

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Quarter - 2				Annual Performance									
											Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance				
Quarterly	Compliance and Enforcement	Compliance and Enforcement	1 % 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	86.03%	Five (5) inspection reports exceeded the 14 day time-frame, due to high demand but shortage of human resources	Recruitment process are underway for additional inspectors. Recruitment process should be finalized by Q4.	100	0									
			% 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	86.45%	Over performance was due to number application received for renewal, and the number of days to complete is 21 days	N/A	80	0									
			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	1374	1460	Over performance was due to compliance by community members about license premises, therefore we had to do more routine inspection	N/A	4920	1460									
			% of identified illegal outlets that have been reported to SAPS 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%	N/A	N/A	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	34	The over achievement of 33 blitz was due to the demand by SAPS for special operations	N/A	44	34									
			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%	N/A	N/A	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%	N/A	N/A	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%	N/A	N/A	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%	N/A	N/A	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	1	1	Clean Audit attained in Q2	N/A	1	0									
	Licensing and Administration	Licensing and Administration	Percentage of applications processed and finalised within the prescribed timeframes	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	80	25.25%	1. Backlog on registering and capturing application onto system. 2. Technically non-compliant applications received at District level where pre-screening is limited. 3. Slow response rate from applicants on query notices.	1. Put in place to evaluate the backlog and follow up on postponed matters. 2. Put emphasis on quality pre-screening of applications prior to accepting at District level.	80	60									
			Percentage of licences and/or permits issued within the prescribed timeframes	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	51.40%	Non adherence to the 7 days stipulated time-frame as a result of technical problems on ELMS system	1. Engage with the system developer to attend to the system challenges. 2. Appoint an alternative service provider to attend to the system	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%	N/A	N/A	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	N/A	N/A	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%	N/A	N/A	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	There is a high demand for educating liquor license holders about the annual license evaluation procedures and assisting them in expediting their license renewal applications, as the entity is now strictly enforcing Section 64 as per the KZNLA License act.	N/A	4	4									
			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	1	21	There are regular updates to staff through circulars. There were 20 circulars issued via internal communications between July and September 2023.	N/A	3	21									
			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%	N/A	N/A	100	100									
		Human Resources	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%	N/A	N/A	100	100									
			Recruitment rate of 100% 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	-10%	A number of vacancies has not been filled after resignations.	Submissions to fill key critical posts has been submitted and approved by	10	0									
		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	N/A	N/A	8	4									
			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%	No legal opinions requested and submitted	N/A	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%	N/A	N/A	100	100									
			Percentage of risk action plans implemented within the specified timeframes	Non-Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	100%	N/A	N/A	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	100%	N/A	N/A	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	100%	N/A	N/A	100	0											
Social Responsibility	Social Responsibility	Percentage of Transformation 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%	N/A	N/A	100	0										
		Number of KZNLA public awareness programmes implemented on socio economic 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	1	3	Target achieved. YET Youth Campaign was supposed to be done in the 1st quarter, the campaign was postponed and held in the 2nd quarter, hence the over performance	N/A	7	5										
		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	10	Shortage of human resources due to vacancies. There are 6 Social Responsibility Practitioners out of 12 Social Responsibility Practitioners causing under performance as there are not enough human resources to conduct trainings accordingly.	Filling of vacant posts: 3 posts for 3 districts have been advertised and they are currently under recruitment process, they should be filled by the 4th Quarter.	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	32	Shortage of human resources due to vacancies. There are 6 Social Responsibility Practitioners out of 12 Social Responsibility Practitioners causing under performance as there are not enough human resources to conduct school visits accordingly.	Filling of vacant posts: 3 posts for 3 districts have been advertised and they are currently under recruitment process, they should be filled by the 4th Quarter.	102	57										
Total																								
Feedback																								
Quarter - 1										Quarter - 2					Quarter - 3					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	Role	Feedback	Dated									
				Neikubonga Magubane	Entity Coordinator	Good Day																		
				Lulama Shembela Ndazi	OTP Coordinator	thank you for the report, please take note of the comments made.																		
				Songelweni Zondi	Transferring Department Coordinator	Please populate the reasons for over-performance. Otherwise, the report is in order.																		
				Neikubonga Magubane	Entity Coordinator	Good Day CEO																		
				Bheki Mbanjwa	Accounting Officer	Approval Certificate: Q2 - I do confirm that the report has been verified and is																		
Bheki Mbanjwa	Accounting Officer	Approval Certificate: Q3: The report has been reviewed as per the attached certificate	31/07/2023																					
Lulama Shembela Ndazi	OTP Coordinator	Good day	19/07/2023																					
Songelweni Zondi	Transferring Department Coordinator	Report is in order.	20/07/2023																					
Zukiswa Ngcemu	Entity Coordinator	Greetings	12/07/2023																					
Zukiswa Ngcemu	Entity Coordinator	Greetings	31/07/2023																					