

**VOTE: 123 National Lotteries and Gaming Regulatory Board**

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	5.100	5.100	1.275	1.153	25.0 %	23.0 %	90.4 %
	Non-Wage	11.290	11.290	2.322	1.046	21.0 %	9.3 %	45.0 %
Dev.	GoU	1.000	1.000	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 %
<b>GoU Total</b>		<b>17.390</b>	<b>17.390</b>	<b>3.597</b>	<b>2.199</b>	<b>20.7 %</b>	<b>12.6 %</b>	<b>61.1 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>17.390</b>	<b>17.390</b>	<b>3.597</b>	<b>2.199</b>	<b>20.7 %</b>	<b>12.6 %</b>	<b>61.1 %</b>
Arrears		0.545	0.545	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>17.935</b>	<b>17.935</b>	<b>3.597</b>	<b>2.199</b>	<b>20.1 %</b>	<b>12.3 %</b>	<b>61.1 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>17.935</b>	<b>17.935</b>	<b>3.597</b>	<b>2.199</b>	<b>20.1 %</b>	<b>12.3 %</b>	<b>61.1 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>17.390</b>	<b>17.390</b>	<b>3.597</b>	<b>2.199</b>	<b>20.7 %</b>	<b>12.6 %</b>	<b>61.1 %</b>

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Table V1.2: Releases and Expenditure by Programme and Vote Function\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:07 Private Sector Development</b>	<b>0.000</b>		<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Vote Function:01 Legal and Board Affairs	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
<b>Programme:11 Digital Transformation</b>	<b>0.000</b>		<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Vote Function:01 Legal and Board Affairs E	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:02 Policy, Planning and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
<b>Programme:14 Public Sector Transformation</b>	<b>0.000</b>		<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Vote Function:01 Legal and Board Affairs	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:02 Policy, Planning and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:03 Strategy and Corporate Affairs	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
<b>Programme:15 Community Mobilization And Mindset Change</b>	<b>0.000</b>		<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Vote Function:03 Strategy and Corporate Affairs	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
<b>Programme:16 Governance and Security</b>	<b>0.000</b>		<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Vote Function:01 Legal and Board Affairs	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
<b>Programme:18 Development Plan Implementation</b>	<b>18.946</b>	<b>18.946</b>	<b>3.841</b>	<b>2.383</b>	<b>20.3 %</b>	<b>12.6 %</b>	<b>62.0%</b>
Vote Function:01 Legal and Board Affairs	2.022	2.022	0.490	0.366	24.2 %	18.1 %	74.7%
Vote Function:02 Policy, Planning and Support Services	15.914	15.914	3.125	1.999	19.6 %	12.6 %	64.0%
Vote Function:03 Strategy and Corporate Affairs	1.010	1.010	0.226	0.018	22.4 %	1.8 %	8.0%
<b>Total for the Vote</b>	<b>18.946</b>	<b>18.946</b>	<b>3.841</b>	<b>2.383</b>	<b>20.3 %</b>	<b>12.6 %</b>	<b>62.0 %</b>

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**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****Vote Function:01 Legal and Board Affairs**

<b>0.062</b>	Bn Shs	Department : 002 Legal and Board Affairs
Reason: Destruction of confiscated equipment was delayed by court process.		

*Items*

<b>0.030</b>	UShs	225101 Consultancy Services
Reason: The process to destroy 427 confiscated gaming machines and 137 sacks of assorted spare parts was delayed by court process of securing a court order. A court order was issued on 30th September 2025 and the activity will be carried out in Q2		

<b>0.011</b>	UShs	221002 Workshops, Meetings and Seminars
Reason: A date for the workshop with the Standards, Utilities, and Wildlife Court has not yet been confirmed by the Chief Registrar.		

**Vote Function:02 Policy, Planning and Support Services**

<b>0.844</b>	Bn Shs	Department : 001 Finance and administration
Reason: Employee Gratuity is to be paid in Q4. While procurement process for clothing was not yet complete by end of Q1		

*Items*

<b>0.319</b>	UShs	211104 Employee Gratuity
Reason: Employee gratuity is to be paid in Q4		

<b>0.099</b>	UShs	222001 Information and Communication Technology Services.
Reason:		

<b>0.048</b>	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason:		

<b>0.013</b>	UShs	221002 Workshops, Meetings and Seminars
Reason: Stakeholder engagement was rescheduled to Q2		

<b>0.005</b>	UShs	221001 Advertising and Public Relations
Reason: Procurement adverts rescheduled for Q2		

<b>0.160</b>	Bn Shs	Department : 003 Office of the Chief Executive Officer
Reason: Procurement processes for PPE and Media Consultancy were still on-going		

*Items*

<b>0.040</b>	UShs	224010 Protective Gear
Reason: Procurement process for protective gear for the Enforcement department was still on-going		

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Vote Function:02 Policy, Planning and Support Services****0.030** UShs 225101 Consultancy Services

Reason:

**0.024** UShs 221001 Advertising and Public Relations

Reason:

**0.010** UShs 227004 Fuel, Lubricants and Oils

Reason:

**0.006** UShs 223001 Property Management Expenses

Reason:

**Vote Function:03 Strategy and Corporate Affairs****0.125** Bn Shs Department : 003 Licensing and Responsible Gaming

Reason: Procurement process for the consultancy was still on-going

*Items***0.090** UShs 225101 Consultancy Services

Reason: Procurement process was still on-going

**0.025** UShs 221003 Staff Training

Reason: The department rescheduled staff training to Q3 due to the busy schedule in Q1 and Q2

**0.005** UShs 273101 Medical expenses (To general public)

Reason:

**0.083** Bn Shs Department : 004 Regulatory Compliance

Reason: On-going procurement process and payment process for car hire

*Items***0.037** UShs 227001 Travel inland

Reason: Payment for care hire for inspection activities was not yet processed

**0.031** UShs 225101 Consultancy Services

Reason: Expenditure is awaiting completion of the procurement process for a consultant to undertake monitoring of adverts

**0.015** UShs 221002 Workshops, Meetings and Seminars

Reason: The funds were earmarked for rollout of standards to be carried out in Q2

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## V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

<b>Programme:18 Development Plan Implementation</b>			
Vote Function:01 Legal and Board Affairs			
<b>Department:002 Legal and Board Affairs</b>			
Key Service Area: 000012 Legal and Advisory Services			
<b>PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming</b>			
<b>Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Gaming Tax Revenue Collection to target	Percentage	100%	21% of the annual target
NTR Collection to target	Percentage	100%	13% of annual target
Vote Function:02 Policy, Planning and Support Services			
<b>Department:001 Finance and administration</b>			
Key Service Area: 000001 Audit and Risk Management			
<b>PIAP Output: 18511101 Institutional coordination, management and reporting</b>			
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
EOC Gender and Equity score	Percentage	75%	Assessment results not yet out from EOC
Key Service Area: 000006 Planning and Budgeting services			
<b>PIAP Output: 18511101 Institutional coordination, management and reporting</b>			
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
EOC Gender and Equity score	Percentage	75%	Assessment results not yet out from EOC
Key Service Area: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 18511101 Institutional coordination, management and reporting</b>			
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
EOC Gender and Equity score	Percentage	75%	Assessment results not yet out from EOC

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<b>Programme:18 Development Plan Implementation</b>				
Vote Function:02 Policy, Planning and Support Services				
<b>Department:001 Finance and administration</b>				
Key Service Area: 000014 Administrative and Support Services				
<b>PIAP Output: 1851101 Institutional coordination, management and reporting</b>				
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
EOC Gender and Equity score		Percentage	75%	Assessment results not yet out from EOC
Key Service Area: 000019 ICT Services				
<b>PIAP Output: 1851101 Institutional coordination, management and reporting</b>				
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
EOC Gender and Equity score		Percentage	75%	Assessment results not yet out from EOC
Key Service Area: 000089 Climate Change Mitigation				
<b>PIAP Output: 1851101 Institutional coordination, management and reporting</b>				
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
EOC Gender and Equity score		Percentage	75%	Assessment results not yet out from EOC
<b>Department:003 Office of the Chief Executive Officer</b>				
Key Service Area: 000011 Communication and Public Relations				
<b>PIAP Output: 1851101 Institutional coordination, management and reporting</b>				
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
EOC Gender and Equity score		Percentage	75%	Assessment results not yet out from EOC
Key Service Area: 000024 Compliance and Enforcement Services				
<b>PIAP Output: 1851101 Institutional coordination, management and reporting</b>				
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
EOC Gender and Equity score		Percentage	75%	Assessment results not yet out from EOC

