

**DEVIATION COMMUNITY DEVELOPMENT DEPARTMENT  
SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) 2020-21**

**1. STRATEGIC THRUST**

Improved quality of life and development–driven resilience for all.

**2. OBJECTIVE**

The objective of the report is to seek approval on the proposed deviations for Community Development SDBIP for 2020/21 due to the impact of COVID 19 pandemic on planned targets, disruptions in the implementation of programmes and usage of facilities during the lockdown period.

**3. LEGISLATIVE FRAMEWORK**

*3.1 Section 72 of the MFMA, 56 of 2003 requires that the Accounting Officer each year to submit a mid-year budget and performance assessment report of the City and its municipal entities, to Council. This must include:*

*3.2 Progress report for the first half of the financial year on service delivery performance & service delivery targets & performance indicators in SDBIP (also being tabled to Council meeting of the 30th of January 2021).*

MFMA Circular 13 states that:

*3.3 The SDBIP and its targets cannot however be revised without notifying the council, and if there are changes in service delivery targets and performance indicators, this must be approved by the council, following approval of an adjustments budget (section 54(1) (c) of MFMA).*

*3.4 This council approval is necessary to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor performance.*

**4. BACKGROUND**

During the second quarter the department has been operating under levels 1 and 2 of the national lockdown and services were offered in line with the regulations.

The announcement of the adjusted level 3 by the President of South Africa, Cyril Ramaphosa in a televised address to the nation on 28 December 2020 and 11 January 2021 respectively, has heightened the urgency to revise the planned targets as implementation of programmes in the third and fourth quarter might be affected by the adjusted level 3.

The core mandate of the department is to enable access to Library and Information Services, Sports and Recreation and Arts, Culture and Heritage facilities. However, the usage of these facilities has ensured that health and safety measures for users and visitors are met during the adjusted levels of the lockdown.

The legislation mentioned above outlined the normal process and prescribed timeframes for deviation in the City of Johannesburg. However, the adjusted level 3 has compelled the department to deviate on two (2) key performance indicators for the third and fourth quarters of the 2020/21 financial year as outlined below.

## **5. MOTIVATION FOR DEVIATION**

### **5.1 Library and Information Services programme:**

Library and Information Services is mandated to promote reading and lifelong learning for all through free and guided access to information; increased literacy; enhanced early childhood development through reading development; and support through e-Learning and educational support in a dynamic and sustainable manner to advance social cohesion. The programmes are implemented in line with GDS outcome 1: **“Improved quality of life and development-driven resilience for all”**, and respond to output 3: *“Increased literacy, skills and lifelong learning amongst all our citizens”*. The implementation of eLearning programme at Libraries contributes directly to the Smart City and Innovation priority.

The following Key Performance Indicator (KPI) indicate target where revision were proposed.

#### **5.1.1 Number of participants in e-Learning programme:**

By the end of the second quarter a total of 19,481 participants were recorded in eLearning programme. The COVID 19 lockdown period resulted in libraries remaining closed throughout the 1<sup>st</sup> quarter and bulk of the time in 2<sup>nd</sup> Quarter of 2020/21.

The online digital literacy skills programs are the only safe way of delivering library services to the patrons and participation in the programme has increased in Q1 and Q2. The online digital programme includes uploading of lockdown vidoes with different themes on YouTube and Joburg Libraries Facebook page. This initiative has gained so much traction from the participants. The initiative continues to introduce new online digital content, and the availability of free WiFi in most facilities enables communities to continue accessing these programs.

The cumulative achievement is 44,408 participants that benefited from the programmes against the annual target of 30,000. By assessing the trends and level of participation in online programmes, the annual target has already being achieved.

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The department is requesting to increase the annual target from 30,000 to 50,000 participants in eLearning programmes.

## 5.2 Sport and Recreation programmes:

Sports and Recreation provides programmes related to physical and active activities aimed at promoting healthy living lifestyle while also focusing on the development aspects. The programme is implemented in line with the GDS outcome 1: **“Improved quality of life and development-driven resilience for all”**, and aligns to related outputs namely: *“Increased literacy, skills and lifelong learning amongst all our citizens”, (ii) “A safe and secure city”, and (iii) “A city characterized by social inclusivity and enhance social cohesion”*.

