



# Annual Performance Plan

## 2023/24



**WESTERN CAPE**  
LIQUOR AUTHORITY



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## Annual Performance Plan



**2023 - 2024**

# Executive Authority Statement

The role the Western Cape Liquor Authority (WCLA) plays in regulating the retail sale and micro-manufacture of liquor in the Western Cape is significant. Over the past year the WCLA demonstrated how innovative and effective it can be in executing its mandate. The alignment of the WCLA's objectives to the Western Cape Government (WCG ) strategic priorities finds expression in the integrated service delivery initiatives it shares with the Western Cape Department of Community Safety (DOCS) partners including communities. Communities will always welcome an acknowledgement of their role, value and interest in the regulation of liquor.

Collaboration is considered critical for institutions of government. A collaboration between the WCLA and the Western Cape Department of Economic Development and Tourism has resulted in the development and implementation of an online e-licence portal. This makes it possible for licence holders to renew and pay their licence renewal fees and receive confirmation thereof online. The WCLA is committed to the further development of the online e-licence portal to include all its processes.

The additional capacity of the Inspectorate has facilitated the enhancement of the WCLA's regulatory impact. It is now able to inspect all licensed premises in a 12-month cycle. This additional capacity is imperative to maintain the implementation of non-automatic renewals which drives greater compliance on the part of licensed premises and places the well-being of citizens first.

The legislative reform efforts led by the Department of Community Safety has progressed well over the past year and will, once finalised and passed as law, unlock greater opportunities for effective and efficient regulation.

Alcohol is freely available for purchase and trading purposes seven days a week. Over the years hours and days of trading in liquor have increased in line with general commercial trading hours. Sadly, the social ills and harms suffered by and within our communities reflect a similar escalation especially in relation to trauma and violence. The role of all in society (WOSA) in combatting social ills cannot be overstated. We must remain conscious of our duty and responsibility in this regard.

Access and availability can thus rightfully be targeted as key aspects for regulatory impact. In this regard, legislation is being explored to introduce Minimum Unit Pricing and Trading hour limitations as policy interventions bound to have significant impact. These are some of the "best buy" references in the AHR White Paper which is informed by WHO literature about Alcohol as a public health imperative.



**Reagen Allen**  
Executive Authority: The Western Cape Liquor Authority

# Accounting Authority Statement

The WCLA remains unwavering in its commitment to regulate the retail sale and micro manufacturing of liquor. It has also demonstrated a commitment to do so effectively and efficiently in the Western Cape. Progress over the past year has manifested the WCLA's alignment to the objectives of the AHR White Paper. In this regard the additional inspectorate capacity has been significant and now allows the WCLA to fully implement all provisions of the Act.

The WCLA has, for the first time implemented non-automatic renewals (Section 64 of the Act) and could do so in a fair, just, and equitable manner. The inability of the WCLA to have done so to date, affirms that the organizational structure with which the WCLA was originally established did not adequately provide a functional structure capable of executing its legislated mandate fully.

The Governing Board is committed to ensure the sustained viability of the WCLA as the sole regulator for the retail sale and micro manufacture of liquor in the Western Cape. A key step in this regard will be an organisational structure that provides for and retains a strategic and executive leadership capacity.

For the year ahead, the commitment is to provide for localised capacity and responsiveness to regulatory challenges. Integrated service delivery methodologies with key strategic partners such as Municipalities and the Designated Liquor Officers and SAPS Station Commanders will be strengthened. This includes, where applicable, other Law Enforcement agencies such as municipal police services.

Within localised areas the WCLA with its key partners, will be required to reflect and agree on Problem Statements for such areas. The Problem Statement must relate to liquor regulation and the facilitation of public interest. It will generate consensus and allow for shared understanding of what is required within a municipal area. The related resources held by the various partners will be optimised to support the objectives of all the partners which are ultimately about safe and cohesive communities.



**Ronald Kingwill**  
**Accounting Authority: The Western Cape Liquor Authority**



# Official sign-off

It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Western Cape Liquor Authority under the guidance of MEC Reagen Allen;
- takes into account all the relevant policies, legislation and other mandates for which the Western Cape Liquor Authority is responsible; and
- accurately reflects the Impact, Outcome and Outputs which the Western Cape Liquor Authority will endeavour to achieve over the period 2023/24.

**Adv Leatitia Petersen**

Senior Manager, Liquor Licensing Administration



**Mr Johan Dreyer**

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Senior Manager, Communication, Education and Stakeholder Relations

**Adv Martell Van Lill**

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**Mr Marvin Jackson**

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**Mr Selwyn Adams**

Acting Chief Financial Officer



**Mr Simion George**

Chief Executive Officer



**Mr Ronald Kingwill**

Accounting Authority



**Approved by:**

**MEC Reagen Allen**

**Executive Authority**



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# Part A: Our Mandate



# Part A: Our Mandate

## 1. Updates to the relevant legislative and policy mandates

### **Western Cape Liquor Act, 4 of 2008 (as amended)**

The Western Cape Liquor Act, 2008 (4 of 2008) came into effect on 1 April 2012. It provides for the licensing of the retail sale and micro-manufacturing of liquor and several matters incidental to liquor licensing in the Western Cape province.

This Act provides for (i) the establishment of an independent authority and juristic person, known as the Western Cape Liquor Authority (WCLA or the “Authority”) (ii) a Governing Board for the Western Cape Liquor Authority appointed by the Minister (iii) a Liquor Licensing Tribunal appointed by the Governing Board which performs a quasi-judicial function in considering applications for liquor licences and related matters in the public interest (iv) an Appeal Tribunal appointed by the Minister and (v) an administration with a Chief Executive Officer appointed by the Governing Board.

### **Liquor Products Act, 1989, (60 of 1989)**

The Liquor Products Act, 1989 (60 of 1989) provides for:

- control over the sale and production for sale of certain alcoholic products defined as such;
- the composition and properties of such products;
- the use of certain particulars in connection with the sale of such products;
- the establishment of schemes; and
- control over the import and export of certain alcoholic products defined as such.

### **Occupational Health and Safety Act, 1993 (85 of 1995)**

The Occupational Health and Safety Act, 1993 (85 of 1995) provides for:

- the health and safety of persons at work;
- the health and safety of persons in connection with the use of plant and machinery;
- the protection of persons other than persons at work;
- measures against hazards to health and safety arising out of or in connection with the activities of persons at work; and
- establishing an advisory council for occupational health and safety.

### **Labour Relations Act, 1995 (66 of 1995)**

The Labour Relations Act, 1995 (66 of 1995) governs labour relations in South Africa in that it:

- gives effect to section 27 of the Constitution;
- regulates the organisational rights of trade unions;
- promotes and facilitates collective bargaining at the workplace and the sectoral level;
- regulates the right to strike and the recourse to lockout in conformity with the Constitution;
- promotes employee participation in decision-making through the establishment of workplace forums;
- provides procedures for the resolution of labour disputes through statutory conciliation, mediation and arbitration (for which purpose the Commission for Conciliation, Mediation and Arbitration is established), and through independent alternative dispute resolution services accredited for that purpose;
- establishes the Labour Court and Labour Appeal Court as superior courts, with exclusive jurisdiction to decide matters arising from the Act;
- provides for a simplified procedure for the registration of trade unions and employers’ organisations, and provides for their regulation to ensure democratic practices and proper financial control; and
- gives effect to the public international law obligations of the Republic relating to labour relations.

### **Basic Conditions of Employment Act, 1997 (75 of 1997)**

The Basic Conditions of Employment Act, 1997 (75 of 1997) gives effect to the right to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment and to comply with the obligations of the Republic as a member state of the International Labour Organisation and provide for matters connected in addition to that.

### **Employment Equity Act, 1998 (55 of 1998)**

The Employment Equity Act, 1998 (55 of 1998) promotes the constitutional right of equality and the exercise of true democracy; eliminates unfair discrimination in employment; ensure the implementation of employment equity to redress the effects of discrimination; achieve a diverse workforce broadly representative of the people of South Africa; promote economic development and efficiency in the workforce; and give effect to the obligations of the Republic as a member of the International Labour Organisation.

### **Public Finance Management Act, 1999 (1 of 1999)**

The Public Finance Management Act, 1999 (1 of 1999) regulates financial management in the public sector and therefore in respect of the Western Cape Liquor Authority by ensuring that all revenue, expenditure, assets and liabilities are managed efficiently and effectively and to provide the responsibilities and authority to persons entrusted with financial management.

### **Promotion of Access to Information Act, 2000 (2 of 2000)**

The Promotion of Access to Information Act, 2000 (2 of 2000) was promulgated to give effect to the constitutional right of access to any information held by the State and any information that is held by another person, and that is required for the exercise or protection of any rights.

The aims of the Promotion of Access to Information Act, 2000 (2 of 2000) is to foster a culture of transparency and accountability in public and private bodies by giving effect to the right of access to information and to actively promote a society in which the people of South Africa have effective access to information to enable them to exercise and protect all of their rights more fully.

### **Promotion of Administrative Justice Act, 2000 (3 of 2000)**

The Promotion of Administrative Justice Act, 2000 (3 of 2000) gives effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa by:

- promoting an efficient administration and good governance; and
- creating a culture of accountability, openness and transparency in the public administration or the exercise of public power or the performance of a public function by giving effect to the right to just administrative action.

### **Protection of Personal Information Act, 2013 (4 of 2013)**

The Protection of Personal Information Act, 2013 (4 of 2013) was implemented to ensure that all South African institutions responsibly conduct themselves in a responsible manner when collecting, processing, storing and sharing confidential information by holding them accountable should they abuse or compromise personal information in any way.

# Part A: Our Mandate

## 2. Updates to Institutional Policies and Strategies

The Western Cape Liquor Act 2008 was informed by the Western Cape Liquor Policy, 2005.

The 2005 policy articulated five objectives, namely:

- to encourage unlicensed traders in historically disadvantaged communities to become licenced and overcoming barriers to obtaining liquor licences.
- to consider and ease land-use planning as determined by the municipal planning authorities.
- to provide for the involvement of communities in the application process for licensing of outlets.
- to involve local authorities of the Western Cape, and
- to reduce the social cost of liquor abuse to our society in general.

The Western Cape Alcohol-Related Harms Reduction Policy White Paper (the 'White Paper') was adopted by the Western Cape Cabinet and Gazetted 4 September 2017. This continues to serve as the primary policy informing the strategy development process of the WCLA read with the enabling Western Cape Liquor Act.

The policy proposes:

- interventions contributing to the reduction of alcohol-related harms in the Western Cape.
- ancillary matters to increase the efficiency and effectiveness of liquor regulation and promote the reduction of alcohol-related harms.

### **Provincial Strategic Implementation Plan (PSIP) (Provincial Strategic Plan 2019-24 and the Western Cape Recovery Plan)**

The Alcohol Harms Reduction approach finds expression in the Western Cape Provincial Strategic Plan 2019-24. The WCLA's 5-year strategic plan (2020-2025) was guided by the Strategic Framework for the Provincial Strategic Plan, 2019-2024. It envisions a "A safe Western Cape where everyone prospers" and, an alignment to Vision Inspired Priority (VIP) 1, Safe and cohesive communities.

### **Western Cape Government Growth Plan**

In response to the disruptive nature and impact of the COVID-19 pandemic, the WCG responded with a Recovery Plan. It outlined a problem statement that required an urgent, whole of society response to create jobs, foster safe communities and promote the wellbeing of all citizens within the Western Cape. The Plan now evolves from recovery to Growth.

#### The response of the Western Cape Liquor Authority to the above imperatives

The alignment of the Western Cape Liquor Authority with National and Provincial mandates will continue to reflect and demonstrate a commitment to the legislative mandate. The legislative review process is aimed at enhancing the efficiency and effectiveness of the WCLA in championing regulatory methodologies for greater regulatory impact.



# Part B: Our Strategic Focus



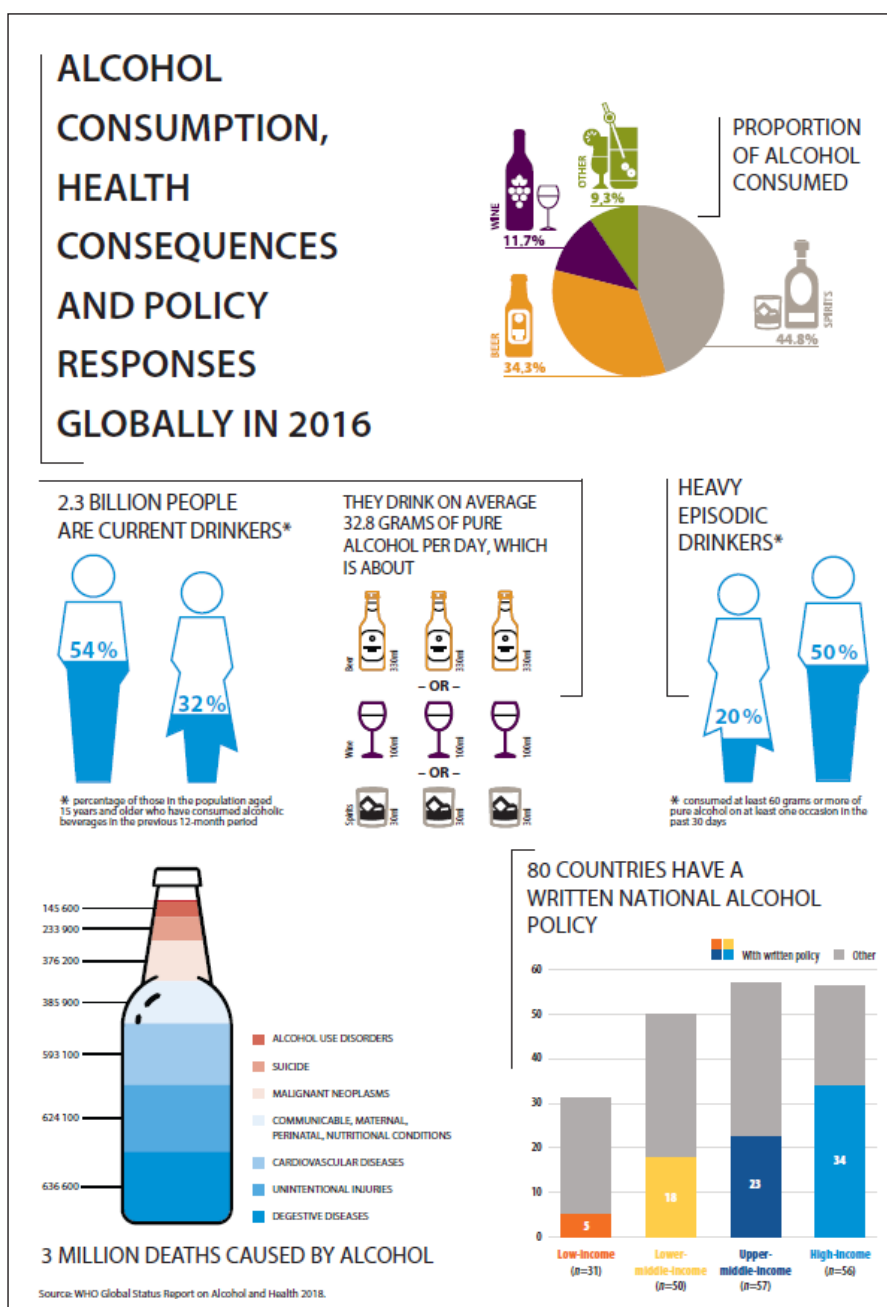
# Part B: Our Strategic Focus

## 3. Updated Situation Analysis

Alcohol consumption contributes to 3 million deaths globally each year and contributes to the disabilities and poor health of millions of people. Use of alcohol is responsible for 5.1% of the global burden of disease.

Alcohol is accountable for 7.1% and 2.2% of the global burden of disease for males and females respectively. The average level of alcohol consumption worldwide declined slightly between 2010 and 2019, with men continuing to consume about three times more alcohol than women. Alcohol is the leading risk factor for premature mortality and disability among those aged 15 to 49 years, accounting for 10 percent of all deaths in this age group. Disadvantaged and especially vulnerable populations have higher rates of alcohol-related death and hospitalisation.<sup>1</sup>

2



<sup>1</sup> [https://www.who.int/health-topics/alcohol#tab=tab\\_1](https://www.who.int/health-topics/alcohol#tab=tab_1)

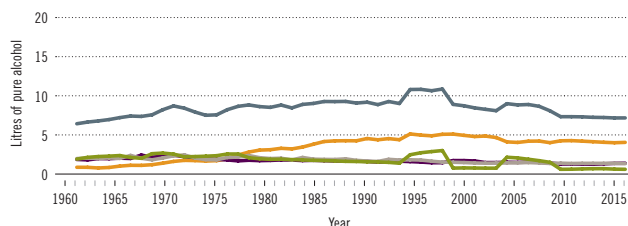
<sup>2</sup> Source: <https://www.who.int/publications/i/item/9789241565639>, WHO Global Status Report on Alcohol and Health 2018.

# South Africa

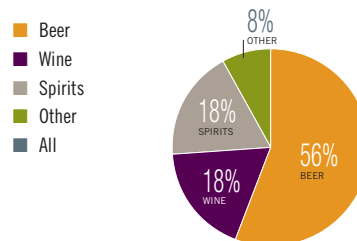
Total population (2016): 54 978 907 ▶ Population aged 15 years and older (15+): 71% ▶ Population in urban areas: 66% ▶ Income group (World Bank): Upper-middle income

## ALCOHOL CONSUMPTION: LEVELS AND PATTERNS

Recorded alcohol per capita (15+) consumption, 1961–2016



Recorded alcohol per capita (15+) consumption (in litres of pure alcohol) by type of alcoholic beverage, 2016 or latest year available



Alcohol per capita (15+) consumption (in litres of pure alcohol)

	2010*		2016*	
Recorded	7.5		7.1	
Unrecorded	2.9		2.2	
<b>Total**</b>	<b>10.5</b>		<b>9.3</b>	
Total males / females	18.4	3.2	16.2	2.7
WHO African Region	6.3		6.3	

\* Three-year averages of recorded and unrecorded for 2009–2011 and 2015–2017; \*\* adjusted for tourist consumption.

