

| Frequency               | Programme  | Sub Programme  | Indicator   | Indicator Type   | Output         | Data Type  | MTEF Priority  | Provincial Priority   | Cluster   | Audited outcome FY 2022 - 23 | Quarter - 1 |                                     |  |                      | Annual Performance |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
|-------------------------|--|--|---|------------------|----------------|--|--|---|---|------------------------------|-------------|-------------------------------------|--|----------------------|--------------------|------------------|--------------------------------|----------------------|-------------------|----------------------------|--|--|--|--|--|--|--|--|--|-----------------------|--|--|--|--|--|--|--|--|--|
|                         |  |  |   |                  |                |  |  |   |   |                              | Target Q1   | Actual Output Q1                    | Reason for Deviation Q1                | Corrective Action Q1 | Annual Target      | Aggregate Output | Pre-Audited Annual Performance | Reason for Deviation | Corrective Action | Audited Annual Performance |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
| Quarterly               | Compliance and Enforcement   | Compliance and Enforcement   | 5 % of inspection reports finalised within the prescribed timelines   | Non-Standardized | Not Applicable | Percentage   | Priority 2: Economic Transformation And Job Creation | Growing the Economy   | The Economic Sectors, Employment and Infrastructure Development cluster | 100                          | 65.28       |                                     |  | 100                  | 100                |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
|                         |  |  | % of Annual Evaluations compliance inspections concluded (Section 64)                                       | Non-Standardized | Not Applicable | Percentage   | Priority 2: Economic Transformation And Job Creation | Growing the Economy   | The Economic Sectors, Employment and Infrastructure Development cluster | 80                           | 86.71       |                                     |  | 80                   | 96                 |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
|                         |  |  | 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                         | 1523        |                                     |  | 4930                 | 1523               |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
|                         |  |  | % of identified illegal outlets that have been reported to SARS for shutdown                                | Non-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                |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
|                         |  |  | 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 | 11                           | 28          |                                     |  | 44                   | 28                 |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
|                         |  |  | Percentage of complaints investigated and finalised within timelines  | Non-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                |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
|                         | Corporate Services   | Corporate Services   | Percentage of the ICT Strategy implemented  | Non-Standardized | Max            | Percentage   | Priority 2: Economic Transformation And Job Creation | Growing the Economy   | The Economic Sectors, Employment and Infrastructure Development cluster | 100                          | 100         |                                     |  | 100                  | 100                |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
|                         |  |  | Percentage of procurement spend on BBBEE compliant suppliers  | Non-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                |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
|                         |  |  | Percentage of invoices paid within the specified timelines  | Non-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                |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
|                         |  |  | Clean Audit Outcome   | Non-Standardized | Not Applicable | Number   | Priority 2: Economic Transformation And Job Creation | Growing the Economy   | The Economic Sectors, Employment and Infrastructure Development cluster | 0                            | 0           |                                     |  | 1                    | 0                  |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
|                         | Licensing and Administration   | Licensing and Administration   | Percentage of applications processed and finalised within the prescribed timelines                          | Non-Standardized | Not Applicable | Percentage   | Priority 2: Economic Transformation And Job Creation | Growing the Economy   | The Economic Sectors, Employment and Infrastructure Development cluster | 80                           | 47.20       | backlog of unprocessed applications | Implementing the recommendation of the | 80                   | 60                 |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
|                         |  |  | Percentage of licences and/or permits issued within the prescribed timelines                                | Non-Standardized | Not Applicable | Percentage   | Priority 2: Economic Transformation And Job Creation | Growing the Economy   | The Economic Sectors, Employment and Infrastructure Development cluster | 100                          | 20.69       | backlog of unprocessed applications | Implementing recommendations of        | 100                  | 100                |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
|                         |  |  | Percentage of annual license evaluation applications processed before expiry dates                          | Non-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                |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
|                         |  |  | An average of jobs created on the total number of licenses issued   | Non-Standardized | Average        | Number   | Priority 2: Economic Transformation And Job Creation | Growing the Economy   | The Economic Sectors, Employment and Infrastructure Development cluster | 3                            | 3           | 3                                   |  | 3                    | 3                  |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
|                         | Office of the CEO  | Communications   | Percentage of the approved Communication Strategy implemented   | Non-Standardized | Max            | Percentage   | Priority 2: Economic Transformation And Job Creation | Growing the Economy   | The Economic Sectors, Employment and Infrastructure Development cluster | 100                          | 100         |                                     |  | 100                  | 100                |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
|                         |  |  | Number of engagements held with internal stakeholders   | Non-Standardized | Not Applicable | Number   | Priority 2: Economic Transformation And Job Creation | Growing the Economy   | The Economic Sectors, Employment and Infrastructure Development cluster | 1                            | 2           |                                     |  | 4                    | 2                  |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
|                         |  |  | Number of engagements meetings held with internal stakeholders  | Non-Standardized | Not Applicable | Number   | Priority 2: Economic Transformation And Job Creation | Growing the Economy   | The Economic Sectors, Employment and Infrastructure Development cluster | 0                            | 0           |                                     |  | 2                    | 0                  |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
|                         |  | Human Resources  | Percentage of approved training needs completed within the timelines  | Non-Standardized | Max            | Percentage   | Priority 2: Economic Transformation And Job Creation | Growing the Economy   | The Economic Sectors, Employment and Infrastructure Development cluster | 100                          | 100         |                                     |  | 100                  | 100                |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
|                         |  |  | Percentage of best employer initiatives completed within the specified timelines                            | Non-Standardized | Max            | Percentage   | Priority 2: Economic Transformation And Job Creation | Growing the Economy   | The Economic Sectors, Employment and Infrastructure Development cluster | 100                          | 100         |                                     |  | 100                  | 100                |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
