

DPHS : REVISED SDBIP's 2018/19

Revision Ref	Motivation based on action plan against Internal Audit Findings (Please also insert IA finding number as per IA report to cross reference to)	Motivation for revision of KPI and Target aligned to Adjustment budget (Please also insert Vote number on budget aligned to KPI)	Motivation for Revision of source of evidence and other performance information (TECHNICAL OR OTHER) proposed by M & E Unit
DPHS001 -007		STANDARDISED KPI'S TO BE REMOVED UNTIL SED'S POSTS ARE FILLED FOR ALL DEPARTMENTS	
ED1	Target is not aligned to budget(To engage Cota, Provincial Treasury , BTO and departments further as part of the roll out of MSCOA, and to develop a Plan accordingly On 1JULY 2018)	tourism strategy is a component of LED strategy, no budget was made exclusively for the tourism strategy. Kpi revised to 'development and approval of LED strategy by 30 June 2019'.Q3 and Q4 revised accordingly	IA Finding no4
DPHS007,TP2,TP5 and HL8			Changed the % symbol to the word Percentage on kip
All KPI'S			NKPA changed from uppercase to sentence case. Cross cutting issues replaced by cross cutting
DPHS008,DPHS009,ED3 and ED4			Unit of measure changed from number to Number (No.) to include the numerical symbol
DPHS009			Participation: Putting People First to Putting People First. Targets for quarter 1-3 changed from N/A to 0. Changed the objective and strategy on the SDBIP as per OSC
DPHS008, ED2,ED3,ED4,TP3,TP4,TP 6,TP7,IDP1,IDP2,IDP3,IDP 4,IDP5,IDP7,			Changed the upper case on KPI type to sentence case,
ED1,ED2,ED3 & ED4			Back to Basics Pillar on the SDBIP changed and aligned to OSC
ED1	Finding 10. Baseline information on the OSC updated according to the baseline info on the SDBIP as the SDBIP had the most updated info based on the submission from the department.	The target for Q1 and Q2 can not change since we unable to change target retrospectively, revised KPI and Annual Target from tourism to led strategy change Q3 to N/A	Strategy and Baseline information changed on the OSC and aligned to the info on the sdbip as that was the most updated and correct info received from the dept.
ED3	finding no1 I.A to clarify since it is specific on the annual targets.	finding no1 I.A to clarify since it is specific on the annual targets. To be removed for these financial year, it depended on DPHS008	Source of evidence on SDBIP changed and aligned to OSC. Quarter 1-3 Target changed from N/A to 0.
ED4			and aligned to OSC. Quarter 1-3 Target changed from N/A to 0. Changed the upper case on KPI type to sentence case (output). Department to provide kip definition for both 2017-18 and 2018-19
ED5 & ED6			outcome9,NKPA, BTB pillar, unit of measure, IDP priority and primary source of evidence changed aligned to OSC
ED5	Finding 1. The year 2018 changed to 2019 on the KPI, Annual Target and Quarter 3 target.	Change Q3 n/a ,Q4 n/a. To monitor against Recommended corrective action in Qtr2. Annual target revised to "Call for proposals from airline companies with regard to operation of flights" Change Q3 n/a ,Q4 n/a. To monitor against Recommended corrective action in Qtr2. Annual target revised to "Tender advertisement and award of tender to successful air line". KPI REVISED TO "Launch of SCHEDULED FLIGHTS between Newcastle and other major airports	
ED6	find no1 I.A department to give inputs.	ED5 has to be completed prior to actualizing ED6	OSC change Unit of measure, baseline change according to the SDBIP and frequency to bi-annual. Corrected Techn0 hub to Techno hub. Strategy on the SDBIP changed and aligned to the OSC.
ED7		department to provide evidence that shows this kpi was completed so that it can be removed from this financial year	Aligned annual targets, Quarterly targets and primary source of evidence on SDBIP as per OSC
TP6,TP7,IDP6 & IDP7			Unit of measure changed to sentence case
TP1		to remove council resolution on the source of evidence.(it doesn't go to council after being completed)	Aligned objective and strategy on SDBIP as per the OSC
make it n/a for this financial year monitor the department base on the recommended corrective action. action		to be removed the period for timeframe is outside the review period of pms(its take 18 months while pms is within 12 months)	
TP3		to be removed Its duplication of TP1	

