

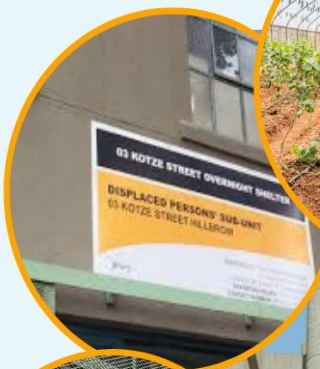
Social Development

2026-2027

DEPARTMENTAL SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN



a world class african city



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1. EXECUTIVE SUMMARY

The Business Plan sets out the value creation activities of the Department in line with its mandate to deliver social services to the residents of the City of Johannesburg (CoJ) as set out in the Service Delivery Agreement (SDA). South Africa adopted the National Development Plan (NDP) 2030 in 2012 which sets a vision for the country and provides a long-term plan to achieve this vision by transforming the socio-economic structures and social culture resulting from the country's history of oppression, exploitation, and dispossession. Achieving NDP goals will require collaboration between national, regional, and local government, as well as the private sector and civil society. The three branches of government must work together to coordinate their respective powers and functions, as well as planning and budget allocation processes. The NDP has proposed 14 goals to be implemented by 2030: education, health, security, economic growth and employment, skills development, infrastructure, rural development, human settlements, local government, environment, international relations, effective public sector, social protection and national security. Architecture, therefore, the department align itself with those goals.

President Cyril Ramaphosa said in his State of the Nation Address (SoNA) that it was time for the government to move away from the silo mentality in which it works and subsequently introduced a new approach called the **District Development Model (DDM)**. The DDM was subsequently approved by the Cabinet on August 21, 2019. The District Development Model (DDM) is an operating model that improves cooperative governance and aims to build a capable and ethical development nation. DDM also embodies the approach of three sectors of government and state agencies working together to achieve results, ensuring higher performance and accountability to achieve coherent service delivery and development outcomes.

It is a method of government operating in unison focusing on the municipal district and metropolitan spaces as the impact areas of joint planning, budgeting, and implementation. This is a joint effort by the government to plan, budget and implement, focusing on urban areas and metropolitan areas. The President wanted to emphasize that DDM will help the government address the triple challenges of poverty, unemployment and inequality. In line with the National Development Plan (NDP) and the Integrated Urban Development Framework (IUDF) as well as other government policies, laws and previous similar plans, the DDM seeks maximum coordination between all three areas of government (national, provincial and government) cooperate with. Local). Among other things, the model will be

implemented through a collaborative process to prepare plans for all 44 districts and eight metropolitan areas, which will be further synchronized with the Integrated Development Plans (IDPs) of the municipalities.

The GDS is therefore able to develop an IDP framework and formulate long-term goals, strategies and overall decisions on the areas that need to be focused if cities are to accelerate economic growth and human development. In 2006, the City identified the need to review the GDS on a five-year cycle to assess progress toward the long-term strategy and, if necessary, reformulate certain elements in light of changes. New challenges and opportunities. This review process was initiated in the new terminology, GDS 2040, to enable assessment of progress, identification of trends and confirmation or, where appropriate, adjustment of future directions.

This is the Social Development Department's Service Delivery and Budget Implementation Plan for 2025-26. The Business Plan is underpinned by the Growth and Development Strategy 2040 (GDS2040), Integrated Development Plan (2022-2026), and the City's Priority Implementation Plans, provides focus for planned interventions. The Budget for all the proposed plans, Risk Factors, and Human Resource allocation is also presented herein.

2. STRATEGIC OVERVIEW

VISION	MISSION
An equitable society where people can have universal access to quality social protection that assures physical, mental and social well-being.	To enable poor households and individuals to transcend poverty through the provision of integrated social services that are critical to influence and build resilient families and communities.

VALUES

To support and drive the core mandate, Social Development subscribes to the values that promote the culture of “Batho Pele” namely:



3. CORE MANDATE

The core mandate of the Department of Social Development in the City of Johannesburg is to address social issues, improve the quality of life for vulnerable and marginalized residents, and promote social cohesion. This is achieved through programs, services, and initiatives that focus on:

- ❑ **Poverty Alleviation:** Implementing strategies to reduce poverty and improve access to basic services such as food security programs. **Support for Vulnerable Groups:** Providing assistance to children, the elderly, people with disabilities, youth, women, and others who are at risk.
- ❑ **Skills Development and Empowerment:** Facilitating skills training, job readiness programs, and other initiatives to help residents achieve economic independence.
- ❑ **Community Development:** Engaging communities to identify and address local needs, promoting active participation in local governance and decision-making.
- ❑ **Substance Abuse and Social Ills:** Addressing issues such as drug and alcohol abuse, homelessness, and gender-based violence through prevention and intervention programs.
- ❑ **Collaborations and Partnerships:** Working with other governmental departments, NGOs, and private sector partners to maximize impact.
- ❑ The department’s work aligns with the broader goals of sustainable development, social justice, and reducing inequality in the City of Johannesburg.

Social development functions

The Department's work is based on partnerships and the Batho Pele principles of Service Delivery. This requires extensive and ongoing consultation with all sectors of society, including individuals and organizations. The Department also collaborates with other government departments and all spheres of government to integrate its programs. Furthermore, the department operates in partnership with multiple stakeholders, including NGOs, faith-based communities, the business sector, organized labour, and others. This ensures that the department's programs are properly coordinated with the needs and interests of the community. By working in partnership with these stakeholders, the department is able to effectively address the needs of the society and fulfil its mandate. The Social Services offered by the department include the following:

- ☐ Reintegration of the socially excluded;
- ☐ Youth Development;
- ☐ Advocacy and community mobilization;
- ☐ Early Childhood development.
- ☐ Disability Mainstreaming;
- ☐ Livelihood and skills development;
- ☐ Resilience building within the communities;
- ☐ Social protection; and
- ☐ Support and capacitation of the non-profit sector.

4. LEGISLATIVE AND POLICY ENVIRONMENT FRAMEWORK

The Social Development Policy Matrix (2026) consolidates all social development policies within the City of Johannesburg into a structured framework aligned with constitutional mandates, national legislation, and municipal responsibilities. The matrix provides a clear overview of each policy's objectives, legislative grounding, strategic interventions, and intended outcomes. Social Development policies collectively advance the City's developmental mandate by strengthening social protection systems, enhancing human dignity, promoting inclusion, and addressing vulnerability across various population groups, including older persons, children, youth, persons with disabilities, migrants, homeless individuals, and indigent households. Through integrated service delivery, intergovernmental coordination, and partnerships with civil society and the private sector, the policies aim to reduce poverty, inequality, social exclusion, and vulnerability while promoting resilience, empowerment, and sustainable livelihoods. This matrix further serves as a governance and oversight tool to enhance policy coherence,

institutional accountability, and evidence-based implementation across all Social Development directorates.

COJ SOCIAL DEVELOPMENT POLICIES (POLICY MATRIX)

Policy Name	Objective	Regulatory Framework	Key Interventions	Intended Outcomes
Expanded Social Package (ESP) Policy (2025)	Provide indigent individuals with free or subsidised municipal services.	Constitution, District Development Model; Municipal Systems Act; MFMA; Indigent Policy Framework.	Means-tested benefits; Free basic services; Rates rebates, Skills development and Food parcel distribution	Reduced poverty through increased access to basic services such as water, electricity, refuse removal, property rates, food parcel distribution.
Older Persons Policy (2024)	Protect, empower and promote rights and dignity of older persons.	Constitution; District Development Model; Older Persons Act 13 of 2006; Social Assistance Act; Municipal Systems Act.	Service centres; Active ageing programmes; Elder abuse prevention; Residential care monitoring.	Improved quality of life; Reduced elder abuse; Increased inclusion.
Children Services Policy (2024)	Ensure protection and holistic development of vulnerable children.	Constitution; District Development Model; Children's Act 38 of 2005; Child Justice Act; Municipal Systems Act.	ECD support; Child protection services; Drop-in centres; Parenting programmes.	Enhanced child protection; Improved ECD access; Reduced vulnerability.
Food Resilience Policy (2024)	Promote food security and sustainable food systems.	Constitution (Section 27); National Food & Nutrition Security Policy; Disaster Management Act.	Urban agriculture; Community gardens; Food banks; Capacity building.	Improved household food security; Reduced hunger; Strengthened local food systems.
Homelessness Policy (2024)	Provide integrated prevention and reintegration services for homeless persons.	Constitution; District Development Model; Prevention of Illegal Eviction Act; Housing White Paper; Municipal Systems Act.	Emergency shelters; Transitional housing; Reintegration programmes; Psycho-social support.	Reduced homelessness; Improved reintegration; Access to services.
Gender Policy (2021)	Mainstream gender equality and address discrimination.	Constitution; District Development Model; Promotion of Equality Act; National Gender Policy Framework.	Gender mainstreaming; GBV prevention; Women empowerment programmes.	Reduced gender inequality; Improved protection against GBV.
Persons with Disabilities Policy (2021)	Promote inclusion and equal participation of persons with disabilities.	Constitution; District Development Model, White Paper on Rights of	Accessibility audits; Inclusive programming; Awareness campaigns.	Increased accessibility; Reduced discrimination.

		Persons with Disabilities; Disability Framework for Local Government 2015 – 2020; The White Paper on the Rights of Persons with Disabilities 2015		
Substance Abuse Policy (2021)	Prevent substance abuse and support rehabilitation.	Prevention of and Treatment for Substance Abuse Act; National Drug Master Plan: 2013 – 2017.	Prevention programmes; Treatment support; Reintegration initiatives.	Reduced dependency on substances; Improved rehabilitation outcomes.
Youth Policy (2021)	Empower youth through skills development and inclusion.	National Youth Policy; Constitution; NYDA Act; Municipal Systems Act.	Skills development; Entrepreneurship support; Youth centres.	Increased youth employment, educated & skilled youth, and active civic participation.
NGO Empowerment Policy (2012)	Strengthen partnerships and collaborations with NGOs to improve the delivery of social services.	Constitution; District Development Model; District Development Model; MFMA; Municipal Systems Act; NPO Act 71 of 1997.	Funding frameworks; Capacity building; Monitoring systems.	Improved accountability; Strengthened service delivery partnerships.
Migration Policy (2011)	Promote inclusion, human rights protection and social cohesion.	Constitution; District Development Model; Immigration Act; Refugees Act; International Conventions.	Access to social services; Social cohesion programmes; Anti-xenophobia campaigns.	Reduced social tensions; Improved migrant integration.
Social Burial Policy (2010)	Provide dignified burial assistance to indigent residents.	Constitution; District Development Model; Municipal Systems Act; Indigent Policy Framework; Public Health Regulations, CoJ Crematoria Bylaws.	Means-tested burial support; Standardised services.	Dignified burials; Reduced financial distress to families living in poverty.

5. STRATEGIC OBJECTIVES

This Business Plan section demonstrates alignment between the National Development Plan 2030, the Joburg 2040 Growth and Development Strategy, the Mayoral/IDP priorities and the Department of Social Development's strategic objectives for the 2025/26 MTEF period. The NDP aims to eliminate poverty and reduce inequality by 2030 through social protection, labour-market activation, food security, ECD development and community capability building. The GDS

2040 emphasises improved quality of life, a resilient and sustainable urban environment, an inclusive and job-intensive economy and a high-performing metropolitan government. The Mayoral and IDP priorities include service delivery turnaround, inner-city revitalisation, formalisation of informal settlements, food security, social cohesion, GBVF response, substance abuse interventions, job creation and economic inclusion.

The department programmes directly advance national development objectives, local strategic outcomes and mayoral priorities ensuring measurable improvements in community well-beings. Below diagram illustrates how the department systematically links its programmes to the strategic objectives of the organization. It shows a clear alignment between each programme and the broader strategic priorities, ensuring that all activities contribute directly to the achievement of long-term goals. Through this structured linkage, the department is able to translate strategic objectives into actionable initiatives, allocate resources effectively, and monitor performance against defined targets. Overall, the diagram highlights a coherent framework that promotes accountability, consistency, and strategic focus across all departmental programmes.

Aligning Departmental Programs with Strategic Objectives

Protect & enhance
our natural assets &
natural resources

**NDP
2030**

**Joburg
2040
GDS**

- Good governance
- Financial sustainability
- Sustainable service delivery
- Infrastructure development
- Job opportunity and creation
- Safer city
- Active and engaged citizenry
- Sustained economic growth
- Green economy
- Smart city

**GLU
Mayoral
Priorities**

Community Resilience & Sustainable Settlements

- Integrated social support programmes reducing vulnerability to environmental shocks
- Strengthening household and community resilience
- Partnerships to improve sustainability in vulnerable communities

Green Economy & Sustainable Livelihoods

- Support to agro-processing initiatives
- Skills development linked to green and sustainable economic activities
- Job creation through food resilience and green value-chain programmes

- Improved quality of life & development-driven resilience for all
- Provide a resilient, liveable, sustainable urban environment
- underpinned by smart infrastructure supportive of a low-carbon economy
- An inclusive, job-intensive, resilient, competitive & smart economy
- A high-performing, smart metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated & globally competitive Gauteng City Region

Food Security & Sustainable Urban Agriculture

- Establishment of food empowerment zones
- Support to small-scale and emerging farmers
- Promotion of urban agriculture initiatives
- Expansion of organic farming projects
- Distribution of vegetable packs to indigent households
- Capacity building for sustainable food production

**GDS
2040
Outputs**

Joburg 2040 GDS outcome	Joburg 2040 GDS OUTPUT	Mayoral/IDP priorities (current)	DSD Response (Business Plan wording)
Improved Quality of Life and Development-Driven Resilience for All	Improved Human Development	Active and Engaged Citizenry	Provides Free Basic Services (FBS) to indigent households, giving them rebates on water, electricity, sewer, refuse, and rates — reducing financial stress and improving daily living conditions. Offers social interventions such as food parcels, social worker visits, skills development, home-based care for chronically ill residents, and youth programmes. These support human development and resilience.
Improved quality of life and development-driven resilience for all	Improved human development Enhanced social protection Strengthened community development, social cohesion & wellbeing. Improved household food security & nutrition. Safer, healthier communities	Active & Engaged Citizenry	ESP provides tiered relief on Free Basic Services (FBS) & Social Service Interventions (SSI) targeting the most vulnerable citizens therefore relieving financial pressure on indigent households and promotes dignity and quality of life.
Improved Quality of Life and development-Driven Resilience for All	Strengthened community development, social cohesion & wellbeing.	Active & Engaged Citizenry	The Sihlengi'imizi Family Strengthening and Support program aims to enhance family quality of life by improving various domains, such as family interaction, parenting, emotional wellbeing, physical and material needs, child development support, and economic wellbeing. This structured program builds on a pilot project with the University of Johannesburg's Centre for Social Development in Africa and focuses on community inclusion and support from social systems.

6. DEPARTMENTAL RESPONSE

6.1 IDP/CBP community issues

Area	WARD	CBP/IDP issue raised	RESPONSE		
			SHORT	MEDIUM	LONG
Open space Cnr. Sono Road & Stunono Street Diepkloof Zone2	26	Build a Drugs Rehabilitation Centre in Diepkloof	The city has established community based treatment center in Tladi to cater areas in region D including Diepkloof. The City in partnership with	The department is in a process of expanding its partnership with SANCA to establish an inpatient treatment center for adults in Poortjie to cater for all CoJ regions.	The Provincial Department of Social development is charged with the responsibility of establishing In-patient rehabilitation centers.

			SANCA provide rehabilitation services to children with substance use disorders at Golden Harvest rehabilitation center.		
Slovoville	53	Rehabilitation Centre	The city has established community based treatment center in Tladi to cater areas in region D including Slovoville. The City in partnership with SANCA provide rehabilitation services to children with substance use disorders at Golden Harvest rehabilitation center.	The department is in a process of expanding its partnership with SANCA to establish an inpatient treatment center for adults in Poortjie to cater for all CoJ regions.	The Provincial Department of Social development is charged with the responsibility of establishing In-patient rehabilitation centers.
Mondeor rec and Crown gardens	54	Treatment centre's can be setup at the 2 Recreations centres within the ward. Mondeor rec and Crown gardens.	The Department has established a community based treatment center which is based in Joubert Park. All members of the community in region F receive social work services and treatment at the center. Recreation centres are not an ideal place for community based treatment centres.	The department is in a process of expanding its partnership with SANCA to establish an inpatient treatment center for adults in Poortjie to cater for all CoJ regions.	The Provincial Department of Social development is charged with the responsibility of establishing In-patient rehabilitation centres.
Chiawelo		After care for Children	The Department works in a collaborative manner with the Department of Education, and aftercare would be services offered by some of the educational facilities including Early Childhood Development Centers. In the short term, it would be important to initiate engagements with the Department of Education. During this period it would also be important to do an assessment of	Following the assessment of aftercare programmes in the community, it would be important to explore the possibilities of partnerships/collaborations with Department of Education and other stakeholders.	To evaluate the process, including collaborations/partnerships that were formed.

			available after-care facilities within the community.		
Jabulani		Revamping of Dlamini Street Sports grounds Development of multi-purpose ECD Centre that caters for children with disability	This would require engagement with Community Development, in terms of the Sports Ground, as well as the Provincial Department of Education. To conduct an assessment of available centers for children with disabilities.	To explore the possibility of facilitating partnerships with Department of Education and other stakeholders.	To evaluate the process, including collaborations/partnerships that were formed.
Rhodes Park		Shelter for women, homeless and children The community is requesting for restoration of bowling club as well as maintaining the park that this bowling club is located in, restoration of heritage buildings and maintenance of Rhodes park .	The Department implements programmes for Homeless persons; however, homelessness is an integrated programme, and collaboration is required. This collaboration is particularly important with the Provincial Department of Social Development, on shelters for women and children. Collaboration with various city departments would also be important, including JPC and JCPZ.	In terms of shelters for women and children, the Department would need to explore the possibility of facilitating partnerships with the Provincial Department of Social Development, and other stakeholders.	To evaluate the impact of the partnership with the Provincial Department of Social Development and other stakeholders.
		Shelters for waste pickers	The Department implements programmes for Homelessness; however a collaborative approach is required to address homelessness in an integrated manner, and this would include the matter on waste pickers.	The Department will be exploring collaborative initiatives with the Department of Economic Development, Pikitup as well as other relevant stakeholders in terms of waste pickers and explore possible programmes that can be implemented.	To evaluate the impact of the collaboration/partnership.
Mofolo – Soweto		Food Gardening Request for garden site along Cnr.	The Department will deploy officials to assess the suitability of the area identified and assist with tools and production inputs	Verification of land ownership and transfer from JPC to social Development	

		Mnguni stretching along the railway line between ward 35 & 36.	to establish the garden.	Conduct feasibility study and business plan Development Land preparation and mobilization of the community members to register cooperative	
Soweto		Request for garden site – to utilize the open space – T-Junction 9353 Main road next to Caltex Garage and Steve Kgame & Lekgetho Drive	The matter to be referred to the title holder of the said space.		

6.2 Customer Satisfaction Survey / Quality of Life Survey

In terms of the Quality of Life (QoL) 7 (2023/24) survey conducted by the Gauteng City-Region Observatory (GCRO), the City of Johannesburg has the highest proportion of cross-border migrants in the province, coupled with those from other provinces (internal migrants). It is, therefore, important for the Department to work together with both external and internal migrants to promote social inclusion and allow everyone to become active participants within society.

In today's rapidly changing world, fostering social cohesion in communities is more crucial than ever. Embracing and celebrating diversity enriches communities by bringing together individuals from different backgrounds, cultures, and perspectives. People should have equal access and opportunities to education and training, have fair employment, have a safe, secure home, use healthcare, public transport, and other services, connect with family, friends and the local community, deal with personal crises such as ill health, and be heard and influence decisions that affect them. It is for this reason that the Department has sustained an interest in the issue of social cohesion, whereby the departmental programmes are aimed at improving customer satisfaction

6.3 Perceptions management

The department manages community perceptions of incompetency and corruption by government officials through transparent recruitment and employment of qualified professional staff and participation of such in Staff and Senior Management Induction Program. This helps in improving ethical conduct and professionalism in the work environment. A critical area for any organization includes perception management. Research defines perception management as actions which are implemented by the organization to influence the perception of the said organization (Elsbach, 2003). As part of local government, the key areas of implementation for the City of Johannesburg anchors on service delivery, reflected in the key mayoral priorities.

The key focus is the implementation of services that would lead to improved development, alleviation of poverty and a response to socioeconomic challenges that may be experienced by residents. Whilst various programmes across the department are implemented, it is important that, as the department, perception management is focused on meeting the following key objectives:

- Clear and transparent communication that enables strategic framing of the Department's activities
- Building trust with communities
- Visibility of the Department to strengthen communities' perception of the Department

In the 2026/27 financial year, the Expanded Social Package (ESP) will strengthen perception management to enhance public understanding, trust, and confidence in the programme. The unit will implement a proactive public communication strategy that promotes transparent, accurate, and accessible information about ESP benefits, qualifying criteria, registration processes, and the programme's impact on vulnerable households. This will include targeted community outreach, improved digital communication channels, and stakeholder engagement sessions aimed at correcting misinformation and ensuring residents clearly understand the purpose and value of the ESP. By highlighting success stories, showcasing service-delivery improvements, and reinforcing the City's commitment to supporting indigent households, the ESP will work to rebuild credibility and foster a positive public narrative. These efforts will help position the ESP not only as a safety-net programme, but as a key contributor to social protection, dignity, and inclusive development within the City of Johannesburg.

6.4 Inter-Governmental Relations (IGR)

Programme Delivery through Social Development and IGR

Social development principles underpin both priority programmes, emphasising inclusion, empowerment, and resilience. The PJWG structure ensures these principles are enacted through coordinated multi-stakeholder action rather than isolated interventions.

a) Homelessness and Substance Abuse Programme

This programme applies a social development approach by combining immediate shelter provision with longer-term strategies aimed at rehabilitation, social reintegration, and prevention. The short-term phase, now complete, established the foundational Johannesburg Homelessness/Substance Abuse Task Team. For 2026/27, the focus shifts to executing the medium and long-term integrated action plan, which requires consolidating data, operationalising the Task Team, implementing approved shelter models ("safe spaces"), establishing additional inpatient treatment centres and outreach programs. Challenges in accelerating delivery in these phases will be addressed through structured PJWG escalation protocols, drawing on provincial support, national policy alignment, and NGO/CBO service delivery models to enable a holistic response.

b) Extended Social Package (ESP) / Indigent Support Programme

This programme embodies social development through its focus on systemic inclusion, beneficiary empowerment, and sustainable exits from indigence. Accelerating delivery of this programme is a 2026/27 priority. Key actions include institutionalising the ESP policy across government spheres, deploying an integrated beneficiary database to enable verification and coordination, and launching awareness campaigns co-designed with civil society. The short-term phase of this programme also established and operationalised the foundational Johannesburg ESP Task Team, upon which, for 2026/27, the focus will shift to executing the medium- and long-term integrated action plan, requiring consolidation of data and outcomes. The PJWG continues to provide the necessary platform to align municipal implementation with provincial and national social welfare frameworks, while engaging NGOs in empowerment and exit strategy initiatives.

