



**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 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output	1st Quarter Actual output validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Preliminary output
<b>Programme/Component 1: Liquor Licencing Administration</b>						
Number of applications processed	2 700	-	-	-	-	-
Number of applications received	4 350	1 087	945	944	1 088	1 081
Number of licences issued	1 750	437	312	312	438	405
Percentage of all section 36 applications processed within 130 days	80%	80%	87%	87%	80%	63%
Number of reports on licenses issued in the identified Alcohol Harms Reduction Game Changer areas	4	1	1	1	1	1
<b>Programme/Component 2: Liquor Licencing Tribunal</b>						
Number of applications considered	5 600	-	-	-	-	-
Percentage of all section 36 applications considered within 50 days	65%	65%	20%	22%	65%	68%
Percentage of all section 65 (1) applications considered within 30 days	65%	65%	25%	26%	65%	0%
Percentage of all section 66 applications considered within 30 days	65%	65%	40%	40%	65%	61%
Number of reports relating to non-compliant matters considered by the LLT	4	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
<b>Programme/Component 3: Communication, Education and Stakeholder Relations</b>						
Percentage of the social and education fund budget spent or contractually committed annually	98%	-	-	-	-	-
Number of awareness interventions conducted	210	60	85	86	60	92
Number of persons reached through an awareness intervention	7 000	850	1 931	1 945	850	2 078
Number of internal newsletters published	12	3	3	3	3	3
Number of circulars issued to external stakeholders	12	3	6	6	3	8
Number of updates to the website	24	6	14	14	6	10
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
<b>Programme/Component 4: Compliance and Enforcement</b>						
Number of enforcement interventions conducted	3 050	-	-	-	-	-
Number of inspections conducted	3 000	700	950	950	800	1 206
Number of enforcement operations conducted	50	10	23	25	15	20
Report on the number of compliance notices issued	4	1	1	1	1	1
Report on the number of non-compliance matters referred to the LLT	4	1	1	1	1	1
Report on the number of administrative notices served	4	1	1	1	1	1
<b>Programme/Component 5: Finance</b>						
Percentage of approved budget spent or contractually committed	98%	-	-	-	-	-

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	1st Quarter Actual output validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Preliminary output
Number of in-year-monitoring reports submitted to Provincial Treasury	4	1	1	1	1	1
Number of updates on the risk register	4	1	1	1	1	1
Number of asset counts conducted	2	-	-	-	1	0
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
<b>Programme/Component 6: Corporate Services</b>						
Number of employee wellness programmes conducted	2	-	-	-	1	1
Number of staff satisfaction surveys conducted	2	-	-	-	1	1
Number of quarterly performance reports submitted	4	1	1	1	1	1
Number of employee performance reviews facilitated	2	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
<b>Information submitted by CEO: Dr L Mdunyelwa</b>						
Telephone No: 021 204 9710						