

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.484	2.484	0.621	0.592	25.0 %	23.8 %	95.3 %
	Non-Wage	5.598	5.598	0.449	0.333	8.0 %	5.9 %	74.2 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		8.082	8.082	1.070	0.925	13.2 %	11.4 %	86.4 %
Total GoU+Ext Fin (MTEF)		8.082	8.082	1.070	0.925	13.2 %	11.4 %	86.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		8.082	8.082	1.070	0.925	13.2 %	11.4 %	86.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		8.082	8.082	1.070	0.925	13.2 %	11.4 %	86.4 %
Total Vote Budget Excluding Arrears		8.082	8.082	1.070	0.925	13.2 %	11.4 %	86.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.490	0.490	0.026	0.013	0.0 %	0.0 %	50.0 %
Sub SubProgramme:01 Legal and Board Affairs	0.490	0.490	0.026	0.013	0.0 %	0.0 %	50.0 %
Programme:11 DIGITAL TRANSFORMATION	2.292	2.274	0.004	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Policy, Planning and Support Services	2.292	2.274	0.004	0.000	0.0 %	0.0 %	0.0 %
Programme:14 PUBLIC SECTOR TRANSFORMATION	4.828	4.828	1.010	0.886	1.0 %	0.9 %	87.7 %
Sub SubProgramme:01 Legal and Board Affairs	0.303	0.346	0.065	0.051	0.1 %	0.1 %	78.5 %
Sub SubProgramme:02 Policy, Planning and Support Services	4.437	4.394	0.945	0.835	0.9 %	0.8 %	88.4 %
Sub SubProgramme:03 Strategy and Corporate Affairs	0.088	0.088	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.116	0.116	0.002	0.002	0.0 %	0.0 %	100.0 %
Sub SubProgramme:03 Strategy and Corporate Affairs	0.116	0.116	0.002	0.002	0.0 %	0.0 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Legal and Board Affairs	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.342	0.327	0.028	0.023	0.0 %	0.0 %	82.1 %
Sub SubProgramme:02 Policy, Planning and Support Services	0.138	0.138	0.023	0.023	0.0 %	0.0 %	100.0 %
Sub SubProgramme:03 Strategy and Corporate Affairs	0.204	0.188	0.005	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	8.082	8.049	1.070	0.924	1.1 %	0.9 %	86.4 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Legal and Board Affairs

Sub Programme: 01 Enabling Environment

0.014	Bn Shs	Department : 001 Compliance and Enforcement
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Reason: Planned travel was was rolled over to Q2

Items

0.012	UShs	227001 Travel inland
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Reason: Planned travel was rolled over to Q2

Sub Programme: 01 Strengthening Accountability

0.014	Bn Shs	Department : 002 Legal and Board Affairs
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Reason: 0

0

more Board allowances,Retainers and welfare is to be paid in Q2

Items

0.014	UShs	211107 Boards, Committees and Council Allowances
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Reason: more Board allowances,Retainers and welfare is to be paid in Q2

Sub SubProgramme:02 Policy, Planning and Support Services

Sub Programme: 02 Government Structures and Systems

0.073	Bn Shs	Department : 001 Finance and administration
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Reason: Mainatenance is carried only there is breakage and Service providers brought in invoices at the end of the Quarter.payment processes is to be completed in Quarter 2

Maintenance/ repairs are based on actual breakdown

0

IT servicing is to be carried out in Q2

Items

0.005	UShs	221009 Welfare and Entertainment
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Reason: Service provider brought in invoice at the end of the Quarter.payment processes is to be completed in Quarter 2

0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process to be completed in Q2

0.051	UShs	228002 Maintenance-Transport Equipment
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Reason: Mainatenance is carried only there is breakage

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Strategy and Corporate Affairs

Sub Programme: 04 Accountability Systems and Service Delivery

0.005	Bn Shs	Department : 002 Research and Planning
		Reason: 0
		The Unspent Money is for Printing the Strategic plan. The process of printing is ongoing
		Payment will be made in the second Quarter

Items

0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Legal and Board Affairs			
Department:001 Compliance and Enforcement			
Budget Output 190018 Gaming Operations			
PIAP Output 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value of green finance resources financing NDPIII priorities (USD Million)	Value	1	1
Value of green growth projects of the private sector (USD Million)	Value	1	1
Department:002 Legal and Board Affairs			
Budget Output 000012 Legal advisory services			
PIAP Output 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value of green growth projects of the private sector (USD Million)	Value	0	
Programme:11 DIGITAL TRANSFORMATION			
SubProgramme:01 ICT Infrastructure			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output 000019 ICT Services			
PIAP Output 11010401 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value of green finance resources financing NDPIII priorities (USD Million)	Value	1	0
Value of green growth projects of the private sector (USD Million)	Value	1	0

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Programme:14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:03 Strategy and Corporate Affairs			
Department:001 Corporate Affairs			
Budget Output 000011 Communication and Public Relations			
PIAP Output 14040301 Client charters developed and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of MDAs and LGs implementing client feedback mechanisms	Percentage	70%	30%
SubProgramme:02 Government Structures and Systems			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output 000014 Administrative and Support Services			
PIAP Output 14030303 Structures for government institutions reviewed, customized and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of MDAs and LGs supported to implement the revised structures	Number	37	37
SubProgramme:03 Human Resource Management			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output 000005 Human Resource Management			
PIAP Output 14050301 A Framework for Talent management developed and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
A framework for talent management at all levels of government (foundational, managerial and strategic levels) developed and implemented.	Yes/No	yes	yes

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Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:03 Strategy and Corporate Affairs			
Department:003 Responsible Gaming			
Budget Output 440004 Outreach and Education			
PIAP Output 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Text	Yes	02 stakeholder meetings held on effort to promote public awareness on Responsible gaming
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:03 Strategy and Corporate Affairs			
Department:002 Research and Planning			
Budget Output 560035 Research and Advocacy			
PIAP Output 18051101 Statistical Methodological research reports			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of new statistical indicators compiled	Number	1	0
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output 000010 Leadership and Management			
PIAP Output 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Reviewed Tax policy and legislative framework	Number	0	1
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:002 Internal Audit			
Budget Output 000001 Audit and Risk Management			
PIAP Output 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage increase in Audits undertaken.	Percentage	80%	
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	50%	

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Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:03 Strategy and Corporate Affairs			
Department:002 Research and Planning			
Budget Output 000006 Planning and Budgeting services			
PIAP Output 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2	1

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Performance highlights for the Quarter

UGX 34,383,456,970 collected as taxes . Analysis report by the Board indicates expected collections as UGX48,069,527.50 i.e. UGX9,903,635,292.66 as gaming tax while UGX 38,165,663,234.84 as WHT. This translates into a variance of UGX (13,685,841,557.5) comprising of UGX 15,853,908,216.3 gaming tax and UGX (29,539,749,773.8) for WHT

UGX 106,650,000 collected as NTR for premises (UGX47,000,000), license fees (UGX40,000,000), lotteries (19,000,000) special employees (650,000) in line with Section 15 LGA. UGX 34,383,456,970 collected as taxes (UGX 25,757,543,509 gaming tax) and (UGX 8,625,913,461 WHT) in line with S.4(f) and 56 of the LGA

Salaries for 36 contract staff paid by 28th of every end of the months during the quarter

185 gaming equipment confiscated from illegal operators comprising of 140 equipment confiscated from Arua Park, Equatorial and 27 confiscated from Ibanda in line with Section 5(h) of the Lotteries and Gaming (Amendment) Act, 2018. Requests to UCC to block websites of 4 on-line illegal operators i.e. Crown Ug football, UG football, E- Cairo and Blq football.

Surveillances undertaken in Nakawa and Makindye Divisions identifying 67 illegal gaming equipment from Sky Bet and other illegal operators. 1 investigation undertaken into the activities of BLQ Football which resulted into reporting cases to police, UCC, Bank of Uganda and FIA on the ponzi scheme activities

Litigation report prepared comprising of Mena Sports which was forwarded to MoFPED for settlement following inadequacy of composition of CADER, Game Concepts adjourned following re-constitution of panel of judges at the Supreme Court, Sekyanzi -v- Aba Bet forwarded to AG for representations but parties settled out of court.

Legal opinion prepared on approval of an on-line market venture by Joost Company Limited.