Shared Accountability and Risk Mitigation

Resource mobilisation and risk management are collective responsibilities under the PJWG. Budgets will reflect combined contributions - municipal allocation, potential conditional grants, and in-kind support from partners. Critical risks, such as implementation delays and data fragmentation, will be mitigated through formalised PJWG review mechanisms, mandated data-sharing protocols, and clear escalation pathways to resolve intergovernmental bottlenecks.

Success will be measured by both social outcomes and partnership health. Programmatic KPIs include the number of operational shelter models established and the count of verified beneficiaries on the ESP database. IGR health KPIs will track the resolution rate of intergovernmental barriers and the volume of non-municipal resources leveraged, ensuring the PJWG model delivers tangible social development impact. The 2026/27 Business Plan commits to translating PJWG collaboration into measurable progress in social development. The integrated execution and shared accountability inherent to this workstream will serve as a practical demonstration of how cooperative governance can effectively foster more inclusive, equitable, and resilient communities.

The Department participates in activities of the technical IGR Forum chaired by Provincial Department of Social Development. This improves working relations and shared vision.

No.	Stakeholder Name	Type of Stakeholders (e.g., Community-Based Organisation, Business, Government Entity, NGO, etc.)	Area of Engagement	Purpose of Engagement
1.	Gauteng Provincial Department of Social Development	Government	Homelessness Services for Children	Collaboration in the area of homelessness and services for children
2.	Gauteng Provincial Department of Education	Government	Services for Children	Collaboration in the area of services for children
3.	Smart Start	Non-Profit Company	Services for Children	Collaboration in areas of Early Childhood Development
4.	IOM	UN Agency	Migration Services in the City of Johannesburg	Collaboration in the areas of migration in the City of Johannesburg
5.	UNHCR	UN Agency	Adherence to international standards and fulfilment of migrants' rights.	Act jointly in the implementation of projects that are of common interest.
6.	CoRMSA	Civil Organization	Mobilize stakeholders and share resources for events, dialogues, workshops and other projects.	Engagements through the Johannesburg Migration Advisory Panel activities, including events, workshops, dialogues, etc.
7.	South African Human Rights Commission	Chapter 9 Institution	Services for homeless, migration and children.	To ensure that programmes and interventions uphold dignity, wellbeing and human rights of all beneficiaries.

Presidential Johannesburg Working Group (PJWG) –

Workstream 6: Social Development

The Department of Social Development remains an active and integral partner in this workstream, which functions as the operational arm of the Presidential Johannesburg Working Group (PJWG). The PJWG represents an innovative model of cooperative governance that unites the City of Johannesburg, provincial and national government entities, academia, NGOs, and civil society around a shared mandate for integrated service delivery and community support. The primary mandate is to leverage this collective action framework to address core social development challenges - specifically homelessness, substance abuse, and systemic indigent support through integrated planning and shared accountability.

Driving Social Service Excellence through the District Development Model

The District Development Model (DDM) represents a transformative governance framework that fundamentally reimagines how the three spheres of government—national, provincial, and local—coordinate planning, budgeting, and implementation to achieve coherent developmental outcomes. Introduced in 2019, the DDM directly addresses the historical fragmentation and duplication that have plagued service delivery in South Africa by establishing **"One Plan, One Budget, One Accountability Framework"** for each of the 52 districts and metropolitan areas. This integrated approach positions the district as the critical "landing strip" where national policies, provincial strategies, and local realities converge, ensuring that government action is not only coordinated but also responsive to the specific needs of communities. For the City of Johannesburg's Department of Social Development, the DDM provides yet another overarching strategic framework that mandates and facilitates the alignment of all social development policies with the programmes of other government departments operating at the metropolitan level, including Home Affairs, SASSA, Education, and SAPS. This alignment is essential for addressing the multidimensional nature of poverty and vulnerability, which cannot be adequately addressed through isolated, single-department interventions.

PROGRAMME ALIGNMENT WITH THE DISTRICT DEVELOPMENT MODEL

The Department of Social Development has identified three strategic programmes: Expanded Social Package (ESP), Substance Abuse, and Homelessness, which have been elevated to both the institutional scorecard and the Presidential Working Group platform. These programmes were selected due to their cross-cutting nature and alignment with the District Development Model (DDM) and Intergovernmental Relations (IGR) priorities. ESP serves as the department's primary mechanism for integrated poverty alleviation, requiring coordination across multiple spheres of government to deliver essential services. Substance abuse was prioritised as a root driver of crime, family disintegration, and public health strain, necessitating a unified response across law enforcement, health, and community development sectors. Homelessness was chosen for its complexity, demanding a coordinated, whole-of-government approach that bridges housing, health, social services, and public safety to achieve sustainable reintegration rather than temporary relief. Together, these three programmes enable the department to leverage DDM, IGR structures and the Presidential Working Group to drive collaborative, high-impact service delivery.

In the spirit of the DDM, which mandates all three spheres of government to work together for improved service delivery. The DDM represents a transformative approach to governance in South Africa, designed to break down the silos that have historically hindered effective public service delivery.

Delivering the Expanded Social Package (ESP) Through DDM and IGR

Within the framework of the DDM, a unified, multi-sphere approach that aligns national, provincial, and local efforts through a single coordinated plan, the City of Johannesburg's ESP functions as a targeted poverty alleviation mechanism providing water, electricity, rates, sanitation, and refuse removal subsidies determined by the City's poverty index. The DDM's integrated governance structure enables IGR to play a critical role in ESP delivery, facilitating coordination with national institutions such as Home Affairs, SARS, and credit bureaus for accurate indigent household verification, while also mobilising national and provincial departments such as Social Development to support complementary programmes in food security, youth development, and job creation. Civil society and NGOs contribute through community-level social services, and the private sector is engaged as a key partner in local economic development and skills initiatives, all reinforcing ESP's broader social support ecosystem. Partnerships with other metropolitan municipalities, encouraged under the DDM, further enable knowledge exchange and aligned service delivery practices. Anchored by the leadership of COGTA, which drives integrated governance and district-level coordination, the DDM ensures that Johannesburg's ESP operates not merely as a municipal subsidy system but as part of a cohesive national–provincial–local strategy to reduce poverty and support dignified living for the city's most vulnerable residents.

Delivering Homelessness, Children's Services, and Migration Programmes through DDM and IGR

The Department also handles programmes aimed at boosting Social Cohesion, reintegrating homeless beneficiaries into communities, restoring their dignity, and supporting children's development for holistic growth. As part of the DDM model, the Department is currently collaborating with the Provincial Department of Social Development on homelessness issues, including the operationalisation of City-Owned Shelters. This effort forms part of the City's response to homelessness, a key area of intervention. Additionally, through Presidential working groups, the Department seeks further collaborations for a more coordinated and effective response. One private partner involved is Jozi my Jozi organisation, with which the Department is working on collecting data about homelessness in Johannesburg. In terms of services for children, the Department is collaborating with the Provincial Department of Education on Early Childhood Development and related programmes to improve training for ECD practitioners and streamline registration processes, involving departments like CoJ Environmental Health. Migration programmes are strengthened through the Department's work with the Johannesburg Migration Advisory Panel and key partners such as IOM. The Department is also exploring ways to work more closely with the Department of Home Affairs.

Delivering Substance Abuse Programmes through DDM and IGR

Within the DDM framework, which emphasises integrated, multi-sphere planning and collaborative service delivery, the Substance Abuse Unit (SAU) implements substance abuse services and interventions through a harm reduction approach spanning prevention, early intervention, treatment, rehabilitation, aftercare, and reintegration. In line with the DDM's focus on multi-stakeholder coordination, the SAU works closely with

non-governmental organisations (NGOs), which deliver aftercare skills development, treatment, and rehabilitation services to service users across community-based treatment centres. The DDM further enables the Unit to collaborate with other spheres of government by leveraging healthcare professionals from the Department of Health at community-based treatment centres and utilising inpatient rehabilitation facilities provided by Provincial Social Development. These partnerships, anchored in the DDM's principles of integrated governance and resource optimisation, help address resource constraints, eliminate duplication, and promote coherent, multi-sectoral planning to strengthen substance abuse services across the city.

Delivering Food Security Programmes through DDM and IGR

Within the DDM framework, urban agriculture and food security contribute significantly to advancing coordinated, multi-sphere development across several interrelated areas. Food security initiatives such as food gardens, agri-parks, and Agro-processing projects generate employment and income, directly addressing poverty and high unemployment levels. The DDM further enables the department to leverage local agricultural technologies and support small-scale agribusinesses, fostering localized economic growth while reducing dependency on external food supplies. At the household level, city-wide communal and household gardens increase access to nutritious food and alleviate malnutrition, reducing vulnerability among residents. As a key pillar of the DDM's One Plan, food security links local needs, including agriculture, water, and food supplies, to national and provincial planning, ensuring integrated planning and alignment across spheres of government to achieve the shared objective of reducing poverty through coherent, efficient, and impactful service delivery.

Delivering Targeted Beneficiary Programmes through DDM and IGR

The Targeted Beneficiary Unit positions its programmes to support integrated, place-based development by aligning interventions with the district "One Plan" and identified community priorities. The Unit applies community targeting and data-driven approaches to ensure that services reach vulnerable and marginalised groups, while contributing to broader district outcomes such as poverty reduction, social cohesion, and economic inclusion. Through coordinated planning and implementation with sector departments and municipal entities, the TBU ensures that its initiatives, ranging from skills development to socio-economic Empowerment support programmes, are not implemented in isolation, but form part of a cohesive and outcome-oriented development agenda across the district.

The TBU leverages established coordination platforms to strengthen collaboration with national, provincial, and local stakeholders, as well as civil society and private sector partners. Through active participation in IGR forums, technical working groups, and partnership structures, the Unit aligns its programmes with sector priorities, mobilises resources, and facilitates joint implementation. Its systems, including integrated reporting, performance monitoring, and stakeholder engagement mechanisms, support transparency, accountability, and continuous information sharing. This enables the TBU to enhance programme impact, avoid duplication, and ensure that interventions are effectively coordinated to deliver sustainable socio-economic benefits for targeted beneficiaries.

DISTRICT DEVELOPMENT MODEL TRANSVERSAL COORDINATION MECHANISMS

Expanded Social Package (ESP) Task Team

In direct response to the DDM imperatives, the Department of Social Development established the ESP Task Team, a monthly multi-sphere coordination structure that enables synergy between national, provincial, and local government to efficiently deliver targeted social relief and essential municipal services, including water, electricity, sanitation, and refuse removal to low-income households. Through structured collaboration and shared accountability, the task team embodies DDM principles by aligning national policy priorities with provincial implementation strategies and local community needs, ensuring efficient resource deployment and eliminating duplication. Since its establishment, the programme has achieved its Key Performance Indicators (KPIs) for two consecutive quarters, a milestone the department was unable to reach throughout the entire 2024/25 financial year, demonstrating how the DDM transforms fragmented initiatives into a cohesive framework that delivers tangible, measurable benefits to Johannesburg's most vulnerable residents.

Substance Abuse and Homelessness Task Team

In alignment with the DDM, which is designed to overcome fragmentation and silo-based planning by unifying all three spheres of government under a single accountability framework, the Department of Social Development established the Substance Abuse and Homelessness Task Team to provide a coordinated, city-wide response to these interconnected crises. Comprising senior representatives from national departments, the Gauteng Provincial Government, and the City of Johannesburg, the Task Team has since delivered tangible outcomes, including the reopening of the 3 Kotze shelter, with the City and province now at an advanced stage of opening a substance abuse treatment centre in Poortjie. These achievements demonstrate how the DDM translates service delivery gaps into coherent, collaborative action, delivering holistic and sustainable solutions that restore dignity and stability to Johannesburg's most vulnerable residents.

Disaster Management Advisory Forum and Integrated Response Team

Regardless of whether a disaster has been declared, the Department of Social Development plays an active and vital role in delivering social work services. These include psychosocial assessments, counselling, trauma debriefing, and burial assistance, as well as facilitating linkages to support from provincial and national government entities. For example, the South African Social Security Agency (SASSA) provides social relief of distress in the form of food parcels or vouchers, as well as mass burial assistance when deaths result from a declared disaster. The Department of Home Affairs supports the re-issuance of life documents, while the Department of Social Development (DSD) provides school uniforms through the Bana-Pele Programme.

City-Wide NGO Forum

A social sector network is targeted for establishment in the 2026/27 financial year to improve coordination of the non-governmental sector's response to social challenges. The forum aims to facilitate advocacy, resource mobilisation, information sharing, capacity building, and empowerment. In support of the DDM, the planning and implementation of a structured NGO Capacity Building Programme is being undertaken in collaboration with national departments. This programme targets Level 1 and 2 NGOs and involves key partners such as the South African Revenue Service (SARS) for compliance and public benefit organisation (PBO) matters, the National DSD for registration and compliance, the National Development Agency (NDA) for capacity building and funding, as well as city departments and entities, including Public Safety, the Johannesburg Property Company (JPC), Emergency Management Services (EMS), and Environmental Health.

Academic and Cross-Sector Collaboration

Monthly synergy meetings are held with academic institutions (such as the University of Johannesburg), DSD, the Department of Education (focusing on learner support and psychological services), and NGOs to promote child and family wellbeing. These engagements have led to increased collaboration on programmes such as the Communities of Practice and the Sihleng'imizi Family Strengthening and Support Programme.

MITIGATION OF RISKS RELATED TO FUNDING, PARTNERSHIPS, AND DELIVERY CAPACITY.

The Department of Social Development acknowledges that programme budgets are shrinking due to competing service delivery demands. In response, the department has pursued strategic partnerships, particularly by sourcing funding and partners with resources available through their corporate social investment (CSI). However, the department also recognises the risk of over-reliance on these partners, especially given the current economic climate, in which they may not be able to provide sufficient resources for joint programme implementation. To ensure continued service delivery, the department is putting in place additional strategies.

First, we have increased our participation in various IGR platforms, such as the Social Development Regional IGR Forum, which will be co-chaired by the City of Johannesburg and the Provincial Department of Social Development. We have also strengthened our engagement in the Provincial Social Development Technical IGR and the Political Social Development IGR. The department will continue to refine IGR escalation protocols to leverage the authority of the political IGR, as well as the Presidential Working Group.

Second, the department will optimise internal structures by establishing joint task teams, as outlined in previous sections. These structures will help align efforts with other departments, eliminate duplication, and achieve cost savings for the city.

Third, the department remains committed to training and upskilling employees to strengthen internal capacity. By building internal expertise, we reduce dependence on external parties, save time and money, and enhance service delivery. This internalisation of capacity also serves as a motivational tool, with strong potential to boost departmental productivity.

Policy Linkages to the District Development Model

PROGRAMME	ALIGNEMENT TO DDM
NGO Empowerment	☐ The DDM explicitly recognises civil society, faith-based organisations, and NGOs as partners in development, acknowledging that government alone cannot address the multifaceted challenges of poverty and underdevelopment. ☐ The model aims to mobilise all societal resources and ensure stakeholder involvement in planning and implementation, providing a framework for operationalising partnerships and resource-sharing between the City and NGOs. ☐ DDM ensures that NGO activities are strategically aligned with the district-wide "One Plan" for Johannesburg, reducing duplication and maximising developmental impact.
Social Burial	☐ The DDM's "One Plan" approach facilitates integrated service delivery, bringing together Home Affairs (death registration), Health (forensic pathology services), and Social Development (indigent assessment) to deliver dignified burials to indigent residents. ☐ Ensures that indigent families can access dignified burials without navigating fragmented and often bewildering bureaucratic processes across multiple government departments.
Expanded Social Package (ESP)	☐ The ESP's deprivation index and targeting of indigent households align with the DDM's focus on "leaving no district behind" and directing government spending to areas of greatest need in an informed and integrated manner. ☐ DDM's emphasis on joint planning ensures that ESP beneficiaries can be linked to other social programmes (skills development, food resilience, economic opportunities) through a coordinated approach across government departments. ☐ Facilitates the transition from welfare to self-sufficiency by creating integrated pathways out of poverty.
Older Persons	☐ The DDM prioritises historically marginalised groups, including older persons, ensuring that procurement, employment, social infrastructure, and economic programmes benefit the most vulnerable. ☐ The model's "One Plan" approach allows for the specific needs of older persons - access to grants, health services, social support, and protection from abuse - to be integrated into district-wide planning and budgeting. ☐ Ensures that senior citizens are not overlooked in service delivery and that their contributions to families and communities are recognized and supported.

Children Services	☐ The DDM's focus on building safer and cohesive communities directly relates to child protection and welfare outcomes. ☐ Through integrated planning, the model enables coordination between Social Development, Education, Health, and SAPS to provide comprehensive support for children in need of care and protection. ☐ Facilitates early childhood development services and prevention programmes through alignment across government departments and with non-state actors. ☐ Links child protection to longer-term youth development outcomes, creating a continuum of support from childhood to adulthood.
Gender	☐ The DDM explicitly aims to ensure greater inclusivity through gender budgeting, integrating gender equality considerations into financial planning and resource allocation. ☐ Prioritises initiatives to combat Gender-Based Violence (GBV) as a core community priority, providing a framework for coordinated action across departments. ☐ Promotes Gender Mainstreaming in the economy, ensuring that women benefit from economic development programmes. ☐ DDM Champions are mandated to oversee gender equality interventions, ensuring they are integrated into district-level planning and implementation with accountability. ☐
Persons with Disabilities	☐ The DDM prioritises historically marginalised groups, including persons with disabilities, ensuring that programmes benefit the most vulnerable members of society. ☐ The "One Plan" approach enables the systematic mainstreaming of disability access and inclusion across all government services at the district level, from infrastructure development to social programmes. ☐ Ensures that accessibility considerations are integrated into planning, budgeting, and implementation, rather than treated as an afterthought. ☐ Facilitates coordination between departments to ensure persons with disabilities can access education, health, employment, and social support services seamlessly.
Substance Abuse	☐ The DDM recognises substance abuse as a community priority requiring integrated responses through partnerships with SAPS, Community Police Forums, and civil society organisations. ☐ Facilitates coordination between Social Development (prevention and treatment), Health (rehabilitation), and Safety (law enforcement) to implement a comprehensive substance abuse strategy at the district level. ☐ DDM Champions can unblock delays and ensure alignment between prevention, treatment, and law enforcement efforts. ☐ Supports the work of Local Drug Action Committees by providing an overarching intergovernmental framework for their activities.
Youth	☐ The DDM places strong emphasis on youth employment and skills development as core priorities, recognising that over 40% of Johannesburg's population is youth. ☐ The "One Plan" for each district includes specific focus on youth employment, skills development, and creating safe neighbourhoods for young people. ☐ Facilitates coordination between Social Development, Economic Development, and education sectors to create pathways for youth into the economy. ☐ Engages youth as positive agents in community development, rather than merely as beneficiaries of programmes. ☐ Ensures that young people are not left behind and that the demographic dividend is realised through coordinated action across all spheres of government.
Food security	☐ Food security is a key pillar of the DDMs one Plan which links local needs like agriculture, water and food supplies to national and provincial planning ensuring coordinated

	development for urban agriculture and food security. Integrated planning ensures that department liaise with provincial department to align programmes to ensure effective and efficient implementation to achieve common objective of reducing high level of poverty. ❑ Food security projects such as food gardens, agri-parks and agro-processing initiatives contribute significantly to job creation and income generation with the primary purpose of reducing poverty and high level of unemployment. ❑ DDM encourages the department to use local agricultural technologies to produce food products cost effectively and support small local agricultural business to drive economic growth and reduce dependency on external food supplies ❑ The DDM Model reduce vulnerability and malnutrition through local food production across the city directly increases the household access to nutritious food and reduces the burden of malnutrition. households and communal gardens established across city contribute significantly to local food production to ensure that malnutrition is alleviated.
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7. STRATEGIC ANALYSES

7.1. Service delivery and infrastructure backlog and challenges, past performance and future outlook

This section presents a strategic analysis of Johannesburg's social and economic conditions, with particular attention to demographic trends, poverty, inequality, substance abuse, homelessness, youth development, children services, migration, food security, gender-based violence and support for senior citizens. It examines the implications of current socio-economic conditions for service provision in the context of Council-approved policies and implemented programmes, emphasising their influence on service delivery.

Johannesburg is often described as a world-class African city, recognised for its economic opportunities, infrastructure and living standards. However, the city faces significant challenges, including rising living costs, unemployment, inequality, infrastructure decay, worsening water crisis and limited economic opportunities. Addressing these issues requires a clear understanding of Johannesburg's demographic and socio-economic realities. Such insights enable evidence-based decision-making, identify gaps in service delivery and support targeted interventions to meet the city's most urgent needs.

The Department of Social Development (DSD) responds to three of the four revised Growth and Development Strategy 2024 (GDS 2040) outcomes, aiming to deliver reliable and effective services to citizens. Its mandate is to reduce poverty and support vulnerable groups in Johannesburg by improving access to social support and promoting self-sufficiency through various programmes. The DSD targets poverty, inequality and social exclusion, serving groups such as the poor, migrants, homeless, youth, women, seniors, people with disabilities and victims of crime and substance abuse. It also collaborates with the private sector and civil society, identifies economic opportunities and delivers community training programs.

