

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.484	1.242	1.030	50.0%	41.4%	82.9%
Non Wage	5.886	3.622	0.716	61.5%	12.2%	19.8%
Devt. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>8.370</b>	<b>4.864</b>	<b>1.746</b>	<b>58.1%</b>	<b>20.9%</b>	<b>35.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.370</b>	<b>4.864</b>	<b>1.746</b>	<b>58.1%</b>	<b>20.9%</b>	<b>35.9%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>8.370</b>	<b>4.864</b>	<b>1.746</b>	<b>58.1%</b>	<b>20.9%</b>	<b>35.9%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>8.370</b>	<b>4.864</b>	<b>1.746</b>	<b>58.1%</b>	<b>20.9%</b>	<b>35.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>8.370</b>	<b>4.864</b>	<b>1.746</b>	<b>58.1%</b>	<b>20.9%</b>	<b>35.9%</b>

**Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Development Plan Implementation	8.37	4.86	1.75	58.1%	20.9%	35.9%
Sub-SubProgramme: 22 Legal and Board Affairs	0.94	0.33	0.14	34.4%	14.7%	42.7%
Sub-SubProgramme: 23 Strategy and Corporate Affairs	0.41	0.12	0.05	29.4%	13.5%	46.0%
Sub-SubProgramme: 49 Policy, Planning and Support Services	7.02	4.42	1.55	62.9%	22.1%	35.1%
<b>Total for Vote</b>	<b>8.37</b>	<b>4.86</b>	<b>1.75</b>	<b>58.1%</b>	<b>20.9%</b>	<b>35.9%</b>

### Matters to note in budget execution

Under staffing, There was only 01 enforcement out 04 and 02 compliance officer out of 12 who are supposed to carry on licensing activities as well as field operations . This made it difficult for field activities such as inspections and enforcement to be carried out countrywide as planned.

Delayed approval of the 12 recruited staff by Ministry of Public Service and Attorney General's office due to the ongoing rationalization process.

COVID 19 restrictions and its associated effects made it hard to execute some field activities such as Board travels and trainings.

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 2: Highlights of Vote Performance

**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)**

<i>(i) Major unspent balances</i>	
<b>Departments , Projects</b>	
<b>Sub-SubProgramme 22 Legal and Board Affairs</b>	
<b>0.122 Bn Shs</b>	<b>Department/Project :04 Compliance and Enforcement</b>
Reason: Field staff were still engaged in licensing exercises for 2022 field activities to convene in Q3 F/Y 2021/2022 and reconciliation with UTL for previous balances on going	
<i>Items</i>	
<b>100,000,000.000 UShs</b>	227001 Travel inland
Reason: Following lockdown in Q4 2020/2021 and Q1 FY 2021/2022 field activities were not undertaken. Staff used previous funding to undertake Q2 Field activities.	
<b>21,107,695.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Delay in submission of requisition	
<b>1,200,000.000 UShs</b>	222001 Telecommunications
Reason: Reconciliation with UTL for previous balances on going	
<b>0.063 Bn Shs</b>	<b>Department/Project :05 Legal and Board Affairs</b>
Reason: Procurement was still on going, Consultancy was procured but not yet completed task whereas Board travel, Gazetting of licenses and Subscriptions are to be made in Q3 FY 2021/2022.	
<i>Items</i>	
<b>29,904,250.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Consultancy services procured, implementation ongoing	
<b>15,000,000.000 UShs</b>	227001 Travel inland
Reason: Board travel was re-scheduled to Q3 FY 2021/2022 due to licensing process ongoing	
<b>8,440,305.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process ongoing	
<b>6,500,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Gazetting of licenses to be undertaken in Q3 FY 2021/2022	
<b>3,000,000.000 UShs</b>	221017 Subscriptions
Reason: Subscriptions to be made in Q3 FY 2021/2022	
<b>Sub-SubProgramme 23 Strategy and Corporate Affairs</b>	
<b>0.003 Bn Shs</b>	<b>Department/Project :06 Research and Planning</b>
Reason: Procurement exercise is still ongoing.	
<i>Items</i>	
<b>3,200,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 2: Highlights of Vote Performance

Reason: Procurement process ongoing		
0.010 Bn Shs	Department/Project :07 Corporate Affairs	
Reason: Procurement is still on going		
Items		
10,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Procurement process ongoing		
0.049 Bn Shs	Department/Project :08 Responsible Gaming	
Reason: Public Relations and Field activities rescheduled to Q3 whereas procurement is going on.		
Items		
29,394,325.000 UShs	221001 Advertising and Public Relations	
Reason: Procurement process of advertising materials ongoing		
10,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Procurement process ongoing		
10,000,000.000 UShs	227001 Travel inland	
Reason: Travel inland rescheduled to Q3		
Sub-SubProgramme 49 Policy, Planning and Support Services		
2.580 Bn Shs	Department/Project :01 Finance and Administration	
Reason: Procurement for ICT and medical expenses(To employees) and renegotiation of payment with consultant to fit within available resources are on going as well as staff training is to be undertaken in Q3.		
Items		
2,000,000,000.000 UShs	225002 Consultancy Services- Long-term	
Reason: Renegotiation of payment plan with consultant to fit within available resources		
140,450,000.000 UShs	213004 Gratuity Expenses	
Reason: staff recruitment not yet completed		
120,000,000.000 UShs	213001 Medical expenses (To employees)	
Reason: Procurement process ongoing		
103,811,200.000 UShs	222003 Information and communications technology (ICT)	
Reason: Procurement Process ongoing		
51,388,022.000 UShs	221003 Staff Training	
Reason: Staff training to be undertaken in Q3 FY 2021/2022		
0.051 Bn Shs	Department/Project :02 Internal Oversight and Advisory Services	
Reason: Procurement of consultancy services, printing stationery photo copying and binding is on going field activities rescheduled to Q3 due to field staff engaging in licensing		
Items		

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 2: Highlights of Vote Performance

<b>40,000,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Procurement process ongoing
<b>5,000,000.000 UShs</b>	227001 Travel inland
	Reason: Fund allocated in Q2 was not enough to fund the activity budget. awaiting Q3 allocation to carry out the activities
<b>3,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process ongoing
<b>1,850,000.000 UShs</b>	221017 Subscriptions
	Reason: subscription due for Q3
<b>1,200,000.000 UShs</b>	222001 Telecommunications
	Reason: Reconciliation with UTL is on going
<b>0.010 Bn Shs</b>	<i>Department/Project :03 Office of the Chief Executive</i>
	Reason: Newspapers were supplied and payments to be made in Q3, Travel rescheduled to Q3 Y 2021/2022 and payment processes ongoing.
<i>Items</i>	
<b>5,280,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Payments processes ongoing
<b>2,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement ongoing .Payment to be made in Q3
<b>1,200,000.000 UShs</b>	222001 Telecommunications
	Reason: Reconciliation with UTL was ongoing
<b>1,200,000.000 UShs</b>	227001 Travel inland
	Reason: Travel rescheduled to Q3 FY 2021/22
<b>360,418.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: Newspapers were supplied .Payment to be made in Q3 FY 2021/2022
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\*

Table V2.2: Budget Output Indicators\*

### Performance highlights for the Quarter

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 2: Highlights of Vote Performance

UGX 23,296,941,811 was collected from gaming taxes and UGX 2,526,176,383 from NTR.

Recruitment process for 12 new staff completed and awaiting clearance from Ministry of Public service and Office of the Attorney General.

5 Key stakeholders engaged on responsible gaming.

14 draft technical gaming standards developed aimed at standardizing the gaming industry

Development of the e-licensing system commenced. Integrations test with NIRA ,URA and URSB systems was successful

11 Staff appraisals conducted to improve performance management

25 staff and 71 family members enrolled on medical insurance with Jubilee insurance medical scheme

25 staff sensitized and trained in gender and equity responsiveness

Work place HIV/AIDS policy drafted

53 licenses issued to 33 companies upon fulfillment of licensing requirements

Out of 1,708 gaming premises applied for, 1012 were inspected in KMP and upcountry to detect compliance and non compliance before issuance of premise certificates.

