely submission of data.	Quantitative	Cumulative	Quarterly	No	100%	S&R
HS 3.5(1)	Sum of hours booked across community halls in the period of assessment	Measures the number of hours booked across community halls	To monitor total hours booked across community halls in the period of assessment	List of community halls Sample of booking records	Total hours booked÷ total hours availablex100	Timely submission of data.	Quantitative	Cumulative	Quarterly	No	16 hours	S&R
HS 3.5(2)	Sum of available hours for all community halls in the period of assessment	Measure the available hours for all community halls	Total monitor available hours for all community halls in the period of assessment	List of community halls Sample of booking records	Total hours used ÷ total available hours x100	Timely submission of data	Quantitative	Cumulative	Quarterly	No	8 hours	S&R
HS 3.6	Average number of library visits per library	Measures the average number of visitations to libraries	To provide access to library services	Utilisation records	Manual and electronic calculation	Timely submission of data. System downtime	Quantitative	Cumulative	Quarterly	No	50	LIS
HS 3.6 (1)	Total number of library visits	Measures the total number of library visits	To increase access to libraries	Utilisation records	Total number of visits ÷ total number of libraries x100	Timely submission of data. System downtime	Quantitative	Cumulative	Quarterly	No	1,250,000	LIS

Ref #	Key performance Indicator	Short definition	Purpose/ Importance	Source of collecting date	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
HS 3.6 (2)	Count of municipal libraries	Measures the total number of municipal libraries	To increase access to municipal libraries	List of libraries	Manual calculation	Timely submission of data. Closure of libraries due to planned maintenance.	Quantitative	Cumulative	Quarterly	No	90	LIS

Table 22(b): TIDs – Circular 88 Compliance Indicators

Ref #	Key performance Indicator	Short definition	Purpose/ Importance	Source of collecting date	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
C52	Number of maintained sports fields and facilities	Measures the number of maintained sports fields and facilities	To increase utilisation of sports fields and facilities	List of maintained sports fields and facilities	Manual calculation	Timely submission of data.	Quantitative	Cumulative	Quarterly	No	51	FEU
C54	Number of municipality-owned community halls and Rec Centre	Measures the total number of municipal owned community halls	To provide access to municipal owned community halls	List of community halls	Manual calculation	Timely submission of data.	Quantitative	Cumulative	Quarterly	No	95	S&R

9.5 Service Charter

9.5.1 Purpose and Framework

The Community Development Department undertook a comprehensive review of its Service Level Standards (SLS) during the 2025/2026 financial year, engaging core service directorates to assess the relevance, affordability and attainability of existing standards and associated performance measures. This process was informed by operational realities across facilities and aimed at strengthening alignment between service delivery expectations and measurable performance outcomes.

Following this review, the Department refined its approach to SLS reporting and implementation, with a specific focus on improving alignment between the IDP Service Charter (institutional standards) and the Business Plan (operational performance measurement framework).

From Quarter 3 of the 2025/2026 financial year, institutional reporting was aligned to the IDP Service Charter-approved SLS wording and compliance thresholds. Under this framework, each Service Level Standard was assessed against its respective threshold, and the KPI related to the Percentage Achievement of Service Level Standards, was calculated based on the number of SLS achieved relative to the total assessed.

The implementation of this aligned framework resulted in consistent full compliance across all five Service Level Standards, with the Department achieving 100% performance for each reporting period from Quarter 3 onward. This confirmed the effectiveness, practicality and auditability of the revised SLS structure.

The review further highlighted challenges in relation to the cleanliness and hygiene of facilities, particularly in the context of resource constraints, including shortages of cleaning personnel and broader organisational and city-wide pressures. These insights informed the refinement of the cleanliness standard, ensuring that it remains both operationally realistic and aligned to service delivery expectations.

For the 2026/2027 financial year, the Department has formalised this refined approach by clearly distinguishing between:

- Service Level Standards as reflected in the IDP Service Charter, which define the service experience from a public perspective; and
- Performance measurement as defined in the Business Plan, which provides structured, measurable and auditable indicators for assessing compliance.

