

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Quarter - 4				Annual Performance							
										Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance		
Annually	Compliance and Enforcement	Compliance and Enforcement	% of inspection reports finalised within the prescribed timelines	Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	96.69			100	96.69		N/A	N/A			
			% of Annual Evaluations compliance inspections concluded (Section 64)	Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	80	89.56			80	89.56		N/A	N/A			
			Number of routine compliance inspections conducted on licensed premises	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	1373	1481			1373	1481		1. Some districts do not have a full complement of inspectors	Inspectors were redeployed to cover the districts on an ad hoc basis.			
			% of identified illegal outlets that have been reported to SAPS for shutdown	Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	100			100	100		N/A	N/A			
			Number of enforcement blitz operations conducted	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	15	47			15	47		The over achievement of 24 blitzes was due to the demand by SAPS for				
			Percentage of complaints investigated and finalised within timeframes	Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	0			100	0		No complaints were received during this quarter				
			Audit Outcome	Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0	0			0	0		N/A	N/A			
			Percentage of invoices paid within the specified timeframes	Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	100			100	100		N/A	N/A			
			Percentage of procurement spend on BBBEE compliant suppliers	Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	100			100	100		N/A	N/A			
			Percentage of the Paperless Strategy implemented	Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	100			100	100		N/A	N/A			
	Corporate Services	Corporate Services	Audit Outcome	Non-Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					Clear Audit Outcome							
			Percentage of applications processed and finalised within the prescribed timeframes	Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	80	49.96			80	49.96		Backlog in registering and capturing the system at lodgment	Applications captured onto the system at lodgment			
			Percentage of licences and/or permits issued within the prescribed timeframes	Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	63.28			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	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	1	1			1	1		N/A	N/A			
			Percentage of annual licence evaluation applications processed before expiry dates	Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	100			100	100		N/A	N/A			
			Percentage of the Board's approved Communication Strategy implemented	Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	90			100	90		N/A	Interviews have been held and an appointment will be made by the end			
	Licensing and Administration	Licensing and Administration	Percentage of approved training needs completed within the timeliness	Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	100			100	100		N/A	N/A			
			Vacancy rate of 10% or less	Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	10	12.37			10	12.37		Awaiting approval to fill posts from	N/A			
			Percentage of the Board's approved HR Strategy implemented	Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	100			100	100		N/A	N/A			
			Number of Covid-19 Regulations implemented in line with the Guidelines issued by Department of Labour	Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	0			100	0		N/A	N/A			
	Legal Services	Legal Services	Number of Legal Reports appraising the Board of legal matters processed	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	2	2			2	2		Output Achieved	N/A			
			Percentage of internal legal opinions furnished within the prescribed timeframes	Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	100			100	100		Achieved	N/A			
	Office of the CEO	Office of the CEO	Number of Annual Performance Plans submitted within the prescribed timeframes	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0	0			0	0		N/A	N/A			
			Number of quarterly reports submitted within timeframes	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	1	1			1	1		N/A	N/A			
			Percentage of Risk action plans mitigated within committed deadlines	Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	100			100	100		N/A	N/A			
			Number of strategic stakeholder engagements with the liquor industry	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0	1			0	1		N/A	N/A			
			Number of annual licence evaluation applications processed before expiry dates	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	1	1			1	1		N/A	N/A			
			Percentage of the Board's approved HR Strategy implemented	Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	100			100	100		N/A	N/A			
Number of Covid-19 Regulations implemented in line with the Guidelines issued by Department of Labour			Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	0			100	0		N/A	N/A				
Number of Legal Reports appraising the Board of legal matters processed			Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	2	2			2	2		Output Achieved	N/A				
Percentage of internal legal opinions furnished within the prescribed timeframes			Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	100			100	100		Achieved	N/A				
Number of Quarterly Performance Reports submitted within the timeliness			Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	1	1			1	1		N/A	N/A				
Social Responsibility	Social Responsibility	Number of schools visited for education on the negative effects of alcohol abuse	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	48	07			48	07		N/A	N/A				
		Number of awareness campaign conducted to schools on the negative effects of alcohol abuse	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	2	2			2	2		N/A	N/A				
		Number of liquor trader training workshops conducted	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	24	20			24	20		N/A	N/A				
		Percentage of induction programmes conducted on new liquor licence holders within 30 days of licence issue	Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	62			100	62		N/A	N/A				
		Number of training sessions held to facilitate entry of new micro manufacturers	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	12	11			12	11		The Business Unit has unfilled vacancies	Social Responsibility Practitioners will be deployed to Districts with vacancies				