Demographic profile

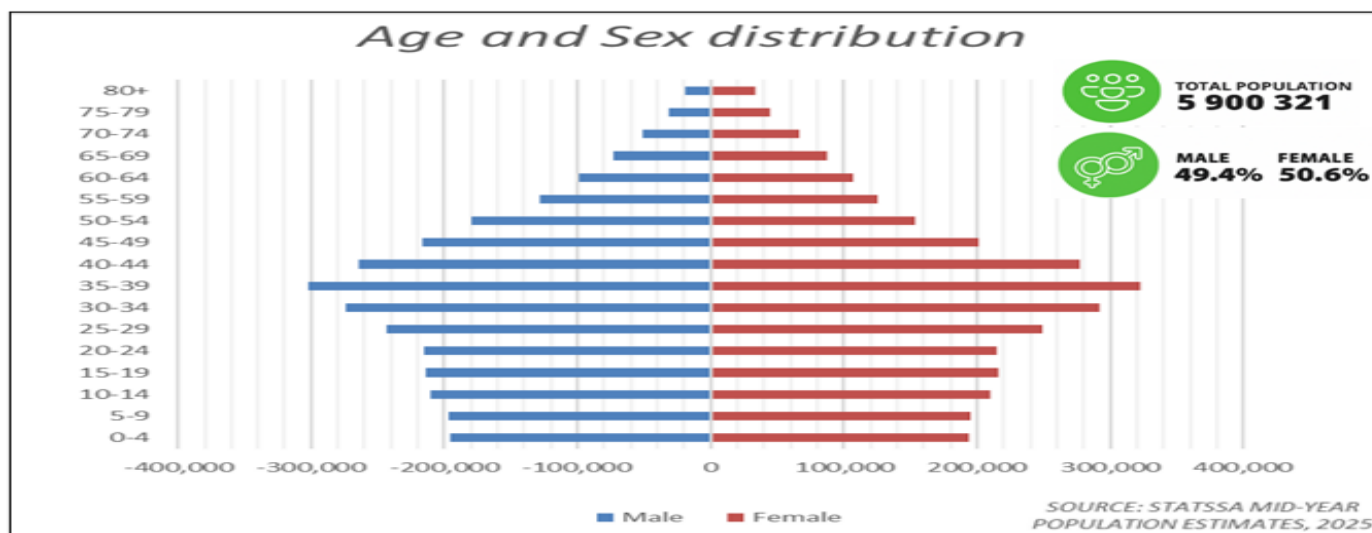
Census 2022 reported a total population of 4.8 million in the City of Johannesburg. However, this figure has since been estimated to have increased from 4.8 million to an estimated 5.9 million in 2025, indicating rapid growth¹. Between 2014 and 2024, Johannesburg's population grew at an average annual rate of 2.16%,

¹ Statistics South Africa. (2025). *Mid-year population estimates, 2025 (Statistical release P0302)*. Pretoria: Statistics South Africa.

surpassing the provincial and national averages of 1.93% and 1.39%, respectively. Furthermore, Johannesburg accounts for 36.9% of Gauteng's total population and 9.6% of South Africa's overall population², establishing it as the country's largest metropolitan municipality by population size.

Gender, age and racial distribution

Figure 1: Population pyramid



In terms of gender distribution, Johannesburg's population has an almost equal split, which is quite uncommon in most societies. A total of 2.9 million (49.4%) males were recorded during the mid-year population estimates, while 3 million (50.6%) were females. Concerning age, data revealed that 32% of Johannesburg's population are youths aged 15–34, while 20% are children aged 0–14 and 7% are elderly (65–80+). Additionally, Johannesburg has a larger share of the working-age population between 15–64 years, accounting for 73%. The share of young adults aged 20–34 has declined, decreasing from 32.1% in 2015 to 25.7% in 2025³. Overall racial distribution shows that Black Africans (81%) remain the dominant race in Johannesburg, followed by Whites at 9%, Coloureds at 5% and Asians at 5%.

Households

Johannesburg currently has an estimated total of 2.28 million households⁴. Regarding the distribution of households in formal and informal dwellings, StatsSA GHS reported that in 2024, 17.4% of the population lived in informal dwellings, while 82.3% lived in formal dwellings. The city of Johannesburg's service provision is relatively high, with 99.3% having access to water, 94.6% able to access sanitation, 89.5% able to access electricity for lighting and 85.7% having access to refuse removal⁵.

² S&P Global Market Intelligence. (2024). *South Africa Regional eXplorer statistical overview: City of Johannesburg Metropolitan Municipality*. S&P Global Market Intelligence.

³ Statistics South Africa. (2025). *Mid-year population estimates, 2025 (Statistical release P0302)*. Pretoria: Statistics South Africa.

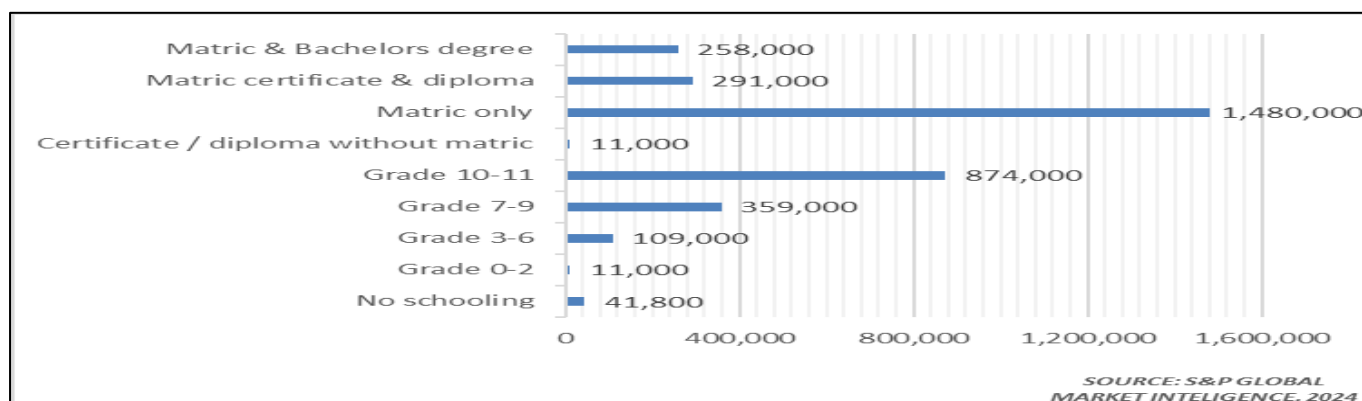
⁴ City of Johannesburg. (2025). *The People's Plan 2025/26: Integrated Development Plan (IDP) Review – Draft for Public Input*. City of Johannesburg Metropolitan Municipality.

⁵ Statistics South Africa. (2025). *General household survey, 2024 (Statistical release P0318)*. Pretoria: Statistics South Africa

Functional literacy and education

Regarding functional literacy, 3.84 million (95.78%) of individuals aged 20 years and above in Johannesburg were considered functionally literate and 169 000 (4.22%) were illiterate in 2024⁶. Illiteracy levels in Johannesburg have decreased at an annual rate of -5.26% from 2014 to 2024, while literacy has increased by 1.53%.

Figure 2: Highest level of education: age 15+ - City of Johannesburg Metropolitan Municipality, 2014-2024 (%)



In terms of education, the number of individuals aged 15 years and above with 'no schooling' declined by 6.02% between 2014 and 2024, accounting for a total of 41 800, while the total number of people with 'matric only' rose from 1.14 million to 1.48 million (39%)⁷. A total of 258 000 (7%) of Johannesburg's residents held a bachelor's degree (Figure 2)⁸. However, the unemployment rate remains high regardless of the increased number of people in possession of matric. This presents an opportunity for the Department of Social Development (DSD) to strengthen the implementation of skills programmes, thereby better aligning skills with labour market needs.

Review of past performance⁹

To fulfil its mandate, the DSD has committed to implement various programmes to ensure access to basic services, alleviate poverty, enhance food security, develop skills, promote social development, foster early childhood development and raise awareness on substance abuse. The institutional frameworks within the DSD aim to reduce poverty and support vulnerable groups in Johannesburg by improving access to social support and promoting self-sufficiency through the implementation of various programmes. However, these aspirations have not yet been fully realised. Nonetheless, the DSD has made commendable efforts in the 2024/25 financial year to achieve these outcomes. Key milestones can be noted in various key performance areas.

⁶ S&P Global Market Intelligence. (2024). *South Africa Regional eXplorer statistical overview: City of Johannesburg Metropolitan Municipality*. S&P Global Market Intelligence.

⁷ Ibid

⁸ Ibid

⁹ Item 0014 - Social Development SDBIP Report for the 2020/25 financial year.

A total of 4 033 individuals were enrolled in accredited and non-accredited economic skills development programmes to improve human capital. Additionally, a total of 296 049 vegetable packs and 28 800 non-perishable food parcels were distributed to indigent families across Johannesburg to ease food insecurity. To strengthen urban agriculture, 98 small scale farmers were supported to promote urban agriculture and 83 Agro-processors were supported to create income-generating projects and 15 organic farming projects were implemented to promote a sustainable environment across the City. In addition, a total of 35 260 clients received integrated social work services and 83 325 households benefited from Free Basic Services (FBS) through the Expanded Social Package (ESP) initiative. To address homelessness, a total of 5 630 individuals living and working on the streets were linked to appropriate services as per needs identified. To address the challenges linked with substance use and abuse, six (6) initiatives were implemented to combat substance abuse, while 2 812 clients received substance abuse treatment services. These efforts were further enhanced by attracting eight (8) strategic partners to support and expand the reach of the City's Social Development programmes.

These achievements reflect the efforts made by the DSD to address the current socio-economic challenges faced by the City. However, challenges remain, resulting in only partial success in achieving targets. This highlights the need to develop comprehensive policy implementation plans and monitoring and evaluation systems to support and enhance service delivery within the Department of Social Development. Additionally, there is a necessity for a multisectoral approach that focuses on collaboration with different stakeholders and improved interdepartmental cooperation to further the mandate of the DSD.

Furthermore, the Department has implemented various programmes responding to the needs of residents across several regions of the City. As a key area of focus, services to homeless beneficiaries are implemented on a continuous basis, and to date, the Department has reached more than 15 000 homeless beneficiaries as part of service delivery. These services include shelter placement and management, substance abuse intervention, outreach and community awareness, psychosocial support and community reintegration which included family reunification. The Department has also undertaken a review of the policy on homelessness, which was approved by Council in September 2024 as part of its ongoing commitment to deliver services to those who are homeless. The policy imperatives also aim to advocate for a coordinated approach to enhance impact and coordinate efforts of internal departments within the City, and through the partnership with external stakeholders.

The department implemented programmes which promote both integration and cohesion through conducting various programmes aimed at strengthening social cohesion. Programmes include documentation and compliance, safety and security, health programme, human rights programmes and social cohesion programmes. The Johannesburg Migration Advisory Panel has also been a key structure, collaborating with the Department in terms of programmes to strengthen integration.

The City's commitment to children has been demonstrated through ongoing programmes fostering optimal development and positive child outcomes. To date, over 10 000 children have been reached through various interventions including sports and recreation programmes, library and information services, leadership programmes, child protection and health programmes, including annual toy drives implemented across the city in various Regions. As a foundation level of development, the Department has also focused on Early Childhood Development. Various interventions, including training of ECD practitioners, regional forum workshops, parental skills and educational health programmes have been implemented as part of the department's focus on, and support of Early Childhood Development.

In implementing the Gender programmes, the Department hosted a wide range of programmes addressing Gender-Based Violence and Femicide (GBVF), LGBTQIA+ inclusion, youth empowerment, elderly support, disability inclusion, and skills development across all seven regions of Johannesburg. A total of **1,603 beneficiaries** participated in GBVF interventions, including Women's Month activities, men's dialogues, community education, conflict resolution workshops, and outreach campaigns. Additionally, **16 LGBTQIA+ programmes** reached **1,170 beneficiaries**, including **443 LGBTQIA+ community members**, with the flagship **Soweto Pride Programme** drawing 590 participants to promote visibility, inclusion, and solidarity. Despite quorum challenges faced by the GBVF Advisory Committee, the LGBTQIA+ Advisory Committee successfully convened, reflecting the Department's commitment to safety, inclusion, empowerment, and social justice.

The department further implemented a comprehensive **youth empowerment programme** through the Youth Advisory Centre (YAC) and strategic partners, focusing on job creation, poverty alleviation, skills development, entrepreneurship, moral regeneration, and health awareness. Across all five pillars, **2,630 beneficiaries** were reached, demonstrating progress toward building an inclusive, skilled, and economically active youth population. Simultaneously, the **Elderly Programme** provided support to nearly **3,000 senior citizens**, including 496 receiving nutrition assistance, 561 participating in healthy lifestyle activities, 466 benefiting from economic empowerment initiatives, 550 accessing social support services, 665 attending empowerment and rights-based sessions and 223 participating in excursions and recreational learning. These interventions strengthened elderly wellness, promoted active ageing, enhanced psychosocial support and ensured seniors remained valued and engaged members of their communities.

The Department's **Persons with Disabilities (PWD) programmes** reached **817 beneficiaries** across Education and Awareness, Social Support, and Economic Empowerment initiatives. Education efforts included disability sensitization sessions, children's rights awareness, voter education, and the **9th Silent Walk Deaf Awareness Programme**, which featured a SASL Masterclass and service exhibitions. Social support activities included beneficiary profiling, distribution of essential items, wheelchair provision, and caregiver support, while economic empowerment workshops focused on financial literacy, money management, and credit handling. These interventions promoted disability-inclusive development, enhanced dignity, and fostered social cohesion.

Through its **Skills Development Programme**, the Department trained **991 beneficiaries** in Quarter 1, with **643 enrolled in accredited programmes** leading to nationally recognized qualifications and **348 in non-accredited programmes**. Training covered ICT, business management, security, welding, beauty, web design, life skills, financial literacy, and job preparedness, including **5 PWDs and 1 LGBTQIA+ beneficiary**. Guided by the **Skills Development Act 97 of 1998** and the **Skills Development Levies Act 9 of 1999**, the programme equips youth and adults with the skills necessary to enter the labour market, pursue entrepreneurship, improve social service delivery, and enhance confidence, contributing to employment creation and social upliftment across Johannesburg

Over the past four financial years, the City has maintained a consistent focus on expanding access to Free Basic Services (FBS) for qualifying indigent households, in line with its mandate to enhance social protection and support vulnerable communities. Overall performance has shown steady progress, despite fluctuations driven by verification cycles, migration patterns, and economic pressures impacting the indigent register. Over the past four financial years, the City has maintained a consistent focus on expanding access to Free Basic Services (FBS) for qualifying indigent households. Between 2022/23 and 2025/26, the number of households benefitting from FBS was 456 996, reflecting moderate but sustained growth over the period.

This growth has been driven by improvements in targeting mechanisms, strengthened data verification processes, and expanded community outreach to increase registration of eligible households. Although annual fluctuations occurred mainly due to periodic indigent register clean-ups and socio-economic migration, the overall trend remains positive, demonstrating the City's commitment to supporting vulnerable communities through essential services such as water, electricity, sanitation, and refuse removal. Administrative enhancements, including more efficient verification cycles and database integrity measures, contributed to better accuracy in household classification. While some clean-up exercises temporarily reduced the recorded number of beneficiaries, they ultimately improved compliance and ensured that assistance reached the intended households.

Overall, the four-year performance indicates meaningful progress in extending Free Basic Services and strengthening the systems that support equitable service delivery. The 2026/27 Business Plan will build on this foundation by further improving indigent verification tools, enhancing community outreach, and ensuring that eligible households continue to receive uninterrupted access to essential services.

Analysis of current programmes

Poverty, inequality, vulnerability and indigence

Poverty alleviation, reducing dependency and fostering self-sufficiency are the main goals of the Department of Social Development's policies and programmes. However, in 2024, a total of 2.51 million residents in

Johannesburg lived below the poverty line¹⁰ and qualify for free basic services, indicating a worsening trend of poverty across the city¹¹. Of these, black Africans make up the majority at 48.4%, followed by Coloured at 29.5%, Asian at 4.8% and only 0.2% of Whites living in poverty. This shows that poverty and race remain closely linked. Region G has the highest percentage of people in poverty at 51.9%, while Region B has the lowest at 24.3%¹². The poverty rate gap increased from 30.35% in 2014 to 31.96% in 2024, reflecting little progress in poverty alleviation and a deepening of poverty in Johannesburg. StatsSA GHS data further shows that 33.5% of households and 24,1% of individuals in Johannesburg benefit from social grants, with 12% citing social grants as their main income source in 2024¹³.

Despite Johannesburg being South Africa's economic hub, poverty and inequality remain major challenges to its socio-economic development. The City is riddled with social and economic inequalities, which are reflected in the Gini coefficient¹⁴, reported at 0.599. This highlights unequal income distribution. Additionally, the current unemployment rate reported at 33% at the end of Q2:2025¹⁵ exacerbates these issues. Moreover, due to poverty and inequality, residents find it difficult to access basic services, employment and housing. These remain pressing issues for Johannesburg. Inequalities are further starkly reflected in the unequal resource distribution and opportunities. This has resulted in residents struggling to access basic services, jobs and housing.

Despite Johannesburg being an economic hub, it faces high unemployment and poverty, with 2.51 million people living in poverty¹⁶ and struggling to meet basic needs. This highlights the need for social assistance, especially for vulnerable groups such as children, women, the elderly and people with disabilities. The City offers welfare services, including free basic services (FBS) through the Expanded Social Package (ESP), which provides subsidies on water, electricity, sanitation, refuse removal, skills development and job-linked opportunities. In 2024/25, approximately 83,325 people were registered on the ESP database. Furthermore, households were able to receive rebates for electricity, water and sanitation and were also supplied with vegetable and non-perishable food items.

Although this basket of services exists to support poor and vulnerable residents, poverty continues to grow exponentially. This may indicate that the basket of services provided through ESP is insufficient, or that there is a need to reassess and modify the services offered to better achieve poverty reduction and promote self-sufficiency. Additionally, it is important to recognise that existing challenges such as inadequate structures,

¹⁰ Stats SA defines the upper poverty line as the level of consumption at which individuals can purchase both sufficient food and non-food items without sacrificing one for the other.

¹¹ S&P Global Market Intelligence. (2024). *South Africa Regional eXplorer statistical overview: City of Johannesburg Metropolitan Municipality*. S&P Global Market Intelligence.

¹² Ibid

¹³ Statistics South Africa. (2025). *General household survey, 2024 (Statistical release P0318)*. Pretoria: Statistics South Africa

¹⁴ The Gini coefficient is a summary statistic of income inequality. If it is equal to zero, income is distributed in a perfectly equal manner; if it equals 1, income is completely inequitable.

¹⁵ Statistics South Africa. (2025). *Quarterly labour force survey: Quarter 2, 2025 (Statistical release P0211)*. Pretoria: Statistics South Africa.

¹⁶ S&P Global Market Intelligence. (2024). *South Africa Regional eXplorer statistical overview: City of Johannesburg Metropolitan Municipality*. S&P Global Market Intelligence.

limited budgets and weak planning within ESP hinder the programme's effectiveness. Without improvements, frustration among residents may rise. Therefore, strengthening ESP systems and ensuring proper budget allocation are crucial. This will ensure that residents are empowered to move up the social ladder.

The increasingly high poverty rate, inequality, unemployment and population growth further strain service delivery, prompting NGOs to play a bigger role in service provision. Johannesburg has 995 registered NGOs, whilst 25 were targeted to receive funding through Pay per Service Model, 58 benefitted in 2024-2025 financial year. Though funding of NGOs is primarily the function of Provincial DSD with the biggest budget, the City's approach to grant funding is primarily to empower the non-profit sector. Expanding support and fostering collaboration among NGOs could increase their impact in serving poor communities, provided the sector is equipped and positioned to cater for the growing social needs of City's communities. Investment in a structured capacity building program may help elevate Level 1 & 2 NGOs to a higher level that can demonstrate accountability, capability, legislative compliance and well-equipped grass roots structures that add value and are able to compliment government services.

The City also implements a Social Burial Policy to assist indigent families, targeting 250 funerals annually. In 2024/25, it provided 264 burials, exceeding the target. However, many residents remain unaware of this service due to a resolution taken by Council when the policy was adopted, considering limited budget and a developmental approach to service delivery. To ensure that indigent people become self-reliant, the City has introduced exit strategies that ensure that beneficiaries are assisted. These strategies include skills development training and development, which will enable them to seek employment opportunities and become self-reliant while contributing towards poverty eradication. The Revised White Paper on Families in South Africa, 2023 recognizes diverse family structures and aims to promote coordinated support for families, address social issues like poverty and violence, and place family well-being at the centre of national development policies. The introduction of Sihleng'imizi Family Strengthening and Support Program advocates for a more coordinated, supportive and developmental approach whilst recognizing the importance of paying attention to unit-within-the whole.

Substance abuse

South Africa has been engulfed with the challenge of substance abuse owing to the easy accessibility of substances, especially alcohol, cannabis and tobacco. Studies¹⁷ have attributed this challenge to the socio-economic challenges such as unemployment, poverty and inequalities. Arguably, socio-economic challenges impact individuals psychologically and physically, often leading them to rely on substances to ease their pain. In light of these challenges, Johannesburg is not an exception. A study conducted by the Bureau of Market Research (BMR) in partnership with the City of Johannesburg (CoJ) revealed that the prevalence of substance use and abuse in Johannesburg is 53%.

¹⁷ Mohasoa, I., & Mokoena, S. (2017). Factors Contributing to Substance (Drug) Abuse Among Male Adolescents in South African Public Secondary Schools. *International Journal of Social Sciences and Humanity Studies*, 9(1), 108-120.

The BMR-CoJ study identified socio-economic factors such as poverty, unemployment, lack of developmental opportunities, dysfunctional families, peer pressure and the ease of access to substances as the major causes for substance use and abuse¹⁸. Findings further indicated that alcohol and tobacco were the most prominent drugs used amongst youths in Johannesburg. Concerningly, in recent years, there has been an escalation in the use of illicit drugs such as nyaope and crystal, combined with alcohol, amongst Johannesburg residents. This escalation is of great concern since the use and abuse of substances not only negatively impact an individual but also has a negative effect on their families and the communities they live in. The growing prevalence of gender-based violence is also exacerbated by the easy accessibility of such illicit drugs.

Figure 3: Easily accessible legal and illegal substances in the COJ, 2023

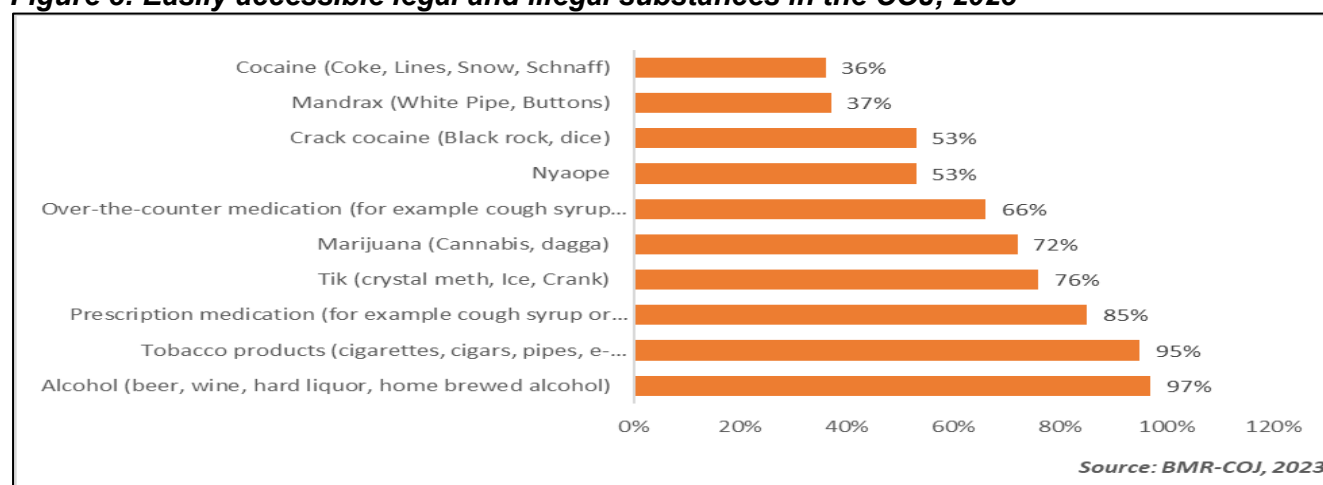


Figure 3 above indicates the accessibility of substances within Johannesburg, with alcohol (97%) and tobacco products (95%) being the most easily accessible substances. The figure further shows nyaope and cocaine as the most easily accessible drugs recorded at 53%, followed by mandrax (37%) and cocaine (36%). The availability of such addictive substances contributes negatively to the serious socio-economic challenges faced by Johannesburg residents, such as gangsterism, violence, theft, corruption and social ills.

