planning, monitoring & evaluation
Department: Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

QPR for FY 2022-23 for Provincial Public Entity Institution of Moses Kotane Institute of location KwaZulu Natal as of (*Wednesday, February 1, 2023 1:31:51 PM*)

								Quarter - 3				Annual Performance					
Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Target Q3	Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Peformance
Annually	Corporate Services and Administration	Corporate services	Number of temporary jobs created	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					1000	0		No deviation . This is an annual target which will be measured in Q4	Measured in Q4	
			Number of students funded for research	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					100	119		Students funded in 2022 academic year. Excess based on appeals submitted and approved to give chance to students disadvantaged due to covid 19 challenges.	Target to be reviewed in the next financial year.	
Quarterly	Corporate Services and Administration	Financial Services	Clean Audit Opinion obtained	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	N/A - target achieved in Q1	N/A	Clean audit opinion					
			100% payment of valid invoices within 30 days	Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	0	Target captured incorrectly, this is an annual target.	Output measured in Q4. DPME to amend the target and capture on	100	33,333333333333333333333333333				
			70% procurement spend on BBEEE service providers	Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	70	0	Target captured incorrectly, this is an annual target.	Output measured in Q4. DPME to amend the target and capture on the correct quarter.	70	0				
		Governance services	Number of strategic partnerships established	Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	MOU between MKI and MUT signed in Q1	Target achieved	2	0,666666666666666666666666666				
	Economics and Statistical Services	Economics and Statistical Service	Number of economic development research conducted	Non-Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	3	2	Project was deferred due to IC falling ill for 3 months (Oct, Nov, Dec) which negatively impacted productivity.	Agreed- on increased daily projections in order to make up for lost time. Target will be achieved in Q4	12	2,666666666666666666666666666				
			Number of postgraduate students mentored	Non-Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	30	30	N/A	Target achieved	30	10				
			Number of Business Intelligence reports produced	Non-Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	Report still in progress, target incorrectly captured in Q3 - this is an annual target	Report will be finalised in Q4. This is an annual target, system to be updated and correctly captured .	1	0				
			Number of statistical reports produced	Non-Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2	2	N/A	Target achieved	8	2				
			Number of oceans economy conferences hosted	Non-Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	N/A	Target achieved	1	0,333333333333333333333333333				
	Innovation and technology Services	Emerging Technologies research	Number of research conducted on innovation and technology	Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	4	3	Research report still in progress due to multiple projects running parallel.	Agreed- on achieving planned targets and finalize the report in Q4	15	3,333333333333333333333333333				
			Number of students mentored	Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	20	23	High demand of head count in the field of innovation and technology, requiring our support	Agreed- reviewing target for the coming financial year	20	7,666666666666666666666666666				
			Number of innovation and technology projects processed for intellectual property	Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	Measured and reported in Q1 and Q2	Achieved in Q2	2	1,333333333333333333333333333				
			Number of innovation and technology summits hosted	Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	Measured and reported in Q1 and Q2	Achieved in Q2	1	0,666666666666666666666666666				
			Number of innovation and technology competition or heckathon hosted	Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1		N/A	Target achieved	4	0,666666666666666666666666666				
	Research and Development Services	Research and Development Services	Number of strategic research conducted	Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2	2	N/A - Target Achieved	Achieved	10	3				
			Number of postgraduate students mentored	Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	30	54	High demand of students needing support under research and development programs	Target to be reviewed and adjusted in the next financial year.	30	18				
			Number of research articles published	Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	N/A - Target Achieved	Achieved	4	1				
			Number of conferences hosted	Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	N/A - Target Achieved	Achieved	1	0,333333333333333333333333333				
			Number of strategic sector dialogues hosted	Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	N/A - Target Achieved	Achieved	4	0,666666666666666666666666666				
Total :	21																

Feedback

Quarter - 1				Quarter - 2				Quarter - 3		Quarter - 4			Audited Annual			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q3	Dated Q3	Username Q4	Role Q4	Dated	Username	Role	Feedback	Dated		
				Ntando Dlamini	Entity Coordinator											
				Ntando Dlamini	Entity Coordinator											
				Thandeka Ellenson	Accounting Officer											
						Greetings, Please receive the captured output for Q3.	11/01/2023									
						Q3 performance has been reviewed, with some comments that require attention.	17/01/2023									
						Please receive report with some comments.	18/01/2023									
						Greetings CEO	30/01/2023									
						Approval Certificate: Q3- Approved	30/01/2023									
Lulama Sthembela Ndlazi	OTP Coordinator	Please receive report with some comments.	21/07/2022													
Sindisiwe Khumalo	Entity Coordinator	Q1 Performance report- MKI	13/07/2022													
Sindisiwe Khumalo	Entity Coordinator	Please receive Q1 Performance report for 2022-23	29/07/2022													
Thandeka Ellenson	Accounting Officer	Approval Certificate: Q1- Good day	30/07/2022													