

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 4: 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 4	Spent by End Q 4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.484	2.484	2.005	100.0%	80.7%	80.7%
Non Wage	5.886	5.826	5.613	99.0%	95.4%	96.3%
Dev. 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>8.310</b>	<b>7.618</b>	<b>99.3%</b>	<b>91.0%</b>	<b>91.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.370</b>	<b>8.310</b>	<b>7.618</b>	<b>99.3%</b>	<b>91.0%</b>	<b>91.7%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>8.370</b>	<b>8.310</b>	<b>7.618</b>	<b>99.3%</b>	<b>91.0%</b>	<b>91.7%</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>8.310</b>	<b>7.618</b>	<b>99.3%</b>	<b>91.0%</b>	<b>91.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>8.370</b>	<b>8.310</b>	<b>7.618</b>	<b>99.3%</b>	<b>91.0%</b>	<b>91.7%</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	8.31	7.62	99.3%	91.0%	91.7%
Sub-SubProgramme: 22 Legal and Board Affairs	0.94	0.93	0.84	98.9%	89.1%	90.1%
Sub-SubProgramme: 23 Strategy and Corporate Affairs	0.41	0.36	0.33	87.7%	80.2%	91.5%
Sub-SubProgramme: 49 Policy, Planning and Support Services	7.02	7.02	6.45	100.0%	91.9%	91.9%
<b>Total for Vote</b>	<b>8.37</b>	<b>8.31</b>	<b>7.62</b>	<b>99.3%</b>	<b>91.0%</b>	<b>91.7%</b>

### Matters to note in budget execution

- 1.Delayed recruitments and COVID 19 lockdown of the Gaming sector during the 1st and 2nd Quarter .
- 2.Delayed disbursement of funds in Q1 and freezing of budget lines for workshops and travel abroad.

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

<i>(i) Major unspent balances</i>
Departments , Projects
Sub-SubProgramme 22 Legal and Board Affairs

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<b>0.008 Bn Shs</b>	<b>Department/Project :05 Legal and Board Affairs</b>
Reason: Subscription for two Advocate not paid, Savings on corporate wear and Savings on Board members meals	
<i>Items</i>	
<b>6,645,800.000 US\$</b>	221009 Welfare and Entertainment
Reason: Savings on Board members meals	
<b>930,156.000 US\$</b>	221017 Subscriptions
Reason: Subscription for two Advocate not paid	
<b>559,500.000 US\$</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Savings on corporate wear	
<b>Sub-SubProgramme 23 Strategy and Corporate Affairs</b>	
<b>0.013 Bn Shs</b>	<b>Department/Project :06 Research and Planning</b>
Reason: Delayed recruitments due to Ministry of Public Service delayed approval and Savings from the Gaming Survey travels	
<i>Items</i>	
<b>6,719,639.000 US\$</b>	227004 Fuel, Lubricants and Oils
Reason: Savings from the Gaming Survey travels	
<b>6,448,293.000 US\$</b>	221009 Welfare and Entertainment
Reason: Delayed recruitments due to Ministry of Public Service delayed approval	
<b>0.006 Bn Shs</b>	<b>Department/Project :07 Corporate Affairs</b>
Reason: Delayed recruitments due to delayed approval and Unspent due to COVID19 lockdown	
<i>Items</i>	
<b>5,283,467.000 US\$</b>	221009 Welfare and Entertainment
Reason: Delayed recruitments due to delayed approval	
<b>596,000.000 US\$</b>	221007 Books, Periodicals & Newspapers
Reason: Unspent due to COVID19 lockdown	
<b>0.007 Bn Shs</b>	<b>Department/Project :08 Responsible Gaming</b>
Reason: Unspent due to COVID19 lockdown	
<i>Items</i>	
<b>6,679,850.000 US\$</b>	227001 Travel inland
Reason: Unspent due to COVID19 lockdown	
<b>528,000.000 US\$</b>	221007 Books, Periodicals & Newspapers
Reason: Unspent due to COVID19 lockdown	
<b>Sub-SubProgramme 49 Policy, Planning and Support Services</b>	

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<b>0.081 Bn Shs</b>	<b>Department/Project :01 Finance and Administration</b>
<i>Items</i>	Reason: Delayed recruitments and delayed approval from Ministry of Public Service, Savings from vehicle maintenance and Savings resulting from utilization of less floor space and plant
<b>53,860,126.000 UShs</b>	212101 Social Security Contributions
	Reason: Delayed recruitments and delayed approval from Ministry of Public Service
<b>12,412,301.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Savings resulting from utilization of less floor space and plant
<b>10,917,695.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Savings from vehicle maintenance
<b>2,248,638.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
	Reason: Expenditure is based on occurrences
<b>1,000,000.000 UShs</b>	222002 Postage and Courier
	Reason: Based on necessity
<b>0.002 Bn Shs</b>	<b>Department/Project :02 Internal Oversight and Advisory Services</b>
<i>Items</i>	Reason: Savings as a result of delayed staff recruitments
<b>2,420,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Savings as a result of delayed staff recruitments
<b>0.007 Bn Shs</b>	<b>Department/Project :03 Office of the Chief Executive</b>
<i>Items</i>	Reason: Chief Executive Office is not filled and Savings from Books, Periodicals & Newspapers
<b>3,620,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Chief Executive Office is not filled
<b>2,964,251.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Expenditure is based on vehicle break down
<b>416,418.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: Savings from Books, Periodicals & Newspapers
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Sub-SubProgramme 22 Legal and Board Affairs</b>	
<b>0.000 Bn Shs</b>	<b>Department/Project :04 Compliance and Enforcement</b>
<i>Items</i>	Reason:

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## QUARTER 4: Highlights of Vote Performance

<b>93,623.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Journal will be prepared to adjust the variance	
<b>0.004 Bn Shs</b>	<i>Department/Project :05 Legal and Board Affairs</i>
Reason:	
<i>Items</i>	
<b>4,248,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Journal will be prepared to adjust the variance	
<b>Sub-SubProgramme 49 Policy, Planning and Support Services</b>	
<b>0.059 Bn Shs</b>	<i>Department/Project :01 Finance and Administration</i>
Reason:	
<i>Items</i>	
<b>41,691,240.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: Journal will be prepared to adjust the variance	
<b>10,162,160.000 UShs</b>	221009 Welfare and Entertainment
Reason: Journal will be prepared to adjust the variance	
<b>6,463,230.000 UShs</b>	223004 Guard and Security services
Reason: Journal will be prepared to adjust the variance	
<b>204,635.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Journal will be prepared to adjust the variance	

