VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.100	5.100	3.825	3.144	75.0 %	62.0 %	82.2 %
	Non-Wage	11.290	11.290	8.329	4.111	74.0 %	36.4 %	49.4 %
Devt.	GoU	1.000	1.000	1.000	0.000	100.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**17.390**	**17.390**	**13.154**	**7.255**	**75.6 %**	**41.7 %**	**55.2 %**
	Total GoU+Ext Fin (MTEF)	**17.390**	**17.390**	**13.154**	**7.255**	**75.6 %**	**41.7 %**	**55.2 %**
	Arrears	0.545	0.545	0.002	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**17.935**	**17.935**	**13.156**	**7.255**	**73.4 %**	**40.5 %**	**55.1 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**17.935**	**17.935**	**13.156**	**7.255**	**73.4 %**	**40.5 %**	**55.1 %**
	Total Vote Budget Excluding Arrears	**17.390**	**17.390**	**13.154**	**7.255**	**75.6 %**	**41.7 %**	**55.2 %**

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Vote Function:01 Legal and Board Affairs	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:11 Digital Transformation	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
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%
Programme:14 Public Sector Transformation	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
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%
Programme:15 Community Mobilization And Mindset Change	**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%
Programme:16 Governance and Security	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Vote Function:01 Legal and Board Affairs	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:18 Development Plan Implementation	**18.946**	**18.946**	**13.974**	**7.894**	**73.8 %**	**41.7 %**	**56.5%**
Vote Function:01 Legal and Board Affairs	2.022	2.022	1.636	1.277	80.9 %	63.2 %	78.1%
Vote Function:02 Policy, Planning and Support Services	15.914	15.914	11.659	6.322	73.3 %	39.7 %	54.2%
Vote Function:03 Strategy and Corporate Affairs	1.010	1.010	0.680	0.295	67.3 %	29.2 %	43.5%
Total for the Vote	**18.946**	**18.946**	**13.974**	**7.894**	**73.8 %**	**41.7 %**	**56.5 %**

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

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

(i) Major unspent balances

Departments , Projects		
Programme:18 Development Plan Implementation		
Vote Function:01 Legal and Board Affairs		
0.179	Bn Shs	Department : 002 Legal and Board Affairs
	Reason: - Lower number of litigation cases than initially budgeted - Also, out-of-court settlements reduced planned expenditure	
Items		
0.082	UShs	225101 Consultancy Services
		Reason: Lengthy process of concluding consultancies for policies and regulation ammendments
0.030	UShs	221002 Workshops, Meetings and Seminars
		Reason: Failure to conclude the process of amedments and establishment of new law and regulations prevented stakeholder engament to disseminate the new laws/regulations
0.009	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: The delays in finalizing amendments did not permit printing of the new laws
0.007	UShs	221020 Litigation and related expenses
		Reason:
0.008	UShs	221017 Membership dues and Subscription fees.
		Reason: Delayed invoicing by professional law membership bodies - affecting payment processes
Vote Function:02 Policy, Planning and Support Services		
3.273	Bn Shs	Department : 001 Finance and administration
	Reason: The unspent balance reflects timing and implementation challenges rather than inefficiency. Gratuity is a one-off payment made at the end of the FY (in June), consultancy services will be paid after implementation in May 2026, while contract for medical insurance is to be renewed in the month of May. 2026	
Items		
0.956	UShs	211104 Employee Gratuity
		Reason: This is a one-off payment at the end of the financial year
0.050	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Delay in delivery of some critical items as per the contract
0.126	UShs	228001 Maintenance-Buildings and Structures
		Reason: Delay in getting specifications from Ministry of Wprks as the policy requires.
0.406	UShs	212102 Medical expenses (Employees)
		Reason: Contract is to be renewed in May 2026 and payment will be done thereafter
0.731	UShs	225101 Consultancy Services
		Reason: Delayed ToR approvals resulting to procurement delays

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:02 Policy, Planning and Support Services

0.382	Bn Shs	Department : 003 Office of the Chief Executive Officer
	Reason: Delays in the procurement t process affected absorption of the budget	

Items

0.040	UShs	224010 Protective Gear
		Reason: This was due to delays in the procurement process, including delayed specification development and approval stages.
0.059	UShs	225101 Consultancy Services
		Reason: Pending approvals of Terms of Reference.
0.013	UShs	223001 Property Management Expenses
		Reason: Payment process for cleaning was nt yet concluded by the end of the quarter (Q3)
0.011	UShs	223005 Electricity
		Reason: Electricity payment was based on consumption. Since Regional offices were operationalized behind schedule and other did not start, electristy costs remained low
0.021	UShs	282101 Donations
		Reason: Evaluation of applicants was still on-going at the end of the third quarter

1.000	Bn Shs	Project : 1886 Institutional Development for National Lotteries and Gaming Regulatory Board
	Reason: Delayed delivery and registration the vehicle. This stamed up from Ministry of Works give assessment reports give a go-ahead, as well as delayed attributed ti URA	

Items

0.750	UShs	312212 Light Vehicles - Acquisition
		Reason: Delayed in delivery and registration of vehicles which affected the absorption

Vote Function:03 Strategy and Corporate Affairs

0.251	Bn Shs	Department : 003 Licensing and Responsible Gaming
	Reason: The unspent balance arose from challenges in procuring a suitable service provider who fully met the Board’s technical and compliance specifications. The procurement process required strict adherence to quality and regulatory standards, which led to delays and, in some cases, non-responsiveness or non-compliance by potential providers, thereby affecting timely absorption of the allocated funds. Another reason is low uptake of counseling and treatment services by persons affected by gambling addiction due to stigma	

Items

0.129	UShs	225101 Consultancy Services
		Reason: Competitive bidding processes for hiring consultants may have taken longer than anticipated. However, the consultancy has been procured and is conducting a research on social economic impact of gambling in Uganda. social economic
0.081	UShs	221003 Staff Training

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:03 Strategy and Corporate Affairs

		Reason:
0.025	UShs	273101 Medical expenses (To general public)
		Reason: There was low demand for the service and yet absorption is based on demand
0.009	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Fewer outreach engagements especially in schools as schools are becoming very hard to access
0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: because of fewer outreach engagements less than planned printing and photocopying has been made
0.133	Bn Shs	Department : 004 Regulatory Compliance
	Reason: Unspent balance was due to low uptake of counseling and treatment services by individuals affected by gambling addiction, delayed engagement of consultancies, and the rescheduling of activities under compliance, licensing, and responsible gaming	
Items		
0.038	UShs	227001 Travel inland
		Reason: January 2026. Therefore payment was made with effect from April 2026
0.061	UShs	225101 Consultancy Services
		Reason: Contract foe monitoring adverts was effective
0.028	UShs	221002 Workshops, Meetings and Seminars
		Reason: Some engagements were rescheduled due to seasonal factors while other deferred
0.005	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:18 Development Plan Implementation			
Vote Function:01 Legal and Board Affairs			
Department:002 Legal and Board Affairs			
Key Service Area: 000012 Legal and Advisory Services			
PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming			
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Gaming Tax Revenue Collection to target	Percentage	100%	66.7%
NTR Collection to target	Percentage	100%	106%
Vote Function:02 Policy, Planning and Support Services			
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
EOC Gender and Equity score	Percentage	75%	100%
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
EOC Gender and Equity score	Percentage	75%	100%
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
EOC Gender and Equity score	Percentage	75%	100%
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
EOC Gender and Equity score	Percentage	75%	100%

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Programme:18 Development Plan Implementation

