



ANNUAL
PERFORMANCE PLAN
2023|24



EXECUTIVE AUTHORITY STATEMENT

It is my singular pleasure and honour to present to this August House, the 2023/24 Annual Performance Plan of the Limpopo Gambling Board (LGB). This Annual Performance Plan is the reflection of the shared and compelling strategic intents and targets of the Limpopo Gambling Board. It also serves to contribute to and catalyse the realisation of the priorities set out in the Five-Year Strategic Plan of the Board.

The Limpopo Gambling Board is a Schedule 3C Entity, which operates in terms of the Public Finance Management Act (PFMA) of 1999 and the Limpopo Gambling Act of 2013. Its role is to licence, regulate and monitor the operations of the gambling industry in the Province to ensure compliance with the law and regulations. In addition, the Board contributes significantly to the economic growth of Limpopo Province, as it creates jobs directly and collects revenue through taxation, which in turn contributes significantly to the provincial fiscus.

The transformation of the gambling industry remains a key priority in the strategic outcomes of the Board, as such the involvement of communities in this regard remains vital, especially in areas where operators do their business.

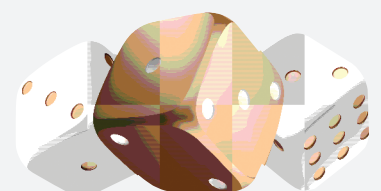
The gambling industry also plays a key role in the balance between job creation and socio-economic development within the sector. We have previously implemented the CSI projects in collaboration with the Licensees and we commit to work collaboratively with them to continue with these obligations in a quest to improve the socio-economic conditions of our communities, especially the previously disadvantaged communities, guided by the priorities and plans outlined in the Limpopo Development Plan.

The key objective of the Limpopo Gambling Board, as stated in terms of the PFMA, is to ensure that while licencing and regulating the sector, among other things, the Board is obliged to ensure that the industry promotes responsible gambling amongst the punters. Addiction to gambling has a negative consequence not only on punters, but also to their dependants. The LGB shall continue to work collaboratively with stakeholders such as the South African Responsible Gambling Foundation (SARGF) and the Department of Social Development to cascade the message of the dangers of gambling addiction.

The other role bestowed on the Limpopo Gambling Board is to ensure that they intensify efforts to curb and eradicate illegal gambling activities, in particular problematic online illegal gambling. We commit to work tirelessly around the clock, closely and collaboratively with the law enforcement agencies and the extended spy network within the sector to deal with illegal gambling.

This Annual Performance Plan of the Limpopo Gambling Board holds a great degree of significance. It outlines the paths on which the Board would proceed to attain its strategic goals amidst the oscillating environment because of the COVID-19 pandemic. Be that as it may, our tactical planning for the realisation of our strategic objectives remains sacrosanct in this regard.

Kudos goes to the Chief Executive Officer of the Limpopo Gambling Board, Mr. Gregory Makoko and the Board of Directors led by Mr. Elijah Tjiane for steering the Board in the right direction. Limpopo Gambling Board continues to be a shining light in the Province's body of public entities, and it is all thanks to the stewardship provided by the CEO and the Board. Let us continue working together on this journey, providing exemplary good governance and leadership to the people of Limpopo Province.



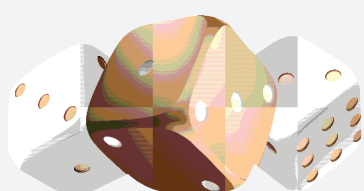
This Annual Performance Plan has been prepared within the context of the Board's Strategic Plan, the National Development Plan, the Limpopo Development Plan and the 2019-2024 Medium-Term Strategic Framework Priorities.

The adoption of this Annual Performance Plan will make it possible for the Board to move forward in realising its strategic objectives and key results areas within the specified targets.



Honourable G.R. Monama

Member of the Executive Council for Economic Development, Environment and Tourism



CHIEF EXECUTIVE OFFICER STATEMENT

The Limpopo Gambling Board was established in terms of the Limpopo Gambling Act, No. 4 of 1996 and was retained in terms of the Limpopo Gambling Act No 3 of 2013.

The main mandate of the Entity is to regulate gambling and promote responsible gambling in the Province. The performance targets as set by the Entity in the Annual Performance Plan contributes towards the priorities as outlined in the National Development Plan, Medium-Term Strategic Framework and the Limpopo Development Plan.

The preparation of the Annual Performance Plan was developed in line with the 2020-2025 Strategic Plan and in consultation with stakeholders within the gambling industry.

The Entity will focus on the following priorities during 2023/24:

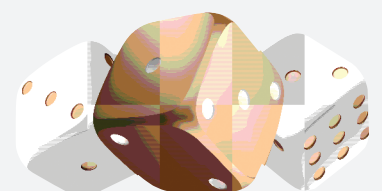
- Sustain good governance and maintain clean audit outcome through the improvement of the internal processes, systems, and the policies.
- Improve organisational performance by implementing productivity enhancement initiatives and performance management system.
- Consider the additional applications for Limited Pay-out Machines licenses and other modes of gambling depending on the outcome of the socio-economic study. This would contribute towards economic growth and job creation.
- Monitor and audit the operations of the gambling licensees to enhance regulatory compliance and ensure that licensees comply with the license conditions.
- Foster good stakeholder relations to enhance transparency and accountability.
- Promote responsible gambling programmes in collaboration with other stakeholders to address the harm that might be caused by gambling.

Combat illegal gambling by investigating cases of illegal gambling and creating awareness about illegal gambling in collaboration with law enforcement agencies.



Mr. M.G. Makoko

Chief Executive Officer: Limpopo Gambling Board



OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the Management of the Limpopo Gambling Board under the guidance of the Honourable Mr. G.R. Monama.
- Takes into account all the relevant policies, legislation, and other mandates for which the Limpopo Gambling Board is responsible.
- Accurately reflects the Outcomes and Outputs which the Limpopo Gambling Board will endeavour to achieve over the 2023/24 period.



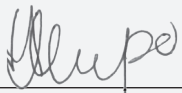
Mr. L.K. Mathavhane

Programme 3: Compliance



Dr. M.P. Masogo

Programme 4: Law Enforcement



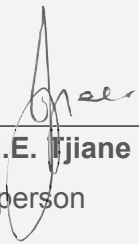
Ms. M. Molepo

Chief Financial Officer /
Responsible for Planning



Mr. M.G. Makoko

Chief Executive Officer



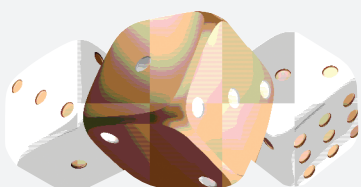
Mr. M.E. Tjiane

Chairperson



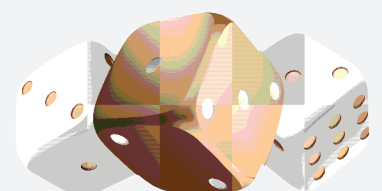
Mr. G. R. Monama

Executive Authority:
Department of Economic
Development, Environment
and Tourism



LIST OF ABBREVIATIONS/ACRONYMS

4IR	4th Industrial Revolution
AGSA	Auditor-General of South Africa
APP	Annual Performance Plan
BBBEE	Broad-Based Black Economic Empowerment
CA (SA)	Chartered Accountant South Africa
CEO	Chief Executive Officer
CFO	Chief Financial Officer
COVID-19	Corona Virus Disease of 2019
CSI	Corporate Social Investment
DTIC	Department of Trade, Industry, and Competition
ENTITY	Limpopo Gambling Board
FICA	Financial Intelligence Centre
FLASH	Firearm, Liquor and Second-Hand Goods
GGR	Gross Gaming Revenue
HR	Human Resources Management
IA	Internal Audit
IAGR	International Association of Gambling Regulators
ICT	Information Communications Technology
LDP	Limpopo Development Plan
LEDET	Limpopo Department of Economic Development, Environment and Tourism
LGB	Limpopo Gambling Board
LPM	Limited Pay-out Machines
MCS	Monitoring and Control Systems
MEC	Member of Executive Council
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NDP	National Development Plan
NGB	National Gambling Board
NPA	National Prosecuting Authority



PDI	Previously Disadvantaged Individuals
PESTLE (Analysis Tool)	Political, Economic, Social, Technological, Legal and Environmental
PFILMS (Analysis Tool)	Personnel, Finance, Infrastructure, Leadership, Management and Systems
PFMA	Public Finance Management Act
POPIA	Protection of Personal Information Act
RA	Registered Auditor
RSA	Republic of South Africa
SAPS	South African Police Service
SAQA	South African Qualifications Authority
SARGF	South African Responsible Gambling Foundation
SARS	South African Revenue Service
SCM	Supply Chain Management
SLA	Service Level Agreement
SMME	Small, Medium and Micro Enterprises
TR	Treasury Regulations

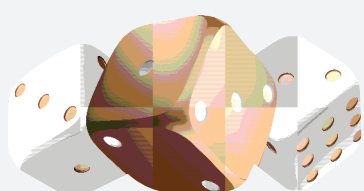
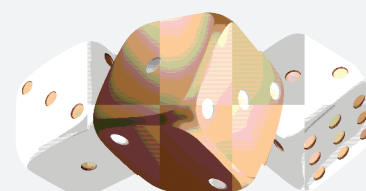
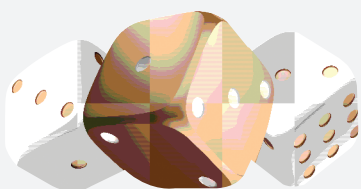


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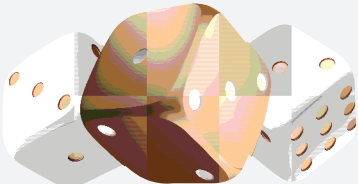
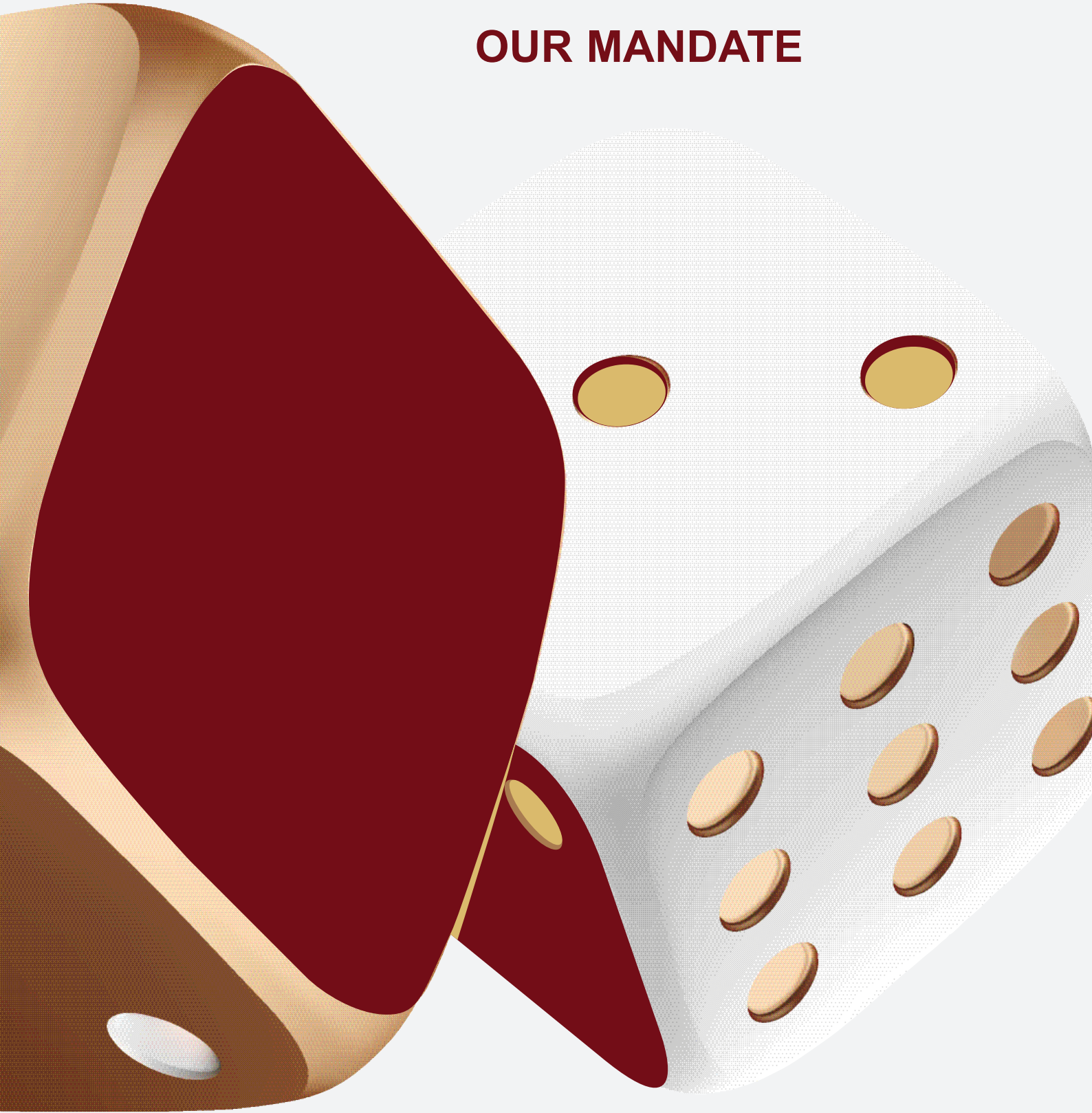
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PART A: OUR MANDATE



1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

In terms of Part A of Schedule 4 of the Constitution of the Republic of South Africa, Act No. 108 of 1996, casinos, racing, gambling and wagering are matters of concurrent National and Provincial Legislative competence.

LEGISLATIVE AND POLICY MANDATES

PUBLIC FINANCE MANAGEMENT ACT, NO. 1 OF 1999

The Public Finance Management Act is utilised to regulate the Management of finances.

In terms of the Public Finance Management Act, No.1 of 1999, the Limpopo Gambling Board is classified as a Schedule 3C Public Entity.

LIMPOPO GAMBLING ACT, NO. 3 OF 2013

The Limpopo Gambling Board was established in terms of the Limpopo Gambling Act, No. 4 of 1996 and was retained in terms of the Limpopo Gambling Act No 3 of 2013.

The Limpopo Gambling Act, No. 3 of 2013 came into operation on 1 September 2014 and it consequently repealed the Limpopo Gambling Act, No. 4 of 1996. The Act empowers the MEC to establish and appoint the Board to manage the affairs of the Entity. The objectives of the Entity are to licence, regulate and monitor gambling activities in the Province.

NATIONAL GAMBLING ACT, ACT NO.7 OF 2004

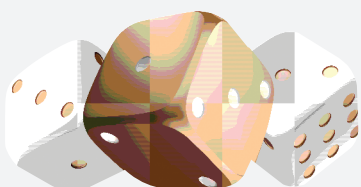
The Entity must comply with national norms and standards during the licensing process. The National Gambling Act empowers the Minister to prescribe the maximum number of casino Licences that may be granted in the Republic and in each Province.

THE CRIMINAL PROCEDURE ACT, NO 51 OF 1977

The Law Enforcement Inspectors of the Entity are declared as Peace Officers in terms of Section 334 and are conferred with the powers in terms of chapter 2 of the abovementioned Act.

OTHER RELEVANT LEGISLATION USED TO REGULATE GAMBLING

- National Lotteries Act, No. 57 of 1997 (relevant in terms of inter-governmental co-operation and illegal gambling criminal charges);
- Prevention of Organised Crime Act, No. 121 of 1998 (relevant in terms of illegal gambling activities and for the forfeiture of assets used in commission of offences);
- Prevention and Combating of Fraud and Corruption Act, No. 12 of 2004 (relevant in terms of preventing corrupt activities and fraud within the gambling industry);



- Financial Intelligence Centre Act, No. 38 of 2001 (relevant in terms of the LGB being appointed as a supervisory body to monitor the implementation of the FICA by its licensed entities); and
- Broad-Based Black Economic Empowerment Act, No. 53 of 2003 (Section 10 of the Act requires the Entity to consider BBBEE requirements in executing its functions).

2. INSTITUTIONAL POLICIES AND STRATEGIES GOVERNING THE FIVE-YEAR PLANNING PERIOD

a) National Development Plan (NDP) Vision 2030

The NDP is an overarching long-term National plan for South Africa. The main thrust of the NDP is to transform and grow the economy, eliminate poverty and reduce unemployment and inequality by 2030. The NDP further aims to build a capable, ethical and developmental state. As one of the government entities in Limpopo, LGB is expected to implement the NDP's objectives. The NDP Five-Year Implementation Plan is a medium-term plan guiding the attainment of the NDP priorities and it encapsulates the seven priorities for the current 6th administration for implementation.