## V2: Performance Highlights

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

**Table V2.2: Budget Output Indicators\***

### Performance highlights for the Quarter

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## QUARTER 4: Highlights of Vote Performance

1. Tax revenue collected as UGX 25.3 billion, Non Tax Revenue UGX 0.622 billion
2. 496 unlicensed gaming equipment confiscated to curb illegal gaming operations.
3. Enforcement actions like closure of non-compliant premises and closing of online sites have also been carried out on non-compliant operators country wide.
4. Out of the 03 disputes received, the Board resolved all. The Board wrote to the Uganda Communications Commission to block the websites belonging to the illegal operators.
5. 08 Staff completed various specialized trainings while 09 are on-going
6. Out of the 67 licenses so far issued to 42 operators by Board, 16 were issued during the fourth Quarter
7. Due diligence conducted on 67 license applications.
9. 65 photos captioned and displayed on the NLGRB website, content generated and updated on the website, Twitter and NLGRB YouTube channel .
10. 16 Key stakeholders engaged on Responsible Gaming related matters. (Interfaced with 8 learning Institutions, 5 Regional Referral Hospitals and 3 General Hospitals).

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	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>0.93</b>	<b>0.84</b>	<b>98.9%</b>	<b>89.1%</b>	<b>90.1%</b>
<i>Class: Outputs Provided</i>	<i>0.94</i>	<i>0.93</i>	<i>0.84</i>	<i>98.9%</i>	<i>89.1%</i>	<i>90.1%</i>
142201 Strengthening Compliance and Inspection	0.26	0.26	0.23	100.0%	85.9%	85.9%
142202 Strengthening Investigations and Sector Compliance	0.24	0.24	0.23	100.0%	95.2%	95.2%
142203 Strengthening Arbitration and Disputes Resolutions	0.05	0.04	0.04	100.0%	87.5%	87.5%
142204 Support to Board Services	0.34	0.34	0.30	100.0%	87.6%	87.6%
142205 Licensing and Regulation of Lotteries and Gaming Services	0.06	0.05	0.05	82.1%	88.9%	108.3%
<b>Sub-SubProgramme 23 Strategy and Corporate Affairs</b>	<b>0.41</b>	<b>0.36</b>	<b>0.33</b>	<b>87.7%</b>	<b>80.2%</b>	<b>91.5%</b>
<i>Class: Outputs Provided</i>	<i>0.41</i>	<i>0.36</i>	<i>0.33</i>	<i>87.7%</i>	<i>80.2%</i>	<i>91.5%</i>
142301 Coordination of strategic planning implementation	0.09	0.04	0.03	43.8%	28.9%	66.1%
142302 Research and Policy Advisory	0.15	0.15	0.14	100.0%	98.4%	98.4%
142303 Coordination of Information and Communication	0.09	0.09	0.08	100.0%	92.3%	92.3%
142304 Promote responsible gaming	0.09	0.09	0.08	100.0%	90.5%	90.5%
<b>Sub-SubProgramme 49 Policy, Planning and Support Services</b>	<b>7.02</b>	<b>7.02</b>	<b>6.45</b>	<b>100.0%</b>	<b>91.9%</b>	<b>91.9%</b>
<i>Class: Outputs Provided</i>	<i>7.02</i>	<i>7.02</i>	<i>6.45</i>	<i>100.0%</i>	<i>91.9%</i>	<i>91.9%</i>
144906 Procurement and Disposal Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
144907 Accounting and Financial Management	0.89	0.89	0.85	100.0%	96.0%	96.0%
144913 Information Technology Services	2.23	2.23	2.27	100.0%	101.8%	101.8%
144915 Internal Audit Management, Policy Coordination and Monitoring	0.08	0.08	0.08	100.0%	95.2%	95.2%
144916 Coordination, Supervision and Oversight	0.05	0.05	0.05	100.0%	83.4%	83.4%
144919 Human Resource Management Services	3.75	3.75	3.19	100.0%	85.1%	85.1%
144920 Records Management Services	0.01	0.01	0.01	100.0%	88.1%	88.1%
<b>Total for Vote</b>	<b>8.37</b>	<b>8.31</b>	<b>7.62</b>	<b>99.3%</b>	<b>91.0%</b>	<b>91.7%</b>

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## QUARTER 4: Highlights of Vote Performance

**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>8.31</b>	<b>7.62</b>	99.3%	91.0%	91.7%
211102 Contract Staff Salaries	2.48	2.48	2.01	100.0%	80.7%	80.7%
211103 Allowances (Inc. Casuals, Temporary)	0.06	0.06	0.06	100.0%	100.2%	100.2%
212101 Social Security Contributions	0.25	0.25	0.19	100.0%	78.3%	78.3%
213001 Medical expenses (To employees)	0.20	0.20	0.19	100.0%	96.9%	96.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	100.0%	62.5%	62.5%
213004 Gratuity Expenses	0.68	0.68	0.66	100.0%	96.7%	96.7%
221001 Advertising and Public Relations	0.10	0.10	0.11	100.0%	102.5%	102.5%
221002 Workshops and Seminars	0.06	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.07	0.07	0.07	100.0%	98.9%	98.9%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.31	0.31	0.28	100.0%	88.2%	88.2%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	100.0%	66.8%	66.8%
221009 Welfare and Entertainment	0.21	0.21	0.19	100.0%	90.9%	90.9%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.08	100.0%	98.4%	98.4%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	93.7%	93.7%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	96.8%	96.8%
221017 Subscriptions	0.01	0.01	0.01	100.0%	73.3%	73.3%
222001 Telecommunications	0.03	0.03	0.03	100.0%	89.5%	89.5%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.17	0.17	0.17	100.0%	99.9%	99.9%
223003 Rent – (Produced Assets) to private entities	0.60	0.60	0.58	100.0%	97.0%	97.0%
223004 Guard and Security services	0.02	0.02	0.03	100.0%	127.7%	127.7%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.03	0.02	100.0%	58.6%	58.6%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	95.7%	95.7%
225001 Consultancy Services- Short term	0.20	0.20	0.20	100.0%	97.7%	97.7%
225002 Consultancy Services- Long-term	2.00	2.00	2.04	100.0%	102.1%	102.1%
227001 Travel inland	0.51	0.51	0.46	100.0%	90.4%	90.4%
227004 Fuel, Lubricants and Oils	0.15	0.15	0.14	100.0%	91.3%	91.3%
228002 Maintenance - Vehicles	0.04	0.04	0.03	100.0%	65.3%	65.3%
<b>Total for Vote</b>	<b>8.37</b>	<b>8.31</b>	<b>7.62</b>	99.3%	91.0%	91.7%