Enforcement activities carried in KMP and some parts of upcountry areas to check on compliance with SOPs and compliance to the gaming laws and regulation

294 illegal and un registered gaming equipment confiscated to Curb illegal gaming operations, protect the vulnerable and minors. This awaits court order for destructions.

Out of the 10 disputes received, the Board resolved 8 and the other 02 unsolved were received towards the end of Q2 solving process ongoing.

2 staff under legal and Board affairs attended continuous legal education programs with ICSA

Due diligence conducted on all 2022 license applicants

Responsible gaming awareness created with 27 posts made on social media and the Board gaining more interactions from the audience about gaming operations and challenges involved

## V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 22 Legal and Board Affairs</b>	<b>0.94</b>	<b>0.33</b>	<b>0.14</b>	<b>34.4%</b>	<b>14.7%</b>	<b>42.7%</b>
<i>Class: Outputs Provided</i>	<i>0.94</i>	<i>0.33</i>	<i>0.14</i>	<i>34.4%</i>	<i>14.7%</i>	<i>42.7%</i>
142201 Strengthening Compliance and Inspection	0.26	0.05	0.00	19.3%	0.0%	0.0%
142202 Strengthening Investigations and Sector Compliance	0.24	0.08	0.01	34.1%	4.6%	13.5%
142203 Strengthening Arbitration and Disputes Resolutions	0.05	0.03	0.00	73.1%	0.0%	0.0%
142204 Support to Board Services	0.34	0.13	0.11	37.8%	33.0%	87.3%
142205 Licensing and Regulation of Lotteries and Gaming Services	0.06	0.03	0.02	56.4%	29.6%	52.6%
<b>Sub-SubProgramme 23 Strategy and Corporate Affairs</b>	<b>0.41</b>	<b>0.12</b>	<b>0.05</b>	<b>29.4%</b>	<b>13.5%</b>	<b>46.0%</b>
<i>Class: Outputs Provided</i>	<i>0.41</i>	<i>0.12</i>	<i>0.05</i>	<i>29.4%</i>	<i>13.5%</i>	<i>46.0%</i>
142301 Coordination of strategic planning implementation	0.09	0.01	0.00	5.6%	2.0%	36.0%
142302 Research and Policy Advisory	0.15	0.00	0.00	0.0%	0.0%	0.0%
142303 Coordination of Information and Communication	0.09	0.06	0.05	67.9%	54.1%	79.6%
142304 Promote responsible gaming	0.09	0.06	0.01	65.4%	7.7%	11.8%
<b>Sub-SubProgramme 49 Policy, Planning and Support Services</b>	<b>7.02</b>	<b>4.42</b>	<b>1.55</b>	<b>62.9%</b>	<b>22.1%</b>	<b>35.1%</b>
<i>Class: Outputs Provided</i>	<i>7.02</i>	<i>4.42</i>	<i>1.55</i>	<i>62.9%</i>	<i>22.1%</i>	<i>35.1%</i>
144906 Procurement and Disposal Services	0.01	0.01	0.00	67.8%	0.7%	1.0%
144907 Accounting and Financial Management	0.89	0.30	0.19	33.9%	21.9%	64.6%
144913 Information Technology Services	2.23	2.12	0.00	95.0%	0.2%	0.2%

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
144915 Internal Audit Management, Policy Coordination and Monitoring	0.08	0.06	0.01	68.4%	7.2%	10.5%
144916 Coordination, Supervision and Oversight	0.05	0.02	0.01	41.3%	22.9%	55.5%
144919 Human Resource Management Services	3.75	1.91	1.33	50.9%	35.6%	69.9%
144920 Records Management Services	0.01	0.01	0.00	82.6%	9.1%	11.0%
<b>Total for Vote</b>	<b>8.37</b>	<b>4.86</b>	<b>1.75</b>	<b>58.1%</b>	<b>20.9%</b>	<b>35.9%</b>

**Table V3.2: 2021/22 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>8.37</b>	<b>4.86</b>	<b>1.75</b>	58.1%	20.9%	35.9%
211102 Contract Staff Salaries	2.48	1.24	1.03	50.0%	41.4%	82.9%
211103 Allowances (Inc. Casuals, Temporary)	0.06	0.04	0.01	59.8%	16.7%	27.9%
212101 Social Security Contributions	0.25	0.11	0.07	45.1%	27.4%	60.7%
213001 Medical expenses (To employees)	0.20	0.12	0.00	60.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	16.7%	33.3%
213004 Gratuity Expenses	0.68	0.34	0.20	50.0%	29.4%	58.9%
221001 Advertising and Public Relations	0.10	0.09	0.05	86.1%	45.1%	52.4%
221002 Workshops and Seminars	0.06	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.07	0.05	0.00	73.4%	0.0%	0.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.31	0.11	0.11	36.0%	35.7%	99.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	31.6%	24.4%	77.3%
221009 Welfare and Entertainment	0.21	0.05	0.04	26.8%	17.7%	65.9%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.07	0.02	87.8%	23.1%	26.3%
221012 Small Office Equipment	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.05	0.03	0.01	60.0%	13.9%	23.2%
221017 Subscriptions	0.01	0.01	0.00	100.0%	0.0%	0.0%
222001 Telecommunications	0.03	0.01	0.00	38.0%	0.0%	0.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.17	0.10	0.00	62.8%	0.1%	0.2%
223003 Rent – (Produced Assets) to private entities	0.60	0.13	0.12	21.5%	20.2%	93.9%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	36.3%	72.7%
223005 Electricity	0.02	0.01	0.01	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.01	0.00	33.3%	16.0%	48.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.20	0.07	0.00	35.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	2.00	2.00	0.00	100.0%	0.0%	0.0%

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

227001 Travel inland	0.51	0.13	0.00	25.7%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.15	0.06	0.06	43.7%	39.5%	90.4%
228002 Maintenance - Vehicles	0.04	0.04	0.00	100.0%	11.8%	11.8%
<b>Total for Vote</b>	<b>8.37</b>	<b>4.86</b>	<b>1.75</b>	<b>58.1%</b>	<b>20.9%</b>	<b>35.9%</b>

**Table V3.3: Releases and Expenditure by Department and Project\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 1422 Legal and Board Affairs</b>	<b>0.94</b>	<b>0.33</b>	<b>0.14</b>	<b>34.4%</b>	<b>14.7%</b>	<b>42.7%</b>
<i>Departments</i>						
04 Compliance and Enforcement	0.51	0.13	0.01	26.4%	2.2%	8.3%
05 Legal and Board Affairs	0.44	0.19	0.13	43.8%	29.2%	66.6%
<b>Sub-SubProgramme 1423 Strategy and Corporate Affairs</b>	<b>0.41</b>	<b>0.12</b>	<b>0.05</b>	<b>29.4%</b>	<b>13.5%</b>	<b>46.0%</b>
<i>Departments</i>						
06 Research and Planning	0.23	0.01	0.00	2.1%	0.8%	36.0%
07 Corporate Affairs	0.09	0.06	0.05	67.9%	54.1%	79.6%
08 Responsible Gaming	0.09	0.06	0.01	65.4%	7.7%	11.8%
<b>Sub-SubProgramme 1449 Policy, Planning and Support Services</b>	<b>7.02</b>	<b>4.42</b>	<b>1.55</b>	<b>62.9%</b>	<b>22.1%</b>	<b>35.1%</b>
<i>Departments</i>						
01 Finance and Administration	6.88	4.34	1.53	63.1%	22.3%	35.3%
02 Internal Oversight and Advisory Services	0.08	0.06	0.01	68.4%	7.2%	10.5%
03 Office of the Chief Executive	0.05	0.02	0.01	41.3%	22.9%	55.5%
<b>Total for Vote</b>	<b>8.37</b>	<b>4.86</b>	<b>1.75</b>	<b>58.1%</b>	<b>20.9%</b>	<b>35.9%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Sub-SubProgramme: 22 Legal and Board Affairs</b>			
<i>Departments</i>			
<b>Department: 04 Compliance and Enforcement</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Strengthening Compliance and Inspection</b>			