Matters to note in budget execution

Collections for NTR are below target because the Board implemented a policy requiring all operators pay inspection and approval fees at the time of application of a license which was Q3 of FY2021/22. Increase in collection of taxes is attributed to increased collaboration with URA in assessing returns

Variances in collection of gaming tax is attributed to operators failing to submit returns to the Board for analysis. Variances in collection of WHT is attributed to failure by operators to collect WHT on virtual games, slot machines and land-based casino games

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.490	0.490	0.026	0.012	5.3 %	2.5 %	46.2 %
Sub SubProgramme:01 Legal and Board Affairs	0.490	0.490	0.026	0.012	5.3 %	2.5 %	46.2 %
000012 Legal advisory services	0.056	0.056	0.002	0.002	3.6 %	3.6 %	100.0 %
190018 Gaming Operations	0.434	0.434	0.024	0.010	5.5 %	2.3 %	41.7 %
Programme:11 DIGITAL TRANSFORMATION	2.292	2.274	0.004	0.000	0.2 %	0.0 %	0.0 %
Sub SubProgramme:02 Policy, Planning and Support Services	2.292	2.274	0.004	0.000	0.2 %	0.0 %	0.0 %
000019 ICT Services	2.292	2.274	0.004	0.000	0.2 %	0.0 %	0.0 %
Programme:14 PUBLIC SECTOR TRANSFORMATION	4.828	4.785	1.010	0.887	20.9 %	18.4 %	87.8 %
Sub SubProgramme:01 Legal and Board Affairs	0.303	0.303	0.065	0.051	21.5 %	16.8 %	78.5 %
000032 Board Management	0.303	0.303	0.065	0.051	21.5 %	16.8 %	78.5 %
Sub SubProgramme:02 Policy, Planning and Support Services	4.437	4.394	0.945	0.836	21.3 %	18.8 %	88.5 %
000005 Human Resource Management	3.700	3.675	0.829	0.793	22.4 %	21.4 %	95.7 %
000014 Administrative and Support Services	0.738	0.719	0.116	0.043	15.7 %	5.8 %	37.1 %
Sub SubProgramme:03 Strategy and Corporate Affairs	0.088	0.088	0.000	0.000	0.0 %	0.0 %	0.0 %
000011 Communication and Public Relations	0.088	0.088	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.116	0.116	0.002	0.002	1.7 %	1.7 %	100.0 %
Sub SubProgramme:03 Strategy and Corporate Affairs	0.116	0.116	0.002	0.002	1.7 %	1.7 %	100.0 %
440004 Outreach and Education	0.116	0.116	0.002	0.002	1.7 %	1.7 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Legal and Board Affairs	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
460143 Arbitration and Dispute resolution	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.342	0.327	0.028	0.023	8.2 %	6.7 %	82.1 %
Sub SubProgramme:02 Policy, Planning and Support Services	0.138	0.138	0.023	0.023	16.7 %	16.7 %	100.0 %
000001 Audit and Risk Management	0.083	0.083	0.002	0.002	2.4 %	2.4 %	100.0 %
000010 Leadership and Management	0.055	0.055	0.021	0.021	38.4 %	38.4 %	100.0 %
Sub SubProgramme:03 Strategy and Corporate Affairs	0.204	0.188	0.005	0.000	2.5 %	0.0 %	0.0 %
000006 Planning and Budgeting services	0.059	0.056	0.005	0.000	8.5 %	0.0 %	0.0 %
560035 Research and Advocacy	0.145	0.133	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	8.082	8.006	1.070	0.924	13.2 %	11.4 %	86.4 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.484	2.484	0.621	0.592	25.0 %	23.8 %	95.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.095	0.095	0.005	0.003	5.3 %	3.2 %	60.0 %
211107 Boards, Committees and Council Allowances	0.268	0.268	0.065	0.051	24.3 %	19.0 %	78.5 %
212102 Medical expenses (Employees)	0.110	0.099	0.000	0.000	0.0 %	0.0 %	0.0 %
212201 Social Security Contributions	0.303	0.303	0.055	0.055	18.2 %	18.2 %	100.0 %
221001 Advertising and Public Relations	0.110	0.110	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.072	0.069	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.001	0.001	18.9 %	18.9 %	100.0 %
221008 Information and Communication Technology Supplies.	0.180	0.162	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.210	0.190	0.024	0.019	11.4 %	9.0 %	79.2 %
221011 Printing, Stationery, Photocopying and Binding	0.100	0.097	0.020	0.000	20.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.020	0.018	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.013	0.013	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.023	0.023	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.030	0.030	0.005	0.003	16.7 %	10.0 %	60.0 %
223004 Guard and Security services	0.020	0.020	0.009	0.008	44.6 %	39.7 %	88.9 %
223005 Electricity	0.020	0.020	0.004	0.004	20.0 %	20.0 %	100.0 %
224008 Educational Materials and Services	0.029	0.029	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	2.341	2.328	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.376	0.350	0.037	0.025	9.8 %	6.6 %	67.6 %
227004 Fuel, Lubricants and Oils	0.108	0.108	0.013	0.013	12.1 %	12.1 %	100.0 %
228002 Maintenance-Transport Equipment	0.128	0.117	0.056	0.005	43.7 %	3.9 %	8.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.012	0.012	0.004	0.000	33.3 %	0.0 %	0.0 %
242003 Other	0.050	0.045	0.000	0.000	0.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.006	0.006	0.001	0.000	15.8 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273105 Gratuity	0.606	0.606	0.152	0.145	25.1 %	23.9 %	95.4 %
281401 Rent	0.362	0.362	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	8.082	7.970	1.072	0.924	13.3 %	11.4 %	86.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.490	0.490	0.026	0.013	5.31 %	2.66 %	50.00 %
Sub SubProgramme:01 Legal and Board Affairs	0.490	0.490	0.026	0.013	5.31 %	2.66 %	50.0 %
Departments							
001 Compliance and Enforcement	0.434	0.434	0.024	0.010	5.5 %	2.3 %	41.7 %
002 Legal and Board Affairs	0.374	0.056	0.068	0.054	18.2 %	14.4 %	79.4 %
Development Projects							
N/A							
Programme:11 DIGITAL TRANSFORMATION	2.292	2.274	0.004	0.000	0.17 %	0.00 %	0.00 %
Sub SubProgramme:02 Policy, Planning and Support Services	2.292	2.274	0.004	0.000	0.17 %	0.00 %	0.0 %
Departments							
001 Finance and administration	6.784	2.274	0.970	0.857	14.3 %	12.6 %	88.4 %
002 Internal Audit	0.083	0.083	0.002	0.002	2.4 %	2.4 %	100.0 %
Development Projects							
N/A							
Programme:14 PUBLIC SECTOR TRANSFORMATION	4.828	4.828	1.010	0.887	20.92 %	18.37 %	87.82 %
Sub SubProgramme:01 Legal and Board Affairs	0.490	0.490	0.026	0.013	5.31 %	2.66 %	50.0 %
Departments							
001 Compliance and Enforcement	0.434	0.434	0.024	0.010	5.5 %	2.3 %	41.7 %
002 Legal and Board Affairs	0.374	0.056	0.068	0.054	18.2 %	14.4 %	79.4 %
Development Projects							
N/A							
Sub SubProgramme:02 Policy, Planning and Support Services	2.292	2.274	0.004	0.000	0.17 %	0.00 %	0.0 %
Departments							
001 Finance and administration	6.784	2.274	0.970	0.857	14.3 %	12.6 %	88.4 %
002 Internal Audit	0.083	0.083	0.002	0.002	2.4 %	2.4 %	100.0 %
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 PUBLIC SECTOR TRANSFORMATION	4.828	4.828	1.010	0.887	20.92 %	18.37 %	87.82 %
Sub SubProgramme:03 Strategy and Corporate Affairs	0.088	0.088	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Corporate Affairs	0.088	0.088	0.000	0.000	0.0 %	0.0 %	0.0 %
002 Research and Planning	0.204	0.188	0.005	0.000	2.5 %	0.0 %	0.0 %
003 Responsible Gaming	0.116	0.116	0.002	0.002	1.7 %	1.7 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.116	0.116	0.002	0.002	1.73 %	1.73 %	100.00 %
Sub SubProgramme:03 Strategy and Corporate Affairs	0.088	0.088	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Corporate Affairs	0.088	0.088	0.000	0.000	0.0 %	0.0 %	0.0 %
002 Research and Planning	0.204	0.188	0.005	0.000	2.5 %	0.0 %	0.0 %
003 Responsible Gaming	0.116	0.116	0.002	0.002	1.7 %	1.7 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 GOVERNANCE AND SECURITY	0.015	0.015	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Legal and Board Affairs	0.490	0.490	0.026	0.013	5.31 %	2.66 %	50.0 %
<i>Departments</i>							
001 Compliance and Enforcement	0.434	0.434	0.024	0.010	5.5 %	2.3 %	41.7 %
002 Legal and Board Affairs	0.374	0.056	0.068	0.054	18.2 %	14.4 %	79.4 %
<i>Development Projects</i>							
N/A							
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.342	0.327	0.028	0.023	8.18 %	6.72 %	82.14 %
Sub SubProgramme:02 Policy, Planning and Support Services	2.292	2.274	0.004	0.000	0.17 %	0.00 %	0.0 %