Vote Function:02 Policy, Planning and Support Services

Department:001 Finance and administration

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
EOC Gender and Equity score	Percentage	75%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
EOC Gender and Equity score	Percentage	75%	100%

Department:003 Office of the Chief Executive Officer

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 18511101 Institutional coordination, management and reporting

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
EOC Gender and Equity score	Percentage	75%	75%

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 18511101 Institutional coordination, management and reporting

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
EOC Gender and Equity score	Percentage	75%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
EOC Gender and Equity score	Percentage	75%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
EOC Gender and Equity score	Percentage	75%	100%

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Programme:18 Development Plan Implementation			
Vote Function:03 Strategy and Corporate Affairs			
Department:003 Licensing and Responsible Gaming			
Key Service Area: 560088 Licensing and Responsible Gaming			
PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming			
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Gaming Tax Revenue Collection to target	Percentage	100%	66.7%
NTR Collection to target	Percentage	100%	106%
Department:004 Regulatory Compliance			
Key Service Area: 000024 Compliance and Enforcement Services			
PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming			
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Gaming Tax Revenue Collection to target	Percentage	100%	66.6%
NTR Collection to target	Percentage	100%	106%

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Performance highlights for the Quarter

The following are highlights of performance of NLGRB budget implementation initiatives;
1. Revenue growth in gaming and lottery taxes:
Improved collections from licensed operators due to enhanced compliance monitoring and enforcement.

2. Increased licensing activity:
Issuance and renewal of licenses for betting companies, casinos, and gaming outlets.

3. Strengthened enforcement operations:
Crackdown on illegal/unlicensed gaming operators and closure of non-compliant outlets.

4. Public awareness campaigns:
Sensitization on responsible gaming practices and risks of gambling addiction.

5. Digital monitoring systems rollout:
Adoption or improvement of real-time monitoring systems for gaming transactions.

6. Stakeholder engagement:
Collaboration with operators, law enforcement, and other regulators to improve sector compliance.

7. Policy and regulatory improvements:
Progress on amendments or guidelines to strengthen oversight of the gaming industry.

8. Capacity building:
Training of staff in regulatory compliance, auditing, and gaming technologies.

Variances and Challenges

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Though notable progress has been registered on budge execution, a number of challenges were faced and among them are;

1. Illegal gaming operations:
Persistence of unlicensed operators undermining revenue and regulatory control.

2. Technological gaps:
limitations in implementing integrated monitoring systems.

3. Compliance issues:
Some licensed operators failing to fully meet regulatory or tax obligations.

4. Public concerns on gambling addiction:
Rising social concerns affecting policy direction and public perception.

5. Legal and policy constraints:
Delays in passing amendments or enforcing stricter regulations.

6. Resource limitations:
Budget constraints affecting enforcement, inspections, and system upgrades.

7. Data management challenges:
Inconsistent or delayed reporting from operators affecting monitoring accuracy.

8. External economic factors:
Reduced disposable income impacting gaming activity and revenue s evidenced by performance of National lotteries.

9. Cross-border/online gaming regulation:
Difficulty controlling offshore or online betting platforms.

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**17.935**	**17.935**	**13.156**	**7.256**	**73.4 %**	**40.5 %**	**55.2 %**
Vote Function:01 Legal and Board Affairs	**1.011**	**1.011**	**0.818**	**0.639**	**80.9 %**	**63.2 %**	**78.1 %**
000012 Legal and Advisory Services	1.011	1.011	0.818	0.639	80.9 %	63.2 %	78.1 %
Vote Function:02 Policy, Planning and Support Services	**15.914**	**15.914**	**11.659**	**6.322**	**73.3 %**	**39.7 %**	**54.2 %**
000001 Audit and Risk Management	0.080	0.080	0.052	0.041	65.0 %	51.7 %	78.8 %
000003 Facilities and Equipment Management	1.000	1.000	1.000	0.000	100.0 %	0.0 %	0.0 %
000006 Planning and Budgeting services	0.327	0.327	0.249	0.047	76.3 %	14.5 %	18.9 %
000011 Communication and Public Relations	0.401	0.401	0.322	0.108	80.5 %	26.9 %	33.5 %
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	8.637	5.697	72.8 %	48.0 %	66.0 %
000019 ICT Services	1.500	1.500	0.858	0.063	57.2 %	4.2 %	7.3 %
000024 Compliance and Enforcement Services	0.397	0.397	0.294	0.172	74.2 %	43.3 %	58.5 %
000033 Support to Regional Offices	0.318	0.318	0.229	0.184	72.0 %	58.0 %	80.3 %
000089 Climate Change Mitigation	0.010	0.010	0.008	0.004	75.0 %	40.1 %	50.0 %
Vote Function:03 Strategy and Corporate Affairs	**1.010**	**1.010**	**0.680**	**0.295**	**67.3 %**	**29.2 %**	**43.5 %**
000024 Compliance and Enforcement Services	0.404	0.404	0.280	0.146	69.2 %	36.2 %	52.1 %
560088 Licensing and Responsible Gaming	0.606	0.606	0.400	0.149	66.0 %	24.6 %	37.2 %
Total for the Vote	**17.935**	**17.935**	**13.156**	**7.256**	**73.4 %**	**40.5 %**	**55.2 %**

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	5.100	5.100	3.825	3.144	75.0 %	61.7 %	82.2 %
211104 Employee Gratuity	1.275	1.275	0.956	0.000	75.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.347	0.347	0.274	0.227	79.2 %	65.5 %	82.8 %
211107 Boards, Committees and Council Allowances	0.676	0.676	0.570	0.540	84.2 %	79.8 %	94.8 %
212101 Social Security Contributions	0.636	0.636	0.355	0.274	55.8 %	43.1 %	77.3 %
212102 Medical expenses (Employees)	0.540	0.540	0.440	0.034	81.5 %	6.3 %	7.7 %
212103 Incapacity benefits (Employees)	0.030	0.030	0.020	0.008	66.7 %	27.9 %	41.9 %
221001 Advertising and Public Relations	0.261	0.261	0.218	0.080	83.8 %	30.8 %	36.8 %
221002 Workshops, Meetings and Seminars	0.170	0.170	0.150	0.028	88.2 %	16.6 %	18.8 %
221003 Staff Training	0.710	0.710	0.710	0.517	100.0 %	72.8 %	72.8 %
221004 Recruitment Expenses	0.030	0.030	0.012	0.007	40.0 %	23.0 %	57.4 %
221007 Books, Periodicals & Newspapers	0.017	0.017	0.009	0.006	50.1 %	34.6 %	69.0 %
221008 Information and Communication Technology Supplies.	0.230	0.230	0.122	0.032	52.8 %	14.1 %	26.6 %
221009 Welfare and Entertainment	0.499	0.499	0.455	0.397	91.3 %	79.5 %	87.1 %
221011 Printing, Stationery, Photocopying and Binding	0.220	0.220	0.167	0.087	75.7 %	39.3 %	52.0 %
221016 Systems Recurrent costs	0.122	0.122	0.066	0.063	54.1 %	52.0 %	96.1 %
221017 Membership dues and Subscription fees.	0.051	0.051	0.051	0.026	100.0 %	50.7 %	50.7 %
221020 Litigation and related expenses	0.019	0.019	0.013	0.007	71.4 %	34.9 %	48.9 %
222001 Information and Communication Technology Services.	0.375	0.375	0.228	0.031	60.7 %	8.2 %	13.5 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	20.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.068	0.068	0.049	0.033	72.9 %	49.2 %	67.4 %
223003 Rent-Produced Assets-to private entities	1.003	1.003	0.752	0.645	75.0 %	64.4 %	85.8 %
223004 Guard and Security services	0.090	0.090	0.090	0.072	100.0 %	80.1 %	80.1 %
223005 Electricity	0.074	0.074	0.056	0.019	75.0 %	25.1 %	33.4 %
223006 Water	0.014	0.014	0.010	0.003	75.0 %	22.6 %	30.1 %
224004 Beddings, Clothing, Footwear and related Services	0.050	0.050	0.050	0.000	100.0 %	0.0 %	0.0 %
224010 Protective Gear	0.040	0.040	0.040	0.000	100.0 %	0.0 %	0.0 %
225101 Consultancy Services	1.924	1.924	1.156	0.094	60.1 %	4.9 %	8.1 %
227001 Travel inland	0.908	0.908	0.604	0.442	66.6 %	48.7 %	73.1 %

