

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Quarter - 4			Annual Performance					
										Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action
Annually	PROGRAMME 2: CORPORATE SERVICES	PROGRAMME 2: CORPORATE SERVICES	Audit Outcome	Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					Clean Audit Outcome					
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	The Economic Sectors, Employment and Infrastructure Development cluster	80	80			80	0				
			Percentage of organizational performance achieved	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	80	80			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	The Economic Sectors, Employment and Infrastructure Development cluster	100	100			100	100				
			Percentage of the Board's approved HR Strategy implemented	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	100			100	100				
			Percentage of best employer initiatives completed within the specified timelines	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	100			100	100				
			Vacancy rate of 10% or less	Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	10% or less	10%			10% or less	-				
		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	The Economic Sectors, Employment and Infrastructure Development cluster	2	2			8	8				
			Percentage of internal legal opinions	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	100			100	100				
		1.4 Communications	Percentage of contracts drafted with two days	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	20				80	60				
			Percentage of the approved Communication Strategy implemented	Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	1			2	5				
			Number of stakeholder engagement meetings held with the liquor industry	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	1			4	5				
			Number of engagements held with internal stakeholders	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	N/A	N/A								
PROGRAMME 2: CORPORATE SERVICES	PROGRAMME 2: CORPORATE SERVICES	Audit Outcome	Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					Clean Audit Outcome	-					
		Percentage of invoices paid within the specified timeframes	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	100			100	100					
		Percentage of procurement spend on BBBEE compliant suppliers	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	100			100	100					
		Percentage of the ICT Strategy implemented	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	80	All systems are implemented	Will be finalized in Q2	100	100					
		Percentage of applications processed and finalized within the prescribed timeframes	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	80	50			80	69					
		Percentage of licenses or permits issued within the prescribed timeframes	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	49.90			100	50					
		Number of job opportunities created from licenses issued	Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster			Number of jobs committed per license issued			Number of jobs committed per license issued	-				
		Percentage of annual license evaluation applications processed within stipulated timeframes	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	100			100	100					
		Percentage of annual evaluation licenses issued before the lapse dates	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0			100	0					
		Percentage of inspection reports finalized within the prescribed timelines	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	100			100	0					
PROGRAMME 4: LICENSING AND ADMINISTRATION	PROGRAMME 4: LICENSING AND ADMINISTRATION	Percentage of annual evaluation compliance inspection concluded (Section 64)	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	80	80			80	0					
		Number of annual compliance inspections conducted on licensed premises	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1086	1090			4920	6767					
		Percentage of identified illegal outlets that have been reported to SAPS for shutdown	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	100			100	100					
		Number of enforcement blitz operations Conducted	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	15	18			65	98					
		Percentage of complaints investigated and finalized within timeframes	Standardized	Max	Percentage	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	100			100	100					
		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	The Economic Sectors, Employment and Infrastructure Development cluster	12				48	42					
		Number of awareness campaigns conducted on the negative effects of alcohol abuse	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	43	40	Underachievement was due to 03 vacant districts that were targeted		133	135					
		Number of Social Responsibility Framework initiatives implemented	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	1			02	2					
		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	The Economic Sectors, Employment and Infrastructure Development cluster	21	19	Underachievement was due to 03 vacant districts that were targeted for, only one was reached		84	81					
		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	The Economic Sectors, Employment and Infrastructure Development cluster	95	81	Licensing and administration was able to dispatch copies of licenses to SR unit to conduct induction		95	353					

Total : 33

Feedback

Quarter - 1			Quarter - 2			Quarter - 4			Audited Annual							
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Feedback Q4	Dated Q4	Username	Role	Feedback	Dated				
				Nokubonga Magubane	Entity Coordinator	Good Day										
				Lulama Sthembela Ndazi	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										
						Good Day,		09/04/2025								
						Thank you for the report. Please note the		16/04/2025								
						Good CEO		25/04/2025								
						Approval Certificate: Q4- as per the		30/04/2025								
Lulama Sthembela Ndazi	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													