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.342	0.327	0.028	0.023	8.18 %	6.72 %	82.14 %
<i>Departments</i>							
001 Finance and administration	6.784	2.274	0.970	0.857	14.3 %	12.6 %	88.4 %
002 Internal Audit	0.083	0.083	0.002	0.002	2.4 %	2.4 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 Strategy and Corporate Affairs	0.088	0.088	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Corporate Affairs	0.088	0.088	0.000	0.000	0.0 %	0.0 %	0.0 %
002 Research and Planning	0.204	0.188	0.005	0.000	2.5 %	0.0 %	0.0 %
003 Responsible Gaming	0.116	0.116	0.002	0.002	1.7 %	1.7 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	8.082	8.049	1.070	0.925	13.2 %	11.4 %	86.4 %

VOTE: 123 National Lotteries and Gaming Regulatory Board

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

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 PRIVATE SECTOR DEVELOPMENT		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Legal and Board Affairs		
<i>Departments</i>		
Department:001 Compliance and Enforcement		
Budget Output:190018 Gaming Operations		
PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place		
NA	01	Unrelease of funds
1 field enforcement Activity carried out countrywide to reduce on number of illegal gaming activities.	185 gaming equipment confiscated from illegal operators comprising of 140 equipment cnfiscated from Arua Park, Equatorial and 27 confiscated from Ibanda. in line with Section 5(h) of the Lotteries and Gaming (Amendment) Act, 2018. , Requests to UCC to block websites of 4 on-line illegal operators i.e. Crown Ug football, UG football, E-Cairo and Blq football.	Enforcements undertaken as planned
1 investigation report compiled on illegal operations bring to book illegal gaming operators and illegal gaming equipment.	01 Surveillances undertaken in Nakawa and Makindye Divisions identifying 67 illegal gaming equipment from Sky Bet and other illegal operators. 1 investigation undertaken into the activities of BLQ Football which resulted into reporting cases to police, UCC, Bank of Uganda and FIA on the ponzi scheme activities	Investigations and surveillances undertaken as planned
01 Report prepared on confiscation exercise carried out countrywide to curb illegal gaming equipmpent in the gaming sector.	185 gaming equipment confiscated from illegal operators comprising of 140 equipment cnfiscated from Arua Park, Equatorial and 27 confiscated from Ibanda. in line with Section 5(h) of the Lotteries and Gaming (Amendment) Act, 2018. , Requests to UCC to block websites of 4 on-line illegal operators i.e. Crown Ug football, UG football, E-Cairo and Blq football.	Acheived as planned
NA	185 Gaming Equipment Confiscated in Q1 and 973 gaming equipment stored in the warehouse	Achieved as planned

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place		
3 surveillance reports compiled and submitted bring to book illegal gaming operators and illegal gaming equipment.	Surveillances undertaken in Nakawa and Makindye Divisions identifying 67 illegal gaming equipment from Sky Bet and other illegal operators. 1 investigation undertaken into the activities of BLQ Football which resulted into reporting cases to police, UCC, Bank of Uganda and FIA on the ponzi scheme activities	Investigations and surveillances undertaken as planned
01 Operator compliance report prepared and submitted	01 Operator compliance report prepared and submitted	Acheived as planned
NA	NA	NA
01 field inspection report prepared and submitted	Q1 field inspection report prepared and submitted with Mid-East generally came up with the highest average compliance rate at 88%, followed by KMP at 85% and Albertine at 81%. The difference in variations of compliance for different regions might depend on different factors to mention but a few strict interventions of the local councils, cultures, and other factors.	Achieved as planned
01 tax revenue analysis report prepared and submitted to URA	UGX 34,383,456,970 collected as actual taxes . Analysis report by the Board indicates expected collections as UGX48,069,527.50 i.e. UGX9,903,635,292.66 as gaming tax while UGX 38,165,663,234.84 as WHT. This translates int a variance of UGX (13,685,841,557.5) comprising of UGX 15,853,908,216.3 gaming tax and UGX(29,539,749,773.8) for WHT	Varances in collection of gaming tax is attributed to operators failing to submit returns to the Board for analysis. Varances in collection of WHT is attributed to failure by operators to collect WHT on virtual games, slot machines and land based casino games
500million collected as NTR from premise and key applications and licence fees and 12.5 billion collected as taxes	UGX 106,650,000 collectd as NTR for premises(UGX47,000,000), licence fees(UGX40,000,000), lotteries(19,000,000) special employees(650,000) in line with Section 15 LGA. UGX 34,383,456,970 collected as taxes (UGX 25,757,543,509 gaming tax) and (UGX 8,625,913,461 WHT) in line with S.4(f) and 56 of the LGA	Collections for NTR are below target because the Board implemented a policy requiring all operators pay inspection and approval fees at the time of application of a licence which was Q3 of FY2021/22. Increase in collection of taxes is attributed to increased colloboration with URA in assessing returns

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place		
Receipt and process of registration, transfer or lease of gaming machine requests	0	The compilation ongoing
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,366.000	
227001 Travel inland	6,969.360	
	Total For Budget Output	10,335.360
	Wage Recurrent	0.000
	Non Wage Recurrent	10,335.360
	Arrears	0.000
	AIA	0.000
	Total For Department	10,335.360
	Wage Recurrent	0.000
	Non Wage Recurrent	10,335.360
	Arrears	0.000
	AIA	0.000
Department:002 Legal and Board Affairs		
Budget Output:000012 Legal advisory services		
PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place		
NA	The Board issued licenses to compliant Operators	More licences to be issued in Q2
NA	0	Verification of gaming premises on going
NA	01 Annual licensing report For FY 2021-22 prepared and submitted to Minister of Finance Planning and Economic Development	Achieved as planned
NA	0	Rejected operators not gazetted due to lack of budget
NA	0	Sensitization to be carried out in Q2

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place		
NA	0	Due diligence to be carried out in Q2
NA	0	Licensing Evaluation Report to be prepared in Q2
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
227004 Fuel, Lubricants and Oils	2,400.000	
	Total For Budget Output	2,400.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,400.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,400.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,400.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:11 DIGITAL TRANSFORMATION		
SubProgramme:01 ICT Infrastructure		
Sub SubProgramme:02 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		
Budget Output:000019 ICT Services		
PIAP Output: 11010401 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place		
Procure and install microsoft office 365	Microsoft office 365 licensed and implemented	Achieved as planned
NA	To be implemented in Q2	Unrelease of funds
Development of National electronic register for gaming equipment	01 Casino module being developed	Achieved as planned
Service and maintain I.T equipment and systems	service and maintenance of I.T equipments carried out	Achieved as planned

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010401 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place		
Interface the system with operator online casino and betting systems	Awaiting casino development module to be completed. the interface will be done in Q2	Casino Module being developed
NA	0	Unrelease of funds. the Procurement to be done in Q2 and 3
NA	NA	NA
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		
US\$ Thousand		
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme:01 Strengthening Accountability		
Sub SubProgramme:01 Legal and Board Affairs		
Departments		
Department:002 Legal and Board Affairs		
Budget Output:000032 Board Management		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Prepare and disseminate Board packs Prepare Board minutes Board allowances and retainers paid	NA	NA

