

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.484	2.484	1.896	1.755	76.0 %	71.0 %	92.6 %
	Non-Wage	11.092	11.092	9.707	5.681	88.0 %	51.2 %	58.5 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		13.576	13.576	11.603	7.436	85.5 %	54.8 %	64.1 %
Total GoU+Ext Fin (MTEF)		13.576	13.576	11.603	7.436	85.5 %	54.8 %	64.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		13.576	13.576	11.603	7.436	85.5 %	54.8 %	64.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		13.576	13.576	11.603	7.436	85.5 %	54.8 %	64.1 %
Total Vote Budget Excluding Arrears		13.576	13.576	11.603	7.436	85.5 %	54.8 %	64.1 %

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:18 Development Plan Implementation	13.576	13.576	11.603	7.443	85.5 %	54.8 %	64.1%
Sub SubProgramme:01 Legal and Board Affairs	0.941	0.941	0.651	0.402	69.1 %	42.6 %	61.7%
Sub SubProgramme:02 Policy, Planning and Support Services	4.994	4.994	3.658	3.199	73.3 %	64.1 %	87.5%
Sub SubProgramme:03 Strategy and Corporate Affairs	7.640	7.640	7.295	3.843	95.5 %	50.3 %	52.7%
Total for the Vote	13.576	13.576	11.603	7.443	85.5 %	54.8 %	64.1 %

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:01 Legal and Board Affairs****Sub Programme: 02 Resource Mobilization and Budgeting**

0.185	Bn Shs	Department : 001 Compliance and Enforcement
Reason: funds were advanced to staff and activities were ongoing by the end of quarter, amount vehicle hire that is trucks for enforcement being processed for payment (encumbered) by the end of quarter consultancies for games framework and review of compliance manual still under procurement by the end of quater 3 balance on top-up allowances for investigators who joined the board in Q2 instead of Q1		

Items

0.086	UShs	227001 Travel inland
Reason: funds were advanced to staff and activities were ongoing by the end of quater, amount vechile hire that is trucks for enforcement being procesed for payment (encumberd) by the end of quater		

0.095	UShs	225101 Consultancy Services
Reason: consultancies for games framework and review of compliance maanual still under procurement by the end of quater 3		

0.064	Bn Shs	Department : 002 Legal and Board Affairs
Reason: board training re-scheduled to Q4 board travel to eastern Uganda was resheduled to Q4 saving on licenses which are now procured electronically		

Items

0.040	UShs	221003 Staff Training
Reason: board training re-scheduled to Q4		

Sub SubProgramme:02 Policy, Planning and Support Services**Sub Programme: 02 Resource Mobilization and Budgeting**

0.304	Bn Shs	Department : 001 Finance and administration
Reason: delayed procurement for staff lunch staff training rescheduled to Q4 Vehicle repairs were still on-going by end of Q3 although amount was encumbered. procurement of stationery rescheduled. timing of employee gratuity falls in Q4		

Items

0.041	UShs	221003 Staff Training
--------------	------	-----------------------

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:02 Policy, Planning and Support Services****Sub Programme: 02 Resource Mobilization and Budgeting**

Reason: staff training rescheduled to Q4

0.029 UShs 221009 Welfare and Entertainment

Reason: delayed procurement for staff lunch

0.148 UShs 211104 Employee Gratuity

Reason:

Sub SubProgramme:03 Strategy and Corporate Affairs**Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****0.164** Bn Shs Department : 002 Research and PlanningReason: PR activities rescheduled to Q4
procurement process for IEC materials was on going by end of Q3
CSR activities rescheduled to Q4
consultancy for call centers under procurement by end of Q3
Activities rescheduled**Items****0.013** UShs 221001 Advertising and Public Relations

Reason: PR activities rescheduled to Q4

0.120 UShs 225101 Consultancy ServicesReason: implementation of NCEMS land-based Activities rescheduled sports betting and casino module on-going to be complied in Q4.
consultancy for call centers under procurement by end of Q3**Sub Programme: 04 Accountability Systems and Service Delivery****3.288** Bn Shs Department : 002 Research and PlanningReason: implementation of NCEMS land-based Activities rescheduled sports betting and casino module on-going to be complied in Q4.
Procurement of ICT supplies was on-going by end of Q3
Welfare during review of strategic plan rescheduled to Q4
Printing of MPS to be done in Q4
Maintenace of equipment rescheduled to Q4

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:03 Strategy and Corporate Affairs****Sub Programme: 04 Accountability Systems and Service Delivery***Items***3.169** UShs 225101 Consultancy Services

Reason: implementation of NCEMS land-based Activities resheduled sports betting and casino module on-going to be complied in Q4.
consultancy for call centers under procurement by end of Q3

0.092 UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement of ICT supplies was on-going by end of Q3

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:03 Strategy and Corporate Affairs			
Department:002 Research and Planning			
Budget Output: 560035 Research and Advocacy			
PIAP Output: 18051101 Statistical Methodological research reports			
Programme Intervention: 180511 Undertake research to improve methodologies for key statistics and indicators;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of new statistical indicators compiled	Number	1	1
PIAP Output: 18160708 Research in gaming sector conducted.			
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of research papers on key emerging areas of revenue collection in the Gaming Sector.	Number	1	1
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Legal and Board Affairs			
Department:001 Compliance and Enforcement			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 18220202 Improved Compliance by gaming operators through audits checks and reviews			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Percentage/ Number of gaming operators compliant to rules and regulations of the Gaming industry.	Percentage	87%	65%
Department:002 Legal and Board Affairs			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of legal frameworks amended	Number	2	2

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Programme:18 Development Plan Implementation				
SubProgramme:02 Resource Mobilization and Budgeting				
Sub SubProgramme:01 Legal and Board Affairs				
Department:002 Legal and Board Affairs				
Budget Output: 000032 Board Management				
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended				
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of legal frameworks amended	Number	5	2	
Cash management policy in place	Text	0	0	
Charter for Fiscal Responsibility in place	Number	0	0	
Guidelines for the issuance of Certificates of Financial Implications in Place.	Number	0	0	
Sub SubProgramme:02 Policy, Planning and Support Services				
Department:001 Finance and administration				
Budget Output: 000010 Leadership and Management				
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy				
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Reviewed Tax policy and legislative framework	Number	2	2	
SubProgramme:04 Accountability Systems and Service Delivery				
Sub SubProgramme:02 Policy, Planning and Support Services				
Department:002 Internal Audit				
Budget Output: 000001 Audit and Risk Management				
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits				
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of OAG off site facilities (Forensic Laboratories,..etc) constructed and commissioned by 2024.	Number	0	0	
% of planned training activities undertaken	Percentage	81%	80%	
Percentage increase in Audits undertaken.	Percentage	80%	80%	
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	75%	65%	

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:002 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
IT and PA manuals, standards and guidelines in place.	Number	0	0
Sub SubProgramme:03 Strategy and Corporate Affairs			
Department:002 Research and Planning			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	1	1
Budget Output: 000019 ICT Services			
PIAP Output: 18420502 National Central Electronic Monitoring System to Gaming Operators Developed and rolled out			
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
A functional National Central Electronic Monitoring System in place	Number	2	2
No. of Gaming Operators rolled onto the National Central Electronic Monitoring System.	Number	20	20

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Performance highlights for the Quarter

Actual Gaming tax collected by URA was UGX 27,713,423,235 and With Holding tax collected is UGX 17,964,478,777

Monitoring Inspections were carried out in areas of KMP, 689 inspected premises, 554 were suitable for gaming and betting operations and have been recommended for approval, 86 were not suitable for gaming and betting operations. One report has been submitted.

As at Q3 23/24, the total number of registered betting and gaming equipment totals to 8188 gaming machines. This quarter the department received 995 new devices.

3 Compliance audit have been carried out for operators like Buffalo Consultants, Mei Lin Casino, and Axela Gaming Technology. Reviews are ongoing.