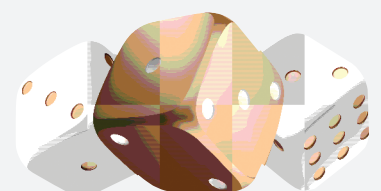
b) Limpopo Development Plan (LDP)

The LDP is an overarching five-year plan for Limpopo Province, which is aligned to the NDP in terms of key focus areas. The main thrust of the LDP is industrialisation, inclusive economic growth, and job creation with trickle effects on poverty, unemployment and inequality.

c) Medium-Term Strategic Framework (MTSF) 2019-2024

The MTSF is the governments' monitoring framework for the NDP Five-Year Implementation Plan for the current 6th government administration. The MTSF reflects the commitments of the ruling political party, which is currently the African National Congress (ANC), the commitments drawn from the NDP and other policy pronouncements of government, such as the State of the Nation Address & the State of the Province Address. The MTSF sets out the tone for the implementation of seven key focus areas of this government as outlined through the State of the Nation Address in February 2019. In other words, the MTSF reflects how government will measure its performance against the commitments made in all policy documents including the election manifesto of the ruling party. Based on these policy commitments, LGB, working together with LEDET, is expected to contribute to implementing the following priority areas at Provincial level:

- **Priority 1:** Capable, Ethical and Developmental State,
- **Priority 2:** Economic Transformation and Job Creation,
- **Priority 6:** Social Cohesion and Safe Communities, and
- **Priority 7:** A better Africa and World.



- d) The following policy mandates are key to the Entity in its endeavour to achieve its legislative mandates:

Responsible Gambling Strategy

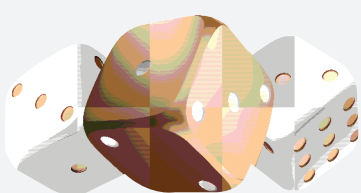
The South African Responsible Gambling Foundation in partnership with the Limpopo Gambling Board addresses 'problem gambling' by conducting various activities; being research and monitoring, public education and awareness, training, treatment and counselling.

Limpopo Gambling Regulations, September 1997

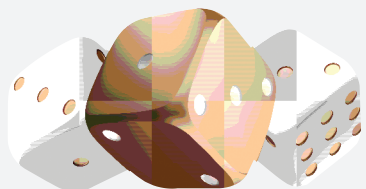
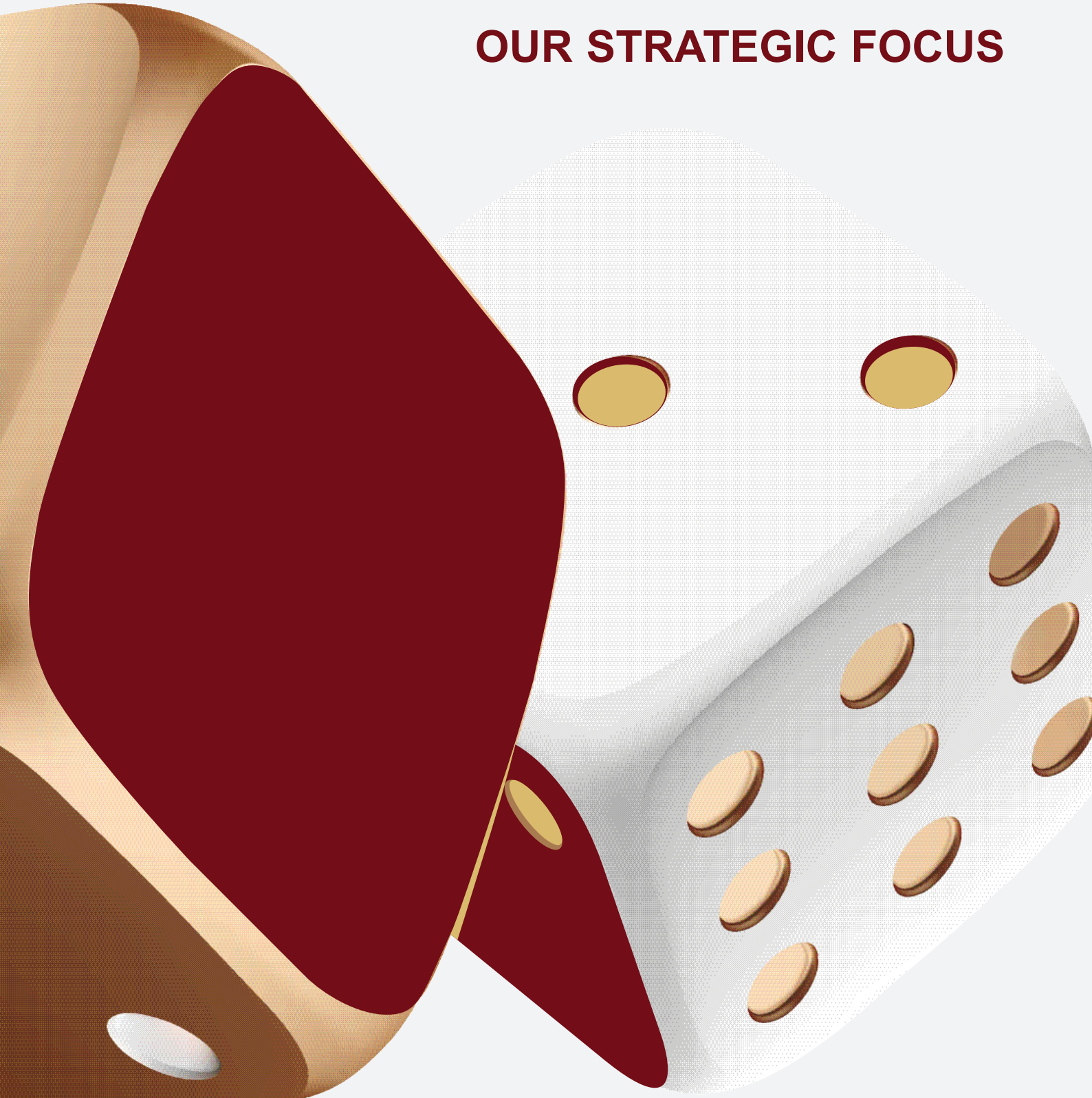
The Limpopo Gambling Regulations were promulgated in terms of the Limpopo Gambling Act No. 4 of 1996 to provide for the regulation of the various forms of gambling in the Province. New Regulations in terms of the Limpopo Gambling Act No. 3 of 2013 is in the process of being finalised by LEDET.

3. UPDATES TO RELEVANT COURT RULINGS

None



PART B: OUR STRATEGIC FOCUS



1. UPDATED SITUATIONAL ANALYSIS

GLOBAL GAMBLING OUTLOOK

The LGB is a member of the International Association of Gambling Regulators (IAGR), consisting of representatives from gambling jurisdictions throughout the world. Its mission is to advance the effectiveness and efficiency of gambling regulation. The association explores issues of leadership in the gambling industry that involve a greater public policy advocacy role, establishing international best practice standards, advancing common standards and practices towards greater harmonisation, accreditation for regulatory professionals, evaluations, and education delivery. The LGB benefits from the conferences, workshops and networking sessions organised by IAGR, as well as collaborations with fellow jurisdictional members.

Current global issues which will influence the outlook of gambling in the next five years include the opening of sports betting in the United States of America, the shift to online gambling as fuelled by the COVID-19 pandemic, and the role played by technological advancements in the process towards gambling regulation processes.

Rapid technological advancements facilitate innovation and introduce new products that disrupt the gambling industry. This is more evident with the advent of the Fourth Industrial Revolution technologies in the regulatory and consumer protection space, which will influence potential applications to enhance public policy and regulatory outcomes. The Fourth Industrial Revolution will require Regulators and Gambling Operators to put more measures in place to ensure consumer protection from problem gambling.

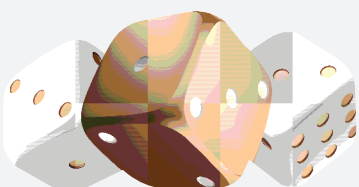
The following trends are expected to contribute to how the gambling industry will operate globally henceforth:

a) Cryptocurrencies

Cryptocurrencies are used in many different industries, although to a limited extent due to the acceptability of the method of transacting by the public; however, at this point, it's safe to say that cryptocurrencies will in future form part of a major part of transacting in the gambling industry. Many online gaming platforms already accept cryptocurrencies for gambling and payment and many more may get on the bandwagon in future. For many online gamblers, the ease, enhanced security, and anonymity makes cryptocurrencies their preferred method for deposits, withdrawals, and gameplay. While traditional payments will remain in play, for many operators, cryptocurrencies may slowly replace these old methods for both land-based and online gambling establishments.

b) Bigger and Better Slot Machines

Acresmanufacturing.com reports that for most brick and mortar casinos, slot machines have been the main revenue contributor and have sometimes occupied more than 80 percent of gambling floor space. While many operators will need to incorporate more gameplay and Virtual Reality inspired pursuits, slot machines can continue to keep players engaged and interested.



c) **More Live Dealers**

Just as many players shifted from in-person gambling to online games, so too have the standard casino elements, including live dealers. Many online players prefer platforms where they can play games with a real, live dealer – just like they would at an in-person casino. In response, more online casinos are leveraging technology to incorporate real tables and dealers to enhance their online game offerings. For example, the use of fun and exciting live dealers for games such as Blackjack and Baccarat have become increasingly popular. And for land-based casinos, they're sharpening their focus to ensure they have the most dynamic and charismatic dealers to keep players entertained and engaged.

d) **The Rise of Virtual Reality-Based Gaming**

Virtual reality has taken video games by storm and the wave is also cresting for the gambling industry. With virtual reality accessories becoming less expensive and more accessible to the general public, more players will be expecting virtual reality-based games and for casinos to give them a truly immersive experience from the comfort of their own home. Additionally, quarantines and lockdowns from the pandemic have only accelerated the public's appetite for more engaging and dynamic gambling experiences that can safely mirror the glitz, glamour, and fun of land-based casinos.

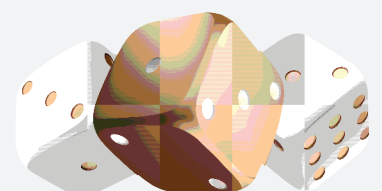
e) **Smart Watches and New Gaming Experiences**

For years, punters have used their mobile devices to place bets and play games. Now they can add their smart watches to their arsenal, considering that most people have a smart watch. And that comes as no surprise as the industry is predicted to reach \$690 billion by 2028, globally. With more gaming developers crafting new games that can be integrated into all types of devices – including smart watches, it is predicted that this will be a new frontier for the gambling industry, and one that will allow for the optimal mix of online gambling technology with an in-person experience.

Various research and reviews show that the most pressing challenges for Regulators are regulatory developments in other jurisdictions, cross-border marketing of online gambling, betting on e-sports, social gambling, and gambling with cryptocurrencies. On the other hand, the top five areas of concern regarding gambling-related crime are illegal gambling, money laundering, cheating, sport-fixing and underage gambling.

The increase in ownership of smartphones, exponential proliferation of mobile gambling applications, per capita income, high adoption, growing interest, and the rising number of dual-income households will augment the transformation of the global gambling market. Meanwhile the global gambling market is also driven by increasing penetration of online gambling and betting across the North American and European regions. The demand for online games and increasing penetration of mobile applications across jurisdictions will help attract new players in the gambling market until 2025.

For most operators of gambling establishments, the demographics of punters are mainly skewed towards the older generation. This may not be good for business as it could lead to a slump in revenue generation in the long term. As a result, operators of different gambling modes are exploring on how to get the younger generation into the game as punters. The focus is on attracting millennials (age 26 to 41) and the



Y generation commonly referred to as Gen Z (age 10 to 25) as they have disposable income, have clear ideas about what they want and don't like and are becoming increasingly affluent.

According to the Center for Gaming Research at the University of Nevada (the Center), the hold advantage of slot machines ranges from 5 percent to 10 percent. As a result, slot machines typically account for approximately 80 percent of casino gaming revenue. The Center notes that this was a great bet for casinos to make but as demographics have shifted, so too has the need for new blood on the casino floor. At the same time, a recent study led by Game Changing Technologies shows that 70 percent of slot revenues are from players over the age of 55, with players between the ages of 60 and 70 representing the largest share of slot revenues. Punters between the ages of 20 and 30 represent the smallest share of revenue.

Some of the things that operators are considering globally to attract and retain the millennials and Gen Z are the introduction of new genres gaming technology, leveraging on big data, bringing the games to the millennials and Gen Z, integrate virtual reality and the metaverse.

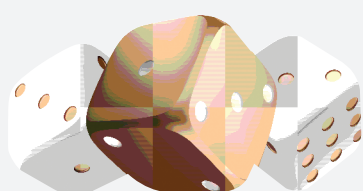
The exponential popularity and rising number of live casinos will help in the development of the global gambling market in the medium-term period. The increase in e-sport competitions in the form of video gaming or pro-gaming or professional video gaming is driving the growth of the global gambling market.

The online gambling industry has utilised the opportunity to use digital currency and gambling on block chain-based platforms to ensure that a higher number of consumers use these modes of payment in the global market. The increasing number of cryptocurrency transactions will augment the development of the global gambling market.

The gambling market has set a new trend of game content through socialisation and mobilisation. Players use social networks and mobile gadgets to play which helps in cash-less transactions. This has boosted the interaction and communication among people through social games. Additionally, new regulatory acts adopted by many countries paved favourable conditions for the growth of the gambling market, for example, free-to-play format games draw more people to join the online gambling industry.

The demand for gambling is expected to be driven by the changing gambling habits of consumers. The increasing popularity of gambling applications and social gambling will propel the growth of the market going forward. The increasing adoption of mobile devices and increasing internet penetration will drive the demand for online gambling, driving the gambling market growth.

Although online casinos are well suited for safe indulgence in gambling during a pandemic situation, this sector is still fledgling and is plagued with legality issues. Online casinos are illegal in most parts of the United States of America, and in countries where online casinos are legal, confusion over legal boundaries of betting and gambling is a chief restraint to growth. Underdeveloped online funds' transfer platforms also add another layer of challenge to growth. In Europe, a region with a well-developed online and offline gambling infrastructure, casino owners are innovating in digital payments by using digital wallet services to transfer funds to customers.



Globenewswire.com records that the casino market is projected to reach US\$159.3 billion by the year 2027. Few of the factors expected to drive growth in the post-pandemic period include migration from cards to cryptocurrency gambling; continued evolution of online casinos supported by rapid proliferation of mobile devices and growing penetration of smart phones and tablets; development of sophisticated gambling applications; growing participation of women in casinos; resurgence in casino tourism; relaxation in gambling regulations and legalisation of gambling in several nations given the casinos' contribution to national income and development of local tourism.

After the easing of lockdown restrictions and gambling establishments returning to normalcy, they face the challenge of falling consumer confidence and spending and the still prostrate travel and tourism sector. Gambling operators from Macau to Las Vegas are all anticipating a rough restart. The demand for gambling is expected to be driven by the changing gambling habits of consumers. The increasing popularity of gambling apps and social gambling will propel the growth of the market going forward.

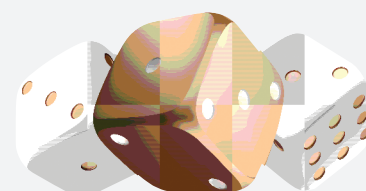
The global gambling market is expected to grow to pre-COVID-19 levels. The growth is mainly due to the gambling operators rearranging operations and recovering from the COVID-19 impact, which had earlier led to restrictive containment measures involving social distancing, remote working, and the closure of commercial activities that resulted in operational challenges. The global gambling market is eventually expected to reach \$674.7 billion in 2025.

On the other hand, the global market for Casinos is projected to reach a revised size of US\$159.3 Billion by 2027. Gambling Machines are projected to generate US\$77.4 Billion by 2027. After a thorough analysis of the business implications of the pandemic and its induced economic crisis, growth in the Gambling tables segment is readjusted to a revised 3.5% Compound Annual Growth Rate (CAGR) for the next 7-year period.

Asia-Pacific is forecast to reach a projected market size of US\$36.2 Billion by the year 2027. Among the other noteworthy geographic markets are Canada and Europe, each forecast to grow at 3% and 3.3% respectively over the 2020-2027 period.

The global online gambling market is expected to grow \$92.9 billion in 2023 and is estimated to grow to about USD 114.4 billion by 2028. The growth is mainly due to the companies resuming their operations and adapting to the new normal while recovering from the COVID-19 impact. The market is expected to reach US\$112.09 billion in 2025 at a CAGR of 12%.

Considering the new technological trends, it is clear that just like other industries, technology and trends will inform and shape the future of the gambling industry. The gambling industry will have to also focus on attracting the millennials and Gen Z if the industry is to survive, therefore by integrating new technologies, understanding the needs of millennials and Gen Z.



LOCAL PERSPECTIVE

Grey Listing of South Africa

On 24 February 2023, the Financial Action Task Force (FATF) announced the grey listing of South Africa for failing to fulfil some anti-money laundering (AML) and anti-terrorism financing (ATF) measures. There were eight areas of improvement that were identified by the FATF. Two of the eight areas relate directly to the gambling industry from a regulatory perspective; that is,

- a) The need to improve risk-based supervision of Designated Non-Financial Businesses and Professions (DNFBPs) and demonstrate that all AML/CFT supervisors apply effective, proportionate, and effective sanctions for noncompliance; and
- b) The need for the government to ensure that competent authorities have timely access to accurate and up-to-date Beneficial Ownership (BO) information on legal persons and arrangements, and applying sanctions for breaches of violations by legal persons to BO obligations.

