

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	0.607	25.0 %	24.0 %	97.7 %
	Non-Wage	11.092	11.092	2.547	0.625	23.0 %	5.6 %	24.5 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		13.576	13.576	3.168	1.232	23.3 %	9.1 %	38.9 %
Total GoU+Ext Fin (MTEF)		13.576	13.576	3.168	1.232	23.3 %	9.1 %	38.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		13.576	13.576	3.168	1.232	23.3 %	9.1 %	38.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		13.576	13.576	3.168	1.232	23.3 %	9.1 %	38.9 %
Total Vote Budget Excluding Arrears		13.576	13.576	3.168	1.232	23.3 %	9.1 %	38.9 %

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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:18 Development Plan Implementation	13.576	13.576	3.168	1.238	23.3 %	9.1 %	39.1%
Sub SubProgramme:01 Legal and Board Affairs	0.941	0.941	0.272	0.103	28.9 %	10.9 %	37.9%
Sub SubProgramme:02 Policy, Planning and Support Services	4.994	4.994	1.376	1.114	27.6 %	22.3 %	81.0%
Sub SubProgramme:03 Strategy and Corporate Affairs	7.640	7.640	1.520	0.021	19.9 %	0.3 %	1.4%
Total for the Vote	13.576	13.576	3.168	1.238	23.3 %	9.1 %	39.1 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Legal and Board Affairs		
Sub Programme: 02 Resource Mobilization and Budgeting		
0.095	Bn Shs	Department : 001 Compliance and Enforcement
Reason: Delays in finalizing the terms of reference to kick start the procurement. Priority was given to premises licensing and approval.		
<i>Items</i>		
0.049	UShs	227001 Travel inland
Reason: Priority was given to premises licensing and approval.		
0.045	UShs	225101 Consultancy Services
Reason: Delays in finalizing the terms of reference to kick start the procurement.		
0.074	Bn Shs	Department : 002 Legal and Board Affairs
Reason: The amount released in the Quarter was insufficient to enable all the 5 Board members to train, the Board sat 4 times in the Quarter out of the 5 planned sittings and the Board was unable to travel in the quarter due to the conflicting schedules.		
<i>Items</i>		
0.040	UShs	221003 Staff Training
Reason: The amount released in the Quarter was insuffiecent to enable all the 5 Board members to train		
0.021	UShs	211107 Boards, Committees and Council Allowances
Reason: The Board sat 4 times in the Quarter out of the 5 planned sittings		
0.012	UShs	227001 Travel inland
Reason: T		
Sub SubProgramme:02 Policy, Planning and Support Services		
Sub Programme: 02 Resource Mobilization and Budgeting		
0.241	Bn Shs	Department : 001 Finance and administration
Reason: Procurement processes for printing and stationery was on going by the end of Quarter. Training needs not yet complete by the end of the Quarter and vehicle repairs are based on breakdown.		
<i>Items</i>		
0.040	UShs	228001 Maintenance-Buildings and Structures
Reason: Procurement processes was on going by the end of Quarter 1		
0.036	UShs	221009 Welfare and Entertainment
Reason: Procurement processes was on going by the end of Quarter 1		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Policy, Planning and Support Services

Sub Programme: 02 Resource Mobilization and Budgeting

0.241	Bn Shs	Department : 001 Finance and administration
Reason: Procurement processes for printing and stationery was on going by the end of Quarter. Training needs not yet complete by the end of the Quarter and vehicle repairs are based on breakdown.		

Items

0.033	UShs	221003 Staff Training
Reason: Training needs not yet complete by the end of the Quarter		

Sub SubProgramme:03 Strategy and Corporate Affairs

Sub Programme: 04 Accountability Systems and Service Delivery

0.019	Bn Shs	Department : 002 Research and Planning
Reason: Procurement process for the publication of the article was ongoing by the end of quarter 1 The amount was advanced to staff to carry out activities but was not yet retired by the end of Q1 Awaiting approval of responsible gaming messages for Schools by the Ministry of Education and Sports Delays in invoicing by the supplier/ Vendor but the amount was paid at the beginning of Quarter 2. Annual report not was not yet printed by the end of the quarter awaiting Audited Financial Statements from OAG. The Procurement processes for heavy duty photocopier was on going at the end of Q1.		