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.549	0.549	0.404	0.403	73.5 %	73.3 %	99.7 %
228001 Maintenance-Buildings and Structures	0.130	0.130	0.130	0.004	100.0 %	3.4 %	3.4 %
228002 Maintenance-Transport Equipment	0.142	0.142	0.117	0.024	82.0 %	16.7 %	20.4 %
273101 Medical expenses (To general public)	0.050	0.050	0.025	0.000	50.0 %	0.0 %	0.0 %
282101 Donations	0.040	0.040	0.030	0.009	75.0 %	21.7 %	29.0 %
312212 Light Vehicles - Acquisition	0.750	0.750	0.750	0.000	100.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.150	0.150	0.150	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.100	0.000	100.0 %	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	0.002	0.000	2.0 %	0.0 %	0.0 %
Total for the Vote	**17.935**	**17.935**	**13.156**	**7.256**	**73.4 %**	**40.5 %**	**55.2 %**

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Vote Function:01 Legal and Board Affairs	**0.000**	**1.011**	**0.818**	**0.639**	**0.00 %**	**0.00 %**	**78.1 %**
Departments							
N/A							
Development Projects							
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**	**11.659**	**6.322**	**0.00 %**	**0.00 %**	**54.2 %**
Departments							
N/A							
Development Projects							
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**	**0.818**	**0.639**	**0.00 %**	**0.00 %**	**78.1 %**
Departments							
N/A							
Development Projects							
N/A							
Vote Function:02 Policy, Planning and Support Services	**0.000**	**15.914**	**11.659**	**6.322**	**0.00 %**	**0.00 %**	**54.2 %**
Departments							
N/A							
Development Projects							
N/A							
Vote Function:03 Strategy and Corporate Affairs	**0.000**	**1.010**	**0.680**	**0.295**	**0.00 %**	**0.00 %**	**43.5 %**
Departments							
N/A							
Development Projects							
N/A							

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Vote Function:03 Strategy and Corporate Affairs	**0.000**	**1.010**	**0.680**	**0.295**	**0.00 %**	**0.00 %**	**43.5 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance and Security	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Vote Function:01 Legal and Board Affairs	**0.000**	**1.011**	**0.818**	**0.639**	**0.00 %**	**0.00 %**	**78.1 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**17.935**	**17.935**	**13.156**	**7.256**	**73.36 %**	**40.46 %**	**55.15 %**
Vote Function:01 Legal and Board Affairs	**0.000**	**1.011**	**0.818**	**0.639**	**0.00 %**	**0.00 %**	**78.1 %**
Departments							
002 Legal and Board Affairs	1.011	1.011	0.818	0.639	80.9 %	63.2 %	78.1 %
Development Projects							
N/A							
Vote Function:02 Policy, Planning and Support Services	**0.000**	**15.914**	**11.659**	**6.322**	**0.00 %**	**0.00 %**	**54.2 %**
Departments							
001 Finance and administration	13.799	13.799	9.813	5.858	71.1 %	42.5 %	59.7 %
003 Office of the Chief Executive Officer	1.115	1.115	0.845	0.464	75.8 %	41.6 %	54.9 %
Development Projects							
1886 Institutional Development for National Lotteries and Gaming Regulatory Board	1.000	1.000	1.000	0.000	100.0 %	0.0 %	0.0 %
Vote Function:03 Strategy and Corporate Affairs	**0.000**	**1.010**	**0.680**	**0.295**	**0.00 %**	**0.00 %**	**43.5 %**
Departments							
003 Licensing and Responsible Gaming	0.606	0.606	0.400	0.149	66.0 %	24.6 %	37.2 %
004 Regulatory Compliance	0.404	0.404	0.280	0.146	69.3 %	36.1 %	52.1 %
Development Projects							
N/A							
Total for the Vote	**17.935**	**17.935**	**13.156**	**7.256**	**73.4 %**	**40.5 %**	**55.2 %**

VOTE: 123 National Lotteries and Gaming Regulatory Board

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

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:18 Development Plan Implementation		
Vote Function:01 Legal and Board Affairs		
Departments		
Department:002 Legal and Board Affairs		
Key Service Area:000012 Legal and Advisory Services		
PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming		
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR		
Q3 Litigation and Arbitration portfolios/ Report	Three (3) Litigation/Arbitration report produced (Mena Sports Consulting Limited, Game Concepts Limited and Homebet Limited, and Kugonza Felicia Vs NLGRB)	Court procedures are often taking more longer to get concluded than expected
MOUs, agreements, contracts and policies reviewed or drafted	Thirty (30) contracts were received from the PDU for review following the Board's engagement of various service providers for works and supplies. A Contract and accompanying Service Level Agreement for the proposed Centralized Payment Gateway System (CPGS) were drafted.	
Q3 Advisory Report	Advisory report on twenty-three (23) contracts/MOUs produced after careful review	
Q3 Board Performance Report	Board management reports produced	The various was due to compressing all committee business into a few ones
Lotteries and Gaming Act and Regulations Amendments approved by the Board	Amendment of the Lotteries and Gaming Act Cap 334 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 (Betting) 2017	Implementation is on track though there are constrains associated with many approval and certification requirement (certificate of Financial Implication)
Q3 Prosecution Report	Five prosecution reports were made correlating to the number of prosecutions concluded in Q3, with 2 being carried forward from Q2. However, investigations on 2 cases are still ongoing.	Prosecution is taking long to be concluded. Getting exhibits often times is very expensive and time consuming

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,240.684
211107 Boards, Committees and Council Allowances	292,771.751
221017 Membership dues and Subscription fees.	7,680.000
221020 Litigation and related expenses	3,450.000
227001 Travel inland	18,840.000
Total For Budget Output	**348,982.435**

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	348,982.435
	Arrears	0.000
	AIA	0.000
	Total For Department	**348,982.435**
	Wage Recurrent	0.000
	Non Wage Recurrent	348,982.435
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

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

Quarter 3 Internal Audit Report	Quarter 3 Internal Audit Report was developed and submitted to the Audit committee for discussion.	No Variations

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,972.710
227001 Travel inland		22,165.396
	Total For Budget Output	**24,138.106**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,138.106
	Arrears	0.000
	AIA	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

Ministerial Policy Statement prepared	Production of Ministerial statement and presentation of accompanying documents for FY 2026/2027	There was not variation as 1 Ministerial Policy Statement FY 2026/2027 compiled and successfully presented before the Finance and Planning Committee

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Q3 Budget Performance Report prepared	Compilation of the performance report for the third quarter for NLGRB as per the reporting guidelines	There were no variances recorded, as the compilation and consolidation of the performance reports were conducted as planned, in full adherence to the established reporting guidelines and calendar.
Q3 Monitoring and Evaluation Report prepared		
Q3 Fact sheet prepared		
Q3 NLGRB Performance Report prepared		
Routine Client Satisfaction Feedback Framework		

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

Item		Spent
221002 Workshops, Meetings and Seminars		594.007
221016 Systems Recurrent costs		20,000.000
227001 Travel inland		15,550.000
	Total For Budget Output	**36,144.007**
	Wage Recurrent	0.000
	Non Wage Recurrent	36,144.007
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	This was pushed to Q4	Technical Support from Uganda AIDs Committee requested to have this activity in Q4 when they are available.

