

QUARTERLY PERFORMANCE REPORTS: 2018/19														
Western Cape														
Western Cape Gambling and Racing Board														
Programme / Sub programme / Performance Measures	Target for 2018/19 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	4 th Quarter Actual output - validated	Pre Audited for 2018/19 Actual Performance
QUARTERLY OUTPUTS														
Programme 1: Board and Administration														
Sub Programme 1.1: Board														
Number of Board meetings at which resolutions are adopted and licence applications are considered.	13	-	-	-	-	-	-	-	-	-	-	-	-	14
Number of meetings to give effect to statutory mandate.	42	11	11	11	10	11	11	11	11	11	10	11	11	44
Sub-programme 1.2.1: Legal Services														
Number of legal opinions drafted.	48	-	-	-	-	-	-	-	-	-	-	-	-	48
Review the Western Cape Gambling and Racing Act, 1996 ("the Act") and where appropriate draft proposed amendments.	1	-	-	-	-	-	-	-	-	-	1	1	1	1
Conduct research into the legal aspects of introducing a compulsory player card system in the Western Cape – • Report – drafting; • Review; and • Dissemination	1	-	-	-	-	-	-	-	-	-	1	1	1	1
Sub-programme 1.2.2: Human Resources (HR)														
Number of material HR audit findings.	0	-	-	-	-	-	-	-	-	-	-	-	-	0
Number of Regulatory reports timeously submitted to Department of Labour	1	-	-	-	1	1	1	-	-	-	-	-	-	1
Number of reports on the implementation of the HR Plan	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Percentage of performance reviews completed timeously.	95%	-	-	-	95%	95%	95%	-	-	-	95%	0%	0%	49%
Sub-programme 1.2: Executive														
Number of interventions to positively promote awareness of the Board.	4	-	-	-	-	-	-	-	-	-	-	-	-	4
Number of awareness programmes participated in	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Percentage of Board resolutions given effect by CEO within 1 month.	95%	95%	100%	100%	95%	100%	97%	95%	85%	85%	95%	62.5%	62.5%	93%
Number of operators monitored for compliance with CSI Commitments.	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Sub-programme 1.3: Administration and Finance														
Audit opinion obtained from AGSA for previous financial year	Unqualified audit report without material findings	-	-	-	-	-	-	-	-	-	-	-	-	Unqualified audit report without material findings
Number of financial reports to stakeholders	33	9	9	9	8	8	8	8	8	8	8	8	8	33
Percentage of prior year external audit recommendations implemented.	100%	-	-	-	-	-	-	100%	100%	100%	-	-	-	100%
Programme 2: Licensing														
Number of licence applications with recommendations submitted to the CEO and/or the Board for consideration.	7 700	-	-	-	-	-	-	-	-	-	-	-	-	8 335
Percentage of new applications in respect of employee licences (key and gambling) received processed within 30 days of receipt	87%	87%	91.6%	91.6%	87%	88.1%	88.1%	87%	91%	91%	87%	89%	89%	90%
Percentage of renewal applications received processed within the 3 month renewal period.	97%	97%	99.1%	99.1%	97%	100%	100%	97%	99.7%	99.7%	97%	97%	97%	99%

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Programme 3: Regulatory Compliance														
The level of compliance determined resulting from the on-site assessments conducted at licensed establishments	90	-	-	-	-	-	-	-	-	-	-	-	-	95
Number of compliance assessments conducted at licenced gambling premises	1300	300	296	296	400	400	400	300	300	299	300	311	311	1 306
Percentage of investigations conducted timely for all allegations of illegal gambling received by the Board.	95%	95%	100%	100%	95%	100%	100%	95%	100%	100%	95%	100%	100%	100%
Programme 4: Information and Communication Technology														
Minimum Information systems uptime over 350 days.	95.9	-	-	-	-	-	-	-	-	-	-	-	-	99.86
Number of events to maintain current information technology systems, hardware, software and network infrastructure.	16 400	4 100	4 348	4 348	4 100	4 292	4 292	4 100	4 172	4 172	4 100	5 606	5 606	18 418
Number of preventative and knowledge empowerment activities conducted.	64	16	16	16	16	16	16	16	23	23	16	16	16	71
Information submitted by CEO: Mr P Abrahams														
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