

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
Programme/Component 1: Liquor Licencing Administration									
Number of applications processed	2 700	-	-	-	-	-	-	-	-
Number of applications received	4 350	1 087	945	944	1 088	1 081	1 079	1 087	1 083
Number of licences issued	1 750	437	312	312	438	405	406	437	551
Percentage of all section 36 applications processed within 130 days	0.8	0.8	0.87	0.87	0.8	0.63	1	0.9	1
Number of reports on licenses issued in the identified Alcohol Harms Reduction Game Changer areas	4	1	1	1	1	1	1	1	1
Programme/Component 2: Liquor Licencing Tribunal									
Number of applications considered	5 600	-	-	-	-	-	-	-	-
Percentage of all section 36 applications considered within 50 days	0.65	0.65	0.2	0.22	0.65	0.68	0.61	0.65	0.66
Percentage of all section 65 (1) applications considered within 30 days	0.65	0.65	0.25	0.26	0.65	0	0.01	0.65	0.04
Percentage of all section 66 applications considered within 30 days	0.65	0.65	0.4	0.4	0.65	0.61	0.68	0.65	0.92
Number of reports relating to non-compliant matters considered by the LLT	4	1	1	1	1	1	1	1	1
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
Programme/Component 3: Communication, Education and Stakeholder Relations									
Percentage of the social and education fund budget spent or contractually committed annually	0.98	-	-	-	-	-	-	-	-
Number of awareness interventions conducted	210	60	85	86	60	92	92	45	61
Number of persons reached through an awareness intervention	7 000	850	1 931	1 945	850	2 078	2 214	500	1 067
Number of internal newsletters published	12	3	3	3	3	3	3	3	3
Number of circulars issued to external stakeholders	12	3	6	6	3	8	9	3	5
Number of updates to the website	24	6	14	14	6	10	10	6	12
Number of social responsibility programmes conducted	1	-	-	-	-	-	-	-	-
Entity website events calendar maintained	1	1	1	1	-	-	-	-	-
Communication plan developed	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
Programme/Component 4: Compliance and Enforcement									
Number of enforcement interventions conducted	3 050	-	-	-	-	-	-	-	-
Number of inspections conducted	3 000	700	950	950	800	1 206	1 200	800	1 119
Number of enforcement operations conducted	50	10	23	25	15	20	20	15	19
Report on the number of compliance notices issued	4	1	1	1	1	1	1	1	1
Report on the number of non-compliance matters referred to the LLT	4	1	1	1	1	1	1	1	1
Report on the number of administrative	4	1	1	1	1	1	1	1	1
Programme/Component 5: Finance									
Percentage of approved budget spent or contractually committed	0.98	-	-	-	-	-	-	-	-
Number of in-year-monitoring reports submitted to Provincial Treasury	4	1	1	1	1	1	1	1	1
Number of updates on the risk register	4	1	1	1	1	1	1	1	1
Number of asset counts conducted	2	-	-	-	1	0	0	-	1

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Number of annual financial statements submitted	1	1	1	1	-	-	-	-	-	
Audit outcome issued by the AGSA for the previous financial year	Unqualified audit opinion	-	-	-	Unqualified 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	
Programme/Component 6: Corporate Services										
Number of employee wellness programmes conducted	2	-	-	-	1	1	1	-	-	
Number of staff satisfaction surveys conducted	2	-	-	-	1	1	1	-	-	
Number of quarterly performance reports submitted	4	1	1	1	1	1	1	1	1	
Number of employee performance reviews facilitated	2	1	1	1	-	-	-	1	1	
Number of Annual Performance Plans published	1	-	-	-	-	-	-	-	-	
Number of Annual Reports published	1	-	-	-	1	1	-	-	-	
Number of quarterly performance reports submitted to DOCS	4	1	1	1	1	1	1	1	1	
Information submitted by CEO: Mr S George Telephone No: 021 204 9710										