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040401 Budget priorities aligned to programme plans			
NA		NA	NA
Source Consultant to undertake Board evaluation exercise		NA	NA
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced			
NA		05	Achieved as planned
Source Consultant to undertake Board evaluation exercise		Consultancy not undertaken	Lack of funds. Earmarked for Q2FY2022/23
Prepare and disseminate Board packs Prepare Board minutes Board allowances and retainers paid		Board meetings held with Hon. Minister MoFPED, and live system demonstrations for applicants of the National Lottery. Board retainers paid for July, August and September 2022.	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211107 Boards, Committees and Council Allowances			51,430.000
Total For Budget Output			51,430.000
Wage Recurrent			0.000
Non Wage Recurrent			51,430.000
Arrears			0.000
AIA			0.000
Total For Department			51,430.000
Wage Recurrent			0.000
Non Wage Recurrent			51,430.000
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Sub SubProgramme:03 Strategy and Corporate Affairs			
Departments			
Department:001 Corporate Affairs			
Budget Output:000011 Communication and Public Relations			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040301 Client charters developed and implemented		
Procure 10,000 assorted branding materials such as, ,pocket diaries, brochures, stickers to be used in the dissemination of information to the Boards various stakeholders.	Assorted branding materials not procured due insufficient funds	Unreleased funds
Procure 1 Facebook Ads package, and 1 Twitter Ads package to broaden the visiblity of the Board and its regulatory role in the public eye.	Increased Twitter engagement for awareness creation by 65%	Ads visibility for Twitter and Facebook not procured due to unreleased funds
2 radio spots on 1 local language station to provide key information about the gaming sector that includes safer gambling, reporting tools,and problem gambling.	Strategic partnership with the She Cranes, and Gaming Operators conducted to increase visibility for the NLGRB activities NBS interview conducted with Ag. C.E.O about the gaming sector that includes safer gaming, reporting tools and responsible gaming Stakeholder engagement with Hon. Matia Kasaija to rally support for NLGRB initiatives in a bid to effectively achieve its mandate.	Unreleased funds
NA	Several Messages disseminated on Twitter, Facebook and media houses	Unrelease of funds affected publication of some activities
Produce 1 media awareness campaign video to highlight the Board's commitment on the protection of children and underage gambling	01 media awareness campaign video to highlight the Board's commitment to the protection of children and underage gaming not conducted	Achieved as planned
Conduct 1 media training for staff on digital literacy and transformation to farther brand recognition and visibility of the Board's activities	Strategic partnership with Uganda Netball Federation to conduct a Corporate Social Responsibility activity during a clean-up drive in Kibuli parish which enhanced recognition and visibilty of the NLGRB brand	Due to unreleased funds, some activities were not carried out
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
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 Government Structures and Systems		
Sub SubProgramme:02 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented		
Annual financial statements for 2022/23 prepared and submitted to Auditor General and Accountant General by 31st August 2022	Annual financial statements for 2022/23 prepared and submitted to Auditor General and Accountant General by 31st August 2022	Achieved as planned
Monthly reconciliations carried out	3 Monthly reconciliations carried out	Achieved as planned
NLGRB assets maintained and asset register updated	4 NLGRB vehicles maintained, all furniture and IT equipment maintained and asset register updated	Achieved as planned
Rent, utilities and other operational expenses processed	Office and warehousing rent paid and operational expenses processed	Achieved as planned
Quarterly Sector revenue report produced	First Quarter gaming sector revenue report and sector revenue forecast produced	Achieved as planned
All NLGRB correspondences scanned	All incoming records scanned and stored in electronic form	Achieved as planned
Records database updated	Records data base updated in Q1	NA
File Board records	All Board files updated with the records/correspondences	NA
"Conduct Board of survey Carry out disposal of Assets"	Annual Board of survey conducted and submitted to Accountant General by 31st of August 2022	NA
Prepare Annual procurement plan	Annual procurement plan for FY 2022/23 was prepared and submitted to PPDA	NA
Prepare monthly procurement reports	3 monthly procurement reports for the months of July 2022, August 2022 and September 2022 were prepared and submitted to Contracts committee and PPDA	NA
Hold Contract committee meetings	NA	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented			
Annual financial statements for 2022/23 prepared and submitted to Auditor General and Accountant General by 31st August 2022	Annual financial statements for 2022/23 prepared and submitted to Auditor General and Accountant General by 31st August 2022	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			18,780.000
223001 Property Management Expenses			3,197.800
223004 Guard and Security services			8,046.000
223005 Electricity			4,000.000
227004 Fuel, Lubricants and Oils			4,400.000
228002 Maintenance-Transport Equipment			4,573.630
	Total For Budget Output		42,997.430
	Wage Recurrent		0.000
	Non Wage Recurrent		42,997.430
	Arrears		0.000
	AIA		0.000
	Total For Department		42,997.430
	Wage Recurrent		0.000
	Non Wage Recurrent		42,997.430
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:02 Policy, Planning and Support Services			
Departments			
Department:001 Finance and administration			
Budget Output:000005 Human Resource Management			
PIAP Output: 14050301 A Framework for Talent management developed and implemented			
Carry out training in Gender and Equity responsive budgeting	36 staff Trained in Gender and Equity responsive budgeting	Achieved as planned	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050301 A Framework for Talent management developed and implemented		
staff training carried out in gaming related fields to improve the internal capacity to regulate	No training was carried out in Q1 in gaming related fields	No training was carried out in gaming related fields
Job advert and shortlisting	Job descriptions for 2 staff prepared and approval to recruit obtained from the Board.	Achieved as planned
Update staff personal files	Records for 37 staff updated in Q1	Achieved as planned
"Carry out sensitization Procure and distribute IEC materials "	36 staff sensitized on COVID and Ebola during Q1	Achieved as planned
NA	0	The service provider to be procured in Q2

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	592,328.000
212201 Social Security Contributions	55,000.000
273105 Gratuity	145,200.000
Total For Budget Output	792,528.000
Wage Recurrent	592,328.000
Non Wage Recurrent	200,200.000
Arrears	0.000
AIA	0.000
Total For Department	792,528.000
Wage Recurrent	592,328.000
Non Wage Recurrent	200,200.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:03 Strategy and Corporate Affairs

Departments

Department:003 Responsible Gaming

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:440004 Outreach and Education		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
5 stakeholders engaged to promote public awareness on Responsible gaming.	01 stakeholders engaged to promote public awareness on Responsible gaming. Ministry of Health- Mental Health and Substance Abuse Control Division This meeting was carried out; · To use this Responsible Gaming activity as a platform to promote awareness of the gaming sector, · To enhance the strategies of protecting members of the public from adverse effects of gaming through promotion of Responsible Gaming initiatives	Limited facilitation to reach out the planned meeting
3 regional referral hospitals and private counselors partnered with to treat and counsel problem gamblers. 10 self exclusion mechanism by operators to protect punters. 01 monitoring and evaluation report on RG Strategy. 5000 branded items for awareness to enhance responsible gaming.	A meeting was held with Butabika National Referral Hospital with an objective to sign revise the work plan and update the parties on the activities that have been implemented thus far. The Memorandum of Understanding (MOU) was approved by the solicitor General and shared with Butabika National Referral Hospital. to that effect were shared between the parties for implementation.	Limited funds to facilitate the transportation and meetings
01 funding proposal developed for Responsible Gaming	There was no progress on this activity because the funders we engaged with in the previous Financial Year, need gambling sector statistics which are not readily available. Research in the sector is planned for in FY 22/23	Need for gambling sector statistics which are not readily available.
10 CSR Activities witnessed for a good causes in accordance to the Act and reports produced.	The Board witnessed 04 Corporate Social Responsibility activities that were carried out by operators. Sportybet as well as its sister company RedFlower Limited gave Busabala Primary School scholastic materials like pens, pencils, crayons, black books, mathematical sets, graph books and sports items like volleyball nets, soccer balls, jerseys, netball nets worth Ugx 18 million. King Investment donated Ugx3 million towards the September Cancer Run and BetSure signed a contract of 3 years with Express FC for a sponsorship worth Ugx1.5 billion. However, Betsure made a disbursement of Ugx500 million	More CRS activities to be witnessed the next Quarter
Develop TORs for Consultancy services for Responsible Gaming Training Manual and review of the same. Dissemination of findings to stakeholder	0	TORs for Consultancy services for Responsible Gaming Training Manual is being developed.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
1 CSR Report compiled on activities of gaming operators	<p>The Responsible Gaming team witnessed four Corporate Social Responsibility activities that were carried out by operators. Sportybet as well as its sister company RedFlower Limited gave Busabala Primary School scholastic materials like pens, pencils, crayons, black books, mathematical sets, graph books and sports items like volleyball nets, soccer balls, jerseys, netball nets worth Ugx 18 million. King Investment donated Ugx3 million towards the September Cancer Run and BetSure signed a contract of 3 years with Express FC for a sponsorship worth Ugx1.5 billion. However, Betsure made a disbursement of Ugx500 million</p> <p>With the Board witnessing these activities we were able to.</p> <ul style="list-style-type: none">· Use this CSR activity as a platform to promote public awareness of the gaming sector as well as ensure that the operators are meeting their obligation of carrying ou	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	2,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,000.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Policy, Planning and Support Services			
Departments			
Department:001 Finance and administration			
Budget Output:000010 Leadership and Management			
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy			
Manage funds and properties of the Board in line with the PFMA	36 Staff paid salary for Q1 by 28th date of the month Payment made to different service providers on time NLGRB property managed in line with the PFMA		Achieved as planned
Undertake monitoring and supervision of departmental workplans	Progressive Quarter one report prepared on planned activities and submitted to MoFPED 02 staff meetings held to monitor the planned activities for Q1. Accountabilities for funds disbursed for activities were submitted.		Limited Quarter 1 budget deterred the execution of some planned activities
Provide Policy guidance to the Board of directors	Guidance on National Lotteries was provided the Board members during the meetings		Achieved as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221007 Books, Periodicals & Newspapers			934.573
227001 Travel inland			18,000.000
227004 Fuel, Lubricants and Oils			2,400.000
Total For Budget Output			21,334.573
Wage Recurrent			0.000
Non Wage Recurrent			21,334.573
Arrears			0.000
AIA			0.000
Total For Department			21,334.573
Wage Recurrent			0.000
Non Wage Recurrent			21,334.573
Arrears			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Development Projects		
N/A		
SubProgramme:04 Accountability Systems and Service Delivery		
Sub SubProgramme:02 Policy, Planning and Support Services		
Departments		
Department:002 Internal Audit		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
NA	0	To be developed in Q4
NA	0	To be developed in Q4
Quarterly consolidated internal audit report produced	Quarterly consolidated report for Q4 FY 2021/22 was compiled and shared with the NLGRB Board of Directors and the Office of the Internal Auditor General in accordance with the Public Finance Management Act, 2015. Key audit findings included the loss of NTR arising from a total of 70 undeclared licensed operator gaming premises.	Achieved as planned
Audit recommendation implementation status matrix developed	01 Audit recommendation implementation status matrix developed	Achieved as planned
Enterprise risk management plan developed and implemented	Enterprise risk management plan developed and implemented	Achieved as planned
Risk management framework developed	01 Report on risk management framework developed	Achieved as planned
NA	0	To be carried out in Q2
NA	01 Risk Register Updated	To be carried out in Q3
NA	Non was carried out due unrelease of funds	Deffered to Q3
PIAP Output: 18040405 Capacity built to conduct hugh quality and impact driven performance audits		
NA	NA	NA
Quarterly consolidated internal audit report produced	NA	NA
Audit engagement reports produced	NA	NA
Audit recommendation implementation status matrix developed	NA	NA
Enterprise risk management plan implemented	NA	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040405 Capacity built to conduct hugh quality and impact driven performance audits		
Risk management framework developed	NA	NA
NA	NA	NA
Risk registers updated	NA	NA
Continous professional education and trainings	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		2,000.000
Total For Budget Output		2,000.000
Wage Recurrent		0.000
Non Wage Recurrent		2,000.000
Arrears		0.000
AIA		0.000
Total For Department		2,000.000
Wage Recurrent		0.000
Non Wage Recurrent		2,000.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Sub SubProgramme:03 Strategy and Corporate Affairs		
Departments		
Department:002 Research and Planning		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.		
Copies of Strategic plan 2020/21- 2024/25 printed and Circulated Report on Strategic performance	Strategic plan 2021/22 was not printed due to lack of funds	Funds were not released in the first quarter for this activity
NA	0	to be prepared after the 2nd budget Circular Call release in Q2