The LGB will collaborate with the Financial Intelligence Center to address areas of strategic deficiencies as identified by FATF. In this regard a risk-based methodology for supervising licensees has been developed by the nine provincial gambling Boards in South Africa. The methodology will be implemented during the financial year henceforth.

The LGB already uses the existing registries to monitor Beneficial Ownership. This will contribute to the improvement on the BO deficiency.

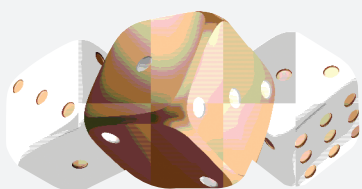
Licensing

All casino licences allocated to the Limpopo Province in terms of the National Gambling Act no. 7 of 2004 are operational. The casinos contribute immensely to the developmental agenda of the provincial government as they create direct employment in the casino operations, hotel and other concessionaire amenities located in the casino precincts. Furthermore, casinos continue to contribute to community social responsibility projects for the advancement of the communities they operate in.

The LGB licensed five Bingo Operators and seven Bingo Sites to operate in Lephalale, Bela-Bela, Senwabarwana, Musina, Tzaneen, Phalaborwa, and Groblersdal. Collectively, the Bingo operators are licensed to operate a minimum of 751 bingo seats and a Maximum of 2 800 bingo seats; however, they operate 1125 bingo seats.

The number of operational Bookmakers sites stands at 60 out of the 95 Bookmaker sites licensed. At the same time, the number of licensed Totalizator Sites has declined from 27 to 25 Totalizator Sites.

The prominent rise of illegal online gambling facilities in Limpopo poses a threat to licensed gambling entities, as they contribute to the reduction of revenue generated by Licensed entities and in some cases closure of the Licensed sites, due to declining revenues.



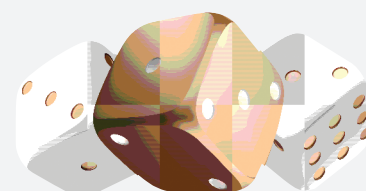
There are 246 LPM sites licensed to operate 1 365 LPMs in Limpopo in the first phase of licensing 1 500 LPMs out of the 3 000 LPMs allocated. Overall, 84% of the first phase LPM allocation had been rolled out by the end of the third quarter of 2022/23 and this constitutes 45.5% of the total LPM allocation for Limpopo.

The Minister of the DTIC will conduct a socio-economic impact study of LPMs in Limpopo prior to giving a directive on Phase 2 of LPMs licensing in Limpopo.

The promulgation of the new gambling regulations will enable the LGB to issue Independent LPM Site Operator licences (ISO) once the Minister of DTIC has given a go ahead for further licensing. The licensing of Independent ISO will boost the profile of BBBEE operators in the Province.

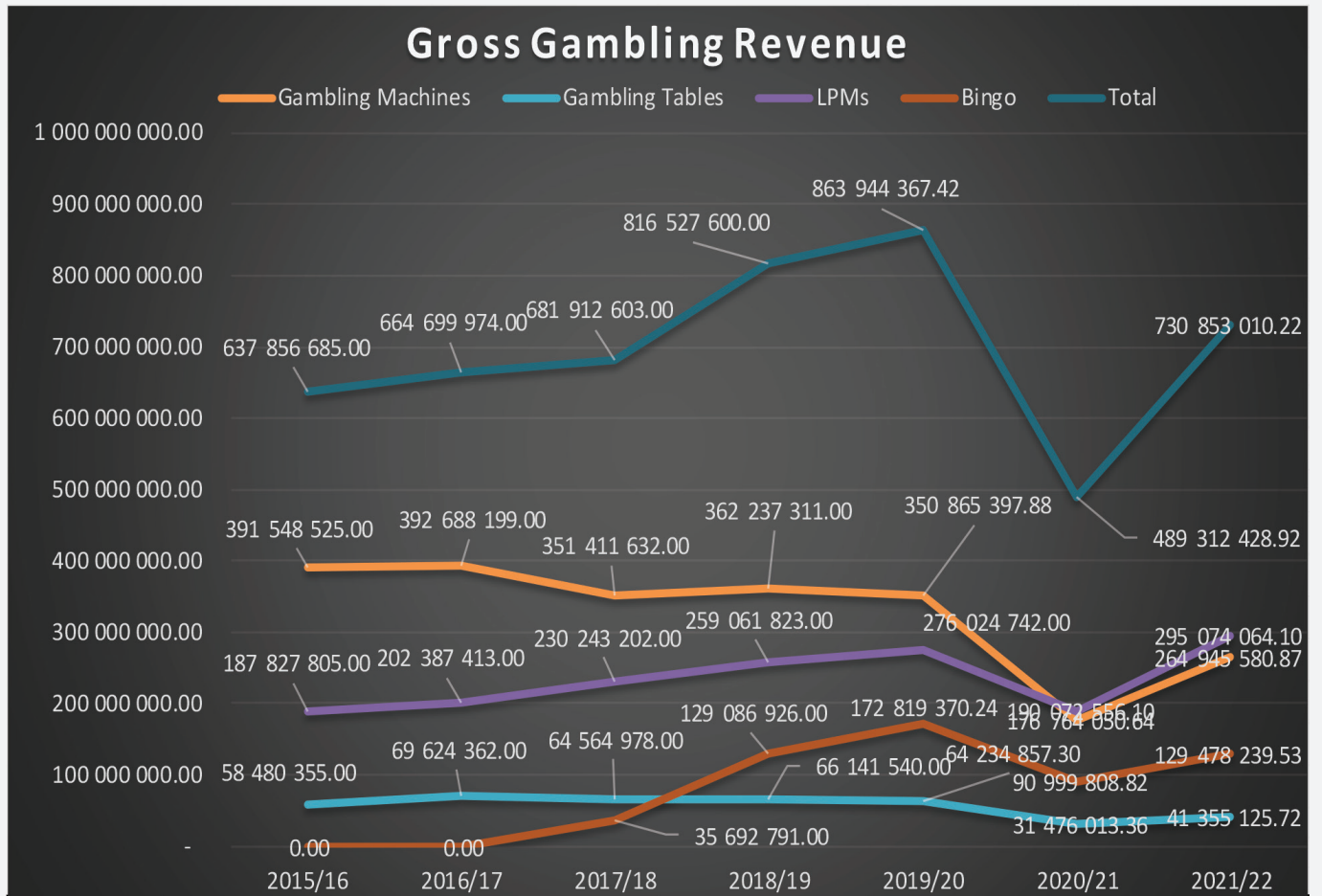
Stakeholder Relations

The LGB will continue to formalise relations with stakeholders by entering into Memoranda of Understanding to collaborate on various matters of mutual interest in responsible gambling, training, BBBEE, information sharing, research, benchmarking, communications and marketing and money laundering.



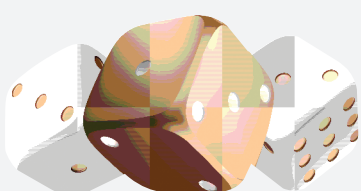
Gross Gambling Revenue

The split of Gross Gambling Revenue and Levies between gambling slot machines, Gambling Tables, Bingo and Limited Pay-out Machines since 2015/16 was as follows:



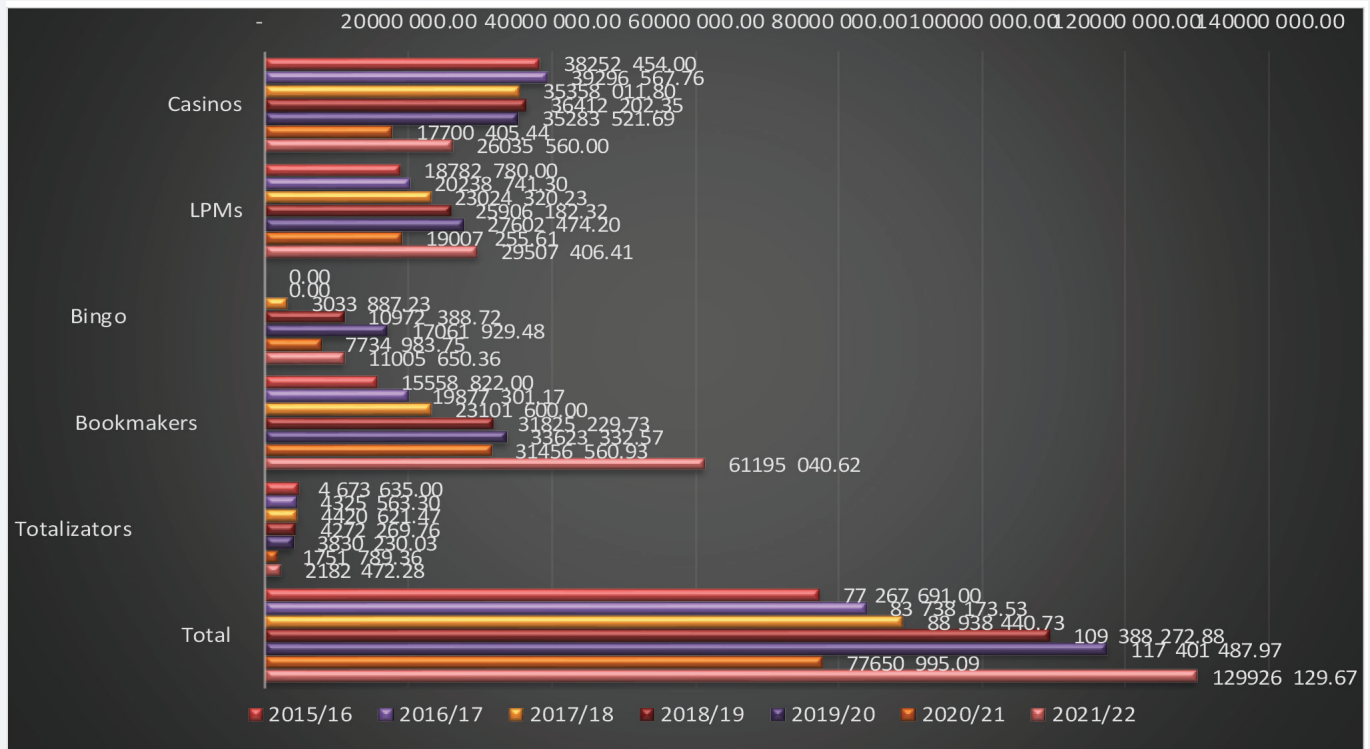
Year	Gambling Machines	Gambling Tables	LPMs	Bingo	Total
2015/16	391 548 525.00	58 480 355.00	187 827 805.00	0.00	637 856 685.00
2016/17	392 688 199.00	69 624 362.00	202 387 413.00	0.00	664 699 974.00
2017/18	351 411 632.00	64 564 978.00	230 243 202.00	35 692 791.00	681 912 603.00
2018/19	362 237 311.00	66 141 540.00	259 061 823.00	129 086 926.00	816 527 600.00
2019/20	350 865 397.88	64 234 857.30	276 024 742.00	172 819 370.24	863 944 367.42
2020/21	176 764 050.64	31 476 013.36	190 072 556.10	90 999 808.82	489 312 428.92
2021/22	264 945 580.87	41 355 125.72	295 074 064.10	129 478 239.53	730 853 010.22
Variance	88 181 530.23	9 879 112.36	105 001 508.00	38 478 430.71	241 540 581.30
Variance %	33%	24%	36%	30%	33%

Source: National Gambling Board (2022)



Gambling Levies

The Total Levies paid by Licensees for the financial years 2015/16 to 2021/22 were as follows:



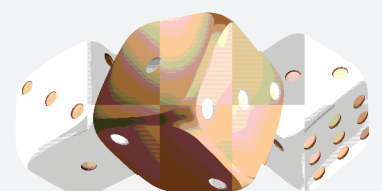
Year	Casinos	LPMs	Bingo	Bookmakers	Totalizators	Total
2015/16	38 252 454.00	18 782 780.00	0.00	15 558 822.00	4 673 635.00	77 267 691.00
2016/17	39 296 567.76	20 238 741.30	0.00	19 877 301.17	4 325 563.30	83 738 173.53
2017/18	35 358 011.80	23 024 320.23	3 033 887.23	23 101 600.00	4 420 621.47	88 938 440.73
2018/19	36 412 202.35	25 906 182.32	10 972 388.72	31 825 229.73	4 272 269.76	109 388 272.88
2019/20	35 283 521.69	27 602 474.20	17 061 929.48	33 623 332.57	3 830 230.03	117 401 487.97
2020/21	17 700 405.44	19 007 255.61	7 734 983.75	31 456 560.93	1 751 789.36	77 650 995.09
2021/22	26 035 560.00	29 507 406.41	11 005 650.36	61 195 040.62	2 182 472.28	129 926 129.67
Variance	8 335 154.56	10 500 150.80	3 270 666.61	29 738 479.69	430 682.92	52 275 134.58
Variance %	32%	36%	30%	49%	20%	40%

Source: National Gambling Board (2022)

The GGR for Gambling Machines and Gambling Tables have been declining over the past six years, however it recovered in 2021/22 in comparison to 2020/21. The Overall Casino Levies have over the past five-years fluctuated, culminating in an increase in Levies collected from Casino in 2021/22 by 32% in comparison to 2020/21. The increase is in line with the increase in the GGR for Gambling Machines and Gambling Tables and the nominal increase of 25% in the total money wagered at the Casino.

Levies from LPM and Bingo Operators have increased by 36% and 30% respectively due to relaxation of COVID-19 restrictions in the 2021/22 financial year. This may be attributed to the seventh Bingo Site being opened in November 2022 and 14 additional LPM sites opened during the financial year.

Levies from Bookmakers and Totalizators have increased by 49% and 20% respectively due to relaxation of COVID-19 restrictions in the 2021/22 financial year. The Board approved the procurement of financial



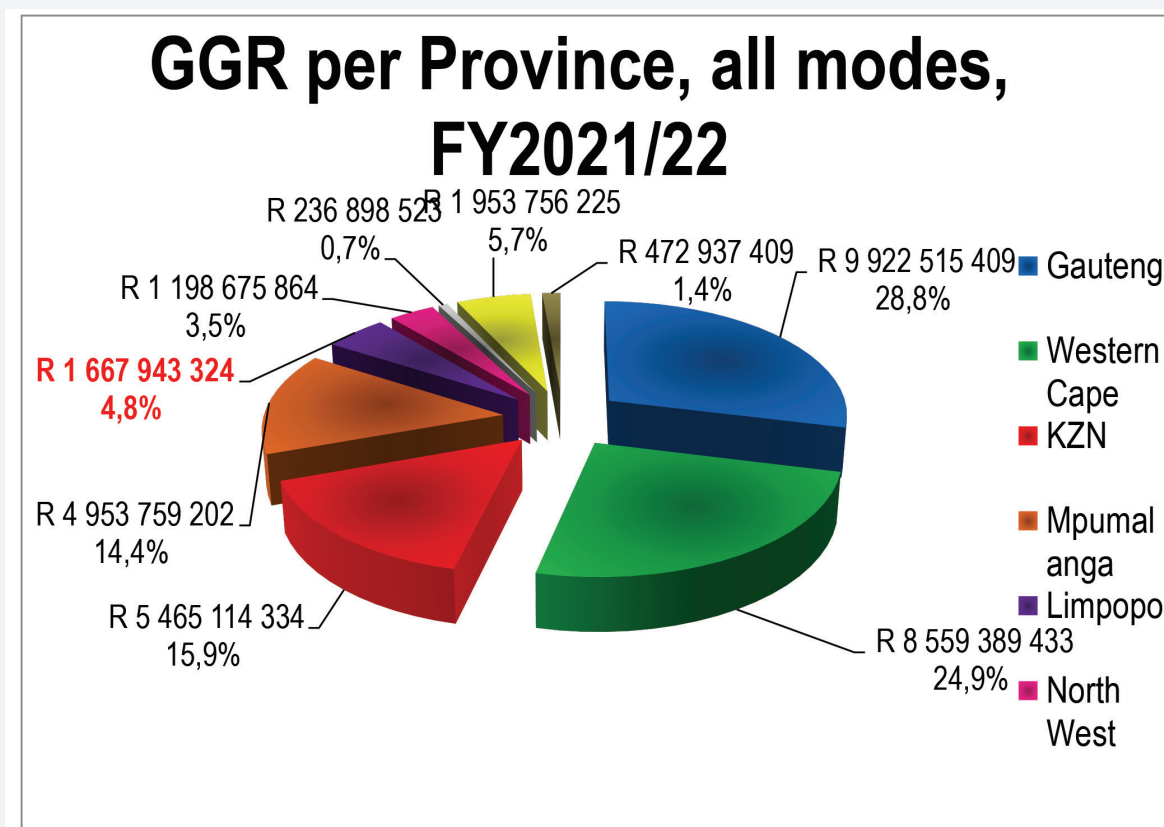
interest of the Totalizator (Phumelela Gaming and Leisure Ltd) by 4Racing (Pty) Ltd on 18 November 2021.

