Limpopo Gambling Board

Quarterly Annual Performance Plan
1st Quarter Report (2025/2026)

Submitted By:

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1. VISION

To be the leading, exemplary and innovative regulator in the world.

2. MISSION

To regulate the gambling industry in a responsible and ethical manner for the benefit of the people of the province by ensuring compliance with legislation, promoting responsible gambling, and facilitating sustainable local economic development.

3. VALUES

The Limpopo Gambling Board has identified the following values as the principles that will govern behaviour of all employees within the organisation:

VALUES	DESCRIPTION
Integrity	To operate in accordance with the highest moral and ethical standards.
Accountability	To accept responsibility towards our most important resources, our employees, and to maximise the development and utilisation thereof.
Consultation	To strive towards a healthy relationship through interactive communication and consultation with our Stakeholders.
Transparency	To openly fulfil the commitment to our Stakeholders with honesty and integrity.
Inclusivity	To create an environment where everyone feels welcome, valued, and respected, regardless of their background or identity. To afford equal opportunity to all.
Diversity	To accept and respect the uniqueness and difference of all people

4. IMPACT STATEMENT

A regulated, fully compliant and socially responsible gambling environment in Limpopo.

5. MTDP AND LDP PRIORITIES VS LGB PROGRAMMES

MTDP PRIORITIES	LDP PRIORITIES	LGB OWNERSHIP
1.Drive Inclusive Growth & Job Creation	Economic transformation, job creation and international cooperation	Priority 1 (Compliance) LGB Outcomes 3; 4 and 5
2. Reduce Poverty & Tackle the High Cost of Living	Accelerate social change and improve the quality of life of Limpopo's citizens	Priority 2 (Law Enforcement) LGB Outcome 6
	Strengthen crime prevention and build safer communities	
3. Build a Capable, Ethical & Developmental State	Transform public service for effective and efficient service delivery	Priority 3 (Governance, Corporate Services & Finance) LGB Outcomes 1 and 2

6. LGB OUTCOMES

- **Outcome 1** : A sustainable, efficient and effective organisation
- **Outcome 2** : Improved Local and International relations with other gambling regulators and related institutions.
- **Outcome 3** : Improved responsible gambling in Limpopo
- **Outcome 4** : Transformed gambling industry that enables sustainable jobs in Limpopo
- **Outcome 5** : Improved compliance with legislation
- **Outcome 6** : All modes of illegal gambling activities combatted

7. STATUS OF THE GAMBLING INDUSTRY

There are 371 licensed sites in the province. The Gambling industry employs 3 103 people at various sites in the province. Over 97% of employees are Previously Disadvantaged Individuals and 48.89% of employees are youth.

8. PERFORMANCE INFORMATION

8.1 EXECUTIVE SUMMARY – OUTPUT INDICATORS

PROGRAMME	PURPOSE OF PROGRAMME	NUMBER OF THE ANNUAL TARGETS	NUMBER OF THE QUARTER TARGETS	NUMBER OF THE QUARTER TARGETS ACHIEVED	PERCENTAGE OF QUARTER TARGETS ACHIEVED
Governance	The purpose of this programme is to provide executive and strategic direction to the Board.	03	02	02	100%
Corporate Services	The purpose of this sub-programme is to ensure a well governed and capable organisation	03	01	01	100%
Finance	The purpose of this programme is to provide financial and administrative support to all (04) programmes.	05	01	01	100%
Compliance	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.	04	04	04	100%
Law Enforcement	The purpose of this programme is to combat illegal gambling throughout the Province by conducting investigations of illegal gambling activities and crime awareness campaigns.	02	02	02	100%
TOTAL		**17**	**10**	**10**	**100%**

8.2 HIGHLIGHTS, CHALLENGES & INTERVENTIONS

8.2.1 COMPLIANCE BUSINESS UNIT MATTERS

Highlights

- The Board has commenced with the process of considering revoking Planet Bingo (Pty) Ltd's Bingo licences, due to serious non-compliance matters.

