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 (*Thursday, May 11, 2023 12:30:50 PM*)

										Quarter - 4				Annual Performance					
Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Target Q4	Actual Ouput Q4	Reason for Deviation Q4	Corrective Action Q4	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	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					1000	291	1077	Non-availability of graduates, some had contracts that expired, leading to deploying same graduates in different projects.	To ensure proper planning per quarter to achieve the annual target.	
			Number of students funded for research	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					100	0	115	Excess number of students sent appeals and were approved as there were affected by COVID 19	To review targets and adjust for the next financial year.	
Quarterly	Corporate Services and Administration	Financial Services	Clean Audit Opinion obtained	Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No deviation	No corrective measure required. Reported in Q2 Clean audit achieved.	Clean audit opinion	-	Clean audit opinion			
			100% payment of valid invoices within 30 days	Standardized	Average	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	37,56	The non-availability of cash resources, due to delays in receiving transfers from the stakeholder. This resulted in overspending.	Only procurement that are part of the APP and AOP should be allowed to be procured and paid for, to ensure there is surplus, to avoid shortages should there be delays.	100	34,39	37.56	The non-availability of cash resources, delays in receiving trenches, as a result there was overspending.	Finance unit to utilize monthly and quarterly statements in managing finances, in order to achieve the desired outcome of 100% payment of invoices withing 30 days. Finance will ensure there is proper management of funds, by saving surplus amounts should there be delays.	
			70% procurement spend on BBEEE service providers	Standardized	Average	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	70	96	Received high number of service providers who falls under BBBEE category that bided during the period under review.	Advertising through multiple platforms to increase different types of bidders.	70	24	88.75	Received high number of service providers who falls under BBBEE category that bided during the period under review.	Advertising through multiple platforms to increase different types of bidders.	
		Governance services	Number of strategic partnerships established	Standardized	Average	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0	Target for reporting in Q1 and Q2	No deviation	No corrective measure required.	2	0,6666666666666666666666666667	10	A number of events took place and have created more awareness about the entity, as a result more partnerships were established.	To host less events and ensure only targeted outputs are achieved.	
	Economics and Statistical Services	Economics and Statistical Service	Number of economic development research conducted	Non-Standardized	Average	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	3	4	The target was under-achieved in Q3 due to inadequate capacity, 1 report finalized in Q4.	Target reviewed for the next financial year.	12	3	12			
			Number of postgraduate students mentored	Non-Standardized	Average	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No deviation	No corrective measure required	30	7,5	30			
			Number of Business Intelligence reports produced	Non-Standardized	Average	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0	1	No deviation, this target was incorrectly captured on the system	Electronic system to be updated.	1	0,25	1			
			Number of statistical reports produced	Non-Standardized	Average	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	2	2	No deviation	No corrective measure required	8	2	8			
			Number of oceans economy conferences hosted	Non-Standardized	Average	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No deviation	No corrective measure required	1	0,25	2	KZN Public Wealth Fund - special request from EDTEA.	Proper planning to be done before the beginning of each financial year.	
	Innovation and technology Services	Emerging Technologies research	Number of research conducted on innovation and technology	Standardized	Average	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	3	5	Target was under-achieved in Q3 due to 2 reports that were delayed	Target reviewed for the next financial year	15	3,75	15			
			Number of students mentored	Standardized	Average	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No deviation	No corrective measure required.	20	5,75	21	High demand of students who required support in the field of technology.	Targets to be reviewed for the next financial year.	
			Number of innovation and technology projects processed for intellectual property	Standardized	Average	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No deviation	No corrective measure required.	2	1,3333333333333333333333333333	3	High demand in technology projects that required patenting.	Targets to be reviewed for the next financial year.	
			Number of innovation and technology summits hosted	Standardized	Average	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0	1	Special request from the Office of the Premier	Proper planning to be done before the beginning of each financial year, that will outline specific dates for events.	1	0,75	3	Special request from different stakeholders	Proper planning to be done before the beginning of each financial year, that will outline specific dates for events.	
			Number of innovation and technology competition or hackathon hosted	Standardized	Average	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	No deviation	No corrective measure required.	4	0,75	4			
	Research and Development Services	Research and Development Services	Number of strategic research conducted	Standardized	Average	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	2	2	No deviation	No correction required.	10	2,75	10			
			Number of postgraduate students mentored	Standardized	Average	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No deviation	No correction required.	30	13,5	50	High demand of students who needed support in research field.	Targets to be reviewed for the next financial year	
			Number of research articles published	Standardized	Average	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	No deviation	No correction required.	4	1	4			
			Number of conferences hosted	Standardized	Average	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	No deviation	No correction required.	1	0,25	1			
			Number of strategic sector dialogues hosted	Standardized	Average	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	No deviation	No correction required.	4	0,75	4			
Total :	21																		

Feedback

Quarter - 1				Quarter - 2			Quarter - 4						
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Feedback Q4	Dated Q4	Username	Role	Feedback	Dated	
				Ntando Dlamini	Entity Coordinator	Q2 Performance Report							
				Ntando Dlamini	Entity Coordinator	Q2 Performance Report							
				Thandeka Ellenson	Accounting Officer	Approval Certificate: Q2- Approved							
							Greetings Ms. Ndlazi	12/04/2023					
							Quarter 4 performanc report is noted. Comments have been made where	19/04/2023					
							kindly find attached report with some comments.	20/04/2023					
							Greetings CEO,	25/04/2023					
							Approval Certificate: Q4- Approved	25/04/2023					
									Ntando Dlamini	Entity Coordinator	Greetings Ms. Ndlazi	10/05/2023	
Lulama Sithembela Ndlazi	OTP Coordinator	Please receive report with some comments.	21/07/2022										
Sindiswe Khumalo	Entity Coordinator	Q1 Performance report- MKI	13/07/2022										
Sindiswe 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										