Statistics have also shown a strong correlation between substance abuse and homelessness. Data has shown that 25% of individuals became homeless due to alcohol and drug abuse¹⁹, further indicating the negative socio-economic impact it has on the wellbeing of individuals. These collectively impact negatively on the safety and wellbeing of a significant portion of CoJ residents and the growth of the city. Yet, despite the high prevalence of substance use and abuse amongst Johannesburg residents, education and awareness efforts are still lagging, especially relating to the existence of treatment and rehabilitation facilities²⁰.

This is why the City of Johannesburg has a policy on substance abuse, which focuses on providing guidelines

¹⁸ Bureau of Market Research. (2023). The Prevalence of Substance Use and Abuse in the City of Johannesburg. Bureau of Market Research: Pretoria.

¹⁹ Statistics South Africa. (2023). Census 2022 statistical release (Report No. P0301). Pretoria: Statistics South Africa

²⁰ Bureau of Market Research. (2023). *The prevalence of substance use and abuse in the City of Johannesburg*. Pretoria: Bureau of Market Research.

for the effective management of substance use and abuse and its treatment or prevention. The policy recognises that substance abuse is linked to a myriad of social and economic ills. These include unemployment, homelessness, gender-based violence, low levels of education and poverty. Therefore, the policy further aims to develop programmes that will create a community that is empowered, resilient, safe and free from the advent of substance use and abuse and the socio-economic challenges that result from it²¹.

The department's role in the substance abuse services and interventions is to advocate for harm reduction in relation to substance abuse through prevention, early intervention, treatment, rehabilitation, aftercare and re-integration programmes. Furthermore, the department has established Community Based Substance Abuse Treatment Centres across all regions to assist people with substance use disorders and their families to deal with the effects of substance abuse through outpatients program. Several programmes have been developed to deal with substance abuse, which include education, awareness and outreach programmes, parenting programmes, school outreach programmes, hot-spots programmes, out-patient treatment services, referrals for in-patient treatment and rehabilitation services. By the end of the first quarter of the 2025/26 financial year, a total of 1 002 school outreach programmes were conducted, with the focus on healthy lifestyle and substance abuse. A total of 403 individuals have received treatment and rehabilitation services through community-based and inpatient treatment, whilst a total of 9 691 individuals have been reached through awareness, education and outreach programmes. Lastly, a total of 55 effective parenting programs, providing parenting skills awareness on matters of substance abuse, were implemented. This shows that even though Johannesburg is engulfed by the use and abuse of substances which result in several socio-economic challenges, efforts are being made to remedy the impacts while the root causes are also being addressed.

The department also provide inpatient rehabilitation services to service users through partnerships with SANCA and Gauteng Provincial Social Development.

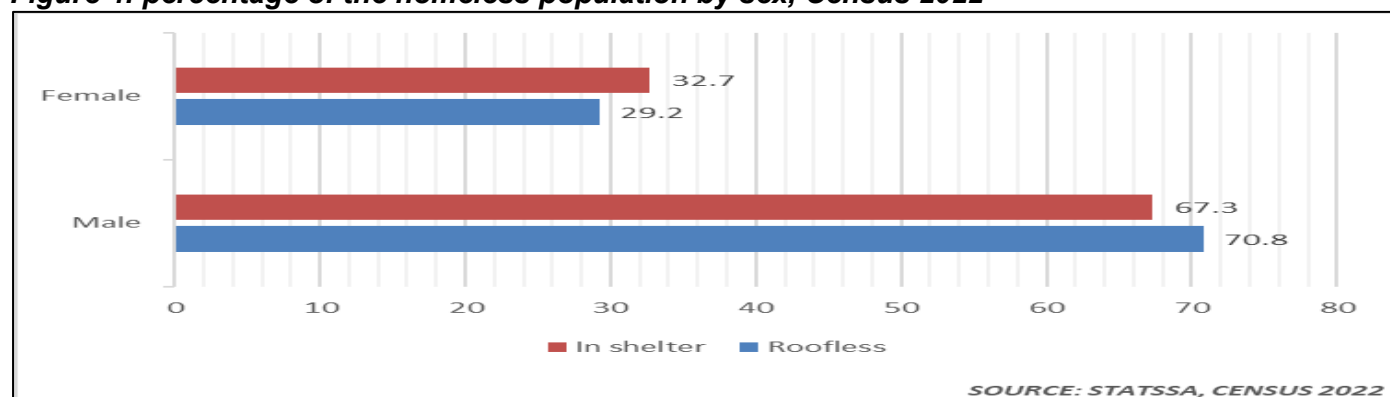
SERVICES	INTERVENTIONS	INFRASTRUCTURE CONSTRAINTS.
Demand reduction Prevention services	- Community Awareness - School Prevention, Educational and Outreach programmes - Parenting Programmes - Hot Spot awareness programmes.	Repairs and maintenance of all Community Based Treatment Centre.
Harm reduction Treatment services	- Assessment and Hot Spots - Therapeutic and counselling session - Medical services - Rehabilitation Services. - Therapeutic group sessions	
Support services and post treatment interventions	- Aftercare - Reintegration	

²¹ City of Johannesburg. (2021). *Substance Abuse Policy*. City of Johannesburg: Johannesburg

Homelessness

Due to poverty, unemployment, socio-economic inequalities, lack of opportunities and poverty, homelessness has become one of the prevalent socio-economic challenges that the city experiences. Census 2022 recorded a total of 55 719 homeless people in South Africa. The data revealed that males are predominantly homeless (70.1%) compared to females (29.9%). Of those who were recorded homeless, a total of 70.8% males and 29.2% females were roofless, while 67.3% of males and 32.7% females were in a shelter, as reflected in Figure 4 below.

Figure 4: percentage of the homeless population by sex, Census 2022



Of the 55 719 homeless people recorded, 15.6% were homeless individuals found within the City of Johannesburg. However, several studies have challenged this figure, suggesting that South Africa has more homeless people than currently reported. Additionally, the perceived inaccuracies are attributed to the mobility of homeless individuals. Perhaps the lack of reliable data on homeless people contributes to the absence of comprehensive institutional frameworks that address homelessness and the related challenges.

Figure 5: Top five main reasons for homelessness by Gender, Census 2022

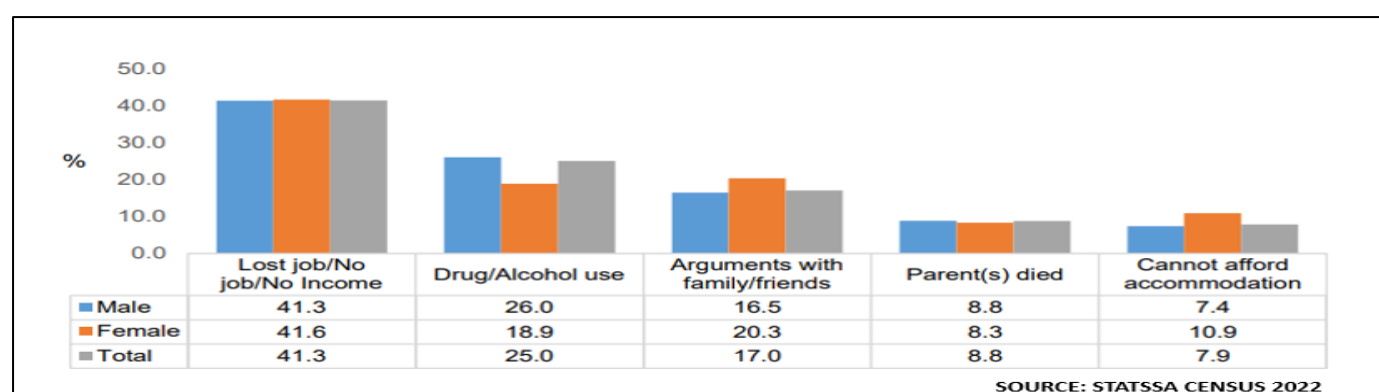


Figure 5 above highlights that job loss or no income was identified as major causes of homelessness, recorded at 41.3% for both males and females. Concerningly, 26% of males reported drug and alcohol use as their main reason for being homeless, compared to 18% of females. As mentioned earlier, substance abuse as a primary driver of homelessness is a significant problem in Johannesburg, as it not only creates housing issues but also leads to multidimensional crises that are difficult to address as they require social, health and economic interventions, unlike homelessness caused by other factors.

Those who 'cannot afford accommodation' were ranked last, recorded at 7.9%²². Other studies²³ have identified poverty and unemployment as the major causes of homelessness. The CoJ policy on homelessness recognised it as a social problem, induced by socio-economic challenges. This demonstrates the inherent link between socio-economic issues and the need to develop multifaceted approaches to address all the existing social ills. Various frameworks have been developed at the national, provincial and local government levels to address the issue of homelessness. Yet, homelessness appears to be increasing. Strategically, this means that providing immediate safety and relief for homeless people is critical. Thus, the City of Johannesburg has a policy on homelessness which focuses on fostering a better quality of life for the homeless. Hence, the policy commits to implementing programmes that will improve the socioeconomic wellbeing of its citizens.

This is witnessed in the efforts made by the DSD to combat the challenges of homelessness by implementing programmes that focus on the provision of social services, which include shelter placement, psycho-social support, family reunification, personal hygiene, nutrition, mobile drop-in centres and skills development programmes²⁴. At the end of the first quarter of the 2025/26 financial year, a total of 5 209 homeless persons were reached across the City of Johannesburg's seven regions through awareness campaigns, while the repairs and maintenance for 3 Kotze Street Shelter have been completed. This demonstrates the DSD's commitment to addressing homelessness, restoring the dignity of homeless individuals and providing stability through the provision of social services.

The Department of Social Development had initially started programmes for persons living and working on the street in 2008 which included working with various partners in terms of these programmes. Following this process, the City began steps to facilitate and formally launch its first City-owned shelter in 2011, aiming to realise its vision for addressing homelessness. This initiative led to the establishment of the 3 Kotze Street Shelter in Region F. Subsequently the City launched two more shelters in Regions B (Windsor West Shelter) and C (1 Dan Street) respectively. As part of IGR the City partnered with the Provincial Department of Social Development to operationalize the shelters. In addition, the fourth shelter is under construction in Region G..

Youth development

The City of Johannesburg's population has a larger share of youths (aged between 15 – 34 years), recorded at 32%. This presents both opportunities and challenges. While the official unemployment rate at the end of Q2:2025 was 33%, the youth unemployment rate stood at 46.97% in 2024, indicating a high dependency on the working population. Considering that the majority (43%) of Johannesburg residents have 'matric only', it

²² Statistics South Africa. (2023). *Census 2022 statistical release (Report No. P0301)*. Pretoria: Statistics South Africa

²³ Tenai, N. K., & Mbewu, G. N. (2020). Street homelessness in South Africa: A perspective from the Methodist Church of Southern Africa. *HTS Teologiese Studies/Theological Studies*, 76(1), 1 – 10.

²⁴ City of Johannesburg. (2021). *Substance Abuse Policy*. City of Johannesburg: Johannesburg

can be argued that the high youth unemployment is linked to the labour market's inclination towards higher-skilled workers, while opportunities for low-skilled individuals are limited²⁵.

Given the high number of unemployed youths, the socio-economic stability of the City is threatened as many are at risk of engaging in substance use and abuse, criminal activities, vandalism and violence due to unemployment, poverty and lack of opportunities. Therefore, there is an urgent need to improve socio-economic conditions within Johannesburg. This underscores the importance of focusing on education, particularly early childhood development (ECD), skills development and training and job creation.

Despite several youths benefiting from skills training programmes, it is important to recognise the dilemma that exists between skills development offerings and the labour market. Although the City's efforts in implementing skills development programmes are commendable, a study conducted by the DSD revealed that 86% of individuals who benefited from skills development programmes were unable to secure employment in the fields they were trained in. Resultantly, they worked in different fields²⁶. Due to their low skills, the majority of youth are employed in the wholesale, retail and trade and private households. The critical gap in these initiatives is the lack of a coherent approach to training and development, as well as continuity and exit strategies. Currently, skills development and training processes are occurring haphazardly, resulting in non-value-adding courses/training that have no economic value or impact on the beneficiaries²⁷.

The current challenges faced by youths further emphasise the need for skills development strategies that include clear exit plans to reassure stakeholders of the long-term benefits of the proposed reforms. The potential advantages of these changes are considerable and could lead to a more effective and impactful skills development strategy. Perhaps the existence of the youth policy is specifically aimed at addressing these issues and offering solutions to the dilemmas confronting youths and the City as a whole. As a result, skills development becomes a vital policy focus for reducing unemployment and eradicating poverty.

Children services

To promote the development, wellbeing and protection of children, the City of Johannesburg develops and implements child services to support their growth. It is well known that early childhood development is central to the care and education of children. This is even enshrined in the Constitution, where children have a right to basic education and protection from neglect, abuse and exploitation²⁸. However, South Africa still faces challenges in ensuring this right is fully realised. In a city burdened by socio-economic issues, child development becomes essential to address inequalities, promote sustainable growth and build human

²⁵ City of Johannesburg. (2025). *The People's Plan 2025/26: Integrated Development Plan (IDP) Review – Draft for Public Input*. City of Johannesburg Metropolitan Municipality.

²⁶ Department of Social Development. (2023). *Research report on skills development programmes within the City of Johannesburg*. Integrated Policy Planning and Research (IPPR) Unit, Department of Social Development.

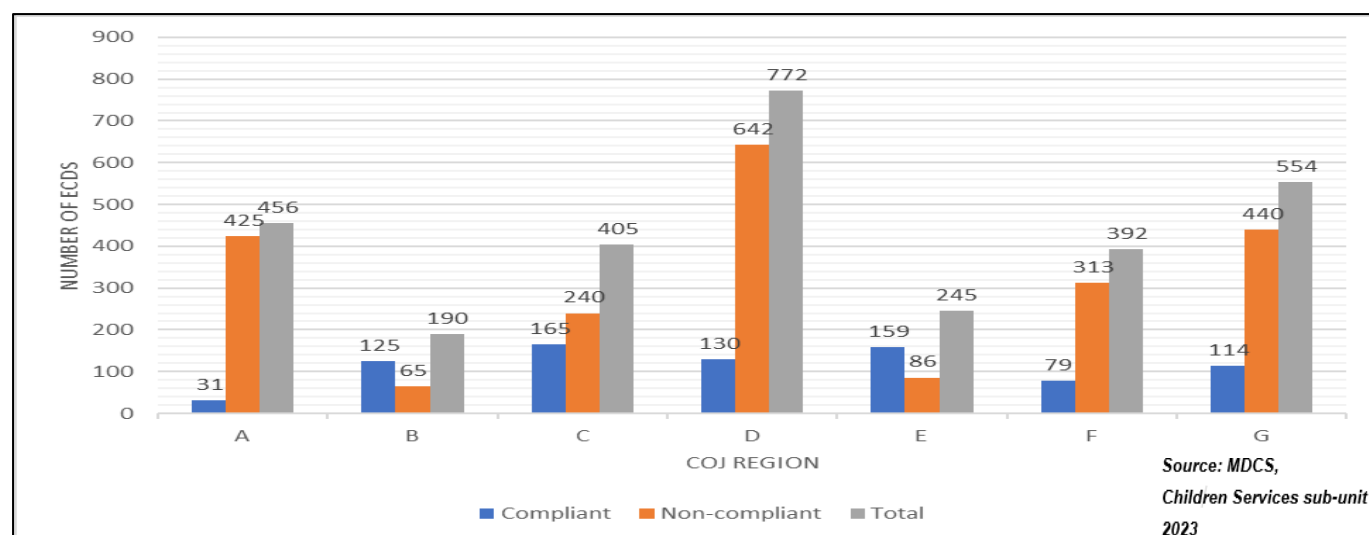
²⁷ *Ibid.*

²⁸ O'Keeffe, L.R., Southwood, S.L. & Hayes, N. (2022). Towards circles of care and education: Exploring understandings of quality in early childhood development. *South African Journal of Childhood Education*, 12(1), 1–13.

capital. Offering comprehensive early childhood development (ECD) services and enhancing human capital can help reduce social issues such as poverty, unemployment, lack of economic opportunities and inequality, making it crucial for the development of young children²⁹.

However, these efforts implemented by the DSD through the provision of Children Services, particularly ECD, have faced challenges that hinder the progressive development of children. ECD is not only concerned with the provision of education but also encompasses health, nutrition, protection and early learning. Consequently, ECD facilities must adhere to regulations in the facilitation of ECD. The City of Johannesburg in 2023 had a total of 425 ECD facilities that were non-compliant in Region A, followed by 65 in Region B, 240 in Region C, 642 in Region D, 86 in Region E, 313 in Region F and 440 in Region G (Figure 6 below). This is a great concern as it indicates that children's rights are being infringed on and their constitutional rights are not being realised. Non-compliance can negatively impact the learning, hygiene, nutrition and safety of the children. Therefore, it needs to be addressed.

Figure 6: Number of ECD facilities in the CoJ, Region A - G 2023



The policy on children services aims to address such issues through the number of interventions outlined. However, there seems to be leniency in the implementation of the interventions. Hence, a high number of non-compliant ECD facilities continue to operate. This underscores the need for the DSD to strengthen ECD monitoring and inspection of facilities and improve funding support. As proposed in the policy, the training of practitioners, parental skills workshops, educational and health programmes also need to be intensified. This will ensure that ECD facilities provide environments that are safe, educational and nurturing. Most importantly, vulnerable children interventions and ECD compliance must be prioritised.

²⁹ City of Johannesburg. (2023). *Children Services Policy*. City of Johannesburg: Johannesburg

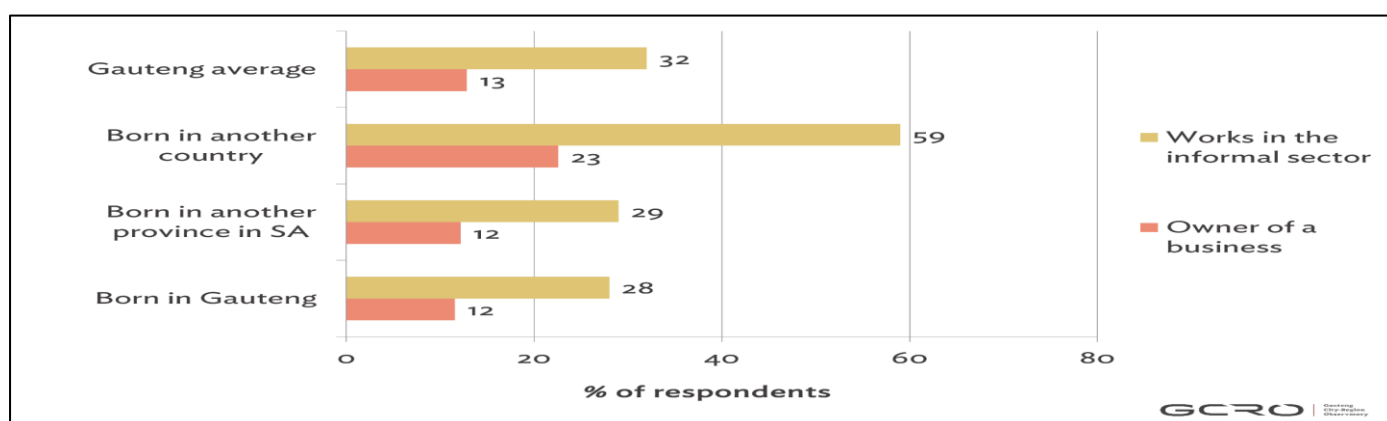
Migration

The migration profile published by StatsSA highlights that Gauteng is the main centre of attraction, with migrants often choosing to settle in Johannesburg and Tshwane. Quality of life (QoL) survey revealed several noteworthy trends by highlighting that 55% of Gauteng residents were born in Gauteng, 36% were born in other South African provinces and 10% were born outside South Africa³⁰.

The migrant population makes up 35.3% of the City's population, resulting in Johannesburg having the highest proportion of cross-border migrants (13%), compared to the provincial average (10%)³¹. This suggests that Johannesburg remains primary receiving City within Gauteng for international migrants. Undoubtedly, immigration can influence the demographic composition of Johannesburg's residents. This may result in the under-planning of resources and overcrowding in certain areas.

The South African Development Community (SADC) remains the dominant source of immigration, contributing 83,7% of the immigrant population. In 2022, Zimbabwe was the key sending country, accounting for 48,5% of the migrant population, followed by Mozambique (20%) and Lesotho (10,9%)³². The migration profile data revealed an interesting finding, highlighting that most people who migrate from their provinces or countries are primarily categorised as 'semi-skilled and unskilled'. Similarly, the quality of life (QoL) survey revealed that cross-border migrants (59%) are twice as likely to work in the informal sector as opposed to those born in Gauteng (28%) or born in another South African province (29%) (Figure 7)³³. This indicates a lack of economic opportunities in sending countries and/or provinces for individuals lacking professional skills.

Figure 7: Percentage of respondents reporting that they work in the informal sector or they currently own a business, by migration status, GCRO QoL 7 (2023/24)



³⁰ Richard Ballard et al. (2024). *Migration And Moving Home Findings from The GCRO's Quality of Life Survey 7 (2023/24)*. GCRO Data Brief 24, 1 – 17.

³¹ Ibid

³² Statistics South Africa. (2023). *Migration Profile Report for South Africa a Country Profile 2023*. Pretoria: Statistics South Africa.

³³ Richard Ballard et al. (2024). *Migration And Moving Home Findings from The GCRO's Quality of Life Survey 7 (2023/24)*. GCRO Data Brief 24, 1 – 17.

Johannesburg, being the receiving City often faces challenges in planning due to the presence of illegal migrants. The Department of Home Affairs (DHA) has indicated that it is difficult to account for the number of undocumented migrants living in South Africa. However, the DHA reports between 15 000 – 20 000 illegal migrants annually³⁴. Similarly, it is challenging to plan for services without knowing the exact number to cater for within the seven different regions of Johannesburg. As a result, the increased number of migrants put pressure on public services since accommodation needs to be made for everyone seeking these basic services, despite not always being considered during the planning process. The tension and competition that exist for these resources often lead to incidents of xenophobia. Nevertheless, a total of 829 individuals benefited from five (5) migration programmes within the 2024/25 financial year, aimed at raising awareness on migration issues.