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<b>Programme:18 Development Plan Implementation</b>			
Vote Function:02 Policy, Planning and Support Services			
<b>Department:003 Office of the Chief Executive Officer</b>			
Key Service Area: 000033 Support to Regional Offices			
<b>PIAP Output: 1851101 Institutional coordination, management and reporting</b>			
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
EOC Gender and Equity score	Percentage	75%	Assessment results not yet out from EOC
<b>Project:1886 Institutional Development for National Lotteries and Gaming Regulatory Board</b>			
Key Service Area: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1851101 Institutional coordination, management and reporting</b>			
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
EOC Gender and Equity score	Percentage	75%	Assessment results not yet out from EOC
Vote Function:03 Strategy and Corporate Affairs			
<b>Department:003 Licensing and Responsible Gaming</b>			
Key Service Area: 560088 Licensing and Responsible Gaming			
<b>PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming</b>			
<b>Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Gaming Tax Revenue Collection to target	Percentage	100%	21% of the annual target
NTR Collection to target	Percentage	100%	13% of the annual target
<b>Department:004 Regulatory Compliance</b>			
Key Service Area: 000024 Compliance and Enforcement Services			
<b>PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming</b>			
<b>Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Gaming Tax Revenue Collection to target	Percentage	100%	21% of the annual target
NTR Collection to target	Percentage	100%	13% of the annual target

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## Performance highlights for the Quarter

1. Revenue collection reached UGX 82.4 billion (21.1% of the UGX 391 billion annual target), comprising UGX 81.1 billion in tax revenue and UGX 1.3 billion in non-tax revenue. The quarter recorded UGX 2.66 trillion in industry stakes and UGX 2.54 trillion in payouts.
2. A new five-member Board was inaugurated, bringing expertise in finance, sports, governance and security: Mr. Kenneth Kitariko (Chairperson), Ms. Faridah Bahemuka Murugyi, Ms. Esther Akullo, ACP Odong Mark Paul and Mr. William Frederick Blick.
3. 1 MoU and 5 contracts were reviewed by the Board during the reporting period. The MoU drafted was with Sigma Word which focused on developing a strategic partnership for content sharing and online visibility with the Board.
4. During the quarter, 9 operators were onboarded. By the end of the quarter, a total of 60 operators were on test and production systems, 45 operators are on production and sending live data, 2 operators were cleared up for production system and 13 operators were still on the test system.
5. Six enforcement operations led to confiscation of 986 illegal gaming machines, closure of 38 non-compliant premises and one illegal casino.
6. Stakeholder engagements were conducted in Eastern (Soroti, Sironko), Western (Mbarara) and Northern regions (Gulu, Lira).
7. Through the responsible gaming program, 15 problem gamblers were identified; 12 received support. Additionally, 100 branded RG T-shirts were distributed in schools.

## Variations and Challenges

1. Reluctance by some operators to fully integrate with the NCEMS and inconsistencies in data submission among those integrated, undermining transparency and accountability.
2. Failure by operators to declare gaming devices and key employees, which negatively affected non-tax revenue performance.
3. Limited awareness among stakeholders regarding the Board's mandate in regulating and approving promotional competitions.
4. Rapid technological changes within the gaming sector, which complicate the monitoring of compliance, revenue reporting, and responsible gaming practices.
5. Delayed submission and falsification of management accounts, which compromise the reliability of operator solvency assessments.
6. A lack of a formal policy for informants makes working with them challenging.
7. Delays in the Judicial System. Court backlogs and lengthy trial processes delay resolution and enforcement of legal actions.
8. Difficulty in detecting and prosecuting online or cryptobased gaming operations due to jurisdictional and technical challenges.
9. Lack of inhouse forensic and IT experts hinders investigations involving digital platforms or financial transactions.

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***V3: Details of Releases and Expenditure*****Table V3.1: GoU Releases and Expenditure by Key Service Area\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:18 Development Plan Implementation</b>	<b>17.935</b>	<b>17.935</b>	<b>3.596</b>	<b>2.199</b>	<b>20.1 %</b>	<b>12.3 %</b>	<b>61.2 %</b>
<b>Vote Function:01 Legal and Board Affairs</b>	<b>1.011</b>	<b>1.011</b>	<b>0.245</b>	<b>0.183</b>	<b>24.2 %</b>	<b>18.1 %</b>	<b>74.7 %</b>
000012 Legal and Advisory Services	1.011	1.011	0.245	0.183	24.2 %	18.1 %	74.7 %
<b>Vote Function:02 Policy, Planning and Support Services</b>	<b>15.914</b>	<b>15.914</b>	<b>3.125</b>	<b>1.998</b>	<b>19.6 %</b>	<b>12.6 %</b>	<b>63.9 %</b>
000001 Audit and Risk Management	0.080	0.080	0.012	0.000	15.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	1.000	1.000	0.000	0.000	0.0 %	0.0 %	
000006 Planning and Budgeting services	0.327	0.327	0.030	0.002	9.2 %	0.6 %	6.7 %
000011 Communication and Public Relations	0.401	0.401	0.083	0.022	20.7 %	5.5 %	26.5 %
000013 HIV/AIDS Mainstreaming	0.010	0.010	0.010	0.005	100.0 %	50.0 %	50.0 %
000014 Administrative and Support Services	11.872	11.872	2.686	1.899	22.6 %	16.0 %	70.7 %
000019 ICT Services	1.500	1.500	0.134	0.001	8.9 %	0.1 %	0.7 %
000024 Compliance and Enforcement Services	0.397	0.397	0.114	0.043	28.8 %	10.8 %	37.7 %
000033 Support to Regional Offices	0.318	0.318	0.053	0.026	16.7 %	8.2 %	49.1 %
000089 Climate Change Mitigation	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
<b>Vote Function:03 Strategy and Corporate Affairs</b>	<b>1.010</b>	<b>1.010</b>	<b>0.226</b>	<b>0.018</b>	<b>22.4 %</b>	<b>1.8 %</b>	<b>8.0 %</b>
000024 Compliance and Enforcement Services	0.404	0.404	0.091	0.008	22.5 %	2.0 %	8.8 %
560088 Licensing and Responsible Gaming	0.606	0.606	0.135	0.010	22.3 %	1.7 %	7.4 %
<b>Total for the Vote</b>	<b>17.935</b>	<b>17.935</b>	<b>3.596</b>	<b>2.199</b>	<b>20.1 %</b>	<b>12.3 %</b>	<b>61.2 %</b>

