

COJ: Executive Management Team Meeting:	2013-02-25
COJ: MAYORAL COMMITTEE:	2013- 02 -27
COJ: COUNCIL:	2013- 03- 20

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(Group Strategy, Policy, Co-Ordination and Relations)

**REPORT ON MID –YEAR DEVIATIONS
AGAINST TARGETS AS CONTAINED
IN THE IDP AND THE INSTITUTIONAL
SERVICE DELIVERY BUDGET AND
IMPLEMENTATION PLAN FOR 2012/13
PERFORMANCE PERIOD**

1 STRATEGIC THRUST

Well-governed and managed city

2 OBJECTIVE

To present to the Mayoral Committee and Council the Consolidated Mid –Year Deviations as approved by the respective cluster Members of Mayoral Committees (MMC’s) for the period January – June 2013.

3 LEGISLATIVE COMPLIANCE

Section 34 of the Municipal Systems Act of 2000 provides for the review and the amendment of the Integrated Development Plan (IDP).

- *Section 34 (a) (i) provides for the review of the Integrated Development Plan (IDP) “annually in accordance with an assessment of its performance measurements...”*
- *Section 34 (a) (ii) provides for the review of the Integrated Development Plan (IDP) “to the extent that changing circumstances so demand ...”*

Regarding the publication of the proposed deviations to be factored into the amended amendments IDP the Local Government: Municipal Planning and Performance Management Regulations, 2001;

- *Section 4 (b) prescribe that “the proposed amendments should be published for comment for a period of at least 21 days.”*

To this extent the City has undertaken to review its IDP taking into consideration all deviations that require to be factored into the IDP review processes.

The report therefore outlines all areas of deviations as suggested by respective cluster departments and approved by the relevant MMC in consideration of all circumstances prevalent within their environments.

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4. BACKGROUND

The Mid -year deviations report is prepared with an objective of profiling all deviations as identified within respective clusters so as to assist the Mayoral Committee and Council in reflecting on organisational planning and the requisite readjustments at the midyear period.

It raises areas of deviations from set programmes and projects to have been implemented, revisions of set annual targets as well as outlining reasons justifying recommended deviations and revisions.

3. DEVIATION PROCESSING CONTEXT

The 2012/13 midyear reporting period represents a mid- point of City's planning and reporting processes, a period in which strategic planning documents are reviewed.

The deviation management process as undertaken has been conducted as part of the re alignment of all planning documents with a view to amend performance measures in line with suggested deviations which have been triggered by changed circumstances relating to programme implementation.

The report also highlights specific areas of deviations as identified by cluster departments and approved by respective Members of Mayoral Committees (MMC's) accountable for political oversight in each of the cluster departments.

3.1 Deviation Processing

On tabling of alignment of planning documents to the Executive Management Team (EMT), a decision was adopted that all cluster departments are to provide specific areas of deviations and revisions as they deem fitting to the respective circumstances of the departments.

These were then to be approved by the accountable MMC's to ensure that such deviations and or revisions do not compromise the broader political objectives/imperatives and priorities of the City.

The submitted deviations as contained in the attached Annexure A is an outline of specific areas of deviations, revisions and comments, motivations and reasons for such deviations/revisions as approved by the MMC's.

It is envisaged that a seven day period of public consultation will be undertaken in line the IDP reviews to communicate changes to allow for public comments by members of the public. The seven day period provided for public comment is not in line with the

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stipulated 21 day period mainly due to the tight time lines available for the approval of the amendments by Council which sits on 7 March 2013.

4 LEGAL AND CONSTITUTIONAL IMPLICATIONS

This report is in compliance with the provisions of the Local Government: Municipal Systems Act, 2000 and the Local Government: Municipal Planning and Performance Management Regulations, 2001.

5 COMMUNICATION IMPLICATIONS

This report will be secure Council Approval and be submitted to Group Assurance.

IT IS RECOMMENDED

1. That the Consolidated Midyear Deviations as detailed in Annexure A of this report be noted.
2. That the Consolidated Midyear Deviations Report be approved.