Guided by the Policy on the integration of migrants, the City of Johannesburg recognises that international migration exerts pressure on scarce resources designated for residents. However, there is currently no legal framework regulating migration within Johannesburg. Consequently, the Department of Social Development is actively engaged in formulating a Migration Policy aimed at addressing migration issues and associated challenges. While legal migrants are generally recognised to possess the right to access fundamental services, the lack of information regarding undocumented migrants underscores the necessity for the Department of Social Development to establish various mechanisms to confront this issue. Therefore, it is imperative to implement measures that mitigate the strain migration places on resources. This will necessitate collaboration with an array of stakeholders to effectively curb illegal migration within Johannesburg.

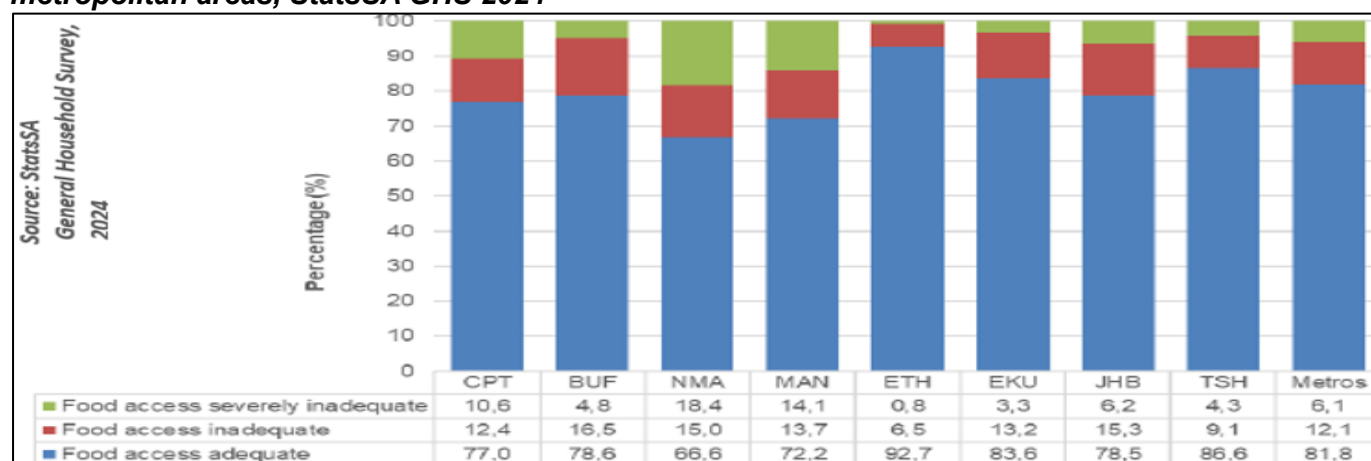
Food security

The City of Johannesburg defines food security as the ability to physically, socially and economically access sufficient, nutritious and safe food³⁵. Food insecurity has become prevalent in households within Johannesburg. It can be linked to unemployment, poverty and the rising cost of living. These are some of the factors that have led most households to be unable to afford food. Food insecurity is mostly witnessed among the urban poor, particularly women and children in peri-urban areas and informal settlements.

³⁴ Department of Home Affairs. 2023. *White Paper on Citizenship, immigration and refugee Protection: towards a complete overhaul of the Migration System in South Africa*. Pretoria: South Africa.

³⁵ City of Johannesburg. (2023). *Food Resilience Policy*. City of Johannesburg: Johannesburg

Figure 8: Percentage (%) distribution of households experiencing food adequacy or inadequacy by metropolitan areas, StatsSA GHS 2024



Given the high levels of poverty in Johannesburg, the number of people threatened by food security is quite high. Only 40% of households in Johannesburg are food secure³⁶. In 2024, 21.5% of Johannesburg residents had severely inadequate and inadequate access to food³⁷, as reflected in Figure 7 above. This indicates the need to prioritise urban agriculture to enhance food security in metropolitan cities. In addition, prioritising urban agriculture has the potential to address socio-economic challenges through job creation and poverty reduction.

The DSD supports indigent families in the CoJ to curb malnutrition, hunger and above all, poverty. For indigent households and those identified as severely food insecure, the City's DSD developed the Food Bank, food parcel distribution, soup kitchen, incubation of small-scale farmers and feeding scheme programme, which enables the indigents to access food³⁸ at no cost. The successes observed in the previous financial year demonstrate the City's commitment and effort to eradicate poverty, reduce hunger and malnutrition and ensure food security through various initiatives such as urban agriculture and Agro processing to create a self-reliant society, especially for the benefit of vulnerable households. However, challenges are inherent due to the poverty rate in Johannesburg, resulting in the inability to meet the DSD set targets.

Food resilience policy emphasises the importance of implementing these efforts to reduce dependency and foster self-reliance. Therefore, the existing policy concentrates on providing food resilience programmes to various groups such as the lower middle class, the unemployed, displaced persons, homeless individuals, older persons, persons with disabilities and women and children.

³⁶ Altink, H. & Hart, T. (2023). Feeding the Community: Urban Farming in Johannesburg. *HSRC Review*, 21 (3), 25 – 26.

³⁷ Statistics South Africa. (2025). *General household survey, 2024 (Statistical release P0318)*. Pretoria: Statistics South Africa

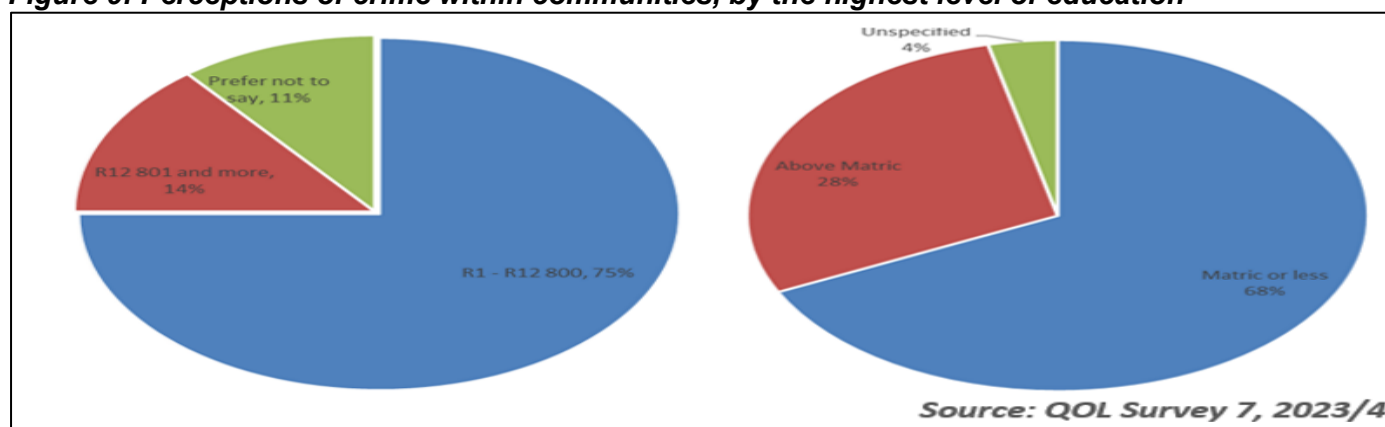
³⁸ Ibid

Gender Based Violence (GBV)

Gender based violence (GBV) has emerged as a multifaceted issue, drawing attention from various spheres of government. Studies have noted that the GBV rate in South Africa is currently five times higher than the global average³⁹. Yet, underreporting of GBV cases is common due to the general lack of data that is directly linked to the prevalence of gender-based violence (GBV), particularly at a local level. With Johannesburg facing the triple challenges of inequality, poverty and unemployment, the prevalence of GBV is bound to be visible.

Crime statistics have starkly illuminated that Gauteng remains the leading contributor to murders and domestic violence committed in South Africa. However, there is a lack of relevant data related to the prevalence of GBV. GBV is widespread in Johannesburg's poor communities. A study conducted by the DSD⁴⁰ has also shown that, generally, the root causes of GBV are numerous and are not solely about gender. Factors such as social norms, socio-economic status, patriarchy, gender inequality and substance abuse all contribute to the occurrence of GBV in most households and communities. Due to the high prevalence of GBV, several barriers hinder reporting, leading to the underestimation and underreporting of cases. The barriers include failures by law enforcement, gangsterism and corruption, lack of awareness, financial dependency and stigmatisation.

Figure 9: Perceptions of crime within communities, by the highest level of education



Regarding perceptions of crime within communities based on income and education levels, data revealed that individuals in the lowest income brackets and those with limited educational backgrounds (matric or less) consider GBV as the most significant problem in their communities⁴¹. Figure 8 above shows that more than half (75%) of individuals earning between R1 and R12,800 cited violence against women and children, domestic violence or rape as the biggest issue within their community or neighbourhood. In comparison, 68%

³⁹ Mkhize, S. P., & Booyens, F. (2024). *Experiences of violence, crime and safety: Findings from the GCRO's Quality of Life Survey 7 (2023/24)* (Data Brief No. 18, pp. 1–20). Gauteng City-Region Observatory.

⁴⁰ Department of Social Development. (2025). *Research report on gender-based violence and femicide within Johannesburg*. Integrated Policy Planning and Research (IPPR) Unit, Department of Social Development.

⁴¹ Mkhize, S. P., & Booyens, F. (2024). *Experiences of violence, crime and safety: Findings from the GCRO's Quality of Life Survey 7 (2023/24)* (Data Brief No. 18, pp. 1–20). Gauteng City-Region Observatory

of those with matric or less identified the same. A total of 14% of individuals earning R12,801 or more and 28% of those with education above Matric, perceived these issues as less problematic in their communities. These findings suggest that income and education are key factors influencing perceptions of GBV, with individuals possessing higher education and income levels less likely to experience or perceive GBV as a primary concern compared to those with lower levels.

These findings suggest that at a strategic level, the DSD and the City as a whole need to implement programmes focusing on women's and victims' empowerment, victim support, developing a coordinated reporting and tracking system, raising public awareness and community-based interventions. While the Gender policy recognises the pervasive issue of GBV, the implementation of the proposed interventions is slow. This may partly be due to cases being underreported. Despite this, greater efforts are required to develop strategies and mechanisms to prevent the occurrence of GBV within households, communities and Johannesburg as a whole.

Older persons care and support

Although the City of Johannesburg has a predominantly young population, it also has a significant proportion of elderly individuals, recorded at 7%⁴². The increasing elderly population is attributable to improved life expectancy following the COVID-19 pandemic, attributable to the availability of various medical treatments. Consequently, the mortality rate declined, resulting in an overall growth of the elderly population by 2.83% in South Africa between 2024 and 2025⁴³. As a result, most elderly individuals are capable of self-care, while also receiving support from their families. However, due to rising living costs and challenging economic conditions, some elders are beginning to face difficulties in accessing care and caregivers are under increased pressure to provide it⁴⁴.

Older persons are a key focus for the DSD Older Persons Policy in promoting self-sufficiency, health and wellbeing of older persons as they face persistent challenges with poverty and are less likely to escape it than other groups. With rising unemployment, poverty and inequality, many elderly individuals in multi-generational households bear the financial responsibility for their families, which increases their vulnerability. Given their complex health needs, the growing elderly population underscores the urgent need to prioritise their wellbeing⁴⁵. Although the South African government provides social grants to individuals over the age of 60 to offer financial relief, comprehensive care for older persons is generally not provided by the state or is only partially subsidised. This often leads to senior citizens opting to not utilise old age homes or retirement villages.

⁴² Statistics South Africa. (2023). *Census 2022 statistical release (Report No. P0301)*. Pretoria: Statistics South Africa

⁴³ Statistics South Africa. (2025). *Mid-year population estimates, 2025 (Statistical release P0302)*. Pretoria: Statistics South Africa.

⁴⁴ Moore, E. & Kelly, G. (2024). Struggles over elder care in South Africa, 41 (6), 1062 – 1077.

⁴⁵ Ibid

The City of Johannesburg currently has a total of 29 city-owned old age homes or retirement villages where support, safety and a comfortable environment is provided to support older persons who are physically or mentally unfit to live independently. These facilities enhance the quality of life of senior citizens while balancing care, support, safety, independence and social belonging. Furthermore, six (6) social service interventions were implemented to support senior citizens, with a total of 3 960 older persons participating in active ageing, healthy lifestyles, nutrition and participation programmes⁴⁶.

However, budget cuts within the DSD may affect the implementation and quality of these interventions. While some responsibilities have shifted to NGOs when the City is overburdened, it is essential to recognise that reduced funding can compromise the standard of care provided to the elderly. Compromised quality care have implications, which include, but not limited to, decline in health of the elderly, emotional distress, social exclusion and economic burden. Hence quality care must be prioritised.

This strategic analysis and institutional context of the Department of Social Development identifies some of the developmental issues that hinder policy implementation. It also highlights the challenges to delivering effective and efficient services to address social development problems within the City of Johannesburg. The institutional context indicates a need to develop comprehensive policy implementation plans and monitoring and evaluation systems to support and improve service delivery within the Department of Social Development. Additionally, there is a need for a multisectoral approach focusing on collaboration with different stakeholders and enhanced interdepartmental cooperation to advance the mandate of the DSD.

The City of Johannesburg faces many complex social and economic challenges. These issues stem from programmes or interventions by City Departments that are not aligned with approved CoJ policies. To effectively address these socio-economic problems, programme interventions must be aligned with approved CoJ policies. Tackling these issues individually will not produce positive results. Given the dire state of social development in Johannesburg, collaborative efforts are essential to tackle all the socio-economic challenges highlighted in this report. Consequently, the City of Johannesburg needs to develop a focused and multifaceted strategy to confront these current challenges. Addressing the triple challenges will require a mix of pro-growth policies that reduce inequality, improve access to tertiary education and enhance labour market opportunities for the poor.

⁴⁶ Item 0014 - Social Development - Fourth Quarter Covering Report Apr-June 2025

7.2. ENVIRONMENTAL ANALYSIS

7.2.1. SWOT

Strengths	Weaknesses
• Unique product offering. • Skilled staff in policy, research and M&E. • Strong research capabilities. • Strong IGR and networks with external partners. • Political support. • Clear guidelines for program implementation. • Ability to collaborate internally and externally to leverage support for programs.	• Lack of COJ-coordinated accredited trainings for continued professional development. • Unfunded mandates. • Lack of licensed data analysis tools and software. • Limited research efficiency due to a lack of licensed data analysis tools and software. • Insufficient M&E of service delivery programmes and policy interventions. • Limited engagements with communities and beneficiaries. • Limited budget. • Poor office network coverage.
Opportunities	Threats
• Job Creation for vulnerable groups. • Collaboration with internal and external stakeholders. • Strong partnerships and intergovernmental relations (IGR) engagements/ forums. • Improved service delivery.	• Policy approval delays. • Budget cuts/limited budgets. • Competition for partnerships due to limited budgets. • Lack of trust in government services which may affect participation in research.

7.2.2. PESTEL

A PESTEL Analysis (Political, Economic, Social, Technological, Environmental, Legal) provides a framework for understanding the external factors affecting the Integrated Policy Planning and Research (IPPR) Unit within the Department of Social Development. Below is the analysis:

Political	Economic
• Political leadership's priorities on overall social development influences the Unit's agenda. • Leadership changes may negatively impact ongoing policy development and policy approval processes. • Bureaucratic processes derail decision making.	• Budget cuts negatively affect research and programmes evaluation. • Through IGR and partnerships, there are opportunities to access funding for certain projects.

Social	Technological
• The triple challenges (poverty, unemployment and inequality) shape policy needs. • Skills mismatch between training opportunities and labour market needs.	• Lack of licensed data analysis tools/software limits research efficiency. • The use of Atlas.ti, SPSS and other software can improve research and monitoring. • Poor office network coverage negatively affects workflow.
Environmental	Legal
Natural disasters may increase the need for policy development, reviews and social interventions.	Compliance with data protection, privacy and research ethics is essential. Policy planning is guided by national and local government legislation and strategic imperatives.

8. Risk Assessment

NO	Risk Description	Root Causes / Background to the risk	Current Strategies and controls	Interventions/ Actions to improve management of the risk
1	Inadequate social support and protection for vulnerable groups/or population	1. Limited resources to cater for the vulnerable population (budget and human resources inadequacies)	1.1 Partnerships and IGR	1.1 Continue explore partnerships
			1.2 Approved policies and strategies	1.2 Fill vacancies on approved positions
				1.3 Create and maintain database of Key Partnerships
				1.4 Quantify all resources requirements to execute key responsibilities
				1.5 Based on the resource requirement reprioritize interventions
		2. Structural influences that reinforces vulnerability	2.1 No controls	2.1 Provide skills for the economy
		3. Lack of understanding of approved policies and programs by stakeholders	3.1 Education and awareness Campaigns	3.1 Intensify the outreach through multimedia
			3.2 MOU signed with empowerment SA magazine 3.3 stakeholder engagement	3.2
		4. Environmental conditions which predisposes a person to the risk (Disasters)	4.1 Disaster Management Framework	4.1 Continue implementing Establish Social Development response team and ensure appropriate training

		5. Increasing demand for social assistance (immigration as major factor)	5.1. CoJ Policy on Integration of Migrants	5.1 Intensify strategic partnerships
			5.2 Johannesburg Advisory Panel-stakeholders and role players in the migration sector (JMAP)	5.2 Optimal functioning of Johannesburg Migration Advisory Panel.
			5.3.Johannesburg Migrant Committee (JMAC)	5.3 Need to resuscitate the JMAC.
			5.4 Public Private Partnerships	5.4 Stakeholder engagements in progress.
		6. Diminishing donor support	6.1 No control	6.1 Explorer IGR opportunities
		7. Lack of Reliable Data and Information: Insufficient data and high-quality research evidence to make informed decisions and assess policy implementation vulnerability.	7. 1 Participating in the quality life survey	7.1 Collaborate with research institutions for high-quality studies.
				7.2. Conduct stakeholder analysis and determine requirements of each
2	Increasing demand for social services	1. Triple challenges unemployment, inequality and poverty	1.1 -Provision of safety nets for the indigent through Expanded Social Package	1.1. Implementation of the ESP programme
				1.2. ESP Task Team to address provision of service to indigent
				1.3. Implementation of the Food Security Programme
				1.4 Provide skills for economy
			2. Skills and Youth Advisory Centres - Youth Development or Life Skills and young women Programmes	Partnership with Relevant service providers. Empower internal Staff to provide Life Skills and Career Guidance.

			3.-Small scale farmers - to reduce food insecurity - Urban Farming- income generating initiative - Agri - resource centres - Agro - processing project - Food Garden Cooperatives - Food Bank Programme run in partnership with Joburg Market- supporting the indigent	
			4. Skills development programme for vulnerable groups	Partnerships with both Internal and External Providers
		2. Increase in population	1. Partnerships	2. Provide skills for economy
3	High levels of unemployment and poverty	1. Sluggish Economic Growth	1.1. Facilitation of entrepreneurship programs	1. Provision of Free Basic Services
			1.2. Access to market, access to finance Business Development Support	Explore Partnerships
			1.3. Partnerships with various stakeholders	
		2. Inadequate employment opportunities	2. EWP Programme	2.1 Skills for economy
				2.2 Enrol internship programmes
		3. Mismatch of available skills with market needs (hyperlink with Risk1)	3.1 Skills for economy	3.1 Skills for economy
4	Failure to provide substance abuse	1. Lack funding	1. IGR (Inter Governmental Relations) partners	1. Continue to explore partnerships

	rehabilitation and treatment services(inpatient)	2. Insufficient inpatient rehabilitation and treatment facilities	2. Use of provincial facilities 2.1 Partnership with SANCA	1. Engagement province to fund the operationalization of Poortjie facility as inpatient (explore grant funding) or 1. Giving up Poortjie facilities to province(due to lack of funds to run the facilities
		3. Shortage of human capacity	1.1. Continuous advocacy to fill vacant positions through both HR AND Finance .	1. Motivate for the filling of posts and fill vacancies that have been approved
5	Poor ICT infrastructure and systems interface	1) Loss and Lack of network	1.1 Routers and data cards	1.1 Request from GICT a dedicated support team to assist trouble-shoot during network downtime.
			1.2 Cell phones with data	1.2 Procure more routers to address areas where there is no/weak network coverages
		2. Lack of dedicated technical maintenance support from GICT	2.1 Desktop practitioners	2.1 Request a dedicated technical support team from GICT to assist with trouble-shooting.
		3. Inadequate ICT Capacity & Infrastructure failures	3.1 GICT	
		4. Interrupted power supply	4.1 Back-up generators	4.1 Consult with city power for alternative energy supplied
				4.2 Procure more routers
				5. Submit department business case tools

ANNEXURE B: KEY PERFORMANCE INDICATOR TEMPLATES

9.1 CORPORATE SCORECARD KPIS

TABLE 1 : INSTITUTIONAL SDBIP

GDS OUTCOME:																			
MAYORAL PRIORITIES																			
NO	KEY PERFORMANCE INDICATOR	BASELINE 2024/25	2026/27 TARGET	2027/28	2028/29	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R 000						MEANS OF VERIFICATION	LEAD DEPT/M	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
1.	Number of eligible individuals registered for the ESP	New	180 000	190 000	200 000	45 000	90 000	135 000	180 000		103500				-	ESP Database Quarterly Beneficiation Reports	Social Develo pment	Entities GICT MTC	Health & Social Develo pment
2.	Number of street homeless people benefiting from appropriate programmes47	5000	7500	8000	8500	1875	3750	5625	7500		178k	100k	30k	30k	18k	Beneficiation report Databases Quarterly report	COJ Social Dev	GDSD Internal City Departme nts MES NPOs Business es	Human and Social Develo pment
3.	Number of individuals receiving treatment and	New	1500	2000	2500	375	750	1125	1500							Quarterly report and data base	Social Develo	COJ Health,	Health and

⁴⁷ . In the context of social development, street homeless people refers to homeless people on the streets, who are often referred to as pavement dwellers. The interventions provided to street homeless people include shelter placement, community reintegration (family reunification and independent living once the beneficiary becomes stable and finds their own accommodation), substance abuse treatment, outreach and community awareness, psychosocial support, personal hygiene and nutrition, collaborations with stakeholders.

	rehabilitation services through community-based and inpatient treatment centres ⁴⁸																ment	CRUM, JMPD, Sports and Culture, SAPS Stakeholder forms and NGO sector.	Social Development
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TABLE 2 : DEPARTMENTAL KPIS