This approach ensures that Service Level Standards are clear, citizen-focused and strategically aligned, while performance measurement remains robust, realistic and

evidence-based, thereby strengthening overall governance, reporting consistency and audit readiness.

9.5.2 Target Refinement Rationale

The target for KPI 22 (% Achievement of Service Level Standards) has been refined, has been refined to ensure alignment with the approved calculation methodology and to strengthen the accuracy, auditability and defensibility of performance reporting.

KPI 22 (2026/2027) is calculated as:

- $(\text{Number of Service Level Standards achieved} \div \text{Total number of Service Level Standards assessed}) \times 100$

Given that the KPI is based on five (5) Service Level Standards, performance outcomes are discrete and limited to fixed percentage values (i.e. 100%, 80%, 60%, etc.), based on the number of Service Level Standards achieved. As such, a target of 95% is not mathematically attainable unless all Service Level Standards are achieved in full.

The revised target of $\geq 80\%$ reflects the minimum threshold for achieving at least four (4) out of five (5) Service Level Standards, thereby maintaining a high level of performance while allowing for limited operational variability.

It is important to note that this refinement does not constitute a reduction in service delivery standards. All individual Service Level Standards and their associated performance thresholds remain unchanged and continue to reflect the Department's commitment to high-quality service delivery.

This adjustment ensures:

- alignment between KPI targets and calculation methodology
- improved reporting consistency
- enhanced auditability and compliance with performance management requirements

This refined approach was implemented and tested during Quarter 3 and Quarter 4 of the 2025/2026 financial year, where the Department achieved consistent full compliance across all Service Level Standards, confirming the practicality and reliability of the model.

9.5.3 Service Level Standard Indicators and Targets

The Service Level Standards (SLS) for the 2026/2027 financial year are derived from the IDP Service Charter and reflect the core services delivered by the Community Development Department.

For purposes of the Business Plan, each Service Level Standard is supported by a corresponding measurable indicator and target, which provides the basis for performance monitoring, reporting and assessment.

These indicators translate the service outcomes defined in the IDP into quantifiable and auditable performance measures, aligned to operational realities and service delivery conditions.

The service level standard indicators and targets for the 2026/2027 financial year are presented in the table below.

Table 23: 2026/2027 Service Level Standard Indicators and Targets

No.	Core Service	Indicator	Target
1	Access to Sport & Recreation Programmes	Percentage of approved Sport and Recreation programmes implemented at operational facilities	≥95%
2	Access to Arts, Culture & Heritage Programmes	Percentage of approved Arts, Culture and Heritage programmes implemented at operational facilities	≥95%
3	Public Swimming Pools	Compliance with prescribed seasonal lifeguard-to-bather ratios at operational public swimming pools	100% compliance
4	Facility Condition & Cleanliness	Percentage of operational facilities compliant with approved cleanliness and hygiene schedules	≥90%
5	Access to Library Information Services	Percentage of operational libraries open according to published operating hours (excluding approved planned and emergency closures)	≥85%

(1) Access to Sport & Recreation Programmes

Access to Sport and Recreation programmes is influenced by a range of operational and external factors, including community participation, stakeholder support, adverse weather conditions, budget constraints, and service disruptions such as water and electricity outages that may affect facility availability.

Notwithstanding these challenges, the Department remains committed to ensuring that approved programmes are implemented as planned. Where necessary, programmes are rescheduled, relocated or adapted to ensure continued delivery and minimise disruption to communities.

The Business Plan target of ≥95% implementation reflects a high standard of performance while allowing for limited operational variability, ensuring that the

majority of approved programmes are delivered in accordance with the Departmental Implementation Plan and annual calendar.

(2) Access to Arts, Culture & Heritage Programmes

Access to Arts, Culture and Heritage programmes is influenced by a range of operational and external factors, including stakeholder and partner participation, availability of artists and facilitators, funding constraints, and facility availability. Programme delivery may also be affected by broader municipal service disruptions such as water and electricity outages.