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
04 Operator compliance appraisal reports prepared	1 report compiled on compliance appraisal	Item	Spent
03 quarterly inspections of gaming operations carried out in KMP and upcountry areas	1 report compiled on pre-licensing inspection Premises applied for countrywide are 1708 of which 840 met the criteria and are recommended for licensing for the year 2021, 149 failed and are not recommended for licensing for the year 2022, 23 premises were found closed and 696 were not inspected		
Pre-licensing inspections of gaming premises carried out countrywide and reports prepared	2022, 23 premises were found closed and 696 were not inspected		
04 Gaming operator returns analysis reports prepared	1 Aggregate sales 43,303,010,134 2 Aggregate payouts 30,676,566,309 3 Net sales of all operators 12,626,443,825		
UGX 4billion collected as NTR and UGX 46.5billion as Tax	4 Expected gaming tax 2,523,553,809 5 Expected withholding tax 4,601,484,946		
National Register of gaming equipment maintained			
Staff trained in relevant technical areas to enhance performance	UGX 43.5 billion collected as Tax and NTR in Q1 and Q2 The Board established the National Register of gaming equipment and devices and registered a total of 6543 gaming machines by end of Q2 No staff training carried out		

### Reasons for Variation in performance

Achieved as planned

This is highly achieved through minimizing revenue leakages, curbing of illegal operators and enhanced inspection.

The department is understaffed. Only 02 Officers out of the approved head count of 10 staff are executing compliance activities

Achieved as planned

Training budget was not funded

1. Some premises were not branded making it hard for inspectors to locate especially the slot machine operators like Arua Casino limited, Ultimate Innovations etc.

2. Some premises were not in operation at the time of inspection. The operators claim that they have not opened these branches. Case in point is RF 20 Ltd. While others haven't opened since end of lockdown.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

**Budget Output: 02 Strengthening Investigations and Sector Compliance**



# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Enforcement activities carried out countrywide	Enforcement operations carried out in KMP, Jinja, Kakiira, Iganga ,Mbale, Masaka, Lwengo, Lyantonde and Kassanda	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	<b>Spent</b> 3,892 7,200
Weekly surveillance reports on gaming activities prepared and submitted to management	294 equipment and devices confiscated 09 out of 24 weekly surveillance reports prepared 1 investigation report prepared		
Investigations into illegal gaming activities undertaken and reports prepared and submitted	453 illegal gaming equipment and devices confiscated		
Illegal gaming equipment confiscated and destroyed			

### Reasons for Variation in performance

Understaffing which hindered enforcement operations

The department is understaffed. Only 01 Officer out of 5 approved head count is executing enforcement activities

The 01 enforcement officer is new in the role

The department is understaffed. Only 01 Officer out of 5 approved head count is executing enforcement activities

The department is understaffed. Only 01 Officer out of 5 approved head count is executing enforcement activities

<b>Total</b>	<b>11,092</b>
Wage Recurrent	0
Non Wage Recurrent	11,092
Arrears	0
AIA	0
<b>Total For Department</b>	<b>11,092</b>
Wage Recurrent	0
Non Wage Recurrent	11,092
Arrears	0
AIA	0

### Departments

**Department: 05 Legal and Board Affairs**

*Outputs Provided*

**Budget Output: 03 Strengthening Arbitration and Disputes Resolutions**

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 quarterly litigation and disputes reports prepared	03 suits against the Board, 01 held in favour of the Board, 02 pending fixing	<b>Item</b>	<b>Spent</b>
Staff trained in arbitration and other relevant disciplines	No trainings undertaken		
Staff subscribed to relevant professional bodies	02 subscriptions renewed No opinion requested however correspondences drafted according to instructions		
Legal advisory opinion prepared	16 complaints were received and all were resolved 2 staff were trained on ICSA		
Arbitration and Dispute Resolution Mechanism supported.	HLBA attended ULS training on human trafficking in July (5 CLE points)		

Staff training in corporate governance undertaken

### Reasons for Variation in performance

To be renewed in Q3  
The court delay in fixing matters for hearing  
Achieved as planned

No budget allocated for training due to budget cuts  
Achieved as planned  
No request received for legal opinion

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
<i>AIA</i>	0

### Budget Output: 04 Support to Board Services

01 Board member training in relevant technical areas undertaken	No training was attended in technical gaming areas	<b>Item</b>	<b>Spent</b>
Annual Board evaluation carried out		221006 Commissions and related charges	111,220
24 Board meetings held	06 board meetings held		

### Reasons for Variation in performance

Due to budget cuts, Board meetings were reduced to 18.,  
COVID-19 Restrictions

<b>Total</b>	<b>111,220</b>
Wage Recurrent	0
Non Wage Recurrent	111,220
Arrears	0

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

### Budget Output: 05 Licensing and Regulation of Lotteries and Gaming Services

	Item	Spent
03 licensing Reports ( principal, special employees and premises) prepared	104 licences applications were received from 63 operators.The Board approved	221011 Printing, Stationery, Photocopying and Binding
70 Gaming operating licences issued	68 licences applications from 48 operators and rejected 34 licences applications from 14 operators,01 operator withdrew 02 licence applications (Betway co Ltd)	16,560
1500 Gaming premises licences issued		
Annual Licensing report prepared and submitted to the Minister responsible for Finance		
Licensed and rejected operators gazetted	No operator	
Operators sensitized on amended regulations	02 report prepared on due diligence	
	462 applications	
05 due diligence( bank guarantee, Interpol, work permits, tax clearance, verification of payment of application and licensing fees) reports prepared and submitted		
03 Licensing Evaluation reports prepared		

### Reasons for Variation in performance

Actual issuance is in Q3 according licensing plan.  
01 unfunded position

Achieved as planned

<b>Total</b>	<b>16,560</b>
Wage Recurrent	0
Non Wage Recurrent	16,560
Arrears	0
AIA	0
<b>Total For Department</b>	<b>127,780</b>
Wage Recurrent	0
Non Wage Recurrent	127,780
Arrears	0
AIA	0

### Sub-SubProgramme: 23 Strategy and Corporate Affairs

#### Departments

#### Department: 06 Research and Planning

#### Outputs Provided

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	---	--	---------------

### Budget Output: 01 Coordination of strategic planning implementation

		Item	Spent
NLGRB strategic plan implementation monitored	Strategic plan not yet monitored	221011 Printing, Stationery, Photocopying and Binding	1,800
02 monitoring and evaluation of departmental workplan implementation undertaken and reports prepared	Quarterly PBS progressive reports prepared, approved by management and submitted to MoFPED		
Budget Framework paper for FY 22/23 prepared	Budget Framework paper for FY 22/23 prepared		
Ministerial Policy Statement for FY 2022/23 prepared	Quarterly PBS progressive report prepared, approved by management and submitted to MoFPED		
Budget performance reports prepared			

### Reasons for Variation in performance

Achieved as planned  
 Achieved as planned  
 Delay by NPA to approve the final draft of the strategic plan

<b>Total</b>	<b>1,800</b>
Wage Recurrent	0
Non Wage Recurrent	1,800
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,800</b>
Wage Recurrent	0
Non Wage Recurrent	1,800
Arrears	0
AIA	0

### Departments

#### Department: 07 Corporate Affairs

#### Outputs Provided

#### Budget Output: 03 Coordination of Information and Communication

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Communication and Media Schedules implemented	New Business Cards printed for 29 staff	<b>Item</b>	<b>Spent</b>
LGRB website content updated and social media platforms developed	29 Staff IDS Teardrops and banners printed	221001 Advertising and Public Relations	46,548
Stakeholder engagements conducted with public interest groups	10 Copies of Mission, Vision and Core Values printed and put in different offices and strategic locations within the Board		
Information disseminated through various mass media channels	45 Posts Were made on Social Media and website in Q1 and Q2		
Short communication videos and clips developed and produced	02 Stake holders' engagements meetings carried out with Vision Group and Next Media group to promote visibility and publicity of the Board		
Strengthened partnership with Key stakeholders	07 Media appearances made on the website in Q1 and Q2		
	02 video produced for the destruction exercise that took place at Luweero industries LTD in Nakansongola District		
	1 video produced ahead of the AFCON games to create awareness on responsible gaming best practices.		
	04 Stake holders' engagements meetings carried out in Q1 and Q2 (Stakeholder engagement with Vision Group's Chief Executive Don Wanyama and his team).		
	Stakeholder engagement with NEXT Media's head Kin Kariisa to promote visibility and publicity around NLGRB's activities and the promise of partnership to cover the activities of the Board and offered subsidized advertising rates upon successfully signing an M.O.U )		

### Reasons for Variation in performance

Achieved as Planned

Budget cuts for some of the activities in the Corporate Affairs Department contributed largely to the halt in production and dissemination of information in the mass media.