As entrenched in the GDS output of *“A city characterized by social inclusivity and enhance social cohesion”*, Sport and recreation activities are deemed as social gathering events which should ensure that social contact is minimized at all costs to avoid the spread of the virus.

Programmes offered at various facilities further promote access to facilities that is informed by the mandate of Community Development Department. Promotion of access to facilities seeks to build active and sustainable communities by ensuring equitable access, development and excellence, thereby improving social inclusion, and the quality of life. Programmes, services and activities offered need to be done in a safe for the environment and adherence to COVID 19 health and safety protocols is key.

The response to access to facilities is largely driven by the GDS outcome 1: **“Improved quality of life and development-driven resilience for all”**, and aligns to related outputs namely: (i) *“Increased literacy, skills and lifelong learning amongst all our citizens”, (ii) “A safe and secure city” and (iii) “A city characterized by social inclusivity and enhance social cohesion”*.

The following Key Performance Indicators (KPIs) indicate targets where revision were proposed.

### 5.1.2 Number of participants in the swimming programme:

By the end of the second quarter, a total of 99,328 individuals participated in the swimming programme. The swimming season began in October 2020 and will end in March 2021.

With the disruptions brought by the adjusted level 3 of the lockdown and the restrictions to limit the number of people participating in the swimming programme, there is a need for the department to deviate on the target in relation to the number of participants in the swimming programme.

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The department is committed to ensure a safe environment for the public at facilities. Reducing the target from 290,000 to 120,000. is necessary to adhere regulations of limiting the number of people per facility due to the COVID 19 conditions that the department operates under.

**5.1.3 Number of individuals accessing Comm Dev facilities and services:**

By the end of the second quarter, a total of 221,216 individuals have accessed Comm Dev facilities and services. The user records have shown a decline in the number of people accessing facilities when comparing the same period or quarter of the 2019/20 financial year where COVI-19 pandemic was still not experienced.

It became evident that with the disruptions brought by the adjusted level 3 of the lockdown and the restrictions to limit the number of people accessing Comm Dev facilities, there is a need for the department to deviate on the target as it would be impossible to achieve by end of the financial year.

The department is committed to ensure a safe environment for the public at facilities by following the regulations. Reducing the target from 1,000,000 to 500,000 is necessary to adhere regulations of limiting the number of people per facility.

**6. LEGAL AND CONSTITUTIONAL IMPLICATIONS**

This report is in compliance with the provisions of the Municipal Finance Management Act, 2003, MFMA Circular No. 13 and the Local Government: Municipal Systems Act: Regulations: Municipal Planning and Performance Management.

**7. COMMUNICATION IMPLICATIONS**

This report will be communicated with the Community Development Management team and the Member of the Mayoral Committee for Com Dev.

**8. RECOMMENDATIONS**

**It is recommended:**

**8.1 That the deviation of target from level 1 to adjusted to level 3 of the lockdown be approved.**

**8.2 That 2020/21 SDBIP targets be adjusted for the third and four quarters.**

**8.3 That the proposed amendments to the Community Development Department Service Delivery and Budget Implementation Plan for 2020/21 as detailed in Annexure A (attached) be approved.**

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**8.4 That the proposed changes be effected in the third quarterly report.**

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**Recommended / Not Recommended**

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Mokomane Mekgoe  
Director: IPPR

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Date

**Approved / Not Approved**

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Moeketsi Mohlabi  
Acting Executive Director:  
Community Development

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Date

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Cllr Margaret Arnolds  
MMC: Community Development

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Date

**GROUP STRATEGY, POLICY COORDINATION AND RESEARCH**  
**SHAREHOLDER MAYORAL COMMITTEE**  
**MAYORAL COMMITTEE**  
**COUNCIL**