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MID YEAR CLUSTER DEVIATIONS

ANNEXURE A

Governance Cluster

IDP Programme	Project	Original Annual Target	Revised Annual Target	Reason for deviation	Service delivery impact and Mitigation
Financial Sustainability	Revue step Change	98% Revenue Billing	Collection Rate= 92%	Original target was set too high	Reasonable rate will be collected. This will have no negative impact on service delivery
	Collection rate	98% Revenue Collection	Revenue Collection R26.873.857bn	To align billing with collection	
Integrated Planning and M&E	% Implementation of the Group Monitoring and Evaluation System	Fully Automated and integrated M&E system	% Development of a Monitoring and Evaluation Dashboard	Full implementation of the Monitoring and Evaluation tool constrained by funding limitations to be executed in the New Financial Year	No impact on the service delivery.

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Economic Growth Cluster

IDP Programme	Project	Original Annual Target	Revised Annual Target	Reason for deviation	Service delivery impact and Mitigation
Sector diversification, productivity and competitiveness support	Buy, Sell, Invest and Visit Joburg Initiative	R500m investment generated	1. Successful implementation of Buy, Sell, Invest Visit Joburg 2012/13 event 2. Develop a brochure of fully bankable and costed projects and sell packaged projects. 3. Post Conference Impact assessment Report	Revised due to Supply Chain Management Processes as per City Manager's instruction.	Impact: Limited number of Job will be created through new investments. No Skills and technology transfer gained by business in the city. Less rates and services income will be generated. Mitigation: We have appointed service provider to develop content for the BSIV Joburg conference. Another service provider has been appointed to package bankable investment projects .However the programme is still on time to deliver on the mandate

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IDP Programme	Project	Original Annual Target	Revised Annual Target	Reason for deviation	Service delivery impact and Mitigation
Sector diversification, productivity and competitiveness support	Establishment of an agricultural value chain in region D, comprising farming in the deep South and both a fresh produce market in Soweto and Agro processing capacity	Transfer of land in the deep South of GPG to CoJ identification of Co-ops to commence farming. Explore the feasibility of a fresh produce market in Soweto	Request complete removal of the KPI for current financial year	The land referred to does not belong to the CoJ. The KPI set was flawed, due to the fact that the process of acquiring land from GPG to CoJ was supposed to have proceeded the transfer to beneficiaries.	

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IDP Programme	Project	Original Annual Target	Revised Annual Target	Reason for deviation	Service delivery impact and Mitigation
Sector diversification, productivity and competitiveness support	Economic Research	3 sectors profiled	One sector profile and Annual Economic Review Report	No budget allocated.	Sector diversification, productivity and competitiveness support
Leveraging on city-owned assets	Transform the Inner City through implementation of the Inner City Property Scheme (ICPS)	20 properties acquired	1. Acquire 8 additional land/properties for ICPS 2. Get investors to Initiate developments covering at least 10 properties in the 30 previously awarded for ICPS I and create job opportunities	Revised due to: 1 Limited budgetary allocation 2. Lack of cohesive intervention by interdependent stakeholders.	Impact: The impact of not acquiring bad buildings at a faster pace simply delays rejuvenation and transformation of the inner city and the revenue, exacerbate Health & safety challenges posed by these structures Mitigation: A revised project value chain is currently prepared for Mayoral approval for Departments like Revenue to prioritise the ICPS acquisition strategy. To mitigate against limited budgetary allocation, a sizeable budget request has been made for 2013/2014.

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IDP Programme	Project	Original Annual Target	Revised Annual Target	Reason for deviation	Service delivery impact and Mitigation
Multi-level Skills development	Jozi Skills Hub	1000 training and/or job placement facilitations	500 training and/or job placement facilitations	The delays on the formation of board of directors (who will manage the Jozi Skills Hub) lead to the delays of training and placement programme. Due to the fact that only 4 months are left for the current financial year, the number is revised down.	Impact: Fewer young people will get access into the job market. Learners who have been recruited may feel that the City is not meeting its promises. Mitigation: Learners that have not been accommodated in this cycle will be referred to other programmes, including other EPWP programmes and Gauteng DED youth development programmes.

