

											Quarter - 2			
Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster		Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2
Annually	PROGRAMME 2: CORPORATE SERVICES	PROGRAMME 2: CORPORATE SERVICES	Audit Outcome		Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					
Quarterly	PROGRAMME 1: OFFICE OF THE CEO AND THE BOARD	1.1 Office of the CEO	Percentage of Risk action plans mitigated within committed deadlines	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		80	80		
			Percentage of organizational performance achieved	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		80	80		
		1.2 Human Resources	Percentage of approved training needs completed within the timelines	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		100	80		
			Percentage of the Board's approved HR Strategy implemented	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		100	100		
			Percentage of best employer initiatives completed within the specified timelines	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		100	100		
			Vacancy rate of 10% or less	Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		10% or less	10		
		1.3 Legal Services	Number of Legal Reports appraising the Board Adjudication Committee of legal matters	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		2	2		
			Percentage of internal legal opinions	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		100	100		
			Percentage of contracts drafted with two days	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		100	100		
		1.4 Communications	Percentage of the approved Communication Strategy implemented	Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		20	20		
			Number of stakeholder engagement meetings held with the liquor industry	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		1	4	This is due to the high demand for educating liquor license holders on	
			Number of engagements held with internal stakeholders	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		1	2	There are regular updates to staff through circulars	
	PROGRAMME 2: CORPORATE SERVICES	PROGRAMME 2: CORPORATE SERVICES	Audit Outcome	Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		N/A	N/A		
			Percentage of invoices paid within the specified timeframes	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		100	100		
			Percentage of procurement spend on BBBEE compliant suppliers	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		100	100		
			Percentage of the ICT Strategy implemented	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		100	80	Transformation Strategy not yet	
	PROGRAMME 4: LICENSING AND ADMINISTRATION	PROGRAMME 4: LICENSING AND ADMINISTRATION	Percentage of applications processed and finalized within the prescribed timeframes	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		80	68.42	Applications not technically compliant, delay in applications	
			Percentage of licenses or permits issued within the prescribed timeframes	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		100	68.27	System errors on LMS and migration of information from old	
			Number of job opportunities created from licenses issued	Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		Number of jobs committed per license issued	3	03	
			Percentage of annual license evaluation applications processed within stipulated timeframes	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		100	100		
			Percentage of annual evaluation licenses issued before the lapse dates	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		0	0		
	PROGRAMME 5: COMPLIANCE AND ENFORCEMENT	PROGRAMME 5: COMPLIANCE AND ENFORCEMENT	Percentage of inspection reports finalized within the prescribed timelines	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		100	90.4	System challenges. Applications lost in the cloud	Regional Managers to closely monitor the progress of reports and if there
			Percentage of annual evaluation compliance inspection concluded (Section 64)	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		80	83.21	377 inspection reports exceeded the 21 day timeframe	
			Number of routine compliance inspections conducted on licensed premises	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		1374	1568	Over achievement of 194 inspections conducted this quarter	
			Percentage of identified illegal outlets that have been reported to SAPS for shutdown	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		100	100		
			Number of enforcement blitz operations Conducted	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		15	21	The over achievement of 06 blitzes was a result of unplanned blitzes	
			Percentage of complaints investigated and finalized within timeframes	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		100	100		
	PROGRAMME 6: SOCIAL RESPONSIBILITY	PROGRAMME 6: SOCIAL RESPONSIBILITY	Number of Awareness campaigns on economic opportunities (entry of new and micro Manufacture) associated with Liquor Industry	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		12	17	Some districts overachieved due to special project which was not targeted for, and responding to	
			Number of awareness campaigns conducted on the negative effects of alcohol abuse	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		44	48	Overachieved due to districts receiving invitations from	
			Number of KZNLA Social Responsibility Framework initiatives implemented	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		
			Number of Initiatives to capacitate liquor license holders to comply with KZN Liquor Licensing Act and other policies.	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		21	20	Some districts overachieved due to stakeholder invitations	
			Percentage of induction programmes conducted on new liquor licence holders within 30 days of license receipt from Licensing and administration	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		90	92	DSRP vacancies in 03 districts. Invalid contact numbers, duplication of licenses and license holders' unavailability, some	
Total :	33													
Feedback														
Quarter - 1						Quarter - 2				Quarter - 3				Quarter - 4
Username Q1	Role Q1	Feedback Q1			Dated Q1	Username Q2	Role Q2		Feedback Q2	Feedback Q3			Dated Q3	Username Q4
						Nokubonga Magubane	Entity Coordinator		Good Day					
						Lulama Sthembele Ndlaizi	OTP Coordinator		Thank you for the report. Kindly take					
						Nokubonga Magubane	Entity Coordinator		Good Day CE,					
						Bheki Mbanjwa	Accounting Officer		Approval Certificate: Q2- as per the					
Lulama Sthembele Ndlaizi	OTP Coordinator	Please receive the report and kindly note comments made and update reasons for deviation accordingly.			11/07/2024									
Nokubonga Magubane	Entity Coordinator	Good Day			10/07/2024									
Nokubonga Magubane	Entity Coordinator	Good Day CE,			31/07/2024									