GDS OUTCOME: MAYORAL PRIORITIES																			
NO	KEY PERFORMANCE INDICATOR	BASEL I NE 2024/25	2026/27 TARGET	2027/28	2028/29	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R 000						MEANS OF VERIFICATI ON	LEAD DEPT/ SUPPORT	CLUSTER	
						Q1	Q2	Q3	Q4	Cape x	Opex	Q1	Q2	Q3	Q4				
4.	Number of ESP Awareness Campaigns	New	100	120	140	25	50	75	100							ESP Posters Attendance Registers	Social Development	Entities GICT MTC	Health & Social Development
5.	Number of TISH Communities participating in Sihlengi'imizi Family Support Program	21 TISH Community Sites participating in	28 TISH Community Sites participating in	35 TISH Community Sites	N/A	7	14	21	28	-	300K	75K	75K	75K	75K	List of TISH sites selected for Implementation of	Social Development	Human Settlement, Ward	Human and Social Development

⁴⁸ The KPI refers to only new clients that receive these services.

	throughout the City.	Sihlengi'imizi Family Strengthening and Support Program	Sihlengi'imizi Family Strengthening and Support Program													Sihlengi'imizi Family Strengthening and Support Program -Minutes of stakeholder Engagement Meeting -Attendance Registers -Database of assessed and recruited families - Quarterly Regional Program Implementation Report		Governance, Health NGOs, Education, JMPD DSD	Cluster
6.	Number of NGOs registered on COJ NGO Database participating in a NGO structured capacity building program	280	300	400	500	Audit of NGOs registered on COJ NGO Database	100	200	300	-	R69k				R69k	NGO Audit Form Manuals / Presentation Database Attendance Registers	Soc Dev	Dev & Planning, Revenue, Property Branch, National DSD, NYDA SETA SARS Public Safety	Environmental Health, Public Safety

																		(EMS)	
7.	Number of clients receiving integrated social work services.	16 000	21 000	24 000	27 000	4 500	12 000	16 000	21 000	-	R2.270 m	375k	5675 00k	1.8m	2.270 m	-Casework Database. -Groupwork Session Registers -Community Work Program Reports & attendance registers.	Soc Dev	Health Public Safety, Com Dev, DSD, SASSA Home Affairs	Health, Public Safety, Community Development
8.	Number of people reached through awareness, education and outreach programs in substance abuse.	20 000	25 000	30000	35000	6250	12500	18750	25000		50000 0	2500 00	250 000	250 000	25000 0	Quarterly reports, Signed Programme implementation reports and signed attendance registers.	Social Development	CRUMJ MPD, Sports and Culture, SAPS Stakeholder forms and NGO sector	Health and Social Development
9.	Number of food parcels distributed to indigent families across the city. ⁴⁹	300 000	320 000	340 000	360 000	80000	16 000	24 000	320 000	0	49 m	12,2 5 m	12,2 5 m	12,2 5 m	12,25 m	- Copy of Collection register - Updated Database - Signed assessment forms.	Social Development	Joburg Market	
10.	Number of small-scale farmers supported to promote urban	70	80	90	100	20	40	60	80	0	1.4 m	0	0	1,4 m	0	Signed Seeds and fertilizers	Social Development		

⁴⁹ The food parcels refer to vegetable packs or dry packs.

	agriculture within the city															- collection forms. - signed Tractor service forms. - Business plans - Pictures of infrastructure development - Attendance register - Offtake sales agreement - Copy of business - Signed attendance register/certificates. - Signed delivery notes			
11.	Number of organic farming projects to promote sustainable environment within the city	16	16	17	18	20	4	8	12	16	0	13.6 m	0	0	0	- Pictures of infrastructure development - Signed Seeds and fertilizer collection forms.	Social Development		

																▪ Copy of attendance register ▪ Organic certificates			
12.	Number of Agro processors supported to create income generating projects across the city	80	90	100	10	120	20	40	65	90	0	0	0	0	0	▪ Printed business plans ▪ Pictures ▪ Collection forms ▪ Business Registration documents ▪ Copy of promotional material ▪ Delivery notes ▪ Copy of attendance register Copy of HACCP/ISO certificates	Social Development		
13.	Number of Targeted Beneficiaries Receiving Accredited and Non-Accredited Training.	4032	4032	4032	4032	1008	2016	3024	4032							▪ Quarterly Report ▪ Attendance register ▪ Electronic Database ▪ Manuals ▪ Beneficiation Report ▪ Certificate or Statement of	Social Dev	Other City Depts MOEs	HSD

																Results or Letter of Completion			
14.	Number of individuals benefitting from socio-economic programmes to curb the scourge of GBV&F	5000	5500	6000	65000	1600	1500	1500	900							Quarterly Beneficiation Report Attendance registers Shelter referral forms, SLA, approved TOR	Social Dev	Economic Dev Public Safety NGO and NPO	HSD
15.	Number of Youth Development programmes implemented as part the approved Youth Development Policy. ⁵⁰	NEW	20	20	20	5	10	15	20							Quarterly Beneficiation Report Database Attendance Registers	Social Dev	Economic Dev Public Safety	HSD
16.	Number of Persons with Disabilities receiving integrated social support services. ⁵¹	3000	3000	3000	3000	750	1500	2250	3000							Quarterly Beneficiation Reports Database Attendance Registers Referral Forms	Social Dev	Economic Dev Public Safety	HSD
17.	Number of Older persons benefitting from social development	NEW	9500	9500	9500	2375	4750	7125	9500							Quarterly Beneficiation Report Attendance registers	Social Dev	Human Settlement	HSD

⁵⁰ Youth: Economic Empowerment, Poverty Alleviation, Skills Development, Health and Environmental, Moral Regenerations

⁵¹ PWD: Psycho-social Support, Access to assistive Devices, Referrals and Empowerment Programme

	programmes 52															Database			
18.	Number of programmes coordinated in support of LGBTQI+ and their communities	NEW	48	48	48	14	28	36	48							Quarterly Beneficiation Report Attendance registers Database	Social Dev	Human Settlement	HSD
19	Number of ex-combatants/military veterans, and their dependants supported with socio-economic interventions	NEW	200	200	200	50	100	150	200							Quarterly Reports, profiling forms, updated database and lists of beneficiaries benefitted	Social Dev	CoJ depts	Human and Social Development Cluster
20.	% of identified policies ⁵³ evaluated for implementation effectiveness and relevance.	New	100% of identified policies evaluated for implementation effectiveness and relevance,	Policy review as per the - year policy review implementation plan	Policy review as per the - year policy review implementation plan	Complete 25% of policy evaluation plan. Develop an evaluation framework and plan. Map each policy to its implementation plan and	Complete 50% of evaluation plan. Conduct consultations (managers and programme staff) Identify implementation gaps.	Complete 75% of evaluation plan. Benchmark against legislative and strategic requirements. Consolidated draft report.	Complete 100% of evaluation plan. Finalise the evaluation report, consolidating all findings with recommendations.		2652	-	-	1326	1326	Final evaluation report with recommendation. 5-year policy review action plan.	Social Dev	Group Legal	Human and Social Development Cluster

⁵² Older Persons: Social Support, healthy Lifestyle, Empowerment, Nutrition, Economic Development, Excursions

⁵³ Substance abuse Policy, Gender Policy, PwDs Policy, Food Security Policy, ESP Policy, Homelessness Policy

						responsibl e units. Conduct a comprehe nsive document analysis of identified policies developed/ reviewed in the last 5 years.			mendat ions. Develo p a 5 year Policy Review Action Plan.										
21.	Number of strategic partners/Intergovernm ental Relations (IGR) attracted to support Social Development programmes.	8	8	10	12	2 MoU/ Compacts/ Collaboratis ons	4 MoU/ Compact Collabor ations	6 MoU/ Compac ts/ Collabor ations	8 ⁵⁴ MoU/ Compa cts/ Collabo rations						MoUs/ Compacts/ Collaboration s	Social Dev	Group Legal	Human and Social Develop ment Cluster	
22.	Number of individuals benefitting from programmes to promote social cohesion ⁵⁵	New	1500	1600	1800	375	750	1125	1500		706k	300k	250 k	100 k	56k	Beneficiation report Reports and attendance registers for all programmes Quarterly Reports	Depart ment of Social Develop ment: MDCS Unit	Intern al COJ Depart ments and Exter nal Stake holder s. All spher	Human and Social Develop ment

⁵⁴ Quarterly targets are cumulative

⁵⁵ The issues of social cohesion and inclusion have become more pertinent as Joburg strives to fully benefit from the unique blend of its people. The Department has sustained an interest in the issue of social cohesion and has incorporated it into its planning and programmes; hence the indicator aims to promote diversity in the City through effective support and programmes aimed at enhancing social cohesion. This also includes monitoring incidents of xenophobia and discrimination which helps gauge social integration and the effectiveness of inclusive policies. The programmes which will be implemented include documentation and compliance, safety and security, human rights programme, social cohesion programme and health programme

																		es of govern ment.	
23.	Percentage implementation of the City-Wide Children's Situational Analysis aligned to the Children's Services Policy ⁵⁶	New	100%	100%	100%	25%	50%	75%	100%		35k	10k	10k	10k	5k	Schedule of the focus group sessions for Regions across the City A copy of the group tools/survey utilized Quarterly progress reports in terms of the outlined activities per quarter. Final report of the Children's Situational Analysis in the City of Johannesburg	Depart ment of Social Develo pment: MDCS Unit	Internal COJ and Depar tments and Exter nal Stake holder s. All sphere s of govern ment.	Human and Social Develo pment

TABLE 3 - 2026/27 DEPARTMENTAL RESPONSE TO JCSS

⁵⁶ The percentages across the quarters will be evaluated based on different activities taking place during those quarters: Q1-conceptualisation and planning of the situational analysis, identification of city wide areas for fieldwork and development of tools for survey, Q2-Finalisation and signing of indemnity forms, scheduling of focus group sessions across the regions, commencing with field work, Q3-completion of city wide fieldwork through focus groups and surveys, data capturing, cleaning and preliminary analysis, and Q4-Final data analyses and synthesis, completion of the children's services analysis report and presentation of findings.

KPI No	Key Performance Indicator	Intervention	2024 /25 Base line	2026/27 Target	2027/ 28 Target	2028/ 29 Target	2026/27 Quarterly Performance Targets				2026/27 Budget per Project R 000						Means of Verification	Lead Dept./	Cluster	Supporting Dept./
							Q1	Q2	Q3	Q4	CAPE X	OP EX	Q1	Q2	Q3	Q4				
1.	Percentage increase in the number of users benefitting from ECD facilities and programmes ⁵⁷	Support ECD for example: • support creches and ECD centres by providing reading material and literacy skills • offer parental skills programmes • provide training of ECD practitioners on various topics including child development, child safety, etc •	New	1000	1200	1400	250	500	750	1000		145k	70k	20k	35k	20k	Quarterly report, beneficitation reports and attendance registers	COMDEV, SOCIAL DEVELOPMENT	HSD	

⁵⁷ Interventions for Early Childhood Development from Social Development will include training of ECD practitioners, monitoring of ECD sites, parental skills programmes, health programmes and regional forum workshops.

KPI No	Key Performance Indicator	Intervention	2024 /25 Base line	2026/27 Target	2027/ 28 Target	2028/ 29 Target	2026/27 Quarterly Performance Targets				2026/27 Budget per Project R 000						Means of Verification	Lead Dept. /	Cluster	Supporting Dept. /
							Q1	Q2	Q3	Q4	CAPE X	OP EX	Q1	Q2	Q3	Q4				
2.	Percentage of homeless people that are integrated /reintegrated into the community ⁵⁸	Address homeless by developing a city-wide strategy and implementing a plan that includes: • Expansion of shelter and safe space network • Integrated outreach programmes • Re-integration and empowerment services Homeless management information system	New	100 %	100%	100%	100 %	100 %	100 %	100 %							Quarterly report, beneficiation reports and attendance registers	SOCIAL DEVELOPMENT	Human and Social Development	DEPARTMENTS / ENTITIES

⁵⁸ Due to services provided by the Social Development Department for street homeless persons being voluntary, different interventions are implemented, and therefore a predictive number for reintegration cannot be predetermined as needs are assessed as beneficiaries are admitted into the programme.

KPI No	Key Performance Indicator	Intervention	2024 /25 Base line	2026/27 Target	2027/ 28 Target	2028/ 29 Target	2026/27 Quarterly Performance Targets				2026/27 Budget per Project R 000						Means of Verification	Lead Dept. /	Cluster	Supporting Dept. /
							Q1	Q2	Q3	Q4	CAPE X	OP EX	Q1	Q2	Q3	Q4				
3.	Percentage increase in level of satisfaction with supplementary services (to be applied to each service identified)	Address obstacles (such as the lack of information, onerous documentation requirements / processes, limited / restricted operational hours, resource challenges, etc.) that relate to accessing supplementary services ⁵⁹ . This should include establishing and strengthening partnerships with civil organisations, NPOs, CPFs, CSFs, business, etc. for assistance	New	1 NGO Forum Established	-		Development terms of reference for the NGO Forum	Nomination of Regional NGO Forum members	Nomination of City-wide NGO Forum	100% City-wide NGO Forum established to augment social services		50k				50k	Terms of reference for establishment of NGO Forum Minutes of Forum Meetings Attendance Register.	SOCIAL DEVELOPMENT	Human and Social Development	GROUP LEGAL

⁵⁹ Supplementary services includes but is not limited to: social safety nets; social service networks; community programmes run at recreation centres, libraries etc.; and healthcare facilities and services

4.	Percentage reduction in the occurrence of GBV	Develop and implement a GBV plan that includes: area-based violence prevention interventions; - the promotion and protection of the rights of vulnerable and marginalised groups (through for example awareness campaigns; sensitive and efficient criminal jus - the integration of gender norms and sensitivity into training for first-line responders, law enforcers, and emergency and health care workers - the establishment of an advisory committee and forums	New	5%	7%	10%	1.25 % Baseline verification & hotspot targeting complete ⁶⁰	2.5 % Advisory Committee & partnerships formalised ⁶¹	3.75 % Implementation of victim support programmes and community interventions ⁶²	5% Full target achieved ; monitoring and reporting complete ⁶³	0	1 00 0.00 0.00	400.0 00	20 0.0 00	200 .00 0	20 0.0 00	Quarterly Beneficiation Report, Attendance Registers , Advisory Committee TORs , Signed SLA,/Partnership letters	SOCIAL DEVELOPMENT	COMMUNITY DEVELOPM, JMPD
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⁶⁰ **Q1 Target: Baseline Confirmation:** Official verification of 2026/27 GBV statistics within identified hotspot areas using SAPS and municipal data sources.

⁶¹ **Q2 Target: Advisory Committee Establishment:** Formal GBV Advisory Committee approved Terms of Reference and attendance registers, and partnership formalised

KPI No	Key Performance Indicator	Intervention	2024 /25 Base line	2026/27 Target	2027/ 28 Target	2028/ 29 Target	2026/27 Quarterly Performance Targets				2026/27 Budget per Project R 000						Means of Verification	Lead Dept. /	Cluster	Supporting Dept. /
							Q1	Q2	Q3	Q4	CAPE X	OP EX	Q1	Q2	Q3	Q4				
6.	Percentage increase in level of satisfaction with supplementary services (to be applied to each service identified)	Address obstacles (such as the lack of information, onerous documentation requirements / processes, limited / restricted operational hours, resource challenges, etc.) that relate to accessing supplementary services ⁶⁴ . This should include establishing and strengthening partnerships with civil organisations, NPOs, CPFs, CSFs, business, etc. for assistance	8	8	10	12	2 MoUs/ Compacts / Collaborations with Pro business, etc. for assistance	2 MoUs/ Compacts / Collaborations with NPOs, business, etc. for assistance	2 MoUs/ Compacts / Collaborations with NPOs, business, etc. for assistance	2 MoUs/ Compacts / Collaborations with NPOs, business, etc. for assistance							MoUs/ Compacts/ Collaborations	SOCIAL DEVELOPMENT	Human and Social Development	GROUP LEGAL

⁶² **Q3 Target: Integrated Victim Support Programmes:** Services include socio-economic empowerment initiatives, psychosocial support and referral linkages to accredited social service providers (NGOs, NPOs, shelters, CPFs, CSFs).

⁶³ **Q4 Target: Annual Reporting:** Formal comparison of current-year GBV statistics against the verified baseline within hotspot areas

⁶⁴ Supplementary services includes but is not limited to: social safety nets; social service networks; community programmes run at recreation centres, libraries etc.; and healthcare facilities and services

KPI No	Key Performance Indicator	Intervention	2024 /25 Base line	2026/27 Target	2027/ 28 Target	2028/ 29 Target	2026/27 Quarterly Performance Targets				2026/27 Budget per Project R 000						Means of Verification	Lead Dept. /	Cluster	Supporting Dept. /
							Q1	Q2	Q3	Q4	CAPE X	OP EX	Q1	Q2	Q3	Q4				
7.	Number of individuals who benefitted from substance abuse treatment and reintegrated into their communities	- Hotspot intervention: Profiling - Intake - Assessments - Therapeutic services (Counselling and treatment) - Rehabilitation services - Aftercare Services - Reintegration	New	1500	2000	2500	375	750	1125	1500	R0	R0	00	00	00	00	Profiling reports Database Quarterly reports	SOCIAL DEVELOPMENT	HSD	COMDEV, HEALTH

TABLE 4 – TRANSVERSAL PROGRAMME

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.	☐ Formalize data-sharing agreements (MOUs/SLAs) ☐ Create an Integrated Digital Platform ☐ Strengthen Governance Structures ☐ Capacity Building	While Social Development manages the indigent database, critical data for eligibility verification such as income status, employment records, and identity validation resides with entities like SARS, the Department of Home Affairs, and the Department of Labor. The absence of formalized data-sharing agreements and integrated systems creates delays in cross-verification, resulting in incomplete or outdated records. Furthermore, inconsistent collaboration and misaligned priorities between spheres of government hinder the establishment of efficient processes for real-time data exchange. These gaps compromise the accuracy of the indigent database, increase audit risks, and limit the department's ability to meet registration targets within the reporting period.	Social Dev	Social Dev	Social Dev	Social Dev	Social Dev	NGOs across the city Local Municipality All Govt Depts (National & Provincial)
2.	Development of food empowerment zones to improve agricultural value chain across the	Lack of proper farming infrastructure development, access to finance and Agricultural land allocation	Social Development	Social Development	Food resilience	GDARD	GDARD, Department of rural	Gauteng Department of Agriculture & Rural

	city.						development	Development, National Department of Agriculture & Rural Development.
3.	Capacity building for small-scale farmers to promote urban agriculture within the city	Lack of enough capacity building budget	Social Development	Social Development	Food resilience	GDARD	GDARD	GDARD, United Ways SA, Solidard SA
4.	Substance Abuse	Illicit drug use has negative health consequences and puts a heavy financial burden on individuals, families and society in the CoJ. Substance Abuse remains one of the challenges faced by the City because of a range of factors such as sociodemographic trends. The Department of Social Development is charged with the responsibility of preventing and reducing the impact of substance abuse in the city however there are no sufficient resources to effectively address the problem.	Social Development	Social Development	Substance Abuse Unit	LDAC		Internal Stakeholders: Social Benefits Unit Targeted Beneficiary Unit Displaced Persons Unit JMPD CoJ Health External Stakeholders: Provincial Department of Social Development SANCA SAPS
5.	Homelessness	Social Development is responsible for the implementation of programmes for displaced persons within the City of Johannesburg. These programmes are voluntary in nature. However, due to the multifaceted nature of homelessness, an	Social Development	Social Development	Social Development			Internal All City Departments and Entities form important

		integrated approach is needed, in order to effectively address the challenges pertaining homelessness. This integrated approach requires various departments, entities, organisations, internal and external stakeholders.						stakeholders in terms of an integrated approach to Homelessness. External Partnerships with NPO's, FBO's, CBO's and Private Sector Provincial Government Departments SALGA Chapter 9 Institutions Academic Institutions/Institutions of Higher Learning HSRC Advocacy Groups Beneficiaries
6.	Skills	High unemployment in the City of Johannesburg is largely driven by a shortage of skilled and work-ready individuals entering the labour market. This challenge is exacerbated by increasing substance abuse among youth, which undermines employability. Despite existing skills	Social Development	Social Development	Social Development			Internal: Social Benefits Units Gender & Elderly Sub-Units People with Disabilities Sub-Unit

		development legislation, current interventions have not sufficiently produced competent workers and entrepreneurs, indicating the need for more effective and targeted skills development programmes.						Youth Development Sub-Unit External: Beneficiaries SETAs NGOs Service Providers TVET Colleges
7.	Youth	Despite having a youthful population, with over 35% of residents aged 15–35, the City of Johannesburg continues to face challenges in integrating young people into the mainstream economy and civic life. High youth unemployment, limited access to quality education and skills development, substance abuse, mental health challenges, and inadequate support for entrepreneurship persist, particularly in historically disadvantaged communities. These challenges are compounded by structural inequalities, digital exclusion, and weak stakeholder coordination, posing a risk to the city's long-term socio-economic stability and growth.	Social Development	Social Development	Social Development			Internal: All City Depts and MOE's, External Stakeholders: National, Provincial, State entities (NYDA, SEDFA, GEP, SETAS) Private Sector: Companies supporting the YES Programme - Business chambers and incubators NGOs and CBO's : Harambee Youth Employment Accelerator

								- SAYes - Afrika Tikkun - loveLife - YouthBuild SA - Community-based youth networks
8.	Gender	Despite being South Africa’s largest economic hub, the City of Johannesburg continues to experience persistent gender-based disparities that negatively affect women’s safety, economic participation, and social inclusion. High levels of gender-based violence, economic inequality, limited access to safe public spaces and quality healthcare, and barriers to political and social participation remain prevalent, particularly in informal and under-resourced areas. Addressing these challenges is essential for the City to meet its constitutional obligations and align with national and international development frameworks, including the NDP 2030, GDS 2040, and SDG 5 on Gender Equality.	Social Development	Social Development	Social Development			- Lawyers against Violence - Masiyoxo Men and Boys Forum - Thami Dish Foundation - Cstahood Arts Foundation - People Opposing Women Abuse (POWA) - TEARS Foundation - Commission for Gender Equality (CGE) - Ilungelo Women’s Organisation - National and Provincial Departments - SETAs - National Prosecution Authority (NPA) - South African Police Services (SAPS)