**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
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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<b>Sub-SubProgramme 1422 Legal and Board Affairs</b>	<b>0.94</b>	<b>0.93</b>	<b>0.84</b>	<b>98.9%</b>	<b>89.1%</b>	<b>90.1%</b>
<i>Departments</i>						
04 Compliance and Enforcement	0.51	0.51	0.46	100.0%	90.3%	90.3%
05 Legal and Board Affairs	0.44	0.43	0.38	97.7%	87.7%	89.8%
<b>Sub-SubProgramme 1423 Strategy and Corporate Affairs</b>	<b>0.41</b>	<b>0.36</b>	<b>0.33</b>	<b>87.7%</b>	<b>80.2%</b>	<b>91.5%</b>
<i>Departments</i>						
06 Research and Planning	0.23	0.18	0.17	78.6%	72.0%	91.5%
07 Corporate Affairs	0.09	0.09	0.08	100.0%	92.3%	92.3%
08 Responsible Gaming	0.09	0.09	0.08	100.0%	90.5%	90.5%
<b>Sub-SubProgramme 1449 Policy, Planning and Support Services</b>	<b>7.02</b>	<b>7.02</b>	<b>6.45</b>	<b>100.0%</b>	<b>91.9%</b>	<b>91.9%</b>
<i>Departments</i>						
01 Finance and Administration	6.88	6.88	6.33	100.0%	91.9%	91.9%
02 Internal Oversight and Advisory Services	0.08	0.08	0.08	100.0%	95.2%	95.2%
03 Office of the Chief Executive	0.05	0.05	0.05	100.0%	83.4%	83.4%
<b>Total for Vote</b>	<b>8.37</b>	<b>8.31</b>	<b>7.62</b>	<b>99.3%</b>	<b>91.0%</b>	<b>91.7%</b>

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

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
<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>			

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## QUARTER 4: 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	04 compliance appraisal reports compiled	<b>Item</b>	<b>Spent</b>
	04 quarterly inspection reports prepared	221009 Welfare and Entertainment	47,009
03 quarterly inspections of gaming operations carried out in KMP and upcountry areas	1749 gaming Premises inspected carried out in KMP and upcountry areas	221011 Printing, Stationery, Photocopying and Binding	4,888
	04 Gaming operator returns analysis reports prepared	222001 Telecommunications	1,200
Pre-licensing inspections of gaming premises carried out countrywide and reports prepared	UGX93 billion collected as Tax and 5.6 Non-Tax Revenue in Q1,Q2,Q3 and Q4	227001 Travel inland	174,353
	The Board maintained the National Register of gaming equipment and devices with a total of 7201 gaming machines by end of Q4		
04 Gaming operator returns analysis reports prepared	01 Staff trained in Certified Compliance analysis		
UGX 4billion collected as NTR and UGX 46.5billion as Tax			
National Register of gaming equipment maintained			
Staff trained in relevant technical areas to enhance performance			

### Reasons for Variation in performance

Re-opening of the Economy  
 Improved information sharing with URA, compliance monitoring, improved enforcement actions.  
 Achieved as planned  
 Achieved as planned  
 Some operators did not apply for renewal of license  
 New operators were also received during the Quarter  
 No money was allocated for trainings  
 Achieved as planned

<b>Total</b>	<b>227,450</b>
Wage Recurrent	0
Non Wage Recurrent	227,450
Arrears	0
<i>AIA</i>	0

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



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## QUARTER 4: 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
Enforcement activities carried out countrywide	788 gaming equipment was confiscated countrywide, 01 premises closed, 65 non compliant premises cautioned.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 25,094
Weekly surveillance reports on gaming activities prepared and submitted to management	11 weekly surveillance reports prepared 2 investigation reports prepared 788 gaming equipment was confiscated countrywide, 01 premises closed, 65 non compliant premises cautioned.	222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	1,200 188,871 14,400
Investigations into illegal gaming activities undertaken and reports prepared and submitted			
Illegal gaming equipment confiscated and destroyed			

### Reasons for Variation in performance

Achieved as planned  
 Time constraints since some Q3 planned activities overlapped to Q4  
 Time constraints since some Q3 planned activities overlapped to Q4  
 Achieved as planned

<b>Total</b>	<b>229,565</b>
Wage Recurrent	0
Non Wage Recurrent	229,565
Arrears	0
AIA	0
<b>Total For Department</b>	<b>457,015</b>
Wage Recurrent	0
Non Wage Recurrent	457,015
Arrears	0
AIA	0

### Departments

**Department: 05 Legal and Board Affairs**

*Outputs Provided*

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

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## QUARTER 4: 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	The department represented the Board in 07 suits ,02 were held in favor of the Board, 05 pending hearings	<b>Item</b> 221017 Subscriptions	<b>Spent</b> 2,070
Staff trained in arbitration and other relevant disciplines	Two staff attending training in arbitration Achieved as planned	225001 Consultancy Services- Short term 227001 Travel inland	27,670 9,616
Staff subscribed to relevant professional bodies	05 opinions profiled and correspondences drafted as required 31 Complaints received		
Legal advisory opinion prepared	19 Disputes mediated and settled, Valued at UGX 70,323,234		
Arbitration and Dispute Resolution Mechanism supported.	08 Disputes not yet mediated due to non-appearance of the complainants. Disputes against illegal operators (Uwin bet, and Elite bet		
Staff training in corporate governance undertaken	The Board wrote to the Uganda Communications Commission to block the websites belonging to the illegal operators.		

### Reasons for Variation in performance

Achieved as planned  
 Achieved as planned and the Unresolved is due to non-appearance of the complainants  
 The course is on going

Achieved as planned

<b>Total</b>	<b>39,356</b>
Wage Recurrent	0
Non Wage Recurrent	39,356
Arrears	0
<i>AIA</i>	0

### Budget Output: 04 Support to Board Services

01 Board member training in relevant technical areas undertaken	Non	<b>Item</b>	<b>Spent</b>
Annual Board evaluation carried out	The Board sat 20 times out of the planned 18 meetings.	221006 Commissions and related charges	275,230
24 Board meetings held		221009 Welfare and Entertainment	4,354
		224005 Uniforms, Beddings and Protective Gear	641
		227001 Travel inland	15,000

### Reasons for Variation in performance

Budget cuts  
 The special meeting was convened to consider the budget estimates before presentation to parliament.