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

NA	Budget Framework paper for FY 2023/24 prepared and submitted to the MoFPED ,Public Service and Equal opportunity for approval	Waiting Parliament call for presentation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	925,025.363
Wage Recurrent	592,328.000
Non Wage Recurrent	332,697.363
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Legal and Board Affairs			
Departments			
Department:001 Compliance and Enforcement			
Budget Output:190018 Gaming Operations			
PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place			
Staff trained in relevant technical areas to enhance performance		01	
Enforcement activities carried out countrywide			
Investigations into illegal gaming activities undertaken and reports prepared and submitted		01	Surveillances undertaken in Nakawa and Makindye Divisions identifying 67 illegal gaming equipment from Sky Bet and other illegal operators. 1 investigation undertaken into the activities of BLQ Football which resulted into reporting cases to police, UCC, Bank of Uganda and FIA on the ponzi scheme activities
Illegal gaming equipment confiscated and destroyed			
Confiscate and store illegal items in warehouse.		185	Gaming Equipment Confiscated in Q1 and 973 gaming equipment stored in the warehouse
Weekly surveillance reports on gaming activities prepared and submitted to management			Surveillances undertaken in Nakawa and Makindye Divisions identifying 67 illegal gaming equipment from Sky Bet and other illegal operators. 1 investigation undertaken into the activities of BLQ Football which resulted into reporting cases to police, UCC, Bank of Uganda and FIA on the ponzi scheme activities
04 Operator compliance appraisal reports prepared		01	Operator compliance report prepared and submitted
Pre-licensing inspections of gaming premises carried out countrywide and reports prepared		NA	
03 Quarterly inspections of gaming operations carried out in KMP and Upcountry areas			Q1 field inspection report prepared and submitted with Mid-East generally came up with the highest average compliance rate at 88%, followed by KMP at 85% and Albertine at 81%. The difference in variations of compliance for different regions might depend on different factors to mention but a few strict interventions of the local councils, cultures, and other factors.

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place

04 Gaming operator returns analysis reports prepared	UGX 34,383,456,970 collected as actual taxes . Analysis report by the Board indicates expected collections as UGX48,069,527.50 i.e. UGX9,903,635,292.66 as gaming tax while UGX 38,165,663,234.84 as WHT. This translates int a variance of UGX (13,685,841,557.5) comprising of UGX 15,853,908,216.3 gaming tax and UGX(29,539,749,773.8) for WHT
UGX 4billion collected as NTR and UGX 46.5billion as Tax	UGX 106,650,000 collectd as NTR for premises(UGX47,000,000), licence fees(UGX40,000,000), lotteries(19,000,000) special employees(650,000) in line with Section 15 LGA. UGX 34,383,456,970 collected as taxes (UGX 25,757,543,509 gaming tax) and (UGX 8,625,913,461 WHT) in line with S.4(f) and 56 of the LGA
National Register of gaming equipment maintained	0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,366.000
227001 Travel inland	6,969.360
Total For Budget Output	10,335.360
Wage Recurrent	0.000
Non Wage Recurrent	10,335.360
Arrears	0.000
AIA	0.000
Total For Department	10,335.360
Wage Recurrent	0.000
Non Wage Recurrent	10,335.360
Arrears	0.000
AIA	0.000

Department:002 Legal and Board Affairs

Budget Output:000012 Legal advisory services

PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place

75 Gaming operating licences issued	The Board issued licenses to compliant Operators
1500 Gaming premises certificates issued	0

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place

Annual Licensing report prepared and submitted to the Minister responsible for Finance	01 Annual licensing report For FY 2021-22 prepared and submitted to Minister of Finance Planning and Economic Development
Licensed and rejected operators gazetted	0
Operators sensitized on amended regulations	0
01 due diligence that is bank guarantee, Interpol, work permits, tax clearance, verification of payment of application and licensing fees reports prepared and submitted	0
03 licensing evaluation reports for principal, special employees and premises prepared	0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227004 Fuel, Lubricants and Oils	2,400.000
Total For Budget Output	2,400.000
Wage Recurrent	0.000
Non Wage Recurrent	2,400.000
Arrears	0.000
AIA	0.000
Total For Department	2,400.000
Wage Recurrent	0.000
Non Wage Recurrent	2,400.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:11 DIGITAL TRANSFORMATION

SubProgramme:01 ICT Infrastructure

Sub SubProgramme:02 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Budget Output:000019 ICT Services

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11010401 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place		
License renewal for office 365		
Field inspection and compliance monitoring system developed and maintained	To be implemented in Q2	
National electronic register for gaming equipment developed and maintained	01 Casino module being developed	
I.T systems maintained	service and maintenance of I.T equipments carried out	
Landbased casino and betting modules of the National Electronic Central Monitoring System implemented	Awaiting casino development module to be completed. the interface will be done in Q2	
Procure and install Automated Backup system	0	
License renewal for IT management system	NA	
License renewal for data loss prevention system	NA	
License renewal for office 365	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Total For Department		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Programme:14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme:01 Strengthening Accountability		
Sub SubProgramme:01 Legal and Board Affairs		
Departments		
Department:002 Legal and Board Affairs		

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:000032 Board Management		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
18 Board meetings held	NA	
05 Board members train in relevant technical areas undertaken	NA	
Annual Board evaluation undertaken	NA	
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
05 Board members train in relevant technical areas undertaken	05	
Annual Board evaluation undertaken	Consultancy not undertaken	
18 Board meetings held	Board meetings held with Hon. Minister MoFPED, and live system demonstrations for applicants of the National Lottery. Board retainers paid for July, August and September 2022.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		51,430.000
Total For Budget Output		51,430.000
Wage Recurrent		0.000
Non Wage Recurrent		51,430.000
Arrears		0.000
AIA		0.000
Total For Department		51,430.000
Wage Recurrent		0.000
Non Wage Recurrent		51,430.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Sub SubProgramme:03 Strategy and Corporate Affairs		
Departments		
Department:001 Corporate Affairs		
Budget Output:000011 Communication and Public Relations		

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040301 Client charters developed and implemented		
Communication and Media Schedules implemented	Assorted branding materials not procured due insufficient funds	
NLGRB website content updated and social media platforms developed	Increased Twitter engagement for awareness creation by 65%	
Stakeholder engagements conducted with public interest groups	Strategic partnership with the She Cranes, and Gaming Operators conducted to increase visibility for the NLGRB activities NBS interview conducted with Ag. C.E.O about the gaming sector that includes safer gaming, reporting tools and responsible gaming Stakeholder engagement with Hon. Matia Kasaija to rally support for NLGRB initiatives in a bid to effectively achieve its mandate.	
Information disseminated through various mass media channels	Several Messages disseminated on Twitter, Facebook and media houses	
Short communication videos and clips developed and produced	01 media awareness campaign video to highlight the Board's commitment to the protection of children and underage gaming not conducted	
Strengthened partnership with Key stakeholders	Strategic partnership with Uganda Netball Federation to conduct a Corporate Social Responsibility activity during a clean-up drive in Kibuli parish which enhanced recognition and visibilty of the NLGRB brand	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 Government Structures and Systems		
Sub SubProgramme:02 Policy, Planning and Support Services		
Departments		