Total alcohol per capita (15+) consumption, drinkers only (in litres of pure alcohol), 2016

	Litres
Males (15+)	37.5
Females (15+)	13.7
Both sexes (15+)	29.9

Prevalence of heavy episodic drinking\* (%), 2016

	Population (15+ years)	Drinkers only (15+ years)	Population (15–19 years)	Drinkers only (15–19 years)
Males	30.6	70.8	20.3	74.4
Females	6.5	33.7	4.0	38.4
Both sexes	18.3	59.0	12.8	65.4

\* Consumed at least 60 grams or more of pure alcohol on at least one occasion in the past 30 days.

Abstainers (%), 2016

	Males	Females	Both sexes
Lifetime abstainers (15+)	38.3	68.0	53.5
Former drinkers* (15+)	18.5	12.7	15.5
Abstainers (15+), past 12 months	56.8	80.6	69.0

\* Persons who used to drink alcoholic beverages but have not done so in the past 12 months.

## HEALTH CONSEQUENCES: MORTALITY AND MORBIDITY

Age-standardized death rates (ASDR) and alcohol-attributable fractions (AAF), 2016

	ASDR*		AAF (%)		AAD** (Number)
Liver cirrhosis, males / females	28.9	9.9	69.5	43.4	3 466
Road traffic injuries, males / females	42.2	13.5	33.9	25.2	3 614
Cancer, males / females	223.0	143.8	7.7	2.8	2 673

\* Per 100 000 population (15+); \*\* alcohol-attributable deaths, both sexes.

Years of life lost (YLL) score\*, 2016

LEAST < 1 2 3 4 **5** > MOST

\* Based on alcohol-attributable years of life lost.

Prevalence of alcohol use disorders and alcohol dependence (%), 2016\*

	Alcohol use disorders**	Alcohol dependence
Males	12.4	4.2
Females	1.8	0.7
Both sexes	7.0	2.4
WHO African Region	3.7	1.3

\* 12-month prevalence estimates (15+); \*\* including alcohol dependence and harmful use of alcohol.

## POLICIES AND INTERVENTIONS

Written national policy (adopted/revised) / National action plan	Yes (2003/2015) / Yes
Excise tax on beer / wine / spirits	Yes / Yes / Yes
National legal minimum age for off-premise sales of alcoholic beverages (beer / wine / spirits)	18 / 18 / 18
National legal minimum age for on-premise sales of alcoholic beverages (beer / wine / spirits)	18 / 18 / 18
Restrictions for on-/off-premise sales of alcoholic beverages (any): Hours, days / places, density Specific events / intoxicated persons / petrol stations	No, No / No, No No / No / No

National maximum legal blood alcohol concentration (BAC) when driving a vehicle (general / young / professional), in %	0.05 / 0.05 / 0.02
Legally binding regulations on alcohol advertising / product placement (any)	No / No
Legally binding regulations on alcohol sponsorship / sales promotion (any)	No / No
Legally required health warning labels on alcohol advertisements / containers (any)	No / Yes
National government support for community action (any)	No
National monitoring system(s) (any)	No

© World Health Organization, 2018

3 Source: <https://www.who.int/publications/i/item/9789241565639>, WHO Global Status Report on Alcohol and Health 2018, pg 181



# Part B: Our Strategic Focus

In the Western Cape, alcohol is linked to approximately 48% of road traffic deaths, 50% of murders in the Western Cape and alcohol-related interpersonal violence accounts for 39% of disability-adjusted life years (DALYs) lost.<sup>4</sup>

Alcohol-related harms are exacerbated by socio-economic conditions. In 2015, approximately 62,300 adults in South Africa died from alcohol-attributable causes. 60% of these deaths occurred in people in the low socio-economic status (SES) group compared to 15% in the high SES group. The harmful impact of cheap products can be associated with vulnerabilities in low socio-economic conditions. Risky drinking patterns directly correlate with low-income groups.

The availability of and access to alcohol is a significant contributor to the burden of disease and is a leading risk factor for premature deaths and disabilities in society. South Africa ranks as the 6th highest nation globally for alcohol consumption. The consumption of cheap liquor products is associated with binge and heavy drinking. Consumption is a critical factor for harm due to the close link between a country's consumption and its prevalence for alcohol-related harms. Alcohol is the seventh leading risk factor for death and disability in the country and contributes to other risk factors in the top 10, including unsafe sex and intimate partner violence.

The national lockdown was implemented 27 March 2020 in order to slow down and stop the spread of the coronavirus. The impact of the hard lockdown and restrictions on alcohol was apparent in the drastically reduced number of trauma hospitalisations. The mean total number of patients seen at Groote Schuur Hospital in Cape Town (Western Cape) decreased by 53% during the hard lockdown period in April and May 2020 (Navsaria et al., 2020). In addition, patients injured in road traffic crashes decreased by 74% during the hard lockdown and maintained a reduction of 32% immediately after the lockdown. The mean total number of patients who visited the trauma unit returned to pre-lockdown levels in June 2020, when the ban on alcohol sales was lifted (Navsaria et al., 2020). Similar trends were reported at other regional hospitals, such as the Worcester and George regional hospitals (Chu, Marco, Marco, Owolabi, Duvenage, Londani, Lombard & Parry, 2021; Reuter, Jenkins, De Jong, Reid S & Vonk, 2020). The restrictions on movement and on alcohol sales therefore contributed to alleviating the burden on the healthcare system.

The prevalence of alcohol has a devastating impact on individuals, their families and seriously affects community life. The use of alcohol is one of the four most common modifiable and preventable risk factors for major noncommunicable diseases (NCDs). There is emerging evidence that the use of alcohol contributes to the health burden caused by communicable diseases such as, for example, tuberculosis and HIV/AIDS.

Reducing access to and the availability of alcohol as a policy imperative and providing an appropriate infrastructure to successfully implement such policy measures is required from a regulatory perspective. The level of risk associated with the use of alcohol in developing countries is much higher than it is in wealthy countries increasingly protected by comprehensive laws capable of effective implementation.

The use of alcohol compromises both individual and social development. It can ruin the lives of individuals, devastate families, and damage the fabric of communities and society. The use of alcohol has substantial cost implications for governments globally.

The present commitment to reducing the harms associated with the use of alcohol provides an opportunity to improve health and social well-being at scale and reducing the alcohol attributable disease burden. However, there are considerable challenges that must be considered in the implementation of National or Provincial initiatives or programmes. These include, amongst others, the following:

<sup>4</sup> (Western Cape Government Strategic Framework for the Provincial Strategic Plan 2019-2024)





- 1) **Need for intersectoral action.** The diversity of alcohol-related problems and measures necessary to reduce alcohol-related harm points to the need for comprehensive action across numerous sectors. Policies to reduce the use of alcohol must reach beyond the health sector, and appropriately engage sectors such as development, transport, justice, social welfare, fiscal policy, trade, agriculture, consumer policy, education, and employment, as well as civil society and economic operators.
- 2) **Affording appropriate attention.** Preventing and reducing the harmful use of alcohol is perceived as being afforded a low priority among decision-makers despite compelling evidence of its negative public health impact. There is a clear discrepancy between the increasing availability and affordability of alcoholic beverages in low- and middle-income households and the ability of such households to counteract the additional public health burden that follows in their respective environments. Unless this challenge is fully confronted, harmful drinking practices and norms will continue its devastating trend upwards.
- 3) **Considering the “context” in recommending actions.** Much of the published evidence of the effectiveness of alcohol-related policy interventions comes from high income countries, and concerns have been expressed that their effectiveness depends on context and may not be transferrable to other settings. However, many interventions to reduce harmful use of alcohol have been implemented in a wide variety of cultures and settings, and their results are often consistent and in line with the underpinning theories and evidence accumulated in other similar public health areas. The focus for those developing and implementing policies should be on appropriate tailoring of effective interventions to accommodate local context and on monitoring and evaluation to inform the need for adjustments.
- 4) **Strengthening information.** Systems for the collection, analysis and disseminating of data on alcohol consumption, alcohol-related harm and policy responses have been developed. Gaps in knowledge remain, and it is important to continue focusing on information and knowledge production to ensure the optimisation of related resources towards the priorities mandated.

The regulatory framework for alcohol has its foundation in our Constitution which provides legislative competencies across all three spheres of Government. Nationally, the Liquor Act, 2003 (Act 59 of 2003), governs macro-manufacturing by large-scale manufacturers and the distribution of liquor. Micro-manufacturing and retail sales are governed provincially. Local government has the right to administer matters related to the control of retail businesses within its geographical area.

The regulatory realities outlined above result in complexity in administering and enforcing diverse yet related legislation. No single approach, intervention or institution can solely reduce alcohol-related harms in South Africa. The White Paper acknowledges that a range of interventions at multiple levels is required.

The WCLA is mandated by the Western Cape Liquor Act, 4 of 2008 as amended (the ‘Act’), to regulate liquor over an area spanning 129 462 km<sup>2</sup> in the Western Cape and serving a population in excess of 7 million people equalling 11,8% of the total South African population.<sup>5</sup> The Authority is expected to assess the “environment” of liquor production, distribution and consumption and agitate for the resources and capacity to regulate effectively. Although the proposed legislative amendments will enhance efficiency and effectiveness, current legislation (considering licence applications and enforcing compliance) provides a considerable mandate capable of optimisation.

<sup>5</sup> *Statistics South Africa mid-year population estimates, 2021*

# Part B: Our Strategic Focus

The South African economy entered 2022 on a positive note. In the first quarter of 2022, the level of real Gross Domestic Product (GDP) reached pre-pandemic level. Quarter on quarter, real GDP increased by 1.9%, the second consecutive quarter of upward growth, following the July 2021 social unrest. In the same quarter, the South African unemployment rate finally declined by 0.8 percentage points to 34.5%. However, despite the progress made in the first quarter of 2022, South Africa's employment levels are still below pre-pandemic levels. Further, the real GDP growth momentum for the remainder of 2022 is expected to recoil due to the continuous series of destabilising global and domestic shocks.<sup>6</sup>

The economic, social and health costs associated with alcohol-related harms are important considerations in determining policies and the regulation of access to alcohol. In South Africa (SA) two estimates are frequently cited to characterise the various costs of alcohol-related harms. In 2003 Parry *et al.* conservatively estimated these at R8.7 billion, or 1% of the GDP, based on the method of Single *et al.* Budlender estimated that R17 billion was allocated by national and provincial government for expenditure related to addressing alcohol related harms in 2010 compared with R16 billion in tax and excise revenue, an annual loss to the fiscus of R1 billion.<sup>7</sup>

**Table 1: Summary of alcohol-attributable costs in South Africa, 2009**

Cost category	Amount (R million)
<b>Tangible costs</b>	
Healthcare	9 330
Other healthcare costs	2 333
Treatment research and prevention	18
Social and welfare costs	397
Crime response	9 680
Crime consequence – transfers	4 500
Crime anticipation	3 750
Road traffic accidents – damage to motor vehicles	7 912
<b>Total tangible costs</b>	<b>37 920</b>
<b>Intangible costs</b>	
Premature mortality and morbidity – reduction in earnings	8 245 - 9 769
Premature mortality and morbidity – VSL	183 527 - 216 450
Absenteeism	141 - 448
Non-financial welfare costs	16 100
<b>Total intangible costs</b>	<b>208 013 - 242 767</b>
<b>Insufficient data to estimate cost</b>	
Hangovers and drunkenness at work	Uncertain
Unemployment and early retirement	Uncertain
Other labour costs	Uncertain
Miscellaneous other social and welfare costs	Uncertain
<b>Total costs</b>	<b>245 933 - 280 687</b>

Source: Truen *et al.*<sup>[36]</sup>  
VSL = value of statistical life.

Alcohol is the most widely and commonly used intoxicant. It is a psychoactive substance which adversely affects dexterity, judgement and consciousness, resulting in injury to the drinker or to others. In studies of the effects globally of risk factors for ill-health or early death, alcohol is among the top 10 risk factors (e.g., GBD 2019 Risk Factors Collaborators, 2020). Such comparisons include very little of the health harm to others – mostly from injury

<sup>6</sup> Budget Circular 1 - 2023/24 Preparing Budget 2023

<sup>7</sup> Research paper (RG Matzopoulos and J Corrigan) (Feb 2014, Vol 104, No 2) The cost of harmful alcohol use in South Africa



and mental health harm – or the social harms and societal costs in responses to alcohol induced and related ills, the inclusion of which is estimated roughly to double the level of harm attributable to alcohol (e.g., Bonomo et al., 2019).<sup>8</sup>

Taking the above into account licence holders must be persuaded and encouraged to be compliant. They are to be reminded of the harms associated with alcohol and to embrace regulation and appreciate the imposition of conditions to mitigate the harms that can be associated with their liquor licensed outlet. Whilst the WCLA remains mindful of the harsh economic realities impacting on businesses, liquor licence holders find themselves in a sector that proved highly inelastic and resilient, recording outstanding returns and growth compared to other sectors of the economy.

Having passed the halfway mark in relation to the 2019 - 2024 Strategic Plan cycle, the current Municipal Economic Review and Outlook (MERO) and Provincial Economic Review and Outlook (PERO) publications, in addition to the Provincial Instructions issued in 2022, have been internalised by the WCLA. A key focus of the 2023/24 Annual Performance Plan remains driving implementation priorities that supports effective and efficient liquor regulation. The priorities of the WCLA demonstrates a commitment to the Budget Planning methodology prescribed by Provincial Treasury. The repositioning and realignment of resources seeks to enable the WCLA to expand its service delivery mandate and footprint ensuring impact and relevance as a regulator.

The WCLA is committed to putting people first and the facilitation of public interest is at the centre of liquor regulation in terms of our Act. Residents of the province must be able to ensure government remains transparent, accountable, and effective. Citizen engagement improves service delivery by strengthening accountability between policymakers, service providers and service users or citizens.

Effective citizen engagement necessitates relevant and appropriate platforms for citizens to be heard on matters that concern them most. It facilitates constructive engagement and promotes the quality of services Government commits to. Municipalities as the most localised sphere of government plays a critical role connecting government in general to citizens. Efforts to enhance citizen engagement must be prioritised between all spheres of government. Municipalities must be appreciated as the most appropriate vehicle to ensure and enable the citizen. The hosting of the Liquor Consultants Forum (LCF) provides consultants access to the WCLA and Liquor Licensing Tribunal (LLT). The LCF engagement offers a form of oversight that is embraced and welcomed by the Authority.

Strategic partnering has not been fully exploited. Various reasons can be cited for this. Key in this regard however, was the limitation of the Macro design and capacitation of the WCLA, an aspect being addressed by our pursuit of a “Fit for Purpose” entity. An entity that is flexible and responsive to the ever-evolving environment and which necessitates a risk management approach to budget and planning to mitigate risks to our service delivery commitments and methodology.

The South African Revenue Services (SARS) was identified as a potential strategic partner and initial engagements have commenced. Despite the limitations and restrictions placed on access to information held by SARS it was agreed that possibilities for collaboration exist and will be explored. In this regard non-specific data may be accessed as well as confirmation of tax compliance status.

Engagements with the South African Police Service (SAPS) continues to highlight a need to integrate operationally. This integration requires institutionalisation in a manner that fosters cohesion. The objectives and mandates of the respective parties are to be respected and enabling of each other. Within a geographical area the Problem

<sup>8</sup> World Health Organisation (2022) Reducing the harm from alcohol by regulating cross border alcohol marketing, advertising and promotion (A technical report)

# Part B: Our Strategic Focus

Statement in as far as it relates to alcohol and harms must be commonly understood by both the WCLA and the Designated Liquor Officers (DLOs). The link between liquor, violence, crime, and trauma, if commonly appreciated, will make the regulation of liquor more targeted.

There are more than 150 Designated Liquor Officers attached to SAPS Service Centres across the province. An effective collaboration with SAPS is bound to improve the effectiveness and efficiency of DLO-related and Inspector processes as prescribed by liquor regulations. DLO's play a key role in facilitating the determination of public interest in licensing and enforcement processes. In time the aim is to enhance our online platform to provide strategic partners like the DLO's access to the system to expedite the tabling of reports and communication generally.

In 2022 the Western Cape Government launched a Safety Dashboard providing real-time data to provincial safety stakeholders and partners. The foundation of the dashboard is the Hospital Emergency Centre Triage and Information System (HECTIS). It is a web-based data collection system for patients attending emergency centres across the Western Cape. The dashboard will assist in planning operations in response to trends and to anticipate where new hotspots are in the process of developing. The WCLA will have access to the dashboard.

The introduction of the Section 64 non automatic renewal process has compelled collaboration across all components of the entity. This entailed initiating the determination of licensing fees for the 2023 cycle well in advance and the development of criteria for implementation in a fair, just and equitable manner. Communication and notices (as prescribed) were timeously published, issued, and served. This included calls for public comments. The service delivery methodology now aims to access system and processes championed by strategic partners such as municipalities. The WCLA seeks to affirm the LLT as the most critical component and will continue to workshop the implementation methodology and implications of Section 64.

The WCLA is keen to transform all its services to embrace the rapidly evolving information technology opportunities. More importantly, WCLA resources must respond to the demand for greater regulation and efficiency in its service. The absence of an ICT strategy in the past compromised the optimisation of resources. An ICT strategy will now allow for the appropriate prioritisation of initiatives and projects that support the strategic objectives of the WCLA. The emphasis is on aligning and integrating service offerings in a manner that is effective, affordable, and designed around the needs of the citizen.

The review of the Act and Regulations aims to enable the realisation of key recommendations and proposals of the White Paper. The WCLA continues to support the custodial department in championing these legislative changes.

The WCLA is committed to collaborating with the custodial department and other policymakers and champions within the AHR Task Team formed. The Task Team is mandated to pursue the implementation of key recommendations of the AHR White Paper. Two policy recommendations of note in this regard are the implementation of Minimum Unit Pricing (MUP) and setting uniform trading hours. Both are aimed at reducing alcohol-related harms in a strategic and targeted manner.

The purpose of introducing MUP is to reduce consumption occasioned by the availability of relatively cheaply produced alcohol. It is likely to reduce or delay drinking initiation and heavy and or excessive drinking in future. It is also likely to disrupt supply to illegal outlets that can acquire alcohol from licensed outlets relatively cheaply.