100 applications received and are under evaluation.

Over 80,000 Boda Boda riders (74 groups under the Boda Boda Industry Uganda), In collaboration with Ministry of Education and Sports engaged 2000 secondary School Head Teachers on strategies to curb underage gaming,

Leaders in Local Governments

NLGRB new Staff structure approved by MoPS

456 illegal gaming equipment confiscated.

The Board received 21 Complaints worth Ugx 283,299,191. 09 were closed and 12 are under mediation

The Board has to date received through the e-licensing system 1,749 premises and of these KMP comprises of the 689 inspected premises, 554 were suitable for gaming and betting operations and have been recommended for approval, 86 were not suitable for gaming and betting operations were not recommended for suitability 49 premises were permanently closed by the operators

Variations and Challenges

Low staffing levels

Inadequate vehicles to facilitate revenue mobilization and compliance enforcement.

Insufficient budget allocation

Failure of the Casinos to report Suspicious transactions and large cash transactions

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development			0.000	-0.003	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Legal and Board Affairs			0.000	-0.003	0.0 %	0.0 %	0.0 %
000012 Legal advisory services	0.000		0.000	0.000	0.0 %	0.0 %	
Programme:14 Public Sector Transformation			0.000	-0.005	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Policy, Planning and Support Services			0.000	-0.005	0.0 %	0.0 %	0.0 %
Programme:15 Community Mobilization And Mindset Change			0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Strategy and Corporate Affairs			0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	13.576	13.576	11.603	7.443	85.5 %	54.8 %	64.1 %
Sub SubProgramme:01 Legal and Board Affairs	0.941	0.941	0.651	0.402	69.1 %	42.6 %	61.7 %
000012 Legal and Advisory Services	0.070	0.070	0.055	0.051	78.6 %	72.5 %	92.7 %
000024 Compliance and Enforcement Services	0.406	0.406	0.263	0.078	64.9 %	19.2 %	29.7 %
000032 Board Management	0.466	0.466	0.333	0.273	71.4 %	58.5 %	82.0 %
Sub SubProgramme:02 Policy, Planning and Support Services	4.994	4.994	3.658	3.199	73.3 %	64.1 %	87.5 %
000001 Audit and Risk Management	0.065	0.065	0.015	0.002	23.1 %	3.1 %	13.3 %
000010 Leadership and Management	4.929	4.929	3.643	3.197	73.9 %	64.9 %	87.8 %
Sub SubProgramme:03 Strategy and Corporate Affairs	7.640	7.640	7.295	3.843	95.5 %	50.3 %	52.7 %
000006 Planning and Budgeting services	0.257	0.257	0.244	0.000	94.7 %	0.0 %	0.0 %
000019 ICT Services	7.029	7.029	6.816	3.771	97.0 %	53.7 %	55.3 %
560035 Research and Advocacy	0.354	0.354	0.235	0.071	66.4 %	20.1 %	30.2 %
Total for the Vote	13.576	13.576	11.603	7.435	85.5 %	54.8 %	64.1 %

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.484	2.484	1.896	1.755	76.3 %	70.6 %	92.5 %
211104 Employee Gratuity	0.606	0.606	0.455	0.306	75.0 %	50.6 %	67.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.197	0.197	0.117	0.105	59.4 %	53.1 %	89.4 %
211107 Boards, Committees and Council Allowances	0.361	0.361	0.268	0.261	74.2 %	72.3 %	97.5 %
212101 Social Security Contributions	0.248	0.248	0.166	0.166	66.9 %	66.8 %	99.8 %
212102 Medical expenses (Employees)	0.220	0.220	0.220	0.218	99.9 %	98.9 %	99.0 %
212103 Incapacity benefits (Employees)	0.008	0.008	0.005	0.003	62.5 %	33.8 %	54.2 %
221001 Advertising and Public Relations	0.135	0.135	0.057	0.044	42.2 %	32.7 %	77.6 %
221003 Staff Training	0.180	0.180	0.110	0.024	61.1 %	13.5 %	22.2 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.005	0.004	58.0 %	49.7 %	85.7 %
221008 Information and Communication Technology Supplies.	0.166	0.166	0.120	0.028	72.3 %	17.1 %	23.7 %
221009 Welfare and Entertainment	0.259	0.259	0.141	0.098	54.5 %	37.9 %	69.5 %
221011 Printing, Stationery, Photocopying and Binding	0.120	0.120	0.079	0.043	66.0 %	35.6 %	53.9 %
221016 Systems Recurrent costs	0.036	0.036	0.020	0.017	55.6 %	48.1 %	86.6 %
221017 Membership dues and Subscription fees.	0.015	0.015	0.008	0.003	53.3 %	23.1 %	43.3 %
222001 Information and Communication Technology Services.	0.032	0.032	0.016	0.016	50.0 %	50.6 %	101.3 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	50.0 %	47.3 %	94.6 %
223001 Property Management Expenses	0.030	0.030	0.014	0.013	48.0 %	42.6 %	88.8 %
223003 Rent-Produced Assets-to private entities	0.468	0.468	0.351	0.349	75.0 %	74.6 %	99.5 %
223004 Guard and Security services	0.048	0.048	0.032	0.032	66.7 %	65.7 %	98.6 %
223005 Electricity	0.028	0.028	0.019	0.014	67.9 %	50.0 %	73.7 %
225101 Consultancy Services	7.343	7.343	7.114	3.730	96.9 %	50.8 %	52.4 %
227001 Travel inland	0.242	0.242	0.184	0.069	76.2 %	28.7 %	37.7 %
227004 Fuel, Lubricants and Oils	0.103	0.103	0.075	0.072	72.8 %	69.6 %	95.6 %
228001 Maintenance-Buildings and Structures	0.040	0.040	0.040	0.039	100.0 %	97.3 %	97.3 %
228002 Maintenance-Transport Equipment	0.140	0.140	0.060	0.015	42.9 %	10.9 %	25.5 %

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.014	0.014	0.007	0.003	50.0 %	20.3 %	40.6 %
282101 Donations	0.044	0.044	0.024	0.007	54.5 %	15.9 %	29.1 %
Total for the Vote	13.576	13.576	11.603	7.435	85.5 %	54.8 %	64.1 %

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	13.576	13.576	11.603	7.443	85.47 %	54.83 %	64.15 %
Sub SubProgramme:01 Legal and Board Affairs	0.941	0.941	0.000	-0.003	0.00 %	-0.32 %	0.0 %
Departments							
001 Compliance and Enforcement	0.406	0.406	0.263	0.078	64.9 %	19.2 %	29.7 %
002 Legal and Board Affairs	0.536	0.536	0.388	0.323	72.4 %	60.3 %	83.2 %
Development Projects							
N/A							
Sub SubProgramme:02 Policy, Planning and Support Services	4.994	4.994	0.000	-0.005	0.00 %	-0.10 %	0.0 %
Departments							
001 Finance and administration	4.929	4.929	3.643	3.197	73.9 %	64.9 %	87.8 %
002 Internal Audit	0.065	0.065	0.015	0.002	23.1 %	3.1 %	13.3 %
Development Projects							
N/A							
Sub SubProgramme:03 Strategy and Corporate Affairs	7.640	7.640	0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
002 Research and Planning	7.640	7.640	7.295	3.843	95.5 %	50.3 %	52.7 %
Development Projects							
N/A							
Total for the Vote	13.576	13.576	11.603	7.443	85.5 %	54.8 %	64.1 %

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

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

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Legal and Board Affairs		
<i>Departments</i>		
Department:001 Compliance and Enforcement		
Budget Output:190018 Gaming Operations		
N/A		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Legal and Board Affairs		
Budget Output:000012 Legal advisory services		
N/A		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221017 Membership dues and Subscription fees.		-1,938.000
	Total For Budget Output	-1,938.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	-1,938.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	-1,938.000
	Wage Recurrent	0.000
	Non Wage Recurrent	-1,938.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:14 Public Sector Transformation**SubProgramme:02 Government Structures and Systems****Sub SubProgramme:02 Policy, Planning and Support Services***Departments***Department:001 Finance and administration****Budget Output:000014 Administrative and Support Services**