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

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

Key Service Area:000014 Administrative and Support Services

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Half year financial statements	The Half Year financial statements for FY 2025/26 were prepared and submitted to MoFPED	No Variations
Q3 Staff Training Report	Q3 staff training Report has been compiled	No Variations
Q3 Management Report	Three-monthly management reports from January to March were prepared and submitted to management.	No Variations
Q3 Facilities Maintenance and Management Plans and Report	Q3 Facilities Maintenance and Management Report have been drafted and compiled	No Variations
Q3 Procurement Plans and Reports	Monthly reports from January to March were prepared and submitted to PPDA	No Variations
Q3 Equipment Maintenance Plans and Reports	Q3 Equipment Maintenance Report has been compiled and ready for submission to Management	No Variations
Finance and Accounting Procedures Manual developed	Approvals were provided by the NLGRB Board to move money from the EDRM consultancy to the development of the Finance and Accounting Procedures Manual. The Board minutes to these modalities are available. The Best Bidder has been selected and the contract will be signed in Quarter 4.	No Variations
3 Payrolls Prepared	Three payrolls for the months of January, February and March were prepared.	No Variations
Q3 Sector revenue report	Q3 sector revenue reports were developed and compiled	No Variations
Q3 Performance Management Report	Q3 Performance Management Report was compiled highlighting confirmation of 2 staff.	No Variations
Final implementation report	The Final Implementation Report was prepared and submitted to the Accounting Officer	No Variations

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

Item	Spent
211102 Contract Staff Salaries	1,219,497.335
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,091.923
212101 Social Security Contributions	119,700.000
212102 Medical expenses (Employees)	10,428.984
212103 Incapacity benefits (Employees)	4,640.000
221002 Workshops, Meetings and Seminars	3,490.000
221003 Staff Training	290,142.855
221004 Recruitment Expenses	782.000
221007 Books, Periodicals & Newspapers	1,999.826
221009 Welfare and Entertainment	218,210.316
221011 Printing, Stationery, Photocopying and Binding	45,440.324
221016 Systems Recurrent costs	15,520.700
221017 Membership dues and Subscription fees.	12,481.621

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

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

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

Item		Spent
223001 Property Management Expenses		8,024.000
223003 Rent-Produced Assets-to private entities		200,589.977
223004 Guard and Security services		32,529.754
223005 Electricity		8,752.612
223006 Water		1,038.883
225101 Consultancy Services		18,098.742
227001 Travel inland		10,043.000
227004 Fuel, Lubricants and Oils		129,500.000
228001 Maintenance-Buildings and Structures		3,657.468
228002 Maintenance-Transport Equipment		2,601.900
	Total For Budget Output	**2,375,262.220**
	Wage Recurrent	1,219,497.335
	Non Wage Recurrent	1,155,764.885
	Arrears	0.000
	AIA	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

	Inception report submitted by the consultant and processing of the payment of 30% of the fee is undergoing. Gap assessment report submitted. Staff have been nominated as risk champions and risk managers. The consultant has developed 16 information security policies and these are awaiting approvals for the Board.	No Variations
ICT Equipment acquired	12 laptops, 6 printers and 1 heavy duty printer were delivered and are currently being utilized. WAN and LAN for the Regional Offices were procurement and implemented.	No Variations
Q3 ICT Service and Maintenance Report	Preventive maintenance for Q1, Q2 have been undertaken	Preventive maintenance for Q3 will be undertaken on 24th of April.
Q3 NCEMS Management Report	Q3 NCEMS Management Report was prepared. A total of operators were on production and sending live data, was cleared up for production while were still on the test system.	No Variations
	Completed user requirements collection. Completed system requirements gathering. Awaiting submission of the inception report by the consultant.	No Variation

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

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

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

Item		Spent
221008 Information and Communication Technology Supplies.		23,942.200
222001 Information and Communication Technology Services.		17,194.268
	Total For Budget Output	**41,136.468**
	Wage Recurrent	0.000
	Non Wage Recurrent	41,136.468
	Arrears	0.000
	AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Property Cleaned Waste sorted and appropriately disposed Reduced energy bills Trees planted -CSR	NLGRB premises were cleaned, with waste sorted and appropriately disposed off to promote environmental sustainability. Energy-saving measures were implemented at NLGRB, resulting in reduced energy consumption.	No Variations

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

Item		Spent
223001 Property Management Expenses		4,012.000
	Total For Budget Output	**4,012.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,012.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,480,692.801**
	Wage Recurrent	1,219,497.335
	Non Wage Recurrent	1,261,195.466
	Arrears	0.000
	AIA	0.000

Department:003 Office of the Chief Executive Officer

Key Service Area:000011 Communication and Public Relations

PIAP Output: 18511101 Institutional coordination, management and reporting

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Media & Public Relations Engagements	02 Stakeholder engagement sessions was held with the Media in Northern Uganda and Online Media Publishers Association in Kampala as part of ongoing collaborative efforts to enhance the Board’s mandate.	No Variations

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Corporate Social Responsible (Donations)	The Board executed CSR initiatives totaling UGX 13 million, disaggregated as follows: UGX 5 million to ABSA Bank Uganda, supporting the 2026 ABSA KH3 - 7 Hills Run partnership. UGX 8 million to the National Association of Broadcasters (NAB), sponsoring the Annual Media Day 2026. These initiatives promote strategic partnerships in fulfilling the Board's mandate while enhancing institutional visibility.	The balance of CSR funds is allocated to the upcoming Rwenzori Marathon hoped to take place in forth quarter.
Public Awareness Campaigns	The Board undertook 53 public awareness campaigns, disaggregated as follows: - 09 stakeholder engagements workshops/meetings; - 05 television and radio appearances; and - 39 media publications in newspapers and online platforms. These initiatives are the Board's deliberate ongoing efforts to promote and educate the public on its mandate, processes, and services to the public.	The interventions moved as planned
Draft report prepared	The Draft report for the corporate reputation survey was compiled and submitted to the Board. This will be presented and discussed by Management in Q4.	No Variations

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,857.954
221001 Advertising and Public Relations	35,663.352
282101 Donations	3,700.000
Total For Budget Output	**51,221.306**
Wage Recurrent	0.000
Non Wage Recurrent	51,221.306
Arrears	0.000
AIA	0.000

Key Service Area:000024 Compliance and Enforcement Services

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Q3 Sector Enforcement Report	The Board conducted 6 enforcement activities that resulted in the confiscation of 1,394 illegal gaming equipment, closure of 116 non-compliant licensees, cautioning of 42 non-compliant operator premises and blocking of 8 websites.	No Variations
Q3 Sector Monitoring Report	The Board undertook one surveillance exercise in KMP and Greater KMP areas which culminated in the identification of 43 undeclared premises and over 169 illegal gaming equipment. This resulted in the production of the Q3 Sector Monitoring Report.	No Variations