In relation to setting trading times, the intention is to reduce consumption linked to longer trading times. Statistics in relation to trauma clearly show that trauma after hours and later into the evening is invariably occasioned by the availability of and access to liquor at such times. Currently there is no uniform alignment to the norms and standards as proposed for maximum trading hours. The unfettered discretion allowed to municipalities to apply



differentiated operating hours highlights legislative inadequacies. Hours of trading is a very important lever for regulation purposes. Hours imposed as a condition to the granting of a liquor licence should not be capable of adjustment by any entity other than the LLT.

Despite advances, vulnerable groups still suffer from multidimensional poverty, inequality and discrimination based on their gender. Although the interventions/ programmes of the Authority do not directly speak to addressing these inequalities, a theme incorporating the plight faced by designated vulnerable groups (women, youth, children and persons with disabilities) will be introduced in all WCLA interventions as they pertain to harms associated with alcohol.

The PESTLE analysis was used to complement the abovementioned situational analysis. Below, the outcome thereof is captured.

**Political:** The WCLA is an entity of the Western Cape Government and depends on grants from the WCG via the Department of Community Safety. The Authority is subject to provincial policies and is required to ensure an alignment with the National Development Plan, Medium Term Strategic Framework and other policy directives.

**Economic:** The economic well-being of the province has an impact on funding of the WCLA. The demand for alcohol is relatively inelastic which makes the liquor sector a resilient sector of the economy.

**Social:** The World Health Organisation (WHO) defines alcohol as “a psychoactive substance with toxic and dependence-producing properties. Although alcohol consumption varies considerably worldwide, the health burden caused by alcohol is enormous. The harmful use of alcohol is among the leading risk factors for disease burden in populations worldwide.” Within communities, women, youth, children and persons with disabilities are most vulnerable and often the victims of violence due to the availability of liquor. Under-age drinking, binge drinking and Foetal Alcohol Syndrome (FAS) are social ills prevalent in our communities.

**Technological:** South Africa needs to embrace innovation and continue contributing to global scientific and technological advancement. This requires more significant investment in research and development, better use of existing resources, and more nimble institutions facilitating innovation. The WCLA will focus on further enhancements to its Licence Management and Tracking System (LMaTS) to optimise its processes for more significant impact and reach.

**Environmental:** The WCLA has prioritised streamlining and automation of most of its processes. By reducing reliance on paper-based solutions, the WCLA will reduce its carbon footprint. The enhancements to the LMaTS system with capabilities for Inspectors to conduct inspections online and automatically update these inspection reports to the LMaTS systems will add to this significantly. Providing strategic partners with access to applications relating to their jurisdictions will also assist. The development of the online application platform is instrumental in this regard.

**Legal:** The Authority is mandated to regulate the retail sale and the micro-manufacture of liquor in the Western Cape. The liquor industry is a resilient environment with huge economic and social impact. The legislative review process is intended to align the regulation of liquor closer to the Alcohol-Related Harms Reduction White Paper.

### Organisational environment

The Governing Board is the Accounting Authority and is responsible for providing the strategic direction and leadership of the WCLA. Members of the Governing Board are independent non-executive members appointed by the Minister of Community Safety after consulting the Parliamentary portfolio committee.

# Part B: Our Strategic Focus

The Chief Executive Officer (CEO) is the executive head official of the Administration and is responsible for implementing the strategic direction provided by the Governing Board and for the day-to-day operations of the WCLA. The CEO is an ex officio member of the Governing Board and is delegated by the Governing Board to ensure compliance with governance principles and financial reporting standards, including all related laws and regulations.

The WCLA conducts its business from offices situated in Bellville. The administration has two distinct functional areas. The one being operations that enables the administration of liquor licence applications as provided for in the Act and the other which is aimed at supporting and enabling the WCLA in executing its mandate. The operations of the WCLA are primarily geared towards ensuring the quasi-judicial body required to consider all applications and processes relating to the Act is fully capacitated and enabled to determine public interest. This places the LLT at the heart of the WCLA.

The **Regulatory Operations** include:

1. Liquor Licensing Administration
2. Liquor Licensing Tribunal
3. Compliance/Inspectorate

The **Management Support Services** incorporating:

1. Finance
2. Communication, Education and Stakeholder Relations
3. Corporate services

There are currently 64 permanent positions that make up the approved organisational structure of the WCLA. The structure including temporary positions to implement and account for the commitments made herein total 97 positions.

The added capacity of the Inspectorate has been the single most significant development within the WCLA. The enhanced visibility and frequency of inspection visits has created a platform for greater regulatory impact. A direct consequence thereof being the fair, just and equitable implementation of the non-automatic renewals. Capacity increased from 11 inspectors to 35. The inspector to liquor outlet ratio is comparable to global best practice. This considerable development and its even more significant impact cannot be overstated. **Concerted efforts are underway to ensure the baselining of the cost implication thereof.**

The administrative impact on the WCLA has highlighted the vulnerabilities and limitations of the current organogram which responded to a specific paradigm that may not have favoured leadership functioning and accountability for the administration. The Strategic Plan of the WCLA and its alignment to that of the WCG demonstrates the value of strategic capability within an organisation. As such the WCLAs Fit-For-Purpose strategy aims to enable the most appropriate and optimal alignment and allocation of resources of the WCLA. The “Fit for Purpose” strategy encompasses the following aspects:

- An enabling structure
- Appropriate facilities
- Efficient operational systems
- Effective processes
- Responsive and enabling policies.



**ORGANOGRAM**

**WCLA: Executive Authority**



**Minister of  
Community Safety  
and Police  
Oversight**  
Mr Reagen Allen

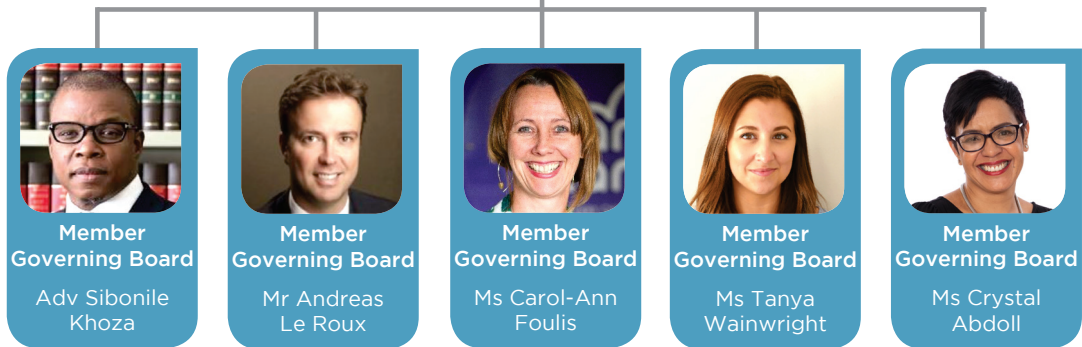
**WCLA: Governing Board**



**Chairperson  
Governing Board**  
Mr Ronald Kingwill



**Deputy  
Chairperson  
Governing Board**  
Dr Gregory Grootboom



**WCLA: Senior Management**



**Chief Executive  
Officer**  
Simion George



# Part B: Our Strategic Focus

## Operations

### Liquor Licensing Administration

This functional area entails processing of all applications received and provided for in the Act. Prescribed timeframes are applicable, and systems and processes introduced are aligned towards achieving this. Year-on-year system improvements are pursued to enhance the efficiency and effectiveness of the administration of regulatory processes. Success in this regard translates to real support to the efficient and optimal functioning of the Liquor Licensing Tribunal.

#### Administrative efficiencies

The development and implementation of a web-enabled platform for citizens to access the Authority's services is well underway. Once all phases have been completed, it will greatly enhance interaction between the WCLA and its applicants and licence holders. The development of this platform serves to aid the establishment of a life-long relationship between the Authority and its licence holders through a system that is responsive to the expectations of our stakeholders. This platform is a significant step in the digital transformation journey of the WCLA in working to improve our efficiency and accessibility and create value for our stakeholders.

#### Renewals

The Authority's eLicence Portal aims to add value by assisting licence holders to manage their licence and process renewals online.

The development and implementation of an online platform introduced risks identified and anticipated challenges from a user-interface perspective. In mitigating this risk, the Authority has included rigorous user testing to ensure that the platform (and all related features) is user friendly. Success with the first phase expedited the implementation of the next phases.

### Liquor Licensing Tribunal

The Liquor Licensing Tribunal (LLT) is a semi-judicial body for the consideration and adjudication of all applications provided for in the Act. The LLT is at the heart of the WCLA.

The Provincial Alcohol-Related Harms Reduction approach, in the same way as the Act, necessitates that all licences granted serve the public interest. The burden of proof that an application would serve the public interest rests on the applicant.

When considering public interest, the LLT relies on appropriate, relevant, and credible information placed before it. Integration with SAPS and Municipalities will continue to expedite the finalisation and qualitative enhancement of reports. A wealth of information and data exist within local government that is not readily accessible. Through structured engagement with municipalities, it is envisaged that all relevant information and data be made available to the LLT aligned to the Problem Statement pertaining to liquor and trauma, and violence generally within a specific area.

The Department of Health and Wellness granted access to the (WCG) Safety Dashboard launched on 26 May 2022. The information contained therein would assist with the determination of public interest during the licence application or licence renewal processes of the LLT. Legislative amendments will provide for the Minister to prescribe information for consideration by the LLT when interrogating an application.





The LLT prioritises three key performance areas:

- Determining public interest
- Finalisation of applications within legislative time frames
- Enforcement matters

### Public Interest

1. The Tribunal must be satisfied that public interest would be served when granting a licence.
2. Application types with a higher risk and impact on communities must be prioritised. Licence conditions must be tailored on a case-to-case basis to mitigate negative impact on communities.
3. Where deemed appropriate, the LLT will access broader public participation to assess the potential impact of new developments and trends.
4. The implementation of non-automatic renewal provided for in Section 64 of the Act will be prioritised. The LLT must be convinced that it would be in the public interest for these licences to continue to exist. New performance indicators relating to the non-automatic renewal process are being introduced.
5. The WCLA has introduced video conferencing technology. This will enable the Tribunal to proceed with oral hearings where necessary. These hearings will increase the visibility of and provide communities access to the LLT.

### Enforcement matters

Enforcement matters with a high impact on public interest are and will continue to be prioritised. A zero-tolerance approach is adopted where transgressions relate to minors and the on selling of liquor to unlicensed liquor outlets. The Tribunal has demonstrated that it will suspend or revoke a licence where deemed appropriate.

Non-compliance in respect of LLT orders will be prioritised and pursued. Sanctions provided for in section 82 of the Act will be enforced. Irresponsible and non-compliant licence holders will not be allowed to renew their licence automatically and will have to do so upon application to the LLT.

Process improvements are aimed at providing an integrated approach throughout the enforcement process. This will include preparing reports and affidavits on non-compliance, the drafting, preparation and presentation of charges and the consideration thereof at LLT sittings.

Proposed legislative amendments, introduce a public participation process in relation to applications for structural changes to licensed premises and alterations to the nature of a licence. These changes invariably have an impact on the immediate environment.

### Inspectorate: Compliance and Enforcement

The Inspectorate monitors and processes non-compliance with the provisions of the Act and applicable legislation. The function entails:

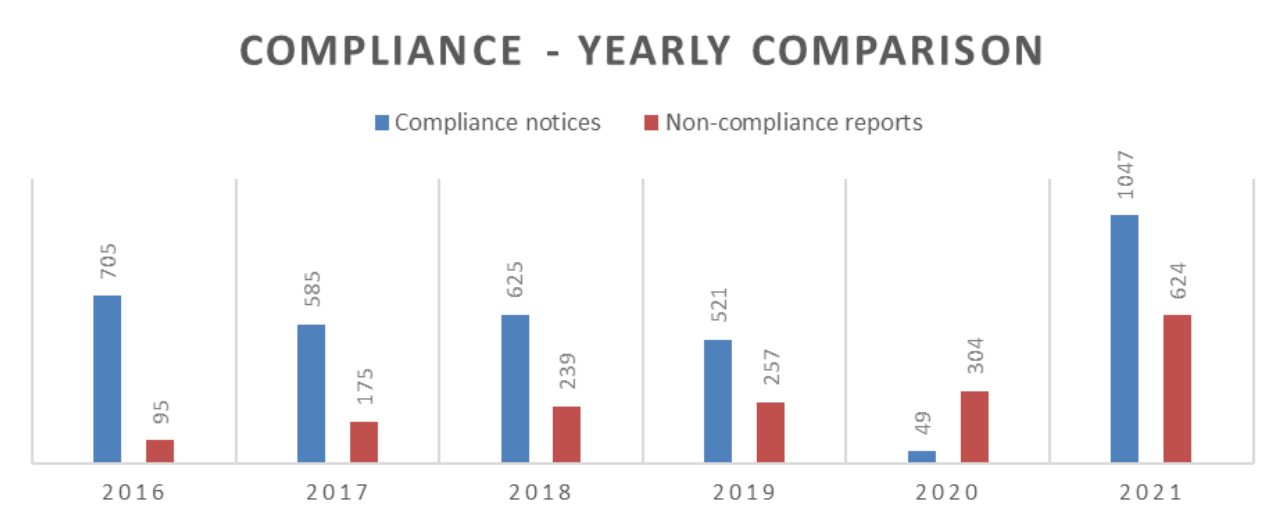
- pre-licensing inspections and reports in respect of new, secondary and minor applications;
- routine compliance inspections;
- complaint investigations about non-compliance by licensed premises;
- the issuing of compliance notices;
- integrated enforcement operations;
- prosecution of non-compliant licence holders before the LLT and the referral of criminal matters to law enforcement agencies, and
- issuing of administrative notices to unlicensed outlets.

# Part B: Our Strategic Focus

The facilitation of public interest through various platforms enables the work of the Liquor Licensing Tribunal.

The additional capacity demonstrated that increased visibility and focused enforcement leads to improved compliance levels. With the additional inspectorate capacity focusing on enforcing licence conditions, substantial fines were imposed (in some instances exceeding R300 000), and several licences being revoked or suspended.

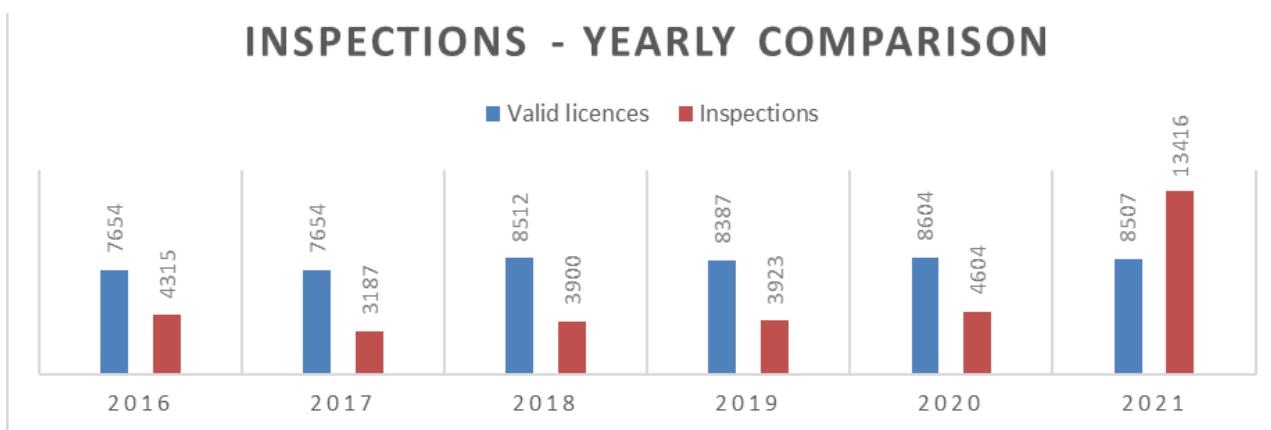
Graph 1 below reflects the increase in non-compliance reports since 2016.



The entity secured funding for additional inspectorate capacity from the Department of Community Safety. The WCLA also prioritised own resources in this regard. Twenty-four (24) additional inspectors were appointed on fixed term contracts increasing the number of inspectors to thirty-five (35).

The additional inspectorate capacity introduced challenges in respect of command and control as well as administrative efficiency. The development of a “Fit for Purpose” structure is underway to enable a capable and effective WCLA and Inspectorate.

Graph 2 below reflects how impactful increased capacity has been. The WCLA is able to reach all 9000 licences in the province on an annual basis.



Performance indicators have been revisited to reflect the commitment to ensure all licenced premises are inspected at least once every year. This commitment allows for a fair, just and equitable implementation of the non-automatic renewal process. An indicator now includes a target requiring the inspection of all licensed outlets during the 2023/2024 financial year. The indicators which required long outstanding inspections to be addressed are therefore removed. A Public engagement indicator is incorporated recognising the new methodology of integrating at a localised level to develop Problem Statements pertaining to liquor and social harms.

## Management Support Services

### Communication, Education and Stakeholder Relations

The Communication, Education and Stakeholder Relations (CES) function is required to champion an understanding of and appreciation for the value of liquor regulation and to develop and maintain a communication network to do so.

In 2022-2023, the WCLA focused its communication initiatives on strengthening strategic partnerships with key stakeholders, such as the South African Police Service, Local Government, and structures ensuring citizen centric service delivery. Key messages have been distilled and facilitated across various functions and projects with greater consistency and clarity.

The shift towards facilitating the determination of public interest through the operations of the WCLA presents the opportunity for Communication and Stakeholder Relations to develop focus and impact in specific areas. The communication strategy and plans must respond to and be informed by the operations and serve the delivery model of the Authority. This necessitates the repositioning and reprioritisation of resources for improved integration and increased coordination within the WCLA and with its strategic partners.

Aligned to the above, indicators and targets have been revised to acknowledge and affirm communication as a support to the operations of the WCLA. Key communication processes must enable the facilitation and determination of public interest by all including operations of the WCLA.

Communication priorities will be interrogated and assessed against:

- Interactive relationships with key stakeholders
- Access to information that informs and enables participation
- Disseminating information that is clear, credible, honest, and relevant

In 2023-2024, the objectives and purpose of the CES function are being repurposed as support enabling the operational functions (the LLA, LLT and Inspectorate) to pursue the strategic objectives of the Authority.