N/A

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:03 Human Resource Management**Sub SubProgramme:02 Policy, Planning and Support Services***Departments***Department:001 Finance and administration****Budget Output:000005 Human Resource Management**

N/A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:15 Community Mobilization And Mindset Change**SubProgramme:01 Community sensitization and empowerment****Sub SubProgramme:03 Strategy and Corporate Affairs***Departments***Department:003 Responsible Gaming****Budget Output:440004 Outreach and Education**

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		-40.000
227001 Travel inland		360.000
	Total For Budget Output	320.000
	Wage Recurrent	0.000
	Non Wage Recurrent	320.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	320.000
	Wage Recurrent	0.000
	Non Wage Recurrent	320.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation**SubProgramme:01 Development Planning, Research, Evaluation and Statistics****Sub SubProgramme:03 Strategy and Corporate Affairs***Departments***Department:002 Research and Planning****Budget Output:560035 Research and Advocacy****PIAP Output: 18051101 Statistical Methodological research reports****Programme Intervention: 180511 Undertake research to improve methodologies for key statistics and indicators;**

02 TV interviews conducted 02 radio interviews conducted		
100 Responsible Gaming School signages with awareness messages designed and distributed in schools.	03 Messages for the Responsible Gaming Schools signages were approved by the Ministry of Education and Sports.	Procurement process for the supply of Gaming School signages with awareness messages is underway.

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18051101 Statistical Methodological research reports		
Programme Intervention: 180511 Undertake research to improve methodologies for key statistics and indicators;		
1 NLGRB CSR carried out in the Health sector.	The Board conducted 01 CSR activity under the category of Education. During this quarter the Board supported Upright Generations Africa Limited and made a contribution towards the Girl child education through a donation of 25 education books titled "The Girl Child: Growing to Become a Woman of Value". Additionally, the Board used this activity to also sensitize students of Kitara Secondary School and Duhaga Secondary School against underage gaming.	1 NLGRB CSR in the Health Sector will be conducted in Q4.
02 talkshows and 01 pannel discussions coordinated and conducted on different radio and TV stations. 02 video and radio productions (translated into major local languages)		
3,000 branded collateral and souvenir items including brochures, Fact Sheets, Flyers, newsletters including design and printing	50 branded items to maximize brand exposure and employee engagement during the Corporate Games.	Budget Limitations
03 stakeholder engagements and partnerships conducted 02 partnership programs with industry players developed and implemented - includes fees for program development, partnership fees and marketing collateral.		Budget limitations
05 radio interviews conducted	06 newspaper interviews conducted about NLGRB's revenue generation, responsible gaming, and NLGRB's achievements during the financial year.	
02 event sponsorships- sponsorship of industry conferences, speaking engagements, community forums and public awareness events conducted. (Includes fees for event sponsorship, promotional materials, and marketing collateral.)		
PIAP Output: 18160708 Research in gaming sector conducted.		
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;		
	Developed Terms of Reference for the procurement of a Call Centre and CRM System. Procurement process is on-going.	Procurement process is on-going.

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 18160708 Research in gaming sector conducted.

Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;

	The Board received calls from 03 Problem Gamblers this quarter that were referred for counselling and treatment.	Achieved as planned
01 public awareness campaign conducted 12500 brochures, flyers, fact sheets and other printed materials created and distributed	8 Responsible Gaming awareness and sensitization activities were executed. To conduct these activities, the Board received support from the Ministry of Education and Sports, Trans-cultural Psycho-social Organization and the Ministry of Health's Mental Health and Substance Abuse Division. 2253 Responsible Gaming posters were distributed among various stakeholders.	Achieved as Planned.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,670.649
221001 Advertising and Public Relations	17,012.420
221011 Printing, Stationery, Photocopying and Binding	889.720
227001 Travel inland	2,098.523
282101 Donations	2,000.000
Total For Budget Output	32,671.312
Wage Recurrent	0.000
Non Wage Recurrent	32,671.312
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	32,671.312
Wage Recurrent	0.000
Non Wage Recurrent	32,671.312
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Legal and Board Affairs

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
Department:001 Compliance and Enforcement		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 18220202 Improved Compliance by gaming operators through audits checks and reviews		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
	The Board has to date received through the e-licensing system 1,749 premises and of these KMP comprises of the 689 inspected premises, 554 were suitable for gaming and betting operations and have been recommended for approval, 86 were not suitable for gaming and betting operations were not recommended for suitability 49 premises were permanently closed by the operators.	
01 Compliance Monitoring Activityin KMP, Greater Kampala and Upcountry	Monitoring Inspections were carried out in areas of KMP, 689 inspected premises, 554 were suitable for gaming and betting operations and have been recommended for approval, 86 were not suitable for gaming and betting operations. One report has been submitted.	Monitoring activities are ongoing for areas of Greater Kampala, Eastern Uganda, Western, and the Buganda Region.
01 Operators Compliance Audit and review	3 Compliance audit have been carried out for operators like Buffalo Consultants, Mei Lin Casino, and Axela Gaming Technology. Reviews are ongoing.	Limited cooperation from the operators in sharing the requested information.
Games framework developed.	Terms of reference shared with the potential consultants; the Board is waiting for the ongoing procurement to be completed.	
Update of the National Register with certification of gaming equipment country wide.	As at Q3 23/24, the total number of registered betting and gaming equipment totals to 8188 gaming machines. This quarter the department received 995 new devices.	Achieved as planned.
	Terms of reference shared with the potential consultants; the Board is waiting for the ongoing procurement to be completed.	Pending the decision of the contracts and evaluation committee.
Facilitation for 02 police secondments to undertake investigations and process charging offenders	02 police secondments facilitated to undertake investigations and process charging offenders. 9 investigations undertaken and 3 cases forwarded to court for prosecution.	

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18220202 Improved Compliance by gaming operators through audits checks and reviews		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
Illegal gaming equipment confiscated and non compliant Licensees and illegal casinos curbed.	3 surveillances undertaken in KMP resulting into confiscation of 125 unlicensed gaming equipment and devices. 4 on -line gaming websites closed with the assistance of UCC. Joint exercise undertaken with URA where 120 illegal gaming equipment and devices confiscated and 4 illegal betting premises closed in Eastern Uganda	
Illegal gaming equipment confiscated and non compliant Licensees and illegal casinos curbed.	120 and 125 unlicensed gaming equipment confiscated in Eastern Uganda and KMP respectively. 4 on-line gaming websites closed. 3 prosecutions are currently before court	
Warehouses, illegal suppliers and illegal gaming operators indentified.	3 surveillances undertaken in KMP	
Emergency enforcements undertaken against illegal operations	1 special enforcement jointly undertaken with URA in the Eastern region where 120 unlicensed gaming equipment and devices were confiscated and 4 illegal betting premises closed	
Prosecutions undertaken	3 prosecutions on-going	
Manage National Lottery Operations	The National Lottery Operator has presented an investment plan of USD14,556,624 in both capital and operational expenditure prior to the launch. The Board shall independently verify the investment on a regular basis. The National Lottery is expected to generate an annual average tax revenue of UGX 87 billion from gaming tax. This revenue will support the implementation of the National Budget and the National Development plan. The operation of the National Lottery is expected to launch in the 1st week of May 2024.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,290.000
227001 Travel inland		28,293.800
Total For Budget Output		41,583.800

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	41,583.800
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	41,583.800
	Wage Recurrent	0.000
	Non Wage Recurrent	41,583.800
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Legal and Board Affairs**Budget Output:000012 Legal and Advisory Services****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended****Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.**

	52 principal operating licences issued via the electronic licensing system.	
Number of Licenses Gazetted and rejected applicants in line with Section 42(8) of the Lotteries and Gaming Act	52 licences issued via the electronic licensing system. Gazetting of the same has delayed following the late submission of licensing requirements by Gaming Operators.	Procurement on-going
Number of Arbitration and Dispute resolution conducted.	15 complaints received and 6 of these are resolved and closed.	13 complaints are open because the parties have neither appeared before the Board for a hearing nor submitted required documentation to substantiate their claim.
Number of Amendments and Regulations under Section 70 of LGA drafted	Draft amendments to the Lotteries and Gaming Act as well as Regulations on express penalties and fees prepared	Draft amendments to be presented to the Board in its next meeting for approval before onward transmission to MoFPED for further management.