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	5.100	5.100	1.275	1.153	25.0 %	22.6 %	90.4 %
211104 Employee Gratuity	1.275	1.275	0.319	0.000	25.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.347	0.347	0.085	0.070	24.5 %	20.2 %	82.4 %
211107 Boards, Committees and Council Allowances	0.676	0.676	0.169	0.161	25.0 %	23.8 %	95.3 %
212101 Social Security Contributions	0.636	0.636	0.128	0.116	20.1 %	18.2 %	90.6 %
212102 Medical expenses (Employees)	0.540	0.540	0.030	0.003	5.6 %	0.6 %	10.0 %
212103 Incapacity benefits (Employees)	0.030	0.030	0.005	0.001	16.7 %	3.3 %	20.0 %
221001 Advertising and Public Relations	0.261	0.261	0.048	0.019	18.4 %	7.3 %	39.6 %
221002 Workshops, Meetings and Seminars	0.170	0.170	0.038	0.000	22.4 %	0.0 %	0.0 %
221003 Staff Training	0.710	0.710	0.165	0.118	23.2 %	16.6 %	71.5 %
221004 Recruitment Expenses	0.030	0.030	0.010	0.005	33.3 %	16.7 %	50.0 %
221007 Books, Periodicals & Newspapers	0.017	0.017	0.002	0.002	11.8 %	11.8 %	100.0 %
221008 Information and Communication Technology Supplies.	0.230	0.230	0.034	0.000	14.8 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.499	0.499	0.168	0.084	33.7 %	16.8 %	50.0 %
221011 Printing, Stationery, Photocopying and Binding	0.220	0.220	0.057	0.021	25.9 %	9.5 %	36.8 %
221016 Systems Recurrent costs	0.122	0.122	0.028	0.013	23.0 %	10.7 %	46.4 %
221017 Membership dues and Subscription fees.	0.051	0.051	0.002	0.000	3.9 %	0.0 %	0.0 %
221020 Litigation and related expenses	0.019	0.019	0.004	0.002	21.4 %	10.7 %	50.0 %
222001 Information and Communication Technology Services.	0.375	0.375	0.100	0.001	26.6 %	0.3 %	1.0 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.068	0.068	0.017	0.004	25.1 %	5.9 %	23.5 %
223003 Rent-Produced Assets-to private entities	1.003	1.003	0.251	0.237	25.0 %	23.6 %	94.4 %
223004 Guard and Security services	0.090	0.090	0.023	0.022	25.6 %	24.4 %	95.7 %
223005 Electricity	0.074	0.074	0.019	0.003	25.5 %	4.0 %	15.8 %
223006 Water	0.014	0.014	0.003	0.000	22.1 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.050	0.050	0.048	0.000	96.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224010 Protective Gear	0.040	0.040	0.040	0.000	100.0 %	0.0 %	0.0 %
225101 Consultancy Services	1.924	1.924	0.181	0.000	9.4 %	0.0 %	0.0 %
227001 Travel inland	0.908	0.908	0.167	0.074	18.4 %	8.2 %	44.3 %
227004 Fuel, Lubricants and Oils	0.549	0.549	0.111	0.083	20.2 %	15.1 %	74.8 %
228001 Maintenance-Buildings and Structures	0.130	0.130	0.032	0.001	24.6 %	0.8 %	3.1 %
228002 Maintenance-Transport Equipment	0.142	0.142	0.036	0.005	25.4 %	3.5 %	13.9 %
273101 Medical expenses (To general public)	0.050	0.050	0.005	0.000	10.0 %	0.0 %	0.0 %
282101 Donations	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.750	0.750	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.443	0.443	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.102	0.102	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>17.935</b>	<b>17.935</b>	<b>3.600</b>	<b>2.198</b>	<b>20.1 %</b>	<b>12.3 %</b>	<b>61.1 %</b>

**VOTE: 123 National Lotteries and Gaming Regulatory Board**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Legal and Board Affairs	0.000	1.011	0.245	0.183	0.00 %	0.00 %	74.7 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:11 Digital Transformation	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:02 Policy, Planning and Support Services	0.000	15.914	3.125	1.999	0.00 %	0.00 %	64.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:14 Public Sector Transformation	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Legal and Board Affairs	0.000	1.011	0.245	0.183	0.00 %	0.00 %	74.7 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Vote Function:02 Policy, Planning and Support Services	0.000	15.914	3.125	1.999	0.00 %	0.00 %	64.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Vote Function:03 Strategy and Corporate Affairs	0.000	1.010	0.226	0.018	0.00 %	0.00 %	8.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							

**VOTE: 123 National Lotteries and Gaming Regulatory Board**

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:15 Community Mobilization And Mindset Change</b>	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
<b>Vote Function:03 Strategy and Corporate Affairs</b>	0.000	1.010	0.226	0.018	0.00 %	0.00 %	8.0 %
<b>Departments</b>							
N/A							
<b>Development Projects</b>							
N/A							
<b>Programme:16 Governance and Security</b>	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
<b>Vote Function:01 Legal and Board Affairs</b>	0.000	1.011	0.245	0.183	0.00 %	0.00 %	74.7 %
<b>Departments</b>							
N/A							
<b>Development Projects</b>							
N/A							
<b>Programme:18 Development Plan Implementation</b>	17.935	17.935	3.596	2.200	20.05 %	12.27 %	61.18 %
<b>Vote Function:01 Legal and Board Affairs</b>	0.000	1.011	0.245	0.183	0.00 %	0.00 %	74.7 %
<b>Departments</b>							
002 Legal and Board Affairs	1.011	1.011	0.245	0.183	24.2 %	18.1 %	74.7 %
<b>Development Projects</b>							
N/A							
<b>Vote Function:02 Policy, Planning and Support Services</b>	0.000	15.914	3.125	1.999	0.00 %	0.00 %	64.0 %
<b>Departments</b>							
001 Finance and administration	13.799	13.799	2.874	1.908	20.8 %	13.8 %	66.4 %
003 Office of the Chief Executive Officer	1.115	1.115	0.251	0.091	22.5 %	8.2 %	36.3 %
<b>Development Projects</b>							
1886 Institutional Development for National Lotteries and Gaming Regulatory Board	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Vote Function:03 Strategy and Corporate Affairs</b>	0.000	1.010	0.226	0.018	0.00 %	0.00 %	8.0 %
<b>Departments</b>							
003 Licensing and Responsible Gaming	0.606	0.606	0.135	0.010	22.3 %	1.7 %	7.4 %
004 Regulatory Compliance	0.404	0.404	0.091	0.008	22.5 %	2.0 %	8.8 %

**VOTE: 123 National Lotteries and Gaming Regulatory Board**

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:18 Development Plan Implementation</b>	17.935	17.935	3.596	2.200	20.05 %	12.27 %	61.18 %
<i>Development Projects</i>							
N/A							
<b>Total for the Vote</b>	17.935	17.935	3.596	2.200	20.1 %	12.3 %	61.2 %

# **VOTE: 123 National Lotteries and Gaming Regulatory Board**

Quarter 1

**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

**VOTE: 123 National Lotteries and Gaming Regulatory Board**

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:18 Development Plan Implementation</b>		
<b>Vote Function:01 Legal and Board Affairs</b>		
<i>Departments</i>		
<b>Department:002 Legal and Board Affairs</b>		
<b>Key Service Area:00012 Legal and Advisory Services</b>		
<b>PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming</b>		
<b>Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR</b>		
Q1 Litigation and Arbitration portfolios/ Report	Under the management of the litigation portfolio are 3 litigation cases and they are still under-going. The Mena Sports Consulting Limited vs The Lotteries and Gaming Regulatory Board and Attorney General CAD/ARB No. 1 of 2019 is valued at USD 6,300,000. Kugonza Felicia Vs National Lotteries & Gaming Regulatory Board & Ms Rebecca Nassimbwa Nsumba Labour Dispute No.175 of 2025 is valued at UGX 933,000,000. Game Concepts Limited and Homebet Limited Versus NLGRB & Attorney General (Constitutional Application No.51 Of 2022 Arising Out Of Constitutional Petition No. 51 Of 2017.). The Board received 36 complaints with 11 being carried forward from the previous FY. By the end of the Quarter, 22 complaints had been settled (including 11 of the previous FY) while 14 were still on-going.	There was no variation as all the cases were handled as they were registered.
MOUs, agreements, contracts and policies reviewed or drafted	1 MOU was drafted between Sigma Word and NLGRB on strategic partnership for content sharing and online visibility while 5 Contracts developed were reviewed	The Board Planned for signing one (1) MOU with Sigma World which materialized. Therefore there was no variation registered
Q1 Advisory Report	The legal advisory report was developed. One request for a legal opinion on the issuance of payment receipts was received and duly addressed.	No Variation
Q1 Board Performance Report	The Board of directors held 8 full board of directors sittings and 6 committee meetings with 4 from the Lotteries and Gaming Committee Sittings and 2 from the Audit, Governance and Risk Committee.	No Variation