Due to the Covid-19 pandemic, meetings have been restricted and travel in some areas where key stakeholders are was not possible

More partnerships with key stakeholders ongoing

Achieved as planned

<b>Total</b>	<b>46,548</b>
Wage Recurrent	0
Non Wage Recurrent	46,548
Arrears	0
AIA	0
<b>Total For Department</b>	<b>46,548</b>

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	46,548
		Arrears	0
		AIA	0

### Departments

#### Department: 08 Responsible Gaming

#### Outputs Provided

#### Budget Output: 04 Promote responsible gaming

Key stakeholders engaged on responsible gaming related matters	04 Benchmarks undertaken ( Uganda Breweries Ltd and Nile Breweries Ltd) on Responsible drinking	Item	Spent
AML policies & laws adhered to Responsible Gaming (RG) Strategy Implemented	02 Responsible Gaming Stakeholder engagement meetings held ( Interfaced with Butabika Hospital on how to counsel and treat problem gamblers and a consultative meeting with UNBS to fast track the development and approval of gaming standards)	221001 Advertising and Public Relations	606
		227004 Fuel, Lubricants and Oils	5,990
	AML function was assigned to the Directorate of Legal and Board Affairs		
	Legal department was part of the risk assessment Conducted by FIA and the world Bank		
	The report preparing process is on going		
	20 stakeholders engaged as key to the implementation of RG programmes		
	Stakeholder matrix was designed		
	06 Gaming adverts evaluated and recommendations made		

#### Reasons for Variation in performance

Achieved as planned

Achieved as planned

Due to the departure and non replacement of the responsible officer in charge of the AML function, due attention was lost

<b>Total</b>	<b>6,596</b>
Wage Recurrent	0
Non Wage Recurrent	6,596
Arrears	0
AIA	0
<b>Total For Department</b>	<b>6,596</b>
Wage Recurrent	0
Non Wage Recurrent	6,596
Arrears	0
AIA	0

#### Sub-SubProgramme: 49 Policy, Planning and Support Services

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	------------------

### Departments

#### Department: 01 Finance and Administration

#### Outputs Provided

#### Budget Output: 06 Procurement and Disposal Services

Annual Board of survey Conducted	Item	Spent
Annual procurement plan developed	06 monthly procurement reports produced	211103 Allowances (Inc. Casuals, Temporary) 91
Monthly procurement reports produced	11 Contract Committee meetings held	
Contract Committee meetings held	4 contracts managed	
Contracts managed		
<b>Reasons for Variation in performance</b>		
Achieved as planned		
	<b>Total</b>	<b>91</b>
	Wage Recurrent	0
	Non Wage Recurrent	91
	Arrears	0
	AIA	0

#### Budget Output: 07 Accounting and Financial Management

Financial statements prepared	Item	Spent
Asset register maintained	1 Annual financial statement for FY 2021/2022 were finalized	211103 Allowances (Inc. Casuals, Temporary) 4,528
Payments processed	Asset register updated and maintained	221007 Books, Periodicals & Newspapers 907
Sector revenue report produced	Q1 and Q2 wage and non wage payments made	221009 Welfare and Entertainment 7,860
Books of Accounts and Records maintained	1 annual financial statement produced	221016 IFMS Recurrent costs 6,958
Stores managed and assets maintained	Books of accounting and records were maintained IN Q1 and Q2	223003 Rent – (Produced Assets) to private entities 121,430
	2 stores managed and 5 vehicles maintained in Q1 and Q2	223004 Guard and Security services 8,488
		223005 Electricity 10,500
		224004 Cleaning and Sanitation 4,796
		227004 Fuel, Lubricants and Oils 28,210
<b>Reasons for Variation in performance</b>		
Achieved as planned		
Achieved as planned		
Achieved as planned		
	<b>Total</b>	<b>193,677</b>
	Wage Recurrent	0
	Non Wage Recurrent	193,677

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0

### Budget Output: 13 Information Technology Services

		Item	Spent
Licencing process automated	Integration test with NIRA and URSB was successful. Awaiting to complete the same process with URA.	222003 Information and communications technology (ICT)	189
Reduced turnaround time from 3 months to 2 months	Activity on going in Q1 and Q2 26 draft technical technical gaming standards have been developed in Q1 and Q2	227004 Fuel, Lubricants and Oils	4,000
Technical gaming standards developed	Procured, Installed and Implemented successfully.		
An integrated technology solution rolled out	1 access control system procured		
Access control system implemented	Equipment maintenance carried out successfully		
I.T systems maintained			
Online casino and betting modules of the National Electronic Central Monitoring System implemented			

### Reasons for Variation in performance

Achieved as planned  
 Achieved as planned  
 Delays in conduction site and market surveys  
 Achieved as planned  
 Achieved as planned

<b>Total</b>	<b>4,189</b>
Wage Recurrent	0
Non Wage Recurrent	4,189
Arrears	0
AIA	0

### Budget Output: 19 Human Resource Management Services



# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Staff performance Appraisals conducted	11 staff members appraisals conducted	<b>Item</b>	<b>Spent</b>
Staff welfare managed	30 staff and 71 beneficiaries enrolled on medical insurance with Jubilee insurance co Ltd	211102 Contract Staff Salaries	1,029,533
Staff capacity built in gaming related areas, management, Program based budgeting, Research	25 staff trained in good planning practices to enhance the planning skills	211103 Allowances (Inc. Casuals, Temporary)	1,760
Staff capacity built in Gender and Equity responsive budgeting	30 members of staff sensitized and trained in gender and equity responsiveness in Q1 and Q2	212101 Social Security Contributions	67,975
HIV/AIDS work place policy developed	Work place HIV/AIDS policy development on going	213002 Incapacity, death benefits and funeral expenses	1,000
Staff recruited and inductions undertaken	12 staff recruited	213004 Gratuity Expenses	201,100
Staff sensitized on COVID-19, Malaria, HIV/AIDS and other non and communicable diseases	30 staff were sensitized on Covid19 ,Malaria, HIV/AIDS and other non communicable diseases in Q2	221004 Recruitment Expenses	5,000
Medical insurance and Workman's compensation cover issued to all staff	30 members of staff enrolled on medical insurance	221009 Welfare and Entertainment	28,392
Staff records updated	3478 Staff records updated		

### Reasons for Variation in performance

Achieved as planned  
 Achieved as planned  
 Achieved as planned  
 Achieved as planned  
 Achieved as planned  
 Achieved as planned

<b>Total</b>	<b>1,334,760</b>
Wage Recurrent	1,029,533
Non Wage Recurrent	305,227
Arrears	0
AIA	0

### Budget Output: 20 Records Management Services

Documents scanned	3478 correspondence recovered and maintained	<b>Item</b>	<b>Spent</b>
Records managed	3478 correspondence recovered and maintained	221011 Printing, Stationery, Photocopying and Binding	550
Records database updated	3478 correspondence recovered and maintained		
Board records filed and managed	3478 correspondence recovered and maintained		

### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>550</b>
--------------	------------

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	550
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>1,533,267</b>
		Wage Recurrent	1,029,533
		Non Wage Recurrent	503,734
		Arrears	0
		AIA	0