<b>Total</b>	<b>295,225</b>
Wage Recurrent	0
Non Wage Recurrent	295,225

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 4: 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: 05 Licensing and Regulation of Lotteries and Gaming Services

		Item	Spent
03 licensing Reports ( principal, special employees and premises) prepared	03 licensing Reports ( principal, special employees and premises) prepared	221001 Advertising and Public Relations	10,748
70 Gaming operating licences issued	117 Applications received for Principal licenses	221011 Printing, Stationery, Photocopying and Binding	24,560
1500 Gaming premises licences issued	75 Operators applied for licenses	227004 Fuel, Lubricants and Oils	14,400
Annual Licensing report prepared and submitted to the Minister responsible for Finance	68 Licenses issued		
	02 Rejected license applications		
	09 License applications under review		
Licensed and rejected operators gazetted	67 licences issued		
Operators sensitized on amended regulations	03 report prepared on due diligence		
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

Achieved as planned  
Achieved as planned

Achieved as planned

<b>Total</b>	<b>49,708</b>
Wage Recurrent	0
Non Wage Recurrent	49,708
Arrears	0
AIA	0
<b>Total For Department</b>	<b>384,288</b>
Wage Recurrent	0
Non Wage Recurrent	384,288
Arrears	0
AIA	0

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

Departments

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 4: 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
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### Department: 06 Research and Planning

#### Outputs Provided

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

		Item	Spent
NLGRB strategic plan implementation monitored	Annual report for FY 2021/22 Prepared Q4(FY 2020/21),Q1,Q2, and Q3 FY 2021/22 progressive report prepared and submitted to MOFPED	221007 Books, Periodicals & Newspapers	472
02 monitoring and evaluation of departmental workplan implementation undertaken and reports prepared	Budget Framework paper for FY 22/23 prepared	221009 Welfare and Entertainment	7,585
	Ministerial Policy Statement for FY 2022/23 prepared	221011 Printing, Stationery, Photocopying and Binding	10,000
Budget Framework paper for FY 22/23 prepared	Quarter 1,2,3 and 4 Budget performance reports prepared	227004 Fuel, Lubricants and Oils	7,680
Ministerial Policy Statement for FY 2022/23 prepared			
Budget performance reports prepared			

#### Reasons for Variation in performance

Achieved as planned  
 Achieved as planned  
 Achieved as planned  
 Delays in approval by the National Planning Authority

<b>Total</b>	<b>25,737</b>
Wage Recurrent	0
Non Wage Recurrent	25,737
Arrears	0
AIA	0

#### Budget Output: 02 Research and Policy Advisory

		Item	Spent
02 gaming Surveys ( problem gaming and responsible gaming practice; sector) carried out and report prepared:	01 Gaming Survey conducted on Gaming environment	211103 Allowances (Inc. Casuals, Temporary)	19,796
	One Consultancy services to roll out business process re-engineering to facilitate business automation at the lotteries and gaming regulatory board Procured.	225001 Consultancy Services- Short term	98,094
One Research study undertaken to inform policy on gaming sector	Re-engineering reports completed	227001 Travel inland	24,774

#### Reasons for Variation in performance

Achieved as planned  
 Achieved as planned

<b>Total</b>	<b>142,664</b>
Wage Recurrent	0
Non Wage Recurrent	142,664
Arrears	0
AIA	0
<b>Total For Department</b>	<b>168,401</b>

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 4: 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	168,401
		Arrears	0
		AIA	0

### Departments

#### Department: 07 Corporate Affairs

#### Outputs Provided

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

Communication and Media Schedules implemented	New Business Cards printed for 29 staff 40 Staff IDS Teardrops and banners printed 10 Copies of Mission, Vision and Core Values printed and put in different offices and strategic locations within the Board, 2 new stories on 2 online news outlets- Kigezi online and West Nile News. Vinyl stickers procured and used to brand LGRB premises	<b>Item</b> 221001 Advertising and Public Relations	<b>Spent</b> 62,274
LGRB website content updated and social media platforms developed		221007 Books, Periodicals & Newspapers	460
Stakeholder engagements conducted with public interest groups		221009 Welfare and Entertainment	6,733
Information disseminated through various mass media channels		221011 Printing, Stationery, Photocopying and Binding	10,000
Short communication videos and clips developed and produced	Brochures printed with different responsible Gaming messages 145 posts were made on Social Media and website in Q1,Q2, Q3 and Q4.		
Strengthened partnership with Key stakeholders	21 stakeholder engagements were made with, Vision Group, Next Media (NBS TV), Gaming operators, Members of Parliament and Government citizens Interaction Centre. 10 Media appearances made on the website in Q1 ,Q2,Q3 and Q4. 04 Short communication videos and clips developed and produced by Q4.		

### Reasons for Variation in performance

Achieved as planned  
 Achieved as planned  
 Achieved as planned

Achieved as planned  
 Achieved as planned

<b>Total</b>	<b>79,467</b>
Wage Recurrent	0
Non Wage Recurrent	79,467
Arrears	0
AIA	0
<b>Total For Department</b>	<b>79,467</b>
Wage Recurrent	0

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 4: 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
		Non Wage Recurrent	79,467
		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	30 Key stakeholders engaged on Responsible Gaming related matters.	Item	Spent
AML policies & laws adhered to Responsible Gaming (RG) Strategy Implemented	3 Corporate Social Responsibility Reports Developed.	221001 Advertising and Public Relations	29,087
	The Legal Department developed a report based on the two meetings that were held with FIA and AML/CT task force	221011 Printing, Stationery, Photocopying and Binding	10,000
	01 stakeholder earmarked in relation to funding RG.	227001 Travel inland	26,424
		227004 Fuel, Lubricants and Oils	11,990

### Reasons for Variation in performance

Pending Research Study for evidence statistics on the gambling sector. The activity will be carried out after the Board's Research in FY 2022/2023

Achieved as planned

Achieved as planned

<b>Total</b>	<b>77,501</b>
Wage Recurrent	0
Non Wage Recurrent	77,501
Arrears	0
AIA	0
<b>Total For Department</b>	<b>77,501</b>
Wage Recurrent	0
Non Wage Recurrent	77,501
Arrears	0
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