Despite these challenges, the Department remains committed to ensuring that approved programmes are implemented as planned. Where necessary, programmes are rescheduled, relocated or adapted to ensure continuity of service delivery and sustained access for communities.

The Business Plan target of $\geq 95\%$ implementation reflects a high standard of performance while allowing for limited operational variability, ensuring that the majority of approved programmes are delivered in accordance with the Departmental Implementation Plan and annual calendar.

(3) Public Swimming Pools (Safety & Lifeguards)

Access to public swimming pools is dependent on the availability and operational readiness of facilities, including infrastructure condition, water quality compliance, and the availability of appropriately trained lifeguards. External factors such as maintenance requirements, procurement processes, water supply constraints, and regulatory approvals may affect the number of facilities open at any given time.

The Department prioritises public safety as a non-negotiable requirement and ensures that all operational swimming pools are adequately supervised in accordance with approved seasonal safety requirements. Lifeguard deployment is therefore managed in alignment with usage patterns and demand levels across peak, off-peak, and off-season periods.

The Service Level Standard for public swimming pools is based on maintaining safe and appropriate lifeguard supervision in accordance with these approved seasonal requirements. The Department applies the following lifeguard-to-bather ratios: 1:120 (peak period), 1:70 (off-peak), and 1:50 (off-season for heated pools). These ratios differ from the Lifesaving South Africa (LSA) guideline of 1:75 but are aligned to the operational realities of municipal facilities, including available budget, staffing capacity, and fluctuating facility availability.

During the 2025/2026 financial year, a limited number of public swimming pools were operational at any given time, enabling the Department to strategically allocate available seasonal lifeguards and maintain safe supervision levels. As reflected in monthly Service Level Standard performance reports, the Department consistently achieved full compliance with the approved safety standards during this period.

While the current peak-season ratio of approximately 1:120 has proven sustainable under constrained operating conditions, it is acknowledged that a more conservative ratio would be preferable. Alignment with stricter external benchmarks is not currently feasible without additional budget and staffing capacity.

The applicable seasonal lifeguard-to-bather ratios for 2026/2027 are outlined below:

Table 24: Seasonal Lifeguard-to-Bather Ratios (2026/2027)

Period	Applicable Ratio	Applicable Months
Off-season (Heated Pools)	1:50	July, August, April, May, June
Off-peak Period	1:70	September, February, March
Peak Period	1:120	October, November, December, January

Looking ahead to 2026/2027, the planned reopening of additional swimming pools will place increased pressure on existing lifeguard resources, which may impact the Department's ability to sustain current ratios if staffing levels remain unchanged.

Key constraints affecting this service include:

- Limited availability of trained lifeguards
- Budgetary constraints impacting seasonal appointments
- Variability in pool operations due to maintenance, water supply, and compliance requirements

In contrast, off-season operations are more controlled, with fewer operational pools and lower bather volumes, allowing for a more conservative and manageable supervision ratio aligned with safety requirements.

The Department continuously monitors safety performance, including incident data, to inform future planning and potential adjustments to supervision ratios. Engagements with Lifesaving South Africa and other stakeholders are ongoing to explore practical approaches to enhancing safety within existing resource

constraints, including phased improvements and risk-based deployment strategies.

Overall, the Department confirms that public swimming pools are operated within approved safety parameters, with ongoing measures in place to sustain and improve compliance.

The Business Plan indicator measures full compliance with prescribed lifeguard-to-bather ratios at all operational facilities.

(4) Cleanliness and Hygiene Standards

The maintenance of clean, safe and usable facilities is a fundamental requirement for service delivery and is regarded by the Department as non-negotiable. All operational facilities are expected to meet minimum cleanliness and hygiene standards at all times. Maintaining acceptable levels of cleanliness and facility condition supports continued access to services and enhances the overall user experience.

Facility condition and cleanliness are influenced by a range of operational factors, including staff availability, facility usage levels, and broader municipal service constraints such as water supply and electricity disruptions, waste removal challenges, and infrastructure-related issues.