8.2.2 LAW ENFORCEMENT BUSINESS UNIT MATTERS

Highlights

- The Business Unit met its quarterly investigation target by successfully conducting investigations, which included disruptive operations at eight (8) illegal online gambling sites. These included four (4) sites in Lephalale, and one (1) site each in Northam, Makhado, Tzaneen, and Namakgale. The operations resulted in the arrest of 49 individuals involved in illegal online gambling. In addition, six (6) individuals were arrested in connection with illegal gambling machines, and six (6) machines were confiscated, three (3) in Ritavi and three (3) in Gilead), bringing the total number of arrests to 55. These interventions also led to the permanent closure of two (2) illegal online gambling sites, one in Bochum and another in Lephalale.
- The Business Unit also achieved its quarterly awareness campaign target and managed to engage 981 individuals through participation in various public events, including the Easter Launch Campaign, Polokwane City Marathon, Freedom Day Celebration, Job and Career Fair, Labour Activation Programme, Africa Day Celebration, Youth Month Launch, World Elder Abuse Awareness Day, and multiple Youth Day commemorations

Challenges

- At times, SAPS members are unavailable due to urgent policing priorities, which results in the LGB having to deviate from initial operational plans.
- The Business Unit continues to face a shortage of personnel, especially the lack of a dedicated secretary to provide essential administrative support, which affects day-to-day operations and coordination.

Interventions

- The Business Unit continues to communicate and engage SAPS on its operational plans in advance to minimize last-minute cancellations or unavailability.

8.2.3 GOVERNANCE BUSINESS UNIT MATTERS

- **Oversight by the Board**: The Board played its oversight role during the quarter. The Board and committee meetings were held as planned during the quarter. The Board and committees considered and approved the various quarterly reports and policies in June 2025.
- **Audit matters**: The external audit process was at an advanced stage at the end of the quarter.
- **CSI Projects:** Handover for ECD learning tools at Waterberg District was held on the 15th of May 2025.The CSI handover for Waterberg district was published in Bosveld newspaper (22nd -28th May feature).

8.2.4 CORPORATE SERVICES BUSINESS UNIT MATTERS

a) **Employment Equity Status**

- Overall (65): 52% female (34) and 48% male (31).
- SMS level: 57% female (4) and 43% male (3)
- People with disability (1) 2%.

b) **Vacancy Rate (73 Approved Posts vs 65 Filled Posts)**

- The vacancy rate is 11% for the 1st quarter.

c) **Youth Employment**

- There are currently 12 employees (18%) between 18 and 35 years.
- The entity did not have any interns for the 1st quarter.

d) **Occupational Health and Safety**

- 3 Monthly inspections were conducted.
- 1 Quarterly Meeting conducted.
- The Entity complied to all occupational health and safety act requirements.

Challenges

- None.

Interventions

- None.

8.2.5 *FINANCE BUSINESS UNIT MATTERS*

Highlights

- The entity submitted the 2024/25 Annual Financial Statement for audit on 31 May 2025.

Challenges

- None.

Interventions

- None.

8.3 DETAILED PERFORMANCE INFORMATION PER PROGRAMME

OUTPUT INDICATOR	ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	TARGET FOR THE QUARTER (1st)	ACTUAL	GAPS	REASONS FOR DEVIATION	CORRECTIVE MEASURES
PROGRAMME 1: GOVERNANCE The purpose of this programme is to provide executive and strategic direction to the Board.							
Percentage of compliance to disclosure of financial interests by the Board and Committees Management	100%	N/A	100%	100%	0%	N/A	N/A
Percentage of compliance to disclosure of financial interests by the Executive Management	100%	N/A	100%	100%	0%	N/A	N/A
Number of Stakeholder engagement sessions held	02	N/A	0	0	0	N/A	N/A
PROGRAMME 2: CORPORATE SERVICES The purpose of this programme is to provide executive and strategic direction to the Board.							
Percentage of implementation of the approved WSP	100%	N/A	0%	0%	0%	N/A	N/A
Percentage of Performance agreements signed	100%	N/A	100%	100%	0%		
Percentage of annual performance assessment conducted	100%	N/A	0%	0%	0%	N/A	N/A