The fluctuations in GGR and gambling levies over the past six years can mainly be attributed to Bingo sites being introduced, more bookmakers being opened, more LPM Site licences being granted resulting in the market share of existing gambling establishments such as casinos to destabilise. In addition, sport betting has over the past 10 years been growing consistently in the Province and countrywide. The implementation of COVID-19 Regulations mainly affected the gambling industry in 2020/21 wherein the GGR and gambling levies declined.

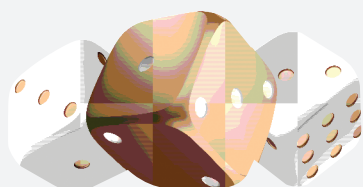
National Revenue Outlook - GGR

Whilst the restrictive coronavirus measures lowered the industry gross gambling revenue of 2020/21 by 30%, the easing of restrictions and general recovery across the economy led to a national overall growth of 48% in 2021/22. Overall, GGR in FY2021/22 totalled R34.4 billion, a figure above that of the preceding year of R23.4 billion and the year before the pandemic hit of R32.7 billion.

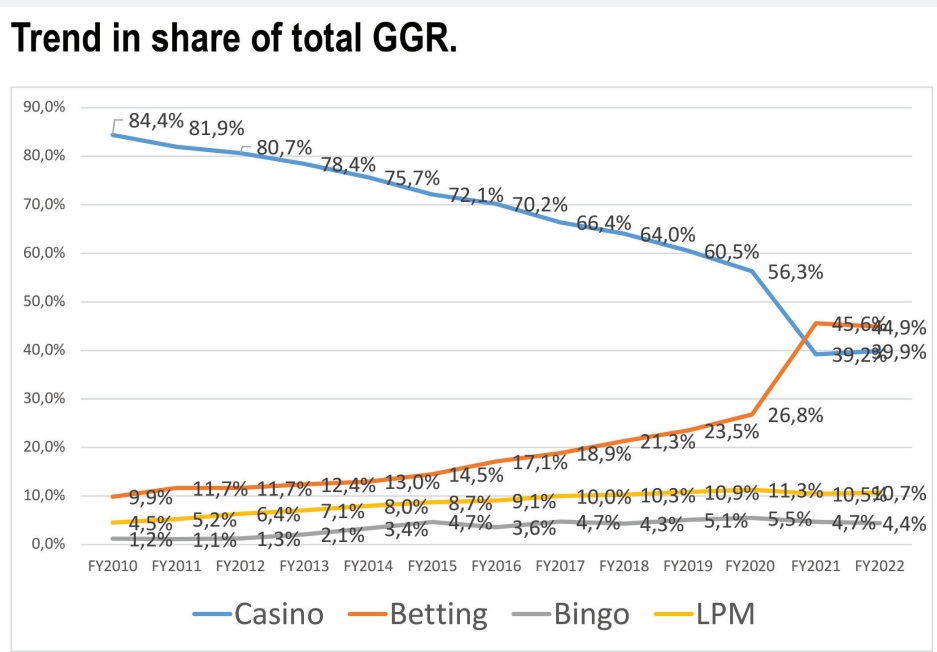
In the 2021/22 financial year, Limpopo Province has contributed 4.8 % to R34 430 989 724 GGR generated nationally. The Limpopo contribution increased by 83% in comparison to the 2020/21 contribution.



Source: National Gambling Board (2022)



At the same time, the GGR trends per gambling mode over the past ten years show that Casino GGR as a percentage of total national GGR for all modes of gambling has been declining from 84% in 2009/10 to 39.9% in 2021/22. On the contrary, the GGR for Betting as a percentage of total national GGR for all modes of gambling has been on an upward trajectory from 9.9% in 2010 to 44.9% in 2021/22. The GGR for LPMs or Bingo grew, nationally by 10.7% and 4% respectively.



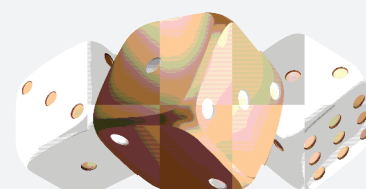
Source: National Gambling Board (2022)

While the betting sector has almost doubled its pre-crisis figure, casino and bingo GGR are still below their 2019/20 sums. The LPM industry matched its 2019/20 performance, with the industry rolling out an additional 677 LPMs across the country. This demonstrates that overall industry recovery has been driven largely by the stellar performance of the betting industry.

National Revenue Outlook - Levies

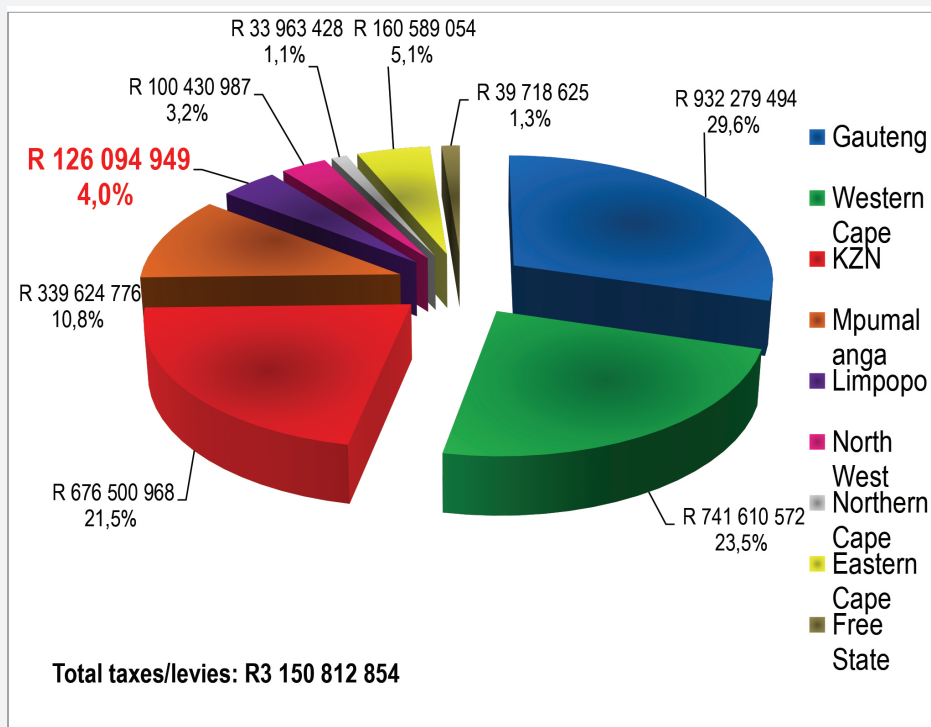
The gambling industry collected R3.2 billion in taxes/levies nationally in 2021/22, matching the pre-pandemic level of R3.2 billion in 2019/20. This figure was a 53.8% increase compared to the previous year 2020/21 of R2.0 billion. While the betting industry generated the largest amount of GGR, casinos (44.4%) continue to contribute the larger share in levies relative to the betting (37.1%), LPM (14%) and bingo (4.4%) sectors.

The same GGR trends reflect in the levies collected during the same period. On the other hand, Limpopo Province generated gambling levies amounting to R 126 094 949, which are 4% of levies collected nationally in 2021/22 i.e., R 3 150 812 854.



Taxes/levies contribution per Province – FY2021/22

Gambling tax levied and collected by PLAs



Source: National Gambling Board (2022)

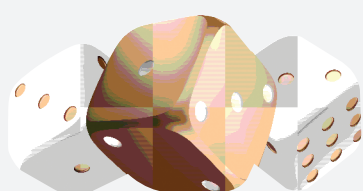
LAW ENFORCEMENT BUSINESS UNIT

The mandate of the Entity is to investigate and eradicate all forms of illegal gambling activities within the province. This is done through collaborations with SAPS, NPA and other government departments. In addition to investigations, the Entity also conducts crime awareness campaigns to the entire community of Limpopo, in line with the principles of Community Policing approach. The province is faced with a challenge of illegal gambling activities which have a negative impact on the ability of the licensed sites to raise revenue and depriving the Province of revenue.

Law Enforcement Business Unit of LGB has partnered with the South African Police Services (SAPS), the National Prosecuting Authority (NPA), and other relevant Stakeholders responsible for the eradication of illegal gambling activities within the Province. This assists in the protection and enhancement of the economy of the Province as illegal gambling activities have a negative impact on revenue collection by the Province.

The Province is experiencing a huge influx of illegal gambling machines (Chinese roulettes) and the mushrooming of illegal online/computer or server-based gambling dens. The matter had been brought to the attention of the SAPS at national level with the aim of formulating National and Provincial task teams.

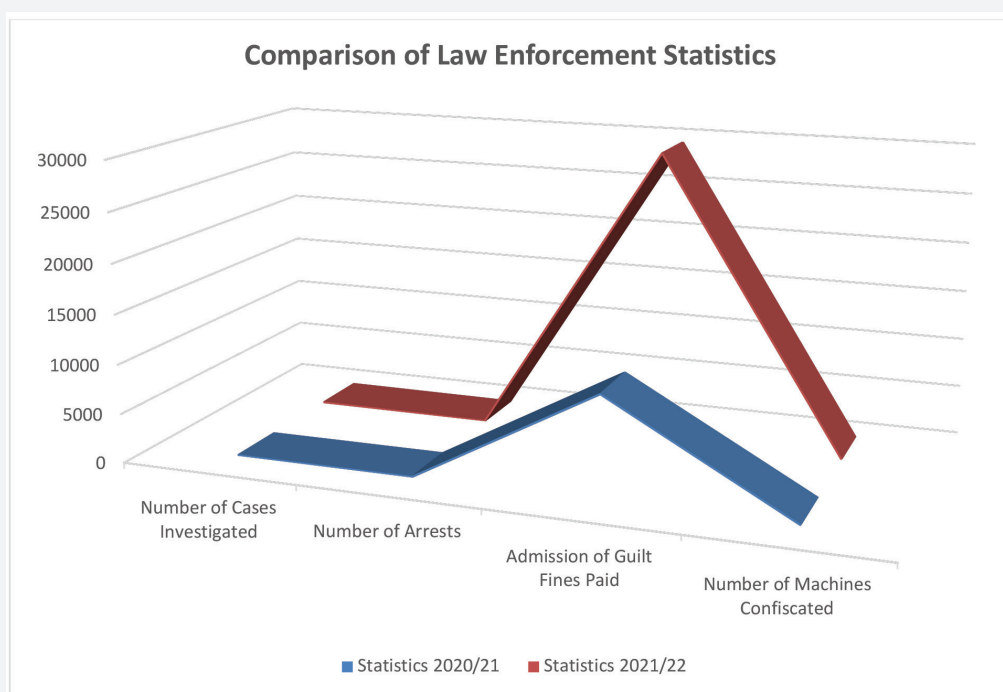
There is currently an active partnership between the Firearm, Liquor and Second-Hand Goods (FLASH) Unit within the South African Police Service (SAPS) within Limpopo Province to eradicate illegal gambling activities, however, the Entity is in the process of involving other Units of the South African Police Service



to strengthen the capacity to combat illegal gambling operations in the Province. On the other hand, the Board is in the process of amending the Limpopo Gambling Act to include the provisions that give additional powers to the law enforcement officials in order to combat gambling operations.

During 2021/22, a total of 64 cases were investigated, 28 illegal gambling operators were arrested and an amount of R24 500 was paid as admission of guilt fines, with 128 illegal gambling machines (Chinese Roulettes) confiscated.

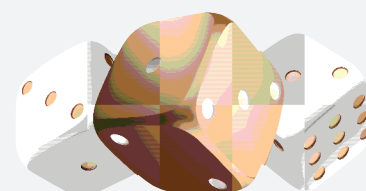
Through collaborated efforts with the South African Police Service and other stakeholders, the Law Enforcement Business Unit ensures that unlicensed gambling activities are detected. During the first nine (9) months of the current financial year 2022/23, the Unit managed to conduct 314 investigations with a total of 120 illegal gambling operators being arrested, an amount of R 85 200.00 admissions of guilt fines were paid and 320 illegal gambling machines were confiscated. The Entity destroyed 183 illegal gambling machines in July 2022. An additional 226 illegal gambling machines were also destroyed during November 2022, which lead to a total of four-hundred and nine (409) illegal gambling machines (Chinese Roulettes) which were destroyed in the first nine (9) months of the current financial year.



Through observation, information reports and crime statistics, there has been a decline in operations of Fafi/Mochina within the Province. However, the availability of illegal gambling machines (Chinese Roulettes) is mushrooming at a higher rate in the current year 2022/23. Plans are in place to embark on robust crime awareness campaigns and education programmes in the Province.

The Entity managed to conduct 39 Crime awareness campaigns in collaboration with the South African Police Service and South African Social Security Agency.

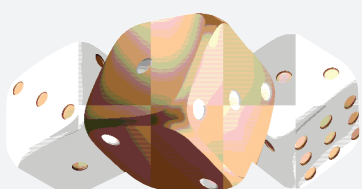
During November 2022, Responsible Gambling month, the Entity destroyed a total of 226 illegal/unlicensed gambling machines. These machines were confiscated from various spaza shops and taverns within five Municipal Districts throughout the Province.



2. EXTERNAL ENVIRONMENT ANALYSIS

(PESTLE)

	Opportunities (External)	Threat (External)	Strategy to leverage on opportunities and minimise impact of threats
Political	1. New Political Administration.	1. Political interference.	1. To strengthen the independence of the Entity. The Entity must make its own decisions in line with its governing legislation.
Economic	1. Licensing of online gambling.	1. High unemployment. 2. Low economic growth. 3. Illegal gambling. 4. Labour Disputes.	1. Advocating for the legalisation of interactive gambling. 2. Expansion of existing forms of gambling, such as online betting. 3. Collaboration with various Stakeholders and Community Leaders. 4. Ensure fair labour practice and adherence to governing legislation, policies and procedures. 5. Developing innovative ways to run the operations.
Social	1. Creation of job opportunities through the issuing of Licences. 2. Ability to contribute to Corporate Social Responsibility projects.	1. Community Unrest. 2. Retrenchments by operators. 3. Excessive/ irresponsible gambling. 4. Proliferation of Gambling.	1. Strengthen Licence Conditions on CSI and employment. 2. Monitoring and review of Licence Conditions continuously. 3. Ensuring operators follow the law when retrenching staff. 4. Implementation of the outcome of the socio-economic impact study on gambling. 5. Issuing of licences.
Technology	1. 4 th Industrial Revolution and advancement in technology.	1. 4 th Industrial Revolution.	1. Upskilling of staff. 2. Automation and Modernisation of LGB processes. 3. Collaboration with Departments and other Entities.

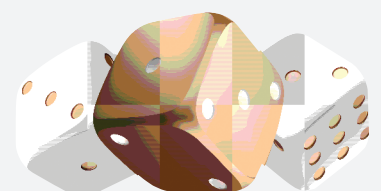


	Opportunities (External)	Threat (External)	Strategy to leverage on opportunities and minimise impact of threats
Legal	<ol style="list-style-type: none"> Amended National Gambling Bill Partnership with the judiciary and social departments. 	<ol style="list-style-type: none"> Outdated Legislation Interactive gambling regulations not promulgated. Amended smoking legislation. 	<ol style="list-style-type: none"> Review of legislation to address relevant emerging issues. Keep updated with developments and ensure compliance with new and amended legislation.
Environment	<ol style="list-style-type: none"> Implementation of the green economy. 	<ol style="list-style-type: none"> Climate Change. 	<ol style="list-style-type: none"> Moving towards a paperless and green environment.

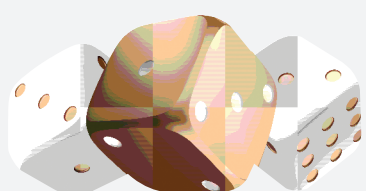
3. INTERNAL ENVIRONMENT ANALYSIS

(PFILMS)

	Strength (Internal)	Weaknesses (Internal)	Strategy to address weaknesses and sustain strengths
Personnel	<ol style="list-style-type: none"> Competent and skilled staff. 	<ol style="list-style-type: none"> Lack of staff capacity. Inadequate performance Management and development system. Low Staff Morale. Inadequate resources (working tools). 	<ol style="list-style-type: none"> Review of Organisational Structure and filling of positions. Optimal usage of the Performance Management System. Implementation of the workplace skills plan. Align CoE benefits with the market. Reprioritisation of the budget.
Finance	<ol style="list-style-type: none"> Significant contribution towards Provincial Revenue. Provincial Revenue Enhancement Strategy (incentive on revenue generated). Compliant Licensees. 	<ol style="list-style-type: none"> Grant Dependent. 	<ol style="list-style-type: none"> Funding through own revenue. Reprioritisation of the budget based on the needs and performance of the Entity.