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
Evaluate licence applications and approvals against laws, regulations, and Board directives	100 principal operating licences evaluated; 82 approved by the Board while 18 unsatisfactory applications were directed to revise their applications. 468 special employee applications were evaluated out of 690 applications received.	205 applicants had not paid prescribed fees while 20 applicants had expired PRNs.
Number of Arbitration and Dispute resolution conducted.	15 cases received and 6 resolved and closed	13 cases on going because the parties have neither appeared for a hearing before the Board nor submitted evidence substantiating their claims

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,700.000	
221011 Printing, Stationery, Photocopying and Binding	4,284.238	
	Total For Budget Output	34,984.238
	Wage Recurrent	0.000
	Non Wage Recurrent	34,984.238
	Arrears	0.000
	AIA	0.000

Budget Output:000032 Board Management**PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended****Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.**

Board Allowances paid to 05 Board members for meetings attended.	Board retainers for Q3 paid. Board allowances for 3 Board meetings and 1 Committee meeting.	
--	---	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	86,510.000	
227001 Travel inland	10,600.000	
	Total For Budget Output	97,110.000
	Wage Recurrent	0.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	97,110.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	132,094.238
	Wage Recurrent	0.000
	Non Wage Recurrent	132,094.238
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 Policy, Planning and Support Services*Departments***Department:001 Finance and administration****Budget Output:000010 Leadership and Management****PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy****Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency**

39 employee's social security contributions paid	39 employee's social security contributions paid by statutory date for the months of January, February and March 2024	Achieved as planned
39 Boad trained and capacity enhancement	10 staff commenced training in the fields of Anti money laundering, IT, Auditing, Accounting and Governance in Q3 FY 2023/24	Achieved as planned.
39 staff and their beneficiaries medical insurance and Workman's compensation cover paid.	39 staff and their beneficiaries medical insurance cover paid.	Achieved as planned
05 Board Vehicle maintenance	5 Board vehicles regularly serviced and maintained	Achieved as planned
Q3 Monthly procurement reports produced	03 monthly procurement reports for the months of January, Feb and March 2024 were produced and submitted to the Authority (PPDA)	Achieved as planned
39 employee's social security contributions paid	39 employee's social security contributions paid by statutory date for the months of January, February and March 2024	Achieved as planned

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy

Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency

39 Boad trained and capacity enhancement	10 staff commenced training in the fields of Anti money laundering, IT, Auditing, Accounting and Governance in Q3 FY 2023/24	Achieved as planned
39 staff and their beneficiaries medical insurance and Workman's compensation cover paid.	39 staff and their beneficiaries medical insurance cover paid.	Achieved as planned
05 Board Vehicle maintenance	5 Board vehicles regularly serviced and maintained	Achieved as planned
Q3 Monthly procurement reports produced	03 monthly procurement reports for the months of January, Feb and March 2024 were produced and submitted to the Authority (PPDA)	Achieved as planned
Records managed and updated	All Records managed and updated in Q3	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	594,374.336
211104 Employee Gratuity	122,100.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,602.965
212101 Social Security Contributions	54,450.000
212102 Medical expenses (Employees)	94,883.597
221003 Staff Training	25,572.434
221007 Books, Periodicals & Newspapers	1,057.355
221009 Welfare and Entertainment	30,348.057
221011 Printing, Stationery, Photocopying and Binding	2,580.023
221016 Systems Recurrent costs	7,000.000
221017 Membership dues and Subscription fees.	3,464.674
222001 Information and Communication Technology Services.	13,200.000
222002 Postage and Courier	567.312
223001 Property Management Expenses	4,796.700
223003 Rent-Produced Assets-to private entities	126,632.592
223004 Guard and Security services	7,744.234
227004 Fuel, Lubricants and Oils	27,800.000
228001 Maintenance-Buildings and Structures	38,902.221

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		7,750.400
	Total For Budget Output	1,167,826.900
	Wage Recurrent	594,374.336
	Non Wage Recurrent	573,452.564
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,167,826.900
	Wage Recurrent	594,374.336
	Non Wage Recurrent	573,452.564
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:04 Accountability Systems and Service Delivery		
Sub SubProgramme:02 Policy, Planning and Support Services		
<i>Departments</i>		
Department:002 Internal Audit		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
PIAP Output: 18040405 Capacity built to conduct hugh quality and impact driven performance audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Risk Management maturity assessed	Updating the Board's risk assessment to capture any emerging risks and update register accordingly.	Activity is ongoing, currently awaiting consolidation of departmental risks into one register.

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040405 Capacity built to conduct high quality and impact driven performance audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Quarterly internal audit report produced	Q3 Quarterly report on review of internal processes done, to be shared with the Board in the month of April 2024.	Assessment of AML compliance activities amongst the casinos is still pending because procurement for consultancy services is still on going. To be completed in Q4 2024.
Continuous professional education and training undertaken	CPET activities organized by ICPAU and IIA .	Going as planned.
Audit recommendation implementation status matrix prepared	Activity is on going	Copy of Auditor General's audit report for FY 2023/23 came in towards end of Q3.
Enterprise risk management plan implemented	Ongoing	
	Training for officer Internal Audit approved.	Going as per plan.
	Done . Work Plan was developed in Q2	Activity executed in time.

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:03 Strategy and Corporate Affairs*Departments*

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

Department:002 Research and Planning

Budget Output:000006 Planning and Budgeting services

PIAP Output: 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;

NLGRB Ministerial Policy Statement report for FY 2024/25 prepared, designed and printed and presented to key stakeholders		Achieved as planned
---	--	---------------------

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000019 ICT Services

PIAP Output: 18420502 National Central Electronic Monitoring System to Gaming Operators Developed and rolled out

Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.

Service and IT Equipment maintained	Serviced and maintained IT equipment. 35 Desktop computers 15 laptops 11 Printers 02 Network switches 02 Servers 01 Router 01 PBX	Achieved as planned
03 Computers (Laptops) procured	03 Computers (Laptops) were procured	Achieved as planned
Internet Bandwidth procured	Internet Bandwidth 10mbps procured	Achieved as planned
Internet Bandwidth procured		
	The procurement of renewal of IT service licenses is still ongoing.	Procurement will be completed in Q4
	CCTV Cameras for the Warehouse were procured. Installation and configuration of the cameras are on going.	Activity to be completed in Q4
Systems supported and Maintained		

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18420502 National Central Electronic Monitoring System to Gaming Operators Developed and rolled out		
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.		
IT Accessories	Procurement of UPS batteries, Networking tool kit, Mice and Keyboards are on going.	Procurement will be completed in Q4
National Central Electronic Monitoring System (NCEMS) rolled out and Maintained	Development of the National Central Electronic Monitoring System (NCEMS) is on going	The development of Land based module will be completed in Q4
Systems support and Maintainance	Procurement process is on going	Procurement process is on going

