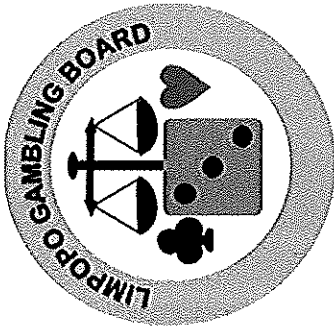




Limpopo Gambling Board



1st Quarter Report

Consolidated by:  10/07/2013
Ms Y Mathabatha
Chief Financial Officer
Date

Approved:  10/7/13
Serobi Maja
Chief Executive Officer
Date

Noted: _____
Head of Department
LEDET
Date

Limpopo Gambling Board
1st Quarter Report

Performance Indicator	Annual Target	Target for the Quarter	Actual	Gaps	Intervention
Number of plans submitted to LEDET as per SLA	1 annual performance plan submitted to LEDET as per SLA	2014/15 Draft annual performance plan and multi year budget 2014/15 submitted to LEDET and Treasury.	2014/15 Draft annual performance plan and multi year budget 2014/15 submitted to LEDET and Treasury.		
Number of quarterly and annual monitoring reports by the Board	4 quarterly report	1 quarterly report	1 quarterly report		
Number of annual reports submitted to LEDET and Treasury as per PFMA and SLA	1 Annual report submitted to LEDET and Treasury as per SLA and PFMA	N/A	N/A		
Number of Compliance audits.	2 Compliance audits per licensee	1 Compliance audits per licensee	1 Compliance audits per licensee	Casinos-Done Bookmakers-Done Totalizators-Done	
Number of Monitoring audits.	2 Monitoring audit Reports	N/A	1-Khoroni 1.Meropa	Adhoc audit for the Monitoring meeting to be held in July.	
Number of Monitoring report on Thaba Moshate Casino	2 Monitoring Reports	N/A	N/A		

Limpopo Gambling Board

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Performance Indicator	Annual Target	Target for the Quarter	Actual	Gaps	Intervention
Number of applications for LMP, Bookmakers and Totalizators processed	Process all applications received	Process all applications received	<p>Bookmakers and Totalizators</p> <p>There were no Bookmaker and Totalizator applications received for the Quarter. The Board approved to issue the following Bookmakers outlets from the previous quarter's applications.</p> <ol style="list-style-type: none"> 1. Idada Trading 363 (Pty) Ltd - 5 Outlets 2. October Wind Trading (Pty) Ltd (BizaBets)- 4 Outlets 3. Betting World (Pty) Ltd - 11 Outlets 4. Fortwood Transport Enterprise CC - 1 Outlet 5. Portapa 2(Pty) Ltd (Supabets)- 1 Outlet 6. Hollywood Sportsbook Limpopo - 6 Outlets 7. VBetsA Limpopo (Pty) Ltd - 42 Outlets 8. Sepels Best. Bets CC - 2 Outlets. <p>The following Bookmaker applications were declined:</p> <ol style="list-style-type: none"> 1. Lauren Dolly - 2 Outlets 2. Zwanthesa - 1 Outlet. <p>LPMs</p> <p>A total of 58 LPM Applications were received for the quarter and processed. We have issued 22 LPM licences from the previous quarters submissions, declined 5 LPM applications due to long outstanding and received 1 withdrawal of application.</p>		
Number of Responsible Gambling campaigns	16 Quarterly Responsible Gambling campaigns	4 Responsible Gambling campaigns	4 responsible gambling campaigns		
Number of awareness campaign in the province	300 awareness campaigns in the province	75 awareness campaigns in the	80 crime awareness campaigns	Variance of 5	The other reason for more awareness is as a result of community outcry to

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Performance Indicator	Annual Target	Target for the Quarter	Actual	Gaps	Intervention
		province			understand between legal versus illegal gambling activities and venues.
Numbers of arrest of illegal gambling offenders	480 arrests per annum	120 arrests per Quarter	147 arrests on illegal offenders	Variance 27	Exceeded the target due to on-line gambling bulk arrests.
Number of risk reports submitted to the Audit Committee	4 Risk reports and 1 Risk Register	1 Risk Report	1 Risk Report submitted		
Number of internal audit reports and plans submitted to the Audit Committee	4 internal audit reports and 1 internal audit coverage plan submitted to the Audit Committee	1 Internal audit report	1 Internal audit report submitted		
Submission of financial statements two months (2) after the financial year to AG	Submit the financial statement to the AG 2 months after the new financial year	Preparation of financial statements. Submission to AG.	Financial statements prepared and submitted to the AG.		
Number of management Account submitted to Treasury	12 Monthly submission of Management Accounts to Treasury as per PFMA	3 Monthly submission of Management Accounts to Treasury as per PFMA	3 Management Accounts submitted to Treasury as per PFMA		
Number of assurance certificates	4 Assurance certificates	1 Assurance certificates	1 Assurance certificate submitted		

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LGB	Budget	Actual	Variance
COE	26 149 350	5 716 195	20 433 155
Opex	21 286 972	3 960 323	17 326 649
Capex	463 009	57 936	405 073

REVENUE	BUDGET	ACTUAL	VARIANCE
OWN REVENUE GENERATED	11,156,331	4,019,526	7,136,805
TRANSFER FROM DEPARTMENT	35,543,000	11,820,743	23,722,257
OTHER REVENUE (INTEREST)	1,200,000	158,396	1,041,604
	47,899,331	15,998,665	31,900,666

BUSINESS UNITS EXPENDITURE	COMMITMENTS	% ACTUAL	EXPENDITURE	BUDGET	BALANCE AVAILABLE
CHIEF EXECUTIVE OFFICER	24,264	20%	1,011,989	5,105,713	4,069,460
FINANCE	240,140	23%	1,480,048	7,347,559	4,781,778
INFORMATION TECHNOLOGY	40,037	23%	455,935	1,959,428	1,463,456
HUMAN RESOURCES	36,568	16%	525,676	3,352,418	2,790,174
SUPPLY CHAIN	152,705	20%	2,762,511	13,636,466	10,721,250
INVESTIGATION	85,893	20%	2,078,083	10,505,948	8,341,972
LAW ENFORCEMENT	30,231	20%	824,694	4,083,546	3,228,621
BOARD	77,402	31%	595,518	1,908,253	1,235,333
TOTAL FOR LGB	687,240	20%	9,734,454	47,899,331	37,477,637