### Departments

#### Department: 02 Internal Oversight and Advisory Services

##### Outputs Provided

#### Budget Output: 15 Internal Audit Management, Policy Coordination and Monitoring

	Item	Spent
Three-year strategic internal audit plan developed.	227004 Fuel, Lubricants and Oils	6,000
Annual internal audit plan developed	02 Internal Audit reports produced and presented to the Board of directors	
Quarterly consolidated internal audit reports produced	5 Audit engagement reports produced	
Audit engagement reports produced	02 Audit queries status reports prepared	
Audit recommendation implementation status matrix developed	No Fraud risk management plan implemented	
Fraud risk management plan developed and implemented	No formal training under taken. Sector knowledge gained through on the job activities.	
Staff fraud awareness conducted	Risk register updated	
Internal audit staff capacity in the gaming sector built		
Risk registers updated		

### Reasons for Variation in performance

Internal audit function is understaffed  
 Risk management framework development not funded.  
 Formal training was not funded

Internal audit function is understaffed. The plan will be implemented in Q3

<b>Total</b>	<b>6,000</b>
Wage Recurrent	0
Non Wage Recurrent	6,000

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>6,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,000
		Arrears	0
		AIA	0

### Departments

#### Department: 03 Office of the Chief Executive

#### Outputs Provided

#### Budget Output: 16 Coordination, Supervision and Oversight

Funds and properties of the Board managed inline with the PFMA	Funds and properties of the board managed inline with the PFMA for Q1 and Q2	Item	Spent
		221007 Books, Periodicals & Newspapers	640
Implementation of departmental plans supervised and monitored	Q1 and Q2 reports prepared and submitted	227004 Fuel, Lubricants and Oils	7,180
Policy guidance provided to the Board of directors	Policy guidance given to the Board of directors Q1 and Q2	228002 Maintenance - Vehicles	4,720

### Reasons for Variation in performance

Achieved as planned

Achieved as planned

	<b>Total</b>	<b>12,540</b>
	Wage Recurrent	0
	Non Wage Recurrent	12,540
	Arrears	0
	AIA	0
	<b>Total For Department</b>	<b>12,540</b>
	Wage Recurrent	0
	Non Wage Recurrent	12,540
	Arrears	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>1,745,622</b>
	Wage Recurrent	1,029,533
	Non Wage Recurrent	716,089
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	---------------

Sub-SubProgramme: 22 Legal and Board Affairs

Departments

Department: 04 Compliance and Enforcement

Outputs Provided

### Budget Output: 01 Strengthening Compliance and Inspection

		Item	Spent
Operator compliance appraisal reports prepared	Operator compliance appraisal exercise on-going		
Prelicensing inspection carried out	1 report on compliance monitoring prepared (compliance monitoring carried out in KMP and some parts of up country		
Gaming operator returns analysis reports prepared	A total of 124 premises were inspected and were placed in the following three categories;		
National Register of gaming equipment maintained	1. Premises fully compliant a total of 43 premises		
Train staff in relevant technical areas	2. Premises cautioned a total of 51 premises.		
	3. Premises recommended for enforcement a total of 30 premises.		
	The total number of premises applied for countrywide are 1708 of which 840 met the criteria and are recommended for licensing for the year 2021, 149 failed and are not recommended for licensing for the year 2022, 23 premises were found closed, 696 weren't inspected		
	All monthly returns of individual operators for the months of January, February and March were reviewed and analyzed accordingly.		
	No Item Amounts		
	1 Aggregate sales 43,303,010,134		
	2 Aggregate payouts 30,676,566,309		
	3 Net sales of all operators 12,626,443,825		
	4 Expected gaming tax 2,523,553,809		
	5 Expected withholding tax 4,601,484,946		
	Tax Revenue as UGX 23296941811		
	Non Tax Revenue as UGX 2526176383		
	The Board received proof of payment of 120 gaming devices from Eldorado Co. Limited.		
	No staff trained		

Reasons for Variation in performance

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Achieved as planned

This is highly achieved through minimizing revenue leakages, curbing of illegal operators and enhanced inspection.

The department is understaffed. Only 02 Officers out of the approved head count of 10 staff are executing compliance activities

Achieved as planned

Training budget was not funded

1. Some premises were not branded making it hard for inspectors to locate especially the slot machine operators like Arua Casino limited, Ultimate Innovations etc.

2. Some premises were not in operation at the time of inspection. The operators claim that they have not opened these branches. Case in point is RF 20 Ltd. While others haven't opened since end of lockdown.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0

### Budget Output: 02 Strengthening Investigations and Sector Compliance

Enforcement activities carried out countrywide	Enforcement operations carried out in KMP, and some parts of Buganda and greater KMP (Wakiso, Mukono, Rubaga, Nakawa, and country wide	Item	Spent
Weekly surveillance reports on gaming activities prepared and submitted to management	Total number of premises closed 15 in KMP for non compliance with the SOPs	211103 Allowances (Inc. Casuals, Temporary)	3,892
Investigations into illegal gaming activities undertaken and reports prepared and submitted	,32 cautioned 54 were found compliant to Board directives and the laws	227004 Fuel, Lubricants and Oils	3,600
Illegal gaming equipment confiscated and destroyed	A total of 294 illegal and unregistered gaming equipment confiscated		
	07 out 12 weekly surveillance report prepared (Weekly surveillances carried out to protect the vulnerable, unfair gaming and reduce redundancy in the gaming premises)		
	No investigation undertaken		
	Investigations are carried on inline with sect 5(b)		
	294 illegal gaming equipment and devices in line with Section 5(h) Of the Lotteries and Gaming Amendment Act 2018		

### Reasons for Variation in performance

Understaffing which hindered enforcement operations

The department is understaffed. Only 01 Officer out of 5 approved head count is executing enforcement activities

The 01 enforcement officer is new in the role

The department is understaffed. Only 01 Officer out of 5 approved head count is executing enforcement activities

The department is understaffed. Only 01 Officer out of 5 approved head count is executing enforcement activities

<b>Total</b>	<b>7,492</b>
Wage Recurrent	0
Non Wage Recurrent	7,492
<i>AIA</i>	0
<b>Total For Department</b>	<b>7,492</b>
Wage Recurrent	0
Non Wage Recurrent	7,492

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

### Departments

#### Department: 05 Legal and Board Affairs

#### Outputs Provided

#### Budget Output: 03 Strengthening Arbitration and Disputes Resolutions

	Item	Spent
quarterly gaming related litigation and disputes reports prepared	03 suits against the Board, 01 fixed for hearing and 02 pending fixing	
Staff attend CLE/ arbitration and relevant disciplines	No staff trained	
Legal advisory opinion prepared	2 staff subscription ended in December and to be renewed in Q3	
Arbitration and Dispute Resolution Mechanism supported.	No opinion requested however correspondences drafted according to instructions	
	10 disputes reported, 3 resolved, 1 against SBA ,3 against illegal online operator, uwin, eliebet and bet 365, meetings scheduled for the rest	
	2 staff were trained on ICSA	

#### Reasons for Variation in performance

To be renewed in Q3  
The court delay in fixing matters for hearing  
Achieved as planned

No budget allocated for training due to budget cuts  
Achieved as planned  
No request received for legal opinion

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

#### Budget Output: 04 Support to Board Services

	Item	Spent
5 Board meetings held		
	221006 Commissions and related charges	69,740
	4 Board meetings held , all allowances and retainers were paid	

#### Reasons for Variation in performance

Due to budget cuts, Board meetings were reduced to 18.,  
COVID-19 Restrictions

<b>Total</b>	<b>69,740</b>
Wage Recurrent	0
Non Wage Recurrent	69,740
AIA	0

#### Budget Output: 05 Licensing and Regulation of Lotteries and Gaming Services

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
70 Gaming operating licences issued Due diligence( bank guarantee, Interpol, work permits, tax clearance, verification of payment of application and licensing fees) reports prepared and submitted	104 licences applications were received from 63 operators.The Board approved 68 licences applications from 48 operators and rejected 34 licences applications from 14 operators,01 operator withdrew 02 licence applications (Betway co Ltd)	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 16,560
	Tax Clearance Certificates, Interpol and payment for application fees Verified for all applicants 462 applications, 263 submitted local police clearances, 7 did not submit, 35 submitted foreign ,the rest submitted proof of payment		