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	28,383.048
221016 Systems Recurrent costs	7,623.031
225101 Consultancy Services	2,327,578.242
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,843.800
Total For Budget Output	2,366,428.121
Wage Recurrent	0.000
Non Wage Recurrent	2,366,428.121
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,366,428.121
Wage Recurrent	0.000
Non Wage Recurrent	2,366,428.121
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	3,738,986.371
Wage Recurrent	594,374.336
Non Wage Recurrent	3,144,612.035

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:07 Private Sector Development	
SubProgramme:01 Enabling Environment	
Sub SubProgramme:01 Legal and Board Affairs	
<i>Departments</i>	
Department:001 Compliance and Enforcement	
Budget Output:190018 Gaming Operations	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	-15.254
227001 Travel inland	-3,030.000
Total For Budget Output	-3,045.254
Wage Recurrent	0.000
Non Wage Recurrent	-3,045.254
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	-3,045.254
Wage Recurrent	0.000
Non Wage Recurrent	-3,045.254
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Legal and Board Affairs	
Budget Output:000012 Legal advisory services	
N/A	

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

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:14 Public Sector Transformation**SubProgramme:02 Government Structures and Systems****Sub SubProgramme:02 Policy, Planning and Support Services***Departments***Department:001 Finance and administration****Budget Output:000014 Administrative and Support Services**

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item		Spent
223004 Guard and Security services		-13.930
	Total For Budget Output	-13.930
	Wage Recurrent	0.000
	Non Wage Recurrent	-13.930
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	-13.930

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	-13.930
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:03 Human Resource Management**Sub SubProgramme:02 Policy, Planning and Support Services***Departments***Department:001 Finance and administration****Budget Output:000005 Human Resource Management**

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
221003 Staff Training	-5,028.180
Total For Budget Output	-5,028.180
Wage Recurrent	0.000
Non Wage Recurrent	-5,028.180
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	-5,028.180
Wage Recurrent	0.000
Non Wage Recurrent	-5,028.180
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:15 Community Mobilization And Mindset Change**SubProgramme:01 Community sensitization and empowerment**

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:03 Strategy and Corporate Affairs	
<i>Departments</i>	
Department:003 Responsible Gaming	
Budget Output:440004 Outreach and Education	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
227001 Travel inland	360.000
Total For Budget Output	360.000
Wage Recurrent	0.000
Non Wage Recurrent	360.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	360.000
Wage Recurrent	0.000
Non Wage Recurrent	360.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation
SubProgramme:01 Development Planning, Research, Evaluation and Statistics
Sub SubProgramme:03 Strategy and Corporate Affairs
<i>Departments</i>
Department:002 Research and Planning
Budget Output:560035 Research and Advocacy

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18051101 Statistical Methodological research reports	
Programme Intervention: 180511 Undertake research to improve methodologies for key statistics and indicators;	
School Club support facilitated (Responsible Gaming Club, debates, drama)	NA due to budgetary limitations
Sensitization messages prepared, designed ,printed and circulated to schools	03 Messages for the Responsible Gaming Schools signages were approved by the Ministry of Education and Sports.
CSR Annual Contribution organized	The Board conducted 01 Corporate Social Responsibility activity under the category of Education.
10 Public Education media programmes including radio and TV stations coordinated. 10 Video and radio contents produced and printed.	NA
10,000 Branded collateral and souvenir items including brochures, Fact Sheets, Flyers, newsletters including designed and printed.	50 branded items to maximize brand exposure and employee engagement during the Corporate Games.
10 stakeholder engagements and partnerships conducted. 05partnership programs with industry players developed and implemented (includes fees for program development, partnership fees	NA
08 TV interviews conducted	06 newspaper interviews conducted about NLGRB's revenue generation, responsible gaming, and NLGRB's achievements during the financial year.
10 event sponsorship- sponsorship of industry conferences, speaking engagements ,communitiy forums and public awareness events conducted.	NA
PIAP Output: 18160708 Research in gaming sector conducted.	
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;	
A call Centre and CRM developed	Developed Terms of Reference for the procurement of a Call Centre and CRM System.
Problem Gamblers counseled and treated	66 Problem Gamblers have been registered for counselling and treatment. However, some of the problem gamblers have been non-compliant to receiving counselling and treatment. The Board has brought on-board a clinic psychiatrist to help assess the punters before referral process is done. This will help the Board gauge who needs counselling and treatment as well as who called the Board in the heat of the moment.
05 public awareness campaigns conducted 12500 brochures, flyers, fact sheets and other printed and digital advertising materials created and distributed	18 Public awareness campaigns were conducted among various stakeholders like hospitals, Boda Boda riders, Local Government key leaders, Health Workers, Village Health Teams, secondary school headers teachers and community members.

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,293.350
221001 Advertising and Public Relations	44,208.920
221011 Printing, Stationery, Photocopying and Binding	4,040.320
227001 Travel inland	4,752.970
282101 Donations	6,991.130
Total For Budget Output	71,286.690
Wage Recurrent	0.000
Non Wage Recurrent	71,286.690
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	71,286.690
Wage Recurrent	0.000
Non Wage Recurrent	71,286.690
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:02 Resource Mobilization and Budgeting	
Sub SubProgramme:01 Legal and Board Affairs	
<i>Departments</i>	
Department:001 Compliance and Enforcement	
Budget Output:000024 Compliance and Enforcement Services	
PIAP Output: 18220202 Improved Compliance by gaming operators through audits checks and reviews	
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.	
01 Country wide Pre-lincensing Inspection carried out	
03 Compliance Monitoring Activities carried in KMP, Greater Kampala and Upcountry	689 inspected premises, 554 were suitable for gaming and betting operations and have been recommended for approval, 86 were not suitable for gaming and betting operations. One report has been submitted.

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18220202 Improved Compliance by gaming operators through audits checks and reviews	
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.	
3 Head Office Compliance Audits and reviews carried out including casino inspections and audits.	3 Compliance audit have been carried out for operators like Buffalo Consultants, Mei Lin Casino, and Axela Gaming Technology. Reviews are ongoing.
Gaming framework developed.	
The National Register with certification of gaming equipment country wide updated.	The total number of registered betting and gaming equipment totals to 8188 gaming machines
The draft Compliance and Enforcement Manual and incorporate risk-based approach and AML/CT procedures reviewed.	Terms of reference shared with the potential consultants; the Board is waiting for the ongoing procurement to be completed.
04 Police officers on secondments to undertake investigations and process charging offenders facilitated.	02 police secondments facilitated to undertake investigations and process charging offenders
Business intelligence on unlicensed and illegal operators provided.	4 surveillances undertaken. 6 on-line gaming websites closed. 866 unlicensed gaming equipment seized and confiscated cumulatively (225 from Wakiso, 400 from a warehouse in Wakiso, 125 from KMP and 120 from Eastern Uganda)
A number of illegal/unlicensed gaming equipment and devices confiscated. A number of non-compliance gaming operators punished in line with the law.	866 unlicensed gaming equipment confiscated. 6 on-line gaming websites closed 3 on-going prosecutions
A number of surveillances carried in the gaming Sector	4 surveillances undertaken
Ad hoc enforcement activities against unlicensed gaming operators.	2 special enforcements carried out in Wakiso and Eastern Uganda
Prosecution offenders facilitated.	3 prosecutions on going
National Lottery operations well managed	The National Lottery Operator has presented an investment plan of USD14,556,624 in both capital and operational expenditure prior to the launch. The Board shall independently verify the investment on a regular basis. The National Lottery is expected to generate an annual average tax revenue of UGX 87 billion from gaming tax. This revenue will support the implementation of the National Budget and the National Development plan. The operation of the National Lottery is expected to launch in the 1st week of May 2024.

