

QUARTERLY PERFORMANCE REPORTS: Financial year -1st Quarter

Western Cape

Entity: Western Cape Liquor Authority

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Western Cape Governing Board			
1.1 Number of meetings of the Governing Board	4	1	3
1.2 Number of sub-committee meetings of the Governing Board	10	2	10
1.3 Percentage of the Social and Educational fund budget spend	100%	0%	0%
Liquor Licence Tribunal			
1.1 Number of new licences approved	500	100	99
1.2 Number of new licences issued	500	100	367
1.3 Number of secondary applications approved	100	20	122
1.4 Number of special and temporary licences approved	1 000	250	232
Appeals Tribunal			
1.1 Number of complaints received	25	-	8
1.2 Number of sittings	25	-	1
Liquor Licence Administration			
1.1 Number of new applications received and processed	500	100	205
1.2 Number of secondary applications received and processed	500	100	312
1.3 Number of Special and temporary licence applications received and processed	1 000	250	353
Advocacy and Stakeholder Management			
1.1 Number of updates to the website	6	1	4
1.2 Number of hits to the website	1 000	200	3 340
1.3 Number of call centre queries received	1 000	250	1 122
1.4 Number of circulars	40	10	11
1.5 Percentage of the Social and Educational fund budget spend	100%	0%	0%
1.6 Number of awareness interventions conducted	100	25	36
1.7 Number of people reached through awareness interventions	2 000	500	1 414
Inspectorate			
1.1 Number of routine inspections conducted	2 000	250	1 338
1.2 Number of formal inspections conducted	200	50	33
1.3 Number of compliance notices issued	200	50	73
Business Support: Financial Accounting			
1.1 Actual revenue as percentage of adjusted budget	80%	0%	0%
1.2 Number of days from invoice to payments to creditors – 30 days	95%	0%	0%
1.3 Actual expenditure as percentage of adjusted budget	90%	0%	0%
1.4 Unqualified audit report	-	-	-
Business Support: Human resource management			
1.1 Maintaining a vacancy rate of 10% or less	10%	0%	0%
1.2 Number of funded posts	50	-	-
1.3 Number of posts filled within 2 months from placing of adverts	100%	0%	0%
1.4 Maintaining a staff turnover of 15% or less per annum	15%	0%	0%
Sub-programme: Liquor Regulation			
1.1 Number of applications received (new licences and secondary applications)	1 500	375	517
1.2 Number of licences issued	500	125	367
1.3 Number of awareness interventions conducted	100	25	36
1.4 Number of people reached through awareness interventions	800	500	1 414
1.5 Number of inspections conducted	2 000	500	1 371

Information submitted by: **MR T GILIOMEE**

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