**VOTE: 123 National Lotteries and Gaming Regulatory Board**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming</b>		
<b>Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR</b>		
Lotteries and Gaming Act and Regulations Amendments initiated	The Amendment of the Lotteries and Gaming Fees Regulations (2024) has been forwarded to the Attorney General for advice. The drafts of the Amendment of the Lotteries and Gaming (Licensing) Regulations 2017; Amendment of the Lotteries and Gaming ( Gaming and Betting Machines) Regulations, 2017; Amendment of the Lotteries and Gaming (Minimum Capital Requirements) 2017; Amendment of the Lotteries and Gaming (Betting) 2017 have been forwarded to the Lotteries and Gaming Committee for early reading.	No Variation
Q1 Prosecution Report	The Q1 Prosecution report was developed and submitted to the CEO. 4 cases were filed during the quarter with 3 being carried forward from the previous year. 1 was concluded during the Q1 resulting in a fine of UGX 2,880,000/= from convict with 6 cases still on-going.	No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,919.316
211107 Boards, Committees and Council Allowances		160,546.781
221020 Litigation and related expenses		1,501.000
227001 Travel inland		5,010.000
	<b>Total For Budget Output</b>	<b>182,977.097</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	182,977.097
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>182,977.097</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	182,977.097
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**VOTE: 123 National Lotteries and Gaming Regulatory Board**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function:02 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Key Service Area:000001 Audit and Risk Management

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

	The Internal Audit prepared quarter one audit report  The report was discussed by the governance audit and risk committee.  The report was also shared with the sector audit committee as required by PFMA.	No variance
	Annual Audit Plan for FY 2026/2027 is a third quarter activity	
	Activity for second quarter	
Quarter 1 Internal Audit Report	Quarter 1 Audit Report developed for the NLGRB	No Variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	460.000
<b>Total For Budget Output</b>	<b>460.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	460.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

	Budget Framework Paper for FY 2026/2027 is a second quarter activity	
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**VOTE: 123 National Lotteries and Gaming Regulatory Board**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18511101 Institutional coordination, management and reporting</b>		
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>		
Q1 Budget Performance Report prepared	Forth quarter report for FY 2024/2025 was prepared, submitted to MOFPED and accepted (Approved) as required by PFMA.	No variation
Q1 Monitoring and Evaluation Report prepared	Q1 Monitoring and Evaluation Report compilation is handled in Q2	
Q1 Fact sheet prepared		
Q1 NLGRB Performance Report prepared		
	At procurement process where ToR for the two consultancies have been formulated and submitted to PDU	Activity is at procurement stage
Staff trained in performance appraisal practices and performance management.		
Strategic Plan Cascaded	Activity is on-going with the Board staff first	No variation

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

Item	Spent
227001 Travel inland	2,262.615
<b>Total For Budget Output</b>	<b>2,262.615</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,262.615
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000013 HIV/AIDS Mainstreaming****PIAP Output: 18511101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

1 HIV Sensitization and Awareness Campaigns conducted 20 Staff Trained in HIV Care 2 Counselling and Guidance Sessions Conducted	One HIV Sensitization and Awareness Campaign was conducted where 20 staff including Management and Some senior officers were sensitized.	No Variations
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,996.288
<b>Total For Budget Output</b>	<b>4,996.288</b>
Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	4,996.288
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000014 Administrative and Support Services****PIAP Output: 1851101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

Annual financial statements for FY 24/25	Annual financial statement for FY 2024/2025 prepared and submitted to M0FPED	No variation
Q1 Staff Training Report	Staff training plan developed and discussed in management	No variation
Q1 Management Report	Three monthly management report produced and discussed in Senior Management	no variation
Q1 Facilities Maintenance and Management Plans and Report	Q1 Facilities Maintenance and Management Plans and Report developed and submitted to management	No Variations
Q1 Procurement Plans and Reports	Q1 Procurement Plans and Reports were developed and submitted to PPDA	No Variations
Q1 Equipment Maintenance Plans and Reports	Q1 Equipment Maintenance Plans and Reports developed and submitted to management	No Variations
3 Payrolls Prepared	3 payrolls prepared (for July, August and September) 2025	No variation as the three payroll report for the first three months of the quarter were prepared as per requikred by law
Q1 Sector revenue report	Q1 Sector revenue report was developed and submitted to management	No Variations
	Recruitment plan for FY 2026/2027 activity to be implemented in third quarter	
Q1 Performance Management Report	Q1 Performance Management Report developed and submitted to management.	No Variations
TORs developed	ToR was developed and activity being handled by the Ministry of Public Service	No Variations

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

Item	Spent
211102 Contract Staff Salaries	1,152,905.831
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,549.067

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
212101 Social Security Contributions		115,700.000
212102 Medical expenses (Employees)		3,404.865
212103 Incapacity benefits (Employees)		1,000.000
221003 Staff Training		117,902.557
221004 Recruitment Expenses		5,340.000
221007 Books, Periodicals & Newspapers		1,993.070
221009 Welfare and Entertainment		84,420.585
221011 Printing, Stationery, Photocopying and Binding		18,057.734
221016 Systems Recurrent costs		12,996.225
223001 Property Management Expenses		4,012.000
223003 Rent-Produced Assets-to private entities		237,463.200
223004 Guard and Security services		22,499.903
223005 Electricity		3,438.068
223006 Water		111.632
227001 Travel inland		13,375.732
227004 Fuel, Lubricants and Oils		83,000.000
228001 Maintenance-Buildings and Structures		782.576
228002 Maintenance-Transport Equipment		5,227.701
	<b>Total For Budget Output</b>	<b>1,899,180.746</b>
	Wage Recurrent	1,152,905.831
	Non Wage Recurrent	746,274.915
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000019 ICT Services****PIAP Output: 18511101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

Certified ISO 27001	Procurement had been initiated and evaluation of bids undertaken	No Variation
ICT Equipment acquired	The best evaluated bids were selected and are awaiting contract signing	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18511101 Institutional coordination, management and reporting</b>		
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>		
Q1 ICT Service and Maintenance Report	Quarter 1 Service and Maintenance Reports were developed after the exercises being undertaken	No Variations
Q1 NCEMS Management Report	The Quarter 1 NCEMS Management Report was developed and submitted to management. A total of 60 operators were on test and production systems by the end of Q1. 45 operators are on production and sending live data, 2 operators were cleared up for production system and 13 operators were still on the test system. 9 Operators were onboarded in Q1.	No Variations
Field Compliance and Enforcement Information Management System developed	Procurement was initiated and bid evaluation is being undertaken.	No Variations

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		450.000
222001 Information and Communication Technology Services.		590.000
	<b>Total For Budget Output</b>	<b>1,040.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,040.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000089 Climate Change Mitigation****PIAP Output: 18511101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

Property Cleaned Waste sorted and appropriately disposed Reduced energy bills Trees planted -CSR	Property was cleaned. Waste was appropriately sorted and disposed off	No Variations
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,907,939.649</b>
	Wage Recurrent	1,152,905.831
	Non Wage Recurrent	755,033.818
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:003 Office of the Chief Executive Officer****Key Service Area:000011 Communication and Public Relations****PIAP Output: 1851101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

Media & Public Relations Engagements	The Board undertook 36 engagements, 15 on broadcast media, 17 on print media and 4 online. These were mainly for public announcements of board mandate and activities, new board, crackdown of illegal gaming activities, and responsible gaming awareness.	No Variations
Corporate Social Responsible (Donations)	The board made two donations, one towards the buying of mama kits for expectant mothers in Kabonero Health Center III Bunyagabo district and Kiwangala Health Center IV in Lwengo district worth UGX 5,000,000 and another to the Uganda Law Society for an event aimed at addressing critical issues including digital rights, data protection, artificial intelligence (AI) regulation, and the development of secure, accountable, and ethical digital justice systems worth UGX 5,000,000.	No Variations
Public Awareness Campaigns	This activity has been scheduled for next quarter	This activity has been scheduled for next quarter
ToRs for Survey developed and procurement initiated	ToRs for Survey developed and procurement was initiated. Evaluation of bids is scheduled to be undertaken	No Variations

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,060.000
221001 Advertising and Public Relations	19,281.800
<b>Total For Budget Output</b>	<b>22,341.800</b>
Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	22,341.800
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:00024 Compliance and Enforcement Services****PIAP Output: 1851101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

Q1 Sector Enforcement Report	The board conducted 6 enforcement activities resulting in 986 illegal gaming equipment being confiscated countrywide; closure of 38 non-compliant licensees and closure of 1 illegal casino operator. The Sector Enforcement Report was developed and submitted to Management.	No Variations
Q1 Sector Monitoring Report	Q1 Sector Monitoring Report was prepared and submitted to management. The board undertook 2 surveillance in KMP which culminated in 22 illegal premises being identified with over 80 illegal gaming equipment.	No Variations