TP4		KPI to be removed, this exercise was completed in the 2017/18 FY	Aligned and corrected outcome 9, NKPA, BTB pillar, IDP priority as per OSC
TP5		remain the same as per the discussion with the sed Govender. To get assistance from IA internal of the calculations	IDP priority changed to improved access to land (including reform). Baseline and Quarter 1 information changed to Sentence case
TP6			BTB pillar, IDP priority, Unit of measure and baseline information changed and aligned to OSC. Baseline information changed to sentence case.
TP7		To be removed is too operational	
TP8	Finding 9. The OSC Baseline changed and aligned to the SDBIP baseline as this was the most updated and correct info.		Changed and aligned outcome 9, NKPA, BTB Pillar, IDP priority, unit of measure on SDBIP to OSC. The year on the KPI changed from 2018 to 2019 to be aligned to the OSC.
TP9		TP9 IT'S A DUPLICATE OF TP8.	BTB pillar, IDP priority, strategy and KPI changed on the SDBIP and aligned as per OSC
TP10		Due to delays in appointment of panel of consultants the initially anticipated EIA report not completed. Changed the annual kpi.Q3 Scoping report and Q4undertaking environmental specialist report targets, department to provide us with amended kpi definition	BTB pillar, IDP priority, strategy and KPI changed on the SDBIP and aligned as per OSC
TP11		make it n/a for this financial year monitor the department base on the recommended corrective action. action	Annual target changed the word field to fill as per OSC
URP1			Q1 and Q2 target changed the upper case to sentence case
IDP1			Changed outcome 9 to output 7
IDP2			Changed outcome 9 to output 5, unit of measure aligned to the SDBIP and frequency from quarterly to Bi-annual as per OSC
IDP4 & IDP5		IDP4 Source of evidence for Q1 & Q2 be amended to "not applicable" for this KPI, since the Draft and Final IDP are adopted during Q3 and Q4. we are unable to change retrospectively . Nothing is revised	Outcome 9 was changed to output7, unit of measure changed to include the numerical symbol. Back to basics pillar changed to putting peoples first.
IDP7	Agree with I.A findings: reference 10	As per Chapter 5, Section 28 of the MSA (Act 32 of 2000) and Chapter 4, Section 21(1) of the Local Government MFMA (Act 56 of 2003) Source of evidence for Q2, Q3,Q4 need to be amended to "not applicable" for this KPI, since the Draft and Final IDP/Budget/PMS Process Plan are adopted during the first quarter of the financial year.	the meeting didn't take place it was an internal audit finding to have this meetings nothing will be revised
HL2		aligned the annual target to 400 as per the approved sdbip and the departments submissions	finding no1((not specific),no2(not linked to Budget) no8 (not on the idp) I.A. business plan is needed/sop. Have an impact on service delivery flagged for Manco to resolve this organisational issue
HL3		as per our meeting with SED it must be N/A for this financial year, it depended to HL9 (no funds provided by the dept. to municipality)	IDP Priority change from Basic Service and Delivery Infrastructure to Improved access to Basic Service Delivery(i.e. water, sanitation, electricity, housing and waste removal)
HL4			Changed the unit of measure from Number to tripartite agreement
HL5		Windeed, acknowledgement for collection and conveyancer certificate / copies of Tittle deeds	IDP Priority changed from Basic Service Delivery to Improved access to Basic Service Delivery(i.e. water, sanitation, electricity, housing and waste removal), objective as per OSC
HL6			IDP Priority changed from Basic Service Delivery to Improved access to service delivery (i.e. water, sanitation, electricity, housing and refuse removal) and the N/A have changed to 0
HL7		revised the kpi to talks to Number of Sites released for disposal for Non-Residential, Commercial and Industrial	
HL8			Changed % to Percentage (%) under unit of measure

HL9		we are in process of acquiring land province has promised to give funding	IDP Priority changed from Basic Service and Delivery Infrastructure to improved access to Basic Service Delivery(i.e. water, sanitation, electricity, housing and waste removal)
DPHS008	Finding 9. Non-alignment of OSC targets to the sdip targets. Targets and KPI amended and aligned to the information on the OSC.		