	Strength (Internal)	Weaknesses (Internal)	Strategy to address weaknesses and sustain strengths
Infrastructure	<ol style="list-style-type: none"> Green economy compliant building. Modernisation (Operations Management System, Audit Software, Data Analysis Software). 	<ol style="list-style-type: none"> Poor building maintenance. Ineffective water provision system. Costly and environmentally unfriendly backup power supply during load shedding (Diesel generator). Partial network during load shedding. 	<ol style="list-style-type: none"> Develop a building maintenance plan. Installation of water tanks to connect to main building. Investigate cost effectiveness of solar power. Compliance with occupancy procedures and the Health and Safety Act. Connection of router core switches to the UPS.
Leadership	<ol style="list-style-type: none"> Functional Board. Competent Management. Consultative leadership. 	<ol style="list-style-type: none"> Inadequate compliance to governing legislation and policies. Lack of succession planning. 	<ol style="list-style-type: none"> Engagement with the Shareholder and Provincial Treasury for the Board to establish independence. Development and implementation of succession plan. Review of organisational structure hierarchy.
Management	<ol style="list-style-type: none"> Objective supervision and decisions. Effective policies in place. Organisational structure in place. Unqualified audit opinion. Good relationship between Management and the Labour Union. 	<ol style="list-style-type: none"> Lack of communication and transparency between Management and subordinates. Lack of adherence to timeframes. Vagueness of certain provisions in policies (Different interpretation). 	<ol style="list-style-type: none"> Development of communication strategy. Dissemination of Information to all internal Stakeholders. Consequence Management. Review policies to address ambiguities. Review of labour union recognition agreement.
Systems	<ol style="list-style-type: none"> Organisational Policies and Procedures. ICT systems in place 	<ol style="list-style-type: none"> Transversal policies are not aligned to the LGB environment. Lack of record Management system. Lack of automated ICT systems. 	<ol style="list-style-type: none"> Align LGB policies to transversal policies where applicable. Development of a record Management system. Automation and Modernisation of LGB systems.



3.1. B-BBEE Compliance Performance Information

The Entity has required Licensees to comply with the BBBEE levels set in the licence conditions of respective Licensees in terms of the BBBEE Act no. 53 of 2003. Licensees have substantially complied with the set licence conditions in this regard.

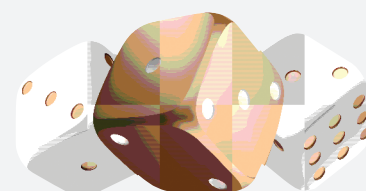
The BBBEE arrangements of Licensees include worker, community, and Historically Disadvantaged Individuals ownership. Licensees are also required to implement the prescripts of the Employment Equity Act no.55 of 1998 to eliminate gender and race wage disparity in the gambling industry.

The Entity regards women, youth, and persons with disabilities as part of Previously Disadvantaged individuals (PDIs), and as part of its redress programme for PDIs, the Entity requires that Licensees comply with the BBBEE Act by prescribing respective BBBEE levels in the licence conditions. Licensees are also expected to comply with the Employment Equity Act as encapsulated in the licence conditions. The majority of Licensees have met the licence conditions on BBBEE levels and Employment Equity Act. The Board has instituted remedial actions against the Licensees that are failing to comply with these licence conditions. The Entity is in the process of standardising the BBBEE licence conditions and aims for all Licensees to be at Level 2 BBBEE status by 2025.

The following table has been completed in accordance with the compliance to the BBBEE requirements of the BBBEE Act of 2013 and as determined by the Department of Trade and Industry.

Has the Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following?

Criteria	Response Yes / No	Discussion <i>(include a discussion on your response and indicate what measures have been taken to comply)</i>
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	Yes	The Entity has, in line with section 10 of the BBBEE Act, required Licensees to comply with the BBBEE levels set in the licence conditions of respective Licensees. Licensees have substantially complied with the set licence conditions. Remedial actions have been instituted on Licensees that do not comply with the set BBBEE licence conditions.
Developing and implementing a preferential procurement policy?	No	The Entity implements the Preferential Procurement Policy Framework Act. The Entity uses the said Act in assessing the functionality of a potential service provider and in evaluating bids/ quotations for pricing and BBBEE status level. The Act assists in ensuring that the correct/ appropriate service providers as guided in the Act are given preference as per the Act.



Has the Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following?

Criteria	Response Yes / No	Discussion <i>(include a discussion on your response and indicate what measures have been taken to comply)</i>
Determining qualification criteria for the sale of state-owned enterprises?	No	Not applicable
Developing criteria for entering into partnerships with the private sector?	No	Not applicable
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad-Based Black Economic Empowerment?	No	Not applicable

3.2. Organisational Environment

The LGB Management made concerted efforts to ensure that the organisation continued its operations and delivered on its mandate. In fulfilling its mandate, the LGB, employees managed to perform in line with their performance contracts, and measuring tools were also implemented as per the performance management policy. The process of reviewing the Human Related policies was also initiated to ensure that there is continuity on alignment with the legislation and the current trends.

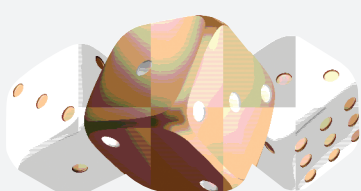
The Entity has an approved organisational structure with 71 posts, 60 of which are currently filled.

The Senior Management posts and status is indicated below:

- Chief Executive Officer
- Chief Financial Officer
- Senior Manager Finance (Vacant)
- Senior Manager Compliance
- Senior Manager Legal Services
- Senior Manager Law Enforcement
- Senior Manager Corporate Services
- Company Secretary (Vacant)

The Entity has also initiated the process to advertise the Company Secretary and the Senior Manager Finance before the end of the financial year.

In ensuring that the Entity is properly staffed, recruitment was done in line with the approved plan, and the process of advertising the remaining positions is underway. The turnover rate is low within the organisation and no resignation was recorded.

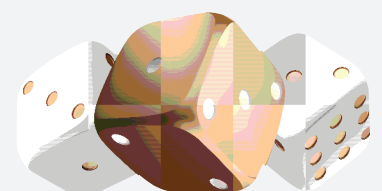


Age Analysis of Staff

The table below depicts that the Entity has 53% males and 47% females. The Entity has developed an employment equity plan to address the disparity. The table further shows that the Entity has 13% of the youth in the employ of the Entity. The table also depicts that the employees who are between 36 – 39 constitute 15% of the workforce. The above implies that 28% of the workforce are below 40 years. 52% of the employees are in the age range of 40 – 50, whilst those who are above 50 – 60 years constitute 13% of the workforce. Those who are over 60 years constitute 7% of the workforce and one (1) of them will be due for retirement during 2024/25. The above implies that the Entity should invest more on the development of employees who are below 40 years as they constitute higher percentage of the workforce. The employees who are 40 years are to be encouraged to share the skills to maintain institutional memory.

Employee Head Count Report (as per the Internal Employment Equity Report):

		African		Coloured		Indian		White		Grand Total
Age Group	Age	Female	Male	Female	Male	Female	Male	Female	Male	
20 to 30	27	3								3
	28	1								1
	29		1							1
30 to 40	30	4	1							5
	31						1			1
	33									0
	34									0
	35	2	1							3
	36	1								1
	37	1	2							3
	38	1								1
	39	1	2							3
	30 to 40 Total		6	5				1		
40 to 50	40	3	1							4
	41	3						1		4
	42	2	1						1	4
	43	1	4	1					1	7
	44									0
	45	1	2							3
	46	1								1
	47		2							2
48		2							2	



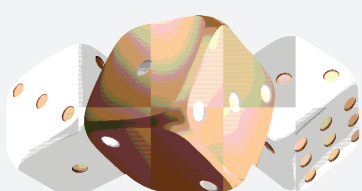
		African		Coloured		Indian		White		Grand Total
Age Group	Age	Female	Male	Female	Male	Female	Male	Female	Male	
	49		2			1		1		4
40 to 50 Total		11	14	1		1		2	2	31
	52		1							1
50 to 60	53	1								1
	54	1	3							4
	57				1					1
	56									0
	58		1							1
50 to 60 Total		2	5		1					8
60 and over	61		1							1
	62	1	1							2
	63		1							1
60 and over Total		1	3							4
Grand Total		24	28	1	1	1	1	2	2	60

Youth Empowerment

The Entity absorbed a total number of 7 interns for various qualifications. There is currently one intern in the Entity and the process of recruiting others is at the shortlisting stage. Some of these youths were permanently appointed by the Entity during the period.

Compliance to Legislation

The Entity continued to comply with the Human Resources related legislation, and the Employment Equity committee and the occupational health and safety committees were constituted and have initiated various activities to comply with its charter and the legislation.



The Recruitment Plan for the MTEF will be implemented as indicated below:

R	P	2022/23	2023/24
1	Company Secretary	X	
2	Labour Relations Manager		X
3	Finance Administrator	X	
4	Investigation Officer	X	
5	Licensing Officer	X	
6	Supply Chain Officer (X2)	X	X
7	Office Assistant	X	
8	Inspector Law Enforcement		X
9	Liaison Officer		X

Challenges

The process of recruiting employees took long therefore, the Entity plans to have a process plan on this activity moving forward for improvement purposes.

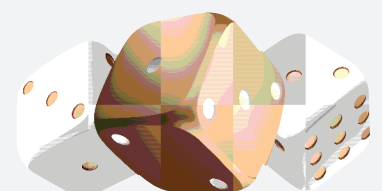
3.3. Strategic Planning Process

The following Stakeholders were consulted during the process:

- Board Members of Limpopo Gambling Board
- Senior Management and staff of Limpopo Gambling Board
- Department of Economic Development, Environment and Tourism (LEDET)
- Provincial Treasury
- Office of the Premier
- Gambling operators

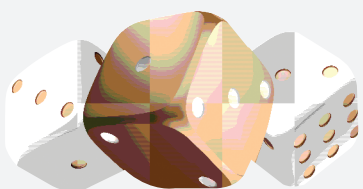
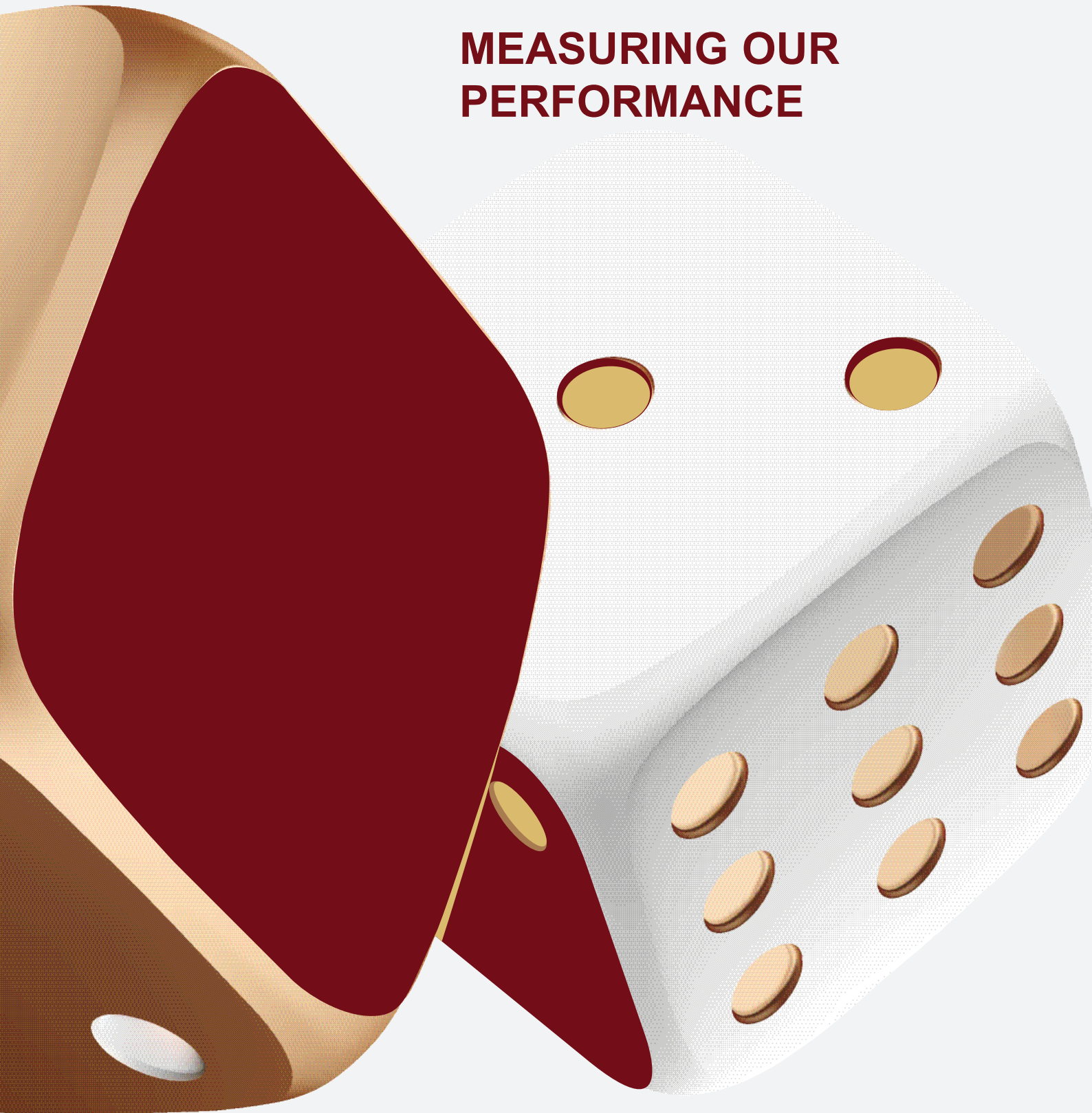
The table below depicts the process that was followed in the development of the Annual Performance Plan

September 2022	Planning meetings with Units
September 2022	Consultation with Licensees
October 2022	Planning Session with Senior Management
October 2022	Planning Session with the Board, LEDET, OTP & MEC
October 2022	Submission of the first draft 2023/24 APP to the Audit & Risk Committee for recommendation to the Board
October 2022	Submission of the first draft 2023/24 APP to the Board for approval
October 2022	First Draft 2023/24 APP submission to LEDET
February 2023	Planning Session with the Board, Management & LEDET
March 2023	Submission of Final 2023/24 APP to LEDET for MEC Sign-Off
March 2023	Submission of final 2023/24 APP to Legislature



PART C:

MEASURING OUR PERFORMANCE



1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

1.1. PROGRAMME 1: GOVERNANCE

Purpose: The purpose of this programme is to provide executive and strategic direction to the Board.

Outcomes, Outputs, Output Indicators and Targets

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
A sustainable, efficient and effective organisation	Improved Governance of the Entity	Percentage of compliance to declaration of interest at each Board and Committee meeting	N/A	100%	100%	100%	100%	100%	100%
		Percentage of compliance to disclosure of financial interests by the Executive Management	N/A	100%	100%	100%	100%	100%	100%

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Percentage of compliance to declaration of interest at each Board and Committee meeting	100%	100%	100%	100%	100%
Percentage of compliance to disclosure of financial interests by the Executive Management	100%	100%	0%	0%	0%

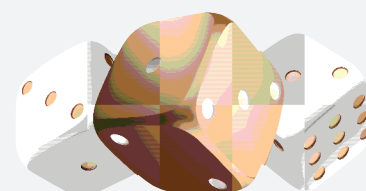


Table 6.18 (a) : Summary of payments and estimates: Programme : Governance

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Sub Programme									
Governance	11 018	6 727	9 343	6 996	7 796	9 496	8 296	10 192	9 615
Total	11 018	6 727	9 343	6 996	7 796	9 496	8 296	10 192	9 615

Table 6.18 (b) : Summary of payments and estimates by Economic Classification: Programme : Governance

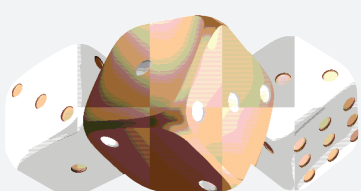
R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current Payments	11 018	6 727	9 338	6 996	7 796	9 496	8 296	10 192	9 615
Compensation of employees	4 564	5 548	8 014	6 171	5 022	5 422	5 671	6 449	6 746
Goods and services	6 454	1 179	1 324	825	2 774	4 074	2 625	3 743	2 869
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international or	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets			5						
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	5	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	11 018	6 727	9 343	6 996	7 796	9 496	8 296	10 192	9 615

This Business Unit houses funding for governance structures such as the funding of the Board fees and its committees. These make up some of the non-negotiable costs for the Entity. The allocation in 23/24 increases slightly, however it is expected that the current allocation will not be sufficient considering the expected governance related meetings and travel. In the 24/25 financial years, the allocation increases but decreases in the outer year. For the 24/25 financial year, it is expected that the Unit should manage with the allocation, but the opposite will apply for the outer year. The Unit's goods and services allocation will be considered for additional allocation during the budget adjustment.