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,464.769	
227001 Travel inland	53,548.268	
	Total For Budget Output	78,013.037
	Wage Recurrent	0.000
	Non Wage Recurrent	78,013.037
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	78,013.037
	Wage Recurrent	0.000
	Non Wage Recurrent	78,013.037
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Legal and Board Affairs		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
Licenses (principal licenses,premises licences and key employee licences) Printed.	124 licences printed and issued; 72 were issued in for the previous licensing year 2023 while 52 have been issued for the current licensing year 2024	
Number of Licenses Gazetted and rejected applicants in line with Section 42(8) of the Lotteries and Gaming Act	52 licences issued via the electronic licensing system. Gazetting of the same has delayed following the late submission of licensing requirements by Gaming Operators.	
Licensing Reports to Hon Minister in line with Section 42(7) of the Lotteries and Gaming Act prepared	NA	
Arbitration and Dispute resolution conducted.	36 complaints received, 23 resolved and closed while 13 are on-going.	
Amendments and Regulations under Section 70 of LGA drafted	Draft amendments to the Lotteries and Gaming Act as well as Regulations on express penalties and fees prepared	
License applications evaluated and approvals made against laws, regulations, and Board directives	100 principal operating licences evaluated; 82 approved by the Board while 18 unsatisfactory applications were directed to revise their applications. 468 special employee applications were evaluated out of 690 applications received.	

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended	
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.	
Licensing Reports to Hon Minister in line with Section 42(7) of the Lotteries and Gaming Act prepared	NA
Arbitration and Dispute resolution conducted.	36 cases received, 23 resolved and closed and 13 on-going
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,910.000
221011 Printing, Stationery, Photocopying and Binding	5,813.358
Total For Budget Output	50,723.358
Wage Recurrent	0.000
Non Wage Recurrent	50,723.358
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000032 Board Management	
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended	
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.	
05 Board members trained on different skills.	NA
Inland travel for the Board to improve regulations in the gaming sector	NA
Board Allowances paid for meetings attended.	Board retainers for Q1, Q2, Q3 paid. Board allowances paid for 17 Board meetings and 4 Committee meetings
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>	
Item	Spent
211107 Boards, Committees and Council Allowances	261,120.000
227001 Travel inland	11,650.000
Total For Budget Output	272,770.000
Wage Recurrent	0.000
Non Wage Recurrent	272,770.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	323,493.358

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	323,493.358
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Policy, Planning and Support Services*Departments***Department:001 Finance and administration****Budget Output:000010 Leadership and Management****PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy****Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency**

39 employee's social security contributions paid	39 employee's social security contributions paid for 9 months of FY 2023/24
39 Boad trained and capacity enhancement	10 staff undergoing training in Q3 in the fields of Anti money laundering, IT, Auditing, Accounting and Governance
39 staff and their beneficiaries medical insurance and Workman's compensation cover paid.	39 staff and their beneficiaries medical insurance and Workman's compensation cover paid.
05 Board Vehicle maintenance	5 Board vehicles regularly serviced and maintained
Annual Board of survey Conducted	NA
Monthly procurement reports produced	9 monthly Procurement reports produced and submitted to PPDA
39 employee's social security contributions paid	39 employee's social security contributions paid by statutory date for 9 months of FY 2023/34
39 Boad trained and capacity enhancement	10 staff undergoing training in the fields of Anti money laundering, IT, Auditing, Accounting and Governance.
39 staff and their beneficiaries medical insurance and Workman's compensation cover paid.	39 staff and their beneficiaries medical insurance and Workman's compensation cover paid.
05 Board Vehicle maintenance	5 Board vehicles regularly serviced and maintained
Annual Board of survey Conducted	NA
Monthly procurement reports produced	09 monthly procurement reports produced and submitted to the Authority (PPDA).

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy	
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency	
Records managed	All the records managed and updated during the 9 months of FY 2023/24
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	1,754,780.839
211104 Employee Gratuity	306,450.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,956.077
212101 Social Security Contributions	165,850.000
212102 Medical expenses (Employees)	217,524.985
212103 Incapacity benefits (Employees)	2,708.000
221003 Staff Training	29,407.632
221007 Books, Periodicals & Newspapers	3,980.360
221009 Welfare and Entertainment	98,004.757
221011 Printing, Stationery, Photocopying and Binding	32,700.854
221016 Systems Recurrent costs	7,608.880
221017 Membership dues and Subscription fees.	3,464.674
222001 Information and Communication Technology Services.	16,200.000
222002 Postage and Courier	567.312
223001 Property Management Expenses	12,791.200
223003 Rent-Produced Assets-to private entities	349,303.680
223004 Guard and Security services	31,569.190
223005 Electricity	14,000.000
227004 Fuel, Lubricants and Oils	71,844.583
228001 Maintenance-Buildings and Structures	38,902.221
228002 Maintenance-Transport Equipment	15,329.800
Total For Budget Output	3,196,945.044
Wage Recurrent	1,754,780.839
Non Wage Recurrent	1,442,164.205
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	3,196,945.044
	Wage Recurrent	1,754,780.839
	Non Wage Recurrent	1,442,164.205
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:04 Accountability Systems and Service Delivery**Sub SubProgramme:02 Policy, Planning and Support Services***Departments***Department:002 Internal Audit****Budget Output:000001 Audit and Risk Management****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits****Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

Risk register updated	NA
Quarterly internal audit report produced	NA
Continuous professional education and training undertaken	NA
Audit recommendation implementation status matrix prepared	NA
Enterprise risk management plan implemented	NA
Internal audit staff capacity in the gaming sector enhanced.	NA
Annual internal audit plan developed	NA

PIAP Output: 18040405 Capacity built to conduct high quality and impact driven performance audits**Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

Risk register updated	Update of the register is ongoing
Quarterly internal audit report produced	3 cumulative audit reports done so far.
Continuous professional education and training undertaken	Several webinars and reading material.
Audit recommendation implementation status matrix prepared	Activity has been on going
Enterprise risk management plan implemented	Ongoing
Internal audit staff capacity in the gaming sector enhanced.	NA
Annual internal audit plan developed	Work Plan was developed in Q2

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	2,000.000
Total For Budget Output	2,000.000
Wage Recurrent	0.000
Non Wage Recurrent	2,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,000.000
Wage Recurrent	0.000
Non Wage Recurrent	2,000.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:03 Strategy and Corporate Affairs	
<i>Departments</i>	
Department:002 Research and Planning	
Budget Output:000006 Planning and Budgeting services	
PIAP Output: 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.	
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;	
NLGRB Annual Report for FY 2023/24 prepared, desidned and printed	NLGRB Annual Report for FY 2023/24 prepared, designed and printed 50 copies
NLGRB Budget frame work paper report for FY 2024/25 prepared, desidned and printed	NLGRB Budget framework paper report for FY 2024/25 prepared, designed printed copies and presentation to Parliament was made
M&E Systems procured	Procurement processes ongoing
NLGRB Ministerial Policy Statement report for FY 2024/25 prepared, designed and printed	NLGRB Ministerial Policy Statement report for FY 2024/25 prepared, designed and printed and presented to key stakeholders
The NLGRB Strategic plan for FY 2019/20- 2024/25 reviewed	The NLGRB Strategic plan for FY 2019/20- 2024/25 reviewed
Strategic plan for FY2019/20-2024/25 disseminated /validated and reviewed	Waiting for the review process to be completed

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

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
Item		Spent
221007 Books, Periodicals & Newspapers		-2.877
	Total For Budget Output	-2.877
	Wage Recurrent	0.000
	Non Wage Recurrent	-2.877
	Arrears	0.000
	AIA	0.000
Budget Output:000019 ICT Services		
PIAP Output: 18420502 National Central Electronic Monitoring System to Gaming Operators Developed and rolled out		
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.		
Service and IT Equipment maintained	<ul style="list-style-type: none"> Serviced and maintained IT equipment. 35 Desktop computers 15 laptops 11 Printers 02 Network switches 02 Servers 01 Router 01 PBX 	
M365 for 48 accounts licenses renewed	NA	
03 Computers (Laptops) procured	03 Computers (Laptops) were procured	
Internet Bandwidth procured	Internet Bandwidth 10mbps procured	
firewall Fortinet licenses renewed	Firewall Fortinet licenses renewed	
Heavy duty photocopier procured	Heavy duty photocopier was procured	
Internet Bandwidth procured	NA	
IT service licenses renewed	The procurement of renewal of IT service licenses is still ongoing.	
CCTV Cameras for the Warehouse procured	NA	
Systems supported and Maintained	NA	
IT Accessories procured	Procurement of UPS batteries, Networking tool kit, Mice and Keyboards are on going.	
National Central Electronic Monitoring System (NCEMS) rolled out	NA	
Systems supported and Maintained	NA	