To ensure consistent and sustainable service delivery across a large and diverse portfolio of facilities, the Department applies a structured, usage-based cleaning model. Facilities are categorised according to their level of use (high, moderate or low), with cleaning schedules aligned accordingly to ensure that resources are prioritised where demand and risk are highest.

Performance is therefore measured as compliance with these approved cleanliness and hygiene schedules, rather than a once-off or static assessment of cleanliness at a single point in time.

The Business Plan target of $\geq 90\%$ reflects the level of compliance required across operational facilities, ensuring that the majority of facilities are consistently maintained in accordance with approved standards, while recognising operational constraints and variability.

Compliance is verified through routine supervisory checks and supporting records, providing an auditable basis for performance reporting.

This approach provides a realistic, measurable and auditable framework for assessing cleanliness, while maintaining the principle that all facilities must remain clean, safe and fit for public use.

(5) Access to Library Information Services

Ensuring access to Library and Information Services is central to the Department's mandate to support literacy, lifelong learning, and equitable access to information. All operational libraries are expected to be open and accessible in accordance with their published operating hours.

Service delivery is, however, influenced by external and operational factors, including water and electricity disruptions, facility-related incidents, and other unforeseen events that may necessitate temporary closure.

To manage these realities, the Department applies controlled exclusions in performance measurement, namely:

- Planned closures communicated at least two weeks in advance (e.g., public holidays, scheduled maintenance, staff development or community events); and
- Emergency closures arising from safety, health, or infrastructure risks, provided these are formally recorded in accordance with the approved Emergency Closure Protocol.

Performance is therefore measured as the percentage of operational libraries open in accordance with published operating hours, after applying approved exclusions.

The Business Plan target of $\geq 85\%$ reflects a realistic and measurable standard, ensuring that the majority of libraries remain accessible to communities while accounting for external disruptions beyond the Department's direct control.

This approach provides a fair, auditable and consistent basis for measuring access to library services, while maintaining the principle that libraries should remain open and accessible wherever possible.

Table 25: KPIs - Service Level Standards for 2026/2027

Core Service	Service Level Standard Target	Quarterly Target	Means of Verification
Access to Sport & Recreation Programmes	≥95% of approved programmes implemented at operational facilities	≥95% per quarter	Programme plans, calendars, attendance registers, activity reports
Access to Arts, Culture & Heritage Programmes	≥95% of approved programmes implemented at operational facilities	≥95% per quarter	Programme plans, attendance registers, reports, supporting documentation
Public Swimming Pools (Safety & Lifeguards)	100% compliance with prescribed seasonal lifeguard-to-bather ratios at operational pools	100% compliance per quarter	Lifeguard rosters, bather counts, attendance registers, incident reports
Facility Condition & Cleanliness	≥90% compliance with approved cleanliness and hygiene schedules at operational facilities	≥90% per quarter	Cleaning schedules, inspection checklists, supervisory reports
Access to Library & Information Services	≥85% of operational libraries open according to published operating hours (excluding approved closures)	≥85% per quarter	Operating schedules, attendance logs, closure notices, incident reports

Table 26: Technical Indicator Descriptions (TIDs) – Service Level Standards

No.	Service Standard	Short Definition	Purpose	Source of Data	Method of Calculation	Type	Calculation Type	Reporting Cycle	Desired Performance	Responsibility
1	Access to Sport & Recreation Programmes	% of programmes implemented	Increase access to S&R programmes	Monthly programme reports	$(\text{Implemented} \div \text{Planned}) \times 100$	Quantitative	Non-cumulative	Monthly & Quarterly	≥95%	S&R / BMS
2	Access to Arts, Culture & Heritage Programmes	% of programmes implemented	Increase access to ACH programmes	Monthly programme reports	$(\text{Implemented} \div \text{Planned}) \times 100$	Quantitative	Non-cumulative	Monthly & Quarterly	≥95%	ACH / BMS

