

QUARTERLY PERFORMANCE REPORTS: Financial year -4th Quarter

Western Cape

Entity: Western Cape Liquor Authority

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Preliminary output
QUARTERLY OUTPUTS												
Western Cape Governing Board												
1.1 Number of meetings of the Governing Board	4	1	3	3	1	3	3	1	1	1	1	4
1.2 Number of sub-committee meetings of the Governing Board	10	2	10	10	3	6	7	3	3	2	2	4
1.3 Percentage of the Social and Educational fund budget spend	100%	-	-	-	-	-	-	-	-	-	100%	100%
Liquor Licence Tribunal												
1.1 Number of new licences approved	500	100	99	99	150	92	92	100	73	73	150	98
1.2 Number of new licences issued	500	100	367	367	150	192	192	100	601	601	150	449
1.3 Number of secondary applications approved	100	20	122	122	30	119	119	30	130	130	20	278
1.4 Number of special and temporary licences approved	1 000	250	232	232	250	271	271	250	408	408	250	281
Appeals Tribunal												
1.1 Number of complaints received	25	-	8	-	-	-	-	-	-	-	25	9
1.2 Number of sittings	25	-	1	-	-	-	-	-	-	-	25	14
Liquor Licence Administration												
1.1 Number of new applications received and processed	500	100	205	205	150	162	162	100	125	125	150	158
1.2 Number of secondary applications received and processed	500	100	312	282	150	353	333	100	321	321	150	191
1.3 Number of Special and temporary licence applications received and processed	1 000	250	353	353	250	333	313	250	452	452	250	421
Advocacy and Stakeholder Management												
1.1 Number of updates to the website	6	1	4	4	2	2	2	2	2	2	1	2
1.2 Number of hits to the website	1 000	200	3 340	3 340	300	1 654	1 654	350	3 045	3 045	150	3 985
1.3 Number of call centre queries received	1 000	250	1 122	1 122	250	1 561	1 561	250	1 229	1 229	250	949
1.4 Number of circulars	40	10	11	11	10	10	10	10	13	13	10	10
1.5 Percentage of the Social and Educational fund budget spend	100%	-	-	-	-	-	-	-	-	-	100%	100%
1.6 Number of awareness interventions conducted	100	25	36	30	25	30	30	25	32	32	25	11
1.7 Number of people reached through awareness interventions	2 000	500	1 414	2 265	500	978	884	500	677	433	500	749
Inspectorate												
1.1 Number of routine inspections conducted	2 000	250	1 338	1 003	250	1 022	960	250	712	719	250	847
1.2 Number of formal inspections conducted	200	50	33	20	50	69	60	50	55	48	50	144
1.3 Number of compliance notices issued	200	50	73	73	50	34	35	50	35	35	50	84
Business Support: Financial Accounting												
1.1 Actual revenue as percentage of adjusted budget	80%	-	-	-	-	-	-	-	-	-	80%	82.53%
1.2 Number of days from invoice to payments to creditors – 30 days	95%	-	-	-	-	-	-	-	-	-	95%	100%
1.3 Actual expenditure as percentage of adjusted budget	90%	-	-	-	-	-	-	-	-	-	90%	99.94%
1.4 Unqualified audit report	-	-	-	-	-	-	-	-	-	-	-	-
Business Support: Human resource management												
1.1 Maintaining a vacancy rate of 10% or less	10%	-	-	-	-	-	-	-	-	-	10%	-
1.2 Number of funded posts	50	-	-	-	-	-	-	-	-	-	50	43
1.3 Number of posts filled within 2 months from placing of	100%	-	-	-	-	-	-	-	-	-	100%	100%
1.4 Maintaining a staff turnover of 15% or less per annum	15%	-	-	-	-	-	-	-	-	-	15%	6.97%
Sub-programme: Liquor Regulation												
1.1 Number of applications received (new licences and secondary applications)	1 500	375	517	840	375	848	808	375	913	898	375	762
1.2 Number of licences issued	500	125	367	112	125	192	440	125	601	601	125	449
1.3 Number of awareness interventions conducted	100	25	36	30	25	30	30	25	32	32	25	11
1.4 Number of people reached through awareness interventions	800	200	1 414	2 265	200	978	884	200	677	433	200	749
1.5 Number of inspections conducted	2 000	500	1 371	1 023	500	1 091	1 020	500	767	767	500	991

Information submitted by: **MR T GILJOMEE**

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