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 4: 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
Annual Board of survey Conducted		<b>Item</b>	<b>Spent</b>
Annual procurement plan developed	01 Annual procurement plan for FY 2022/23 developed	211103 Allowances (Inc. Casuals, Temporary)	8,277
Monthly procurement reports produced	12 monthly procurement reports produced	221001 Advertising and Public Relations	5,000
Contract Committee meetings held	37 Contract committee meetings held		
Contracts managed	13 Contracts managed		
<b>Reasons for Variation in performance</b>			
Achieved as planned			
Achieved as planned			
Achieved as planned			
<b>Total</b>			<b>13,277</b>
Wage Recurrent			0
Non Wage Recurrent			13,277
Arrears			0
AIA			0

### Budget Output: 07 Accounting and Financial Management

Financial statements prepared	Half year Financial statement for the period July-December 2021 prepared and	<b>Item</b>	<b>Spent</b>
Asset register maintained	09 months Financial Statement prepared	211103 Allowances (Inc. Casuals, Temporary)	5,798
Payments processed	Asset register updated and maintained	221007 Books, Periodicals & Newspapers	907
Sector revenue report produced	Q1, Q2, Q3 and Q4 wage and non wage payments made	221009 Welfare and Entertainment	57,439
Books of Accounts and Records maintained	04 sector revenue reports	221011 Printing, Stationery, Photocopying and Binding	11,752
Stores managed and assets maintained	Books of accounts and records were maintained in Q1,Q2,Q3 and Q4	221016 IFMS Recurrent costs	48,382
	02 stores managed and 5 vehicles maintained in Q1, Q2,Q3 and Q4	221017 Subscriptions	1,350
		222001 Telecommunications	5,247
		223003 Rent – (Produced Assets) to private entities	582,035
		223004 Guard and Security services	29,823
		223005 Electricity	21,000
		224004 Cleaning and Sanitation	17,588
		227004 Fuel, Lubricants and Oils	49,510
		228002 Maintenance - Vehicles	19,082

### Reasons for Variation in performance

Achieved as planned  
 Achieved as planned  
 Achieved as planned

**Total** **849,913**  
 Wage Recurrent 0

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 4: 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
		Non Wage Recurrent	849,913
		Arrears	0
		AIA	0

### Budget Output: 13 Information Technology Services

		Item	Spent
Licencing process automated	The system has been developed	221007 Books, Periodicals & Newspapers	500
	Integration and user acceptance testing phase ongoing	221009 Welfare and Entertainment	4,354
Reduced turnaround time from 3 months to 2 months	non	221012 Small Office Equipment	1,874
	14 draft technical gaming standards have been developed in Q1, Q2 ,Q3 and Q4	221017 Subscriptions	575
Technical gaming standards developed	Non	222001 Telecommunications	12,000
	The implementation of this project to resume next financial year 2022/23	222003 Information and communications technology (ICT)	165,429
An integrated technology solution rolled out	The System has been procured and installed.	225001 Consultancy Services- Short term	30,000
Access control system implemented	All Equipment maintenance carried out successfully	225002 Consultancy Services- Long-term	2,041,691
I.T systems maintained	Online casino and betting modules of the National Electronic Central Monitoring System	227004 Fuel, Lubricants and Oils	10,900
Online casino and betting modules of the National Electronic Central Monitoring System implemented			

### Reasons for Variation in performance

The implementation of the project has been slowed by funding constraints. Achieved as planned

The implementation of the project has been slowed by funding constraints. achieved as planned

The development has been slowed down by overlapping projects that are being carried out by the development team (NITA-U)

UNBS is yet to approve and gazette them.

The implementation of the project has been slowed by funding constraints.

<b>Total</b>	<b>2,267,323</b>
Wage Recurrent	0
Non Wage Recurrent	2,267,323
Arrears	0
AIA	0

### Budget Output: 19 Human Resource Management Services



# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 4: 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	15 Staff performance Appraisals conducted	<b>Item</b>	<b>Spent</b>
Staff welfare managed	Staff lunch provided for Q1,Q2, Q3and Q4	211102 Contract Staff Salaries	2,005,016
Staff capacity built in gaming related areas, management,Program based budgeting,Research	34staff and 71 beneficiaries enrolled on medical insurance with Jubilee insurance co Ltd	211103 Allowances (Inc. Casuals, Temporary)	2,570
Staff capacity built in Gender and Equity responsive budgeting	34 Staff capacity built in gaming related areas, management, Program based budgeting, Research	212101 Social Security Contributions	194,540
HIV/AIDS work place policy developed		213001 Medical expenses (To employees)	193,762
Staff recruited and inductions undertaken	12 Staff recruited	213002 Incapacity, death benefits and funeral expenses	3,751
Staff sensitized on COVID-19, Malaria, HIV/AIDS and other non and communicable diseases	36 staff were sensitized on Covid19 ,Malaria, HIV/AIDS and other non communicable diseases	213004 Gratuity Expenses	660,893
Medical insurance and Workman's compensation cover issued to all staff	36 Staff and their Beneficiaries enrolled on group life and Medical insurance	221003 Staff Training	69,240
Staff records updated	36 Staff enrolled on accident and death assurance Schemes as Workman's compensation cover	221004 Recruitment Expenses	5,000
	All the 36 Staff records updated	221009 Welfare and Entertainment	43,929
		224005 Uniforms, Beddings and Protective Gear	11,989

### Reasons for Variation in performance

Achieved as planned  
T02 staff resigned i.e. Head Strategy and Corporate Affairs who was also Acting CEO and the Human Resource Officer  
Achieved as planned  
Achieved as planned  
Achieved as planned  
Achieved as planned  
Achieved as planned

<b>Total</b>	<b>3,190,692</b>
Wage Recurrent	2,005,016
Non Wage Recurrent	1,185,676
Arrears	0
AIA	0

### Budget Output: 20 Records Management Services

Documents scanned	200 Documents scanned	<b>Item</b>	<b>Spent</b>
Records managed	2841 Records database updated	221007 Books, Periodicals & Newspapers	787
Records database updated	NLGRB files managed	221011 Printing, Stationery, Photocopying and Binding	4,550
Board records filed and managed			