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IDP Programme	Project	Original Annual Target	Revised Annual Target	Reason for deviation	Service delivery impact and Mitigation
Develop a dynamic, entrepreneurial spirit, competitiveness, innovation and increased investment through SMME support	Create partnerships to provide City wide enterprise development and support for SMME	12000 SMME Supported	750 SMME supported	Revised – Whilst the ED approved a transfer of funds from DBB to Jozi Skills Hub Jozi Rising Programme, protracted delays with required CIPC and SARS due diligence for Jozi Skills Hub bank account resulted in non-delivery of targets for first two quarters of 12/13. Once the Jozi Skills HuB grant transfer effected, implementation for Jozi Rising will be effected and adjusted targets met.	Impact: The growth and sustainability of some SMEs that need support may be compromised. Also for some SME there is reduced access to opportunities at COJ and elsewhere. A perception by some beneficiaries that the City is not committed to supporting SMME. Mitigation: The funding delay is being addressed immediately and the support levels will be reinstated in the 3rd quarter. Stakeholders are kept informed of the current challenges and progress in resolving them.

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Develop a dynamic, entrepreneurial spirit, competitiveness, innovation and increased investment through SMME support	Construction of new linear markets at Orange farm and informal market at Dobsonville	100% Construction work completed	100% completion of the designs and packaging of the linear markets	There were delays due to MTC and JPC integration processes. All tender processes were put on hold until the finalisation of the institutional review .	Impact: Traders will not have proper facilities for trading Mitigation : Construction work is budgeted for in the next 13/14 financial year
Resuscitation of declining and decaying economic nodes (including Inner-city regeneration)	The Railway decking initiative	Approved Business Model	Appointment of service provider to implement phase 1 Park Station Transit Oriented Development. Signed MoU between PRASA and the CoJ and the completed study (Braamfontein Railway Line)	Revised due to the delay in signing-off the MOU between the City and PRASA	Resuscitation of declining and decaying economic nodes (including Inner-city regeneration)

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Human and Social Development Deviations

IDP Programme	Project	KPI	Original Annual Target	Revised Annual Target	Reason for deviation	Service delivery impact and Mitigation
Single window for services to the poor and vulnerable Single Window for services to the poor and vulnerable	ESP register/single window for social assistance as the single access point to all city of Johannesburg services provided to poor and vulnerable populations through workflow managed and tracked by the integrate case management system	Number of individuals connected with social service intervention (Social Dev)	200,000	100,000	To focus on an annual deliverable based on new social service clients reached as opposed to cumulative target for the term.	Impact: The target has been redesigned from a cumulative target (calculated by adding total number of citizens connected with social service interventions over the full mayoral term) to an annual target reflecting the number of new social service clients reached by the department. Mitigation: Current delivery against component programmes will yield a performance level of just over 76,000. To push further, a detailed and aggressive outreach programme, known as the social surge, has been planned with SASSA as a major partner. This will connect at-risk children in informal settlements with child support grants and other appropriate interventions. A detailed schedule from March to early June will significantly push up performance against this indicator.
	Ensure that at least 50,000 citizens from the ESP database	Number of citizens placed in income generating opportunities	10 000	5,000	To allow for higher payments per placement	Motivation: Ongoing experience of implementing the programme has shown that sustainable

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IDP Programme	Project	KPI	Original Annual Target	Revised Annual Target	Reason for deviation	Service delivery impact and Mitigation
	are placed in exit strategy opportunities to scale down dependency (Specific on under-skilled & semi-skilled youth)	(Social Dev)				<p>results require more resources per candidate be applied, particularly with regard to New Venture creation placements. Under current available resources, this requires that targets be reduced to allow for higher payments per placement. This is also necessary given unforeseen delays in the procurement process for a new cluster of contractors to close out the 2012-13 financial year (a process that has concluded as of mid-February)</p> <p>Impact: This will reduce coverage but deepen the efficacy of the programme for those enrolled.</p> <p>Mitigation: 4000 Placements to be managed via contractors across 4 work areas (permanent placement, contract placement, internship/ learnership and new venture creation), 1000 via gradation from skills programme.</p>
	Ensure that 200,000 individuals from the ESP database are	Number of citizens placed in public temporary employment	30 000	0	Unconfirmed role players/partner departments to enable	<p>Motivation: This indicator, not being shared by dependent departments, is extremely</p>