### Reasons for Variation in performance

Actual issuance is in Q3 according licensing plan.  
01 unfunded position

Achieved as planned

<b>Total</b>	<b>16,560</b>
Wage Recurrent	0
Non Wage Recurrent	16,560
AIA	0
<b>Total For Department</b>	<b>86,300</b>
Wage Recurrent	0
Non Wage Recurrent	86,300
AIA	0

### Sub-SubProgramme: 23 Strategy and Corporate Affairs

#### Departments

#### Department: 06 Research and Planning

#### Outputs Provided

#### Budget Output: 01 Coordination of strategic planning implementation

NLGRB strategic plan implementation monitored	Strategic plan not yet monitored	<b>Item</b>	<b>Spent</b>
Monitoring and evaluation of departmental workplan implementation undertaken and reports prepared	Quarterly PBS progressive report prepared, approved by management and submitted to MoFPED		
Budget Framework paper for FY 22/23 prepared	Budget Framework Paper for FY 2022/23 prepared and submitted		
Quarter one Budget performance reports prepared	Quarterly PBS progressive report prepared, approved by management and submitted to MoFPED		

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

### Reasons for Variation in performance

Achieved as planned  
 Achieved as planned  
 Delay by NPA to approve the final draft of the strategic plan

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Budget Output: 02 Research and Policy Advisory

Item	Spent
Gaming Survey (Problem gaming and responsible gaming practice carried out and report prepared:	No survey was carried out due to restricted movement as a result of the COVID-19 pandemic

### Reasons for Variation in performance

Due to COVID-19 the survey was never carried out and thus pushed to Q3

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For Department</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Departments

### Department: 07 Corporate Affairs

#### Outputs Provided

### Budget Output: 03 Coordination of Information and Communication

Item	Spent
Assorted branding materials procured	New Business Cards printed for 29 staff
LGRB website content regularly updated	29 Staff IDS Teardrops and banners printed
Engagements of interest groups on issues in the gaming sector made through media appearances	27 Posts Were made on Social Media and website
Information disseminated through 04 newspaper articles	Twitter Metrics- General Analytics data
Communication videos and clips produced	New Profile visits (3,934)
	Tweet Impressions(4,042)
	51 new followers and 17 mentions
	Top media tweet (infographic)earned 499 impressions )
	some of our partners like FIA have also contributed to these platforms by retweeting. Lotteries Board Burundi is also following our twitter handle.
	NLGRB YouTube Channel is regularly



# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 2: Outputs and Expenditure in Quarter

updated with media appearances from TV  
eg. News story on the Destruction exercise  
in Nakasongola appeared in the 9 o'clock  
prime news bulletin on NBS television  
NTV Business Update: "How to Ensure  
Responsible Gaming Products" that  
appeared on NTV and on LGRB Website

Mini documentary/informercial on  
responsible gambling best practices that  
ran on NBS Tv

02 Stake holders' engagements meetings  
carried out with Vision Group and Next  
Media group to promote visibility and  
publicity of the Board

04 Media appearances made on the  
website ( NLGRB YouTube Channel is  
regularly updated with media appearances  
from TV eg. News story on the  
Destruction exercise in Nakasongola  
appeared in the 9 o'clock prime news  
bulletin on NBS television

NTV Business Update: "How to Ensure  
Responsible Gaming Products" that  
appeared on NTV and on LGRB Website

Mini documentary/informercial on  
responsible gambling best practices that  
ran on NBS Tv )

2 videos- (Destruction exercise in  
Nakasongola District) aired on NBS TV  
Website and NLGRB YouTube Channel

Mini documentary produced ahead of the  
AFCON games to highlight responsible  
gaming best practices aired on NBS TV,  
Website and NLGRB YouTube Channel

02 Stake holders' engagements meetings  
carried out

(1 Engagement with Next Media's Kin  
Kariisa 1 New Vision's  
C.E.O- Don Wanyama

1 engagement with Uganda Netball  
Association (She Cranes)

### Reasons for Variation in performance

Achieved as Planned

Budget cuts for some of the activities in the Corporate Affairs Department contributed largely to the halt in production and dissemination of information in the mass media.

Due to the Covid-19 pandemic, meetings have been restricted and travel in some areas where key stakeholders are was not possible

More partnerships with key stakeholders ongoing

Achieved as planned

<b>Total</b>	<b>46,548</b>
Wage Recurrent	0
Non Wage Recurrent	46,548
AIA	0
<b>Total For Department</b>	<b>46,548</b>
Wage Recurrent	0

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	46,548
		AIA	0

### Departments

#### Department: 08 Responsible Gaming

##### Outputs Provided

##### Budget Output: 04 Promote responsible gaming

		Item	Spent
Key stakeholders engaged on responsible gaming related matters AML policies & laws adhered to Responsible Gaming (RG) Strategy Implemented	02 Responsible Gaming Stakeholder engagement meetings held ( Interfaced with Butabika Hospital on how to counsel and treat problem gamblers and a consultative meeting with UNBS to fast track the development and approval of gaming standards).	221001 Advertising and Public Relations	606
	AML function was assigned to the Directorate of Legal and Board Affairs Legal department was part of the risk assessment Conducted by FIA and the world Bank	227004 Fuel, Lubricants and Oils	3,000
	The report preparing process is on going		
	05 Organizations engaged as potential funders for Responsible Gaming, i.e. USAID, UKAID, Heart to Heart International, SNG, Danish Refugee Council and Gaming Operators.		

##### Reasons for Variation in performance

Achieved as planned

Achieved as planned

Due to the departure and non replacement of the responsible officer in charge of the AML function, due attention was lost

<b>Total</b>	<b>3,606</b>
Wage Recurrent	0
Non Wage Recurrent	3,606
AIA	0
<b>Total For Department</b>	<b>3,606</b>
Wage Recurrent	0
Non Wage Recurrent	3,606
AIA	0

#### Sub-SubProgramme: 49 Policy, Planning and Support Services

##### Departments

#### Department: 01 Finance and Administration

##### Outputs Provided

##### Budget Output: 06 Procurement and Disposal Services

		Item	Spent
Monthly procurement reports produced		211103 Allowances (Inc. Casuals, Temporary)	91
Contract Committee meetings held	03 monthly procurement reports produced		
Contracts managed	10 contract Committee meetings held in Q2		
	1 contract running on medical insurance		

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	------------------

### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>91</b>
Wage Recurrent	0
Non Wage Recurrent	91
AIA	0

### Budget Output: 07 Accounting and Financial Management

Financial statements preparedAsset register maintained	Annual financial statements for FY 2021/2022 were finalized	Item	Spent
Payments processedSector revenue report producedBooks of Accounts and Records maintainedStores managed and assets maintained	Asset register was updated	211103 Allowances (Inc. Casuals, Temporary)	1,698
	All staff salaries for Q2 paid by 28 the of the month	221007 Books, Periodicals & Newspapers	373
	All non wage payments were also processed with in 2 days of approval	221009 Welfare and Entertainment	7,860
	Annual financial statements for FY 2021/2022 were finalized	221016 IFMS Recurrent costs	6,958
	Books of accounting and records were maintained	223003 Rent – (Produced Assets) to private entities	121,430
	2 stores managed	223004 Guard and Security services	3,396
	5 vehicles maintained	223005 Electricity	5,500
		224004 Cleaning and Sanitation	1,599
		227004 Fuel, Lubricants and Oils	14,100