### Reasons for Variation in performance

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 4: 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
Achieved as planned			
Achieved as planned			
Achieved as planned			
Man power limitations			
		<b>Total</b>	<b>5,337</b>
		Wage Recurrent	0
		Non Wage Recurrent	5,337
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>6,326,541</b>
		Wage Recurrent	2,005,016
		Non Wage Recurrent	4,321,525
		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.	Three-year strategic internal audit plan developed.	221007 Books, Periodicals & Newspapers	469
Annual internal audit plan developed	Annual internal audit plan developed	221011 Printing, Stationery, Photocopying and Binding	2,776
Quarterly consolidated internal audit reports produced	04 Quarterly reports produced	221017 Subscriptions	1,600
Audit engagement reports produced	07 Audit engagement reports produced	222001 Telecommunications	3,000
Audit recommendation implementation status matrix developed	04 Audit queries status reports prepared	225001 Consultancy Services- Short term	39,625
Fraud risk management plan developed and implemented	Fraud risk management plan developed	227001 Travel inland	19,925
Staff fraud awareness conducted	02	227004 Fuel, Lubricants and Oils	12,000
Internal audit staff capacity in the gaming sector built	Risk register updated		
Risk registers updated			

#### Reasons for Variation in performance

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 4: 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
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Achieved as planned

Achieved as planned

Achieved as planned

Achieved 87% of the target

Risk management frame work to be documented in FY2022-23

There is need for detailed sector trainings

Fraud risk management plan not implemented

<b>Total</b>	<b>79,395</b>
Wage Recurrent	0
Non Wage Recurrent	79,395
Arrears	0
AIA	0
<b>Total For Department</b>	<b>79,395</b>
Wage Recurrent	0
Non Wage Recurrent	79,395
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, Q2 Q3 and Q4	Item	Spent
Implementation of departmental plans supervised and monitored	Q1,Q2,Q3 and Q4 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 Q1, Q2,Q3 and Q4	221009 Welfare and Entertainment	15,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		222001 Telecommunications	4,200
		227001 Travel inland	2,400
		227004 Fuel, Lubricants and Oils	14,380
		228002 Maintenance - Vehicles	7,036

### Reasons for Variation in performance

Achieved as planned

Achieved as planned

<b>Total</b>	<b>45,655</b>
Wage Recurrent	0
Non Wage Recurrent	45,655
Arrears	0
AIA	0
<b>Total For Department</b>	<b>45,655</b>
Wage Recurrent	0

Vote:314 National Lotteries and Gaming Regulatory Board

QUARTER 4: 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
		Non Wage Recurrent	45,655
		Arrears	0
		AIA	0
		GRAND TOTAL	7,618,264
		Wage Recurrent	2,005,016
		Non Wage Recurrent	5,613,248
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### 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	01 Operator compliance appraisal report prepared on Anti -money Laundering policies are not followed by Casinos.	221009 Welfare and Entertainment	16,200
quarterly inspections of gaming operations carried out in KMP and upcountry areas	1453 gaming Premises inspected in KMP and upcountry areas	221011 Printing, Stationery, Photocopying and Binding	4,888
Gaming operator returns analysis reports prepared		222001 Telecommunications	600
National Register of gaming equipment maintained	01 Gaming operator returns analysis reports prepared	227001 Travel inland	152,944
Train staff in relevant technical areas	Tax revenue collected as UGX 25.3 billion, Non Tax Revenue UGX 0.622 billion		
	National Register of gaming equipment maintained with 7201 registered machines.		
	01 enforcement Officer under taking Postgraduate diploma in Financial Management		

#### Reasons for Variation in performance

Re-opening of the Economy  
Improved information sharing with URA, compliance monitoring, improved enforcement actions.  
Achieved as planned  
Achieved as planned  
Some operators did not apply for renewal of license  
New operators were also received during the Quarter  
No money was allocated for trainings  
Achieved as planned

<b>Total</b>	<b>174,632</b>
Wage Recurrent	0
Non Wage Recurrent	174,632
<b>AIA</b>	<b>0</b>

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

		Item	Spent
Enforcement activities carried out countrywide	Enforcement operations carried out in KMP areas. A total of 206 machines confiscated during the operations.	211103 Allowances (Inc. Casuals, Temporary)	1,592
Weekly surveillance reports on gaming activities prepared and submitted to management	Surveillances not conducted in Q4	222001 Telecommunications	600
Investigations into illegal gaming activities undertaken and reports prepared and submitted	No investigations conducted in Q4	227001 Travel inland	172,851
Illegal gaming equipment confiscated and destroyed	496 gaming equipment was confiscated countrywide, 01 premises closed, 65 non compliant premises cautioned.	227004 Fuel, Lubricants and Oils	3,600
	141 illegal gaming equipment confiscated from Kampala, KMP 194 ,161 confiscated in Albertine, West Nile & Nothern		

#### Reasons for Variation in performance

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 4: 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			
Time constraints since some Q3 planned activities overlapped to Q4			
Time constraints since some Q3 planned activities overlapped to Q4			
Achieved as planned			
		<b>Total</b>	<b>178,643</b>
		Wage Recurrent	0
		Non Wage Recurrent	178,643
		AIA	0
		<b>Total For Department</b>	<b>353,275</b>
		Wage Recurrent	0
		Non Wage Recurrent	353,275
		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	Q4 gaming related litigation and disputes reports prepared	221017 Subscriptions	926
Staff attend CLE/ arbitration and relevant disciplines	Two staff attending training in arbitration	225001 Consultancy Services- Short term	27,670
Legal advisory opinion prepared	03 staff paid for Uganda Law Society and East African Law Society	227001 Travel inland	9,616
Arbitration and Dispute Resolution Mechanism supported.	05 opinions profiled and correspondences drafted as required		
	03 Complaints received		
	03 Disputes mediated and settled		
	0 Disputes not yet mediated		

### Reasons for Variation in performance

Achieved as planned  
 Achieved as planned and the Unresolved is due to non-appearance of the complainants  
 The course is on going

Achieved as planned

<b>Total</b>	<b>38,212</b>
Wage Recurrent	0
Non Wage Recurrent	38,212
AIA	0

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

		Item	Spent
Annual Board evaluation undertaken			
4 Board meetings held	Not undertaken due to budget cut	221006 Commissions and related charges	95,750
	08 Board meetings held , all allowances and retainers were paid	224005 Uniforms, Beddings and Protective Gear	641
		227001 Travel inland	15,000

### Reasons for Variation in performance

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 4: Outputs and Expenditure in Quarter

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

The special meeting was convened to consider the budget estimates before presentation to parliament.

