

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	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	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	94.2%	Time frames were not exceeded due to a shortage of inspectors in some Districts.	Two (2) additional staff have been recruited to cover the Zululand and Amajuba Districts. Recruitment process for the other N/A	100	0				
			% of Annual Evaluations compliance inspections conducted (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	95.2%	N/A	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		800	819	19 Routine Compliance Inspection overachieved due to complaints received by the community on inspectors concentrating on inspections of problematic N/A	Over achievement in this indicator will always recur as it is beyond our control as there will always be problematic premises reported by the community and will need N/A	4920	819				
			% 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	44	33 overachieved Blitz was due to the demand by SAPS for special operations N/A	Over achievement in this indicator will always recur as it is beyond our control, and have to adhere N/A	44	44				
			Percentage of complaints investigated and finalised within 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	100%	N/A	N/A	100	100				
Corporate Services	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	80%	All systems are implemented except the Document management N/A	Conduct Bench-marking exercise with other entities which will 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 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	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		0	0	N/A	N/A	1	0				
Licensing and Administration	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	41.23%	1. Backlog on registering and capturing applications onto the system 2. Technically non-compliant applications received at District level where pre-screening is limited.	A turnaround strategy was adopted by the business unit. Meetings have been held with the system developer to attend to system upgrades to improve service delivery.	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	40.29%	Variance of 59,71% 1. 4 Notices to Pay and licences for Section S41 sent to prospective N/A	The amendments to the system will only be finalized in February 2024 as there are ongoing engagement with the System N/A	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	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	1	N/A	N/A	4	5				
			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	1	Target must have been captured incorrectly as its suppose to read 1 and not 0.	Target must have been captured incorrectly as its suppose to read 1 and not 0.	2	22				
			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				
			Percentage of e-learn 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				
			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	>10%	A number of vacancies has not been filled after resignations. N/A	A number of vacancies has not been filled after resignations. N/A	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	N/A	N/A	100	100				
			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	6				
			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%	N/A	N/A	100	100				
			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				
Office of the CEO	Office of the CEO	Office of the CEO	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	0%	Social compact is not yet finalized due to lack/relevant of Transformation Strategy not yet finalized due to the fact that	There is to be ongoing engagements with Liquor Transformation Strategy will be removed in the new year as Transformation	100	100				
			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	0%			100	100				
Social Responsibility	Social Responsibility	Social Responsibility	Number of KZN/A 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		2	2	N/A	N/A	7	7				
			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	08	Shortage of human resources due to vacancies in 6 districts.	DSRP vacancies for 3 districts filled and will assume duty in January 2024	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		0	2	2 district received invitations from stakeholders to join school substance abuse campaign	2 district received invitations from stakeholders to join school substance abuse campaign	102	59				
			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	22	DSRPs received invitations from SAPS to conduct workshops for	DSRPs received invitations from SAPS to conduct workshops for	72	55				
			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%	N/A	N/A	100	100				
<b>Total :</b>																				

**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	Role	Feedback	Dated
				Nokubonga Magubane	Entity Coordinator	Good Day.													
				Lulama Shembela Ndlati	OTF Coordinator	Thank you for the report, please take note of the comments made.													
				Songelene Zondi	Transferring Department Coordinator	Please populate the reasons for over-performance. Otherwise, the report is in order.													
				Nokubonga Magubane	Entity Coordinator	Good Day CEO													
				Bheki Mbanjwa	Accounting Officer	Approval Certificate: Q2-1 do confirm that the report has been verified and is													