### Reasons for Variation in performance

Achieved as planned  
Achieved as planned  
Achieved as planned

<b>Total</b>	<b>162,914</b>
Wage Recurrent	0
Non Wage Recurrent	162,914
AIA	0

### Budget Output: 13 Information Technology Services

Licencing process automated	Integration test with NIRA and URSB was successful. Awaiting to complete the same process with URA.	Item	Spent
Reduced turnaround time from 3 months to 2 months	Activity on going	222003 Information and communications technology (ICT)	189
Technical gaming standards developed	14 Standards have been drafted with GLI.	227004 Fuel, Lubricants and Oils	1,000
Access control system implemented	Awaiting approval and Gazzetting by UNBS		
I.T systems maintainedOnline casino and betting modules of the National Electronic Central Monitoring System implemented	Procured, Installed and Implemented successfully.		
	Approval from NITA-U acquired, Started the procurement process		
	Equipment maintenance carried out successfully		
	Implementation to resume in quarter 3		

### Reasons for Variation in performance

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	---------------

Achieved as planned

Achieved as planned

Delays in conduction site and market surveys

Achieved as planned

Achieved as planned

**Total** **1,189**

Wage Recurrent 0

Non Wage Recurrent 1,189

AIA 0

### Budget Output: 19 Human Resource Management Services

		Item	Spent
Staff performance Appraisals conducted	08 staff appraised to enhanced performance	211102 Contract Staff Salaries	554,141
Staff welfare managed		211103 Allowances (Inc. Casuals, Temporary)	1,760
Staff capacity built in gaming related areas, management, Program based budgeting, Research HIV/AIDS work place policy developed	First Aid items provided to staff	212101 Social Security Contributions	22,800
Staff recruited and inductions undertaken	25 staff and beneficiaries enrolled on medical license with Jubilee	213002 Incapacity, death benefits and funeral expenses	1,000
Staff sensitized on COVID-19, Malaria, HIV/AIDS and other non and communicable diseases	25 staff trained in good planning practices	213004 Gratuity Expenses	111,400
Staff records updated	Training plan developed and approved by the management	221004 Recruitment Expenses	5,000
	30 members of staff sensitized and trained in gender and equity responsiveness	221009 Welfare and Entertainment	15,899
	Work place HIV/AIDS policy development on going		
	12 staff recruited waiting clearance from public service and Attorney General Office		
	30 staff were sensitized on Covid19 ,Malaria, HIV/AIDS and other non communicable diseases		
	30 members of staff enrolled on medical insurance		
	3478 Staff records updated		

### Reasons for Variation in performance

Achieved as planned

Achieved as planned

Achieved as planned

Achieved as planned

Achieved as planned

Achieved as planned

Achieved as planned

**Total** **712,000**

Wage Recurrent 554,141

Non Wage Recurrent 157,859

AIA 0

### Budget Output: 20 Records Management Services

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Documents scanned Records managed Records database updated Board records filed and managed	3478 correspondence recovered and maintained 3478 correspondence recovered and maintained 3478 correspondence recovered and maintained 3478 correspondence recovered and maintained	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 550

### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>550</b>
Wage Recurrent	0
Non Wage Recurrent	550
AIA	0
<b>Total For Department</b>	<b>876,744</b>
Wage Recurrent	554,141
Non Wage Recurrent	322,604
AIA	0

### Departments

#### Department: 02 Internal Oversight and Advisory Services

##### Outputs Provided

#### Budget Output: 15 Internal Audit Management, Policy Coordination and Monitoring

Quarterly internal audit report produced Audit engagement reports produced Audit recommendation implementation status matrix developed Fraud risk management plan developed and implemented Internal audit staff capacity in the gaming sector built Risk registers updated	01 quarterly report produced and presented to the Board of Directors 1 planned audit completed 1 management request completed Audit queries status summary prepared and submitted to MoFPED Fraud risk management plan not implemented  No formal training under taken. Sector knowledge gained through on the job activities. Organizational strategic risks identified, profiled and included in the Strategic plan. Strategic risks were presented to the Board of directors	<b>Item</b> 227004 Fuel, Lubricants and Oils	<b>Spent</b> 3,000
--	---	---	-----------------------

### Reasons for Variation in performance

Internal audit function is understaffed  
Risk management framework development not funded.  
Formal training was not funded

Internal audit function is understaffed. The plan will be implemented in Q3

**Total** **3,000**

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	3,000
		AIA	0
		<b>Total For Department</b>	<b>3,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,000
		AIA	0

### Departments

#### Department: 03 Office of the Chief Executive

#### Outputs Provided

#### Budget Output: 16 Coordination, Supervision and Oversight

Funds and properties of the Board managed inline with the PFMA	Funds and properties of the board managed inline with the PFMA	Item	Spent
Implementation of departmental plans supervised and monitored	Q2 departmental reports prepared and submitted	221007 Books, Periodicals & Newspapers	640
Policy guidance provided to the Board of directors	Policy guidance given to the Board of directors	227004 Fuel, Lubricants and Oils	3,600
		228002 Maintenance - Vehicles	4,720

#### Reasons for Variation in performance

Achieved as planned

Achieved as planned

	<b>Total</b>	<b>8,960</b>
	Wage Recurrent	0
	Non Wage Recurrent	8,960
	AIA	0
	<b>Total For Department</b>	<b>8,960</b>
	Wage Recurrent	0
	Non Wage Recurrent	8,960
	AIA	0
	<b>GRAND TOTAL</b>	<b>1,032,649</b>
	Wage Recurrent	554,141
	Non Wage Recurrent	478,509
	GoU Development	0
	External Financing	0
	AIA	0

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

### Sub-SubProgramme: 22 Legal and Board Affairs

#### Departments

#### Department: 04 Compliance and Enforcement

#### Outputs Provided

#### Budget Output: 01 Strengthening Compliance and Inspection

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Operator compliance appraisal reports prepared	222001 Telecommunications	1,200	0	1,200
quarterly inspections of gaming operations carried out in KMP and upcountry areas	227001 Travel inland	50,000	0	50,000
	<b>Total</b>	<b>51,200</b>	<b>0</b>	<b>51,200</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>51,200</i>	<i>0</i>	<i>51,200</i>
Gaming operator returns analysis reports prepared	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

UGX 4billion collected as NTR and UGX 46.5billion as Tax

National Register of gaming equipment maintained

Train staff in relevant technical areas

#### Budget Output: 02 Strengthening Investigations and Sector Compliance

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Enforcement activities carried out countrywide	211103 Allowances (Inc. Casuals, Temporary)	21,108	0	21,108
Weekly surveillance reports on gaming activities prepared and submitted to management	227001 Travel inland	50,000	0	50,000
	<b>Total</b>	<b>71,108</b>	<b>0</b>	<b>71,108</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>71,108</i>	<i>0</i>	<i>71,108</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Investigations into illegal gaming activities undertaken and reports prepared and submitted				
Illegal gaming equipment confiscated and destroyed				

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 3: Revised Workplan

### Department: 05 Legal and Board Affairs

#### Outputs Provided

#### Budget Output: 03 Strengthening Arbitration and Disputes Resolutions

	Item	Balance b/f	New Funds	Total
quarterly gaming related litigation and disputes reports prepared	221017 Subscriptions	3,000	0	3,000
Staff attend CLE/ arbitration and relevant disciplines	225001 Consultancy Services- Short term	29,904	0	29,904
	<b>Total</b>	<b>32,904</b>	<b>0</b>	<b>32,904</b>
Payment of subscription fees	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>32,904</i>	<i>0</i>	<i>32,904</i>
Legal advisory opinion prepared	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Arbitration and Dispute Resolution Mechanism supported.