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	placed in temporary work opportunities through EPWP and similar programmes across all City departments and Municipality owned entities, and/or comparable opportunities such as the Community Works programme	(Social Dev)			delivery of the programme	<p>difficult to guarantee performance against. Governance of EPWP programme does not reside with the Department/cluster, and despite council approval of the principle that ESP registration must be a prerequisite for EPWP placement. Compliance citywide has been extremely uneven on the part of the various stakeholder departments and municipal entities involved.</p> <p>Mitigation: Continued engagement on this issue will ultimately produce a coherent approach, but at present the management of placement by ward councillor offices remains the norm, with regional urban management also having drawn the line at engagement with ward councillors rather than enforcement of principle at this stage.</p> <p>Failing a principled decision to enforce the requirement citywide and without exception, the Department has limited scope to ensure the level of EPWP placement from the database of poor</p>

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						households. Impact: The Department will continue to push for enforcement of the ESP as a gateway to the EPWP system as part of the main target on social service interventions, but this will not be a target in its own right pending a decision on how the ESP registration requirement for EPWP placement will be enforced.
		Number of senior citizens assisted through NGO partners paid through single window (Social Dev)	2000	1,050	Available budge can only accommodate 1050 senior citizens	Motivation: Detailed analysis of department-wide need in developing NGO pay-per-service panel required that scarce resources be applied to other priority areas. Impact: Reduction in planned service level for this particular client group, offset by ability to serve other vulnerable groups Mitigation: NGO panel applications for pay per service close 18th Feb 201, allowing payment per service grants to begin being channelled to providers who receive beneficiaries from the city.

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IDP Programme	Project	KPI	Original Annual Target	Revised Annual Target	Reason for deviation	Service delivery impact and Mitigation
	Women empowerment initiatives	Number of additional Sites established for Women Empowerment	6	1	Financial constraints due to budget cuts	Motivation; The programme can be implemented in all the City's regions
Targeting deprived areas	Refurbishment of Nurseries	Number of nurseries refurbished (City Parks)	2 (Huddle and Mofolo)	0	Not included in the CAPEX	Impact: Mofolo was finalised in the last financial year and Huddle will be done in the next financial year. Mitigation: Huddle is planned for the next financial year
	Development of Johannesburg Zoological and Botanical Gardens: – South of Johannesburg Branch and Olifantsfontein	Developed gardens (City Parks)	Second phase (20%)	0	Not included in the CAPEX	To be removed as it is not CAPEX project not budgeted for the current financial year
	Development of open and public space through capital development and rehabilitation projects	Number of trees planted (City Parks)	40,000	10,000	Budget available for 10,000 trees	Mitigation: The City has seed development for trees from now onwards and is including this as an OPEX project from the next financial year. The programme needs to be changed to "Greening of Open Spaces".

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IDP Programme	Project	KPI	Original Annual Target	Revised Annual Target	Reason for deviation	Service delivery impact and Mitigation
	Outreach to school through in-curricular/after-school programme formats in focus areas	Number of learners reached through food production education programme, environmental awareness and capacity building (Social Dev)	18,000	9,000	18,000 is supposed to be split between this and the next KPI.	Motivation: According to the business plan, these two KPIs are related and planned to cover 18,000 learners in total.
		Number of learners reached through Environmental education in environmental education centres	18,000	9,000	See comment above	
	Capacity building for ECD practitioners	Number of ECD care givers training in the arts and physical development (CommDev)	160	Removal	Competency challenges	GSPCR is aware of deviation required but responsible department has not forwarded motivation to indicate impact on service delivery and budget
		Number of untrained ECD practitioners accessing accredited training (2,200	1,200	Capacity challenge	Impact: The unit is understaffed at a rate of 2-3 officials per region. Mitigation: Posts have been advertised and interviews held allowing the unit to be better resourced.