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:001 Finance and administration			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented			
Financial statements prepared		Annual financial statements for 2022/23 prepared and submitted to Auditor General and Accountant General by 31st August 2022	
Books of Accounts and Records maintained		3 Monthly reconciliations carried out	
Asset maintained and assets register updated		4 NLGRB vehicles maintained, all furniture and IT equipment maintained and asset register updated	
Rent, utilities and other operational expenses processed		Office and warehousing rent paid and operational expenses processed	
Prepare revenue forecast Reconcile collected revenue with expected revenue		First Quarter gaming sector revenue report and sector revenue forecast produced	
Documents scanned		All incoming records scanned and stored in electronic form	
Records database updated		Records data base updated in Q1	
Board records filed and managed		All Board files updated with the records/correspondences	
Annual Board of survey Conducted		Annual Board of survey conducted and submitted to Accountant General by 31st of August 2022	
Annual procurement plan developed		Annual procurement plan for FY 2022/23 was prepared and submitted to PPDA	
Monthly procurement reports produced		3 monthly procurement reports for the months of July 2022, August 2022 and September 2022 were prepared and submitted to Contracts committee and PPDA	
Contract Committee meetings held		NA	
3 sets of Financial statements prepared		Annual financial statements for 2022/23 prepared and submitted to Auditor General and Accountant General by 31st August 2022	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	18,780.000
223001 Property Management Expenses	3,197.800
223004 Guard and Security services	8,046.000
223005 Electricity	4,000.000
227004 Fuel, Lubricants and Oils	4,400.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228002 Maintenance-Transport Equipment			4,573.630
	Total For Budget Output		42,997.430
	Wage Recurrent		0.000
	Non Wage Recurrent		42,997.430
	Arrears		0.000
	AIA		0.000
	Total For Department		42,997.430
	Wage Recurrent		0.000
	Non Wage Recurrent		42,997.430
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:02 Policy, Planning and Support Services			
Departments			
Department:001 Finance and administration			
Budget Output:000005 Human Resource Management			
PIAP Output: 14050301 A Framework for Talent management developed and implemented			
37 staff capacity built in Gender and Equity responsive budgeting		36 staff Trained in Gender and Equity responsive budgeting	
37 Staff trained in gaming related fields to improve the internal capacity to regulate		No training was carried out in Q1 in gaming related fields	
2 Staff recruited and inductions undertaken		Job descriptions for 2 staff prepared and approval to recruit obtained from the Board.	
37 Staff records updated		Records for 37 staff updated in Q1	
37 Staff sensitized on COVID-19, Malaria, HIV/AIDS and other non and communicable diseases		36 staff sensitized on COVID and Ebola during Q1	
Medical insurance and Workman's compensation cover issued to 39 staff			

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			592,328.000
212201 Social Security Contributions			55,000.000
273105 Gratuity			145,200.000
	Total For Budget Output		792,528.000
	Wage Recurrent		592,328.000
	Non Wage Recurrent		200,200.000
	Arrears		0.000
	AIA		0.000
	Total For Department		792,528.000
	Wage Recurrent		592,328.000
	Non Wage Recurrent		200,200.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:03 Strategy and Corporate Affairs			
Departments			
Department:003 Responsible Gaming			
Budget Output:440004 Outreach and Education			
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
Key stakeholders engaged on responsible gaming related matters		01 stakeholders engaged to promote public awareness on Responsible gaming. Ministry of Health- Mental Health and Substance Abuse Control Division This meeting was carried out; · To use this Responsible Gaming activity as a platform to promote awareness of the gaming sector, · To enhance the strategies of protecting members of the public from adverse effects of gaming through promotion of Responsible Gaming initiatives	

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
Responsible Gaming (RG) Strategy Implemented		A meeting was held with Butabika National Referral Hospital with an objective to sign revise the work plan and update the parties on the activities that have been implemented thus far. The Memorandum of Understanding (MOU) was approved by the solicitor General and shared with Butabika National Referral Hospital. to that effect were shared between the parties for implementation.	
Proposals for funding RG developed		There was no progress on this activity because the funders we engaged with in the previous Financial Year, need gambling sector statistics which are not readily available. Research in the sector is planned for in FY 22/23	
Impact of CSR activities enhanced		The Board witnessed 04 Corporate Social Responsibility activities that were carried out by operators. Sportybet as well as its sister company RedFlower Limited gave Busabala Primary School scholastic materials like pens, pencils, crayons, black books, mathematical sets, graph books and sports items like volleyball nets, soccer balls, jerseys, netball nets worth Ugx 18 million. King Investment donated Ugx3 million towards the September Cancer Run and BetSure signed a contract of 3 years with Express FC for a sponsorship worth Ugx1.5 billion. However, Betsure made a disbursement of Ugx500 million	
Responsible gaming training manual developed		0	
01 Corporate Social Responsibility Report developed		<p>The Responsible Gaming team witnessed four Corporate Social Responsibility activities that were carried out by operators. Sportybet as well as its sister company RedFlower Limited gave Busabala Primary School scholastic materials like pens, pencils, crayons, black books, mathematical sets, graph books and sports items like volleyball nets, soccer balls, jerseys, netball nets worth Ugx 18 million. King Investment donated Ugx3 million towards the September Cancer Run and BetSure signed a contract of 3 years with Express FC for a sponsorship worth Ugx1.5 billion. However, Betsure made a disbursement of Ugx500 million</p> <p>With the Board witnessing these activities we were able to.</p> <ul style="list-style-type: none">· Use this CSR activity as a platform to promote public awareness of the gaming sector as well as ensure that the operators are meeting their obligation of carrying ou	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		2,000.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
		Total For Budget Output2,000.000
		Wage Recurrent0.000
		Non Wage Recurrent2,000.000
		Arrears0.000
		AIA0.000
		Total For Department2,000.000
		Wage Recurrent0.000
		Non Wage Recurrent2,000.000
		Arrears0.000
		AIA0.000
Development Projects		
N/A		
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:02 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		
Budget Output:000010 Leadership and Management		
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy		
Funds and properties of the Board managed inline with the PFMA	36 Staff paid salary for Q1 by 28th date of the month Payment made to different service providers on time NLGRB property managed in line with the PFMA	
Implementation of departmental plans supervised and monitored	Progressive Quarter one report prepared on planned activities and submitted to MoFPED 02 staff meetings held to monitor the planned activities for Q1. Accountabilities for funds disbursed for activities were submitted.	
Policy guidance provided to the Board of directors		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		934.573

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			18,000.000
227004 Fuel, Lubricants and Oils			2,400.000
	Total For Budget Output		21,334.573
	Wage Recurrent		0.000
	Non Wage Recurrent		21,334.573
	Arrears		0.000
	AIA		0.000
	Total For Department		21,334.573
	Wage Recurrent		0.000
	Non Wage Recurrent		21,334.573
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:02 Policy, Planning and Support Services			
Departments			
Department:002 Internal Audit			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Three-year strategic internal audit plan developed.	0		
Annual internal audit plan developed	0		
Quarterly consolidated internal audit report produced			
Audit recommendation implementation status matrix developed	01 Audit recommendation implementation status matrix developed		
Enterprise risk management plan developed and implemented	Enterprise risk management plan developed and implemented		
Risk management framework developed	01 Report on risk management framework developed		
Internal audit staff capacity in the gaming sector built	0		
Risk registers updated	01 Risk Register Updated		
Continuous professional education and trainings	Non was carried out due unrelease of funds		

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18040405 Capacity built to conduct hugh quality and impact driven performance audits			
Annual internal audit plan developed		NA	
Quarterly consolidated internal audit report produced		NA	
Audit engagement reports produced		NA	
Audit recommendation implementation status matrix developed		NA	
Enterprise risk management plan developed and implemented		NA	
Risk management framework developed		NA	
Internal audit staff capacity in the gaming sector built		NA	
Risk registers updated		NA	
Continous professional education and trainings		NA	
Three-year strategic internal audit plan developed.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		2,000.000	
Total For Budget Output		2,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		2,000.000	
Arrears		0.000	
AIA		0.000	
Total For Department		2,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		2,000.000	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
Sub SubProgramme:03 Strategy and Corporate Affairs			
Departments			
Department:002 Research and Planning			
Budget Output:000006 Planning and Budgeting services			

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

NLGRB strategic plan implementation monitored	Strategic plan 2021/22 was not printed due to lack of funds
Ministerial Policy statement for FY 2023/24 prepared Print and disseminate ministerial policy Statement	0
Budget Frame work Paper For FY 2023/24 Prepared and submitted	Budget Framework paper for FY 2023/24 prepared and submitted to the MoFPED ,Public Service and Equal opportunity for approval