#### Budget Output: 04 Support to Board Services

	Item	Balance b/f	New Funds	Total
	221006 Commissions and related charges	1,140	0	1,140
5 Board meetings held	227001 Travel inland	15,000	0	15,000
	<b>Total</b>	<b>16,140</b>	<b>0</b>	<b>16,140</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,140</i>	<i>0</i>	<i>16,140</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Budget Output: 05 Licensing and Regulation of Lotteries and Gaming Services

	Item	Balance b/f	New Funds	Total
3 Licensing Reports prepared	221001 Advertising and Public Relations	6,500	0	6,500
	221011 Printing, Stationery, Photocopying and Binding	8,440	0	8,440
	<b>Total</b>	<b>14,940</b>	<b>0</b>	<b>14,940</b>
1500 Gaming premises licences issued	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,940</i>	<i>0</i>	<i>14,940</i>
Annual licensing report prepared and submitted to Hon. Minister	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Principal licences published in Gazette

Due diligence( bank guarantee, Interpol, work permits, tax clearance, verification of payment of application and licensing fees) reports prepared and submitted

#### Development Projects



# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 3: Revised Workplan

### Sub-SubProgramme: 23 Strategy and Corporate Affairs

#### Departments

#### Department: 06 Research and Planning

#### Outputs Provided

#### Budget Output: 01 Coordination of strategic planning implementation

NLGRB strategic plan implementation monitored	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	3,200	0	3,200
	<b>Total</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,200</i>	<i>0</i>	<i>3,200</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Ministerial Policy Statement for FY 2022/23 prepared				
Quarter two Budget performance reports prepared				

#### Department: 07 Corporate Affairs

#### Outputs Provided

#### Budget Output: 03 Coordination of Information and Communication

Assorted branding materials procured	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	1,907	0	1,907
LGRB website content regularly updated	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
	<b>Total</b>	<b>11,907</b>	<b>0</b>	<b>11,907</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,907</i>	<i>0</i>	<i>11,907</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Coverage of LGRBs key events conducted				
Communication videos and clips produced				
2 MOUs signed with key stakeholders				

#### Department: 08 Responsible Gaming

#### Outputs Provided

#### Budget Output: 04 Promote responsible gaming

Key stakeholders engaged on responsible gaming related matters	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	29,394	0	29,394
AML policies & laws adhered to	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
Responsible Gaming (RG) Strategy Implemented	227001 Travel inland	10,000	0	10,000
	227004 Fuel, Lubricants and Oils	10	0	10
	<b>Total</b>	<b>49,404</b>	<b>0</b>	<b>49,404</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>49,404</i>	<i>0</i>	<i>49,404</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

*Development Projects*

### Sub-SubProgramme: 49 Policy, Planning and Support Services

*Departments*

#### Department: 01 Finance and Administration

*Outputs Provided*

#### Budget Output: 06 Procurement and Disposal Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Monthly procurement reports produced	211103 Allowances (Inc. Casuals, Temporary)	3,909	0	3,909
	221001 Advertising and Public Relations	5,000	0	5,000
	<b>Total</b>	<b>8,909</b>	<b>0</b>	<b>8,909</b>
Contract Committee meetings held	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,909</i>	<i>0</i>	<i>8,909</i>
Contracts managed	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Budget Output: 07 Accounting and Financial Management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Financial statements prepared				
Asset register maintained	211103 Allowances (Inc. Casuals, Temporary)	472	0	472
	221007 Books, Periodicals & Newspapers	93	0	93
Payments processed	221009 Welfare and Entertainment	15,435	0	15,435
Sector revenue report produced	221011 Printing, Stationery, Photocopying and Binding	11,800	0	11,800
	221016 IFMS Recurrent costs	23,042	0	23,042
Books of Accounts and Records maintained	221017 Subscriptions	2,100	0	2,100
Stores managed and assets maintained	222001 Telecommunications	2,400	0	2,400
	222002 Postage and Courier	500	0	500
	223003 Rent – (Produced Assets) to private entities	7,821	0	7,821
	223004 Guard and Security services	3,192	0	3,192
	224004 Cleaning and Sanitation	5,204	0	5,204
	227004 Fuel, Lubricants and Oils	4,190	0	4,190
	228002 Maintenance - Vehicles	30,000	0	30,000
	<b>Total</b>	<b>106,249</b>	<b>0</b>	<b>106,249</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>106,249</i>	<i>0</i>	<i>106,249</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 3: Revised Workplan

### Budget Output: 13 Information Technology Services

	Item	Balance b/f	New Funds	Total
Licencing process automated	221017 Subscriptions	680	0	680
Reduced turnaround time from 3 months to 2 months	222001 Telecommunications	5,400	0	5,400
	222003 Information and communications technology (ICT)	103,811	0	103,811
Technical gaming standards developed	225002 Consultancy Services- Long-term	2,000,000	0	2,000,000
	227004 Fuel, Lubricants and Oils	2,000	0	2,000
	<b>Total</b>	<b>2,111,891</b>	<b>0</b>	<b>2,111,891</b>
Access control system implemented	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,111,891</i>	<i>0</i>	<i>2,111,891</i>
I.T systems maintained	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Online casino and betting modules of the National Electronic Central Monitoring System implemented				

### Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Staff performance Appraisals conducted				
Staff welfare managed	211102 Contract Staff Salaries	212,467	0	212,467
	211103 Allowances (Inc. Casuals, Temporary)	1,000	0	1,000
Staff capacity built in gaming related areas, management, Program based budgeting, Research	212101 Social Security Contributions	44,100	0	44,100
	213001 Medical expenses (To employees)	120,000	0	120,000
Staff capacity built in Gender and Equity responsive budgeting	213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000
	213004 Gratuity Expenses	140,450	0	140,450
	221003 Staff Training	51,388	0	51,388
	221009 Welfare and Entertainment	3,306	0	3,306
	<b>Total</b>	<b>574,711</b>	<b>0</b>	<b>574,711</b>
Staff sensitized on COVID-19, Malaria, HIV/AIDS and other non and communicable diseases	<i>Wage Recurrent</i>	<i>212,467</i>	<i>0</i>	<i>212,467</i>
	<i>Non Wage Recurrent</i>	<i>362,244</i>	<i>0</i>	<i>362,244</i>
Medical insurance and Workman's compensation cover issued to all staff	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Staff records updated

### Budget Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Documents scanned				
Records managed	221011 Printing, Stationery, Photocopying and Binding	4,450	0	4,450
	<b>Total</b>	<b>4,450</b>	<b>0</b>	<b>4,450</b>
Records database updated	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Board records filed and managed	<i>Non Wage Recurrent</i>	<i>4,450</i>	<i>0</i>	<i>4,450</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 3: Revised Workplan

### Department: 02 Internal Oversight and Advisory Services

#### Outputs Provided

#### Budget Output: 15 Internal Audit Management, Policy Coordination and Monitoring

	Item	Balance b/f	New Funds	Total
Quarterly internal audit report produced	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	221017 Subscriptions	1,850	0	1,850
	222001 Telecommunications	1,200	0	1,200
Audit engagement reports produced	225001 Consultancy Services- Short term	40,000	0	40,000
	227001 Travel inland	5,000	0	5,000
Audit recommendation implementation status matrix developed	<b>Total</b>	<b>51,050</b>	<b>0</b>	<b>51,050</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>51,050</b>	<b>0</b>	<b>51,050</b>
Fraud risk management plan developed and implemented	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Staff fraud awareness conducted

Internal audit staff capacity in the gaming sector built

Risk registers updated

### Department: 03 Office of the Chief Executive

#### Outputs Provided

#### Budget Output: 16 Coordination, Supervision and Oversight

	Item	Balance b/f	New Funds	Total
Funds and properties of the Board managed inline with the PFMA	221007 Books, Periodicals & Newspapers	360	0	360
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
Implementation of departmental plans supervised and monitored	222001 Telecommunications	1,200	0	1,200
	227001 Travel inland	1,200	0	1,200
Policy guidance provided to the Board of directors	227004 Fuel, Lubricants and Oils	20	0	20
	228002 Maintenance - Vehicles	5,280	0	5,280
	<b>Total</b>	<b>10,060</b>	<b>0</b>	<b>10,060</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>10,060</b>	<b>0</b>	<b>10,060</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

<b>GRAND TOTAL</b>	<b>3,118,124</b>	<b>0</b>	<b>3,118,124</b>
<b>Wage Recurrent</b>	<b>212,467</b>	<b>0</b>	<b>212,467</b>
<b>Non Wage Recurrent</b>	<b>2,905,657</b>	<b>0</b>	<b>2,905,657</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>

---

**Vote:314** National Lotteries and Gaming Regulatory Board

---

**QUARTER 3: Revised Workplan**

---

<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>