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,875.000
227001 Travel inland	30,673.200
<b>Total For Budget Output</b>	<b>42,548.200</b>
Wage Recurrent	0.000
Non Wage Recurrent	42,548.200
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:00033 Support to Regional Offices****PIAP Output: 1851101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

Q1 Monitoring and Evaluation Report	The activity was pushed to Q1 since the regional office became operational only midway through the quarter.	This Activity will be conducted in Q2
Annual Database Update	The Activity was pushed to Q2	The Activity was pushed to Q2

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1851101 Institutional coordination, management and reporting</b>		
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>		
Q1 Collaboration Report	In the East, two stakeholder engagements were held: one with Soroti City Council members and heads of departments, and another with LC1 Chairpersons of Sironko Town Council, along with other local leaders. In the West, three stakeholder engagements were held: first with Mbarara district local leaders; second with Mbarara City South Division Councilors and third with Mbarara City North Division Councilors. In the North, three stakeholder engagements were held, one with Gulu district technical staff, second with Lira City Councilors and technical staff, and third with Lira district technical staff.	No Variations
Q1 Workshops and training report.	Q1 Workshops and training report was developed and submitted. In the east, a total of 16 stakeholders were engaged across Mbale City, Mbale District, Soroti City, Soroti District, and Kumi District. In the North, a total of 17 stakeholders were engaged across Greater Acholi and Graeter Lango districts. In the west, a total of 14 stakeholders were engaged across Mbarara and Ibanda districts.	No Variations
Q1 Inspection Report	The activity was pushed to Q1 since the regional office became operational only midway through the quarter.	No Variations
Q1 Enforcement Report	Surveillance report submitted pending enforcement action. 84 illegal gaming premises and 289 illegal machines were identified. With the team from the Head Office, an enforcement activity was conducted which resulted in 80 illegal machines in the western region	No Variations

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500.000
227001 Travel inland	12,473.800
<b>Total For Budget Output</b>	<b>25,973.800</b>
Wage Recurrent	0.000
Non Wage Recurrent	25,973.800

**VOTE: 123 National Lotteries and Gaming Regulatory Board**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>90,863.800</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	90,863.800
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1886 Institutional Development for National Lotteries and Gaming Regulatory Board****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 18511101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery****Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Vote Function:03 Strategy and Corporate Affairs***Departments***Department:003 Licensing and Responsible Gaming****Key Service Area:560088 Licensing and Responsible Gaming**

**VOTE: 123 National Lotteries and Gaming Regulatory Board**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming</b>		
<b>Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR</b>		
4 Responsible Gaming sensitisation Campaigns held	4 Responsible Gaming sensitization Campaigns held. Sensitization activities were conducted in schools in Rakai district, Nakasongola district, Santa Maria Primary Teachers training college in Jinja, and health centers in Mubende and Masaka.	No Variations
TORs for Counselling /Rehabilitation programs Inception Report prepared	TORs for Counseling/Rehabilitation programs have been developed, and procurement has been initiated.	No Variations
ToRs for development of Responsible gambling tools and procurement initiated	ToRs for running a responsible gaming campaign and development of Responsible gambling tools developed and approved.	No Variations
ToRs for Research developed and procurement initiated	TORs for conducting the research activity have been developed	No Variations
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,165.698
221011 Printing, Stationery, Photocopying and Binding		3,386.600
227001 Travel inland		4,998.073
	<b>Total For Budget Output</b>	<b>9,550.371</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	9,550.371
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>9,550.371</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	9,550.371
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 Regulatory Compliance</b>		
<b>Key Service Area:000024 Compliance and Enforcement Services</b>		

**VOTE: 123 National Lotteries and Gaming Regulatory Board**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming</b>		
<b>Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR</b>		
10 Compliance Audit reports	Conducted 10 audits which involved 7 land-based casino operators and key employee declarations for 48 betting companies.	No Variations
Q1 Comprehensive Report on marketing, advertising and promotional competitions in line with the advertising regulations produced	Procurement process was underway to obtain a consultant to undertake the activity	The activity is to be undertaken by a consultant and they will be providing the Board with quarterly reports
1 Independent Report on Premises in the Sector	Premises Database population for the remaining parts of the country has been scheduled for Quarter 3	Activity scheduled for Quarter 3
Q1 Machine Registration Report	Q1 Machine Registration Report was developed and submitted to management	No Variations
Quarterly Online gaming and betting operations report	Quarter 1 Online gaming and betting operations Reports was developed and submitted to Management.	No Variations
Q1 Machine Registration Report	Q1 Machine Registration Report was developed and submitted to management	No Variations
3 Spot checks Reports	3 Spot checks were conducted on 2 Top Bet and GSB premises. Briefs were prepared and submitted to management	No Variations
Q1 Regional Sector Monitoring Report	This activity will be undertaken in Quarter 3.	This activity will be undertaken in Quarter 3.
Sectoral risk assessment	The draft Sectoral risk assessment report is under review	No Variations
Regulatory Compliance Inspection Manual	This Regulatory Compliance Inspection Manual is currently operational and has been approved by Board	No Variations
Q1 Monitoring and Evaluation Report on the National Lottery performance	Q1 Monitoring and Evaluation Report on the National Lottery performance was developed and submitted to management. The national lottery contributed UGX 122,111,675 during the quarter, comprising of UGX 70,950,210 gaming tax and UGX 51,161,465 good causes.	No Variations

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,999.660
227001 Travel inland		4,959.140

**VOTE: 123 National Lotteries and Gaming Regulatory Board**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>7,958.800</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	7,958.800
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>7,958.800</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	7,958.800
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>2,199,289.717</b>
	Wage Recurrent	1,152,905.831
	Non Wage Recurrent	1,046,383.886
	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 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:18 Development Plan Implementation</b>	
<b>Vote Function:01 Legal and Board Affairs</b>	
<i>Departments</i>	
<b>Department:002 Legal and Board Affairs</b>	
<b>Key Service Area:000012 Legal and Advisory Services</b>	
<b>PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming</b>	
<b>Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR</b>	
Litigation and Arbitration Reports	<p>Under the management of the litigation portfolio are 3 litigation cases and they are still under-going. The Mena Sports Consulting Limited vs The Lotteries and Gaming Regulatory Board and Attorney General CAD/ARB No. 1 of 2019 is valued at USD 6,300,000. Kugonza Felicia Vs National Lotteries &amp; Gaming Regulatory Board &amp; Ms Rebbecca Nassimbwa Nsumba Labour Dispute No.175 of 2025 is valued at UGX 933,000,000. Game Concepts Limited and Homebet Limited Versus NLGRB &amp; Attorney General (Constitutional Application No.51 Of 2022 Arising Out Of Constitutional Petition No. 51 Of 2017.).</p> <p>The Board received 36 complaints with 11 being carried forward from the previous FY. By the end of the Quarter, 22 complaints had been settled (including 11 of the previous FY) while 14 were still on-going.</p>
MOUs, Agreements, Contracts and Policies	1 MOU was drafted between Sigma Word and NLGRB on strategic partnership for content sharing and online visibility while 5 Contracts developed were reviewed
Advisory Reports	The legal advisory report was developed. One request for a legal opinion on the issuance of payment receipts was received and duly addressed.
Board Management Reports	The Board of directors held 8 full board of directors sittings and 6 committee meetings with 4 from the Lotteries and Gaming Committee Sittings and 2 from the Audit, Governance and Risk Committee.