	<b>Total</b>	<b>111,391</b>
	Wage Recurrent	0
	Non Wage Recurrent	111,391
	<i>AIA</i>	0

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

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

Item	Spent
221001 Advertising and Public Relations	6,500
227004 Fuel, Lubricants and Oils	14,400

16 licences issued

Continuous operator activities i.e.. tax clearance certificates, Interpol and payment for application fees

### Reasons for Variation in performance

Achieved as planned

Achieved as planned

Achieved as planned

	<b>Total</b>	<b>20,900</b>
	Wage Recurrent	0
	Non Wage Recurrent	20,900
	<i>AIA</i>	0
	<b>Total For Department</b>	<b>170,503</b>
	Wage Recurrent	0
	Non Wage Recurrent	170,503
	<i>AIA</i>	0

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

Departments

### Department: 06 Research and Planning

Outputs Provided

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

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
NLGRB strategic plan implementation monitored	The NLGRB strategic plan has been Approved by National Planning Authority and the Certificate of approval issued	<b>Item</b>	<b>Spent</b>
Monitoring and evaluation of departmental workplan implementation undertaken and reports prepared	Annual report for FY 2021/22 Prepared	221007 Books, Periodicals & Newspapers	472
Quarter three Budget performance reports prepared	Q3 PBS progressive report prepared approved by management and submitted to MOFPED	221009 Welfare and Entertainment	2,806
	Approved Budget Estimates for FY 2022/23 prepared, and submitted to Parliament, MoFPED	221011 Printing, Stationery, Photocopying and Binding	6,200
	Quarter 4 Budget performance report prepared	227004 Fuel, Lubricants and Oils	7,680

### Reasons for Variation in performance

Achieved as planned  
 Achieved as planned  
 Achieved as planned  
 Delays in approval by the National Planning Authority

<b>Total</b>	<b>17,158</b>
Wage Recurrent	0
Non Wage Recurrent	17,158
AIA	0

### Budget Output: 02 Research and Policy Advisory

Gaming Survey (Gender diasgregated data in the gaming sector) carried out and report prepared:	01 Gaming Survey conducted on Gaming environment	<b>Item</b>	<b>Spent</b>
	Consultancy services to roll out business process re-engineering to facilitate business automation at the lotteries and gaming regulatory board Procured.	211103 Allowances (Inc. Casuals, Temporary)	17,660
	The Reengineering reports completed	225001 Consultancy Services- Short term	98,094
		227001 Travel inland	24,774

### Reasons for Variation in performance

Achieved as planned  
 Achieved as planned

<b>Total</b>	<b>140,529</b>
Wage Recurrent	0
Non Wage Recurrent	140,529
AIA	0
<b>Total For Department</b>	<b>157,687</b>
Wage Recurrent	0
Non Wage Recurrent	157,687
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Assorted branding materials procured	11 Staff IDs , printed for newly recruited Staff, Teardrops	<b>Item</b>	<b>Spent</b>
LGRB website content regularly updated	Vinyl stickers procured and used to brand LGRB premises	221001 Advertising and Public Relations	27,174
Engagements of interest groups on issues in the gaming sector made through media appearances	Brochures printed with different responsible Gaming messages	221007 Books, Periodicals & Newspapers	460
Information about the gaming sector disseminated through 04 newspaper articles	35 new Photo captions were displayed on the NLGRB website		
Communication videos and clips produced	Website updated 12 times in the Q4		
	07 Stakeholder engagements were made with, Vision Group, Next Media (NBS TV), Gaming operators, Members of Parliament and Government citizens Interaction Centre.		
	Responsible Gaming awareness engagements conducted in 07 regional hospitals and 7 learning institutions.		
	01 Infomercial documentary on Responsible Gaming produced		

### Reasons for Variation in performance

Achieved as planned  
 Achieved as planned  
 Achieved as planned

Achieved as planned  
 Achieved as planned

<b>Total</b>	<b>27,634</b>
Wage Recurrent	0
Non Wage Recurrent	27,634
AIA	0
<b>Total For Department</b>	<b>27,634</b>
Wage Recurrent	0
Non Wage Recurrent	27,634
AIA	0

### Departments

#### Department: 08 Responsible Gaming

#### Outputs Provided

#### Budget Output: 04 Promote responsible gaming

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Key stakeholders engaged on responsible gaming related matters AML policies & laws adhered to Responsible Gaming (RG) Strategy Implemented	16 Key stakeholders engaged (Interfaced with 8 learning Institutions, 5 Regional Referral Hospitals and 3 General Hospitals) AML function was assigned to the Directorate of Legal and Board Affairs. The Legal Department developed a report based on the two meetings that were held with FIA and AML/CT task force 01 stakeholder earmarked in relation to funding RG.	<b>Item</b> 221001 Advertising and Public Relations 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 10,481 21,664 3,000

### Reasons for Variation in performance

Pending Research Study for evidence statistics on the gambling sector. The activity will be carried out after the Board's Research in FY 2022/2023  
 Achieved as planned  
 Achieved as planned

<b>Total</b>	<b>35,145</b>
Wage Recurrent	0
Non Wage Recurrent	35,145
AIA	0
<b>Total For Department</b>	<b>35,145</b>
Wage Recurrent	0
Non Wage Recurrent	35,145
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

Annual procurement plan developed		<b>Item</b>	<b>Spent</b>
Monthly procurement reports produced	01 Annual procurement plan for FY 2022/23 developed	211103 Allowances (Inc. Casuals, Temporary)	2,386
Contract Committee meetings held	03 monthly procurement reports produced	221001 Advertising and Public Relations	1,700
Contracts managed	11 Contract committee meetings held. 08 Contracts managed		

### Reasons for Variation in performance

Achieved as planned

Achieved as planned  
 Achieved as planned

<b>Total</b>	<b>4,086</b>
Wage Recurrent	0
Non Wage Recurrent	4,086
AIA	0

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

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Financial statements prepared Asset register maintained Payments processed Sector revenue report produced Books of Accounts and Records maintained Stores managed and assets maintained	09 months Financial Statement prepared Asset register updated All staff salaries for Q4 paid by 28 the of the month All non wage payments were also processed with in 2days of approval Sector revenue report produced Books of Accounts and Records maintained 02 stores managed 05 vehicles maintained	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 982 28,519 280 18,424 5,247 339,106 21,346 5,500 6,396 8,400 4,569
<b>Reasons for Variation in performance</b>			
Achieved as planned			
Achieved as planned			
Achieved as planned			
		<b>Total</b>	<b>438,768</b>
		Wage Recurrent	0
		Non Wage Recurrent	438,768
		AIA	0