The launch of the eLicence Portal in October 2022 highlighted an urgent need to prioritise capacity for the client services function. The next phase of the eLicence Portal (online applications) is scheduled to commence with the new financial year.

In the 2023/2024 financial year, the CES function will focus on achieving the following:

1. Creating access to WCLA processes to enable and empower stakeholders and strategic partners.
2. Communicating towards an informed, responsible and compliant licence holder.
3. Optimisation of resources through key partnerships
4. Informed, empowered and active communities
5. Relevant, responsive, and focused WCLA operations
6. Evidence-based communication, education and awareness activities

# Part B: Our Strategic Focus

## Finance

The WCLA as a public entity is committed to creating value for the public and key stakeholders. The Finance Component enables the optimal use and application of resources. This involves ensuring all related risks and opportunities, and their respective financial implications, are identified, measured, tracked, and inform decision-making. By so doing, the implementation of the Authority's strategy in a sustainable and efficient manner is facilitated.

Self-sustainability can be achieved by improving the ability of the WCLA to mobilise resources as own revenue and on behalf of the Provincial Revenue Fund. The objective is to ensure the WCLA collects and pays over more revenue to the Provincial Revenue Fund than it receives in allocations from the fiscus. This can be achieved by providing that the licensing fees charged by the WCLA are cost reflective of effective and efficient regulation in the public interest. A differentiated pricing approach would provide relief to smaller players while ensuring that the liquor industry sustainably contributes to the costs of regulating the industry and reducing alcohol-related harms.

A phased approach to differentiated enforcement and administration informed by evidence and data has been adopted in the short term to overcome the need for legislative amendments.

A differentiated fee structure is being pursued on the basis that those driving the cost of regulation are made to contribute more to cover such cost. Future determination of fees could be considered against a reality that compliant licence holders will not be expected to subsidize non-compliant licensed operators. The introduction of Section 64 (non-automatic renewal) was the first step.

Further phases will incorporate the collation and gathering of data and information on volumes traded. Analysis hereof should inform the development of proposals segmenting licensees based on volume and the development of a Differentiated Fee determination formula.

Capacity incorporating the skills sets required is being onboarded. These positions will focus on:

- Obtaining information of and from licence holders.
- Developing an understanding of internal control systems of off-consumption and on-consumption licensees, including accounting and reporting procedures.
- Compilation of system descriptions (Business processes) with the minimum internal control systems of off-consumption and on-consumption licensees.
- Performing walk through test inspections and perform test of controls at licensed premises.
- Compilation of sampling worksheet for the licence holders to be inspected and sales transactions to be inspected.
- Co-ordination and execution of financial inspections to aid the development of a methodology.

With the custodial department, the WCLA will work towards improving efficiency and ensuring that the cost of regulation is not an additional burden on the fiscus. While the fiscus may initially be required to fund some of the planned initiatives, going forward a differentiated fee approach to the implementation of annual fee increases over time will make the WCLA self-sustainable.

## Corporate Services

The Corporate Services function will continue to support all the operational functions of the WCLA to ensure the resource allocation it receives and the assets it holds including its human capital, are optimally applied towards the pursuit of the strategic goals and objectives of the WCLA. By direction of the Office of the CEO, Corporate Services

facilitate the strategic planning processes of the WCLA aligned to the budget planning process which produced the APP 2023/24.

People are central to the WCLA, enhancing its capacity for effective and efficient regulation of liquor in the Western Cape. The recent efforts at greater regulatory impact can be accepted as proof hereof.

The WCLA has developed an agility to adjust its growth and development strategies. This agility is now a prerequisite when looking at the Budget Circulars issued in 2022. A risk-based approach to service delivery must be applied. The perspective being that people must come first.

Despite several challenges, the WCLA has been able to expand its establishment over the past decade. This growth in capacity was however in response to crisis or imperatives determined or dictated in respect of governance. The WCLA now has a clear strategy, and its growth will respond to the priorities as determined in order to optimise resources for maximum impact. This is what “Fit for Purpose” is all about.



# Part B: Our Strategic Focus



# Part C: Measuring Our Performance



# Part C: Measuring Our Performance

## 4. Institutional Programme Performance Information

### 4.1 Liquor Licensing Administration

#### Purpose

The Liquor Licensing Administration administers all applications in terms of the Western Cape Liquor Act and matters incidental thereto such as issuing licences, certificates and notices, and the renewal of valid licences.

#### Outcomes, Outputs, Performance Indicators and Targets: Liquor Licensing Administration

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Applications processed by the Liquor Licensing Administration within prescribed timeframes	Legislative compliance	1.1 Percentage of permanent and secondary licence applications received by the Liquor Licensing Administration processed within prescribed timeframes.	New	84%	85%	100%	100%	100%	100%
		1.2 Percentage of licence applications processed via our online portal.	New	New	New	New	10%	25%	25%
		1.3 Percentage of licensees meeting the criteria in Section 64(1) of the Act that are subjected to the non-automatic renewal process.	New	New	New	New	90%	100%	100%





## Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
1.1	Percentage of permanent and secondary licence applications received by the Liquor Licensing Administration processed within prescribed timeframes.	100%	100%	100%	100%	100%
1.2	Percentage of licence applications processed via our online portal.	10%				10%
1.3	Percentage of licensees meeting the criteria in Section 64(1) of the Act that are subjected to the non-automatic renewal process.	90%	90%	90%	90%	90%

### Explanation of Planned Performance over the Five-Year Planning Period

- To expedite the application process and welcome new licence holders into the regulated space.
- Developing an integrated and expeditious process for the administration of applications.

Focus will be on the alignment of systems and processes to expedite the administration of applications.

The aim is to ensure applications meet the standard of a complete application. Formal and effective channels of communication relating to the application processes must be established and maintained; all processes are to be formally recorded and documented guided by standard operating procedures. Operating systems will be aligned to honour legislative prescripts.

### Resource Considerations

#### Economic Classification

Component	Expenditure outcome			Adjusted Appropriation	Medium Term Expenditure Estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Liquor Licensing Administration	9 535	9 759	15 216	22 763	12 618	13 179	13 766
<b>TOTAL</b>	<b>9 535</b>	<b>9 759</b>	<b>15 216</b>	<b>22 763</b>	<b>12 618</b>	<b>13 179</b>	<b>13 766</b>

#### Expenditure estimates

Component	Expenditure outcome			Adjusted Appropriation	Medium Term Expenditure Estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Current payments</b>							
Compensation of employees	7 766	8 219	8 778	9 321	9 756	10 131	10 285
Goods and services	1 769	1 540	4 719	3 322	2 798	2 981	3 410
<b>Payments for capital assets</b>	0	0	1 719	10 120	64	67	71
<b>TOTAL</b>	<b>9 535</b>	<b>9 759</b>	<b>15 216</b>	<b>22 763</b>	<b>12 618</b>	<b>13 179</b>	<b>13 766</b>

# Part C: Measuring Our Performance

## 4.2 Liquor Licensing Tribunal

### Purpose

The adjudication of liquor licence applications and hearing matters of non-compliance complaints lodged regarding the conduct of a licensed business.

### Outcomes, Outputs, Performance Indicators and Targets: Liquor Licensing Administration

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Matters considered by the Liquor Licensing Tribunal within prescribed timeframes	Legislative compliance	2.1 Percentage of permanent and secondary licence applications considered by the Liquor Licensing Tribunal within the prescribed time frames	New	56%	86%	100%	100%	100%	100%
		2.2 Percentage of Section 73 reports accepted by the Prosecutor.	New	New	New	New	100%	100%	100%
		2.3 Percentage of Section 73 reports referred to the Tribunal.	New	New	New	New	100%	100%	100%
		2.4 Percentage of all enforcement matters finalised by the Liquor Licensing Tribunal within 60 days of referral	New	67%	84%	100%	100%	100%	100%
		2.5 Percentage of compliance to Liquor Licensing Tribunal fines issued.	New	New	New	New	100%	100%	100%
		2.6 Percentage of Section 64 non-automatic renewal matters finalised by the Liquor Licensing Tribunal by 31 December.	New	New	New	New	95%	95%	95%



## Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.1	Percentage of permanent and secondary licence applications considered by the Liquor Licensing Tribunal within the prescribed time frames	100%	100%	100%	100%	100%
2.2	Percentage of Section 73 reports accepted by the Prosecutor.	100%	100%	100%	100%	100%
2.3	Percentage of Section 73 reports referred to the Tribunal.	100%	100%	100%	100%	100%
2.4	Percentage of all enforcement matters finalised by the Liquor Licensing Tribunal within 60 days of referral	100%	100%	100%	100%	100%
2.5	Percentage of compliance to Liquor Licensing Tribunal fines issued.	100%	100%	100%	100%	100%
2.6	Percentage of Section 64 non-automatic renewal matters finalised by the Liquor Licensing Tribunal by 31 December.	95%			95%	

### Explanation of Planned Performance over the Five-Year Planning Period

Focus of the LLT will be directed at key areas and outcomes. These form the basis for the LLT's approach to mitigate alcohol-related harms in determining public interest.

#### 1. Finalisation of applications within prescribed time frames

All applications are to be considered within the legislative time frames, provided in the Act. The consideration of applications is however prioritised against risk and impact on the public interest. Ongoing system enhancements and process improvements enable faster turnaround times.

#### 2. Section 73 reports referred to Prosecutor and Secretary of the Tribunal

The LLT in session is a critical resource and must be optimised. Accordingly, the processes and procedures before a matter is enrolled must be qualitatively assured. This includes the drafting, preparation and presentation of arguments and the consideration thereof at LLT sittings. Only those matters justified for consideration are to be enrolled.

#### 3. Enforcement matters

The LLT may impose appropriate sanctions where licensed outlets are found wanting. Non-compliance (with the Act and licence conditions) negatively impact on communities and exacerbates harms. Enforcement matters with a high impact on public interest will be prioritised.

#### 4. Public Interest

Public interest is a key consideration in the granting of a licence. Application types will be identified in terms of complexity and impact on the public interest. Licence conditions are tailored on an individualised basis to mitigate the potential harmful impact on communities.

# Part C: Measuring Our Performance

## 5. Section 64 Non-automatic renewals

The consideration of non-automatic renewal applications is relatively new but very significant for the WCLA. The Tribunal must be convinced that the public interest would be served for these licences to continue to exist. The introduction of Section 64 is likely to incentivise increased compliance and respect for the consideration of public interest by licence holders.

### Resource Considerations

#### Expenditure estimates

Component	Expenditure outcome			Adjusted Appropriation	Medium Term Expenditure Estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Liquor Licensing Tribunal	3 878	3 152	4 065	4 540	5 578	5 822	6 060
<b>TOTAL</b>	<b>3 878</b>	<b>3 152</b>	<b>4 065</b>	<b>4 540</b>	<b>5 578</b>	<b>5 822</b>	<b>6 060</b>

#### Expenditure estimates

Component	Expenditure outcome			Adjusted Appropriation	Medium Term Expenditure Estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Current payments</b>							
Compensation of employees	3 563	3 041	3 943	4 454	1 242	1 289	1 308
Goods and services	315	111	91	55	4 303	4 498	4 715
Payments for capital assets	0	0	31	31	33	35	37
<b>TOTAL</b>	<b>3 878</b>	<b>3 152</b>	<b>4 065</b>	<b>4 540</b>	<b>5 578</b>	<b>5 822</b>	<b>6 060</b>



## 4.3 Inspectorate: Compliance and Enforcement

### Component purpose

This function is aimed at ensuring all licensed liquor premises are compliant with all applicable liquor legislation within the Western Cape and license conditions imposed.

### Outcomes, Outputs, Performance Indicators and Targets: Liquor Licensing Administration

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Compliance with the Act and licence conditions by licence holders	Proactive measures to ensure compliance	3.1 Percentage of valid licences at the beginning of the financial year that are inspected by the end of that financial year.	New	New	New	New	95%	95%	95%
		3.2 Number of enforcement operations conducted with other agencies.	91	94	261	270	280	280	280
		3.3 Percentage of complaints received finalised within two (2) months.	New	100%	97%	95%	95%	95%	95%
		3.4 Number of inspections conducted focused on under-age drinking and access to restricted areas.	New	324	5 991	2 400	2 400*	2 400	2 400
		3.5 Percentage of all new licensed premises to be inspected within three (3) months after issuing of licence.	New	New	New	New	95%	95%	95%
		3.6 Percentage of licensed outlets within the ABT areas inspected quarterly.	New	New	New	New	100%	100%	100%



# Part C: Measuring Our Performance

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		3.7 Number of Problem Statements developed for all local municipalities and the city of Cape Town sub-councils.	New	New	New	New	25	25	25

\* The indicator target remains the same as the previous financial year as the inspections conducted will be more focussed and targeted at identifying non-compliance at licensed premises with regards to underage drinking and access to restricted areas. The extensive over achievement in the 2021/22 financial year is the result of random inspections at premises conducted by the newly appointed additional inspectors who included underage drinking and access to restricted areas as part of a normal routine inspection.

## Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
3.1	Percentage of valid licences at the beginning of the financial year that are inspected by the end of that financial year.	95%	25%	50%	75%	95%
3.2	Number of enforcement operations conducted with other agencies.	280	60	70	80	70
3.3	Percentage of complaints received finalised within two (2) months.	95%	95%	95%	95%	95%
3.4	Number of inspections conducted focused on under-age drinking and access to restricted areas.	2 400	600	600	600	600
3.5	Percentage of all new licensed premises to be inspected within three (3) months after issuing of licence.	95%	95%	95%	95%	95%
3.6	Percentage of licensed outlets within the ABT areas inspected quarterly.	100%	100%	100%	100%	100%
3.7	Number of Problem Statements developed for all local municipalities and the city of Cape Town sub-councils.	25	6	7	6	6

## Explanation of Planned Performance over the Five-Year Planning Period

The Component's structure is being reviewed to establish a "Fit for Purpose" structure. This is necessary to achieve greater efficiency. The junior Inspector position did not exist previously., Supervisory positions are required to ensure command and control. Training and development of inspectors was embarked on to enhance skill and competency levels. Inspectors will be more actively involved in the facilitation of public interest, and they will be required to integrate operations with strategic stakeholders and partners including communities. This will further enable the LLT to gain insight into public interest to take informed decisions. Regular interventions across the province will ensure higher visibility which acts as a deterrent against non-compliance..

### Resource Considerations

#### Expenditure estimates

Component	Expenditure outcome			Adjusted Appropriation	Medium Term Expenditure Estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Compliance and Enforcement	9 060	8 889	14 488	17 157	<b>22 857</b>	23 342	23 366
<b>TOTAL</b>	<b>9 060</b>	<b>8 889</b>	<b>14 488</b>	<b>17 157</b>	<b>22 857</b>	<b>23 342</b>	<b>23 366</b>

#### Expenditure estimates

Component	Expenditure outcome			Adjusted Appropriation	Medium Term Expenditure Estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Current payments</b>							
Compensation of employees	8 608	8 565	13 450	15 318	19 807	20 569	20 882
Goods and services	333	193	1 038	1 081	2 950	2 668	2 375
<b>Payments for capital assets</b>	119	131	0	758	100	105	109
<b>TOTAL</b>	<b>9 060</b>	<b>8 889</b>	<b>14 488</b>	<b>17 157</b>	<b>22 857</b>	<b>23 342</b>	<b>23 366</b>

# Part C: Measuring Our Performance

## 4.4 Communication, Education and Stakeholder Relations

### Purpose

The purpose of this function is championing an understanding of and appreciation for the value of liquor regulation. The communication, education and stakeholder relations support functions enable operational components to pursue the mandate and objectives of the WCLA.

### Outcomes, Outputs, Performance Indicators and Targets: Liquor Licensing Administration

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Community participation in the application and complaints processes	Increased public participation	4.1 WCLA Annual Communication Plan developed.	New	New	New	New	1	1	1
		4.2 Number of Liquor Consultants Forum engagements facilitated.	New	New	New	New	4	4	4
		4.3 Number of campaigns conducted targeting licence holders in understanding their roles and responsibilities as licensed outlets and the impact of liquor on priority groupings such as women, youth and children.	New	New	New	New	1	1	1
		4.4 Number of campaigns developed targeting communities on their role in influencing the determination of public interest.	New	New	New	New	1	1	1





## Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
4.1	WCLA Annual Communication Plan developed.	1	1			
4.2	Number of Liquor Consultants Forum engagements facilitated.	4	1	1	1	1
4.3	Number of campaigns conducted targeting licence holders in understanding their roles and responsibilities as licensed outlets and the impact of liquor on priority groupings such as women, youth and children.	1				1
4.4	Number of campaigns developed targeting communities on their role in influencing the determination of public interest.	1				1

### Explanation of Planned Performance over the Five-Year Planning Period

This function contributes to achieving the WCLA's strategy to regulate effectively in the public interest, focussing on facilitating increased community participation in licensing processes and enabling compliance and enforcement. The two key mechanisms in this regard are the formulation and submission of comments on new licence applications and reports of non-compliance in respect of existing liquor outlets.

### Resource Considerations

#### Expenditure estimates

Component	Expenditure outcome			Adjusted Appropriation	Medium Term Expenditure Estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Communication, Education and Stakeholder Relations	3 798	3 255	3 551	4 626	5 205	5 436	5 678
<b>TOTAL</b>	<b>3 798</b>	<b>3 255</b>	<b>3 551</b>	<b>4 626</b>	<b>5 205</b>	<b>5 436</b>	<b>5 678</b>

#### Expenditure estimates

Component	Expenditure outcome			Adjusted Appropriation	Medium Term Expenditure Estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Current payments</b>							
Compensation of employees	2 912	2 894	3 155	3 532	3 131	3 251	3 301
Goods and services	886	361	396	1 056	2 034	2 143	2 334
<b>Payments for capital assets</b>	0	0	0	38	40	42	43
<b>TOTAL</b>	<b>3 798</b>	<b>3 255</b>	<b>3 551</b>	<b>4 626</b>	<b>5 205</b>	<b>5 436</b>	<b>5 678</b>

# Part C: Measuring Our Performance

## 4.5 Finance

### Function purpose

This function aims to enhance regulatory performance orientated towards sound financial management and governance.