Explanation of Planned Performance over the Medium-Term Period

Limpopo Gambling Board derives its mandate from the Constitution of the Republic of South Africa, Act No.108 of 1996 which regulates gambling activities as concurrent competence by both Provincial and National sphere. In the Province, the Limpopo Gambling Board is tasked to regulate, monitor and licence gambling activities in the Province while promoting economic growth. In the quest to realise the strategic objective of the Entity which also seeks to contribute to the overall objective of the National Development Plan (NDP) and Limpopo Development Plan (LDP), the Entity has developed its five-year Strategic Plan for 2020 – 2025.

This programme provides the overall support and Management of the Entity in accordance with the Limpopo Gambling Act, the PFMA and other relevant legislation to achieve the mandate of the institution.

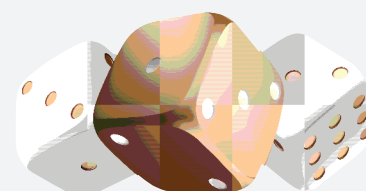


The Governance Business Unit's core responsibility in the Entity is mainly to drive the implementation of the sustainable, efficient and effective organisation as part of consolidating a capable and ethical developmental state as envisaged in the NDP vision 2030. As part of enforcing that, Board Members declare their interests in all the Board and Committee meetings to promote transparency and accountability.

The 2020-2025 Strategic Plan of the Entity was reviewed as a result of the outbreak of COVID-19 pandemic.

The Entity continued its efforts to attain good governance, which is evident in the previous two financial years, where the Entity attained a clean audit opinion from Auditor-General of South Africa (AGSA). The Entity will continue with the records management training for employees to capacitate themselves on issues relating to records as they are central around issues of audits. The Entity is also in a process of arranging training and workshops on POPIA and ensuring that LGB, as an institution, is compliant with the POPIA requirements.

Having an efficient and effective organisation that is sustainable will assist the Entity to contribute towards achieving a capable, ethical and developmental state that the country aspires to become. This will in turn assist the Entity to have an impact on the lives of ordinary people in the gambling fraternity by having a regulated, fully compliant, and socially responsible gambling environment in Limpopo.



1.2. PROGRAMME 2: FINANCE

Purpose: The purpose of this programme is to provide financial and administrative support to all (04) programmes.

1.2.1 Sub-Programme 2.1: Chief Financial Officer

Purpose: The purpose of this sub-programme is to ensure efficient and effective utilisation of resources through strategic prioritisation.

Outcomes, Outputs, Output Indicators and Targets

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
A sustainable, efficient and effective organisation	Audit opinion maintained	Unqualified Audit outcome maintained	N/A	1	1	Maintain an unqualified audit opinion	Maintain an unqualified audit opinion	Maintain an unqualified audit opinion	Maintain an unqualified audit opinion

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Unqualified Audit outcome maintained	Maintain an unqualified audit opinion	0	Unqualified audit opinion maintained	0	0

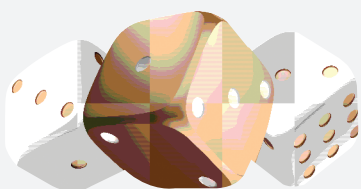


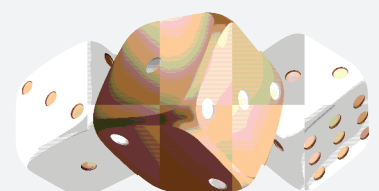
Table 6.18 (a) : Summary of payments and estimates: Programme : Finance

	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
R thousand									
Sub Programme									
Finance	11 020	8 367	8 426	8 176	9 902	9 902	10 976	12 456	11 998
Total	11 020	8 367	8 426	8 176	9 902	9 902	10 976	12 456	11 998

Table 6.18 (b) : Summary of payments and estimates by Economic Classification: Programme : Finance

	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
R thousand									
Current Payments	11 020	8 367	8 421	8 176	9 902	9 902	10 976	12 456	11 998
Compensation of employees	6 968	6 023	5 779	5 800	4 600	4 600	5 800	6 061	6 340
Goods and services	4 052	2 344	2 642	2 376	5 302	5 302	5 176	6 395	5 658
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international or	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets			5						
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	5	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	11 020	8 367	8 426	8 176	9 902	9 902	10 976	12 456	11 998

This Business Unit houses other non-negotiable costs such as those of the internal and external auditor. The increase in allocation considers the hiring of a new senior manager within the Finance Business Unit. Although the allocation improves greatly from the initial allocation of the previous financial year, taking the continuous rising inflation into account, it is expected that the costs of some of the services that are funded from the Unit would have increased greatly and that the Unit's goods and services might not cater for all the non-negotiable costs. In the year 24/25, the Unit is expected to be able to fully fund its expenses, as well as in the year 25/26. The Entity will evaluate additional funding during the budget adjustment to cater for all the expenses that should be catered for under this Business Unit.



1.2.2 Sub-Programme 2.2: Human Resources Management

Purpose: The purpose of this sub-programme is to ensure a well governed and capable organisation.

Outcomes, Outputs, Output Indicators and Targets

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
A sustainable, efficient and effective organisation	Accountability and consequence Management enforced	Percentage of Performance agreements signed	N/A	100%	100%	100%	100%	100%	100%
		Percentage of annual performance assessment conducted	N/A	100%	100%	100%	100%	100%	100%

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Percentage of Performance agreements signed	100%	100%	0%	0%	0%
Percentage of annual performance assessment conducted	100%	0%	100%	0%	0%

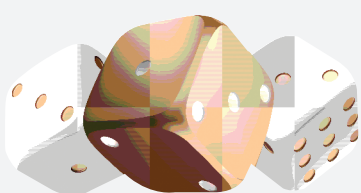


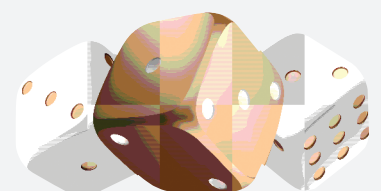
Table 6.18 (a) : Summary of payments and estimates: Programme : Human Resources Management

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Sub Programme									
Human Resource Management	4 213	3 860	4 012	5 242	5 910	5 910	6 042	6 000	6 276
Total	4 213	3 860	4 012	5 242	5 910	5 910	6 042	6 000	6 276

Table 6.18 (b) : Summary of payments and estimates by Economic Classification: Programme : Human Resource Management

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current Payments	4 213	3 860	4 012	5 242	5 910	5 910	6 042	6 000	6 276
Compensation of employees	3 253	3 343	3 144	4 645	4 645	4 645	4 645	4 854	5 077
Goods and services	960	517	868	597	1 265	1 265	1 397	1 146	1 199
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international or	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets									
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	4 213	3 860	4 012	5 242	5 910	5 910	6 042	6 000	6 276

This is one Unit that is under-funded but hosts the core of the human capital of the Entity. Funding in this Unit is mainly due to limited funds. With the funds allocated to the Unit, funding is mainly for headcount. The Unit has non-negotiable costs such as workmen's compensation that must be paid, amongst other things, as well as continuous professional development. Funding allocated is not sufficient and will be evaluated for possible additional funding during the budget adjustment.



1.2.3 Sub-Programme 2.3: Supply Chain Management

Purpose: The purpose of this sub-programme is to ensure compliance with procurement prescripts.

Outcomes, Outputs, Output Indicators and Targets

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
A sustainable, efficient and effective organisation	Invoices paid within 30 days	Percentage of invoices paid within 30 days of receipt	N/A	100%	100%	100%	100%	100%	100%

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Percentage of invoices paid within 30 days of receipt	100%	100%	100%	100%	100%

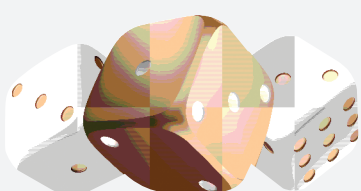


Table 6.18 (a) : Summary of payments and estimates: Programme : Supply Chain Management

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Sub Programme									
Supply Chain Management	17 299	19 468	21 141	23 781	24 885	24 385	7 781	8 131	8 505
Total	17 299	19 468	21 141	23 781	24 885	24 385	7 781	8 131	8 505

Table 6.18 (b) : Summary of payments and estimates by Economic Classification: Programme :Supply Chain Management

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current Payments	17 296	19 456	21 141	23 781	24 885	24 385	7 781	8 131	8 505
Compensation of employees	3 320	2 478	2 282	3 272	4 021	4 021	4 421	4 620	4 833
Goods and services	13 976	16 978	18 859	20 509	20 864	20 364	3 360	3 511	3 673
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international org	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	3	12	-	-	-	-	-	-	-
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3	12	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	17 299	19 468	21 141	23 781	24 885	24 385	7 781	8 131	8 505

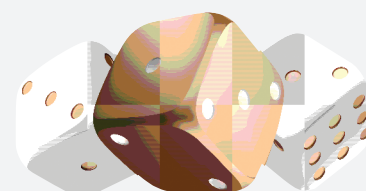
The Supply Chain Management Unit houses most contractual related costs. The allocation for the Unit reduces from R 20 million to R 7 million as a result of one huge related contract that the Entity had, being the lease of the building. The building has now been purchased by the Department of Public Work and Infrastructure. The Entity is still to negotiate with the Department on possible leasing of the building and taking over of maintenance related work for the building. Overall, the Unit is expected to be able to cater for the other contractual obligations, and should the matter around the leasing be successful, the possible additional costs will be evaluated during the budget adjustment process.

Explanation of Planned Performance over the Medium-Term Period

This programme provides support to the core programmes to achieve the mandate of the institution by providing guidance to all other Business Units regarding finance, personnel, information technology and procurement to utilise the resources efficiently and effectively in line with the PFMA.

Attainment of an unqualified audit outcome report from the independent auditors, the AGSA, will be used as a yard stick to measure the sustainability, efficiency, and effectiveness of the Board in discharging its functions.

Further, the Entity will strive to sustain an unqualified audit outcome, which is a clear demonstration of the high level of compliance with all the laws and regulations governing the preparations and submission of Annual Financial Statements.



To achieve all these strategic outcomes and impact, the Entity will require the necessary resources such as the funds, ICT tools and human capital to be able to discharge its constitutional responsibilities. The Entity is slowly recovering from the impact of COVID-19. The operators in the Province are back in business to full capacity and the Entity has seen this through the collection of levies that continues to increase and depicting numbers similar to those of pre-COVID.

Through the support Units, the Entity is working on digitising the work environment and ensuring that the vision of 4IR is achieved through the available means that the Entity has. The Entity continues to have budgetary constraints that allow the Entity to fully function at its maximum capacity and deal with issues if illegal gambling, and responsible gambling as mandated. The impact of the budgetary constraints has affected both the support and the core Units as depicted under each program.

1.3. PROGRAMME 3: COMPLIANCE

Purpose: The purpose of this programme is to:

- Promote responsible gambling through visibility and awareness, and
- To ensure that gambling activities are compliant with relevant legislations.

1.3.1 Sub-Programme 3.1: Responsible Gambling Campaigns and Research

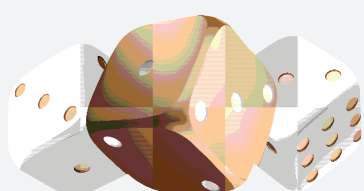
Purpose: To promote responsible gambling and build a base of empirical evidence for decision making.

Outcomes, Outputs, Output Indicators and Targets

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
Responsible gambling and compliance with legislations improved in Limpopo.	Responsible Gambling promoted	Number of responsible gambling campaigns conducted	40	0	40	22	90	90	90

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of responsible gambling campaigns conducted	90	15	10	50	15



1.3.2 Sub-Programme 3.2: Licensing and Investigation

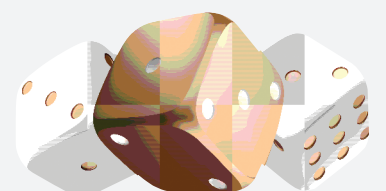
Purpose: To issue corporate and individual Licences to candidates who meet regulatory requirements.

Outcomes, Outputs, Output Indicators and Targets

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
Transformed gambling industry that creates sustainable jobs in Limpopo.	Corporate Licences issued	Percentage of corporate applications processed quarterly within the standard timeframe of 6 months	N/A	100%	100%	100%	100%	100%	100%

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Percentage of corporate applications processed quarterly within the standard timeframe of 6 months	100%	100%	100%	100%	100%



1.3.3 Sub-Programme 3.3: Gambling Control

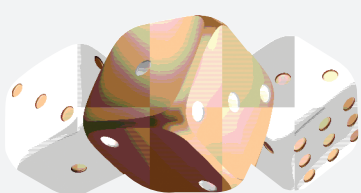
Purpose: To ensure that Licensees are compliant with technical regulatory requirements and to protect the public from unscrupulous practices and the negative effects of gambling.

Outcomes, Outputs, Output Indicators and Targets

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
Responsible gambling and compliance with legislations improved in Limpopo.	Compliance Inspections on Licensees performed	Number of compliance inspections conducted	56	23	16	56	44	56	56

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of compliance inspections conducted	44	11	11	11	11



1.3.4 Sub-Programme 3.4: Compliance Audit

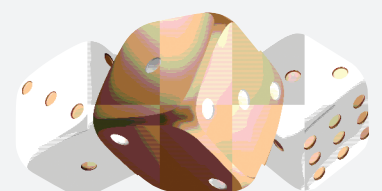
Purpose: To ensure that Licensees are compliant with general and financial regulatory requirements.

Outcomes, Outputs, Output Indicators and Targets

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
Responsible gambling and compliance with legislations improved in Limpopo.	Compliance Audit on Licensees performed	Number of compliance audits conducted	44	22	28	28	42	46	46

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of compliance audits conducted	42	10	11	10	11



1.3.5 Sub-Programme 3.5: Stakeholder Management

Purpose: To build good relations with Stakeholders.

Outcomes, Outputs, Output Indicators and Targets

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
Improved Local and International relations with other gambling regulators and related institutions.	Regional integration and trade promoted	Number of Stakeholder engagement sessions held	N/A	2	2	2	2	2	2
		Number of formal collaborations established	N/A	1	2	2	2	2	2

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of stakeholder engagement sessions held	2	0	1	0	1
Number of formal collaborations established	2	0	1	0	1

This Business Unit is one of the core Units of the Entity, with the allocation for the MTEF mainly covering the headcount. In the 23/24 financial year, R1.2 million is allocated for goods and services and this is not sufficient considering that the Unit is mainly field-based and incurs a huge chunk on travel costs and accommodation costs. From the 23/24 financial year, there is an increase for goods and services allocated to the Unit. Although still not where the Entity would like the allocation to be for the Unit to be, additional allocation will be considered during the budget adjustment. The Unit looks at responsible gambling activities around the Province and some of these activities take place through the marula annual events and annually in November which is marked as Responsible Gambling month.

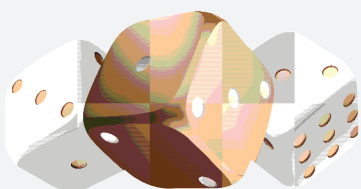


Table 6.18 (a) : Summary of payments and estimates: Programme 3: Compliance

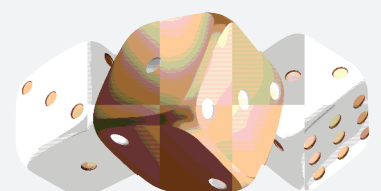
R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Sub Programme									
Compliance	17 068	15 434	16 242	19 053	19 819	19 819	20 053	19 350	21 373
Total	17 068	15 434	16 242	19 053	19 819	19 819	20 053	19 350	21 373

Table 6.18 (b) : Summary of payments and estimates by Economic Classification: Programme 3 : Compliance

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current Payments	17 068	15 049	16 242	19 053	19 819	19 819	20 053	19 350	21 373
Compensation of employees	13 667	14 475	15 431	18 153	17 453	17 453	17 853	18 350	19 514
Goods and services	3 401	574	811	900	2 366	2 366	2 200	1 000	1 859
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international or	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	385	-	-	-	-	-	-	-
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	385	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	17 068	15 434	16 242	19 053	19 819	19 819	20 053	19 350	21 373

Explanation of Planned Performance over the Medium-Term Period

This Business Unit is one of the core Units of the Entity and has been allocated sufficient funds to be able to cater for all compliance related work for the 23/24 financial year. Going into the outer years, the allocation of goods and services decreases greatly and will have to be evaluated before conclusion of budgets for those outer years. The Unit looks at responsible gambling activities around the Province and some of these activities take place through the Marula annual events and annually in November which is marked as Responsible Gambling month. Each year, the Business Unit considers innovative ways in which it can enhance its systems and processes and some of the plans pertaining to these possible improvements are not necessarily catered for in the above budget. This, amongst others, includes the Compliance Gambling System which, should it be implemented this year, will have its funding come through a budget adjustment.



1.4. PROGRAMME 4: LAW ENFORCEMENT

Purpose: The purpose of this programme is to combat illegal gambling throughout the Province by conducting investigations of illegal gambling activities and crime awareness campaigns.