### Budget Output: 13 Information Technology Services

Licencing process automated	The system has been developed.	<b>Item</b>	<b>Spent</b>
Reduced turnaround time from 3 months to 2 months	Integration and user acceptance testing phase is ongoing.	221007 Books, Periodicals & Newspapers	500
Access control system implemented	The automation to be implemented in financial year 2022/23	221012 Small Office Equipment	900
I.T systems maintained	14 sets of gaming standards have been developed by the Board in collaboration with GLI. UNBS is yet to approve and gazette them.	221017 Subscriptions	475
Online casino and betting modules of the National Electronic Central Monitoring System implemented	The implementation of this project to resume next financial year 2022/23	222001 Telecommunications	10,800
	Access control system Procured and installation completed	222003 Information and communications technology (ICT)	147,999
	Service and maintenance of all I.T equipment carried out.	225001 Consultancy Services- Short term	30,000
	The Initial payments was made to the service provider and the implementation on-ongoing	225002 Consultancy Services- Long-term	2,041,691
		227004 Fuel, Lubricants and Oils	5,700

### Reasons for Variation in performance

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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The implementation of the project has been slowed by funding constraints.

Achieved as planned

The implementation of the project has been slowed by funding constraints.

chieved as planned

The development has been slowed down by overlapping projects that are being carried out by the development team (NITA-U)

UNBS is yet to approve and gazette them.

The implementation of the project has been slowed by funding constraints.

**Total** **2,238,065**

Wage Recurrent 0

Non Wage Recurrent 2,238,065

AIA 0

### Budget Output: 19 Human Resource Management Services

		Item	Spent
Staff performance Appraisals conducted	04 Staff performance Appraisals conducted	211102 Contract Staff Salaries	580,816
Staff welfare managed	Lunch provided to 36 staff	211103 Allowances (Inc. Casuals, Temporary)	810
Staff capacity built in gaming related areas, management, Program based budgeting, Research	08 Staff completed various specialized trainings while 09 are on-going	212101 Social Security Contributions	126,565
Staff sensitized on COVID-19, Malaria, HIV/AIDS and other non and communicable diseases		213001 Medical expenses (To employees)	121,644
Staff records updated		213002 Incapacity, death benefits and funeral expenses	2,751
	36 staff were sensitized on Covid19 ,Malaria, HIV/AIDS and other non communicable diseases	213004 Gratuity Expenses	422,743
	Medical insurance cover issued to all 36 staff and Workman's compensation is an on going procurement for all staff.	221003 Staff Training	16,895
	Records updated for all the 36 staff	221009 Welfare and Entertainment	3,000
		224005 Uniforms, Beddings and Protective Gear	11,989

### Reasons for Variation in performance

Achieved as planned

T02 staff resigned i.e. Head Strategy and Corporate Affairs who was also Acting CEO and the Human Resource Officer

Achieved as planned

Achieved as planned

Achieved as planned

Achieved as planned

Achieved as planned

**Total** **1,287,214**

Wage Recurrent 580,816

Non Wage Recurrent 706,397

AIA 0

### Budget Output: 20 Records Management Services

		Item	Spent
Documents scanned	Correspondences scanned and maintained		
Records managed	Records managed		
Records database updated	Records database updated		
records filed and managed	NLGRB records filed and managed through daily filing, retrieval. The Board is in process of purchasing a Biometric machine for safe storage of records		

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

Achieved as planned  
 Achieved as planned  
 Achieved as planned  
 Man power limitations

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For Department</b>	<b>3,968,133</b>
Wage Recurrent	580,816
Non Wage Recurrent	3,387,317
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.	Three-year strategic internal audit plan developed.	222001 Telecommunications	2,400
Annual internal audit plan developed	Annual internal audit plan developed	225001 Consultancy Services- Short term	39,625
Quarterly internal audit report produced	Q4 Internal Audit report produced	227001 Travel inland	19,925
Audit engagement reports produced	01 planned audit report completed	227004 Fuel, Lubricants and Oils	3,000
Audit recommendation implementation status matrix developed	Audit queries status summary prepared		
Fraud risk management plan developed and implemented	Fraud risk management plan developed		
Internal audit staff capacity in the gaming sector built	On the job training obtained		
Risk registers updated	RAPEX risks identified and communicated to Ministry Of Public Service		

### Reasons for Variation in performance

Achieved as planned  
 Achieved as planned  
 Achieve as planned  
 Achieved 87% of the target  
 Risk management frame work to be documented in FY2022-23  
 There is need for detailed sector trainings

Fraud risk management plan not implemented

<b>Total</b>	<b>64,950</b>
Wage Recurrent	0
Non Wage Recurrent	64,950
AIA	0
<b>Total For Department</b>	<b>64,950</b>
Wage Recurrent	0
Non Wage Recurrent	64,950

# Vote:314 National Lotteries and Gaming Regulatory Board

## QUARTER 4: 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
<i>Departments</i>			
<b>Department: 03 Office of the Chief Executive</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 16 Coordination, Supervision and Oversight</b>			
Funds and properties of the Board managed inline with the PFMA	Funds and properties of the Board managed inline with the PFMA	<b>Item</b>	<b>Spent</b>
Implementation of departmental plans supervised and monitored	Implementation of departmental plans supervised and monitored	221011 Printing, Stationery, Photocopying and Binding	2,000
Policy guidance provided to the Board of directors	Policy guidance provided to the Board of directors	222001 Telecommunications	3,600
		227001 Travel inland	2,400
		227004 Fuel, Lubricants and Oils	3,600
		228002 Maintenance - Vehicles	2,316
<b>Reasons for Variation in performance</b>			
Achieved as planned			
Achieved as planned			
			<b>Total 13,916</b>
			Wage Recurrent 0
			Non Wage Recurrent 13,916
			AIA 0
			<b>Total For Department 13,916</b>
			Wage Recurrent 0
			Non Wage Recurrent 13,916
			AIA 0
			<b>GRAND TOTAL 4,791,242</b>
			Wage Recurrent 580,816
			Non Wage Recurrent 4,210,426
			GoU Development 0
			External Financing 0
			AIA 0