### Outcomes, Outputs, Performance Indicators and Targets: Liquor Licensing Administration

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Compliance with relevant legislation and National and Provincial Treasury Instructions	Legislative compliance	5.1. Percentage expenditure in relation to the allocated budget.*	102%	97%	129%	98%	98%	98%	98%
		5.2. Percentage of invoices paid within 30 days after receipt of invoice.	New	96%	99%	100%	100%	100%	100%
		5.3. Audit opinion from Auditor-General of South Africa.	Un-qualified Audit Opinion		Unqualified Audit Opinion				

\* The numerator is equal to the actual budget spent and contractually committed at year end.

\* The denominator is equal to the approved budget at the beginning of the financial year.

### Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
5.1 Percentage expenditure in relation to the allocated budget.	98%	98%	98%	98%	98%
5.2 Percentage of invoices paid within 30 days after receipt of invoice.	100%	100%	100%	100%	100%
5.3 Audit opinion from Auditor-General of South Africa.	Unqualified Audit Opinion		Unqualified Audit Opinion		

## Explanation of Planned Performance over the Five-Year Planning Period

Critical to the performance of the Finance Component is the requirements in terms of the PFMA, National Treasury and Provincial Treasury regulations. Emphasis is placed on compliance with the prescripts. These inform the outputs and key performance indicators set for the Component. Continuous staff development and review of policies and Standard Operating Procedures (SOPs) are key to ensuring compliance.

### Resource Considerations

#### Expenditure estimates

Component	Expenditure outcome			Adjusted Appropriation	Medium Term Expenditure Estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Finance	13 200	12 139	12 505	16 625	15 915	16 624	17 363
<b>TOTAL</b>	<b>13 200</b>	<b>12 139</b>	<b>12 505</b>	<b>16 625</b>	<b>15 915</b>	<b>16 624</b>	<b>17 363</b>

#### Expenditure estimates

Component	Expenditure outcome			Adjusted Appropriation	Medium Term Expenditure Estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Current payments</b>							
Compensation of employees	4 745	4 634	4 468	5 619	7 264	7 544	7 658
Goods and services	6 892	6 413	7 032	8 642	7 046	7 404	7 954
<b>Payments for capital assets</b>	1 563	1 092	1 005	2 364	1 605	1 676	1 751
<b>TOTAL</b>	<b>13 200</b>	<b>12 139</b>	<b>12 505</b>	<b>16 625</b>	<b>15 915</b>	<b>16 624</b>	<b>17 363</b>

# Part C: Measuring Our Performance

## 4.6 Corporate Services

### Function purpose

The Corporate Services function provides strategic and administrative support to all operations of the WCLA and to with the Office of the CEO to monitor and report on the achievement and performance of the Authority.

### Outcomes, Outputs, Performance Indicators and Targets: Liquor Licensing Administration

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Alignment with the provincial government's strategic priorities, within a prescribed strategic framework	Legislative compliance	6.1. Number of Annual Performance Plans (APP) published.	1	1	1	1	1	1	1
		6.2. Number of quarterly performance reports submitted to DotP.	4	4	4	4	4	4	4
		6.3. Number of quarterly performance reports submitted to Parent department.	4	4	4	4	4	4	4

### Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
6.1 Number of Annual Performance Plans (APP) published.	1				1
6.2 Number of quarterly performance reports submitted to DotP.	4	1	1	1	1
6.3 Number of quarterly performance reports submitted to Parent department.	4	1	1	1	1

### Explanation of Planned Performance over the Five-Year Planning Period

Key to the performance of the Corporate Services Component is the requirements in terms of the PFMA, National Treasury and Provincial Treasury Frameworks and Guidelines. These inform the outputs and key performance indicators set for the Component. Continuous review of policies and Standard Operating Procedures (SOPs) are key to ensuring compliance.

#### Resource Considerations

##### Expenditure estimates

Component	Expenditure outcome			Adjusted Appropriation	Medium Term Expenditure Estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Corporate Services	8 421	9 395	11 866	19 987	12 584	13 145	13 730
<b>TOTAL</b>	<b>8 421</b>	<b>9 395</b>	<b>11 866</b>	<b>19 987</b>	<b>12 584</b>	<b>13 145</b>	<b>13 730</b>

##### Expenditure estimates

Component	Expenditure outcome			Adjusted Appropriation	Medium Term Expenditure Estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Current payments</b>							
Compensation of employees	5 133	4 929	5 725	5 685	6 867	7 132	7 240
Goods and services	3 262	3 967	4 616	4 857	4 961	5 224	5 665
<b>Payments for capital assets</b>	26	499	1 525	9 445	756	789	825
<b>TOTAL</b>	<b>8 421</b>	<b>9 395</b>	<b>11 866</b>	<b>19 987</b>	<b>12 584</b>	<b>13 145</b>	<b>13 730</b>

#### Consolidated Indicators

Institution	Output Indicator	Annual Target	Data Source
N/A*			

\* The WCLA does not share any consolidated indicators with its custodial department (DoCS)

# Part C: Measuring Our Performance

## 5 Updated key risks and mitigation captured in the Strategic Plan

Outcome	Key Risk	Risk Mitigation
Applications processed by the Liquor Licensing Administration within prescribed timeframes.	Applications submitted substantially non-compliant with the requirements of the Act.	Checklist and procedures provided to potential applicants and available on the WCLA website. Matters to be enrolled for finalisation if need be.
Matters considered by the Liquor Licensing Tribunal within prescribed timeframes	Incomplete and lack of sufficient information provided in the application process.  Capacity constraints regarding the consideration of enforcement matters.	Increased level of community participation in the applications and enforcement processes. Process embarked on with key partners such as DLOs and Municipalities to jointly compile profiles reflecting on liquor and harms.  Amendment to legislation in pipeline to extend enforcement powers to the Section 24 committees introducing a dedicated enforcement extension to the Tribunal.
Community participation in the application and complaints processes	The ability to access and influence all platforms managed by other spheres of government involving and affecting communities, women, youth and children.	Facilitate engagements between the WCLA and potential partners to incorporate the interest of the public, women, youth and children.  Develop a comprehensive media, training and education awareness campaigns through various media and platforms involving all identified stakeholders.
Compliance with the Act and licence conditions by licence holders	Capacity constraints in terms of the number of Inspectors versus the number of licensed premises dispersed over an area covering 129 462 km <sup>2</sup> . The WCLAs funding for participation in the ABTs may only be funded for a period until 2022/23.	The objective is to increase the enforcement capacity of the WCLA as part of its contribution towards the Safety Plan through leading the work on alcohol-related harms reduction. Based on the success of the pilot project, the Authority will motivate the extension of funding for a further 12 months.  Applying a differential approach to the implementation of the various tariffs or staggering the increases over time would accelerate the Liquor Industry's sustainable contribution towards the reduction of alcohol-related harms and making the WCLA self-sustainable.



Outcome	Key Risk	Risk Mitigation
Compliance with relevant legislation and National and Provincial Treasury Instructions	Negative audit outcome due to non-compliance to the PFMA, GRAP, NTR and internal policies.	Training interventions identified and addressed.
An organisation with a staff establishment fit for purpose	Capacity constraints in terms of successfully making an impact on the provincial strategic priority VIP1.	The design of an appropriate structural configuration for the WCLA.
Innovation across government and culture change in the Western Cape	Lack of automation leading to process inefficiencies.	Seeking budget to implement final stage of the automation process.

## 6 Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget
N/A			

## 7 Infrastructure Projects

No	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated cost	Current Year Expenditure
N/A								

## 8 Public Private Partnerships

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
N/A				

# Part C: Measuring Our Performance





# Part D: Technical Indicator Descriptions (TIDs)



# Part D: Technical Indicator Descriptions (TIDs)

## LIQUOR LICENSING ADMINISTRATION

<b>Indicator number</b>	<b>1.1</b>
<b>Indicator title</b>	Percentage of permanent and secondary licence applications received by the Liquor Licensing Administration processed within prescribed timeframes.
<b>Short definition</b>	<p>The percentage of permanent and secondary licence applications that have been processed by the Administration and forwarded to the Tribunal for consideration within the prescribed timeframes. The list of licence applications are as follows:</p> <ul style="list-style-type: none"> <li>• Section 36 (permanent) -120 days</li> <li>• Section 51 (1)&amp;(2) (secondary) - 70 days</li> <li>• Section 53 (secondary) - 70 days</li> <li>• Section 65(1) (secondary) - 70 days</li> <li>• Section 66(2) (secondary) - 120 days</li> </ul>
<b>Purpose</b>	To ensure that permanent and secondary licence applications are prepared and forwarded to the Tribunal within the prescribed timeframes
<b>Key Beneficiaries</b>	Communities and regulated industry
<b>Source of data</b>	<p>An application is regarded as processed when it is ready to be enrolled for first time consideration and is forwarded to the Tribunal.</p> <p>A printed report will be obtained from the LMaTS system.</p> <p>Copies of applications are kept on file with the Authority and are available on request.</p>
<b>Data limitations</b>	Dependent on factors such as the submission of complete applications by applicants and/ liquor consultants as well as the timeous submission of reports by the designated liquor officers and municipalities.
<b>Assumptions</b>	There will be sufficient uptime of the electronic Licence Management and Tracking System.
<b>Means of verification</b>	A printed report will be obtained from the LMaTS system.
<b>Method of Calculation</b>	<p>The number of days from date of lodgement to the date the application is forwarded to the Tribunal for first time consideration</p> <p>The percentage will be calculated as follows:</p> <p>The denominator is equal to the number of applications forwarded to the Tribunal. The numerator is equal to the number of applications forwarded to the Tribunal within the prescribed timeframes. The calculation will look as follows:</p> <p>Numerator/ Denominator x 100</p>
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target

Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input checked="" type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input checked="" type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Spatial Location of Indicator Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>Services are provided in all districts and municipalities of the Western Cape Province</b>
Indicator Responsibility	Senior Manager: Liquor Licensing Administration
Spatial transformation	All districts and municipalities of the Western Cape Province.
Disaggregation of beneficiaries – Human Rights Groups	Target for women: <b>N/A</b> Target for youth: <b>N/A</b> Target for persons with disabilities: <b>N/A</b> Target for older persons: <b>N/A</b>
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being & dignity <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
State of Disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data – AOP (Key deliverables and actions)	1.1
Indicator number	1.2
Indicator title	Percentage of licence applications processed via our online portal.
Short definition	Percentage of licence application received via the online portal and processed.
Purpose	Tracking the utilisation of the newly introduced online platform.
Key Beneficiaries	Applicants, licence holders, communities and regulated industry.
Source of data	A printed report will be obtained from the LMaTS system.
Data limitations	N/A
Assumptions	There will be sufficient uptime of the online platform and the Licence Management and Tracking System.
Means of verification	A printed report will be obtained from the LMaTS system.

# Part D: Technical Indicator Descriptions (TIDs)

<b>Method of Calculation</b>	<p>The total number of applications received versus the number of applications received via the online platform.</p> <p>The percentage will be calculated as follows:</p> <p>The denominator is equal to the total number of applications received. The numerator is equal to the number of applications received via the online platform.</p> <p>The calculation will look as follows:</p> <p>Numerator/ Denominator x 100</p>
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b> <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> <b>YES</b>    <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input checked="" type="checkbox"/> <b>Citizen needs</b>    <input type="checkbox"/> Reliability    <input checked="" type="checkbox"/> <b>Responsiveness</b>    <input checked="" type="checkbox"/> <b>Integrity</b></p> <p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES    <input checked="" type="checkbox"/> <b>NO</b></p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES    <input checked="" type="checkbox"/> <b>NO</b></p>
<b>Spatial Location of Indicator</b>	<p>Number of locations:    <input type="checkbox"/> Single Location    <input checked="" type="checkbox"/> <b>Multiple Locations</b></p> <p><input checked="" type="checkbox"/> <b>Provincial</b>    <input type="checkbox"/> District    <input type="checkbox"/> Local Municipality    <input type="checkbox"/> Ward    <input type="checkbox"/> Address</p> <p>Detail / Address / Co-ordinates: <b>Services are provided in all districts and municipalities of the Western Cape Province</b></p>
<b>Indicator Responsibility</b>	Senior Manager: Liquor Licensing Administration
<b>Spatial transformation</b>	All districts and municipalities of the Western Cape Province.
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	<p>Target for women: <b>N/A</b></p> <p>Target for youth: <b>N/A</b></p> <p>Target for persons with disabilities: <b>N/A</b></p> <p>Target for older persons: <b>N/A</b></p>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> <b>Safety</b> <input type="checkbox"/> Well-being & dignity <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	1.2

<b>Indicator number</b>	<b>1.3</b>
<b>Indicator title</b>	Percentage of licensees meeting the criteria in Section 64(1) of the Act that are subjected to the non-automatic renewal process.
<b>Short definition</b>	The percentage of licensees meeting the criteria in Section 64(1) of the Act identified and subjected to a non-automatic renewal process.
<b>Purpose</b>	To ensure that all licences qualifying for the non-automatic renewal process are subjected to the Section 64 process.
<b>Key Beneficiaries</b>	Communities and the regulated industry
<b>Source of data</b>	Liquor licences identified as meeting the criteria set in Section 64 of the Act. A signed Excel spreadsheet.
<b>Data limitations</b>	That the quality of information in relation to the criteria for Section 64 is sufficient.
<b>Assumptions</b>	That the quality of information in relation to the criteria for section 64 is sufficient.
<b>Means of verification</b>	Signed Excel spreadsheet.
<b>Method of Calculation</b>	The number of licences identified that meet the criteria of Section 64 of the Act issued with non-automatic renewal notices. The percentage will be calculated as follows: The denominator is equal to the number of licences listed as meeting the criteria as per Section 64 of the Act. The numerator is equal to the number of licences identified to be subjected to a non-automatic process. Numerator/ Denominator x 100
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> <b>Citizen needs</b> <input checked="" type="checkbox"/> <b>Reliability</b> <input checked="" type="checkbox"/> <b>Responsiveness</b> <input checked="" type="checkbox"/> <b>Integrity</b> Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b> Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>Services are provided in all districts and municipalities of the Western Cape Province</b>
<b>Indicator Responsibility</b>	Senior Manager: Liquor Licensing Administration
<b>Spatial transformation</b>	All districts and municipalities of the Western Cape Province.

# Part D: Technical Indicator Descriptions (TIDs)

<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: <b>N/A</b> Target for youth: <b>N/A</b> Target for persons with disabilities: <b>N/A</b> Target for older persons: <b>N/A</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> <b>Safety</b> <input type="checkbox"/> Well-being & dignity <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data</b> – AOP (Key deliverables and actions)	1.3



## LIQUOR LICENSING TRIBUNAL

<b>Indicator number</b>	<b>2.1</b>
<b>Indicator title</b>	Percentage of permanent and secondary licence applications considered by the Liquor Licensing Tribunal within the prescribed time frames.
<b>Short definition</b>	<p>The percentage of permanent and secondary licence applications that have been considered by the Tribunal within the prescribed timeframes. The list of licence applications are as follows:</p> <ul style="list-style-type: none"> <li>• Section 36 (permanent) - 50 days</li> <li>• Section 51 (1)&amp;(2) (secondary) - 30 days</li> <li>• Section 53 (secondary) - 30 days</li> <li>• Section 65(1) (secondary) - 30 days</li> <li>• Section 66(2) (secondary) - 30 days</li> </ul>
<b>Purpose</b>	To ensure that permanent and secondary licence applications are considered by the Tribunal within the prescribed timeframes.
<b>Key Beneficiaries</b>	Applicants, licence holders and communities
<b>Source of data</b>	<p>A licence application is regarded as considered once the Tribunal has provided an outcome. This outcome could be in the form of the following:</p> <ul style="list-style-type: none"> <li>• Granted</li> <li>• Conditionally granted</li> <li>• Postponed</li> <li>• Refused</li> </ul> <p>Liquor licence applications considered will be all applications on the case roll considered during the year under review.</p> <p>A printed report will be obtained from the LMaTS system.</p> <p>Copies of the consideration sheets/ minutes are kept on file with the Authority and are available upon request.</p>
<b>Data limitations</b>	The availability of Tribunal members (quorum).
<b>Assumptions</b>	The LLT will be sufficiently quorate.
<b>Means of verification</b>	System generated reports.
<b>Method of Calculation</b>	<p>The number of days from date the application is forwarded to the Tribunal to the date the application is considered by the Tribunal.</p> <p>The percentage will be calculated as follows:</p> <p>The denominator is equal to the number of applications considered by the Tribunal. The numerator is equal to the number of applications considered by the Tribunal within prescribed timeframes.</p> <p>Numerator/ Denominator x 100</p>
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target



# Part D: Technical Indicator Descriptions (TIDs)

Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input checked="" type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input checked="" type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>Services are provided in all districts and municipalities of the Western Cape Province</b>
Indicator Responsibility	Secretariat: Liquor Licensing Tribunal
Spatial transformation	All districts and municipalities of the Western Cape Province.
Disaggregation of beneficiaries – Human Rights Groups	Target for women: <b>N/A</b> Target for youth: <b>N/A</b> Target for persons with disabilities: <b>N/A</b> Target for older persons: <b>N/A</b>
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being & dignity <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
State of Disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data – AOP (Key deliverables and actions)	2.1
Indicator number	<b>2.2</b>
Indicator title	Percentage of Section 73 reports accepted by the Prosecutor.
Short definition	The percentage of Section 73 reports that meet the below criteria and submitted to the Secretariat of the Tribunal: <ul style="list-style-type: none"> <li>• Sufficient evidence</li> <li>• Comprehensively drafted statements</li> <li>• Notices served</li> <li>• Representations received</li> </ul>
Purpose	To ensure that only Section 73 reports that meet the identified requirements are submitted to the Secretariat of the Tribunal for consideration and placement on the case roll.
Key Beneficiaries	Communities and the regulated industry.