|                         |  |  | Vacancy rate of 10% or less   | Non-Standardized | Not Applicable | Percentage   | Priority 2: Economic Transformation And Job Creation | Growing the Economy   | The Economic Sectors, Employment and Infrastructure Development cluster | 10                           | 11.45       |                                     |  | 10                   | 0                  |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
|                         |  | Percentage of Board's approved HR Strategy implemented                                 | Non-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                  |                    |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
|                         |  | Legal Services   | Number of Legal Reports appraising the Board Adjudication Committee of legal matters                        | 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           |                                     |  | 8                    | 2                  |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
|                         |  |  | Percentage of internal legal opinions furnished   | Non-Standardized | Max            | Percentage   | Priority 2: Economic Transformation And Job Creation | Growing the Economy   | The Economic Sectors, Employment and Infrastructure Development cluster | 100                          | 100         |                                     |  | 100                  | 100                |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
|                         |  | Office of the CEO  | Percentage of contracts drafted within two days   | Non-Standardized | Max            | Percentage   | Priority 2: Economic Transformation And Job Creation | Growing the Economy   | The Economic Sectors, Employment and Infrastructure Development cluster | 100                          | 100         |                                     |  | 100                  | 100                |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
|                         | Percentage of risk action plans implemented within the specified timelines |  | Non-Standardized  | Max              | Percentage     | Priority 2: Economic Transformation And Job Creation | Growing the Economy                                  | The Economic Sectors, Employment and Infrastructure Development cluster | 100   | 100                          |             |                                     | 100                                    | 100                  |                    |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
|                         | Percentage of organisational performance achieved                          |  | Non-Standardized  | Max              | Percentage     | Priority 2: Economic Transformation And Job Creation | Growing the Economy                                  | The Economic Sectors, Employment and Infrastructure Development cluster | 100   | 82                           |             |                                     | 100                                    | 82                   |                    |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
|                         | Percentage of social compact implemented                                   |  | Non-Standardized  | Max              | Percentage     | Priority 2: Economic Transformation And Job Creation | Growing the Economy                                  | The Economic Sectors, Employment and Infrastructure Development cluster | 100   | 0                            |             |                                     | 100                                    | 0                    |                    |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
|                         | Social Responsibility  | Social Responsibility  | Percentage of KZNLA public awareness programmes implemented on socio-economic effects of alcohol abuse      | Non-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                  |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
|                         |  |  | Number of training sessions held to facilitate entry of new participants in the liquor industry             | Non-Standardized | Max            | Number   | Priority 2: Economic Transformation And Job Creation | Growing the Economy   | The Economic Sectors, Employment and Infrastructure Development cluster | 12                           | 15          |                                     |  | 48                   | 15                 |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
|                         |  |  | Number of school visits for education on the negative effects of alcohol abuse                              | Non-Standardized | Not Applicable | Number   | Priority 2: Economic Transformation And Job Creation | Growing the Economy   | The Economic Sectors, Employment and Infrastructure Development cluster | 34                           | 25          | shortage of staff                   | vacancies have been advertised         | 102                  | 25                 |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
|                         |  |  | Number of liquor trader training workshops conducted  | Non-Standardized | Not Applicable | Number   | Priority 2: Economic Transformation And Job Creation | Growing the Economy   | The Economic Sectors, Employment and Infrastructure Development cluster | 18                           | 15          |                                     |  | 72                   | 15                 |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
|                         |  |  | Percentage of induction programmes conducted on new liquor license holders within 30 days of license issued | Non-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                |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
|                         |  |  | Percentage of induction programmes conducted on new liquor license holders within 30 days of license issued | Non-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                |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
| <b>Total</b>            | <b>33</b>  |  |   |                  |                |  |  |   |   |                              |             |                                     |  |                      |                    |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
| <b>Feedback</b>         |  |  |   |                  |                |  |  |   |   |                              |             |                                     |  |                      |                    |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
| <b>Quarter - 1</b>      |  |  |   |                  |                |  |  |   |   | <b>Quarter - 2</b>           |             |                                     |  |                      |                    |                  |                                |                      |                   | <b>Quarter - 3</b>         |  |  |  |  |  |  |  |  |  | <b>Audited Annual</b> |  |  |  |  |  |  |  |  |  |
| Username Q1             | Role Q1  | Feedback Q1  | Dated Q1  | Username Q2      | Role Q2        | Feedback Q2  | Dated Q2   | Username Q3   | Role Q3   | Username                     | Role        | Feedback                            | Dated                                  |                      |                    |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
| Bheki Mbanjwa           | Accounting Officer   | Approval Certificate: Q1- The report has been reviewed as per the attached certificate | 31/07/2023  |                  |                |  |  |   |   |                              |             |                                     |  |                      |                    |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
| Lulama Schembela Ndlovu | OTF Coordinator  | Good day   | 18/07/2023  |                  |                |  |  |   |   |                              |             |                                     |  |                      |                    |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
| Sibongile Zondi         | Transferring Department Coordinator  | Report is in order.  | 20/07/2023  |                  |                |  |  |   |   |                              |             |                                     |  |                      |                    |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
| Zakiswa Ngweni          | Entity Coordinator   | Greetings  | 12/07/2023  |                  |                |  |  |   |   |                              |             |                                     |  |                      |                    |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |
| Zakiswa Ngweni          | Entity Coordinator   | Greetings  | 31/07/2023  |                  |                |  |  |   |   |                              |             |                                     |  |                      |                    |                  |                                |                      |                   |                            |  |  |  |  |  |  |  |  |  |                       |  |  |  |  |  |  |  |  |  |