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,009.648
221011 Printing, Stationery, Photocopying and Binding		3,978.099
227001 Travel inland		65,810.870
	Total For Budget Output	**92,798.617**
	Wage Recurrent	0.000
	Non Wage Recurrent	92,798.617
	Arrears	0.000
	AIA	0.000

Key Service Area:000033 Support to Regional Offices

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Q3 Monitoring and Evaluation Report	The regional offices each carried out one compliance monitoring activity in their respective offices and this culminated in the production of the respective reports.	No Variations
	This activity was pushed to Q4 after the pre-licensing activity.	This activity was pushed to Q4 after the pre-licensing activity.
Q3 Collaboration Report	Four stakeholder engagements were held by the Regional Offices and the main aim was to create awareness of the Board’s Mandate, educate them the Lotteries Act and create collaborations with the respective entities.	No Variations
Q3 Workshops and training report.	The Regional offices carried out stakeholder engagements in their respective offices that involved a total of 52 stakeholders. These included stakeholders in the 19, 18 and 15 East, West and North respectively.	No Variations
Q3 Inspection Report	The regional offices carried out 4 inspection activities, 1 in the west, 1 in the East and 2 in the North. These activities were subsequently followed up by the development of those inspection reports.	No Variations

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Q3 Enforcement Report	The Regional Offices conducted enforcement activities in collaboration with the enforcement team from the National Offices and the total statistics on confiscation, cautions and closures are reported under the enforcement section. The Regional Offices confiscated 559, 212 and 247 from the North, East and West respectively.	No Variations

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,021.272
223001 Property Management Expenses		4,000.000
227001 Travel inland		19,385.610
227004 Fuel, Lubricants and Oils		60,000.000
	Total For Budget Output	**96,406.882**
	Wage Recurrent	0.000
	Non Wage Recurrent	96,406.882
	Arrears	0.000
	AIA	0.000
	Total For Department	**240,426.805**
	Wage Recurrent	0.000
	Non Wage Recurrent	240,426.805
	Arrears	0.000
	AIA	0.000

Develoment 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		
Procurement of 1 Double Cabin Pick Up, 1 Staff Van and 1 Station Wagon Completed	The Board procured 3 vehicles in the quarter with the use of these cars awaiting full registration	Deliveries made at the end of the quarter and registration was on-going. Payments are scheduled for Q4.
7 Filing Cabinets, 2 Office Carpets, 7 Coat Hungers, Board Room Furniture Procured	The Board procured 1 bookshelf, 9 office cabinets, 2 coat hangers, 2 sofas, 6 tables and 48 chairs	No Variations
Desktop Computers, Laptops and Printers Procured	The Board procured 12 laptops, 6 printers and 1 heavy duty printer to aid in their implementation of activities. These have since been delivered to the Board and are being utilized by the staff.	No Variations

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

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1886 Institutional Development for National Lotteries and Gaming Regulatory Board		

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:03 Strategy and Corporate Affairs

Departments

Department:003 Licensing and Responsible Gaming

Key Service Area:560088 Licensing and Responsible Gaming

PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming

Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR

4 Responsible Gaming sensitisation Campaigns held	The Board has held 04 sessions on responsible gaming campaign, and this has focused on 12,073 students, 418 teachers, 200 market vendors, 120 boda boda riders, as well as awareness creation for Restless Development Uganda. The Board also conducted assessment of 09 casinos for the adequacy of the responsible gaming measures in Kampala Metropolitan.	No Variations
Quarterly Report prepared	The Board identified 39 problem gamblers through their processes. Only 15 have attained help with majority of them only being interested in self-exclusion rather than counselling services. Quarterly report on this is in place.	No Variations
Draft report prepared	The successful consultant developed and submitted the inception report for the work. A contract was signed and work has since commenced.	The consultant has since started work and a draft report is expected by the end of April
Draft report prepared	The consultant developed the inception report and submitted it to the Board. A contract was signed between the two parties and data collection for the study has since commenced.	The consultant has since received letters of introduction and data collection is in the final stages

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming		
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR		
50 Licenses issued	The Board has received 121 Principal License Applications of which 101 applications have been reviewed and approved. of the 19 that are still under review, 18 were received in Q3. The Board also received a total of 1,363 Special Employee Applications of which only 493 were approved and the remaining ones were not due to pending submission of licensing requirements.	No Variations

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,062.691
221003 Staff Training		28,951.466
221011 Printing, Stationery, Photocopying and Binding		9,860.000
225101 Consultancy Services		70,740.001
227001 Travel inland		4,674.346
	Total For Budget Output	**130,288.504**
	Wage Recurrent	0.000
	Non Wage Recurrent	130,288.504
	Arrears	0.000
	AIA	0.000
	Total For Department	**130,288.504**
	Wage Recurrent	0.000
	Non Wage Recurrent	130,288.504
	Arrears	0.000
	AIA	0.000

Department:004 Regulatory Compliance

Key Service Area:000024 Compliance and Enforcement Services

PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming		
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR		
10 Compliance Audit reports	Ten (10) Operator compliance audits conducted.	There was no variation and the Board (NLGRB) is on tract as 73% of the annual target has been achieved. The slag was mainly due to spending additional time on Ithuba Investment leading to conducting limited executions of the planned audits.

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming		
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR		
Q3 Comprehensive Report on marketing, advertising and promotional competitions in line with the advertising regulations produced	Quarterly returns analysis report on quarterly returns analysis compiled (Completed weekly reconciliations of lottery revenues (9 reports), ensuring financial accuracy).	The Board's performance is at 67%, with an ongoing joint review with URA for due diligence.
	Undertook compliance monitoring of 627 premises in Kampala and Greater Kampala Metropolitan, with 92% compliance rate (576 premises)	Out of 627 premises inspected, 576 were recommended issuing licenses, 39 unrecommended while 12 closed completely
Q3 Machine Registration Report		
Quarterly Online gaming and betting operations report	Conducted ten (10) operator compliance audits	The Board (NLGRB) is on track since 73% of the planned annual target has been achieved by end of third quarter
Q3 Machine Registration Report	A machine registration exercise was conducted following 2,073 machines declared on the National Register of Gaming and betting machines.	
3 Spot checks Reports		
Q3 Regional Sector Monitoring Report		
	Two (2) AML/ AML/CFT risk-based inspection and Supervision of the Casino Sector conducted	
Q4 Monitoring and Evaluation Report on the National Lottery performance	Lottery sales declined to UGX 222,636,200, from UGX 318,035,400	The variance is wide which lead to revising the target to UGX 10bn, which is 3.6% performance. Business of the National Lottery has failed to pick in line with our original expectation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221017 Membership dues and Subscription fees.	4,184.369
227001 Travel inland	67,160.000
Total For Budget Output	**72,344.369**
Wage Recurrent	0.000
Non Wage Recurrent	72,344.369
Arrears	0.000
AIA	0.000
Total For Department	**72,344.369**