**VOTE: 123 National Lotteries and Gaming Regulatory Board**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming</b>	
<b>Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR</b>	
Lotteries and Gaming Act and Regulations Amendments	The Amendment of the Lotteries and Gaming Fees Regulations (2024) has been forwarded to the Attorney General for advice. The drafts of the Amendment of the Lotteries and Gaming (Licensing) Regulations 2017; Amendment of the Lotteries and Gaming ( Gaming and Betting Machines) Regulations, 2017; Amendment of the Lotteries and Gaming (Minimum Capital Requirements) 2017; Amendment of the Lotteries and Gaming (Betting) 2017 have been forwarded to the Lotteries and Gaming Committee for early reading.
Prosecution Reports	The Q1 Prosecution report was developed and submitted to the CEO. 4 cases were filed during the quarter with 3 being carried forward from the previous year. 1 was concluded during the Q1 resulting in a fine of UGX 2,880,000/= from convict with 6 cases still on-going.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,919.316
211107 Boards, Committees and Council Allowances	160,546.781
221020 Litigation and related expenses	1,501.000
227001 Travel inland	5,010.000
	<b>Total For Budget Output</b>
	<b>182,977.097</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	182,977.097
	Arrears
	0.000
	<i>AIA</i>
	0.000
	<b>Total For Department</b>
	<b>182,977.097</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	182,977.097
	Arrears
	0.000
	<i>AIA</i>
	0.000
<i>Development Projects</i>	
N/A	
<b>Vote Function:02 Policy, Planning and Support Services</b>	

**VOTE: 123 National Lotteries and Gaming Regulatory Board**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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*Departments***Department:001 Finance and administration****Key Service Area:000001 Audit and Risk Management****PIAP Output: 1851101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

Annual Internal Audit Report	The Internal Audit prepared quarter one audit report  The report was discussed by the governance audit and risk committee.  The report was also shared with the sector audit committee as required by PFMA.
Annual Internal Audit Work Plan	Annual Audit Plan for FY 2026/2027 is a third quarter activity
Risk Register Update	Activity for second quarter
Quarterly Internal Audit Reports	Quarter 1 Audit Report developed for the NLGRB

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	460.000
<b>Total For Budget Output</b>	<b>460.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	460.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000006 Planning and Budgeting services****PIAP Output: 1851101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

Budget Framework Paper Ministerial Policy Statement Approved Budget Estimates	Budget Framework Paper for FY 2026/2027 is a second quarter activity
Budget Performance Reports	Fourth quarter report for FY 2024/2025 was prepared, submitted to MOFPED and accepted (Approved) as required by PFMA.
Monitoring and Evaluation Reports	Q1 Monitoring and Evaluation Report compilation is handled in Q2
Lotteries and Gaming Sector Fact Sheet	NA
Quarterly NLGRB Performance Report	NA

**VOTE: 123 National Lotteries and Gaming Regulatory Board**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 18511101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

M&E Policy and Manual developed. Functional M&E system in place.	At procurement process where ToR for the two consultancies have been formulated and submitted to PDU
Staff trained in performance appraisal practices and performance management.	NA
Routine Client Satisfaction Feedback Framework.	NA
Fully aligned and actionable operational framework. Strategic Plan Cascaded.	Activity is on-going with the Board staff first

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	2,262.615
<b>Total For Budget Output</b>	<b>2,262.615</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,262.615
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000013 HIV/AIDS Mainstreaming****PIAP Output: 18511101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

2 HIV Sensitisation and Awareness Campaigns 80 Staff Trained in HIV Care 8 Counselling and Guidance Sessions Conducted	One HIV Sensitization and Awareness Campaign was conducted where 20 staff including Management and Some senior officers were sensitized.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,996.288
<b>Total For Budget Output</b>	<b>4,996.288</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,996.288
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 123 National Lotteries and Gaming Regulatory Board**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Key Service Area:00014 Administrative and Support Services</b>	
<b>PIAP Output: 1851101 Institutional coordination, management and reporting</b>	
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>	
Annual financial statements for FY 2024/25	Annual financial statement for FY 2024/2025 prepared and submitted to MOFPED
Staff Training Plans and Reports	Staff training plan developed and discussed in management
Management Reports	Three monthly management report produced and discussed in Senior Management
Facilities Maintenance and Management Plans and Reports	Q1 Facilities Maintenance and Management Plans and Report developed and submitted to management
Procurement Plans and Reports	Q1 Procurement Plans and Reports were developed and submitted to PPDA
Equipment Maintenance Plans and Reports	Q1 Equipment Maintenance Plans and Reports developed and submitted to management
Finance and Accounting Procedures Manual	NA
Payroll Reports	3 payrolls prepared (for July, August and September) 2025
Sector Revenue Report	Q1 Sector revenue report was developed and submitted to management
Recruitment Plan and Reports	Recruitment plan for FY 2026/2027 activity to be implemented in third quarter
Performance Management Reports	Q1 Performance Management Report developed and submitted to management.
Electronic Records Management System implemented	ToR was developed and activity being handled by the Ministry of Public Service

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	1,152,905.831
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,549.067
212101 Social Security Contributions	115,700.000
212102 Medical expenses (Employees)	3,404.865
212103 Incapacity benefits (Employees)	1,000.000
221003 Staff Training	117,902.557
221004 Recruitment Expenses	5,340.000
221007 Books, Periodicals & Newspapers	1,993.070

**VOTE: 123 National Lotteries and Gaming Regulatory Board**

Quarter 1

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
221009 Welfare and Entertainment	84,420.585
221011 Printing, Stationery, Photocopying and Binding	18,057.734
221016 Systems Recurrent costs	12,996.225
223001 Property Management Expenses	4,012.000
223003 Rent-Produced Assets-to private entities	237,463.200
223004 Guard and Security services	22,499.903
223005 Electricity	3,438.068
223006 Water	111.632
227001 Travel inland	13,375.732
227004 Fuel, Lubricants and Oils	83,000.000
228001 Maintenance-Buildings and Structures	782.576
228002 Maintenance-Transport Equipment	5,227.701
<b>Total For Budget Output</b>	<b>1,899,180.746</b>
Wage Recurrent	1,152,905.831
Non Wage Recurrent	746,274.915
Arrears	0.000
<i>AIA</i>	0.000
<b>Key Service Area:000019 ICT Services</b>	
<b>PIAP Output: 18511101 Institutional coordination, management and reporting</b>	
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>	
ISO 27001 (Information Security Management Standard) Certification	Procurement had been initiated and evaluation of bids undertaken
ICT Equipment Acquisition	
ICT Service and Maintenance Reports	Quarter 1 Service and Maintenance Reports were developed after the exercises being undertaken
NCEMS Management Reports	The Quarter 1 NCEMS Management Report was developed and submitted to management. A total of 60 operators were on test and production systems by the end of Q1. 45 operators are on production and sending live data, 2 operators were cleared up for production system and 13 operators were still on the test system. 9 Operators were onboarded in Q1.
Field Compliance and Enforcement Information Management System developed	Procurement was initiated and bid evaluation is being undertaken.

**VOTE: 123 National Lotteries and Gaming Regulatory Board**

Quarter 1

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.	450.000
222001 Information and Communication Technology Services.	590.000
<b>Total For Budget Output</b>	<b>1,040.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,040.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000089 Climate Change Mitigation****PIAP Output: 18511101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

Property Cleaned Waste sorted and appropriately disposed Reduced energy bills Trees planted -CSR	Property was cleaned. Waste was appropriately sorted and disposed off
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,907,939.649</b>
Wage Recurrent	1,152,905.831
Non Wage Recurrent	755,033.818
Arrears	0.000
<i>AIA</i>	0.000

**Department:003 Office of the Chief Executive Officer****Key Service Area:000011 Communication and Public Relations**

**VOTE: 123 National Lotteries and Gaming Regulatory Board**

Quarter 1

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 1851101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

Media & Public Relations Engagements	The Board undertook 36 engagements, 15 on broadcast media, 17 on print media and 4 online. These were mainly for public announcements of board mandate and activities, new board, crackdown of illegal gaming activities, and responsible gaming awareness.
Corporate Social Responsibility	The board made two donations, one towards the buying of mama kits for expectant mothers in Kabonero Health Center III Bunyagabo district and Kiwangala Health Center IV in Lwengo district worth UGX 5,000,000 and another to the Uganda Law Society for an event aimed at addressing critical issues including digital rights, data protection, artificial intelligence (AI) regulation, and the development of secure, accountable, and ethical digital justice systems worth UGX 5,000,000.
Public Awareness Campaigns	This activity has been scheduled for next quarter
Corporate Reputation Survey	ToRs for Survey developed and procurement was initiated. Evaluation of bids is scheduled to be undertaken

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

<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,060.000
221001 Advertising and Public Relations	19,281.800
<b>Total For Budget Output</b>	<b>22,341.800</b>
Wage Recurrent	0.000
Non Wage Recurrent	22,341.800
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000024 Compliance and Enforcement Services****PIAP Output: 1851101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