		Number of training sessions held to facilitate entry of new micro manufacturers	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	12	11			12	11		The Business Unit has unfilled vacancies	Social Responsibility Practitioners will be deployed to Districts with vacancies				
Quarterly	Compliance and Enforcement	Compliance and Enforcement	Default	Non-Standardized	Min	Number	Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services	Build a caring and incorruptible government	Governance and Administration cluster	0	0			0	0		0	0			
			% of inspection reports finalised within the prescribed timelines	Non-Standardized	Average	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	96.06			100	96.06		Target was not met due to shortage of inspectors	Reallocate inspectors where vacancies exist to where there is staff available			
			% of Annual Evaluations compliance inspections concluded (Section 64)	Non-Standardized	Average	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	80	89.74			80	89.74		N/A	N/A			
			Number of routine compliance inspections conducted on licensed premises	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	1373	1590			1373	1590		Surplus of 216 covers the inspections not active in previous quarter				
			% of identified illegal outlets that have been reported to SAPS for shutdown	Non-Standardized	Average	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	100			100	100		N/A	N/A			
			Number of enforcement blitz operations conducted	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	15	18			15	18		N/A	N/A			
			Percentage of complaints investigated and finalised within timeframes	Non-Standardized	Average	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	100			100	100		N/A	N/A			
			Default	Non-Standardized	Average	Number	Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services	Build a caring and incorruptible government	Governance and Administration cluster	0	0			0	0		N/A	N/A			
			Percentage of invoices paid within the specified timeframes	Non-Standardized	Average	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	100			100	100		N/A	N/A			
			Percentage of procurement spend on BBBEE compliant suppliers	Non-Standardized	Average	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	100			100	100		N/A	N/A			
	Corporate Services	Corporate Services	Default	Non-Standardized	Average	Number	Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services	Build a caring and incorruptible government	Governance and Administration cluster	0	0			0	0		0	0			
			Percentage of invoices paid within the specified timeframes	Non-Standardized	Average	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	100			100	100		N/A	N/A			
			Percentage of procurement spend on BBBEE compliant suppliers	Non-Standardized	Average	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	100			100	100		N/A	N/A			
			Percentage of the Paperless Strategy implemented	Non-Standardized	Average	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	80			100	70		N/A	N/A			
			Default	Standardized	Average	Number	Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services	Build a caring and incorruptible government	The Social Protection, Community and Human Development cluster	0	0			0	0		0	0			
			Percentage of applications processed and finalised within the prescribed timeframes	Non-Standardized	Average	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	80	56.18			80	21.490000000000002		34	34		backlogs in processing of applications	Hired temps to process applications
	Licensing and Administration	Licensing and Administration	Percentage of licences and/or permits issued within the prescribed timeframes	Non-Standardized	Average	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	28			100	31.615000000000002		38.61	38.61		System glitches	notified the service provider and challenges are being addressed
			Number of job opportunities created from licences issued	Non-Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	3 jobs per license issued	3 jobs per license issued			3 jobs per license issued	3 jobs per license issued		N/A	N/A			
			Percentage of annual licence evaluation applications processed before expiry dates	Non-Standardized	Average	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	100			100	75		85	85		N/A	N/A
			Default	Non-Standardized	Max	Percentage	Decent employment through inclusive	Basic Services	Governance and Administration cluster	0	0			0	0		0	0		0	0
			Percentage of the Board's approved Communication Strategy implemented	Non-Standardized	Average	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	100			100	100		N/A	N/A			
			Percentage of approved training needs completed within the timeliness	Non-Standardized	Average	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	25			100	25		75	75		Trainings not conducted in Q1	Trainings conducted during later reporting periods
			Vacancy rate of 10% or less	Non-Standardized	Average	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	10	2.835			10	2.835		11.37	11.37		Pending merger and late approvals of posts	Temps hired to complete tasks
			Percentage of the Board's approved HR Strategy implemented	Non-Standardized	Average	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	25			100	25		100	100		350	350
			Number of Covid-19 Regulations implemented in line with the Guidelines issued by Department of Labour	Non-Standardized	Average	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	25			100	25		25	25		The regulations of Covid are no longer observed	
			Default	Not Applicable	Not Applicable	Date	Priority 6: Social Cohesion and Safer Communities	Growing SHANES and Cooperative	The Social Protection, Community and Human Development cluster	0	0			0	0		0	0		0	0
	Legal Services	Legal Services	Number of Legal Reports appraising the Board of legal matters processed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	2	2			2	2		n/a	n/a			
			Percentage of internal legal opinions furnished within the prescribed timeframes	Non-Standardized	Average	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	100			100	100		n/a	n/a			
Default			Standardized	Not Applicable	Percentage	Priority 5: Spatial Integration, Human Settlements and Local Government	Build a caring and incorruptible government	Governance and Administration cluster	0	0			0	0		0	0		0	0	
Number Quarterly Performance Reports submitted within the timeliness			Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	1	1			1	1		n/a	n/a				