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	72,344.369
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**3,272,734.914**
	Wage Recurrent	1,219,497.335
	Non Wage Recurrent	2,053,237.579
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:18 Development Plan Implementation	
Vote Function:01 Legal and Board Affairs	
Departments	
Department:002 Legal and Board Affairs	
Key Service Area:000012 Legal and Advisory Services	
PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming	
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR	
Litigation and Arbitration Reports	Litigation/Arbitration report produced (Mena Sports Consulting Limited, Game Concepts Limited and Homebet Limited, and Kugonza Felicia Vs NLGRB) and the status is respectively; 1. new Board chaired by Mr. Peter Kabatsi has been appointed following closure of CADER offices, 2. The matter was heard on the 28th of May 2025. Judgement shall be delivered on notice, and 3. The Respondents aver that the Claimant's suit is misconceived as it discloses no reasonable cause of action, and the Claimant shall be put to strict proof of her allegations of constructive dismissal.
MOUs, Agreements, Contracts and Policies	2 contracts/service level drafted after reviewing 30 contracts
Advisory Reports	Advisory report on twenty-three (23) contracts/MOUs produced after careful review
Board Management Reports	Two (200 committee reports out of planned five (5) produced for Board consideration (1 report of the Committee of Audit, Governance and Risk, and 1 report of the Lotteries and Gaming Committee)
Lotteries and Gaming Act and Regulations Amendments	Amendment of the Act Cap334 is at Draft under review. A letter dated 23 March 2026 (Ref: LGRB/CEO/A001/03/2026) requesting amendment of the Act was submitted to the Ministry of Finance, Planning and Economic Development. Amendment of the three regulations (Lotteries and Gaming (Licensing) Regulations 2017, Lotteries and Gaming (Gaming and Betting Machines) Regulations, 2017, and Lotteries and Gaming (Betting) 2017) are at revie stage.
Prosecution Reports	5 cases registered, the particulars are; - Uganda -v- Ojok Godfrey & 2 others Criminal case JIN-00-CR-C0-0651 2024 - Uganda vs Kalule Faisal and another SUW/00/CR/CO/503/2024 - Uganda vs Ssubi Goffrey Buganda Road Chief Magistrates Court, Buganda Rd Court 136/2024 - Uganda Vs Aaron Byaruhanga Kabagambe. - Uganda Vs Lin Haiyun another SUW/00/CR/CO/14/2026

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		53,160.000
211107 Boards, Committees and Council Allowances		540,011.732
221002 Workshops, Meetings and Seminars		4,795.195
221017 Membership dues and Subscription fees.		7,680.000
221020 Litigation and related expenses		6,532.000
227001 Travel inland		26,518.501
	Total For Budget Output	**638,697.428**
	Wage Recurrent	0.000
	Non Wage Recurrent	638,697.428
	Arrears	0.000
	AIA	0.000
	Total For Department	**638,697.428**
	Wage Recurrent	0.000
	Non Wage Recurrent	638,697.428
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

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

Annual Internal Audit Report	NA
Annual Internal Audit Work Plan	NA
Risk Register Update	NA
Quarterly Internal Audit Reports	Quarter 3 Internal Audit Report was developed and submitted to the Audit committee for discussion.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,432.710
227001 Travel inland	38,915.396

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**41,348.106**
	Wage Recurrent	0.000
	Non Wage Recurrent	41,348.106
	Arrears	0.000
	AIA	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 Ministerial Policy Statement Approved Budget Estimates	The Budget Framework Paper (BFP) was successfully compiled and presented before the relevant Committee of Parliament for consideration, in line with the national budget calendar and guidelines issued by the Ministry of Finance, Planning and Economic Development. Preparation, consolidation, and presentation of the National Lotteries and Gaming Regulatory Board (NLGRB) Ministerial Policy Statement for FY 2026/2027 to the Finance and Planning Committee. The Ministerial Policy Statement was prepared in accordance with PBS guidelines and timelines, which facilitated effective scrutiny and input from the Finance and Planning Committee.
Budget Performance Reports	Fourth Quarter Performance Report for FY 2024/2025 was compiled and submitted to the Ministry of Finance, Planning and Economic Development (MOFPED). First and Second Quarter Performance Reports for FY 2025/2026 were compiled and submitted to the Ministry of Finance, Planning and Economic Development (MOFPED).
Monitoring and Evaluation Reports	NA
Lotteries and Gaming Sector Fact Sheet	NA
Quarterly NLGRB Performance Report	NA
M&E Policy and Manual developed. Functional M&E system in place.	NA
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

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

Item	Spent
221002 Workshops, Meetings and Seminars	594.007
221016 Systems Recurrent costs	20,000.000
227001 Travel inland	26,674.325
Total For Budget Output	**47,268.332**

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	47,268.332
	Arrears	0.000
	AIA	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	AIDS committee for NLGRB was formally appointed and operationalized to coordinate the HIV/AIDs mainstreaming across all departments

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,996.288
	Total For Budget Output	**4,996.288**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,996.288
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 18511101 Institutional coordination, management and reporting

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

Annual financial statements for FY 2024/25	The Half Year financial statements for FY 2025/26 were prepared and submitted to MoFPED
Staff Training Plans and Reports	Q1, Q2 and Q3 staff training reports have been compiled
Management Reports	Nine-monthly management reports from July to March were prepared and submitted to management
Facilities Maintenance and Management Plans and Reports	Q1,2 and 3 Facilities Maintenance and Management Report have been drafted and compiled
Procurement Plans and Reports	Monthly reports from July to March were prepared and submitted to PPDA
Equipment Maintenance Plans and Reports	A cumulative Equipment Maintenance Report has been drafted and is ready for submission to Management
Finance and Accounting Procedures Manual	Approvals were provided by the NLGRB Board to move money from the EDRM consultancy to the development of the Finance and Accounting Procedures Manual. The Board minutes to these modalities are available. The Best Bidder has been selected and the contract will be signed in Quarter 4.
Payroll Reports	Nine payrolls from July to March have been prepared
Sector Revenue Report	Q1-Q3 sector revenue reports were developed and compiled

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18511101 Institutional coordination, management and reporting	
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery	
Recruitment Plan and Reports	NA
Performance Management Reports	Cumulative Report was compiled and is in place
Electronic Records Management System implemented	The system is currently operational and being utilized by staff

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

Item		Spent
211102 Contract Staff Salaries		3,144,470.278
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		58,394.219
212101 Social Security Contributions		274,350.000
212102 Medical expenses (Employees)		33,979.999
212103 Incapacity benefits (Employees)		8,380.400
221001 Advertising and Public Relations		2,200.000
221002 Workshops, Meetings and Seminars		5,577.868
221003 Staff Training		487,813.037
221004 Recruitment Expenses		6,892.366
221007 Books, Periodicals & Newspapers		5,862.556
221009 Welfare and Entertainment		396,637.476
221011 Printing, Stationery, Photocopying and Binding		69,297.758
221016 Systems Recurrent costs		43,446.925
221017 Membership dues and Subscription fees.		14,081.622
223001 Property Management Expenses		24,072.000
223003 Rent-Produced Assets-to private entities		645,441.842
223004 Guard and Security services		72,091.341
223005 Electricity		18,639.488
223006 Water		3,066.876
225101 Consultancy Services		22,888.400
227001 Travel inland		29,032.324
227004 Fuel, Lubricants and Oils		302,500.000
228001 Maintenance-Buildings and Structures		4,440.044
228002 Maintenance-Transport Equipment		23,730.358
	Total For Budget Output	**5,697,287.177**
	Wage Recurrent	3,144,470.278
	Non Wage Recurrent	2,552,816.899
	Arrears	0.000
	AIA	0.000

Key Service Area:000019 ICT Services

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18511101 Institutional coordination, management and reporting	
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery	
ISO 27001 (Information Security Management Standard) Certification	Inception report submitted by the consultant and processing of the payment of 30% of the fee is undergoing. Gap assessment report submitted. Staff have been nominated as risk champions and risk managers. The consultant has developed 16 information security policies and these are awaiting approvals for the Board.
ICT Equipment Acquisition	12 laptops, 6 printers and 1 heavy duty printer were delivered and are currently being utilized. WAN and LAN for the Regional Offices were procurement and implemented.
ICT Service and Maintenance Reports	Preventive maintenance for Q1, Q2 have been undertaken
NCEMS Management Reports	Q1, Q2 and Q3 NCEMS Management Report was prepared. A total of operators were on production and sending live data, was cleared up for production while were still on the test system.
Field Compliance and Enforcement Information Management System developed	Completed user requirements collection. Completed system requirements gathering. Awaiting submission of the inception report by the consultant.