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	925,025.363
Wage Recurrent	592,328.000
Non Wage Recurrent	332,697.363
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:07 PRIVATE SECTOR DEVELOPMENT		
SubProgramme:01		
Sub SubProgramme:01 Legal and Board Affairs		
<i>Departments</i>		
Department:001 Compliance and Enforcement		
Budget Output:190018 Gaming Operations		
PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place		
Staff trained in relevant technical areas to enhance performance	NA	NA
Enforcement activities carried out countrywide	1 field enforcement Activity carried out countrywide to reduce on number of illegal gaming activities.	1 field enforcement Activity carried out countrywide to reduce on number of illegal gaming activities.
Investigations into illegal gaming activities undertaken and reports prepared and submitted	1 investigation report compiled on illegal operations bring to book illegal gaming operators and illegal gaming equipment.	1 investigation report compiled on illegal operations bring to book illegal gaming operators and illegal gaming equipment.
Illegal gaming equipment confiscated and destroyed	01 Report prepared on confiscation exercise carried out countrywide to curb illegal gaming equipmment in the gaming sector.	01 Report prepared on confiscation exercise carried out countrywide to curb illegal gaming equipmment in the gaming sector.
Confiscate and store illegal items in warehouse.	NA	NA
Weekly surveillance reports on gaming activities prepared and submitted to management	3 surveillance reports compiled and submitted bring to book illegal gaming operators and illegal gaming equipment.	3 surveillance reports compiled and submitted bring to book illegal gaming operators and illegal gaming equipment.
04 Operator compliance appraisal reports prepared	01 Operator compliance report prepared and submitted	01 Operator compliance report prepared and submitted
Pre-licensing inspections of gaming premises carried out countrywide and reports prepared	01 Prelicensing inspection report prepared and submitted	01 Prelicensing inspection report prepared and submitted
03 Quarterly inspections of gaming operations carried out in KMP and Upcountry areas	NA	NA
04 Gaming operator returns analysis reports prepared	01 tax revenue analysis report prepared and submitted to URA	01 tax revenue analysis report prepared and submitted to URA
UGX 4billion collected as NTR and UGX 46.5billion as Tax	1.5 Billion collected as NTR from premise and key applications and licence fees and 12.5 billion collected as taxes	1.5 Billion collected as NTR from premise and key applications and licence fees and 12.5 billion collected as taxes

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190018 Gaming Operations		
PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place		
National Register of gaming equipment maintained	Receipt and process of registration, transfer or lease of gaming machine requests	Receipt and process of registration, transfer or lease of gaming machine requests
Department:002 Legal and Board Affairs		
Budget Output:000012 Legal advisory services		
PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place		
75 Gaming operating licences issued	Issue licences to gaming operators	Issue licences to gaming operators
1500 Gaming premises certificates issued	Issue licences to gaming premises	Issue licences to gaming premises
Annual Licensing report prepared and submitted to the Minister responsible for Finance	NA	NA
Licensed and rejected operators gazetted		
Operators sensitized on amended regulations	Hold sensitization workshop with operators	Hold sensitization workshop with operators
01 due diligence that is bank guarantee, Interpol, work permits, tax clearance, verification of payment of application and licensing fees reports prepared and submitted	01 due diligence(bank guarantee, Interpol, work permits, tax clearance, verification of payment of application and licensing fees) reports prepared and submitted	01 due diligence(bank guarantee, Interpol, work permits, tax clearance, verification of payment of application and licensing fees) reports prepared and submitted
03 licensing evaluation reports for principal, special employees and premises prepared	Evaluate applications for licences and make appropriate recommendations	Evaluate applications for licences and make appropriate recommendations
Development Projects		
N/A		
Programme:11 DIGITAL TRANSFORMATION		
SubProgramme:01		
Sub SubProgramme:02 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		
Budget Output:000019 ICT Services		
PIAP Output: 11010401 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place		
License renewal for office 365	NA	NA
Field inspection and compliance monitoring system developed and maintained	Development and maintenance of field inspection and compliance monitoring system	Development and maintenance of field inspection and compliance monitoring system
National electronic register for gaming equipment developed and maintained	Development of National electronic register for gaming equipment	Development of National electronic register for gaming equipment
I.T systems maintained	Service and maintain I.T equipment and systems	Service and maintain I.T equipment and systems

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services			
PIAP Output: 11010401 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place			
Landbased casino and betting modules of the National Electronic Central Monitoring System implemented	Interface the system with operator online casino and betting systems	Interface the system with operator online casino and betting systems	
Procure and install Automated Backup system	Backup system automated	Backup system automated	
License renewal for IT management system	IT management License renewed	IT management License renewed	
License renewal for data loss prevention system	Data loss prevention system license renewed	Data loss prevention system license renewed	
License renewal for office 365	NA	NA	
Develoment Projects			
N/A			
Programme:14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme:01			
Sub SubProgramme:01 Legal and Board Affairs			
Departments			
Department:002 Legal and Board Affairs			
Budget Output:000032 Board Management			
PIAP Output: 14040401 Budget priorities aligned to programme plans			
18 Board meetings held	Prepare and disseminate Board packs Prepare Board minutes Board allowances and retainers paid	Prepare and disseminate Board packs Prepare Board minutes Board allowances and retainers paid	
05 Board members train in relevant technical areas undertaken	NA	NA	
Annual Board evaluation undertaken	NA	NA	
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced			
05 Board members train in relevant technical areas undertaken	NA	NA	
Annual Board evaluation undertaken	NA	NA	
18 Board meetings held	Prepare and disseminate Board packs Prepare Board minutes Board allowances and retainers paid	Prepare and disseminate Board packs Prepare Board minutes Board allowances and retainers paid	
Develoment Projects			
N/A			
Sub SubProgramme:03 Strategy and Corporate Affairs			
Departments			

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Department:001 Corporate Affairs		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 14040301 Client charters developed and implemented		
Communication and Media Schedules implemented	NA	NA
NLGRB website content updated and social media platforms developed	2 website graphic design to distinguish the NLGRB brand and provide consistent imagery that resonates with the Board's target audiences in relation to safer gambling, regulation requirements, consumer protection, etc.	2 website graphic design to distinguish the NLGRB brand and provide consistent imagery that resonates with the Board's target audiences in relation to safer gambling, regulation requirements, consumer protection, etc.
Stakeholder engagements conducted with public interest groups	1 sensitization media awareness drive in hotspot areas of KMP about the regulation and consumer protection function of NLGRB.	1 sensitization media awareness drive in hotspot areas of KMP about the regulation and consumer protection function of NLGRB.
Information disseminated through various mass media channels	NA	NA
Short communication videos and clips developed and produced	NA	NA
Strengthened partnership with Key stakeholders	NA	NA
Develoment Projects		
N/A		
SubProgramme:02		
Sub SubProgramme:02 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented		
Financial statements prepared	NA	NA
Books of Accounts and Records maintained	Monthly reconciliations carried out	Monthly reconciliations carried out
Asset maintained and assets register upadated	NLGRB assets maintained and asset register updated	NLGRB assets maintained and asset register updated
Rent, utilities and other operational expenses processed	Rent, utilities and other operational expenses processed	Rent, utilities and other operational expenses processed

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14030303 Structures for government institutions reviewed, customized and implemented		
Prepare revenue forecast Reconcile collected revenue with expected revenue	Quarterly Sector revenue report produced	Quarterly Sector revenue report produced
Documents scanned	All NLGRB correspondences scanned	All NLGRB correspondences scanned
Records database updated	Records database updated	Records database updated
Board records filed and managed	File Board records	File Board records
Annual Board of survey Conducted	NA	NA
Annual procurement plan developed	NA	NA
Monthly procurement reports produced	Prepare monthly procurement reports	Prepare monthly procurement reports
Contract Committee meetings held	Hold Contract committee meetings	Hold Contract committee meetings
3 sets of Financial statements prepared	NA	NA
<i>Development Projects</i>		
N/A		
SubProgramme:03		
Sub SubProgramme:02 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 14050301 A Framework for Talent management developed and implemented		
37 staff capacity built in Gender and Equity responsive budgeting	NA	NA
37 Staff trained in gaming related fields to improve the internal capacity to regulate	staff training carried out in gaming related fields to improve the internal capacity to regulate	staff training carried out in gaming related fields to improve the internal capacity to regulate
2 Staff recruited and inductions undertaken	Interviews and appointment	Interviews and appointment
37 Staff records updated	Update staff personal files	Update staff personal files
37 Staff sensitized on COVID-19, Malaria, HIV/AIDS and other non and communicable diseases	"Carry out sensitization Procure and distribute IEC materials "	"Carry out sensitization Procure and distribute IEC materials "