No .	Service Standard	Short Definition	Purpose	Source of Data	Method of Calculation	Type	Calculation Type	Reporting Cycle	Desired Performance	Responsibility
3	Public Swimming Pools	Compliance with lifeguard ratios	Ensure public safety	Monthly pool stats	Achieved = All pools meet prescribed ratios Not Achieved = Any deviation	Quantitative	Binary compliance	Monthly & Quarterly	100% compliance	S&R / BMS
4	Facility Condition & Cleanliness	% compliance with cleaning schedules	Maintain safe, hygienic facilities	Monthly inspection reports	(Compliant facilities ÷ Total operational facilities) × 100	Quantitative	Non-cumulative	Monthly & Quarterly	≥90%	S&R, LIS, ACH / BMS
5	Access to Library & Information Services	% libraries open	Ensure access to LIS services	Monthly operational logs	(Libraries open ÷ Operational libraries, excl. approved closures) × 100	Quantitative	Non-cumulative	Monthly & Quarterly	≥85%	LIS / BMS

10. FINANCIAL IMPACT

Table 27: Budget and Sources of Funding

Dept / ME	Initial Budget 2025/26 R 000	Adjustment Budget R 000	Budget 2026/27 R 000	Budget 2027/28 R 000	Budget 2028/29 R 000
Loan funding	76,059	-	25,000	35,300	18,128
CRR and cash	11,827	-	-	700	700
Provincial grant funding	10,700	-	-	-	-
USDG	-	-	-	-	-
Total capital	98,586	-	25,000	36,000	18,800

Table 28: Operational Budget (Summary)

	Approved Budget 2026/27 R 000	Adjusted budget 2026/27	Estimated Budget 2027/28 R 000	Estimated Budget 2028/29 R 000
Revenue	63,084	63,084	65,832	67,088
Expenditure	1,971,317	1,971,317	2,040,601	2,122,491
Surplus / (Loss) after Tax	(1,908,233)	(1,908,233)	(1,974,769)	(2,055,403)

Table 29: Capital Expenditure

Capital Projects	TOTAL BUDGET 2026/27	TOTAL BUDGET 2027/28	TOTAL BUDGET 2028/29
ACH Operational Capital JOHANNESBURG Purchasing of furnisher computers and equipment	R -	R -	R -
Cosmo City New swimming pool New Community Centre COSMO CITY EXT3 C Ward	R -	R5 000 000,00	R5 000 000,00
Drieziek new MPC (ACH and Sports and Recreation)	R -	R -	
Head Office Operational Capital JOHANNESBURG F	R -	R -	

Capital Projects	TOTAL BUDGET 2026/27	TOTAL BUDGET 2027/28	TOTAL BUDGET 2028/29
Ivory Park new swimming pool EXT2 A Ward	R -	R -	
Joburg Art Gallery Upgrade JOHANNESBURG F	R -	R -	
Joburg Library (Centre of Excellence) JOHANNESBURG F	R -	R -	
Kaalfontein New Community Centre KAALFONTEIN EXT4 A Ward	R20 100 000,00	R23 000 000,00	R7,928,000,00
Lehae MPC New Construction LEHAE G	R -	R3 100 000,00	R1 000 000,00
Libraries Operational Capital JOHANNESBURG F	R -	R -	
Library integrated system BRAAMFONTEIN WERF F	R -	R -	
Matholesville New MPC Community Centre MATHOLESVILLE C	R -	R -	
Museum Africa and Precinct (Three houses' workers museum Mary Fitzgerald Square) Upgrading of fire reticulation mechanical works security system roof and electrical network	R 4 200 000,00	R4 200 000,00	R4 200 000,00
Sports and Recreation Operational Capital JOHANNESBURG F	R -	R -	
Upgrading of Old Eldorado Stadium	R350 000,00	R350 000,00	R350 000,00
Upgrading of the Eldorado Park Ext 9 swimming pool	R350 000,00	R350 000,00	R350 000,00
TOTAL	R25 000 000,00	R36 000 000,00	R18 800 000,00

11. MANAGEMENT AND ORGANISATIONAL STRUCTURE

The department's high-level organisational structure is shown below.