<b>Source of data</b>	<p>A Section 73 report is regarded as completed once that report meets all the criteria mentioned above and is referred to the Secretariat of the Tribunal.</p> <p>Section 73 reports considered as accepted will be reflected on the task list of the Secretariat.</p> <p>A printed report will be obtained from the LMaTS system.</p> <p>Copies of the Section 73 reports are kept on file with the Authority and are available upon request.</p>
<b>Data limitations</b>	Sufficient capacity provided in the Office of the Secretariat.
<b>Assumptions</b>	Sufficient capacity provided in the Office of the Secretariat.
<b>Means of verification</b>	A printed report will be obtained from the LMaTS system.
<b>Method of Calculation</b>	<p>The number of Section 73 reports considered by the Prosecutor versus the number of Section 73 reports meeting all the required criteria and forwarded to the Secretariat of the Tribunal.</p> <p>The percentage will be calculated as follows:</p> <p>The denominator is equal to the number of section 73 reports received by the Prosecutor. The numerator is equal to the number of section 73 reports forwarded to the Secretariat of the Tribunal.</p> <p>Numerator/ Denominator x 100</p>
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> <b>YES</b>    <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input checked="" type="checkbox"/> <b>Citizen needs</b>    <input checked="" type="checkbox"/> <b>Reliability</b>    <input checked="" type="checkbox"/> <b>Responsiveness</b>    <input checked="" type="checkbox"/> <b>Integrity</b></p> <p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES    <input checked="" type="checkbox"/> <b>NO</b></p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES    <input checked="" type="checkbox"/> <b>NO</b></p>
<b>Spatial Location of Indicator</b>	<p>Number of locations:    <input type="checkbox"/> Single Location    <input checked="" type="checkbox"/> <b>Multiple Locations</b></p> <p><input checked="" type="checkbox"/> <b>Provincial</b>    <input type="checkbox"/> District    <input type="checkbox"/> Local Municipality    <input type="checkbox"/> Ward    <input type="checkbox"/> Address</p> <p>Detail / Address / Co-ordinates: <b>Services are provided in all districts and municipalities of the Western Cape Province</b></p>
<b>Indicator Responsibility</b>	Secretariat: Liquor Licensing Tribunal
<b>Spatial transformation</b>	All districts and municipalities of the Western Cape Province.

# Part D: Technical Indicator Descriptions (TIDs)

<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: <b>N/A</b> Target for youth: <b>N/A</b> Target for persons with disabilities: <b>N/A</b> Target for older persons: <b>N/A</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> <b>Safety</b> <input type="checkbox"/> Well-being & dignity <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data – AOP (Key deliverables and actions)</b>	2.2

<b>Indicator number</b>	<b>2.3</b>
<b>Indicator title</b>	Percentage of Section 73 reports referred to the Tribunal.
<b>Short definition</b>	<p>The percentage of section 73 reports received from the Prosecutor that are justified for consideration by the Tribunal. Aspects that might disqualify the matter being enrolled include the following:</p> <ul style="list-style-type: none"> <li>• Affidavits prepared by Inspectors and DLOs lack detail concerning the complaint reported and do not clearly set out the exact events and facts as they unfolded on the day in question when a particular licence holder’s establishment was inspected.</li> <li>• No proper proof of service</li> <li>• The charges don’t correspond to the allegations in the affidavit.</li> <li>• Inspectors’ affidavits and evidence are of poor quality or contradicted by their partner’s affidavit.</li> <li>• Little or no corroborative evidence for allegations.</li> <li>• Arrangement of documents in docket not always clear which annexure belongs to which document.</li> <li>• Nature of transgression does not justify consideration of Tribunal but can be dealt with through alternate measures provided for in the Act.</li> </ul>
<b>Purpose</b>	To ensure that only matters that are warranted by the information are enrolled for consideration by the LLT.
<b>Key Beneficiaries</b>	Communities and the regulated industry.
<b>Source of data</b>	<p>A Section 73 report is regarded as enrolled once that report meets the criteria and is referred to the Tribunal.</p> <p>Section 73 reports enrolled will be reflected on the Tribunal case roll.</p> <p>A printed report will be obtained from the LMaTS system.</p> <p>Copies of the Section 73 reports and notices are kept on file with the Authority and are available upon request.</p>
<b>Data limitations</b>	Sufficient capacity provided in the Office of the Secretariat.
<b>Assumptions</b>	Sufficient capacity provided in the Office of the Secretariat.
<b>Means of verification</b>	A printed report will be obtained from the LMaTS system.

<b>Method of Calculation</b>	<p>The number of Section 73 reports received from the Prosecutor versus the number of Section 73 reports enrolled for the Tribunal to consider.</p> <p>The percentage will be calculated as follows:</p> <p>The denominator is equal to the number of Section 73 reports received by the Secretary. The numerator is equal to the number of Section 73 reports enrolled for consideration by the Tribunal.</p> <p>Numerator/ Denominator x 100</p>
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?</p> <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <input checked="" type="checkbox"/> <b>Citizen needs</b> <input checked="" type="checkbox"/> <b>Reliability</b> <input checked="" type="checkbox"/> <b>Responsiveness</b> <input checked="" type="checkbox"/> <b>Integrity</b>
	<p>Is this a Demand Driven Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	<p>Is this a Standardised Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	<p>Number of locations:                      <input type="checkbox"/> Single Location    <input checked="" type="checkbox"/> <b>Multiple Locations</b></p> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address <p>Detail / Address / Co-ordinates: <b>Services are provided in all districts and municipalities of the Western Cape Province</b></p>
<b>Indicator Responsibility</b>	Secretariat: Liquor Licensing Tribunal
<b>Spatial transformation</b>	All districts and municipalities of the Western Cape Province.
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	<p>Target for women: <b>N/A</b></p> <p>Target for youth: <b>N/A</b></p> <p>Target for persons with disabilities: <b>N/A</b></p> <p>Target for older persons: <b>N/A</b></p>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> <b>Safety</b> <input type="checkbox"/> Well-being & dignity
	<input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	2.3

# Part D: Technical Indicator Descriptions (TIDs)

<b>Indicator number</b>	<b>2.4</b>
<b>Indicator title</b>	Percentage of all enforcement matters finalised by the Liquor Licensing Tribunal within 60 days of referral
<b>Short definition</b>	To finalise all enforcement matters within 60 days of referral.
<b>Purpose</b>	To ensure that all enforcement matters are finalised by the Tribunal within 60 days of referral.
<b>Key Beneficiaries</b>	Communities and the regulated industry.
<b>Source of data</b>	<p>An enforcement matter is regarded as finalised once the Liquor Licensing Tribunal has provided an outcome. This outcome could be in the form of the following:</p> <ul style="list-style-type: none"> <li>• Licence revoked</li> <li>• Licence suspended</li> <li>• New conditions imposed</li> <li>• Fine imposed</li> <li>• Application dismissed</li> <li>• Any other appropriate action</li> <li>• Referred back to Prosecutor</li> </ul> <p>A printed report will be obtained from the LMaTS system and/ or signed excel spreadsheets.</p> <p>Copies of consideration sheets/ minutes are kept on file with the Authority and are available upon request.</p>
<b>Data limitations</b>	The availability of Tribunal members (quorum).
<b>Assumptions</b>	The LLT will be sufficiently quorate.
<b>Means of verification</b>	A printed report obtained from the LMaTS system and/ or signed Excel spreadsheets.
<b>Method of Calculation</b>	<p>The number of days from date the matter is referred to the Tribunal to the date the matter is finalised by the Tribunal.</p> <p>The percentage will be calculated as follows:</p> <p>The denominator is equal to the number of matters referred to the Tribunal. The numerator is equal to the number of matters finalised by the Tribunal within 60 days of referral.</p> <p>Numerator/ Denominator x 100</p>
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target

Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> <b>Citizen needs</b> <input checked="" type="checkbox"/> <b>Reliability</b> <input checked="" type="checkbox"/> <b>Responsiveness</b> <input checked="" type="checkbox"/> <b>Integrity</b>
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>Services are provided in all districts and municipalities of the Western Cape Province</b>
Indicator Responsibility	Secretariat: Liquor Licensing Tribunal
Spatial transformation	All districts and municipalities of the Western Cape Province.
Disaggregation of beneficiaries – Human Rights Groups	Target for women: <b>N/A</b> Target for youth: <b>N/A</b> Target for persons with disabilities: <b>N/A</b> Target for older persons: <b>N/A</b>
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> <b>Safety</b> <input type="checkbox"/> Well-being & dignity <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
State of Disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
Implementation Data – AOP (Key deliverables and actions)	2.4
Indicator number	<b>2.5</b>
Indicator title	Percentage of compliance to Liquor Licensing Tribunal fines issued.
Short definition	Reporting on the percentage of compliance by licence holders to Tribunal orders.
Purpose	To determine whether the Section 64 non-automatic renewal process has an impact on compliance by licence holders.
Key Beneficiaries	Communities and the regulated industry.
Source of data	System generated report on Tribunal fines issued.
Data limitations	N/A
Assumptions	Implementation of Section 64 non-automatic renewal will lead to increased compliance by licence holders.
Means of verification	System printed report will be verified against Tribunal fines issued.

# Part D: Technical Indicator Descriptions (TIDs)

<b>Method of Calculation</b>	<p>The percentage will be calculated as follows:</p> <p>The denominator is equal to the number of orders due to be complied with during the reporting period. The numerator is equal to the number of orders complied with on the due date.</p> <p><b>Note: Fines issued in the previous financial year may only be required to be complied with in the current financial year. Reporting therefore will be in the financial year under review.</b></p> <p>Numerator/ Denominator x 100</p>
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?</p> <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <input checked="" type="checkbox"/> <b>Citizen needs</b> <input checked="" type="checkbox"/> <b>Reliability</b> <input checked="" type="checkbox"/> <b>Responsiveness</b> <input checked="" type="checkbox"/> <b>Integrity</b>
	<p>Is this a Demand Driven Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	<p>Is this a Standardised Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	<p>Number of locations:    <input type="checkbox"/> Single Location    <input checked="" type="checkbox"/> <b>Multiple Locations</b></p> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address <p>Detail / Address / Co-ordinates: <b>Services are provided in all districts and municipalities of the Western Cape Province</b></p>
<b>Indicator Responsibility</b>	Secretariat: Liquor Licensing Tribunal
<b>Spatial transformation</b>	All districts and municipalities of the Western Cape Province.
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	<p>Target for women: <b>N/A</b></p> <p>Target for youth: <b>N/A</b></p> <p>Target for persons with disabilities: <b>N/A</b></p> <p>Target for older persons: <b>N/A</b></p>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> <b>Safety</b> <input type="checkbox"/> Well-being & dignity <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	2.5

<b>Indicator number</b>	<b>2.6</b>
<b>Indicator title</b>	Percentage of Section 64 non-automatic renewal matters finalised by the Liquor Licensing Tribunal by 31 December.
<b>Short definition</b>	The percentage of Section 64 non-automatic renewal applications enrolled for LLT consideration finalised by the 31 December 2022.
<b>Purpose</b>	To ensure that all Section 64 non-automatic renewal applications are considered by the LLT within the current renewal period.
<b>Key Beneficiaries</b>	Communities and the regulated industry.
<b>Source of data</b>	<p>A Section 64 non-automatic renewal application is regarded as finalised once the Tribunal has determined whether the licence may be renewed. This outcome could be in the form of the following:</p> <ul style="list-style-type: none"> <li>• Granted</li> <li>• Refused</li> </ul> <p>Non-automatic renewal applications considered will be all applications on the case roll considered during the year under review.</p> <p>A printed report will be obtained from the LMaTS system.</p> <p>Copies of the consideration sheets/ minutes are kept on file with the Authority and are available upon request.</p>
<b>Data limitations</b>	The availability of Tribunal members (quorum).
<b>Assumptions</b>	The LLT will be sufficiently quorate.
<b>Means of verification</b>	A printed report will be obtained from the LMaTS system.
<b>Method of Calculation</b>	<p>The number of applications enrolled on the LLT case roll and finalised by the Tribunal by the 31 December.</p> <p>The percentage will be calculated as follows:</p> <p>The denominator is equal to the number of applications enrolled on the LLT case roll. The numerator is equal to the number of applications finalised by the Tribunal on or before 31 December.</p> <p>Numerator/ Denominator x 100</p>
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b> <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target

# Part D: Technical Indicator Descriptions (TIDs)

Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> <b>Citizen needs</b> <input checked="" type="checkbox"/> <b>Reliability</b> <input checked="" type="checkbox"/> <b>Responsiveness</b> <input checked="" type="checkbox"/> <b>Integrity</b>
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>Services are provided in all districts and municipalities of the Western Cape Province</b>
Indicator Responsibility	Secretariat: Liquor Licensing Tribunal
Spatial transformation	All districts and municipalities of the Western Cape Province.
Disaggregation of beneficiaries – Human Rights Groups	Target for women: <b>N/A</b> Target for youth: <b>N/A</b> Target for persons with disabilities: <b>N/A</b> Target for older persons: <b>N/A</b>
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> <b>Safety</b> <input type="checkbox"/> Well-being & dignity <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
State of Disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
Implementation Data – AOP (Key deliverables and actions)	2.6



## COMPLIANCE AND ENFORCEMENT

<b>Indicator number</b>	<b>3.1</b>
<b>Indicator title</b>	Percentage of valid licences at the beginning of the financial year that are inspected by the end of that financial year.
<b>Short definition</b>	To monitor compliance at all licensed liquor outlets in the province within the financial year. This refers only to valid licences as at 01 April.
<b>Purpose</b>	This indicator will ensure that all licence holders comply with the liquor legislation as well as their licence conditions. While ensuring compliance within a reasonable time, the inspectors will also endeavour to establish relationships with the respective licence holders and ensure that all non-compliance issues are dealt with equally within the province. By doing so, this will assist in ensuring a fair implementation of the section 64 non-automatic renewal process across the Province.
<b>Key Beneficiaries</b>	Licensees and the general public.
<b>Source of data</b>	A printed report obtained from the LMaTS system. The report will contain all the valid licences as at 01 April.
<b>Data limitations</b>	The LMATS APP Report will need to be enhanced to cater for this indicator.
<b>Assumptions</b>	There will be sufficient capacity and resources to conduct inspections and reach all areas of the Province.
<b>Means of verification</b>	A printed report will be obtained from the LMaTS system.
<b>Method of Calculation</b>	The percentage will be calculated as follows: The Denominator is equal to the number of licences valid on 01 April. The numerator is equal to the number of such licences inspected within the current financial year. Numerator/ Denominator x 100
<b>Calculation type</b>	<input checked="" type="checkbox"/> <b>Cumulative</b> <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> <b>Year-to-date</b> <input type="checkbox"/> Non-cumulative
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> <b>Citizen needs</b> <input checked="" type="checkbox"/> <b>Reliability</b> <input checked="" type="checkbox"/> <b>Responsiveness</b> <input checked="" type="checkbox"/> <b>Integrity</b> Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b> Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>



# Part D: Technical Indicator Descriptions (TIDs)

<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>Services are provided in all districts and municipalities of the Western Cape Province</b>
<b>Indicator Responsibility</b>	Senior Manager: Compliance and Enforcement
<b>Spatial transformation</b>	All districts and municipalities of the Western Cape Province.
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: <b>N/A</b> Target for youth: <b>N/A</b> Target for persons with disabilities: <b>N/A</b> Target for older persons: <b>N/A</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> <b>Safety</b> <input type="checkbox"/> Well-being & dignity <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	3.1

<b>Indicator number</b>	<b>3.2</b>
<b>Indicator title</b>	Number of enforcement operations conducted with other agencies.
<b>Short definition</b>	Number of enforcement operations conducted. This will include joint operations with SAPS and/or Law Enforcement.
<b>Purpose</b>	To enable collaboration between agencies and the WCLA targeting licensed and unlicensed premises in defined areas.
<b>Key Beneficiaries</b>	The general public, licensees and other enforcement agencies.
<b>Source of data</b>	Inspectors are required to submit reports after enforcement operations have been conducted and these reports are recorded in an operations register. The register is utilised to keep record of the number of operations conducted.
<b>Data limitations</b>	Operations are normally guided by the risks associated with certain areas and therefore operations might be demand driven and also guided by the availability of the SAPS or Law Enforcement officials.
<b>Assumptions</b>	There will be sufficient capacity and resources to conduct inspections.
<b>Means of verification</b>	Operations register which contains relevant information related to the various operations conducted with other agencies (signed Excel spreadsheet).
<b>Method of Calculation</b>	Each operation conducted will count as one. Reports related to the various operations are available on request.
<b>Calculation type</b>	<input checked="" type="checkbox"/> <b>Cumulative</b> <input checked="" type="checkbox"/> <b>Year-end</b> <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target

Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> <b>Citizen needs</b> <input checked="" type="checkbox"/> <b>Reliability</b> <input checked="" type="checkbox"/> <b>Responsiveness</b> <input checked="" type="checkbox"/> <b>Integrity</b>
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>Services are provided in all districts and municipalities of the Western Cape Province</b>
Indicator Responsibility	Senior Manager: Compliance and Enforcement
Spatial transformation	All districts and municipalities of the Western Cape Province.
Disaggregation of beneficiaries – Human Rights Groups	Target for women: <b>N/A</b> Target for youth: <b>N/A</b> Target for persons with disabilities: <b>N/A</b> Target for older persons: <b>N/A</b>
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> <b>Safety</b> <input type="checkbox"/> Well-being & dignity <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
State of Disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
Implementation Data – AOP (Key deliverables and actions)	3.2
Indicator number	<b>3.3</b>
Indicator title	Percentage of complaints received finalised within two (2) months.
Short definition	All complaints received from the public and other stakeholders must be investigated and finalised within two (2) months. Complaints will be regarded as finalised under the following circumstances: <ul style="list-style-type: none"> <li>• A compliance notice issued</li> <li>• A non-compliance report submitted</li> <li>• Complaint finalised/ closed due to lack of evidence</li> <li>• Referred to the SAPS or other Law Enforcement Agencies</li> </ul>
Purpose	This indicator will ensure that cases of non-compliance are addressed timeously and to develop a trust relationship with communities who should work closely with authorities to address alcohol related harms.
Key Beneficiaries	Licensees, the general public and complainants.