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221008 Information and Communication Technology Supplies.	28,383.048	
221016 Systems Recurrent costs	9,706.501	
225101 Consultancy Services	3,730,402.077	
228003 Maintenance-Machinery & Equipment Other than Transport	2,843.800	
	Total For Budget Output	3,771,335.426
	Wage Recurrent	0.000
	Non Wage Recurrent	3,771,335.426
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,771,332.549
	Wage Recurrent	0.000
	Non Wage Recurrent	3,771,332.549
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	7,435,343.314
	Wage Recurrent	1,754,780.839
	Non Wage Recurrent	5,680,562.475
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:18 Development Plan Implementation		
SubProgramme:01		
Sub SubProgramme:03 Strategy and Corporate Affairs		
<i>Departments</i>		
Department:002 Research and Planning		
Budget Output:560035 Research and Advocacy		
PIAP Output: 18051101 Statistical Methodological research reports		
Programme Intervention: 180511 Undertake research to improve methodologies for key statistics and indicators;		
School Club support facilitated (Responsible Gaming Club, debates, drama)	07 Problem Gamblers referred for counselling and treatment,	07 Problem Gamblers referred for counselling and treatment,
Sensitization messages prepared, designed ,printed and circulated to schools	50 Responsible Gaming School signages with awareness messages designed and distributed in schools.	50 Responsible Gaming School signages with awareness messages designed and distributed in schools.
CSR Annual Contribution organized	CSR Annual Contribution organized	CSR Annual Contribution organized
10 Public Education media programmes including radio and TV stations coordinated. 10 Video and radio contents produced and printed.	02 Public Education media programmes coordinated and conducted on different radio and TV stations. 02 Video and radio productions (translated into major local languages)	02 Public Education media programmes coordinated and conducted on different radio and TV stations. 02 Video and radio productions (translated into major local languages)
10,000 Branded collateral and souvenir items including brochures, Fact Sheets, Flyers, newsletters including designed and printed.	3,000 Branded collateral and souvenir items including brochures, Fact Sheets, Flyers, newsletters including design and printing	3,000 Branded collateral and souvenir items including brochures, Fact Sheets, Flyers, newsletters including design and printing
10 stakeholder engagements and partnerships conducted. 05partnership programs with industry players developed and implemented (includes fees for program development, partnership fees	03 stakeholder engagements and partnerships conducted 02 partnership programs with industry players developed and implemented - includes fees for program development, partnership fees and marketing collateral.	03 stakeholder engagements and partnerships conducted 02 partnership programs with industry players developed and implemented - includes fees for program development, partnership fees and marketing collateral.
08 TV interviews conducted	03 radio interviews conducted	03 radio interviews conducted
10 event sponsorship- sponsorship of industry conferences, speaking engagements ,communtiy forums and public awareness events conducted.	Conduct 03 event sponsorships- sponsorship of industry conferences, speaking engagements,communtiy forums and public awareness events conducted. Includes fees for event sponsorship, promotional materials, and marketing collateral.	Conduct 03 event sponsorships- sponsorship of industry conferences, speaking engagements,communtiy forums and public awareness events conducted. Includes fees for event sponsorship, promotional materials, and marketing collateral.

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560035 Research and Advocacy		
PIAP Output: 18160708 Research in gaming sector conducted.		
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;		
A call Centre and CRM developed	NA	
Problem Gamblers counseled and treated	NA	
05 public awareness campaigns conducted 12500 brochures, flyers, fact sheets and other printed and digital advertising materials created and distributed	01 public awareness campaign conducted 12500 brochures, flyers, fact sheets and other printed materials created and distributed	01 public awareness campaign conducted 12500 brochures, flyers, fact sheets and other printed materials created and distributed
<i>Development Projects</i>		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Legal and Board Affairs		
<i>Departments</i>		
Department:001 Compliance and Enforcement		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 18220202 Improved Compliance by gaming operators through audits checks and reviews		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
01 Country wide Pre-lincensing Inspection carried out	NA	
03 Compliance Monitoring Activities carried in KMP, Greater Kampala and Upcountry	NA	
3 Head Office Compliance Audits and reviews carried out including casino inspections and audits.	01 Operators Compliance Audit and review	01 Operators Compliance Audit and review
Gaming framework developed.	01 Operators Compliance Audit and review	01 Operators Compliance Audit and review
The National Register with certification of gaming equipment country wide updated.	Update of the National Register with certification of gaming equipment country wide.	Update of the National Register with certification of gaming equipment country wide.
The draft Compliance and Enforcement Manual and incorporate risk-based approach and AML/CT procedures reviewed.	NA	
04 Police officers on secondments to undertake investigations and process charging offenders facilitated.	Facilitation for 02 police secondments to undertake investigations and process charging offenders	Facilitation for 02 police secondments to undertake investigations and process charging offenders

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 18220202 Improved Compliance by gaming operators through audits checks and reviews		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
Business intelligence on unlicensed and illegal operators provided.	Illegal gaming equipment confiscated and non compliant Licensees and illegal casinos curbed.	Illegal gaming equipment confiscated and non compliant Licensees and illegal casinos curbed.
A number of illegal/unlicensed gaming equipment and devices confiscated. A number of non-compliance gaming operators punished in line with the law.	Illegal gaming equipment confiscated and non compliant Licensees and illegal casinos curbed.	Illegal gaming equipment confiscated and non compliant Licensees and illegal casinos curbed.
A number of surveillances carried in the gaming Sector	Warehouses, illegal suppliers and illegal gaming operators indentified.	Warehouses, illegal suppliers and illegal gaming operators indentified.
Ad hoc enforcement activities against unlicensed gaming operators.	Emergency enfocements undertaken against illegal operations	Emergency enfocements undertaken against illegal operations
Prosecution offenders facilitated.	NA	
National Lottery operations well managed	NA	
Department:002 Legal and Board Affairs		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
Licenses (principal licenses,premises licences and key employee licences) Printed.	Number of licenses Printed (principal licenses, premises licenses and key employee licenses)	Number of licenses Printed (principal licenses, premises licenses and key employee licenses)
Number of Licenses Gazetted and rejected applicants in line with Section 42(8) of the Lotteries and Gaming Act	Number of Licenses Gazetted and rejected applicants in line with Section 42(8) of the Lotteries and Gaming Act	Number of Licenses Gazetted and rejected applicants in line with Section 42(8) of the Lotteries and Gaming Act
Licensing Reports to Hon Minister in line with Section 42(7) of the Lotteries and Gaming Act prepared	NA	
Arbitration and Dispute resolution conducted.	Number of Arbitration and Dispute resolution conducted.	Number of Arbitration and Dispute resolution conducted.
Amendments and Regulations under Section 70 of LGA drafted	Number of Amendments and Regulations under Section 70 of LGA drafted	Number of Amendments and Regulations under Section 70 of LGA drafted