Sector Enforcement Reports	The board conducted 6 enforcement activities resulting in 986 illegal gaming equipment being confiscated countrywide; closure of 38 non-compliant licensees and closure of 1 illegal casino operator. The Sector Enforcement Report was developed and submitted to Management.
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**VOTE: 123 National Lotteries and Gaming Regulatory Board**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

Sector Monitoring Reports	Q1 Sector Monitoring Report was prepared and submitted to management. The board undertook 2 surveillance in KMP which culminated in 22 illegal premises being identified with over 80 illegal gaming equipment.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,875.000
227001 Travel inland	30,673.200
<b>Total For Budget Output</b>	<b>42,548.200</b>
Wage Recurrent	0.000
Non Wage Recurrent	42,548.200
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000033 Support to Regional Offices**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

Regional Sector Monitoring Reports	The activity was pushed to Q1 since the regional office became operational only midway through the quarter.
Database of mapped gaming establishments in the region.	The Activity was pushed to Q2
Enhanced collaboration with local authorities and law enforcement	In the East, two stakeholder engagements were held: one with Soroti City Council members and heads of departments, and another with LC1 Chairpersons of Sironko Town Council, along with other local leaders. In the West, three stakeholder engagements were held: first with Mbarara district local leaders; second with Mbarara City South Division Councilors and third with Mbarara City North Division Councilors. In the North, three stakeholder engagements were held, one with Gulu district technical staff, second with Lira City Councilors and technical staff, and third with Lira district technical staff.

**VOTE: 123 National Lotteries and Gaming Regulatory Board**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18511101 Institutional coordination, management and reporting</b>	
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>	
Workshops and training reports	Q1 Workshops and training report was developed and submitted. In the east, a total of 16 stakeholders were engaged across Mbale City, Mbale District, Soroti City, Soroti District, and Kumi District. In the North, a total of 17 stakeholders were engaged across Greater Acholi and Graeter Lango districts. In the west, a total of 14 stakeholders were engaged across Mbarara and Ibanda districts.
Quarterly inspection reports	The activity was pushed to Q1 since the regional office became operational only midway through the quarter.
Enforcement operation reports.	Surveillance report submitted pending enforcement action. 84 illegal gaming premises and 289 illegal machines were identified. With the team from the Head Office, an enforcement activity was conducted which resulted in 80 illegal machines in the western region

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500.000
227001 Travel inland	12,473.800
<b>Total For Budget Output</b>	<b>25,973.800</b>
Wage Recurrent	0.000
Non Wage Recurrent	25,973.800
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>90,863.800</b>
Wage Recurrent	0.000
Non Wage Recurrent	90,863.800
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1886 Institutional Development for National Lotteries and Gaming Regulatory Board****Key Service Area:000003 Facilities and Equipment Management**

**VOTE: 123 National Lotteries and Gaming Regulatory Board**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1886 Institutional Development for National Lotteries and Gaming Regulatory Board</b>		
<b>PIAP Output: 18511101 Institutional coordination, management and reporting</b>		
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>		
Transport Equipment Procured	NA	
ICT Equipment Procured	NA	
Office Furniture and Fixtures Procured	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Vote Function:03 Strategy and Corporate Affairs</b>		
<i>Departments</i>		
<b>Department:003 Licensing and Responsible Gaming</b>		
<b>Key Service Area:560088 Licensing and Responsible Gaming</b>		
<b>PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming</b>		
<b>Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR</b>		
Responsible Gaming Sensitisation Campaigns	4 Responsible Gaming sensitization Campaigns held. Sensitization activities were conducted in schools in Rakai district, Nakasongola district, Santa Maria Primary Teachers training college in Jinja, and health centers in Mubende and Masaka.	
Counselling/Rehabilitation programs	TORs for Counseling/Rehabilitation programs have been developed, and procurement has been initiated.	
Responsible Gambling Tools	ToRs for running a responsible gaming campaign and development of Responsible gambling tools developed and approved.	

**VOTE: 123 National Lotteries and Gaming Regulatory Board**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming</b>		
<b>Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR</b>		
Research Reports (evidence-based research into gambling addicts)	TORs for conducting the research activity have been developed	
Licenses issued	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,165.698	
221011 Printing, Stationery, Photocopying and Binding	3,386.600	
227001 Travel inland	4,998.073	
	<b>Total For Budget Output</b>	<b>9,550.371</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	9,550.371
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>9,550.371</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	9,550.371
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 Regulatory Compliance</b>		
<b>Key Service Area:000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming</b>		
<b>Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR</b>		
Compliance Audits	Conducted 10 audits which involved 7 land-based casino operators and key employee declarations for 48 betting companies.	
Comprehensive Report on marketing, advertising and promotional competitions in line with the advertising regulations	Procurement process was underway to obtain a consultant to undertake the activity	
Premises Database Sector Assessment	Premises Database population for the remaining parts of the country has been scheduled for Quarter 3	
Manufacturer Inspection Report	Q1 Machine Registration Report was developed and submitted to management	

**VOTE: 123 National Lotteries and Gaming Regulatory Board**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming</b>	
<b>Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR</b>	
Online gaming and betting operations Reports	Quarter 1 Online gaming and betting operations Reports was developed and submitted to Management.
Gaming and Betting Evaluation Reports	NA
Machine Registration Reports	Q1 Machine Registration Report was developed and submitted to management
Spot checks Reports	3 Spot checks were conducted on 2 Top Bet and GSB premises. Briefs were prepared and submitted to management
Sector Monitoring Reports	This activity will be undertaken in Quarter 3.
Pre-licensing Reports	NA
Sector AML/CFT/CPF risk assessment and inspection Reports	The draft Sectoral risk assessment report is under review
Regulatory Compliance Inspection Manual	This Regulatory Compliance Inspection Manual is currently operational and has been approved by Board
National Lottery Performance Monitoring Reports	Q1 Monitoring and Evaluation Report on the National Lottery performance was developed and submitted to management. The national lottery contributed UGX 122,111,675 during the quarter, comprising of UGX 70,950,210 gaming tax and UGX 51,161,465 good causes.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,999.660
227001 Travel inland	4,959.140
<b>Total For Budget Output</b>	<b>7,958.800</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,958.800
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>7,958.800</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,958.800
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

**VOTE: 123 National Lotteries and Gaming Regulatory Board**

Quarter 1

**Annual Planned Outputs**

N/A

**Cumulative Outputs Achieved by End of Quarter**

<b>GRAND TOTAL</b>	<b>2,199,289.717</b>
Wage Recurrent	1,152,905.831
Non Wage Recurrent	1,046,383.886
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 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:18 Development Plan Implementation</b>		
<b>Vote Function:01 Legal and Board Affairs</b>		
<i>Departments</i>		
<b>Department:002 Legal and Board Affairs</b>		
<b>Key Service Area:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming</b>		
<b>Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR</b>		
Litigation and Arbitration Reports	Q2 Litigation and Arbitration portfolios/ Report	Q2 Litigation and Arbitration portfolios/ Report
MOUs, Agreements, Contracts and Policies	MOUs, agreements, contracts and policies reviewed or drafted	MOUs, agreements, contracts and policies reviewed or drafted
Advisory Reports	Q2 Advisory Report	Q2 Advisory Report
Board Management Reports	Q2 Board Performance Report	Q2 Board Performance Report
Lotteries and Gaming Act and Regulations Amendments	NA	
Prosecution Reports	Q2 Prosecution Report	Q2 Prosecution Report
<i>Development Projects</i>		
N/A		
<b>Vote Function:02 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and administration</b>		
<b>Key Service Area:000001 Audit and Risk Management</b>		
<b>PIAP Output: 18511101 Institutional coordination, management and reporting</b>		
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>		
Annual Internal Audit Report	NA	
Annual Internal Audit Work Plan	NA	
Risk Register Update	Quarter 2 Risk Register Update	Quarter 2 Risk Register Update
Quarterly Internal Audit Reports	Quarter 2 Internal Audit Report	Quarter 2 Internal Audit Report

