

| Frequency | Programme | Sub Programme | Indicator | Indicator Type | Output | MTSF Priority | Cluster | Audited outcome FY 2021 - 22 | Target Q2 | Quarter - 2 | | | Annual Performance | | | | |
|--|---|---|--|---|---|---|---|---|-----------|------------------|-------------------------|----------------------|---------------------------|------------------|---|---|--|
| | | | | | | | | | | Actual Output Q2 | Reason for Deviation Q2 | Corrective Action Q2 | Annual Target | Aggregate Output | 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 | 99.02 | N/A | N/A | |
| | | | % of Annual Evaluations compliance inspections concluded (Section 6d) | Standardized | Not Applicable | Priority 2: Economic Transformation And Job Creation | The Economic Sectors, Employment and Infrastructure Development cluster | | | | | | | 80 | 85.27 | 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 | 1257 | 1. Some districts do not have a full compliment 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 the districts on an ad hoc basis. The shortfall of inspections 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 | 29 | The over achievement of 14 blitzes was due to the demand by SAPS for special operations during the COVID-19 National Lockdown to ensure compliance by traders | 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 | |
| | Licensing and Administration | Licensing and Administration | Percentage of applications processed and finalized within the prescribed timeframes | Standardized | Not Applicable | Priority 2: Economic Transformation And Job Creation | The Economic Sectors, Employment and Infrastructure Development cluster | | | | | | | 80 | 41.49 | Backlog in registering and capturing applications | Applications captured onto the system at lodgement |
| | | | 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 | 2 | 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 | 100 | N/A | N/A |
| | Office of the CEO | Communications | 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 | 11 | Awaiting approval to fill posts from GTP | N/A |
| | | Human Resources | 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 Covid-19 Regulations implemented in line with the Guidelines issued by Department of Labour | Standardized | Not Applicable | Priority 2: Economic Transformation And Job Creation | The Economic Sectors, Employment and Infrastructure Development cluster | | | | | | | 100 | 100 | N/A | N/A |
| | | Legal Services | 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 | N/A | 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 | N/A | N/A |
| | | Office of the CEO | 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 |
| | | Social Responsibility | Social Responsibility | 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 | 94 | Exit Interview/Management SOPs outstanding |
| 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 | 0 | N/A | N/A |
| 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 | 48 | 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 | 28 | N/A | N/A | |
| Quarterly | Compliance and Enforcement | Compliance and Enforcement | 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 | 100 | 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 |
| | | | Non-compliance of Consolidating the Social Wage through Reliable and Quality Basic Services | 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 | N/A | N/A | N/A |
| | | | % of Annual Evaluations compliance inspections concluded (Section 6d) | Non-Standardized | Average | Priority 2: Economic Transformation And Job Creation | The Economic Sectors, Employment and Infrastructure Development cluster | | | | | | | 80 | 92.5 | N/A | N/A |
| | | | 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 | | | | | | | 1374 | 1919 | N/A | N/A |
| | | | % 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 | N/A | N/A |
| | | | 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 | | | | | | | 15 | 32 | N/A | N/A |
| | | | 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 | N/A | N/A |
| | | | Default | Non-Standardized | Average | Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services | Governance and Administration cluster | | | | | | | 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 |
| | | | 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 |
| 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 | | | |
| Licensing and Administration | Licensing and Administration | 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 | | | |
| | | Percentage of applications processed and finalized within the prescribed timeframes | Non-Standardized | Average | Priority 2: Economic Transformation And Job Creation | The Economic Sectors, Employment and Infrastructure Development cluster | | | | | | | 80 | 41.49 | Backlog in applications in the Unit with processing applications | Temps have been employed to assist with processing applications | |
| | | 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 | 63.28 | Notice to pay for licences was sent to applicants beyond 7 days | Temps have been employed to assist with processing applications | |
| | | 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 | 2 jobs | One applicant committed to less than 3 jobs due to the size of the outlet | N/A | |
| | | 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 | |
| | | Default | Non-Standardized | Max | Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services | Governance and Administration cluster | | | | | | | 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 | N/A | N/A | |
| | | 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 | N/A | N/A | |
| | | 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 | 11.34 | Waiting for approval of vacancies from the EDETA MEC | N/A | |
| | | 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 | N/A | N/A | |
| | | 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 | N/A | N/A | |
| Legal Services | Default | Not Applicable | Not Applicable | Priority 6: Social Cohesion and Safer Communities | The Social Protection, Community and Human Development cluster | | | | | | | 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 | 2 | N/A | N/A | | |

| | | | | | | | | | | | | | | |
|---------------|-----------------------|--|------------------|----------------|---|---|-----|-----|---|-----|-----|----|--|--|
| | | 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 | N/A | N/A | 100 | 50 | | |
| | Office of the CEO | Default | Standardized | Not Applicable | Priority 5: 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 | 1 | N/A | N/A | 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 | N/A | N/A | 100 | 50 | | |
| | Social Responsibility | 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 | 1 | 0 | Conflicting schedules with stakeholders | N/A | 2 | 0 | | |
| | | Default | 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 | 48 | | | | 144 | 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: | | | | | | | | | | | | | | |

| Quarter - 1 | | | | Quarter - 2 | | | Quarter - 3 | | | Audited Annual | | |
|------------------------|-------------------------------------|--|------------|------------------------|-------------------------------------|---|-------------|---------|-------------|----------------|----------|----------|
| Username Q1 | Role Q1 | Feedback Q1 | Dated Q1 | Username Q2 | Role Q2 | Feedback Q2 | Username Q3 | Role Q3 | Feedback Q3 | Dated | Username | Feedback |
| | | | | Zukiswa Ngcemu | Entity Coordinator | Good day Herein please find the KZNLA Quarterly Report | | | | | | |
| | | | | Sbongeleni Zondi | Transferring Department Coordinator | Please attend to review noted before approval by the Accounting Officer. | | | | | | |
| | | | | Lulama Sthembele Ndizi | DTP Coordinator | Please receive report with comments. | | | | | | |
| | | | | Lulama Sthembele Ndizi | DTP Coordinator | Please receive report with comments. | | | | | | |
| | | | | Zukiswa Ngcemu | Entity Coordinator | Dear CEO Please find the report herein for your approval. | | | | | | |
| | | | | Bheki Mbanjwa | Accounting Officer | Approval Certificate: Q2 - Q3 Report approved as per the attached certificate | | | | | | |
| Bheki Mbanjwa | Accounting Officer | Approval Certificate: Q3- Kindly receive the QPR for quarter 1 | 26/07/2022 | | | | | | | | | |
| Lulama Sthembele Ndizi | DTP Coordinator | Please find attached report with some comments: please note that there are indicators that should have | 20/07/2022 | | | | | | | | | |
| Lulama Sthembele Ndizi | DTP 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 | | | | | | | | | |
| Zukiswa Ngcemu | Entity Coordinator | Good day Mr Zondi | 23/06/2022 | | | | | | | | | |
| Zukiswa Ngcemu | Entity Coordinator | Dear CEO | 26/07/2022 | | | | | | | | | |