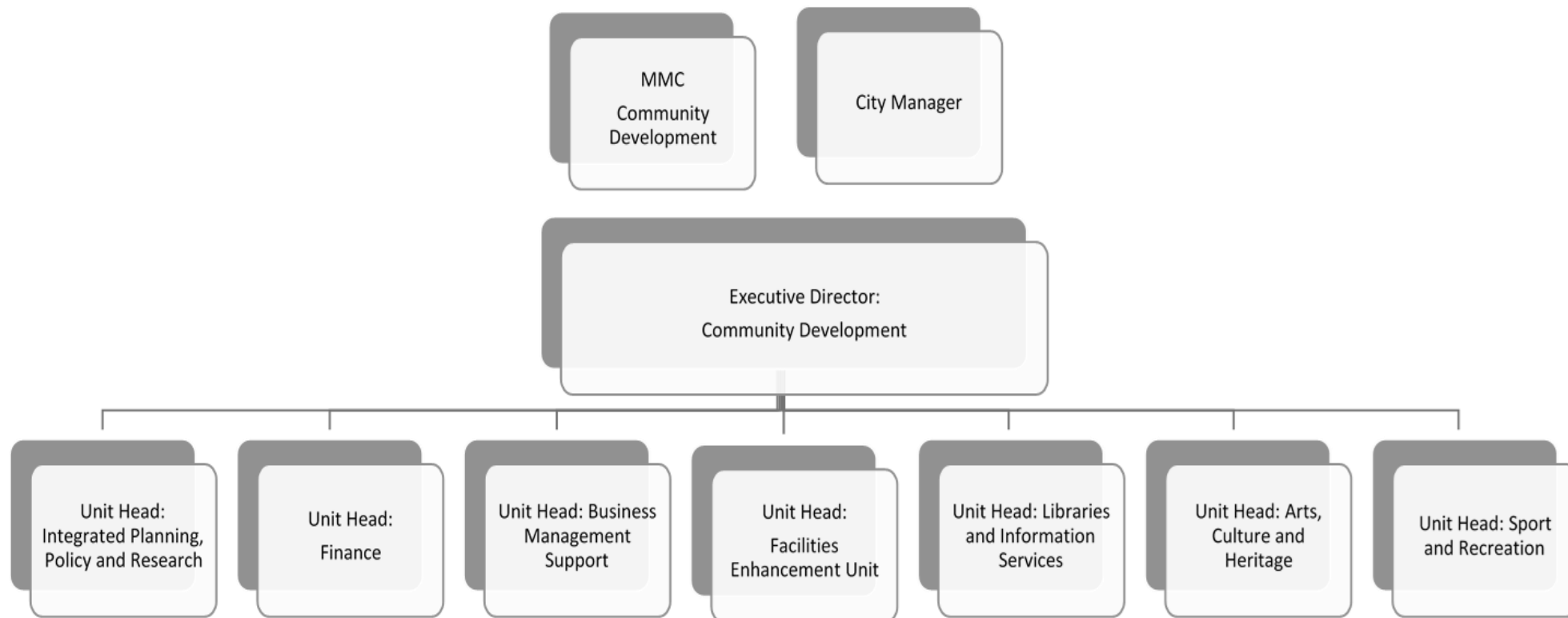


Figure 4: Management and Organisational Structure

11.1 Management's Key Functions

Table 30: Key Functions

Unit Head: Arts, Culture and Heritage	Unit Head: Sport and Recreation	Unit Head: Library and Information Services	Unit Head: Integrated Planning, Policy, and Research	Unit Head: Finance	Unit Head: Business Management Support	Unit Head: Facilities Enhancement Unit
Manage Arts, Culture and Heritage directorate.	Manage Sport and Recreation directorate.	Manage Library and Information Services directorate.	Research and policy. Monitoring and evaluation.	Financial and accounting management.	Administration and logistics.	Capital project planning.
Monitor Arts and Culture strategy.	Monitor Sport and Recreation strategy.	Monitor Library and Information Services strategy.	Business planning and reporting.	Financial reporting.	Governance - Statutory secretariat compliance.	Management of capital projects.
Promote and market Arts and Culture programmes.	Promote and market Sport and Recreation programmes.	Promote and market Library and Information Services programmes.	Performance Management and reporting.	Budgeting.	Performance management.	Repairs and maintenance programme.
Interface with IGR and other forum to deliver the Arts, Culture and Heritage mandate.	Interface with IGR and other forum to deliver the Sport and Recreation mandate.	Interface with IGR and other forum to deliver the Library and Information Services mandate.	Interface with IGR structure and key partners.	Asset management.	Risk and compliance.	Tenders and contract management.
Forge partnerships to elevate programmes and services.	Forge partnerships to elevate programmes and services.	Forge partnerships to elevate programmes and services.		Insurance and claims.	Training and capacity development.	
				Compliance with legislation, regulations, circulars, policies, procedures, and policies.	Human resources administration.	
				Contract management & SLAs.		
				Supply chain management.		
				Revenue management.		

11.2 Capacity Analysis

The following table gives a breakdown of the staff complement (per occupational level).

Table 31: Summary of staff complement as informed by occupational level

	Female					Female Total	Male					Male Total	Grand Total
	African	Asian	Coloured	Indian	White		African	Asian	Coloured	Indian	White		
Community Development	577	1	43	16	36	673	567	1	47	11	15	641	1314
A) Top Management	0	0	0	0	0	0	1	0	0	0	0	1	1
B) Snr Management	9	0	0	0	3	12	12	0	0	0	0	12	24
C) Professional & Mid Management	41	0	4	3	5	53	38	0	1	2	4	45	98