								- Regional Men and Women's Forum (Non-Governmental organisation and Faith Based Organisation) - Institutions of Higher Learning and Think Tanks - Sonke Gender Justice - Gender Links - Development Financial Institution (DFIs) - Masiphephe Network - Municipal Departments and Municipal Owned Entities
9.	Persons with Disabilities	Persons with Disabilities continue to experience systemic exclusion from mainstream social and economic opportunities despite the existence of progressive legislative frameworks. High levels of unemployment, poverty, and dependency persist, driven by limited access to education, skills development, economic participation, and inclusive livelihoods. Inaccessible infrastructure, transport, information, and public services, together with inadequate assistive devices and	Social Development	Social Development	Social Development			Internal: - Other TBU Sub-Units - Social Benefits Units - Substance Abuse Unit - Food Resilience Unit - All City Departments and Entities External:

		community-based support, further constrain independence and social inclusion. This underscores the need for targeted, integrated, and mainstreamed interventions to address structural inequalities and advance the socio-economic empowerment of Persons with Disabilities, in line with constitutional, national, and policy imperatives.						Persons with Disability Beneficiaries Disability Organisations National and Provincial Departments SAHRC National, Provincial, State entities (NYDA, SEDFA, GEP, SETAS)
10.	Older Persons	Older persons in the City of Johannesburg continue to face socio-economic vulnerabilities, including poverty, social isolation, inadequate access to healthcare and support services, and exposure to abuse and neglect. Many older persons, particularly in under-resourced communities, experience limited income security, food insecurity, and barriers to age-friendly infrastructure and services. These challenges are exacerbated by insufficient coordination of support programmes, underscoring the need for integrated and sustainable interventions to promote the dignity, wellbeing, and active participation of older persons in line with legislative and policy frameworks.	Social Development	Social Development	Social Development			GPG DSD NGO's COJ Core Departments and Entities
11.	Ex Combatants	Ex-combatants in the City of Johannesburg face significant challenges reintegrating into	Social Development	Social Development	Social Development			Gauteng Province

		mainstream society and the economy. Many struggle with unemployment, limited access to education and skills development, psychosocial support needs, and social stigma, which hinder their economic independence and social cohesion. Inadequate targeted programmes and insufficient coordination between government, civil society, and private sector stakeholders further constrain successful reintegration. Addressing these gaps is critical to promote sustainable livelihoods, social inclusion, and community stability for ex-combatants.	nt	t				- National Dept of Military Veterans
12.	Distribution of food parcels	High demand of food parcel to alleviate poverty	Social Development	Social Development	Food Resilience unit	Joburg Market	JOBURG Market	None
13.	Allocation of land parcel for farming purposes	high demand of land parcel for farming purposes	Social Development	Social Development	Food Resilience	JPC	JPC	None
14.	Development of food empowerment zones to improve agricultural value chain across the city.	Lack of proper farming infrastructure development, access to finance and Agricultural land allocation	Social Development	Social Development	Food resilience	GDARD	GDARD, Department of rural development	Gauteng Department of Agriculture & Rural Development, National Department of Agriculture & Rural Development
15.	Capacity building for small-scale farmers to promote urban agriculture within the city	Lack of enough capacity building budget	Social Development	Social Development	Food resilience	GDARD	GDARD	GDARD, United Ways SA, Solidaridad SA

TABLE 5 – CIRCULAR 88 INDICATORS

ENERGY AND ELECTRICITY									
Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target for (MTRE F) (3 years)	Target for 2030/31 (End of Term)	Evidence	Means of verification	Lead department /Entity
Number of households in the municipal area registered as indigent.		To improve the living conditions of people in Johannesburg	C88	49 243	100 000	200 000	ESP Database	System generated report showing the total number of households registered as indigent.	Social Development
Number of 'displaced persons' to whom the municipality delivered assistance		To ensure that the Displaced persons receive timely, adequate and appropriate assistance that meets emergency relief standards, resulting in improved safety, shelter, and access to basic services.	C69	5000	3500	3500	Databases	Beneficiation reports	Social Development
Number of people displaced within municipal areas.		A decrease in the number of people displaced within municipal areas as a result of strengthened Social Development services and interventions.	C75	5000	3500	3500	Databases	Beneficiation reports	Social Development

TABLE 6: SERVICE STANDARD INDICATORS

No	Core Service	Service Level Standard	Baseline	2025/2026 Target	Q1	Q2	Q3	Q4	Means of Verification	SOP in place (Yes or No)
1.	Registration of all qualifying individuals for Free Basic Services (FBS)	Immediately upon all documentation provided	New	100%	100%	100%	100%	100%	ESP Database Daily Status Report	No
2.	Number of service users receiving substance abuse treatment and Rehabilitation services	100% of referred service users start treatment within 48 hours of initial assessment.	100%	100%	100%	100%	100%	100%	Beneficiation reports Databases	No
3.	Number of Homeless individuals accessing support services	100% of homeless individuals identified through outreach and referrals shall access at least one support service within 48 hours	New	100%	100%	100%	100%	100%	Beneficiation reports Databases	No

TABLE 7: GATE KEEPING KEY PERFORMANCE INDICATORS

KPI No.	Key Performance Indicator	Baseline 2024/25	2026/27 Target	2026/27 Quarterly Performance Targets				Total budget		2026/27 Budgets per projects R'000				Means of verification	Lead department	Support
				Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4			
1.	% Spent on operating budget against approved operating budget	97%	100%	25%	50%	75%	100%							SAP report, mid-year and annual financial expenditure report by Group Finance	Soc Dev	SCM
2.	% Spent on capital budget against approved capital budget	93%	100%	25%	50%	75%	100%							SAP report, mid-year and annual financial expenditure report by Group Finance	JDA	Soc Dev
3.	Attainment of clean audit	100%	100%	100%	100%	100%	100%							AG Management Letter Resolution of issues raised	Soc Dev	GRAS
4.	% Spent on repairs and	42%	100%	Approved	20%	60%	100%							SAP report	Soc Dev	Comm Dev

KPI No.	Key Performance Indicator	Baseline 2024/25	2026/27 Target	2026/27 Quarterly Performance Targets				Total budget		2026/27 Budgets per projects R'000				Means of verification	Lead department	Support
				Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4			
	maintenance to property			Departmental repair and maintenance plan										Approved Departmental Repairs and Maintenance plan. Signed Certificate of Completion		
5.	% Reduction in unauthorized, irregular, fruitless, and wasteful (UIFW) expenditure incurred	10%	50%	10%	20%	30%	50%							UIFW report tabled at GAC and GPAC	Soc Dev	MPAC
6.	% Of valid invoices paid within 30 days of invoice date	%	95%	95%	95%	95%	95%							Mid-year and Q4 Finance reports on UIFW	Soc Dev	Group Finance
7.	% Compliance with relevant regulation and policy prescripts	100%	100%	100%	100%	100%	100%	N/A	N/A					Quarterly Compliance Universe report	Soc Dev	GRAS
8.	% Of predetermined	85%	85%	85%	85%	85%	85%	N/A	N/A	N/A	N/A	N/A	N/A	Signed departmental	Soc Dev	GSPCR

KPI No.	Key Performance Indicator	Baseline 2024/25	2026/27 Target	2026/27 Quarterly Performance Targets				Total budget		2026/27 Budgets per projects R'000				Means of verification	Lead department	Support
				Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4			
	objectives targets achieved													quarterly report, GSPCR Assessment report presented at HSD cluster.		
9.	% Achievement of services standards	NEW	100%	100%	100%	100%	100%							Quarterly performance report on service level standards	Group Governance	Soc Dev
10.	% Of strategic risk management action plans implemented	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	Soc Dev
11.	% Resolution of internal audit findings due for implementation	100%	100%	10%[1]	30%[2]	70%[3]	95%[4]			N/A	N/A	N/A	N/A	GAC Internal Audit Report on Findings and Minutes	GRAS	Soc Dev
12.	% Resolution of AG audit	100%	100%	NA	NA	7%	95%			N/A	N/A	N/A	N/A	GAC External Audit Report	GRAS	Soc Dev

[1] Findings with future implementation dates will be excluded from quarterly resolution calculations until due.

[2] Findings with future implementation dates will be excluded from quarterly resolution calculations until due.

[3] Findings with future implementation dates will be excluded from quarterly resolution calculations until due.

[4] Findings with future implementation dates will be excluded from quarterly resolution calculations until due.

KPI No.	Key Performance Indicator	Baseline 2024/25	2026/27 Target	2026/27 Quarterly Performance Targets				Total budget		2026/27 Budgets per projects R'000				Means of verification	Lead department	Support
				Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4			
	findings[5]													on Findings and Minutes		

9.4. TECHNICAL INDICATOR DESCRIPTIONS

TABLE 8 --: CORPORATE SCORECARD

KPI NO.	KPI	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
1.	Number of eligible individuals registered for the ESP	This KPI is about registering qualifying individuals to access free basic services / ESP	To ensure that indigent individuals and families are provided with comprehensive safety net services, including access to essential resources such as food assistance,	Manual and electronic Registration Referrals ESP registration database and verification records.	Numeric number of individuals registered and verified as eligible for ESP benefits.	Verification Delays Frequency Updates System Integration Gaps Incomplete registration data	Number of Eligible Individuals Registered	Monthly/ Quarterly	No	Register as close to 100% of the estimated eligible population as possible within the reporting cycle.	ESP Unit

^[5] AG findings are tracked from the quarter after receipt of the Management Letter. Earlier quarters will therefore be marked as 'Not Applicable'.

			financial aid, and social services.			Network Challenges					
2	Number of street homeless people, benefitting from appropriate programmes	To address the scourge of street homelessness in the City by providing impactful services to street homeless persons and in the process engaging rate paying communities to understand the plight of street homeless persons and the role they can playing in assisting the City to decrease the number of people who are already experiencing street homelessness	The indicator is intended to address the plight of street homeless persons by giving them access to services which they are marginalized from by the general communities they are found within. The indicator also intends to make rates paying communities and business within the borders of the City of Johannesburg aware of the plight of the street homeless persons and	The collection of data is done through consolidating information of beneficiaries participating in appropriate programmes which are designed according to the needs assessed and identified.	The indicator is a cumulative indicator which is calculated through attendance registers and databases of beneficiaries.	In the provision of social services professional code of conduct, POPI Act, and confidentiality are key in ethical conduct of all professionals. Due to the above, there is limitations in sharing beneficiary information	Cumulative	Quarterly	New	Higher	MDCS

			get their buy in in addressing street homelessness.								
3..	Number of ESP Awareness Campaigns.	The KPI addresses the number of Expanded Social Package (ESP) awareness campaigns conducted to educate and inform communities about ESP services, qualifying criteria, and the registration process.	To ensure that communities, especially vulnerable, low-income, and underserved groups are informed about the availability, benefits, and application requirements of the Expanded Social Package. Promote increased public knowledge, improve access to services, strengthen community engagement, and enhance the uptake of available municipal social assistance.	Attendance registers, activity reports, community outreach schedules/posters, signed programme reports, photographs, media communication records.	Numeric number of completed and documented ESP awareness programmes conducted within the reporting period.	Community attendance variations; unplanned cancellations; venue limitations; weather conditions; data capturing inconsistencies; unavailability of stakeholders, lack of resources.	Number of ESP Awareness Programmes Conducted (Accumulative)	Monthly/Quarterly	No	Conduct as many awareness programmes as planned in the annual schedule, ensuring maximum community reach and visibility.	ESP Unit

4.	Number of TISH Communities participating in Sihlengi'imizi Family Support Program throughout the City.	Sihlengi'imizi programme is aimed at strengthening family functioning through psychosocial support, early interventions, parenting, and coordinated referral services measured through improved family life, increased service intake and positive behavioral outcomes. The program will be conducted in Townships, informal settlements and or hostel (TISH) Communities	Focuses on strengthening families before problems become crisis through below interventions: -Family interaction and cohesion -Parenting -Physical environment and healthy living - Improve family financial capabilities to enhance economic wellbeing - Emotional & psychological well-being, community inclusion and access to services	Family Quality of Life Tracking Tool and digital calculator that measures Family Well-being Domains and identifies high-risk families. Sihlengi'imizi Quarterly Regional Program Implementation Reports	Numeric- Number of Sites where Sihlengi'imizi Family Support Program was activated with supporting evidence provided	Confidentiality Accessibility in some TISH Communities due to safety threats	Cumulative	Quarterly	No	All targeted TISH communities participating in Sihlengi'imizi, unless hindered by safety reasons.	Social Benefits Unit
5.	Number of NGOs registered on COJ NGO Database participating in a structured capacity building program	KPI refers to number of NGOs registered on COJ NGO Database participating in a structured capacity building program.	Implementation of a structured Empowerment and Capacity Building Program for NGOs is aimed at improving	NGO Audit results Completed NGO Audit Tool Completed NGO Support Needs Forms	Numeric	-Confidential Completed NGO Audit Tools	Cumulative	Quarterly	New	Adequate performance	Social Benefits Unit

			governance, skills, financial and administrative capacity of NGOs	COJ NGO Database							
6.	Number of clients receiving integrated social work services	Number of clients receiving integrated social work services	The indicator refers to number of clients receiving professional social work services in a offered through casework, groupwork and community work	The indicator is intended to promote access to professional social work services offered through casework, groupwork and community work	Intake Forms Social Burial and disaster Assessment Forms ESP bedridden Clients personal information	Numeric	Completed clients' intake forms and group session reports. Number of clients	Cumulative	Quarterly	Not new	Adequate performance
7.	Number of individuals receiving treatment and rehabilitation services through community-based and inpatient treatment centres	The KPI refers to number of service users who receive services through Intake and assessment, Therapeutic, medical, rehabilitation, aftercare and reintegration services.	To reduce harm associated with substance abuse	Database	Numeric	None	Cumulative	Quarterly	New	Adequate	Substance Abuse Unit
8.	Number of people reached through awareness, education and outreach programs in substance abuse.	The KPI refers to number of people who were reached during community awareness projects,	To reduce the demand and impact of Substance Abuse.	Quarterly reports Attendance registers, Implementation reports	Numeric	None	Cumulative	Quarterly	No	Adequate	Substance Abuse Unit

		hotspots, schools programs, group work and parenting programs									
9.	Number of vegetable packs distributed to indigent families across the city.	The indicator supports temporary food relief to indigent families	Poverty alleviation	Food Bank database	Number of families benefiting versus the targeted number of food insecure families	None	cumulative	quarterly	No	Higher	Food Resilience Unit
10.	Number of small-scale farmers supported to promote urban agriculture within the city	The indicator supports development of small-scale farming to ensure food security across the city	Poverty alleviation and economic development	List of small-scale farmers	Numbers of small-scale farmers benefiting versus the number of aspiring small-scale farmers	None	Non-cumulative	quarterly	No	Higher	Food Resilience Unit
11.	Number of organic farming projects to promote sustainable environment within the city	The indicator measures the number of aspiring and emerging Agro-processors empowered through relevant training, compliance with regulatory bodies, promotional materials, access to markets with the aim of generating income for poor households	Poverty alleviation and sustainable environment	List of organic farmers	Number of conventional farmers converted to organic farmers	None	Non-cumulative	Quarterly	No	Higher	Food Resilience Unit

12.	Number of Agro processors supported to create income generating projects across the city.	The indicator supports production of organic food by supporting urban farmers with relevant organic production inputs, training, and infrastructure development	Poverty alleviation and economic development	List of Agro processors	Number of Agro-processors benefitting from the program	None	Non-cumulative	quarterly	No	Higher	Food resilience Unit
13.	Number of targeted beneficiaries receiving accredited and non-accredited training.	Number of unique targeted beneficiaries who complete accredited and non-accredited skills development programmes.	To reduce unemployment and improve skills capacity among vulnerable groups in City communities.	Attendance registers; training reports; beneficiary database; certificates/co nfirmation letters; training manuals	Simple count of unique beneficiaries recorded on verified registers and database	None	Cumulative	Quarterly	No	Achievement of quarterly and annual APP target (4 032 beneficiaries).	TBU
14.	Number of individuals benefitting from socio- economic programmes to curb the scourge of GBV&F	The indicator is intended to facilitate and coordinate interventions designed to benefit gender beneficiaries through social support, economic empowerment programmes, and education and awareness initiatives aimed at	GBV&F is classified as a disaster country	Case work reports statistics, attendance registers and quarterly reports.	Number of new GBV cases attended to and programmes implemented consolidated quarterly	GBV cases are confidential	Number of new GBV cases attended to and programmes implemented consolidated quarterly	Quarterly	No	100%	TBU

		addressing and reducing the prevalence of GBV&F.									
15.	Number of Youth Development programmes implemented in line with the approved Youth Development Policy	Total number of structured youth development programmes implemented in accordance with approved policy.	To ensure coordinated and integrated youth empowerment aligned with policy directives and strategic frameworks.	Approved programme plans; attendance registers; quarterly reports; beneficiary database	Simple count of programmes implemented as per approved implementation plan.	Dependence on interdepartmental coordination and stakeholder participation.	Cumulative	Quarterly	Yes	Achievement of 20 programmes annually (5 per quarter)	TBU
16.	Number of Persons with Disabilities supported through socio-economic interventions	Total number of unique Persons with Disabilities benefiting from integrated socio-economic interventions	To mainstream disability inclusion and promote socio-economic empowerment.	Attendance registers; profiling forms; referral letters; beneficiary database; client support reports	Count of verified unique beneficiaries captured in official database.	Self-reporting of disability status; absence of integrated disability management information system.	Cumulative	Quarterly	Yes	Achievement of 3 000 beneficiaries annually (750 per quarter).	TBU
17.	Number of older persons benefitting from social development programmes	Total number of individuals aged 60 years and above participating in structured social development programmes	To promote well-being, protection and empowerment of older persons.	Attendance registers and Quarterly report	Number of older persons recorded in verified registers and database.	Potential duplication if database is not properly reconciled; reliance on stakeholder mobilisation	Cumulative	Quarterly	No	Achievement of 9 500 beneficiaries annually (2 375 per quarter).	TBU
18.	Number of programmes coordinated in support of LGBTIQ+ communities	Total number of structured programmes coordinated for LGBTIQ+ socio-economic empowerment	To strengthen support systems and promote inclusion and socio-economic	Attendance registers; programme reports; beneficiary database	Simple count of approved and implemented programme	Dependence on stakeholder participation and interdepartmental	Cumulative	Quarterly	No	Achievement of 48 programmes annually as per quarterly distribution.	TBU

		and advocacy.	development of LGBTQI+ communities		s during reporting period.	collaboration.					
19.	Number of military veterans and dependants supported through socio-economic interventions	Total number of verified military veterans and/or dependants linked to socio-economic support interventions	To promote access, inclusion and economic empowerment for veterans and dependants.	Attendance registers; quarterly reports; updated beneficiary database	Number of Military veterans and their dependents	Verification challenges; coordination with external veteran structures required.	Cumulative	Quarterly	Yes	Achievement of 200 beneficiaries annually (50 per quarter).	TBU
20.	% of identified policies ⁶⁵ evaluated for implementation effectiveness and relevance.	The indicator measures the effectiveness and relevance of policies being evaluated the Department of Social Development.	This KPI is designed to assess whether policies were implemented as intended and to identify which ones require revision, strengthening, or continuation	Social Development policy register Legislature register Focus groups	Number of policies evaluated for the action plan.	None	None-cumulative	Quarterly	Yes	Increased inclusivity amongst communities. Increased effectiveness of the policies being implemented by the department.	IPPR
21.	Number of strategic partners/Intergovernmental Relations (IGR) attracted to support Social Development programmes.	The KPI aims to assess the progress in attracting strategic partners.	Monitor strategic partners attracted on a quarterly basis through signed MOUs and letters of intent.	Monthly, quarterly, and annual reports on strategic partners attracted.	Eight (8) strategic partners MOUs / Letters of intent signed.	None	Cumulative.	Quarterly.	Higher targeted performance anticipated.	Eight (8) strategic partners/IGR attracted with signed MOUs / Compacts/Collaboration Agreements.	IPPR Unit
22	Number of individuals benefitting from	The issues of social cohesion and inclusion have	The KPI is intended to facilitate the	The indicator is non-cumulative	The number of individuals	None	Non-cumulative	Quarterly	New	Higher	MDCS

⁶⁵ Substance abuse Policy, Gender Policy, PwDs Policy, Food Security Policy, ESP Policy, Homelessness Policy

	programmes to promote social cohesion	become more pertinent as Joburg strives to fully benefit from the unique blend of its people. The Department has sustained an interest in the issue of social cohesion and has incorporated it into its planning and programmes, hence the indicator aims to promote diversity in the City of Johannesburg through effective support and programmes aimed at enhancing social cohesion. The Policy on Integration of Migrants has been adopted to promote the integration of migrant in the city.	integration of migrants, both local and cross-border, into communities, thus promoting social cohesion. It also aims to foster partnerships with stakeholders through collaborative efforts to address challenges of migration in the city.	and is calculated through reports and attendance registers of beneficiaries.	benefiting from programme s will be calculated from the attendance registers for the programme s.						
23	Percentage Implementation of the City-Wide Children's Situational Analysis aligned to the	Children are amongst the most vulnerable within any society and they require services that would promote	The purpose of the KPI is to gain an understanding of children and various dynamics	The information is collated through various data gathering tools,	The indicator is calculated through a combination of data gathering	Due to the POPI Act and the Children's Act, 38 of 2005, confidentiality will be maintained as a	Cumulative	Quarterly	New	Higher	MDCS

	Children's Services Policy	holistic development. The children's situational analysis would focus on the current dynamics which children need to contend with in order to gain insight of children in the City of Johannesburg.	impacting them across the City of Johannesburg.	including surveys, focus group sessions and analysis of information to develop the final report.	tools, feedback from group sessions and attendance registers.	practice in terms of the best interest of the child. Children's personal information will not be disclosed as part of the final report.					
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TABLE 9 – JCSS

KPI NO.	KPI	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
1.	Percentage increase in the number of users benefitting from ECD facilities and programmes.	The KPI will focus on the implementation of Early Childhood Development Programmes that will contribute to holistic development at this foundational level of development for children, through programmes for ECD	The intended purpose of the KPI is to implement programmes for Early Childhood Development, which are designed to improve the quality of programmes implemented for Early Childhood Development	The collection of information will be done through the attendance registers, beneficiation reports and quarterly report submitted.	The indicator will be calculated through the attendance registers in terms of participants in programmes for Early Childhood Development	There are limitations in terms of confidential information to be shared.	Non-cumulative	Quarterly	New	Higher	MDCS

		practitioners, caregivers and parents.									
2.	Percentage of homeless people that are integrated / reintegrated into the community	The KPI will focus on the implementation of various interventions for homeless persons. These interventions will assist in the process of integration/reintegration of homeless people into communities. The services that will be provided will be determined through the needs assessment which will be conducted with the homeless beneficiary as part of interventions.	The KPI is intended to measure the percentage of homeless beneficiaries that are integrated /reintegrated through various interventions within the Department. It is also intended to demonstrate that reintegration may be different for individuals as needs of homeless beneficiaries are different, and the process of integration/reintegration begins at the point of contact or engagement with the homeless beneficiary.	The collection of data is done through consolidating information of beneficiaries participating in appropriate programmes which are designed according to the needs assessed and identified.	The indicator is a cumulative indicator which is calculated through attendance registers and databases of beneficiaries.	In the provision of social services professional code of conduct, POPI Act, and confidentiality are key in ethical conduct of all professionals. Due to the above, there is limitations in sharing beneficiary information	Cumulative	Quarterly	New	Higher	MDCS