Outcomes, Outputs, Output Indicators and Targets

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
All modes of illegal gambling activities combatted	Investigations on illegal gambling activities conducted.	Number of investigations conducted on illegal gambling activities	355	25	0	150	150	150	360
	Crime awareness campaigns conducted.	Number of crime awareness campaigns conducted	133	133	0	24	30	30	130

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of investigations conducted on illegal gambling activities	150	50	50	25	25
Number of crime awareness campaigns conducted	30	08	08	07	07

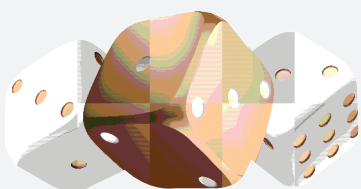


Table 6.17 (a): Summary of payments and estimates: Programme 2: Law Enforcement

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Programme									
Law Enforcement	6 685	5 415	6 117	7 368	8 204	8 204	8 068	7 320	8 601
Total	6 685	5 415	6 117	7 368	8 204	8 204	8 068	7 320	8 601

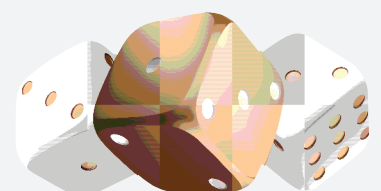
Table 6.17 (b) : Summary of payments and estimates by Economic Classification: Programme 2: Law Enforcement

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current Payments	6 685	5 415	6 117	7 368	8 204	8 204	8 068	7 320	8 601
Compensation of employees	5 051	5 271	5 604	6 568	6 568	6 568	6 168	6 168	6 743
Goods and services	1 634	144	513	800	1 636	1 636	1 900	1 152	1 858
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international or	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	6 685	5 415	6 117	7 368	8 204	8 204	8 068	7 320	8 601

This Business Unit is one of the core Business Units of the Entity. The Unit is mainly field-based and spends mainly on travel and accommodation. The funding, as depicted above for the 23/24 financial year, is expected to fund the entire year's activities for the Unit. The allocation decreases in the 24/25 financial year and will not be sufficient for the Units' activities. These will be evaluated before conclusion of the budget for the 24/25 financial year. This Unit is expected to be possibly expanded going into the 24/25 financial years as the Entity embarks on the review of the organogram in the 23/24 financial year. The possible expansion would mean that there would be an expected increase in allocation of funds. The Unit is also working on enhancing the work it does and moving away from just reporting numbers to actual evaluation of the impact of the work it does throughout the Province.

Explanation of Planned Performance over the Medium-Term Period

In collaboration with the South African Police Services (SAPS), National Prosecuting Authority (NPA) including other government Departments, Law Enforcement Business Unit will continue to co-ordinate the reinforcement of partnership towards Community Policing approach as a style of policing recommended by the Constitution of the Republic of South Africa. Through these endeavours, the community will be empowered and informed regarding all impacts and consequences of illegal gambling activities within the Province. There will also be an enhancement of the SAPS crime intelligence network through involvement of community-based organisations.



Law Enforcement Business Unit will ensure the involvement of NPA at the beginning of the investigation, Assets Forfeiture Units from both SAPS and NPA and the shutdown of all illegal online/computer/server-based gambling sites or shops, as well as the complete involvement of SARS, Department of Home Affairs and Labour. Together as a team, we should be able to combat all forms or modes of illegal gambling activities in the Province.

To achieve this constitutional mandate, resources in terms of additional personnel, IT tools and budget are required to enable the Entity, through Law Enforcement Business Unit, to function effectively. In addition, collaboration with all relevant law enforcement agencies in the Country is key.

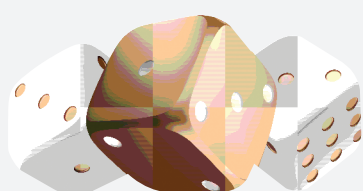
Between 2019 and 2021, the operations of Fafhee/Mochaina were the most challenging across the Province and it was mostly played by senior citizen. Law Enforcement Business Unit made efforts through awareness campaigns in collaboration with South African Social Security Services, ensuring that the public is being educated about the illegal gambling activities and the legal consequences thereof. The Business Unit is aimed at expanding the methods of awareness campaigns by communicating to the public through mass media, in order to reach out to a large number of people in a short space of time and to protect the legal gambling industry at large.

Apart from awareness campaigns, the Business Unit is conducting a continuous investigation to ensure that crime is detected and perpetrators are prosecuted. These efforts have resulted in a huge reduction in the operations of Fafhee/Mochaina across the Province, and the reported number of cases has declined by approximately 60%.

The other modes of illegal gambling activities such as interactive/online gambling and illegal gambling machines are still problematic in the Province. However, the Business Unit is working tirelessly to arrest the perpetrators and ensure that the illegal gambling machines and the proceeds of crime are permanently removed from the owners. Additionally, such owners of illegal gambling machines receive punishment by paying admission of guilt fines.

During 2021/22, a total of 64 cases were investigated, 28 illegal gambling operators were arrested and an amount of R24 500 was paid as admission of guilt fines, with 128 illegal gambling machines (Chinese Roulettes) confiscated.

During the first nine (9) months of the current financial year 2022/23, the Business Unit managed to conduct 314 investigations with a total of 120 illegal gambling operators being arrested, an amount of R 85 200.00 admissions of guilt fines were paid and 320 illegal gambling machines were confiscated. The Entity destroyed 183 illegal gambling machines in July 2022. An additional 226 illegal gambling machines were also destroyed during November 2022, which lead to a total of four-hundred and nine (409) illegal gambling machines (Chinese Roulettes) being destroyed in the first nine (9) months of the current financial year.



2. PROGRAMME RECOURSE CONSIDERATIONS

Table 6.15 (a) : Summary of payments and estimates: Limpopo Gambling Board

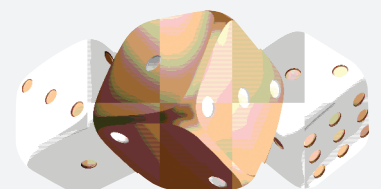
R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
1. Administration	47 849	41 731	46 016	49 231	54 629	54 629	38 615	43 069	42 973
2. Law Enforcement	6 685	5 415	6 117	7 368	8 204	8 204	8 068	7 320	8 601
3. Compliance	17 068	15 434	16 242	19 053	19 819	19 819	20 053	19 350	21 373
Total	71 602	62 580	68 375	75 652	82 652	82 652	66 736	69 739	72 947

Between the 2019/20 to 2020/21 financial years, the Entity's allocated grant was decreasing mainly due to funds that had to be redirected to COVID-19 and that led to the Entity's grant being cut down by approximately 13%. The Entity's grant allocation was increased in the 2021/22 financial year to R68 million after additional funds were sourced from the provincial treasury. The grant allocation in the 2022/23 financial year was increased to R 75 million and a further R 82 million during the budget adjustment. The allocation decreases in 2023/24 financial years as a result of reduction in contractual obligations of the Entity. The Department of Public Works and Infrastructure has purchased the building on behalf of the Entity, therefore doing away with the hefty lease payments that the Entity has been paying for the last 10 years. Over the MTEF, the grant funding increases at a rate of approximately 4.5% which is below the current inflation rates and these allocations will be evaluated at each of the affected financial years for sufficiency.

Summary of Economic Classification

Table 6.15 (b) : Summary of payments and estimates by Economic Classification: Limpopo Gambling Board

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Economic Classification									
Current Payments	69 849	61 725	68 365	75 152	80 352	80 352	66 736	69 216	72 400
Compensation of employees	38 503	38 860	41 569	46 608	43 608	43 608	46 557	48 590	51 436
Goods and services	31 346	22 865	26 796	28 544	36 744	36 744	20 179	20 626	20 964
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international org	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	1 753	855	10	500	2 300	2 300	-	523	547
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 753	470	10	500	2 300	2 300	-	523	547
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	385	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	71 602	62 580	68 375	75 652	82 652	82 652	66 736	69 739	72 947



Compensation of Employees - The cost of employees primarily looks at the actual head count of the Entity. It further caters for adjustments in relation to allowances and salaries. The figure by which cost of employees grows relates mainly to adjustments. The Entity is working on improving its conditions of service and aligning them to those of government, and particularly issues around retirement savings which have not been taken into account as the Entity is busy with its policy review. Any possible additional funds that will be needed will be evaluated and taken into consideration during the half yearly budget adjustment.

Goods and Services – Although the core Units of the Entity may be sufficiently catered for with regards to funding of goods and services, the support Units are expected to have some budget pressures going into the financial year. This means that there are some of the non-negotiable costs that have not been fully catered for. These will be monitored and evaluated going into the half-yearly budget adjustment.

Payment for Capital Assets – No capex is set aside for the 2023/24 financial year greatly because of the huge replacement of IT equipment that took place in the 22/23 financial year. Other assets are expected to be replaced in the outer years.

Revenue

Table 6.14(a) Summary of Receipts: Limpopo Gambling Board

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Government Grant and Subsidies	72 117	61 381	75 651	75 652	82 652	82 652	66 736	69 739	72 947
Transfers received	72 117	61 381	75 651	75 652	82 652	82 652	66 736	69 739	72 947

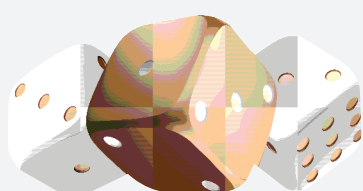
Table 6.14(b) Entity's Receipt : Limpopo Gambling Board

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Tax revenue	117 980	79 541	129 779	121 742	164 770	157 798	177 952	192 188	207 563
Non-tax revenue	13 260	11 257	11 355	16 084	13 247	13 417	14 307	15 452	16 687
Sales of goods and services other than capital assets	11 469	10 668	10 801	15 411	12 099	12 491	13 067	14 113	15 241
Of which									
Administration fees									
Sales by market establishments									
Other sales	11 469	10 668	10 801	15 411	12 099	12 491	13 067	14 113	15 241
ANNUAL LICENCE FEES	9 248	9 131	9 002	13 084	10 184	10 502	10 999	11 879	12 829
HORSE RACING FEES, LPM APPLICATION FEES & LPM LICENCE FEES	634	537	403	653	466	401	503	544	587
MANUFACTURER LICENCES, BINGO & CERTIFICATE OF SUITABILITY	26	18	40	257	244	378	264	285	307
INVESTIGATION FEES & SUNDRY INCOME	590	282	492	550	369	535	399	430	465
EMPLOYEE REGISTRATION FEES	971	700	864	867	836	675	902	975	1 053
Entity revenue other than sales	1 791	589	554	673	1 148	926	1 240	1 339	1 446
Fines, penalties and forfeits	640	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 151	589	554	673	1 148	926	1 240	1 339	1 446
Interest	1 151	589	554	673	1 148	926	1 240	1 339	1 446
Dividends									
Rent on land									
Transfers received	72 117	61 381	75 651	75 652	82 652	82 652	66 736	69 739	72 947
Social contributions received (social security funds only)									
Departmental transfers	72 117	61 381	75 651	75 652	82 652	82 652	66 736	69 739	72 947
GRANT FROM LEDET	72 117	61 381	75 651	75 652	82 652	82 652	66 736	69 739	72 947
Total entity operation receipts	203 357	152 179	216 785	213 478	260 669	253 867	258 995	277 379	297 197

The main source of revenue for the Entity is received from all gambling Licensees.

The table above indicates the following:

- The grant amount estimated to be received for 2023/24 amounts to R66.7 million.
- The Entity will surrender levies on a monthly basis as they are collected from the licensees.



3. UPDATED KEY RISKS AND MITIGATIONS FROM THE STRATEGIC PLAN

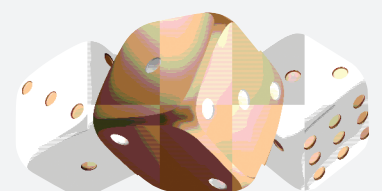
Outcome	Key Risk	Risk Mitigation
A sustainable, efficient and effective organisation.	Non-adherence to good Corporate Governance principles	<ul style="list-style-type: none"> Continuous communication and implementation of good corporate governance values and principles.
	Dependency on grant funding	<ul style="list-style-type: none"> Continuous engagement of the shareholder (LEDET) and Provincial Treasury for alternative sources of funding.
	ICT infrastructure not in support of technological enhancement/business strategy	<ul style="list-style-type: none"> Improvement of the bandwidth within the Entity. Implementation of the off-site disaster recovery backup.
Transformed gambling industry that creates sustainable jobs in Limpopo.	Non-compliance with BBBEE Licence Conditions by Licensees.	<ul style="list-style-type: none"> Monitoring of Licensees through compliance audits. Verification of new applicants' BBBEE status.
Responsible gambling and compliance with legislations improved in Limpopo.	Increased incidents of Problem Gambling.	<ul style="list-style-type: none"> Conducting of more visible responsible gambling campaigns.
Improved Local and International relations with other gambling regulators and related institutions.	Lack of advanced knowledge of the gambling industry and methods of gambling regulation.	<ul style="list-style-type: none"> Benchmarking with other gambling regulators and related institutions. Collaboration in research. Training of staff
All modes of illegal gambling activities combatted.	Increased illegal gambling activities.	<ul style="list-style-type: none"> Investigations and raids by Law Enforcement Business Unit Improvement of partnership between SAPS and NPA Continuous follow up on request for ACT amendments with LEDET.

4. PUBLIC ENTITIES

Not Applicable.

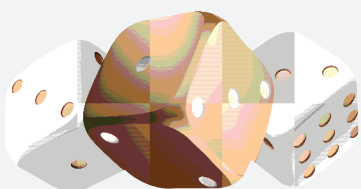
5. INFRASTRUCTURE PROJECTS

Not Applicable.



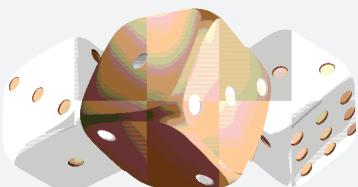
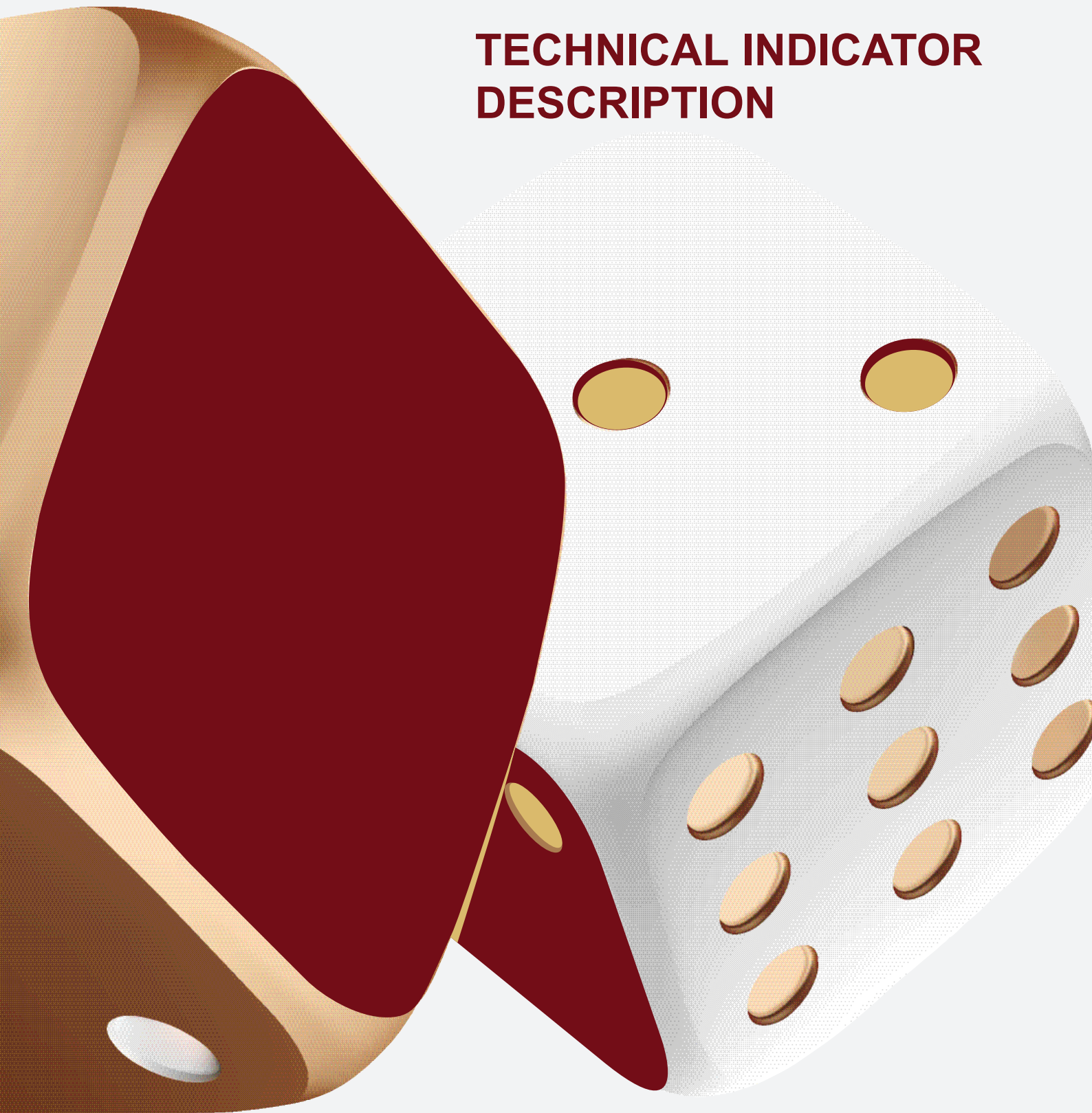
6. PUBLIC PRIVATE PARTNERSHIPS