D) Skilled & Jnr Management	158	1	10	4	16	189	161	0	10	3	9	183	372
E) Semi-skilled	156	0	17	9	10	192	153	0	29	6	1	189	381
F) Unskilled	213	0	12	0	2	227	202	1	7	0	1	211	438
G) Temp	0	0	0	0	0	0	0	0	0	0	0	0	0
J) Internship	38	0	0	0	0	0	13	0	1	0	0	0	52

11.3 Employment Equity

The following provides a summary of race, gender, and people with disabilities in the department.

Table 32: Summary of Race, Gender, and People With Disabilities

	AFRICAN	ASIAN	COLOURED	INDIANS	WHITES	Total	PWD
MALE	567	1	47	11	15	641	6
FEMALE	577	1	43	16	36	673	7
TOTAL	1,144	2	90	27	51	1314	13
%	%	%	%	%	%	%	%
TARGETS	%	%	%	%	%	%	2%
GAP	%	%	%	%	%	%	1.66%

12. COMMUNICATION AND STAKEHOLDER MANAGEMENT

12.1 Strategic Overview

Communication and stakeholder management are critical enablers of the Community Development Department's mandate and underpin the delivery of services across Arts, Culture and Heritage (ACH), Library and Information Services (LIS), and Sport and Recreation.

The Department operates within a highly distributed service delivery environment, characterised by multiple facilities, programmes, and diverse communities across regions. In this context, communication serves not only to inform, but to enable access, support participation, and strengthen the relationship between the Department and the communities it serves.

Effective communication supports:

- Improved access to services, programmes, and facilities
- Increased visibility of service delivery and programme implementation
- Strengthened community engagement and active citizenship
- Alignment between operational activities, reporting, and public messaging

In addition, communication plays an important governance role by supporting transparency, consistency of messaging, and accountability in how services are delivered and reported.

12.2 Communication Approach and Strategic Direction

The Department applies an integrated communication approach that recognises both internal alignment and external engagement as essential components of effective service delivery.

Internally, communication ensures that employees across directorates and regions are informed, aligned, and able to deliver services in a consistent and coordinated manner. This includes the communication of priorities, programmes, service standards, and operational requirements.

Externally, communication focuses on ensuring that communities are aware of available services, programmes, and facilities, and can participate meaningfully in departmental initiatives. It also supports broader stakeholder engagement and intersectoral collaboration.