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 14050301 A Framework for Talent management developed and implemented		
Medical insurance and Workman's compensation cover issued to 39 staff	"Update Terms of reference Process payment Enrol staff for medical insurance and Workman's Compensation "	"Update Terms of reference Process payment Enrol staff for medical insurance and Workman's Compensation "
Development Projects		
N/A		
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme:01		
Sub SubProgramme:03 Strategy and Corporate Affairs		
Departments		
Department:003 Responsible Gaming		
Budget Output:440004 Outreach and Education		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
Key stakeholders engaged on responsible gaming related matters	5 stakeholders engaged to promote public awareness on Responsible gaming.	5 stakeholders engaged to promote public awareness on Responsible gaming.
Responsible Gaming (RG) Strategy Implemented	3 regional referral hospitals and private counselors partnered with to treat and counsel problem gamblers. 10 self exclusion mechanism by operators to protect punters countrywide. 01 monitoring and evaluation report on RG Strategy. 5000 branded items for awareness to enhance Responsible Gaming.	3 regional referral hospitals and private counselors partnered with to treat and counsel problem gamblers. 10 self exclusion mechanism by operators to protect punters countrywide. 01 monitoring and evaluation report on RG Strategy. 5000 branded items for awareness to enhance Responsible Gaming.
Proposals for funding RG developed	01 funding proposal developed for Responsible Gaming	01 funding proposal developed for Responsible Gaming
Impact of CSR activities enhanced	10 CSR Activities witnessed for a good causes in accordance to the Act and reports produced.	10 CSR Activities witnessed for a good causes in accordance to the Act and reports produced.
Responsible gaming training manual developed	4 Dessemination of key responsible gaming materials, research findings and make recommendations that promote Responsible Gaming.	4 Dessemination of key responsible gaming materials, research findings and make recommendations that promote Responsible Gaming.
01 Corporate Social Responsibility Report developed	1 CSR Report compiled on activities of gaming operators	1 CSR Report compiled on activities of gaming operators
Development Projects		
N/A		
Programme:16 GOVERNANCE AND SECURITY		

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Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
SubProgramme:04					
Sub SubProgramme:01 Legal and Board Affairs					
Departments					
Department:002 Legal and Board Affairs					
Budget Output:460143 Arbitration and Dispute resolution					
PIAP Output: 16050701 Transitional justice policy implemented					
4 quarterly gaming related litigation and disputes reports prepared		1 Litigation report prepared and submitted		1 Litigation report prepared and submitted	
Staff subscribed to relevant professional bodies		NA		NA	
PIAP Output: 16050701 Transitional justice policy implemented					
4 quarterly gaming related litigation and disputes reports prepared		1 Litigation report prepared and submitted		1 Litigation report prepared and submitted	
Staff trained in arbitration and other relevant disciplines		Staff attend CLE		Staff attend CLE	
Legal advisory opinion prepared		Prepare legal briefs/ opinions as and when required		Prepare legal briefs/ opinions as and when required	
AML policies & laws adhered to		Conduct compliance audits on accountable persons assess the level of compliance to AML/CFT laws		Conduct compliance audits on accountable persons assess the level of compliance to AML/CFT laws	
Staff subscribed to relevant professional bodies		NA		NA	
Arbitration and Dispute Resolution Mechanism supported.		Receive, investigate and arbitrate disputes and prepare and submit reports		Receive, investigate and arbitrate disputes and prepare and submit reports	
Develoment Projects					
N/A					
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme:01					
Sub SubProgramme:03 Strategy and Corporate Affairs					
Departments					
Department:002 Research and Planning					
Budget Output:560035 Research and Advocacy					
PIAP Output: 18051101 Statistical Methodological research reports					
One Research study undertaken to inform policy on gaming sector		NA		NA	

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Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:560035 Research and Advocacy					
PIAP Output: 18051101 Statistical Methodological research reports					
01 survey conducted on responsible gaming practices in the selected parts of KMP and Upcountry area		01 survey conducted on responsible gaming practices in the selected parts of KMP and Upcountry area		01 survey conducted on responsible gaming practices in the selected parts of KMP and Upcountry area	
Development Projects					
N/A					
SubProgramme:02					
Sub SubProgramme:02 Policy, Planning and Support Services					
Departments					
Department:001 Finance and administration					
Budget Output:000010 Leadership and Management					
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy					
Funds and properties of the Board managed inline with the PFMA		Manage funds and properties of the Board in line with the PFMA		Manage funds and properties of the Board in line with the PFMA	
Implementation of departmental plans supervised and monitored		Undertake monitoring and supervision of departmental workplans		Undertake monitoring and supervision of departmental workplans	
Policy guidance provided to the Board of directors		Provide Policy guidance to the Board of directors		Provide Policy guidance to the Board of directors	
Development Projects					
N/A					
SubProgramme:04					
Sub SubProgramme:02 Policy, Planning and Support Services					
Departments					
Department:002 Internal Audit					
Budget Output:000001 Audit and Risk Management					
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits					
Three-year strategic internal audit plan developed.		NA		NA	
Annual internal audit plan developed		NA		NA	
Quarterly consolidated internal audit report produced		Quarterly consolidated internal audit report produced		Quarterly consolidated internal audit report produced	
Audit recommendation implementation status matrix developed		Audit recommendation implementation status matrix developed		Audit recommendation implementation status matrix developed	

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Enterprise risk management plan developed and implemented	NA	NA
Risk management framework developed	NA	NA
Internal audit staff capacity in the gaming sector built	NA	NA
Risk registers updated	NA	NA
Continuous professional education and trainings	NA	NA
PIAP Output: 18040405 Capacity built to conduct hugh quality and impact driven performance audits		
Annual internal audit plan developed	NA	NA
Quarterly consolidated internal audit report produced	Quarterly consolidated internal audit report produced	Quarterly consolidated internal audit report produced
Audit engagement reports produced	Audit engagement reports produced	Audit engagement reports produced
Audit recommendation implementation status matrix developed	Audit recommendation implementation status matrix developed	Audit recommendation implementation status matrix developed
Enterprise risk management plan developed and implemented	Enterprise risk management plan implemented	Enterprise risk management plan implemented
Risk management framework developed	NA	NA
Internal audit staff capacity in the gaming sector built	Internal audit staff capacity in the gaming sector built	Internal audit staff capacity in the gaming sector built
Risk registers updated	NA	NA
Continous professional education and trainings	NA	NA
Three-year strategic internal audit plan developed.	NA	NA
Develoment Projects		
N/A		
Sub SubProgramme:03 Strategy and Corporate Affairs		
Departments		
Department:002 Research and Planning		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.		
NLGRB strategic plan implementation monitored	NA	NA

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.		
Ministerial Policy statement for FY 2023/24 prepared Print and disseminate ministerial policy Statement	NA	NA
Budget Frame work Paper For FY 2023/24 Prepared and submitted	NA	NA
Develoment Projects		
N/A		

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Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
114526	Other licenses	0.000	97,700,000.000
Total		0.000	97,700,000.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To institutionalize gender and equity mainstreaming in programs and activities
Issue of Concern:	1.Limited capacity in Gender and Equity responsive budgeting 2. Inadequate knowledge and understanding of Gender and Equity concepts 3. Weak performance indicators that are not gender responsive 4. Gender and Equity guidelines not yet operationalized
Planned Interventions:	Train and build staff capacity in Gender and Equity responsive budgeting
Budget Allocation (Billion):	0.004
Performance Indicators:	1. Number of staff trained in gender responsive budgeting 2. Train staff on mainstreaming Gender and Equity matters 3. Develop guidelines for mainstreaming Gender and Equity
Actual Expenditure By End Q1	0.001
Performance as of End of Q1	0001
Reasons for Variations	Unrelease of funds in the Quarter

ii) HIV/AIDS

Objective:	To contribute to the fight against HIV/AIDS and reduce stigma for people living with HIV/AIDS
Issue of Concern:	Ensuring that the NLGRB workplace environment is conducive and accommodative to staff and stakeholders living with HIV/AIDS.
Planned Interventions:	1. Increase HIV/AIDS awareness to both staff and the stakeholder through continues sensitization and staff induction activities 2. Provide social support and medcare to affected staff 3. Complete the implementation of the HIV/AIDS Policy, print and distri
Budget Allocation (Billion):	0.005
Performance Indicators:	1. Number of staff workshops on HIV/AIDS undertaken 2. Number of sensitization awareness messages developed and distributed to staff and stakeholders
Actual Expenditure By End Q1	0.002
Performance as of End of Q1	Sensitized messages printed on prevention of Ebola
Reasons for Variations	Unrelease of funds

iii) Environment

Objective:	To contribute to national environmental preservation and conservation efforts
Issue of Concern:	1. Knowledge gap on mainstreaming environmental issues 2.Limited awareness on environmental issues 3. Limited capacity for mainstreaming environment in Government Program/Projects

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Planned Interventions:	1. Promote awareness, knowledge and attitudes of workplace environment 2. Capacity building of Staff on key principles of sustainability that is Economy, Society and Environment through trainings.
Budget Allocation (Billion):	0.004
Performance Indicators:	1. Number of staff trained in environmental mainstreaming
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iv) Covid

Objective:	To spread awareness about the covid-19 pandemic and how to prevent employees and the public from being affected
Issue of Concern:	Adherence to SOPs and the non-discriminatory spread of the covid-19 vaccine
Planned Interventions:	1. Continue spearheading and providing guidance on the fight against Covid-19(Q1,2,3,4) 2. Put in place measures to curb the spread of the virus in office spaces (Q1,2,3,4) 3. Procure and instal equipment and machines that dispense sanitizers at NLGRB. (Q
Budget Allocation (Billion):	0.004
Performance Indicators:	1. Temperature screening done 2. Percentage of Board staff vaccinated against covid-19 3. Compliance to Ministry of Health Standard Operation procedures 4.Undertake COVID-19 immunization for all staff
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	