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
South African Responsible Gambling Foundation.	To reduce instances of problem gambling.	Research reports. To provide a therapeutic intervention programme. To provide an education awareness programme.	R 1 084 842.50	2023



PART D:

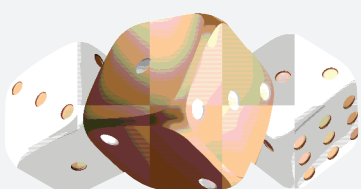
TECHNICAL INDICATOR DESCRIPTION



PROGRAMME 1: GOVERNANCE

Indicator Title	Percentage of compliance to declaration of interest at each Board and Committee meeting
Definition	To facilitate the declaration of interests by the Board and Committee Members to promote transparency and accountability
Source of data	Declaration of interest forms by Board and Committee members
Method of Calculation / Assessment	Actual number of signed declaration of interest forms submitted in relation to the total number of Board and Committee members who attended the meeting multiplied by 100
Means of verification	Signed Declaration of interest forms completed by Board and Committee members
Assumptions	Implement accountability
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Decisions which are ethical, objective and unbiased
Indicator Responsibility	Chief Executive Officer

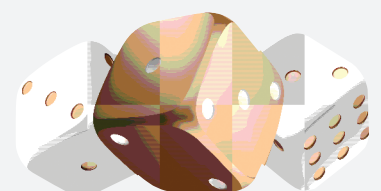
Indicator Title	Percentage of compliance to disclosure of financial interests by the Executive Management
Definition	To facilitate the annual disclosure of financial interests by the Executive Management.
Source of data	Financial interest disclosure forms by Executives
Method of Calculation / Assessment	Actual number of completed and signed financial interest disclosure forms signed divided by total number of Executives multiplied by 100
Means of verification	Financial interest disclosure forms complete and signed by Executives
Assumptions	Implement accountability
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	Decisions which are ethical, objective and unbiased
Indicator Responsibility	Chief Executive Officer



PROGRAMME 2: FINANCE

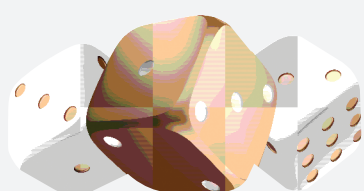
Indicator Title	Unqualified Audit outcome maintained
Definition	To maintain a professional and transparent administration and accountability.
Source of data	Draft Annual Report and Draft Annual Financial Statements
Method of Calculation / Assessment	Audit report indicating audit outcome as submitted by AGSA
Means of verification	Audit report by AGSA
Assumptions	To have continued professional, transparent, and accountable administration
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	Sustained unqualified audit outcome
Indicator Responsibility	Chief Financial Officer

Indicator Title	Percentage of Performance Agreements signed
Definition	Signed Performance agreements, for the previous financial year, submitted to the HR Unit by the 31st of May, of the current financial year. For new appointments, the signed performance agreement should be submitted within 2 months of the appointment.
Source of data	Performance Contract
Method of Calculation / Assessment	Actual number of performance agreements signed divided in relation to the total number of LGB employees.
Means of verification	Signed Performance Agreements
Assumptions	Elimination of low morale
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	Improving staff performance
Indicator Responsibility	Senior Manager: Corporate Services



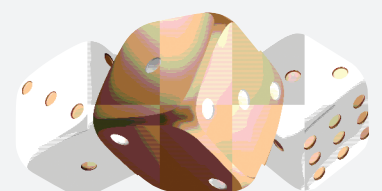
Indicator Title	Percentage of annual performance assessment conducted
Definition	Performance Assessment conducted by Management and the HR Unit for the previous financial year by the end of the 2 nd Quarter of the current financial year.
Source of data	Bi-Annual Performance Appraisals
Method of Calculation / Assessment	Actual number of performance assessments signed over/divided/in relation to the total number of performance assessments conducted
Means of verification	Performance Assessment Report
Assumptions	Elimination of low morale and poor performance
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	Improving staff performance
Indicator Responsibility	Senior Manager: Corporate Services

Indicator Title	Percentage of invoices paid within 30 days of receipt
Definition	Invoices paid within 30 days of receipt of a valid invoice and statement after services have been fully rendered.
Source of data	Invoice Register
Method of calculation & Assessment	Actual number of invoices paid within 30 days over/divided/in relation to total number of invoices received.
Means of verification	Valid Invoices with Invoice Register and/or Payment Vouchers
Assumptions	All valid invoices received are paid within 30 days
Disaggregation of Beneficiaries	All Suppliers
Spatial Transformation	Not Applicable
Calculation Type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	100% of valid invoices paid within 30 days
Indicator responsibility	Chief Financial Officer



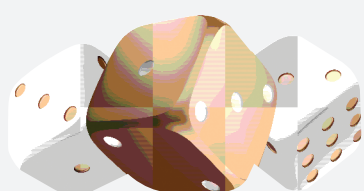
PROGRAMME 3: COMPLIANCE

Indicator Title	Number of Responsible Gambling Campaigns conducted.
Definition	Responsible Gambling Awareness Campaigns conducted including, physical or online public educational and awareness campaigns. The campaigns will include planned activities to raise public awareness on the effects of excessive gambling and the services offered by the South African Responsible Gambling Foundation.
Source of data	Audiences /attendees or social media platforms/posts or radio broadcasts
Method of calculation & Assessment	Count number of Responsible Gambling Campaigns conducted.
Means of verification	Attendance registers and/or LGB Social Media Pages Statistics reports and/or Radio listenership reports
Assumptions	The public will be aware of the effect of gambling irresponsibly
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Reduce the incidents of problem gambling
Indicator responsibility	Senior Manager: Compliance



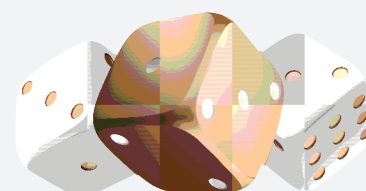
Indicator Title	Percentage of corporate applications processed quarterly within the standard timeframe of 6 months.
Definition	<p>This includes, but is not limited to, the percentage of Bingo Operator, Bingo Site, Bookmaker Operator, Bookmaker Site, Totalizator Site, LPM Site and Certificate of Suitability applications processed within 6 months by Management, based on complete applications received.</p> <p>An application for a corporate licence will be regarded as processed when the CEO has signed off the Investigation report for submission to the Compliance and Enforcement Committee.</p>
Source of data	Investigations conducted and list of applications received.
Method of calculation & Assessment	<p>Divide the total number of complete Investigation reports finalised during the 6 months period by the total number of complete Corporate Licence applications received at the beginning of the 6 months period multiplied by 100.</p> <p>In the quarter where no applications for licences have been received, the actual achievement will be recorded as not applicable.</p> <p><u>Notes:</u></p> <p>If some Investigation reports are finalised prior to the 6 months period and the calculation for the quarter is less than 100%, and the 6 months period has not yet lapsed, the actual achievement will be regarded as 100%.</p>
Means of verification	Investigation reports and Licence applications received
Assumptions	All the licensed entities meet the licensing requirements
Disaggregation of Beneficiaries	Women, Youth and Persons with disabilities
Spatial Transformation	Not Applicable
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Finalising investigation of all complete applications received
Indicator responsibility	Senior Manager: Compliance

Indicator Title	Number of Compliance inspections conducted
Definition	Number of Compliance inspections conducted on Casino, Bingo and LPM site Licensees to ensure that Licensees adhere to gambling legislation and Licence Conditions
Source of data	Compliance inspections.
Method of calculation & Assessment	Count number of Compliance inspection reports produced
Means of verification	Compliance inspection reports
Assumptions	Operators will adhere to Licence Conditions and legislations
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Licensees compliant with applicable legislation and licence conditions
Indicator responsibility	Senior Manager: Compliance



Indicator Title	Number of compliance audits conducted
Definition	Conduct Compliance audits or Levy audits or Monitoring reviews to ensure that Licensees adhere to gambling legislation and Licence conditions.
Source of data	Compliance audits or Levy Audits or Monitoring Audits
Method of calculation & Assessment	Count the number of Compliance audits and/or Levy audits and/or Monitoring reports
Means of verification	Compliance audits and/or Levy audits and/or Monitoring reports
Assumptions	Licensees will adhere to Licence conditions and legislation
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Licensees compliant with applicable legislation
Indicator responsibility	Senior Manager: Compliance

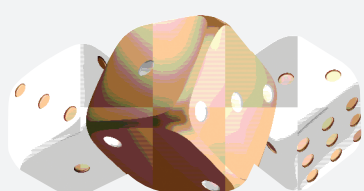
Indicator Title	Number of Stakeholder engagement sessions held
Definition	To build good relationships with Stakeholders by engaging Stakeholders through interactive sessions to discuss various regulatory issues.
Source of data	Stakeholder Engagement Sessions
Method of calculation & Assessment	Count number of Attendance registers or Stakeholder session Minutes or Stakeholder Session report
Means of verification	Attendance registers or stakeholder engagement session Minutes or Stakeholder Session report
Assumptions	The LGB will build good relationships with Stakeholders
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Cumulative year end
Reporting cycle	Bi-Annual
Desired performance	Good relationships with Stakeholders
Indicator responsibility	Senior Manager: Compliance



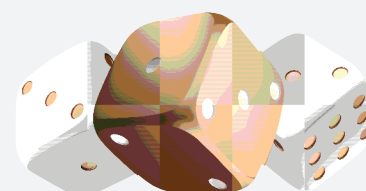
Indicator Title	Number of formal Collaborations established
Definition	The indicator refers to the establishment of formal collaborations with local and international Gambling Regulators and Organisations for the purpose of benchmarking, information sharing and collaborating on various regulatory issues.
Source of data	Formal Collaborations
Method of calculation & Assessment	Count and review the number of signed Memorandum of Understanding/ Agreement
Means of verification	Memorandum of Understanding/Agreement signed
Assumptions	The LGB will build good relationships with other Regulators and organisations.
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Cumulative year end
Reporting cycle	Bi-Annual
Desired performance	Effective collaborations with other Regulators or Organisation
Indicator responsibility	Senior Manager: Compliance

PROGRAMME 4: LAW ENFORCEMENT

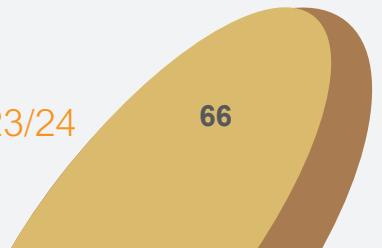
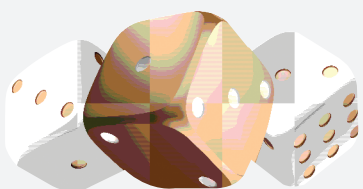
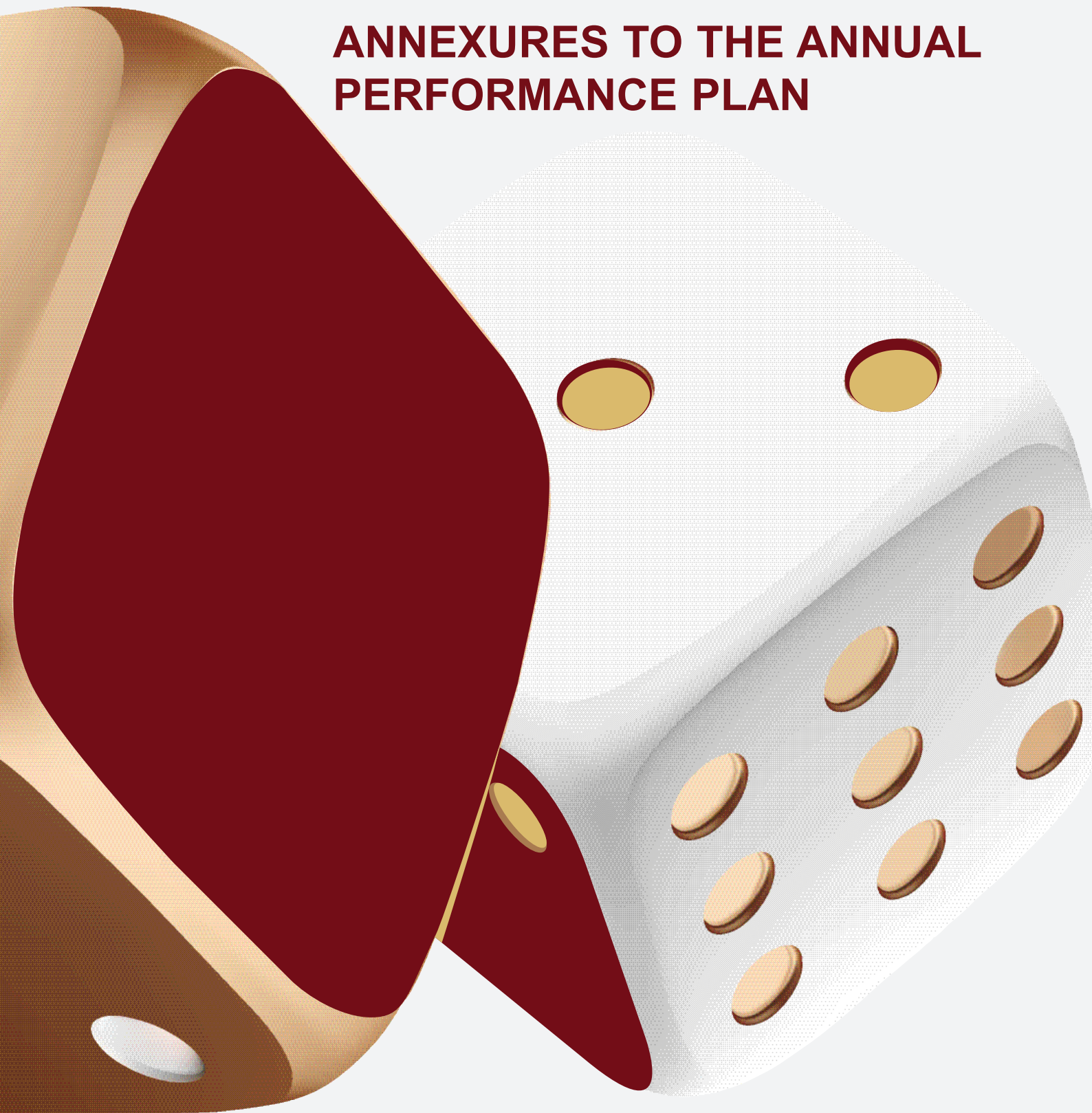
Indicator Title	Number of investigations conducted on illegal gambling activities
Definition	Conduct investigations on identified illegal gambling activities
Source of data	Investigations on illegal gambling activities
Method of calculation & Assessment	Count the number of investigations conducted
Means of verification	Investigation Reports
Assumptions	Reduced illegal gambling activities
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Rural and Urban
Calculation Type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Eradication of illegal gambling activities
Indicator responsibility	Senior Manager: Law Enforcement.



Indicator Title	Number of crime awareness campaigns conducted.
Definition	The indicator refers to conducting of crime awareness campaigns to educate and empower society and Stakeholders about the impact and danger of illegal gambling activities.
Source of data	Physical campaigns or Social media posts or webinars or radio broadcasts.
Method of calculation & Assessment	Count number of crime awareness campaigns conducted.
Means of verification	Attendance registers and/or Social media posts and/or webinars (i.e. recording/ screenshot/register).
Assumptions	Reduced illegal gambling activities, Increase the reporting of illegal activities
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Calculation Type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Public aware of the consequences, impact and the danger of illegal gambling activities.
Indicator responsibility	Senior Manager: Law Enforcement.



ANNEXURES TO THE ANNUAL PERFORMANCE PLAN



ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

ANNEXURE A: AMENDMENTS MADE TO THE STRATEGIC PLAN

The Entity revised the 2020 – 2025 Strategic Plan during 2020, due to the outbreak of the COVID-19 pandemic.

The amended Strategic Plan was subsequently approved by the MEC in July 2020 and the amendments made were detailed in the 2021/22 APP.

No amendments were made to the Strategic Plan during the 2022/23 financial year.

ANNEXURE B: CONDITIONAL GRANTS

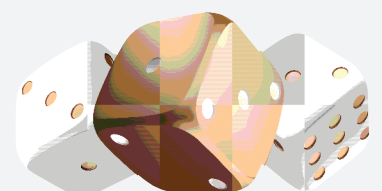
Not Applicable.

ANNEXURE C: CONSOLIDATED INDICATORS

Not Applicable.

ANNEXURE D: DISTRICT DEVELOPMENT MODEL

Not Applicable.



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