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 18511101 Institutional coordination, management and reporting</b>		
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>		
Budget Framework Paper Ministerial Policy Statement Approved Budget Estimates	Budget Framework Paper prepared	Budget Framework Paper prepared
Budget Performance Reports	Q2 Budget Performance Report prepared	Q2 Budget Performance Report prepared
Monitoring and Evaluation Reports	Q2 Monitoring and Evaluation Report prepared	Q2 Monitoring and Evaluation Report prepared
Lotteries and Gaming Sector Fact Sheet	Q2 Fact sheet prepared	Q2 Fact sheet prepared
Quarterly NLGRB Performance Report	Q2 NLGRB Performance Report prepared	Q2 NLGRB Performance Report prepared
M&E Policy and Manual developed. Functional M&E system in place.	M&E Policy, Manual and system developed	M&E Policy, Manual and system developed
Staff trained in performance appraisal practices and performance management.	NA	
Routine Client Satisfaction Feedback Framework.	NA	
Fully aligned and actionable operational framework. Strategic Plan Cascaded.	NA	
<b>Key Service Area:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 18511101 Institutional coordination, management and reporting</b>		
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>		
2 HIV Sensitisation and Awareness Campaigns 80 Staff Trained in HIV Care 8 Counselling and Guidance Sessions Conducted	20 Staff Trained in HIV Care 2 Counselling and Guidance Sessions Conducted	20 Staff Trained in HIV Care 2 Counselling and Guidance Sessions Conducted
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 18511101 Institutional coordination, management and reporting</b>		
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>		
Annual financial statements for FY 2024/25	NA	
Staff Training Plans and Reports	Q2 Staff Training Report Annual Staff Training Plan	Q2 Staff Training Report Annual Staff Training Plan
Management Reports	Q2 Management Report	Q2 Management Report
Facilities Maintenance and Management Plans and Reports	Q2 Facilities Maintenance and Management Plans and Report	Q2 Facilities Maintenance and Management Plans and Report

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1851101 Institutional coordination, management and reporting</b>		
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>		
Procurement Plans and Reports	Q2 Procurement Plans and Reports	Q2 Procurement Plans and Reports
Equipment Maintenance Plans and Reports	Q2 Equipment Maintenance Plans and Reports	Q2 Equipment Maintenance Plans and Reports
Finance and Accounting Procedures Manual	ToRs and Procurement of a consultant	ToRs and Procurement of a consultant
Payroll Reports	3 Payrolls Prepared	3 Payrolls Prepared
Sector Revenue Report	Q2 Sector revenue report	Q2 Sector revenue report
Recruitment Plan and Reports	Annual Recruitment Plan	Annual Recruitment Plan
Performance Management Reports	Q2 Performance Management Report	Q2 Performance Management Report
Electronic Records Management System implemented	Inception report	Inception report
<b>Key Service Area:000019 ICT Services</b>		
<b>PIAP Output: 1851101 Institutional coordination, management and reporting</b>		
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>		
ISO 27001 (Information Security Management Standard) Certification	Certified ISO 27001	Certified ISO 27001
ICT Equipment Acquisition	ICT Equipment acquired	ICT Equipment acquired
ICT Service and Maintenance Reports	Q2 ICT Service and Maintenance Report	Q2 ICT Service and Maintenance Report
NCEMS Management Reports	Q2 NCEMS Management Report	Q2 NCEMS Management Report
Field Compliance and Enforcement Information Management System developed		
<b>Key Service Area:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 1851101 Institutional coordination, management and reporting</b>		
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>		
Property Cleaned Waste sorted and appropriately disposed Reduced energy bills Trees planted -CSR	Property Cleaned Waste sorted and appropriately disposed Reduced energy bills Trees planted - CSR	Property Cleaned Waste sorted and appropriately disposed Reduced energy bills Trees planted - CSR
<b>Department:003 Office of the Chief Executive Officer</b>		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000011 Communication and Public Relations</b>		
<b>PIAP Output: 18511101 Institutional coordination, management and reporting</b>		
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>		
Media & Public Relations Engagements	Media & Public Relations Engagements	Media & Public Relations Engagements
Corporate Social Responsibility	Corporate Social Responsible (Donations)	Corporate Social Responsible (Donations)
Public Awareness Campaigns	Public Awareness Campaigns	Public Awareness Campaigns
Corporate Reputation Survey	Inception report prepared	Inception report prepared
<b>Key Service Area:000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 18511101 Institutional coordination, management and reporting</b>		
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>		
Sector Enforcement Reports	Q2 Sector Enforcement Report	Q2 Sector Enforcement Report
Sector Monitoring Reports	Q2 Sector Monitoring Report	Q2 Sector Monitoring Report
<b>Key Service Area:000033 Support to Regional Offices</b>		
<b>PIAP Output: 18511101 Institutional coordination, management and reporting</b>		
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>		
Regional Sector Monitoring Reports	Q2 Monitoring and Evaluation Report	Q2 Monitoring and Evaluation Report
Database of mapped gaming establishments in the region.	NA	
Enhanced collaboration with local authorities and law enforcement	NA	
Workshops and training reports	NA	
Quarterly inspection reports	Q2 Inspection Report	Q2 Inspection Report
Enforcement operation reports.	Q2 Enforcement Report	Q2 Enforcement Report
<i>Development Projects</i>		
<b>Project:1886 Institutional Development for National Lotteries and Gaming Regulatory Board</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 18511101 Institutional coordination, management and reporting</b>		
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>		
Transport Equipment Procured	Procurement of 2 Double Cabin Pick Up, 1 Staff Van and 1 Station Wagon Initiated	Procurement of 2 Double Cabin Pick Up, 1 Staff Van and 1 Station Wagon Initiated
ICT Equipment Procured	NA	
Office Furniture and Fixtures Procured	NA	
<b>Vote Function:03 Strategy and Corporate Affairs</b>		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
<b>Department:003 Licensing and Responsible Gaming</b>		
<b>Key Service Area:560088 Licensing and Responsible Gaming</b>		
<b>PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming</b>		
<b>Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR</b>		
Responsible Gaming Sensitisation Campaigns	4 Responsible Gaming sensitisation Campaigns held	4 Responsible Gaming sensitisation Campaigns held
Counselling/Rehabilitation programs	Quarterly Report prepared	Quarterly Report prepared
Responsible Gambling Tools	Inception report prepared	Inception report prepared
Research Reports (evidence-based research into gambling addicts)	Inception report prepared	Inception report prepared
Licenses issued	70 License applications received and evaluated	70 License applications received and evaluated
<b>Department:004 Regulatory Compliance</b>		
<b>Key Service Area:000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming</b>		
<b>Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR</b>		
Compliance Audits	10 Compliance Audit reports	10 Compliance Audit reports
Comprehensive Report on marketing, advertising and promotional competitions in line with the advertising regulations	Q2 Comprehensive Report on marketing, advertising and promotional competitions in line with the advertising regulations produced	Q2 Comprehensive Report on marketing, advertising and promotional competitions in line with the advertising regulations produced
Premises Database Sector Assessment	NA	
Manufacturer Inspection Report	Q2 Machine Registration Report	Q2 Machine Registration Report
Online gaming and betting operations Reports	Quarterly Online gaming and betting operations report	Quarterly Online gaming and betting operations report
Gaming and Betting Evaluation Reports	NA	
Machine Registration Reports	Q2 Machine Registration Report	Q2 Machine Registration Report
Spot checks Reports	3 Spot checks Reports	3 Spot checks Reports
Sector Monitoring Reports	Q2 Regional Sector Monitoring Report	Q2 Regional Sector Monitoring Report
Pre-licensing Reports	Pre-licensing inspections of new premises	Pre-licensing inspections of new premises
Sector AML/CFT/CPF risk assessment and inspection Reports	NA	
Regulatory Compliance Inspection Manual	NA	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:00024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming</b>		
<b>Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR</b>		
National Lottery Performance Monitoring Reports	NA	
<i>Development Projects</i>		
N/A		

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**V4: NTR Collections and Off Budget Expenditure****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
114401	Taxes on Lotteries and Gaming	27.700	1.360
<b>Total</b>		<b>27.700</b>	<b>1.360</b>

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Quarter 1

**Table 4.2: Off-Budget Expenditure By Department and Project**