3.	Percentage increase in level of satisfaction with supplementary services (to be applied to each service identified)	The purpose of the KPI is to measure level of satisfaction in terms of programmes offered by the Department, to ensure that the programmes are aligned to the intended outcomes and requirements of residents/beneficiaries.	The intended purpose of the KPI is to measure client satisfaction with a specific focus on programmes which are implemented by the Migration, Displaced and Children's Services Unit.	The information will be collected through evaluation forms from participants/beneficiaries participating in programmes, and these forms will be consolidated through one progress report, submitted on a quarterly basis.	The level of customer satisfaction will be calculated through the utilization of evaluation forms	The evaluation forms will be confidential, and no personal or identifying information will be shared	Non-cumulative	Quarterly	New	Higher	MDCS
4.	Percentage reduction in the occurrence of GBV	The Purpose of the KPI is a cumulative percentage decrease in reported GBV cases compared to the verified baseline in hotspot areas.	The KPI is intended to reduce GBV prevalence through prevention, case management and Socio-Economic empowerment interventions.	The collection of data will be sourced through Official SAPS hotspot statistics, programme reports, referral documentation, and attendance registers	The indicator is calculated as a cumulative percentage reduction using a newly established baseline. The baseline will be determined using data from attendance registers, referral documents, socio-economic empowerment programme records, and	Dependency on SAPS reporting accuracy; changes in reporting patterns may affect results; GBV data confidential and aggregated.	Cumulative	Quarterly	New	Higher	TBU

					identified hotspot areas.						
5.	Number of individuals who benefitted from substance abuse treatment and reintegrated into their communities	The KPI refers to service users who received treatment through community based treatment centres and inpatient facilities and those re-integrated back into their families.	To reduce harm associated with substance use disorder. To rehabilitate service users and re-integrate them back into communities to lead positive lives.	Database Monthly and Quarterly reports	Numerical	Confidentiality	Cumulative	Monthly Quarterly Annually	Yes	Excellent	Substance Abuse Unit

TABLE 10 – CIRCULAR 88-

KPI NO.	KPI	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
1.	Number of displaced persons to whom the municipality delivered assistance	The indicator is part of the KPI's provided by National Treasury for municipalities to implement and assess programmes / interventions conducted for homeless beneficiaries within the City	The indicator is intended to account for the number of displaced persons to whom the City of Johannesburg municipality has delivered assistance	The information is collected through enrolment forms, registers, databases and quarterly reports.	The total will be calculated based on the number of persons reached within the municipality reached through appropriate services	In the provision of social services professional code of conduct, POPI Act, and confidentiality are key in ethical conduct of all professionals. Due to the above, there	Cumulative	Quarterly	NO	Adequate	MDCS

		of Johannesburg	to.			is limitations in sharing beneficiary information					
2.	Number of people displaced within municipal areas.	The KPI is part of the KPI's provided by National Treasury for municipalities to implement	The indicator requires an update on the number of displaced persons within the borders of the City of Johannesburg municipality. It is important to note that scientific research has not been conducted to ascertain the number of displaced persons in the city.	The information is collected through enrolment forms, registers, databases and quarterly reports The number obtained through the above reflects the number of homeless beneficiaries who have participated in the programmes and enables an estimation to be obtained.	The current method of calculation is determined by an estimation of number of homeless people participating in the programmes within the City of Johannesburg.	In the provision of social services professional code of conduct, POPI Act, and confidentiality are key in ethical conduct of all professionals. Due to the above, there is limitations in sharing beneficiary information	Cumulative	Quarterly	NO	Adequate	MDCS

TABLE 11 - SERVICE LEVEL STANDARD: -TECHNICAL INDICATOR DESCRIPTION

KPI NO.	KPI	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
1.	Registration of all qualifying individuals for Free Basic Services (FBS)	The KPI addresses the number of qualifying individuals identified and successfully registered for Free Basic Services (FBS)	Ensures that vulnerable, low-income, and indigent individuals receive the municipal support they are entitled to. It also strengthens community well-being and ensure that municipal resources are targeted effectively to those most in need.	ESP registration system records Supported documents by applicants ESP Database	Numeric Count of all qualifying individuals who have been fully assessed, verified, and successfully registered for Free Basic Services (FBS)	Incomplete or inaccurate applicant information submitted during registration. System downtime or technical errors affecting data capturing and retrieval. Delays in verification of supporting documents for eligibility assessment . High walk-in volumes causing backlogs in data processing. Manual	Total of all qualifying individuals registered for Free Basic Services (FBS)	Monthly/Quarterly	No	To register all eligible and qualifying individuals for Free Basic Services within the reporting period. Meeting or exceeding the annual registration targets to ensure maximum uptake of ESP benefits.	ESP Unit

						capturing errors at frontline service points. Limited staffing or resources affecting timely data entry. Duplicate or repeat applications requiring manual reconciliation. Challenges in tracking individuals who do not return with outstanding documents.					
2.	Number of service users receiving substance abuse treatment services	The KPI refers to service users who benefited from treatment through community based treatment centres	To reduce harm associated with substance use disorder. To	Database Monthly and Quarterly reports	Numeric66	Confidentiality	Cumulative	Monthly Quarterly Annually	No	Excellent	Substance Abuse Unit

⁶⁶ Number of service users receiving substance abuse treatment services

			rehabilitate service users and re-integrate them back into communities to lead positive lives.								
3.	Number of street homeless people benefiting from appropriate programmes	To address the scourge of street homelessness in the City by providing impactful services to street homeless persons and in the process engaging rate paying communities to understand the plight of street homeless persons and the role they can playing in assisting the City to decrease the number of people who are already experiencing street homelessness	The indicator is intended to address the plight of street homeless persons by giving them access to services which they are marginalized from by the general communities they are found within. The indicator also intends to make rates paying communities and business within the borders of the City of Johannesburg aware of the plight of the street	The collection of data is done through consolidating information of beneficiaries participating in appropriate programmes which are designed according to the needs assessed and identified	Numeric Number of street homeless people benefiting from appropriate programmes	In the provision of social services professional code of conduct, POPI Act, and confidentiality are key in ethical conduct of all professionals. Due to the above, there is limitations in sharing beneficiary information	Cumulative	Quarterly	Yes	Higher	(MDCS) - Migration, Displaced and Children Service.

			homeless persons and get their buy in in addressing street homelessness								
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TABLE 12 : GATE KEEPING KEY PERFORMANCE INDICATORS

KPI NO.	KPI	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
1.	% 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	Actual calculation	Funds spent not recorded on SAP	Quantitative	Monthly /Quarterly	NO	95%	SAU SBU TBU FRU MDCS ESP IPPR MSU FINANCE
2.	% 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	Actual calculation	Funds spent not recorded on SAP	Quantitative	Monthly /Quarterly	NO	95%	MSU FINANCE
3.	Attainment of clean audit	Tracks the audit outcomes on audit opinions of the AG	To reassure the public of the responsible use of public funds	AG and internal audit reports	Outcome-based: clean audit status assessed	Inadequate or unreliable supporting	Qualitative	Annual	No	100% (clean audit attained)	MSU IPPR Finance MSU

					from final AGSA opinion	documentation may affect outcome					
4.	% 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	Actual calculation	Funds spent not recorded on SAP	Quantitative	Quarterly	No	95%	MSU
5.	% Reduction in unauthorized, 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	Quarterly	No	0%	Finance
6.	% 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	Actual calculation	Funds spent not recorded on SAP	Quantitative	Quarterly	No	95%	Finance
7.	% 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	Manual calculation	Non-compliance to regulation and policy prescripts	Quantitative	Quarterly	No	100%	MSU IPPR
8.	% Of predetermined objectives targets achieved	Measures the proportion targets achieved against SDBIP	To monitor, track and report on performance levels achieved	Quarterly performance reports	Manual calculation	Under reporting of performance information	Quantitative	Quarterly	No	85%	SAU SBU TBU FRU MDCS

			against SDBIP set targets								ESP IPPR MSU
9.	% Achievement of services standards	Percentage of Service Level Standards achieved of the total approved number of Service Level Standards	To monitor and report on service standards	Compliance report	Manual calculation: (Number of SLS achieved ÷ Total approved SLS) × 100	None	Quantitative	Quarterly	No	100%	MDCS ESP SAU MSU
10.	% Of strategic risk management action plans implemented	Measures the proportion of strategic risk mitigation actions that have been successfully implemented	To monitor, track, and report on the execution of actions to manage strategic risks effectively	Risk management reports	Manual calculation: (Number of action plans implemented/quarter ÷ Total number of action plans for quarter) × 100	Potential underreporting or late updates of performance information	Quantitative	Quarterly	No	100%	SAU SBU TBU FRU MDCS ESP IPPR MSU FINANCE
11.	% Resolution of internal audit findings due for implementation.	Measures the percentage of internal audit findings resolved within the reporting period, excluding findings not yet due for implementation.	To monitor, track, and report on the resolution of internal audit findings as part of effective governance and internal controls	Internal Audit Reports	(Total number of resolved internal audit findings ÷ Total number of applicable internal audit findings*) × 100 *Excludes findings not due for implementation.	None identified	Quantitative	Quarterly	No	95%	SAU SBU TBU FRU MDCS ESP IPPR MSU FINANCE
12.	% Resolution of AG audit findings	Measures the percentage of audit findings resolved	To monitor, track, and report on the	Auditor-General Reports /	(Total number of resolved AGSA findings	None identified	Quantitative	Quarterly	No	95%	SAU SBU TBU

		against the total number of audit findings issued by the Auditor-General (AGSA) for the relevant FY	resolution of Auditor-General findings as part of sound financial governance and accountability	Management Letter; Internal Audit Reports	÷ Total number of AGSA findings) × 100							FRU MDCS ESP IPPR MSU FINANCE
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10. Financial Impact including MFMA financial ratios for the relevant departments and entities)

The Finance Unit is responsible for providing support to ensure that the organization complies with the Municipal Financial Management Act (MFMA) and other relevant Treasury regulations. The unit plays a crucial role in ensuring compliance with the various sections of the MFMA, including sections 43 and 71, which deal with the preparation and implementation of budgets, as well as the management of financial resources. Additionally, the Finance Unit is responsible for ensuring that the organization complies with other Treasury regulations, which include various financial and accounting standards and guidelines. By ensuring compliance with these regulations, the Finance Unit helps to maintain the financial stability and accountability of the organization, which is crucial for its long-term success. The compliance is as follows:

- Budget preparation (revenue, expenditure, and capital planning).
- Control of income and expenditure patterns.
- Monitoring of operational and capital budgets.
- Maintenance of clean audit.
- Managing of insurance claims; and
- Maintenance of the department's asset register.

The department's proposed operating budget allocation for the 2026/27 fiscal year has been increased by 3.3% as compared to the previous year's budget. The department's primary focus is on implementing key priority programs that will address critical issues faced by the community. These programs include substance abuse intervention, assisting homeless individuals, job creation, skills enhancement, reducing gender-based violence, improving early childhood programs, and providing support to people with disabilities, women, elderly and youth.

To ensure the smooth functioning of the department's facilities, an additional R11.1 million has been allocated for maintenance in various regions across the city. This allocation will ensure that the facilities are well-maintained and accessible to the community.

The proposed capital expenditure allocation for the department is R21.8 million. The department aims to invest in critical infrastructure projects that will improve service delivery, enhance the quality of life of the community, and create job opportunities.

The department's total draft budget for the 2026/27 fiscal year is R449 million. The operational budget for the department is R427.3 million, which will be used to fund various programs and initiatives that will address the needs of the community. The remaining R21.8 million has been earmarked for capital projects that will enhance service delivery and improve the quality of life of the community.

10.2 Operational Expenditure

Description	YTD Actual Nov 2025 R 000	Full Year Forecast 2025/26 R 000	Approved Budget 2025/26 R 000	Change R 000	Revised Budget 2025/26 R 000	Draft Budget 2026/27 R 000	% Incr	Draft Budget 2027/28 R 000	% Incr.	Draft Budget 2028/29 R 000
Property rates										
Service charges										
Gov operating grants										
Other revenue	-36	-413	-413		-413	-428	3.6 %	-444	3.7%	-460
Subsidy from COJ										
Other Internal Revenue										
Total Revenue	-36	-413	-413		-413	-428	3.6 %	-444	3.7%	-460
Employee related cost	126,540	268,139	268,139	5,000	273,139	280,873	2.8 %	295,619	5.3%	311,134
Debt impairment										
Depreciation	4,266	17,262	17,262		17,262	17,884	3.6 %	18,546	3.7%	19,195
Finance charges		24	24		24	25	4.2 %	26	4.0%	27
Bulk purchases										
Other materials	38	5,019	5,019	-2,800	2,219	2,294	3.4 %	2,374	3.5%	2,453
Contracted services	-1,751	9,208	9,208	4,230	13,438	13,921	3.6 %	14,435	3.7%	14,939

Other	13,057	76,928	76,928	31,570	108,498	112,397	3.6 %	116,548	3.7%	120,624
Internal Expenditure	15,240	68,022	68,022		68,022	71,142	4.6 %	74,343	4.5%	77,663
Total Expenditure	157,390	444,602	444,602	38,000	482,602	498,536	3.3 %	521,891	4.7%	546,035
Surplus / (Deficit)	(157,354)	(444,189)	(444,189)	(38,000)	(482,189)	(498,108)	3.3 %	(521,447)	4.7%	(545,575)

10.3 DETAIL CAPITAL BUDGET 2026/27

Dept / ME	Approved Budget 2025/26 R 000	Change R 000	Revised Budget 2025/26 R 000	Approved Budget 2026/27 R 000	Change R 000	Draft Budget 2026/27 R 000	Approved Budget 2027/28 R 000	Change R 000	Draft Budget 2027/28 R 000	Draft Budget 2028/29 R 000
Loan funding	16,964		16,964	21,888		21,888	23,269		23,269	14,260
CRR and cash	24,944	323,190	348,134							10,000
National grant funding										
Provincial grant funding										
Other / Public contribution										
Total capital	41,908	323,190	365,098	21,888		21,888	23,269		23,269	24,260

11. Management and Organisation Structure

11.1 Organisation structure

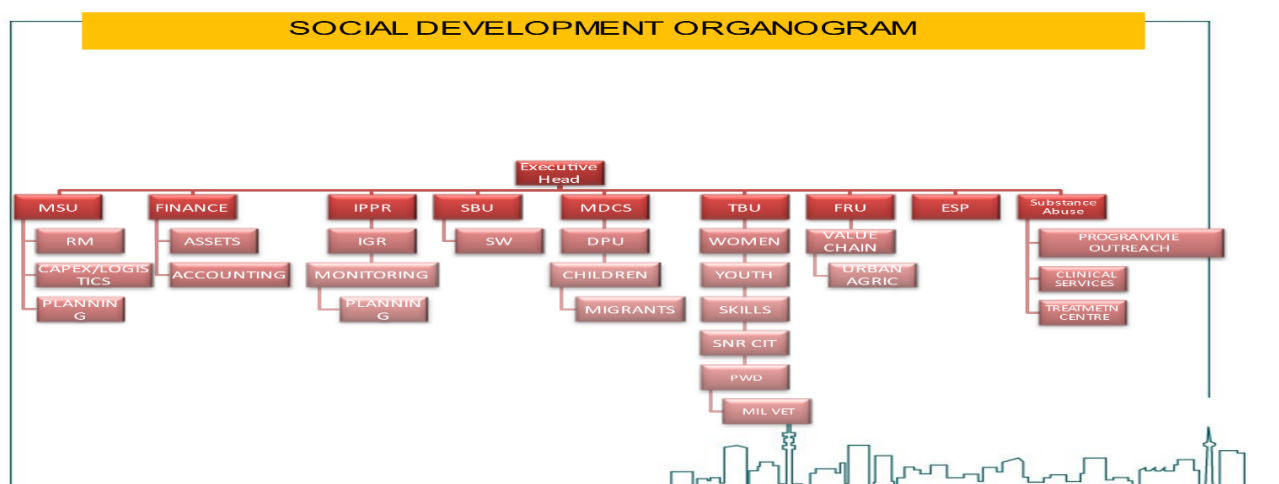
The Department has eight Directorates through which service delivery is coordinated, namely:

- ☐ Integrated Policy Planning and research
- ☐ Social Benefits Programmes
- ☐ Migration, Displaced Persons and Children's Programmes
- ☐ Targeted Beneficiaries Programmes
- ☐ Food Resilience
- ☐ Business Management Support
- ☐ Substance Abuse Unit
- ☐ Finance

11.2 Management Team

The success of Social Development depends on sound leadership, good governance, and audit compliance, this will be through monitoring and evaluation against a high-performance organizational culture, strategic programmes and projects as well as an excellent employee value proposition. The senior management team is predominantly made up of professionals from the social sciences sector. All of these have studied beyond the junior degree in

different fields spanning social sciences, agricultural science, finance, research, and educational fields. Furthermore, the team has successfully completed several advanced management courses to compliment the technical certificates, diplomas, and degrees, including post-graduate qualifications.



11.3 Capacity Analysis

The total departmental organogram across all these units entails 1201 positions, only 403 (34%) are filled. The gender breakdown is as follows: **228** (57%) are females and 175 (43%) are males and the vacancy rate for the quarter has stands at **51%** percent and turnover rate is **1%**. **The numbers above exclude 184 EPWP.**

WORK FORCE PROFILE AS AT MARCH 2025

Occupational Level (below EAP row)	Age Group	Male				Female				Foreigner		Total
		A	C	I	W	A	C	I	W	M	F	
Top Management (Level 1-2)	18-34											
	>35	0										0
	Total	0										0
Senior Management (level 3-4)	18-34											
	>35	16		1		11	1			1		30
	Total	16		1		11	1			1		30
Professional & Mid management (Level 5-6)	18-34		1									1
	>35	6				21				1		29
	Total	7	1			21				1		29
Skilled & Jnr management (Level 7-8)	18-34	29				38	2	2	1			72
	>35	75	1	2		91	5	1	1			176
	Total	104	1	2		129	7	3	2			248
Semi-Skilled (Level 9-10)	18-34											6
	>35	19	1			27						47

	Total	19	1			27						47
Unskilled	18-34											
(Level 11)	>35	18	1			23	3					45
	Total	18	1			23	3					45
Temporary	18-34					3						8
	>35	3				1						4
	Total	3				1						4
	Grand total	166	4	3		212	11	3	2	2		403

11.4 Employment Equity

The Employment Equity Act 55, of 1998, herein after referred to as the EEA pronounces the promotion of fair and equitable workplace. This is one legislation within the labour market that enforces the bill of rights enshrined within the Constitution of the Republic. The City of Joburg as a designated employer, and through, Group Corporate and Shared Services ensures the City Group (i.e., City Core and Municipal Entities) compliance with an intent to achieve or enhance organizational effectiveness by: -

- ☐ Creating a conducive work environment through the elimination of unfairness within the workplace
- ☐ Encouraging and promoting diversity and inclusion through effective change management principles
- ☐ Reinforcing human resources development, and increases a skills pool to draw on
- ☐ Innovation/creativity enhanced, trust across traditional barriers for effective teamwork.
- ☐ Organizational culture that supports commitment and productivity from diverse workforce. The City Core's Employment Equity plan was approved in June 2024 with the implementation date being 01/07/2024 and will expire on 30/06/2026, in preparation for implementation of the plan
- ☐ The Department will develop an action Plan that will outline the implementation, on Affirmative Action measures
- ☐ The action will clearly outline how barriers will be eradicated
- ☐ A monitoring tool will be developed to track progress

11.5 Skills Development

The Skills Development Act of 1998 (SDA) provides a framework for the development of skills in the workplace. In terms of the SDA, all designated employers are required to develop and submit an annual Workplace Skills Plan (WSP) to the relevant industry Sector Education and Training Authority (SETA) into which the organisation reports. The WSP provides employers with a structured plan, which assists the organisation to encourage skills development to address individual, departmental and organisational needs. The CoJ annually submits a WSP and Annual Training Report (ATR) to the Local Government SETA.

The business owner of Skill development in the City is GCSS, Social development will submit the Workplace skills plan (WSP) for 2005/2026 and the 2024/25 annual training report (ATR) to be incorporated to the City’s Core WSP an ATR report.

The Department will develop a training Implementation and report quarterly on progress.

12. Communication and Stakeholder Management

12.1.1 Stakeholder Matrix

Developing an effective Communication and Stakeholder Engagement Matrix for the City of Johannesburg’s Department of Social Development is essential for fostering collaboration, ensuring transparency, and enhancing service delivery. Below is a structured approach to creating this matrix:

Identify Stakeholders

Internal Stakeholders	External Stakeholders
☐ Department staff ☐ Other municipal departments ☐ Elected officials.	☐ Non-Governmental Organizations (NGOs) ☐ Community-Based Organizations (CBOs) ☐ Faith-Based Organizations (FBOs) ☐ Beneficiaries (e.g., children, youth, women, persons with disabilities, the elderly) ☐ Donor agencies ☐ General public

12.1.2 Communication Plan

Establish clear objectives for communication with each stakeholder group, such as:

- ☐ Informing about departmental programs and services
- ☐ Gathering feedback to improve service delivery.
- ☐ Building partnerships for program implementation
- ☐ Ensuring compliance with policies and regulations

Determine Communication Methods and Frequency

Select appropriate communication channels and establish how often to engage with each stakeholder group:

Channels:

- ☐ Meetings (in-person or virtual)
- ☐ Emails, Newsletters
- ☐ social media
- ☐ Public forums
- ☐ Workshops and seminars
- ☐ Frequency : Daily, weekly, monthly, or as needed

The department will implement mechanisms to assess the effectiveness of communication strategies, such as:

- ☐ Feedback surveys
- ☐ Stakeholder satisfaction assessments
- ☐ Analysis of engagement metrics (e.g., attendance at meetings, response rates)

Communication and Stakeholder Matrix

- ☐ Stakeholder Group Interest/Expectation Communication Channel Frequency Responsible Party
- ☐ NGOs/CBOs/FBOs Collaboration on social programs Meetings, emails, newsletters Monthly Stakeholder Relations Officer
- ☐ Beneficiaries Access to services and support Community forums, social media, service centres Quarterly Community Outreach Coordinator
- ☐ Donor Agencies Transparency and impact reporting Reports, meetings, emails Bi-annually Donor Liaison Officer
- ☐ General Public Information on Social Development Initiatives social media, public forums, press releases.



13. Audit Resolution

NONE

ⁱ Number of individuals who benefitted from substance abuse treatment and reintegrated in to their communities