

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Quarter - 3				Annual Performance				
								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
Annually	Compliance and Enforcement	Compliance and Enforcement	% of inspection reports finalised within the prescribed timeframes	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	96.69				N/A	N/A		
			% of Annual Evaluations compliance inspections (excluded fraction 64)	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	80	89.56				N/A	N/A		
			Number of routine compliance inspections conducted on licensed premises	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1373	1481				1. Some districts do not have a full complement of inspectors 2. Due to the damage to road infrastructure caused by the floods, access to premises were restricted	Inspectors were redeployed to cover the districts on an ad hoc basis The shortfall of inspectors will be covered in the next quarter		
			% of identified illegal outlets that have been reported to SAPS for shutdown	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	100				N/A	N/A		
			Number of enforcement blitz operations conducted	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	15	47				The over achievement of 32 blitzes was due to the demand by SAPS for special operations during the COVID-19 National lockdown to ensure compliance by traders	N/A	N/A	
			Percentage of complaints investigated and finalised within timeframes	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	0				No complaints were received during this quarter	N/A	N/A	
	Corporate Services	Corporate Services	Audit Outcome	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0				N/A	N/A		
			Percentage of invoices paid within the specified timeframes	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	100				N/A	N/A		
			Percentage of procurement spend on BBBEE compliant suppliers	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	100				N/A	N/A		
			Percentage of the Paperless Strategy implemented	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	100				N/A	N/A		
			Audit Outcome	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster						Clean Audit Outcome			
			Percentage of applications processed and finalised within the prescribed timeframes	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	80	49.96				Backlog in registering and capturing applications	Applications captured onto the system at lodgment		
	Licensing and Administration	Licensing and Administration	Percentage of licences and/or permits issued within the prescribed timeframes	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	63.28				Delay on eLMS in issuing a verification of payment	Engage with system developer to resolve the issue on the system		
			Number of job opportunities created from licences issued	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	3	1				N/A	N/A		
			Percentage of annual licence evaluation applications processed before expiry dates	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	100				N/A	N/A		
			Percentage of the Board's approved Communication Strategy implemented	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	90				N/A	N/A	Interviews have been held and an appointment will be made by the end of the next quarter	
			Percentage of approved training needs completed within the timeframes	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	100				N/A	N/A		
			Vacancy rate of 10% or less	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	10	12.37				Awaiting approval to fill posts from OTP	N/A	N/A	
	Office of the CEO	Communications	Percentage of the Board's approved HR Strategy implemented	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	100				N/A	N/A		
			Percentage of approved training needs completed within the timeframes	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	100				N/A	N/A		
			Number of Legal Reports appraising the Board of legal matters processed	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2	2				Output Achieved	N/A		
			Percentage of internal legal opinions furnished within the prescribed timeframes	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	100				Achieved	N/A		
		Human Resources	Number of Annual Performance Plans submitted within the prescribed timeframes	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0				N/A	N/A		
			Number of quarterly reports submitted within timeframes	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	1				N/A	N/A		
			Percentage of Risk action plans mitigated within committed deadlines	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	100				N/A	N/A		
			Number of strategic stakeholder engagements with the liquor industry	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	1				N/A	N/A		
		Legal Services	Number of annual performance plans submitted within the prescribed timeframes	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1								
			Number of schools visited for education on the negative effects of alcohol abuse	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	48	07				N/A	N/A		
			Number of awareness campaign conducted to schools on the negative effects of alcohol abuse	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2	2				N/A	N/A		
			Number of liquor trader training workshops conducted	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	24	20				N/A	N/A		
Social Responsibility	Social Responsibility	Percentage of induction programmes conducted on new liquor licence holders within 30 days of licence issue	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	62				N/A	N/A			
		Number of training sessions held to facilitate entry of new micro manufacturers	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	12	11				The Business Unit has unfilled vacancies	Social Responsibility Practitioners will be deployed to Districts with vacancies			
		Default	Non-Standardized	Min	Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services	Governance and Administration cluster	0	0								
		% of inspection reports finalised within the prescribed timeframes	Non-Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	100								
		% of Annual Evaluations compliance inspections (excluded fraction 64)	Non-Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	80	80								
		Number of routine compliance inspections conducted on licensed premises	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	800	4920								
Quarterly	Compliance and Enforcement	Compliance and Enforcement	% of identified illegal outlets that have been reported to SAPS for shutdown	Non-Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	100				33.333333333333333333333333			
			Number of enforcement blitz operations conducted	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	20	65				32			
			Percentage of complaints investigated and finalised within timeframes	Non-Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	100				33.333333333333333333333333			
			Default	Non-Standardized	Average	Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services	Governance and Administration cluster	0	0				0			
			Percentage of invoices paid within the specified timeframes	Non-Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	100%	N/A	N/A	100	50			
			Percentage of procurement spend on BBBEE compliant suppliers	Non-Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	100%	N/A	N/A	100	50			
	Corporate Services	Corporate Services	Percentage of the Paperless Strategy implemented	Non-Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	100%	N/A	N/A	100	50			
			Default	Standardized	Average	Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services	The Social Protection, Community and Human Development cluster	0	0				0			
			Percentage of applications processed and finalised within the prescribed timeframes	Non-Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	80	44.96	Backlog in license applications	N/A	80	20,745			
			Percentage of licences and/or permits issued within the prescribed timeframes	Non-Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	63.18	Permits issued beyond timeframes	N/A	100	0			
			Number of job opportunities created from licences issued	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	3 jobs per license issued	3 jobs		N/A	N/A	3 jobs per license issued			
			Percentage of annual licence evaluation applications processed before expiry dates	Non-Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	100		N/A	N/A	100	66.666666666666666666666666		
Licensing and Administration	Licensing and Administration	Default	Non-Standardized	Max	Priority 2: Economic Transformation And Job Creation	Governance and Administration cluster	0	0				0				
		Percentage of the Board's approved Communication Strategy implemented	Non-Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	100				33.333333333333333333333333				
		Default	Not Applicable	Not Applicable	Priority 3: Education, Skills And Health	Governance and Administration cluster						-				
		Percentage of approved training needs completed within the timeframes	Non-Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	100				33.333333333333333333333333				
		Default	Standardized	Average	Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services	The Social Protection, Community and Human Development cluster										
		Percentage of the Paperless Strategy implemented	Non-Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster										
Office of the CEO	Communications	Default	Non-Standardized	Max	Priority 2: Economic Transformation And Job Creation	Governance and Administration cluster										
		Percentage of the Board's approved Communication Strategy implemented	Non-Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster										
		Default	Not Applicable	Not Applicable	Priority 3: Education, Skills And Health	Governance and Administration cluster										
	Human Resource	Percentage of approved training needs completed within the timeframes	Non-Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster										
		Default	Standardized	Average	Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services	The Social Protection, Community and Human Development cluster										
		Percentage of the Paperless Strategy implemented	Non-Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster										