**12-01-2021**  
**11-02-2021**  
**15-02-2021**  
**24-03-2021**

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**ANNEXURE A**

**PRIORITY: Sustainable Service Delivery**

| Change   | KPI No | Key Performance Area      | Key Performance Indicator  | 2019/20 Baseline | 2020/21 Target | Q1 target | Q 1 actual | Q2 target | Q2 actual | Q3 Jan-Mar | Q4 Apr-Jun | Estimated budget | Evidence and Means of verification  | Proposed deviation   | Motivation for deviation                            |
|----------|--------|---------------------------|--|------------------|----------------|-----------|------------|-----------|-----------|------------|------------|------------------|---|--|---|
| Existing | 1.     | Smart City and Innovation | Number of individuals participating in eLearning programmes in the Libraries | 25,800           | 30,000         | 5,000     | 24,977     | 5,000     | 19,841    | 15,000     | 15,000     | R5,10m           | Approved programme implementation report<br><br>Annual close out report<br><br>User records | The online digital literacy skills programmes are the only safe way of delivering library services to the patrons and participation in the programme has increased in Q1 and Q2.<br><br>To increase the annual target from 30,000 to 50,000. | Alignment to the revised SDBIP target for Comm Dev. |

| PRIORITY: Sustainable Service Delivery |        |                           |  |   |                |           |            |           |           |            |            |                  |  |  |   |
|--|--------|---------------------------|--|---|----------------|-----------|------------|-----------|-----------|------------|------------|------------------|--|--|---|
| Change                                 | KPI No | Key Performance Area      | Key Performance Indicator                        | 2019/20 Baseline  | 2020/21 Target | Q1 target | Q 1 actual | Q2 target | Q2 actual | Q3 Jan-Mar | Q4 Apr-Jun | Estimated budget | Evidence and Means of verification   | Proposed deviation   | Motivation for deviation                            |
| Existing                               | 2.     | Improved service delivery | Number of participants in the swimming programme | Learn to swim, swimming galas, water safety, water polo | 290,000        | 1,000     | 0          | 4,000     | 99,328    | 114,000    | 1,000      | R2,5m            | Approved programme implementation report<br><br>Annual close out reports<br><br>Attendance registers | The adjusted level of the lockdown from level 1 to level 3 will affect the implementation of the programme in Q3 and Q4. Swimming pools will be close end of March 2021, at the end of the swimming season and only heated pools will remain open in Q4.<br><br>To reduce the annual target from 290,000 to 120,000. | Alignment to the revised SDBIP target for Comm Dev. |

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| <b>PRIORITY: Sustainable Service Delivery</b> |               |                              |  |                               |                       |                  |                   |                  |                  |                   |                   |                         |   |   |   |
|---|---------------|------------------------------|--|-------------------------------|-----------------------|------------------|-------------------|------------------|------------------|-------------------|-------------------|-------------------------|---|---|---|
| <b>Change</b>                                 | <b>KPI No</b> | <b>Key Performance Area</b>  | <b>Key Performance Indicator</b>                               | <b>2019/20 Baseline</b>       | <b>2020/21 Target</b> | <b>Q1 target</b> | <b>Q 1 actual</b> | <b>Q2 target</b> | <b>Q2 actual</b> | <b>Q3 Jan-Mar</b> | <b>Q4 Apr-Jun</b> | <b>Estimated budget</b> | <b>Evidence and Means of verification</b>   | <b>Proposed deviation</b>   | <b>Motivation for deviation</b>                     |
| Existing                                      | 3.            | Promote Access to facilities | Number of individuals accessing ComDev facilities and services | Programmes (LIS, ACH and S&R) | 1 mil                 | 50,000           | 52,770            | 100,000          | 221,216          | 200,000           | 150,000           | R105m                   | Approved programme implementation report<br><br>Annual close out report<br><br>Attendance registers<br><br>Photos | The adjusted level of the lockdown from level 1 to level 3 will affect the access to facilities in Q3 and Q4. User statistics will be affected by the adjusted level 3.<br><br>To reduce the annual target from 1 million to 500,000. | Alignment to the revised SDBIP target for Comm Dev. |