OUTPUT INDICATOR	ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	TARGET FOR THE QUARTER (1st)	ACTUAL	GAPS	REASONS FOR DEVIATION	CORRECTIVE MEASURES
PROGRAMME 3: FINANCE The purpose of this programme is to provide financial and administrative support to all (04) programmes.							
Sub-Programme 3.1: Chief Financial Officer The purpose of this sub-programme is to ensure efficient and effective utilisation of resources through strategic prioritisation.							
Unqualified Audit outcome maintained	Maintain an unqualified audit opinion	N/A	0	0	0	N/A	N/A
Sub-Programme 3.2: Supply Chain Management The purpose of this sub-programme is to ensure compliance with procurement prescripts.							
Percentage of invoices paid within 30 days of receipt	100%	N/A	100%	100%	0%	N/A	N/A
Percentage of procurement budget spent on women owned businesses	40%	N/A	0%	0	0	N/A	N/A
Percentage of procurement budget spent on youth owned businesses	30%	N/A	0%	0	0	N/A	N/A
Percentage of procurement budget spent on persons with disability owned businesses	07%	N/A	0%	0	0	N/A	N/A
PROGRAMME 4: COMPLIANCE The purpose of this programme is to: • Promote responsible gambling through visibility and awareness, • To ensure that gambling activities are compliant with relevant Legislations.							
Sub-Programme 4.1: Responsible Gambling Campaigns and Research To promote responsible gambling and build a base of empirical evidence for decision making.							

OUTPUT INDICATOR	ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	TARGET FOR THE QUARTER (1st)	ACTUAL	GAPS	REASONS FOR DEVIATION	CORRECTIVE MEASURES
Number of responsible gambling campaigns conducted	100	N/A	15	22	+07	The target was exceeded due to invitations received from various stakeholders and response to opportunities that arose for the LGB to conduct awareness campaigns.	N/A
Sub-Programme 4.2: Licensing and Investigation To issue corporate and individual Licences to candidates who meet regulatory requirements.							
Percentage of corporate applications processed quarterly within the standard timeframe of 6 months	100%	N/A	100%	100%	0%	N/A	N/A
Sub-Programme 4.3: Gambling Control To ensure that Licensees are compliant with technical regulatory requirements and protect the public from unscrupulous practices and the negative effects of gambling.							
Number of compliance inspections conducted	60	N/A	15	15	0	N/A	N/A
Sub-Programme 4.4: Compliance Audit To ensure that Licensees are compliant with general and financial regulatory requirements.							

OUTPUT INDICATOR	ANNUAL TARGET	PREVIOUS QUARTER PERFORMANCE	TARGET FOR THE QUARTER (1st)	ACTUAL	GAPS	REASONS FOR DEVIATION	CORRECTIVE MEASURES
Number of compliance audits conducted	50	N/A	10	10	0	N/A	N/A
PROGRAMME 5: LAW ENFORCEMENT The purpose of this programme is to combat illegal gambling throughout the Province by conducting investigations of illegal gambling activities and crime awareness campaigns.							
Number of investigations conducted on illegal gambling activities	240	N/A	60	60	0	N/A	N/A
Number of crime awareness campaigns conducted	50	N/A	07	12	+5	Target exceeded by 5 due to multiple invitations received from stakeholders to participate in Freedom Day and youth month commemoration events.	Awareness campaign planning will consider possible public events to accommodate stakeholder invitations within the approved target.