The Department further recognises the need to strengthen the alignment between service delivery activities, communication, and governance processes. In this regard,

communication is increasingly being positioned as a mechanism to support improved transparency, responsiveness, and accountability.

Building on this approach, the Department is working towards a more structured communication model that will, over time, strengthen the link between service delivery, communication, and institutional reporting, and support the development of a clearer audit trail between operational activities and public communication.

12.3 Digital Communication Environment

The City of Johannesburg provides a range of digital communication platforms that enable the Department to communicate with communities, stakeholders, and the broader public.

These platforms serve different but complementary purposes, including real-time communication, community engagement, awareness creation, and formal publication of information. The Department utilises these platforms in collaboration with Group Communication and Marketing to ensure that messaging is consistent, accurate, and aligned with City-wide communication standards.

Digital platforms are used to:

- Communicate programme and event information
- Provide updates on service delivery and facility operations
- Promote community participation and engagement
- Share information related to policies, services, and initiatives

While the Department makes use of these platforms, there is recognition that their use has not always been fully coordinated or standardised. As such, there is a strategic focus on improving alignment between platforms, strengthening coordination with Group Communication and Marketing, and ensuring that communication supports both service delivery visibility and institutional accountability.

12.4 Digital Communication Environment

The Department operates within a complex and interconnected stakeholder environment, which is central to the delivery of its programmes and services.

Key stakeholder groups include:

- National and provincial government departments, which provide policy direction, regulatory frameworks, and funding support
- Municipal entities and internal City departments, which support integrated service delivery, infrastructure, and operational coordination

- Civil society organisations, including NGOs, CBOs, and NPOs, which play a key role in programme delivery and community engagement
- Sector-specific stakeholders, such as sport federations, arts and culture bodies, and heritage organisations
- Educational institutions, community structures, and interest groups, which support outreach, participation, and programme implementation
- Private sector partners and corporate social investment (CSI) stakeholders, which contribute resources, partnerships, and innovation

Stakeholder engagement is structured and ongoing, ranging from project-based collaboration to long-term strategic partnerships. These engagements support programme delivery, resource mobilisation, compliance, and alignment with broader City and intergovernmental priorities.

To support this, the Department maintains a centralised stakeholder register, which is updated regularly and used to guide engagement, coordination, and accountability.

12.5 Directorate-Specific Communication Focus

Communication priorities are further shaped by the distinct mandates of the core service directorates.

Arts, Culture and Heritage focuses on promoting access to cultural programmes, heritage sites, and creative industry initiatives, while ensuring visibility of events, public art, and heritage-related activities.

Library and Information Services prioritises communication that supports literacy, digital inclusion, and lifelong learning, with a strong focus on outreach to diverse and vulnerable groups.

Sport and Recreation focuses on promoting participation in sport and recreation programmes, encouraging the use of facilities, and supporting both community-based and structured sporting initiatives.

Across all directorates, communication is aimed at increasing access, participation, and awareness, while ensuring that communities are informed and engaged.

12.6 Key Success Factors

The effectiveness of communication and stakeholder management is dependent on several key factors, including:

- Alignment between service delivery activities, communication, and reporting
- Clear and consistent messaging across platforms and directorates
- Effective coordination with Group Communication and Marketing

- Maintenance of accurate and up-to-date stakeholder information
- Strengthened mechanisms for community feedback and participation
- Empowerment of frontline staff to support communication and engagement at facility level

12.7 Key Success Factors

Communication and stakeholder management remain dynamic and evolving functions within the Department.

As the Department continues to strengthen its service delivery model, there is a growing emphasis on improving the integration between communication, stakeholder engagement, and governance processes. This will support enhanced transparency, more responsive service delivery, and stronger relationships with communities and stakeholders.

The Department will continue to refine its communication approaches to ensure that services are accessible, information is reliable, and engagement is structured, inclusive, and aligned to the City's developmental objectives.

13. AUDIT RESOLUTION *(Outstanding Issues)*

There is no outstanding external audit issues recorded for the department. Internal audit issues are being resolved with GRAS.