		Vacancy rate of 10% or less	Non-Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	10				10	0				
		Percentage of the Board's approved HR Strategy implemented	Non-Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100				100	31,33333333333333333333333333333333				
		Number of Covid-19 Regulations implemented in line with the Guidelines issued by Department of Labour	Non-Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100				100	33,33333333333333333333333333333333				
	Legal Services	default	Not Applicable	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0				0	-				
		Number of Legal Reports appraising the Board of legal matters processed	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2				8	2				
		Percentage of internal legal opinions furnished within the prescribed timeframes	Non-Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100				100	33,33333333333333333333333333333333				
	Office of the CEO	default	Standardized	Not Applicable	Priority 3: Spatial Integration, Human Settlements and Local Government	Governance and Administration cluster	0				0	0				
		Number Quarterly Performance Reports submitted within the timelines	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1				4	1				
		Percentage of Risk action plans mitigated within committed deadlines	Non-Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100				100	33,33333333333333333333333333333333				
		Number of strategic stakeholder engagements with the liquor industry	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0				2	0				
	Social Responsibility	Social Responsibility	Not Applicable	Not Applicable	Priority 4: Consolidating the Social Wage Through Reliable and Quality Basic Services	Governance and Administration cluster	0				0	0				
		Number of schools visited for education on the negative effects of alcohol abuse	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0				164	0				
		Number of awareness campaign conducted to schools on the negative effects of alcohol abuse	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2				7	0				
		Number of liquor trader training workshops conducted	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	24				96	0				
		Percentage of induction programmes conducted on new liquor licence holders within 30 days of licence issue	Non-Standardized	Average	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100				100	0				
		Number of training sessions held to facilitate entry of new micro manufacturers	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	12				48	0				
	Total	68														

Feedback																								
Quarter - 1					Quarter - 2					Quarter - 3					Quarter - 4					Audited Annual				
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Feedback Q3	Dated Q3	Username Q4	Role Q4	Feedback Q4	Dated Q4	Username Annual	Role Annual	Feedback Annual	Dated Annual					
				Zukiwa Ngcemu	Entity Coordinator																			
				Sbongeleni Zondi	Transferring Department																			
				Lulama Sthembele Ndlazi	OTP Coordinator																			
				Lulama Sthembele Ndlazi	OTP Coordinator																			
				Zukiwa Ngcemu	Entity Coordinator																			
				Bheki Mbanjwa	Accounting Officer																			
										Greetings	11/01/2023													
										Report noted with	18/01/2023													
										Please receive report with	18/01/2023													
										Greetings	31/01/2023													
										Approval Certificate: Q3-	31/01/2023													
Bheki Mbanjwa	Accounting Officer	Approval Certificate: Q1- Kindly receive the QPR for quarter 1	26/07/2022																					
Lulama Sthembele Ndlazi	OTP Coordinator	Please find attached report with some comments; please note that there are indicators that should have	20/07/2022																					
Lulama Sthembele Ndlazi	OTP Coordinator	Please find attached report with some comments; please note that there are indicators that should have	20/07/2022																					
Sbongeleni Zondi	Transferring Department Coordinator	Entity's QPR does not have quarterly targets. Is this true ?	21/07/2022																					
Zukiwa Ngcemu	Entity Coordinator	Good day Mr Zondi	23/06/2022																					
Zukiwa Ngcemu	Entity Coordinator	Dear CEO	26/07/2022																					