9. BUDGET VS ACTUAL FOR THE PERIOD APRIL TO JUNE 2025

PROGRAMME	MAIN APPROPRIATION 2025/26	ACTUAL EXPENDITURE AS AT 30 JUNE 2025	CASH FLOW PROJECTION AS AT 30 JUNE 2025	ACTUAL EXPENDITURE VS CASH FLOW PROJECTION	% SPENDING AGAINST APPROPRIATION
Governance	9 615	3 582	2 571	1 011	37%
Finance	11 446	3 022	3 049	-27	26%
Human Resource Management	6 276	1 787	2 003	-216	28%
Information Technology	5 779	1 697	1 877	-180	29%
Law Enforcement	8 505	2 386	2 292	94	28%
Compliance	21 921	5 845	5 873	-28	27%
Supply Chain Management	8 505	1 619	2 227	-608	19%
TOTAL	**72 143**	**19 938**	**19892**	**46**	**28%**
Compensation of employees	55 306	14 161	13 824	337	26%
Goods and services	16 837	4 796	6 068	-1 272	28%
Payment of capital assets	0	981	0	981	0%
TOTAL	**72 143**	**19 938**	**19 892**	**46**	**28%**
REVENUE	**MAIN APPROPRIATION 2025/26**	**ACTUAL REVENUE COLLECTED AS AT 30 JUNE 2025**	**PROJECTIONS**	**VARIANCE BETWEEN ADJUSTED BUDGET AND ACTUAL COLLECTION**	**%COLLECTION AGAINST MAIN APPROPRIATION**
Levies	324 686	84 114	81 171	240 572	26%
Annual licence fees	8 895	8 038	8038	857	90%
Interest	2 055	470	513	1 585	23%
Other sales	2 412	719	603	1 693	30%
TOTAL	**338 048**	**93 341**	**90 325**	**244 707**	**28%**

9.1 EXECUTIVE SUMMARY

ITEM	EXPENDITURE		ROOT CAUSE	INTERVENTIONS	PROGRESS	TIMEFRAME & RESPONSIBILITY
A. Compensation of Employees	R13.8million cash flow requested from LEDET and spent R14.1million which is 102%.		Unplanned allowances paid to employees.	Funds will be included in July grant request.	N/A	July 2025
B. Number of vacant posts - carried over from 2024/25	**Advertised**	**Short listed**	**Interviewed**	**Screening**	**Filled**	**Not yet filled but shortlisted**
5	0	0	2	0	1	4
C. Goods and Services	R6.1million cash flow projection requested and 4.8 million spent which is 79%.		Delays in procurement of goods and services impacting on spending.	N/A	N/A	N/A
D. Transfers and Subsidies	N/A		N/A	N/A	N/A	N/A
E. Payment for Capital Assets	The board has spent R981 thousand, which is the commitment of prior year.		N/A	N/A	N/A	N/A
F. Conditional Grants	N/A		N/A	N/A	N/A	N/A
G. Infrastructure	N/A		N/A	N/A	N/A	N/A
H. Own Revenue	Total revenue projected amounts of R90.3million and actual collection to date of R93.3million which is 103%. Levies cumulative projections amount to R81.2million and collected levies of R84.1million, which is 104%, which is		N/A		N/A	Ongoing

ITEM	EXPENDITURE	ROOT CAUSE	INTERVENTIONS	PROGRESS	TIMEFRAME & RESPONSIBILITY
	surrendered monthly to the shareholder. Annual license fees were projected at R8.0million and actual amount collected to date amounted to R8.0million which is 100%, the funds are surrendered at year end.				

9.2 ANALYSIS

Grant

- A grant is requested by the Entity to fund operational costs. The request is done monthly from the shareholder, LEDET. The grant allocation of the current year is R 72,1 million which has increased from the previous financial year.

Own Revenue

- Revenue collection is performing in excess of projections, and it is predicated that the upward trend will continue. The entity projected to collect R 81,1 million levies in the first quarter of 2025-26, this projection was surpassed by R2,9 million.

COE

- Spending of employee cost is in excess of the budget by 2% due to expenses related to development of the employees which were implemented during the quarter earlier than anticipated.

Goods and Services

- Spending under goods and services is higher than the expected projections as it includes commitments that are coming from the previous financial year.

Depreciation

- Depreciation is in line with the expectations as per budget.

Capital

- R981 thousand was spent on capital assets. These were funds committed from the previous financial year.