# Part D: Technical Indicator Descriptions (TIDs)

<b>Source of data</b>	Complaints register which contains relevant information related to the complaint received (signed excel spreadsheet).
<b>Data limitations</b>	Some complaints may be complicated in nature which may require more time and resources to be fully investigated. Some complaints might be originating from outlying areas which are difficult to reach timeously.
<b>Assumptions</b>	There will be sufficient capacity and resources to conduct inspections and attend to complaints.
<b>Means of verification</b>	Each complaint received and finalised within two (2) months will count as one.
<b>Method of Calculation</b>	<p>The percentage will be calculated as follows:</p> <p>The denominator is equal to the number of complaints recorded in the complaints register where investigations are due for finalisation during the reporting period. The numerator is equal to the number of complaints finalised within 2 months.</p> <p><b>Note: Complaints registered in the previous financial year may only be required to be finalised in the current financial year. Reporting therefore will be in the financial year under review.</b></p> <p>Numerator/ Denominator x 100</p>
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> <b>YES</b>    <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input checked="" type="checkbox"/> <b>Citizen needs</b>    <input checked="" type="checkbox"/> <b>Reliability</b>    <input checked="" type="checkbox"/> <b>Responsiveness</b>    <input checked="" type="checkbox"/> <b>Integrity</b></p> <p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES    <input checked="" type="checkbox"/> <b>NO</b></p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES    <input checked="" type="checkbox"/> <b>NO</b></p>
<b>Spatial Location of Indicator</b>	<p>Number of locations:    <input type="checkbox"/> Single Location    <input checked="" type="checkbox"/> <b>Multiple Locations</b></p> <p><input checked="" type="checkbox"/> <b>Provincial</b>    <input type="checkbox"/> District    <input type="checkbox"/> Local Municipality    <input type="checkbox"/> Ward    <input type="checkbox"/> Address</p> <p>Detail / Address / Co-ordinates: <b>Services are provided in all districts and municipalities of the Western Cape Province</b></p>
<b>Indicator Responsibility</b>	Senior Manager: Compliance and Enforcement
<b>Spatial transformation</b>	All districts and municipalities of the Western Cape Province.
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	<p>Target for women: <b>N/A</b></p> <p>Target for youth: <b>N/A</b></p> <p>Target for persons with disabilities: <b>N/A</b></p> <p>Target for older persons: <b>N/A</b></p>

<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> <b>Safety</b> <input type="checkbox"/> Well-being & dignity <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data – AOP</b> (Key deliverables and actions)	3.3

<b>Indicator number</b>	<b>3.4</b>
<b>Indicator title</b>	Number of inspections conducted focused on under-age drinking and access to restricted areas.
<b>Short definition</b>	To monitor compliance with the provisions of the Act by licensed liquor outlets.
<b>Purpose</b>	To ensure licensed liquor outlets comply with the provisions of the Act specifically in terms of provisions which deal with under-age drinking and access by minors to restricted areas.
<b>Key Beneficiaries</b>	General public and communities
<b>Source of data</b>	Each inspection will count as one.
<b>Data limitations</b>	The limited administration capacity may result in high volumes of information to be recorded or captured. The development of a “Fit for Purpose” structure will allow regular audits related to the accurate capturing of information.
<b>Assumptions</b>	There will be sufficient capacity and resources to conduct inspections.
<b>Means of verification</b>	A printed report obtained from the LMaTS system.
<b>Method of Calculation</b>	A printed report obtained from the LMaTS system. Each inspection conducted will count as one. Signed inspection form will be available on request. <b>*It must be noted that where the licence holder/ manager/ employee refuses to sign the signature of the Inspector will be sufficient. Circumstances of a visit to any licensed premises must be recorded for those cases which did not require a signature of a licensee / manager /employee.</b>
<b>Calculation type</b>	<input checked="" type="checkbox"/> <b>Cumulative</b> <input checked="" type="checkbox"/> <b>Year-end</b> <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target

# Part D: Technical Indicator Descriptions (TIDs)

<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> <b>NO</b> If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> <b>Citizen needs</b> <input checked="" type="checkbox"/> <b>Reliability</b> <input checked="" type="checkbox"/> <b>Responsiveness</b> <input checked="" type="checkbox"/> <b>Integrity</b>
	Is this a Demand Driven Indicator? <input type="checkbox"/> <b>YES</b> <input checked="" type="checkbox"/> <b>NO</b>
	Is this a Standardised Indicator? <input type="checkbox"/> <b>YES</b> <input checked="" type="checkbox"/> <b>NO</b>
	Number of locations: <input type="checkbox"/> <b>Single Location</b> <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> <b>District</b> <input type="checkbox"/> <b>Local Municipality</b> <input type="checkbox"/> <b>Ward</b> <input type="checkbox"/> <b>Address</b> Detail / Address / Co-ordinates: <b>Services are provided in all districts and municipalities of the Western Cape Province</b>
<b>Indicator Responsibility</b>	Senior Manager: Compliance and Enforcement
<b>Spatial transformation</b>	All districts and municipalities of the Western Cape Province.
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: <b>N/A</b> Target for youth: <b>N/A</b> Target for persons with disabilities: <b>N/A</b> Target for older persons: <b>N/A</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> <b>Jobs</b> <input checked="" type="checkbox"/> <b>Safety</b> <input type="checkbox"/> <b>Well-being &amp; dignity</b> <input type="checkbox"/> <b>Innovation, Culture and Governance</b> <input type="checkbox"/> <b>None of the above</b>
<b>State of Disaster</b>	<input type="checkbox"/> <b>YES</b> <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	3.4
<b>Indicator number</b>	<b>3.5</b>
<b>Indicator title</b>	Percentage of all new licensed premises inspected within three (3) months after issuing of licence.
<b>Short definition</b>	To monitor compliance of licensed liquor outlets entering the regulated environment within the financial year. This refers only to Section 36 licence applications.
<b>Purpose</b>	To ensure that licensed outlets entering the regulated environment are inspected within a reasonable time after the issue of the licence. Such intervention will ensure that new entrants are not only familiar with the conditions of their licences, but also put measures in place to ensure that they comply with the provisions of the Act as well as the conditions of the licence. This intervention further aims to proactively ensure that new licensees commence and continue with business in a responsible manner.
<b>Key Beneficiaries</b>	Licensees and the general public

Source of data	A system generated report will be obtained from the LMaTS system indicating the number of newly issued licences due for inspection from 1 April until 31 March.
Data limitations	Being a new indicator, the system might have to be enhanced to monitor progress and provide accurate feedback.
Assumptions	There will be sufficient capacity and resources to conduct inspections continuously across the province as licences are being issued.
Means of verification	A printed report obtained from the LMaTS system. Inspection forms will be available on request.
Method of Calculation	<p>The percentage will be calculated as follows:</p> <p>The denominator is equal to the number of licences issued due for inspection during the reporting period. The numerator is equal to the number of licences issued inspected within three (3) months.</p> <p><b>Note: Licences issued in the previous financial year may only be required to be inspected in the current financial year (3 months after the licence was issued). Reporting therefore will be in the financial year under review.</b></p> <p>Numerator/ Denominator x 100</p>
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
Reporting Cycle	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <input checked="" type="checkbox"/> <b>Citizen needs</b> <input checked="" type="checkbox"/> <b>Reliability</b> <input checked="" type="checkbox"/> <b>Responsiveness</b> <input checked="" type="checkbox"/> <b>Integrity</b>
	<p>Is this a Demand Driven Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	<p>Is this a Standardised Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
Spatial Location of Indicator	<p>Number of locations:    <input type="checkbox"/> Single Location    <input checked="" type="checkbox"/> <b>Multiple Locations</b></p> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address <p>Detail / Address / Co-ordinates: <b>Services are provided in all districts and municipalities of the Western Cape Province</b></p>
Indicator Responsibility	Senior Manager: Compliance and Enforcement
Spatial transformation	All districts and municipalities of the Western Cape Province.
Disaggregation of beneficiaries – Human Rights Groups	<p>Target for women: <b>N/A</b></p> <p>Target for youth: <b>N/A</b></p> <p>Target for persons with disabilities: <b>N/A</b></p> <p>Target for older persons: <b>N/A</b></p>

# Part D: Technical Indicator Descriptions (TIDs)

<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> <b>Safety</b> <input type="checkbox"/> Well-being & dignity <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data – AOP (Key deliverables and actions)</b>	3.5

<b>Indicator number</b>	<b>3.6</b>
<b>Indicator title</b>	Percentage of licensed outlets within the ABT areas inspected quarterly.
<b>Short definition</b>	To conduct regular inspections at licensed outlets in the ABT areas to reduce alcohol-related harms in station precincts which contribute most to contact crime.
<b>Purpose</b>	Continued inspections will be focused on specific contraventions which normally lead to disorderly behaviour and/or prejudice public interest. The persistent visits to outlets in the ABT areas are intended to improve compliance levels and establish a pattern of compliance.
<b>Key Beneficiaries</b>	Licensees and the general public.
<b>Source of data</b>	<p>A list of licensed premises in the ABT areas will be obtained from the LMATS system which will be used to monitor and capture inspections which are conducted repeatedly at such premises. A spread sheet of such licensed outlets will be kept updating inspections and inspection forms are completed for each inspection, which are uploaded to the LMATS system.</p> <p><b>*It must be noted that where the licence holder/ manager/ employee refuses to sign the signature of the Inspector will be sufficient. Circumstances of a visit to any licensed premises must be recorded for those cases which did not require a signature of a licensee / manager /employee.</b></p>
<b>Data limitations</b>	The component currently relies on the services of one administrator who captures all information on the LMATS system. The Inspectorate is however in the process of converting to an automated inspection system which requires the use of tablets, an upgrade to the LMATS system and the training of Inspectors regarding the use of such system. This process might lead to some challenges in terms of the accuracy of data. The procurement of electronic devices also poses a challenge and not all Inspectors will be able to access or record information within a reasonable time.
<b>Assumptions</b>	Inspectors will be able to reach all licensed outlets in the ABT's which includes the districts at least 3 times. An approximate total of 1 300 licensed outlets are situated in such areas and distances, accessibility as well as safety risks may pose challenges to reach all premises. Problematic outlets would require more inspections and therefore the minimum number of inspections per licensed outlet has been set at 3. An evidence-based approach would allow the identification of problematic outlets which will require more interventions resulting in effective enforcement. There will be sufficient capacity and resources to conduct inspections
<b>Means of verification</b>	Signed Excel spreadsheet and inspection forms are available on request.



<b>Method of Calculation</b>	A spreadsheet will be kept in which continued inspections are recorded to monitor compliance as well as the number of inspections conducted at each premises. Each inspection conducted will count as one.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> <b>Citizen needs</b> <input checked="" type="checkbox"/> <b>Reliability</b> <input checked="" type="checkbox"/> <b>Responsiveness</b> <input checked="" type="checkbox"/> <b>Integrity</b>
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>Services are provided in all districts and municipalities of the Western Cape Province</b>
<b>Indicator Responsibility</b>	Senior Manager: Compliance and Enforcement
<b>Spatial transformation</b>	Kraaifontein, Khayelitsha, Mfuleni, Atlantis, Phillipi, Bishop Lavis, Delft, Gugulethu, Nyanga, Mitchells Plain, Harare and municipalities of Swartland, Witzenberg, Beaufort-West, Theewaterskloof and George
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: <b>N/A</b> Target for youth: <b>N/A</b> Target for persons with disabilities: <b>N/A</b> Target for older persons: <b>N/A</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> <b>Safety</b> <input type="checkbox"/> Well-being & dignity <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	3.6

# Part D: Technical Indicator Descriptions (TIDs)

<b>Indicator number</b>	<b>3.7</b>
<b>Indicator title</b>	Number of Problem Statements developed for all local municipalities and the city of Cape Town sub councils.
<b>Short definition</b>	To ensure that communities and stakeholders at local government level are engaged to develop Problem Statements which are aimed at introducing strategies to reduce alcohol related harms.
<b>Purpose</b>	This indicator will ensure that public interest is facilitated in a manner which will allow the LLT to make informed decisions in either non-compliance matters or during the consideration of applications.
<b>Key Beneficiaries</b>	Stakeholders and the community members.
<b>Source of data</b>	Inspectors are required to submit reports after each engagement with the municipalities and these reports will be recorded in a Problem Statements register. The register will be utilised to keep record of the number of Problem Statements developed with the municipality.
<b>Data limitations</b>	Willingness to participate in this engagement by the stakeholders.
<b>Assumptions</b>	There will be sufficient capacity and resources to establish these engagements.
<b>Means of verification</b>	Problem Statements report.
<b>Method of Calculation</b>	Each report of Problem Statements will count as one.
<b>Calculation type</b>	<input checked="" type="checkbox"/> <b>Cumulative</b> <input checked="" type="checkbox"/> <b>Year-end</b> <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> <b>NO</b>
	If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> <b>Citizen needs</b> <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input checked="" type="checkbox"/> <b>Integrity</b>
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>Services are provided in all districts and municipalities of the Western Cape Province</b>
<b>Indicator Responsibility</b>	Senior Manager: Compliance and Enforcement
<b>Spatial transformation</b>	All districts and municipalities of the Western Cape Province.



<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: <b>N/A</b> Target for youth: <b>N/A</b> Target for persons with disabilities: <b>N/A</b> Target for older persons: <b>N/A</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> <b>Safety</b> <input type="checkbox"/> Well-being & dignity <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data – AOP</b> (Key deliverables and actions)	3.7

# Part D: Technical Indicator Descriptions (TIDs)

## COMMUNICATION, EDUCATION AND STAKEHOLDER RELATIONS

<b>Indicator number</b>	<b>4.1</b>
<b>Indicator title</b>	WCLA Annual Communication Plan developed.
<b>Short definition</b>	Annual Strategic Communication Plan for the Western Cape Liquor Authority developed.
<b>Purpose</b>	<p>The Annual Communication Plan details the stakeholders, objectives, key messages, channels and approach to communicate the mandate, strategic priorities and operations of the WCLA. The Plan aligns with relevant policy imperatives, the 5-Year Strategic Plan and the operational planning of the WCLA. It also serves to consolidate with all communication and stakeholder initiatives existing and being developed.</p> <p>The Plan will facilitate consistent, informative and effective communication. This will address challenges experienced by various stakeholders related to accessing the services of the WCLA.</p> <p>Successful implementation of the Plan will result in:</p> <ul style="list-style-type: none"> <li>• Promoted accessibility of WCLA processes</li> <li>• Strengthened stakeholder relationships</li> <li>• Greater appreciation for the value of regulation</li> <li>• Increased community participation in licensing and compliance monitoring</li> <li>• Increased compliance by licence holders.</li> </ul>
<b>Key Beneficiaries</b>	Residents, licence holders, intergovernmental partners, community structures and other key stakeholders.
<b>Source of data</b>	<p>Source of data: Annual Communication Plan document</p> <p>Actual data table used (if system/Excel): N/A</p> <p>An engagement relating to the data source will take place.</p>
<b>Data limitations</b>	N/A
<b>Assumptions</b>	The Annual Communication Plan is imperative to the communication function and the resources exist to produce and maintain such.
<b>Means of verification</b>	Annual Strategic Communication Plan document.
<b>Method of Calculation</b>	The Annual Communication Plan document will count as one.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b> <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target

Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> <b>Citizen needs</b> <input checked="" type="checkbox"/> <b>Reliability</b> <input checked="" type="checkbox"/> <b>Responsiveness</b> <input checked="" type="checkbox"/> <b>Integrity</b>
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>Services are provided in all districts and municipalities of the Western Cape Province</b>
Indicator Responsibility	Senior Manager: Communication, Education and Stakeholder Relations
Spatial transformation	All districts and municipalities of the Western Cape Province.
Disaggregation of beneficiaries – Human Rights Groups	Target for women: <b>N/A</b> Target for youth: <b>N/A</b> Target for persons with disabilities: <b>N/A</b> Target for older persons: <b>N/A</b>
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> <b>Safety</b> <input type="checkbox"/> Well-being & dignity <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
State of Disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
Implementation Data – AOP (Key deliverables and actions)	4.1

# Part D: Technical Indicator Descriptions (TIDs)

<b>Indicator number</b>	4.2
<b>Indicator title</b>	Number of Liquor Consultants Forum engagements facilitated.
<b>Short definition</b>	Liquor Consultants Forum engagements.
<b>Purpose</b>	<p>The Liquor Consultants Forum is a platform enabling engagement between the WCLA and the 'Liquor Consultants' instructed to act as Representatives on behalf of Applicants or Licensees in matters related to liquor regulation. Engagements focus on transversal matters that have an impact on the expeditious processing of applications provided for by the Act. This indicator ensures accountability of the Authority's processes and inculcates transparency in its operations and the value created for stakeholders.</p> <p>Via the Forum, the WCLA communicates any new interventions and/or policy imperatives to Liquor Consultants, in pursuit of the following objectives:</p> <ul style="list-style-type: none"> <li>• Enhancing the mandate and/or objectives of the WCLA, the Act and related policy imperatives.</li> <li>• Developing appreciation for the value of regulation in the public interest and demonstrating value to licensees.</li> <li>• Facilitating knowledge and information sharing towards effective regulation.</li> <li>• Promoting compliance with regulatory systems and processes.</li> <li>• Establishing a formal communication channel for transversal matters relevant to Liquor Consultants, to:             <ul style="list-style-type: none"> <li>o Foster common understanding of liquor regulation matters to promote consistency and comparability in how Liquor Consultants engage and experience licensing processes;</li> <li>o Obtain insight on any suggested actions to be taken by the WCLA in licensing and inspectorate matters discussed at the Forum; and</li> <li>o Disseminate information on discussions held at the Forum (where appropriate) to Licensees and Liquor Consultants.</li> </ul> </li> </ul> <p>Currently, many liquor licence applications are lodged via Liquor Consultants. The Forum enables the WCLA to influence and engage Liquor Consultants more effectively and lays a foundation for the development of reciprocal accountability platforms.</p>
<b>Key Beneficiaries</b>	Licence holders, prospective licence holders, liquor consultants.
<b>Source of data</b>	<p>Source of data: Signed attendance registers and / or virtual meeting attendance reports.</p> <p>Actual data table used (if system/Excel): N/A</p> <p>An engagement relating to the data source will take place.</p>
<b>Data limitations</b>	Acceptance of invitations by stakeholders to Forum.
<b>Assumptions</b>	Stakeholders will accept invites and attend sessions/ workshops and / or respond to communication.
<b>Means of verification</b>	Printed file as a portfolio of evidence.
<b>Method of Calculation</b>	Every meeting held (physical, virtual or hybrid) will count as one.
<b>Calculation type</b>	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative