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

Item		Spent
221008 Information and Communication Technology Supplies.		32,362.934
222001 Information and Communication Technology Services.		30,650.394
	Total For Budget Output	**63,013.328**
	Wage Recurrent	0.000
	Non Wage Recurrent	63,013.328
	Arrears	0.000
	AIA	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	NLGRB premises were cleaned, with waste sorted and appropriately disposed off to promote environmental sustainability. Energy-saving measures were implemented at NLGRB, resulting in reduced energy consumption.

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

Item		Spent
223001 Property Management Expenses		4,012.000
	Total For Budget Output	**4,012.000**
	Wage Recurrent	0.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	4,012.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,857,925.231**
	Wage Recurrent	3,144,470.278
	Non Wage Recurrent	2,713,454.953
	Arrears	0.000
	AIA	0.000

Department:003 Office of the Chief Executive Officer

Key Service Area:000011 Communication and Public Relations

PIAP Output: 18511101 Institutional coordination, management and reporting

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

Media & Public Relations Engagements	03 Stakeholder engagement sessions as part of ongoing collaborative efforts to enhance the Board's mandate.
Corporate Social Responsibility	For the 9 months of the FY 2025/26, contributions for CSR activities amounting to UGX 29 million and UGX 73,830,000 for the Board and operators respectively.
Public Awareness Campaigns	113 public awareness campaigns have been undertaken as part of the ongoing effort to promote and educate the public on the Board Mandate.
Corporate Reputation Survey	The Draft report for the corporate reputation survey was compiled and submitted to the Board. This will be presented and discussed by Management in Q4.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,737.954
221001 Advertising and Public Relations		78,129.153
282101 Donations		8,700.000
	Total For Budget Output	**107,567.107**
	Wage Recurrent	0.000
	Non Wage Recurrent	107,567.107
	Arrears	0.000
	AIA	0.000

Key Service Area:000024 Compliance and Enforcement Services

PIAP Output: 18511101 Institutional coordination, management and reporting

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

Sector Enforcement Reports	The Board conducted 16 enforcement activities that resulted in the confiscation of 2,853 illegal gaming equipment, closure of 165 non-compliant licensees, cautioning of 66 non-compliant operator premises and blocking of 8 websites.

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18511101 Institutional coordination, management and reporting	
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery	
Sector Monitoring Reports	The Board has undertaken foursurveillance exercise in KMP and Greater KMP areas, which have culminated in the identification of 130 undeclared premises and 418 illegal gaming equipment. This resulted in the production of the Q1, Q2 and Q3 Sector Monitoring Report.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,264.648
221011 Printing, Stationery, Photocopying and Binding	3,978.099
227001 Travel inland	132,638.470
Total For Budget Output	**171,881.217**
Wage Recurrent	0.000
Non Wage Recurrent	171,881.217
Arrears	0.000
AIA	0.000

Key Service Area:000033 Support to Regional Offices

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 regional offices have each carried out two compliance monitoring activities in their respective offices and this culminated in the production of the respective reports.
Database of mapped gaming establishments in the region.	This activity was pushed to Q4 after the pre-licensing activity.
Enhanced collaboration with local authorities and law enforcement	Eighteen stakeholder engagements were held by the Regional Offices and the main aim was to create awareness of the Board's Mandate, educate them the Lotteries Act and create collaborations with the respective entities.
Workshops and training reports	The Regional offices carried out stakeholder engagements in their respective offices that involved a total of 135 stakeholders. These included stakeholders in the 45, 44 and 46 East, West and North respectively.
Quarterly inspection reports	The regional offices carried out 7 inspection activities, 2 in the west, 2 in the East and 3 in the North. These activities were subsequently followed up by the development of those inspection reports.
Enforcement operation reports.	The Regional Offices conducted enforcement activities in collaboration with the enforcement team from the National Offices and the statistics on confiscation, cautions and closures are reported under the enforcement section.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,704.272

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
223001 Property Management Expenses		5,272.000
227001 Travel inland		52,259.610
227004 Fuel, Lubricants and Oils		100,000.000
	Total For Budget Output	**184,235.882**
	Wage Recurrent	0.000
	Non Wage Recurrent	184,235.882
	Arrears	0.000
	AIA	0.000
	Total For Department	**463,684.206**
	Wage Recurrent	0.000
	Non Wage Recurrent	463,684.206
	Arrears	0.000
	AIA	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

Transport Equipment Procured	The Board procured 3 vehicles in the quarter with the use of these cars awaiting full registration
ICT Equipment Procured	The Board procured 1 bookshelf, 9 office cabinets, 2 coat hangers, 2 sofas, 6 tables and 48 chairs
Office Furniture and Fixtures Procured	The Board procured 12 laptops, 6 printers and 1 heavy duty printer to aid in their implementation of activities. These have since been delivered to the Board and are being utilized by the staff.

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

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Vote Function:03 Strategy and Corporate Affairs

Departments

Department:003 Licensing and Responsible Gaming

Key Service Area:560088 Licensing and Responsible Gaming

PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming

Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR

Responsible Gaming Sensitisation Campaigns	The Board has held 18 sessions on responsible gaming campaign, and this has focused on 16,741 students, 418 teachers, 200 market vendors, 120 boda boda riders, as well as awareness creation for Restless Development Uganda. The Board also conducted assessment of 09 casinos for the adequacy of the responsible gaming measures in Kampala Metropolitan.
Counselling/Rehabilitation programs	The Board identified 69 problem gamblers through their processes. Only 39 have attained help with majority of them only being interested in self-exclusion rather than counselling services. Quarterly reports on this are in place.
Responsible Gambling Tools	The successful consultant developed and submitted the inception report for the work. A contract was signed and work has since commenced.
Research Reports (evidence-based research into gambling addicts)	The consultant developed the inception report and submitted it to the Board. A contract was signed between the two parties and data collection for the study has since commenced.
Licenses issued	The Board has received 121 Principal License Applications of which 101 applications have been reviewed and approved. of the 19 that are still under review, 18 were received in Q3. The Board also received a total of 1,363 Special Employee Applications of which only 493 were approved and the remaining ones were not due to pending submission of licensing requirements.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,382.828
221003 Staff Training	28,951.466
221011 Printing, Stationery, Photocopying and Binding	13,246.600
225101 Consultancy Services	70,740.001
227001 Travel inland	14,674.346
Total For Budget Output	**148,995.241**
Wage Recurrent	0.000
Non Wage Recurrent	148,995.241
Arrears	0.000
AIA	0.000
Total For Department	**148,995.241**

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	148,995.241
	Arrears	0.000
	AIA	0.000

