

**QUARTERLY PERFORMANCE REPORTS: Financial year -3<sup>rd</sup> Quarter**
**Western Cape**
**Entity: Western Cape Liquor Authority**

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output	1 <sup>st</sup> Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Preliminary output	2 <sup>nd</sup> Quarter Actual output - validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>									
<b>Western Cape Governing Board</b>									
1.1 Number of meetings of the Governing Board	4	1	3	3	1	3	3	1	1
1.2 Number of sub-committee meetings of the Governing Board	10	2	10	10	3	6	6	3	3
1.3 Percentage of the Social and Educational fund budget spend	100%	-	-	-	-	-	0%	0%	0%
<b>Liquor Licence Tribunal</b>									
1.1 Number of new licences approved	500	100	99	99	150	92	92	100	73
1.2 Number of new licences issued	500	100	367	367	150	192	192	100	601
1.3 Number of secondary applications approved	100	20	122	122	30	119	119	30	130
1.4 Number of special and temporary licences approved	1 000	250	232	232	250	271	271	250	408
<b>Appeals Tribunal</b>									
1.1 Number of complaints received	25	-	8	-	-	-	-	-	-
1.2 Number of sittings	25	-	1	-	-	-	-	-	-
<b>Liquor Licence Administration</b>									
1.1 Number of new applications received and processed	500	100	205	205	150	162	162	100	125
1.2 Number of secondary applications received and processed	500	100	312	312	150	353	353	100	321
1.3 Number of Special and temporary licence applications received and processed	1 000	250	353	353	250	333	333	250	452
<b>Advocacy and Stakeholder Management</b>									
1.1 Number of updates to the website	6	1	4	4	2	2	2	2	2
1.2 Number of hits to the website	1 000	200	3 340	3 340	300	1 654	1 654	350	3 045
1.3 Number of call centre queries received	1 000	250	1 122	1 122	250	1 561	1 561	250	1 229
1.4 Number of circulars	40	10	11	11	10	10	10	10	13
1.5 Percentage of the Social and Educational fund budget spend	100%	-	-	-	-	-	0%	0%	0%
1.6 Number of awareness interventions conducted	100	25	36	30	25	30	30	25	32
1.7 Number of people reached through awareness interventions	2 000	500	1 414	1 414	500	978	978	500	677
<b>Inspectorate</b>									
1.1 Number of routine inspections conducted	2 000	250	1 338	1 338	250	1 022	1 022	250	712
1.2 Number of formal inspections conducted	200	50	33	33	50	69	69	50	55
1.3 Number of compliance notices issued	200	50	73	73	50	34	35	50	35
<b>Business Support: Financial Accounting</b>									
1.1 Actual revenue as percentage of adjusted budget	80%	-	-	-	-	-	0%	0%	0%
1.2 Number of days from invoice to payments to creditors – 30 days	95%	-	-	-	-	-	0%	0%	0%
1.3 Actual expenditure as percentage of adjusted budget	90%	-	-	-	-	-	0%	0%	0%
1.4 Unqualified audit report	-	-	-	-	-	-	-	-	-
<b>Business Support: Human resource management</b>									
1.1 Maintaining a vacancy rate of 10% or less	10%	-	-	-	-	-	-	-	-
1.2 Number of funded posts	50	-	-	-	-	-	-	-	-
1.3 Number of posts filled within 2 months from placing of	100%	-	-	-	-	-	-	-	-
1.4 Maintaining a staff turnover of 15% or less per annum	15%	-	-	-	-	-	-	-	-
<b>Sub-programme: Liquor Regulation</b>									
1.1 Number of applications received (new licences and secondary applications)	1 500	375	517	840	375	848	808	375	898
1.2 Number of licences issued	500	125	367	367	125	192	440	125	601
1.3 Number of awareness interventions conducted	100	25	36	36	25	30	30	25	32
1.4 Number of people reached through awareness interventions	800	200	1 414	1 414	200	978	884	200	677
1.5 Number of inspections conducted	2 000	500	1 371	1 371	500	1 091	1 020	500	767

 Information submitted by: **MR T GILIOME**

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