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
License applications evaluated and approvals made against laws, regulations, and Board directives	Evaluate licence applications and approvals against laws, regulations, and Board directives	Evaluate licence applications and approvals against laws, regulations, and Board directives
Licensing Reports to Hon Minister in line with Section 42(7) of the Lotteries and Gaming Act prepared	NA	
Arbitration and Dispute resolution conducted.	Number of Arbitration and Dispute resolution conducted.	Number of Arbitration and Dispute resolution conducted.
Budget Output:000032 Board Management		
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
05 Board members trained on different skills.	NA	
Inland travel for the Board to improve regulations in the gaming sector	05 Board members travelled to inspect betting premises in order improve regulations in the gaming sector.	05 Board members travelled to inspect betting premises in order improve regulations in the gaming sector.
Board Allowances paid for meetings attended.	Board Allowances paid to 05 Board members for meetings attended.	Board Allowances paid to 05 Board members for meetings attended.
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and administration		
Budget Output:000010 Leadership and Management		
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency		
39 employee's social security contributions paid	39 employee's social security contributions paid	39 employee's social security contributions paid
39 Boad trained and capacity enhancement	39 Boad trained and capacity enhancement	39 Boad trained and capacity enhancement
39 staff and their beneficiaries medical insurance and Workman's compensation cover paid.	39 staff and their beneficiaries medical insurance and Workman's compensation cover paid.	39 staff and their beneficiaries medical insurance and Workman's compensation cover paid.
05 Board Vehicle maintenance	05 Board Vehicle maintenance	05 Board Vehicle maintenance
Annual Board of survey Conducted	NA	

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency		
Monthly procurement reports produced	Q4 Monthly procurement reports produced	Q4 Monthly procurement reports produced
39 employee's social security contributions paid	39 employee's social security contributions paid	39 employee's social security contributions paid
39 Boad trained and capacity enhancement	39 Boad trained and capacity enhancement	39 Boad trained and capacity enhancement
39 staff and their beneficiaries medical insurance and Workman's compensation cover paid.	39 staff and their beneficiaries medical insurance and Workman's compensation cover paid.	39 staff and their beneficiaries medical insurance and Workman's compensation cover paid.
05 Board Vehicle maintenance	05 Board Vehicle maintenance	05 Board Vehicle maintenance
Annual Board of survey Conducted	NA	
Monthly procurement reports produced	Q4 Monthly procurement reports produced	Q4 Monthly procurement reports produced
Records managed	Records managed and updated	Records managed and updated
<i>Develoment Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:02 Policy, Planning and Support Services		
<i>Departments</i>		
Department:002 Internal Audit		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Risk register updated	NA	
Quarterly internal audit report produced	Quarterly internal audit report produced	
Continuous professional education and training undertaken	NA	
Audit recommendation implementation status matrix prepared	Audit recommendation implementation status matrix prepared	
Enterprise risk management plan implemented	Enterprise risk management plan implemented	
Internal audit staff capacity in the gaming sector enhanced.	Annual internal audit plan developed	
Annual internal audit plan developed	NA	

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18040405 Capacity built to conduct high quality and impact driven performance audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Risk register updated	NA	
Quarterly internal audit report produced	Quarterly internal audit report produced	Quarterly internal audit report produced
Continuous professional education and training undertaken	NA	
Audit recommendation implementation status matrix prepared	Audit recommendation implementation status matrix prepared	Audit recommendation implementation status matrix prepared
Enterprise risk management plan implemented	Enterprise risk management plan implemented	Enterprise risk management plan implemented
Internal audit staff capacity in the gaming sector enhanced.	Internal audit staff capacity in the gaming sector enhanced.	Internal audit staff capacity in the gaming sector enhanced.
Annual internal audit plan developed	Annual internal audit plan developed	Annual internal audit plan developed
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Strategy and Corporate Affairs		
<i>Departments</i>		
Department:002 Research and Planning		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.		
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;		
NLGRB Annual Report for FY 2023/24 prepared, desidned and printed	NA	
NLGRB Budget frame work paper report for FY 2024/25 prepared, desidned and printed	NA	
M&E Systems procured	NA	
NLGRB Ministerial Policy Statement report for FY 2024/25 prepared, designed and printed	NA	
The NLGRB Strategic plan for FY 2019/20-2024/25 reviewed	NA	
Strategic plan for FY2019/20-2024/25 disseminated /validated and reviewed	NA	

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 18420502 National Central Electronic Monitoring System to Gaming Operators Developed and rolled out		
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.		
Service and IT Equipment maintained	Service and IT Equipment maintained	Service and IT Equipment maintained
M365 for 48 accounts licenses renewed	M365 for 48 accounts licenses renewed	M365 for 48 accounts licenses renewed
03 Computers (Laptops) procured	NA	
Internet Bandwidth procured	Internet Bandwidth procured	Internet Bandwidth procured
firewall Fortinet licenses renewed	01 License Renewal firewall Fortinet	01 License Renewal firewall Fortinet
Heavy duty photocopier procured	NA	
Internet Bandwidth procured	Internet Bandwidth procured	Internet Bandwidth procured
IT service licenses renewed	NA	
CCTV Cameras for the Warehouse procured	NA	
Systems supported and Maintained	NA	
IT Accessories procured	IT Accessories	IT Accessories
National Central Electronic Monitoring System (NCEMS) rolled out	NA	
Systems supported and Maintained	Systems supported and Maintained	Systems supported and Maintained
<i>Development Projects</i>		
N/A		

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
114401	Taxes on Lotteries and Gaming	36.400	0.583
		Total	0.583

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote employment of special interest groups in the sector
Issue of Concern:	Less employment of PWDs
Planned Interventions:	Sensitize operators on benefits of employing PWDs
Budget Allocation (Billion):	0.050
Performance Indicators:	All the licensed gaming operators sensitized on employment of PWDs
Actual Expenditure By End Q3	0.03
Performance as of End of Q3	Sensitize operators on benefits of employing PWDs
Reasons for Variations	

ii) HIV/AIDS

Objective:	To contribute to the fight against HIV/AIDS and reduce stigma for people living with HIV/AIDS
Issue of Concern:	Limited information and awareness about HIV/AIDS
Planned Interventions:	Sensitization and awareness seminars and testing services. Counseling services and ensuring confidentiality of HIV-related personal information. Promoting openness to break stigma and silence surrounding HIV/AIDS.
Budget Allocation (Billion):	0.011
Performance Indicators:	36 employees sensitized about HIV/AIDS and tested, and treatment given to anyone found with it
Actual Expenditure By End Q3	0.01
Performance as of End of Q3	Sensitization and awareness seminars and testing services. Counseling services and ensuring confidentiality of HIV-related personal information. Promoting openness to break stigma and silence surrounding HIV/AIDS.
Reasons for Variations	Achieved as planned

iii) Environment

Objective:	To contribute to national environmental preservation and conservation efforts
Issue of Concern:	Environmental degradation by human activity
Planned Interventions:	Conduct regular inspections to ensure a safe workplace environment. Encourage openness with employees by improving communication. Sensitize the staff on the new technologies that save energy and others.
Budget Allocation (Billion):	0.020
Performance Indicators:	Open door policy conducted to improve communication. Employees sensitized on the different technologies.
Actual Expenditure By End Q3	0.02

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Performance as of End of Q3	Conducted regular inspections to ensure a safe workplace environment. Encourage openness with employees by improving communication. Sensitize the staff on the new technologies that save energy and others.
Reasons for Variations	

iv) Covid

Objective:	Prevent the contraction and spread of COVID-19 within the NLGRB and its stakeholders
Issue of Concern:	Adherence to SOPs and the non-discriminatory spread of the covid-19 vaccine
Planned Interventions:	<ol style="list-style-type: none"> 1. Continue spearheading and providing guidance on the fight against Covid-19(Q1,2,3,4) 2. Put in place measures to curb the spread of the virus in office spaces (Q1,2,3,4) 3. Procure and instal equipment and machines that dispense sanitizers at NLGRB. (Q
Budget Allocation (Billion):	0.020
Performance Indicators:	Number of measures instituted
Actual Expenditure By End Q3	0.02
Performance as of End of Q3	Procure and installed equipment and machines that dispense sanitizers at NLGRB.
Reasons for Variations	