

**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 <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>Programme 1: Board and Administration</b>									
<b>Sub Programme 1.1: Board</b>									
Number of Board meetings at which resolutions are adopted and licence	13	-	-	-	-	-	-	-	-
Number of meetings to give effect to statutory mandate.	42	11	11	11	10	11	11	11	11
<b>Sub-programme 1.2.1: Legal Services</b>									
Number of legal opinions drafted.	48	-	-	-	-	-	-	-	-
Review the Western Cape Gambling and Racing Act, 1996 ("the Act") and where appropriate draft proposed amendments.	1	-	-	-	-	-	-	-	-
Conduct research into the legal aspects of introducing a compulsory player card system in the Western Cape – • Report – drafting; • Review; and • Dissemination	1	-	-	-	-	-	-	-	-
<b>Sub-programme 1.2.2: Human Resources (HR)</b>									
Number of material HR audit findings.	0	-	-	-	-	-	-	-	-
Number of Regulatory reports timeously submitted to Department of Labour	1	-	-	-	1	1	1	-	-
Number of reports on the implementation of the HR Plan	4	1	1	1	1	1	1	1	1
Percentage of performance reviews completed timeously.	0.95	-	-	-	0.95	0.95	0.95	-	-
<b>Sub-programme 1.2: Executive</b>									
Number of interventions to positively promote awareness of the Board.	4	-	-	-	-	-	-	-	-
Number of awareness programmes participated in	4	1	1	1	1	1	1	1	1
Percentage of Board resolutions given effect by CEO within 1 month.	0.95	0.95	1	1	0.95	1	0.97	0.95	0.85
Number of operators monitored for compliance with CSI Commitments.	4	1	1	1	1	1	1	1	1
<b>Sub-programme 1.3: Administration and Finance</b>									
Audit opinion obtained from AGSA for previous financial year	Unqualified audit report without material findings	-	-	-	-	-	-	-	-
Number of financial reports to stakeholders	33	9	9	9	8	8	8	8	8
Percentage of prior year external audit recommendations implemented.	1	-	-	-	-	-	-	1	1
<b>Programme 2: Licensing</b>									
Number of licence applications with recommendations submitted to the CEO and/or the Board for consideration.	7 700	-	-	-	-	-	-	-	-
Percentage of new applications in respect of employee licences (key and gambling) received processed within 30 days of receipt	0.87	0.87	0.916	0.916	0.87	0.881	0.881	0.87	0.91
Percentage of renewal applications received processed within the 3 month renewal period.	0.97	0.97	0.991	0.991	0.97	1	1	0.97	0.997

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<b>Programme 3: Regulatory Compliance</b>									
The level of compliance determined resulting from the on-site assessments conducted at licensed establishments	90	-	-	-	-	-	0	0	0
Number of compliance assessments conducted at licenced gambling premises	1300	300	296	296	400	400	400	300	300
Percentage of investigations conducted timely for all allegations of illegal gambling received by the Board.	0.95	0.95	1	1	0.95	1	1	0.95	1
<b>Programme 4: Information and Communication Technology</b>									
Minimum Information systems uptime over 350 days.	0.959	-	-	-	-	-	-	-	-
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
Number of preventative and knowledge empowerment activities conducted.	64	16	16	16	16	16	16	16	23

Information submitted by CEO: Mr P Abrahams

Telephone No: 021 480 7439