Department:004 Regulatory Compliance

Key Service Area:000024 Compliance and Enforcement Services

PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming

Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR

Compliance Audits	Twenty-two (22) Operator compliance audits conducted, including key employee audits and revenue verifications.
Comprehensive Report on marketing, advertising and promotional competitions in line with the advertising regulations	2 comprehensive analytical reports on financial returns compiled
Premises Database Sector Assessment	Compliance monitoring exercise conducted in Kampala and the greater Kampala metropolitan area, and cumulatively, 92% premises were found compliant.
Manufacturer Inspection Report	NA
Online gaming and betting operations Reports	22 operator compliance audits conducted, including key employee audits and revenue verifications.
Gaming and Betting Evaluation Reports	NA
Machine Registration Reports	To date, 5,793 gaming-related machines/devices declared on the National Register of Gaming and betting machines.
Spot checks Reports	NA
Sector Monitoring Reports	NA
Pre-licensing Reports	NA
Sector AML/CFT/CPF risk assessment and inspection Reports	3 AML/ AML/CFT risk-based inspection and Supervision of the Casino Sector conducted
Regulatory Compliance Inspection Manual	NA
National Lottery Performance Monitoring Reports	Cumulatively, the total lottery sales amount to UGX 1.02 billion

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,999.660
221002 Workshops, Meetings and Seminars		17,250.000
221017 Membership dues and Subscription fees.		4,184.369
227001 Travel inland		120,952.315
	Total For Budget Output	**146,386.344**
	Wage Recurrent	0.000
	Non Wage Recurrent	146,386.344
	Arrears	0.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**146,386.344**
	Wage Recurrent	0.000
	Non Wage Recurrent	146,386.344
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

GRAND TOTAL	**7,255,688.450**
Wage Recurrent	3,144,470.278
Non Wage Recurrent	4,111,218.172
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:18 Development Plan Implementation		
Vote Function:01 Legal and Board Affairs		
Departments		
Department:002 Legal and Board Affairs		
Key Service Area:000012 Legal and Advisory Services		
PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming		
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR		
Litigation and Arbitration Reports	Q4 Litigation and Arbitration portfolios/ Report	Q4 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	Q4 Advisory Report	Q4 Advisory Report
Board Management Reports	Q4 Board Performance Report	Q4 Board Performance Report
Lotteries and Gaming Act and Regulations Amendments	Lotteries and Gaming Act and Regulations Amendments forwarded to MoFPED and MoJCA for further action	Lotteries and Gaming Act and Regulations Amendments forwarded to MoFPED and MoJCA for further action
Prosecution Reports	Q4 Prosecution Report	Q4 Prosecution Report
Develoment Projects		
N/A		
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		
Annual Internal Audit Report	Annual Internal Audit Report	Annual Internal Audit Report
Annual Internal Audit Work Plan	Annual Internal Audit Work Plan	Annual Internal Audit Work Plan
Risk Register Update	Quarter 4 Risk Register Update	Quarter 4 Risk Register Update
Quarterly Internal Audit Reports	Quarter 4 Internal Audit Report	Quarter 4 Internal Audit Report
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 Ministerial Policy Statement Approved Budget Estimates	Final Budget Estimates prepared	Final Budget Estimates prepared
Budget Performance Reports	Q4 Budget Performance Report prepared	Q4 Budget Performance Report prepared
Monitoring and Evaluation Reports	Q4 Monitoring and Evaluation Report prepared	Q4 Monitoring and Evaluation Report prepared
Lotteries and Gaming Sector Fact Sheet	Q4 Fact sheet prepared	Q4 Fact sheet prepared
Quarterly NLGRB Performance Report	Q4 NLGRB Performance Report prepared	Q4 NLGRB Performance Report prepared

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
M&E Policy and Manual developed. Functional M&E system in place.	NA	
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	
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	20 Staff Trained in HIV Care 2 Counselling and Guidance Sessions Conducted	20 Staff Trained in HIV Care 2 Counselling and Guidance Sessions Conducted
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Annual financial statements for FY 2024/25	Nine months financial statements	Nine months financial statements
Staff Training Plans and Reports	Q4 Staff Training Report	Q4 Staff Training Report
Management Reports	Q4 Management Report	Q4 Management Report
Facilities Maintenance and Management Plans and Reports	Q4 Facilities Maintenance and Management Plans and Report	Q4 Facilities Maintenance and Management Plans and Report
Procurement Plans and Reports	Q4 Procurement Plans and Reports	Q4 Procurement Plans and Reports
Equipment Maintenance Plans and Reports	Q4 Equipment Maintenance Plans and Reports	Q4 Equipment Maintenance Plans and Reports
Finance and Accounting Procedures Manual	NA	
Payroll Reports	3 Payrolls Prepared	3 Payrolls Prepared
Sector Revenue Report	Q4 Sector revenue report	Q4 Sector revenue report
Recruitment Plan and Reports	Recruitment Report	Recruitment Report
Performance Management Reports	Q4 Performance Management Report	Q4 Performance Management Report
Electronic Records Management System implemented	NA	
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		
ISO 27001 (Information Security Management Standard) Certification	NA	

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
ICT Equipment Acquisition	ICT Equipment acquired	ICT Equipment acquired
ICT Service and Maintenance Reports	Q4 ICT Service and Maintenance Report	Q4 ICT Service and Maintenance Report
NCEMS Management Reports	Q4 NCEMS Management Report	Q4 NCEMS Management Report
Field Compliance and Enforcement Information Management System developed	NA	
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 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
Department:003 Office of the Chief Executive Officer		
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
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	Final Survey report	Final Survey report
Key Service Area:000024 Compliance and Enforcement Services		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Sector Enforcement Reports	Q4 Sector Enforcement Report	Q4 Sector Enforcement Report
Sector Monitoring Reports	Q4 Sector Monitoring Report	Q4 Sector Monitoring Report
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	Q4 Monitoring and Evaluation Report	Q4 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	Q4 Inspection Report	Q4 Inspection Report
Enforcement operation reports.	Q4 Enforcement Report	Q4 Enforcement Report

Develoment Projects

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Transport Equipment Procured	NA	
ICT Equipment Procured	NA	
Office Furniture and Fixtures Procured	NA	
Vote Function:03 Strategy and Corporate Affairs		
Departments		
Department:003 Licensing and Responsible Gaming		
Key Service Area:560088 Licensing and Responsible Gaming		
PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming		
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR		
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	Report prepared	Report prepared
Research Reports (evidence-based research into gambling addicts)	Final research report	Final research report
Licenses issued	20 Licenses issued	20 Licenses issued
Department:004 Regulatory Compliance		
Key Service Area:000024 Compliance and Enforcement Services		
PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming		
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR		
Compliance Audits	10 Compliance Audit reports	10 Compliance Audit reports
Comprehensive Report on marketing, advertising and promotional competitions in line with the advertising regulations	Q4 Comprehensive Report on marketing, advertising and promotional competitions in line with the advertising regulations produced	Q4 Comprehensive Report on marketing, advertising and promotional competitions in line with the advertising regulations produced
Premises Database Sector Assessment	NA	
Manufacturer Inspection Report	Q4 Machine Registration Report	Q4 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	Q4 Machine Registration Report	Q4 Machine Registration Report
Spot checks Reports	3 Spot checks Reports	3 Spot checks Reports
Sector Monitoring Reports	Q 4 Regional Sector Monitoring Report	Q 4 Regional Sector Monitoring Report
Pre-licensing Reports	NA	

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000024 Compliance and Enforcement Services		
PIAP Output: 18211302 Tax and Non-Tax revenue (NTR) from the National Lottery and Gaming		
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR		
Sector AML/CFT/CPF risk assessment and inspection Reports	NA	
Regulatory Compliance Inspection Manual	NA	
National Lottery Performance Monitoring Reports	NA	

Develoment Projects

N/A

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q3
114401	Taxes on Lotteries and Gaming		27.700	11,240,667,111.360
		Total	**27.700**	**11,240,667,111.360**

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project