<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input checked="" type="checkbox"/> <b>Integrity</b>
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>Services are provided in all districts and municipalities of the Western Cape Province</b>
<b>Indicator Responsibility</b>	Senior Manager: Communication, Education and Stakeholder Relations
<b>Spatial transformation</b>	All districts and municipalities of the Western Cape Province.
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: <b>N/A</b> Target for youth: <b>N/A</b> Target for persons with disabilities: <b>N/A</b> Target for older persons: <b>N/A</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> <b>Safety</b> <input type="checkbox"/> Well-being & dignity <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	4.2

# Part D: Technical Indicator Descriptions (TIDs)

<b>Indicator number</b>	<b>4.3</b>
<b>Indicator title</b>	Number of campaigns conducted targeting licence holders in understanding their roles and responsibilities as licensed outlets and the impact of liquor on priority groupings such as women, youth and children.
<b>Short definition</b>	Campaigns targeting licence holders in understanding their roles and responsibilities and the impact of liquor on priority groupings.
<b>Purpose</b>	<p>This indicator seeks to ensure that a targeted communication campaign is embarked upon which is directed at educating and raising awareness with licence holders on their responsibilities to ensure their outlets respect public interest. Clear, easy-to-understand information must be shared with licensees about how to trade legally and safely so that ignorance of the law does not increase risk of harm.</p> <p>Key communication themes for the campaign will include:</p> <ul style="list-style-type: none"> <li>• Ensuring that minors (underage children) are not served or sold liquor or given access to licensed establishments.</li> <li>• No selling of liquor by an On-consumption premises for Off-consumption purposes.</li> <li>• No selling of liquor for further resale (supplying liquor for illegal distribution) and limitations on volumes that can be sold.</li> </ul> <p>The campaigns will explore and access all available channels including direct communication (email, SMS etc.), traditional media (radio, print etc.), social media or printed materials, among other channels.</p> <p>Reducing the availability of and access to alcohol is crucial for reducing alcohol-related harm. The aim of targeting licensees with awareness campaigns is to prioritise upstream interventions, which do not rely on behaviour change by consumers, for reducing availability and access of alcohol.</p>
<b>Key Beneficiaries</b>	Licence holders, communities affected by licensed liquor outlets.
<b>Source of data</b>	<p>Source of data: Report on campaign comprising information on media activities, screenshots, photographs and other evidence of communication activities.</p> <p>Actual data table used (if system/Excel): N/A</p> <p>An engagement relating to the data source will take place.</p>
<b>Data limitations</b>	Information on communication activities not available (e.g. media reports).
<b>Assumptions</b>	<p>Sufficient financial and human resources will be available for implementation of campaigns.</p> <p>Information and material will be accessed and read / understood by target audience.</p>
<b>Means of verification</b>	Printed file as a portfolio of evidence.
<b>Method of Calculation</b>	Every report on an awareness campaign will count as one.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b> <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target



Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> <b>Citizen needs</b> <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> <b>Responsiveness</b> <input checked="" type="checkbox"/> <b>Integrity</b>
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>Services are provided in all districts and municipalities of the Western Cape Province</b>
Indicator Responsibility	Senior Manager: Communication, Education and Stakeholder Relations
Spatial transformation	All districts and municipalities of the Western Cape Province.
Disaggregation of beneficiaries – Human Rights Groups	Target for women: <b>N/A</b> Target for youth: <b>N/A</b> Target for persons with disabilities: <b>N/A</b> Target for older persons: <b>N/A</b>
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> <b>Safety</b> <input type="checkbox"/> Well-being & dignity <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
State of Disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
Implementation Data – AOP (Key deliverables and actions)	4.3



# Part D: Technical Indicator Descriptions (TIDs)

<b>Indicator number</b>	<b>4.4</b>
<b>Indicator title</b>	Number of campaigns developed targeting communities on their role in influencing the determination of public interest.
<b>Short definition</b>	Campaign enabling communities to influence the determination of Public Interest.
<b>Purpose</b>	<p>To make communities aware of the opportunities to influence the determination of public interest to best serve the communities they form a part of. This amounts to providing communities with the voice to influence the granting or refusal of liquor licence applications (in support of or objection to) and to initiate remedial processes where errant licensed premises transgress liquor licence conditions and the Western Cape Liquor Act, 2008 as amended.</p> <p>Communities play a key role in ensuring that any licences granted serve the public interest and that licence holders operate their licence in a manner that continues to serve the public interest.</p> <p>Key partnerships with relevant stakeholders will assist in raising awareness about public participation opportunities in communities.</p> <p>Stakeholders include but are not limited to:</p> <ul style="list-style-type: none"> <li>• Municipalities</li> <li>• Departments</li> <li>• Neighbourhood Watches</li> <li>• Community Policing Forums</li> <li>• Local Drug Action Committees (LDACs)</li> <li>• Civil society organisations (NGOs, NPOs, Community Based and Civic Organisations)</li> </ul> <p>The campaign may utilise direct communication (email, SMS etc.), traditional media (radio, print etc.), social media or printed materials, among other channels.</p>
<b>Key Beneficiaries</b>	Communities in all districts of the Western Cape.
<b>Source of data</b>	<p>Source of data: Report on campaign comprising information on media activities, screenshots, photographs and other evidence of communication activities.</p> <p>Actual data table used (if system/Excel): N/A</p> <p>An engagement relating to the data source will take place.</p>
<b>Data limitations</b>	Information on communication activities not available (e.g. media reports).
<b>Assumptions</b>	<p>Sufficient financial and human resources will be available for implementation of campaigns.</p> <p>Information and material will be accessed and read / understood by target audience.</p>
<b>Means of verification</b>	Printed file as a portfolio of evidence.
<b>Method of Calculation</b>	Every report on an awareness campaign will count as one.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b> <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target

Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> <b>Citizen needs</b> <input checked="" type="checkbox"/> <b>Reliability</b> <input checked="" type="checkbox"/> <b>Responsiveness</b> <input checked="" type="checkbox"/> <b>Integrity</b>
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>Services are provided in all districts and municipalities of the Western Cape Province</b>
Indicator Responsibility	Senior Manager: Communication, Education and Stakeholder Relations
Spatial transformation	All districts and municipalities of the Western Cape Province.
Disaggregation of beneficiaries – Human Rights Groups	Target for women: <b>N/A</b> Target for youth: <b>N/A</b> Target for persons with disabilities: <b>N/A</b> Target for older persons: <b>N/A</b>
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> <b>Safety</b> <input type="checkbox"/> Well-being & dignity <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
State of Disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
Implementation Data – AOP (Key deliverables and actions)	4.4

# Part D: Technical Indicator Descriptions (TIDs)

## FINANCE

<b>Indicator number</b>	<b>5.1</b>
<b>Indicator title</b>	Percentage expenditure in relation to the allocated budget.
<b>Short definition</b>	Amount of budget spent and committed against the budget allocation.
<b>Purpose</b>	To assess the institutions capacity to spend against the planned budget
<b>Key Beneficiaries</b>	Licence holders, Communities and funding departments.
<b>Source of data</b>	IYM, database, EPRE, ENE.
<b>Data limitations</b>	Challenges with real-time data.
<b>Assumptions</b>	Real time data will be readily available.
<b>Means of verification</b>	Audited Annual Financial Statements.
<b>Method of Calculation</b>	Actual expenditure plus commitments divided by approved budget calculated as a percentage. Numerator is equal to the actual budget spent and contractually committed (actual expenditure + commitments)/Denominator is equal to approved budget at the beginning of the financial year (approved budget).
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> <b>Citizen needs</b> <input checked="" type="checkbox"/> <b>Reliability</b> <input checked="" type="checkbox"/> <b>Responsiveness</b> <input checked="" type="checkbox"/> <b>Integrity</b>
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>Services are provided in all districts and municipalities of the Western Cape Province</b>
<b>Indicator Responsibility</b>	Chief Financial Officer
<b>Spatial transformation</b>	All districts and municipalities of the Western Cape Province.
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: <b>N/A</b> Target for youth: <b>N/A</b> Target for persons with disabilities: <b>N/A</b> Target for older persons: <b>N/A</b>

<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> <b>Safety</b> <input type="checkbox"/> Well-being & dignity <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	5.1

<b>Indicator number</b>	<b>5.2</b>
<b>Indicator title</b>	Percentage of invoices paid within 30 days after receipt of invoice.
<b>Short definition</b>	The number of invoices paid within 30 days of receipt by the institution against the total number of invoices received by the institution.
<b>Purpose</b>	To enable suppliers to have sufficient funding to operate their business and to comply with PFMA (S30).
<b>Key Beneficiaries</b>	Suppliers and funding departments.
<b>Source of data</b>	Signed Excel database providing the following information: <ul style="list-style-type: none"> <li>• Name of supplier</li> <li>• Invoice number</li> <li>• Amount of invoice</li> <li>• Date received</li> <li>• Date paid</li> </ul>
<b>Data limitations</b>	N/A
<b>Assumptions</b>	Suppliers submit the correct invoice timeously.
<b>Means of verification</b>	Excel spreadsheet.
<b>Method of Calculation</b>	Number of invoices paid within 30 days of receipt by the institution over the total number of invoices received by the institution*100. Numerator (number of invoices paid within 30 days)/Denominator (total number of invoices received).
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input checked="" type="checkbox"/> <b>Reliability</b> <input checked="" type="checkbox"/> <b>Responsiveness</b> <input checked="" type="checkbox"/> <b>Integrity</b> Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b> Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>

# Part D: Technical Indicator Descriptions (TIDs)

<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>Services are provided in all districts and municipalities of the Western Cape Province</b>
<b>Indicator Responsibility</b>	Chief Financial Officer
<b>Spatial transformation</b>	All districts and municipalities of the Western Cape Province.
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: <b>N/A</b> Target for youth: <b>N/A</b> Target for persons with disabilities: <b>N/A</b> Target for older persons: <b>N/A</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> <b>Safety</b> <input type="checkbox"/> Well-being & dignity <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	5.2

<b>Indicator number</b>	<b>5.3</b>
<b>Indicator title</b>	Audit opinion from Auditor-General of South Africa.
<b>Short definition</b>	Outcome of the audit conducted by the Auditor-General of South Africa (AGSA). <b>Note:</b> The audit opinion expressed during the current financial year will relate to the audit outcome of the previous financial year (e.g., the audit opinion expressed during 2015/16 will relate to the audit outcome of 2014/15).
<b>Purpose</b>	Monitors the outcome of the audit conducted by the AGSA.
<b>Key Beneficiaries</b>	Residents of the WC province and funding departments.
<b>Source of data</b>	Audit Report of AGSA.
<b>Data limitations</b>	Timeous availability of the Audit Report of the AGSA.
<b>Assumptions</b>	Audit by the AGSA will be completed within the prescribed timeframes.
<b>Means of verification</b>	Audit Report from the AGSA.
<b>Method of Calculation</b>	Audit opinion expressed in Audit Report of AGSA.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b> <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target

Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input checked="" type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input checked="" type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>Services are provided in all districts and municipalities of the Western Cape Province</b>
Indicator Responsibility	Chief Financial Officer
Spatial transformation	All districts and municipalities of the Western Cape Province.
Disaggregation of beneficiaries – Human Rights Groups	Target for women: <b>N/A</b> Target for youth: <b>N/A</b> Target for persons with disabilities: <b>N/A</b> Target for older persons: <b>N/A</b>
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being & dignity <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
State of Disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data – AOP (Key deliverables and actions)	5.3



# Part D: Technical Indicator Descriptions (TIDs)

## CORPORATE SERVICES

<b>Indicator number</b>	<b>6.1</b>
<b>Indicator title</b>	Number of Annual Performance Plans (APP) published.
<b>Short definition</b>	The publication of the Authority's Annual Performance Plan.
<b>Purpose</b>	To ensure compliance with the PFMA in terms of the publication of
<b>Key Beneficiaries</b>	the Authority's Annual Performance Plan.
<b>Source of data</b>	Residents of the WC province.
<b>Data limitations</b>	Non-timeous printing and binding service provided by the service provider. Non-timeous submission of inputs to the APP from components.
<b>Assumptions</b>	Information required from Components will be accurate and received timeously.
<b>Means of verification</b>	Printed and bound Annual Performance Plan.
<b>Method of Calculation</b>	A printed and bound APP will count as one.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> <b>Non-cumulative</b>
<b>Reporting Cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> <b>Annually</b> <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> <b>YES</b>    <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input checked="" type="checkbox"/> <b>Citizen needs</b>    <input checked="" type="checkbox"/> <b>Reliability</b>    <input checked="" type="checkbox"/> <b>Responsiveness</b>    <input checked="" type="checkbox"/> <b>Integrity</b></p> <p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES    <input checked="" type="checkbox"/> <b>NO</b></p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES    <input checked="" type="checkbox"/> <b>NO</b></p>
<b>Spatial Location of Indicator</b>	<p>Number of locations:    <input type="checkbox"/> Single Location    <input checked="" type="checkbox"/> <b>Multiple Locations</b></p> <p><input checked="" type="checkbox"/> <b>Provincial</b>    <input type="checkbox"/> District    <input type="checkbox"/> Local Municipality    <input type="checkbox"/> Ward    <input type="checkbox"/> Address</p> <p>Detail / Address / Co-ordinates: <b>Services are provided in all districts and municipalities of the Western Cape Province</b></p>
<b>Indicator Responsibility</b>	Senior Manager: Corporate Services
<b>Spatial transformation</b>	All districts and municipalities of the Western Cape Province.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<p>Target for women: <b>N/A</b></p> <p>Target for youth: <b>N/A</b></p> <p>Target for persons with disabilities: <b>N/A</b></p> <p>Target for older persons: <b>N/A</b></p>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<p><input type="checkbox"/> Jobs    <input checked="" type="checkbox"/> <b>Safety</b>    <input type="checkbox"/> Well-being &amp; dignity</p> <p><input type="checkbox"/> Innovation, Culture and Governance    <input type="checkbox"/> None of the above</p>



<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data</b> – AOP (Key deliverables and actions)	6.1
<b>Indicator number</b>	<b>6.2</b>
<b>Indicator title</b>	Number of quarterly performance reports submitted to DotP.
<b>Short definition</b>	Quarterly Performance Reports (QPR) submitted via the eQPRS.
<b>Purpose</b>	To report on quarterly performance achievements against indicator targets as set in the APP.
<b>Key Beneficiaries</b>	Department that has oversight responsibility.
<b>Source of data</b>	Quarterly certificate of approval signed off by the CEO.
<b>Data limitations</b>	The non-timeous submission of data from components.
<b>Assumptions</b>	Information required from Components will be accurate and received timeously.
<b>Means of verification</b>	Quarterly signed certificate of approval.
<b>Method of Calculation</b>	Each signed certificate of approval submitted will count as one.
<b>Calculation type</b>	<input checked="" type="checkbox"/> <b>Cumulative</b> <input checked="" type="checkbox"/> <b>Year-end</b> <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input checked="" type="checkbox"/> <b>Citizen needs</b> <input checked="" type="checkbox"/> <b>Reliability</b> <input checked="" type="checkbox"/> <b>Responsiveness</b> <input checked="" type="checkbox"/> <b>Integrity</b></p> <p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b></p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b></p>
<b>Spatial Location of Indicator</b>	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b></p> <p><input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Co-ordinates: <b>Services are provided in all districts and municipalities of the Western Cape Province</b></p>
<b>Indicator Responsibility</b>	Senior Manager: Corporate Services
<b>Spatial transformation</b>	All districts and municipalities of the Western Cape Province.
<b>Disaggregation of beneficiaries – Human Rights Groups</b>	<p>Target for women: <b>N/A</b></p> <p>Target for youth: <b>N/A</b></p> <p>Target for persons with disabilities: <b>N/A</b></p> <p>Target for older persons: <b>N/A</b></p>

# Part D: Technical Indicator Descriptions (TIDs)

<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> <b>Safety</b> <input type="checkbox"/> Well-being & dignity <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Implementation Data – AOP (Key deliverables and actions)</b>	6.2

<b>Indicator number</b>	<b>6.3</b>
<b>Indicator title</b>	Number of quarterly performance reports submitted to Parent department.
<b>Short definition</b>	Quarterly Performance Reports (QPR) reports in prescribed format.
<b>Purpose</b>	To report on quarterly performance achievements against indicator targets as set in the APP.
<b>Key Beneficiaries</b>	Department that has oversight responsibility.
<b>Source of data</b>	Signed QPR reports submitted to parent department.
<b>Data limitations</b>	The non-timeous submission of data from components.
<b>Assumptions</b>	Information required from Components will be accurate and received timeously.
<b>Means of verification</b>	Quarterly signed QPR reports.
<b>Method of Calculation</b>	Each QPR report submitted will count as one.
<b>Calculation type</b>	<input checked="" type="checkbox"/> <b>Cumulative</b> <input checked="" type="checkbox"/> <b>Year-end</b> <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting Cycle</b>	<input checked="" type="checkbox"/> <b>Quarterly</b> <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> <b>On target</b> <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> <b>YES</b> <input type="checkbox"/> NO
	If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> <b>Citizen needs</b> <input checked="" type="checkbox"/> <b>Reliability</b> <input checked="" type="checkbox"/> <b>Responsiveness</b> <input checked="" type="checkbox"/> <b>Integrity</b>
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> <b>NO</b>
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> <b>Multiple Locations</b> <input checked="" type="checkbox"/> <b>Provincial</b> <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Co-ordinates: <b>Services are provided in all districts and municipalities of the Western Cape Province</b>
<b>Indicator Responsibility</b>	Senior Manager: Corporate Services
<b>Spatial transformation</b>	All districts and municipalities of the Western Cape Province.



<b>Disaggregation of beneficiaries – Human Rights Groups</b>	Target for women: <b>N/A</b> Target for youth: <b>N/A</b> Target for persons with disabilities: <b>N/A</b> Target for older persons: <b>N/A</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> <b>Safety</b> <input type="checkbox"/> Well-being & dignity <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
<b>State of Disaster</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Implementation Data – AOP (Key deliverables and actions)</b>	6.3



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