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						To be retained in the IDP and SDBIP for reporting purposes,
		Number of Day Mothers looking after a maximum of six children in a Home Based ECD environment training	750	500	Most day mothers increase the number of children and fall out of the project	GSPCR is aware of deviation required but responsible department has not forwarded motivation to indicate impact on service delivery and budget
Safe and Secure City	Establishment of Integrated BESAFE Centres	Number of fully equipped integrated BESAFE Centres	8 Fully equipped integrated BESAFE Centres		Lack of funding	GSPCR is aware of deviation required but responsible department has not forwarded motivation to indicate impact on service delivery and budget

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Sustainable Services Cluster

IDP Programme	Project	Original Annual Target	Revised Annual Target	Reason for deviation	Service delivery impact and Mitigation
Greenways and Mobility	Public Transport , walking and cycling	Roll out of 720 commuter shelters at designated stops	170 commuter shelters implemented	Revise the target as the original target will not be achieved by the end of the year, due to delays due of service provider with regard to the manufacturing of the commuter shelters.	Impact: Public transport is negatively impacted by slow pace of delivery of buses.
	Phase 1B operationalization and services Phase 1B: ready to commence operations by mid-2013	Number of passengers	Phase 1B: ready to commence operations on a phased basis from October 2013	The purchase of the 134 buses has been the major cause of the delay to operationalize the service by end of June 2013, delays from National treasury and the bus procurement.	Impact: High levels of traffic and congestion due to delayed new buses Mitigation: Fats track the process of procurement and fund from the National Treasury.
Integrated Planning, Policy and standards setting Programme	Integrated Transport Plan	Completed CITP	Strategic ITP Framework, Household survey and Transport Information register completed	The Department struggled to get a sample frame from Statistics SA bearing in mind that the census was done in the past year. The Department had to revisit the process and developed a revised timeframe which unfortunately allowed the Household Survey commencing in the	Impact: Impediment in relation to the standards development. Mitigations:

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IDP Programme	Project	Original Annual Target	Revised Annual Target	Reason for deviation	Service delivery impact and Mitigation
				third quarter noting that it will be done for 10 weeks. This brought about the need to revise the target as the original target will not be achieved by the end of the year	Strengthen the ongoing research to focus on international trends. Finalise appointment of services provide and fast track the stakeholder consultation in developing "complete streets standards".

IDP Programme	Project	Original Annual Target	Revised Annual Target	Reason for deviation	Service delivery impact and Mitigation
Shift to low carbon economy	Diversification of energy sources (waste to energy, landfill gas to energy, fuel conversion)	Waste to energy - EIA study done. Fuel conversion study and one pilot	Issue of RFP (Request for proposal)	The changes done in the Business Plan targets and not effected onto the IDP and thus causing misalignment with the City wide SDBIP programmes and targets Targets have not been captured appropriately in the IDP and SDBIP.	No impact ion services delivery.
			Power Purchase Agreement in place for all sites		
			% 100% Completion fuel conversion strategy		

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Co-operation with national government on acid mine drainage mitigation measures	Acid Mine Drainage alternate uses for Joburg	Risk assessment 100% completed	100% CoJ position paper done, Risk assessment commenced with rehabilitation plan for Princess Dump.	The Risk assessment is limited to Princess Dump.	No impact on services delivery.
Management and implementation of Water Courses, water bodies and water open spaces	Improved water quality of rivers	100% implementation of the guidelines prioritization of the area	4% reduction of ecoli in the 2 hotspot areas.	Targets have not been captured appropriately in the IDP.	No impact on services delivery.

Enabler programme: Deviation

IDP Programme	Project	Original Annual Target	Revised Annual Target	Reason for deviation	Service delivery impact and Mitigation
Integrated Planning, Policy Development and Standard Setting	Integrated Infrastructure Investment Plan (IIIP)	Integrated Infrastructure Investment Plan (IIIP)	-	Deviation is on both IDP and SDBIP as; the programme is relocation to EISD.	Impact: No impact as the IIP and the CIP are the same product.

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		document			
Integrated Planning, Policy Development and Standard Setting	Built Environment Improvement	100% establish key design parameters 80% compliance of all major development SDPs with key design parameters	100% establish key design parameters 80% compliance of all major development SDPs with key design parameters	The project is in the approved SDBIP, but not in the IDP narrative table.	Impact : No impact.
Shift to A Low Carbon Economy	Municipal by law	-	% development of municipal by law to deal with retrofitting of existing buildings.	The KPI and target are only contained in the Departmental SDBIP, and need not be reflected in the IDP. However, this project is a key contribution from the Department to the Shift To Low Carbon Economy flagship IDP program. Revision is required both at IDP and SDBIP.	Impact: Retrofitting of building is a municipal imperative to ensure compliance of buildings. Mitigation: Fast track the development of the implementation of the municipal laws on retrofitting.