Quarterly Performance Report: 2nd Quarter 2017/18

Western Cape Liquor Authority

			Quarter - 1			Quarter - 2	
Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
Western Cape Liquor Authority	Programme/Component 1: Liquor Licencing Administration	Number of applications received	900	1263	1266	1200	842
		Number of licences issued	350	536	536	450	490
	Programme/Component 2: Liquor Licencing Tribunal	Number of section 36 liquor license applications considered	330	300	300	300	258
		Number of secondary liquor licence applications considered	630	929	929	600	1122
		Number of event liquor licence applications considered	260	278	278	240	230
		Number of temporary liquor licence applications considered	42	69	59	120	46
	Programme/Component 3: Communication, Education and Stakeholder Relations	Number of awareness interventions conducted	64	69	70	33	77
		Number of persons reached through an awareness intervention	770	1575	1584	4460	5590
		Number of internal newsletters published	1	1	1	1	1
		Number of circulars circulated	3	10	10	3	10
		Number of updates to the website	3	5	9	3	4
		Entity website events calendar maintained	1	1	1	N/A	N/A
	Programme/Component 4: Compliance and Enforcement	Number of inspections conducted	650	792	793	650	635
		Number of compliance notices issued	140	101	101	140	165
		Number of enforcement operations conducted	5	12	12	8	18
		Number of section 73 reports referred to the LLT in terms of section 20	30	24	25	30	50
	Programme/Component 5: Finance	Number of demand management reports submitted to Provincial Treasury	4	2	2	3	1
		Number of in-year-monitoring reports submitted to Provincial Treasury	1	1	1	1	1
		Number of updates on the risk register	1	1	1	1	1
		Number of asset counts conducted	N/A	N/A	N/A	1	1
		Number of annual financial statements submitted	1	1	1	N/A	N/A
	Programme/Component 6: Corporate Services	Number of employee wellness programmes conducted	1	0	0	1	2
		Number of staff satisfaction surveys conducted	1	1	1	N/A	N/A

Programme	Sub Programme	Indicator	Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2
		Number of quarterly performance reports submitted	1	1	1	1	1
		Number of meetings with IT service provider	3	3	3	3	3
		Number of employee performance reviews facilitated	1	1	1	N/A	N/A
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