

QUARTERLY PERFORMANCE REPORTS: 2018/19														
Western Cape Western Cape Liquor Authority														
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/Component 1: Liquor Licencing Administration														
Number of applications processed	2 700	-	-	-	-	-	-	-	-	-	-	-	-	4088
Number of applications received	4 350	1 087	945	944	1 088	1 081	1 079	1 087	1 083	1 078	1 088	868	864	3965
Number of licences issued	1 750	437	312	312	438	405	406	437	551	551	438	404	404	1673
Percentage of all section 36 applications processed within 130 days	80%	80%	87%	87%	80%	63%	100%	90%	100%	100%	90%	100%	100%	97%
Number of reports on licenses issued in the identified Alcohol Harms Reduction Game Changer areas	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Programme/Component 2: Liquor Licencing Tribunal														
Number of applications considered	5 600	-	-	-	-	-	-	-	-	-	-	-	-	3 960
Percentage of all section 36 applications considered within 50 days	65%	65%	20%	22%	65%	68%	61%	65%	66%	66%	65%	64%	62%	53%
Percentage of all section 65 (1) applications considered within 30 days	65%	65%	25%	26%	65%	0%	1%	65%	4%	4%	65%	3%	3%	9%
Percentage of all section 66 applications considered within 30 days	65%	65%	40%	40%	65%	61%	68%	65%	92%	92%	65%	75%	75%	69%
Number of reports relating to non-compliant matters considered by the LLT	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Number of reports on section 36 applications considered from the identified Alcohol Harms Reduction Game Changer areas	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Programme/Component 3: Communication, Education and Stakeholder Relations														
Percentage of the social and education fund budget spent or contractually committed annually	98%	-	-	-	-	-	-	-	-	-	-	-	-	100%
Number of awareness interventions conducted	210	60	85	86	60	92	92	45	61	61	45	57	52	291
Number of persons reached through an awareness intervention	7 000	850	1 931	1 945	850	2 078	2 214	500	1 067	995	4 800	3 955	3 963	9 117
Number of internal newsletters published	12	3	3	3	3	3	3	3	3	3	3	3	3	12
Number of circulars issued to external stakeholders	12	3	6	6	3	8	9	3	5	9	3	5	6	30
Number of updates to the website	24	6	14	14	6	10	10	6	12	7	6	11	6	37
Number of social responsibility programmes conducted	1	-	-	-	-	-	-	-	-	-	1	1	1	1
Entity website events calendar maintained	1	1	1	-	-	-	1	-	-	-	-	-	-	1
Communication plan developed	1	-	-	-	-	-	-	-	-	-	-	-	-	1
Number of reports on the activities and programmes conducted in the identified Alcohol Harms Reduction Game Changer areas	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Programme/Component 4: Compliance and Enforcement														
Number of enforcement interventions conducted	3 050	-	-	-	-	-	-	-	-	-	-	-	-	3 988
Number of inspections conducted	3 000	700	950	950	800	1 206	1 200	800	1 119	1 120	700	639	639	3 909
Number of enforcement operations conducted	50	10	23	25	15	20	20	15	19	20	10	14	14	79
Report on the number of compliance notices issued	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Report on the number of non-compliance matters referred to the LLT	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Report on the number of administrative notices served	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Programme/Component 5: Finance														
Percentage of approved budget spent or contractually committed	98%	-	-	-	-	-	-	-	-	-	-	-	-	99%
Number of in-year-monitoring reports submitted to Provincial Treasury	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Number of updates on the risk register	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Number of asset counts conducted	2	-	-	-	1	0	1	-	1	1	1	1	1	2

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Number of annual financial statements submitted	1	1	1	-	-	-	1	-	-	-	-	-	-	1
Audit outcome issued by the AGSA for the previous financial year	Unqualified audit opinion	-	-	-	Unqualified Audit Opinion	Clean Audit Opinion	-	-	-	-	-	-	Clean audit Opinion	Clean audit Opinion
Number of quarterly progress reports submitted to DOCS in terms of the transfer payment agreement	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Programme/Component 6: Corporate Services														
Number of employee wellness programmes conducted	2	-	-	-	1	1	1	-	-	-	1	1	1	2
Number of staff satisfaction surveys conducted	2	-	-	-	1	1	1	-	-	-	1	1	1	2
Number of quarterly performance reports submitted	4	1	1	1	1	1	1	1	1	1	1	1	1	4
Number of employee performance reviews facilitated	2	1	1	1	-	-	-	1	1	1	-	-	-	2
Number of Annual Performance Plans published	1	-	-	-	-	-	-	-	-	-	1	1	1	1
Number of Annual Reports published	1	-	-	-	1	1	-	-	-	-	-	-	1	1
Number of quarterly performance reports submitted to DOCS	4	1	1	1	1	1	1	1	1	1	1	1	1	4

Information submitted by CEO: Mr S George

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