Items

1.412	UShs	225101 Consultancy Services
Reason: Delays in invoicing by the supplier/ Vendor. The amount was paid at the beginging of Quarter 2		
0.050	UShs	221008 Information and Communication Technology Supplies.
Reason: The Procurement processes for heavy duty photocopier was on going at the end of Q1		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:03 Strategy and Corporate Affairs			
Department:002 Research and Planning			
Budget Output: 560035 Research and Advocacy			
PIAP Output: 18051101 Statistical Methodological research reports			
Programme Intervention: 180511 Undertake research to improve methodologies for key statistics and indicators;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of new statistical indicators compiled	Number	1	1
PIAP Output: 18160708 Research in gaming sector conducted.			
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of research papers on key emerging areas of revenue collection in the Gaming Sector.	Number	1	0
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Legal and Board Affairs			
Department:001 Compliance and Enforcement			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 18220202 Improved Compliance by gaming operators through audits checks and reviews			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Percentage/ Number of gaming operators compliant to rules and regulations of the Gaming industry.	Percentage	87%	71.3%
Department:002 Legal and Board Affairs			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of legal frameworks amended	Number	2	0

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Legal and Board Affairs			
Department:002 Legal and Board Affairs			
Budget Output: 000032 Board Management			
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of legal frameworks amended	Number	5	0
Cash management policy in place	Text	0	0
Charter for Fiscal Responsibility in place	Number	0	0
Guidelines for the issuance of Certificates of Financial Implications in Place.	Number	0	0
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000010 Leadership and Management			
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy			
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Reviewed Tax policy and legislative framework	Number	2	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			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of OAG off site facilities (Forensic Laboratories,..etc) constructed and commissioned by 2024.	Number	0	1
% of planned training activities undertaken	Percentage	81%	50%
Percentage increase in Audits undertaken.	Percentage	80%	80%
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	75%	75%

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:002 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
IT and PA manuals, standards and guidelines in place.	Number	0	0
Sub SubProgramme:03 Strategy and Corporate Affairs			
Department:002 Research and Planning			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	1	0
Budget Output: 000019 ICT Services			
PIAP Output: 18420502 National Central Electronic Monitoring System to Gaming Operators Developed and rolled out			
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
A functional National Central Electronic Monitoring System in place	Number	2	1
No. of Gaming Operators rolled onto the National Central Electronic Monitoring System.	Number	20	4

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## Performance highlights for the Quarter

- i. Total Tax Revenue Collected in Quarter 1 was Ugx 34,963,979,000 and NTR collected was Ugx 219,364,000.
- ii. The Board carried out the Integration of Online Betting Operators to the Online Betting Module of the National Central Electronic Monitoring System.
- iii. Development of e-licensing system was completed in September 2023 and rolled out in October 2023. Its currently being used for processing license applications for the year 2024.
- iv. National Lottery license was signed and issued to Ithuba Uganda on the 8th of August 2023. This is expected to contribute revenue of UGX 147billion annually.
- v. The Board received 05 Complaints. 03 were closed and 02 are under mediation.
- vi. 12 illegal gaming equipment were confiscated.
- vii. 03 online illegal companies identified and blocked through UCC.
- viii. 02 unlicensed casinos closed (Win Win Kabalagala & Kefeng Casino)
- ix. Salaries for 36 contract staff paid by 28th of every end of the months during the quarter.
- x. 72 issued Licenses and 9 rejected applications were Gazetted in the Uganda Gazette Vol.CXVI NO.48.
- xi. 08 license applications received and evaluated.
- xii. 160 machines were registered translating to Ugx 8m which was received as NTR.
- xiii. Submission of FY 2023/24 internal Audit Plan to Office of the Internal Auditor General.
- xiv. Submission of Financial Statement for FY 2022/23 to o Office of the Accountant General and Office of the Auditor General.

## Variances and Challenges

- i. Tax Returns Analysis Reports for Quarter 1 prepared, it indicates expected collections as UGX 84,839,045,795 compared to total Tax Revenue Collected in quarter 1 of Ugx 34,963,979,000. The variance arises from NLGRB computing expected withholding tax based on the Gross pay outs, as per the income tax Act, while Operators declare and pay withholding tax based on winnings.
- ii. 05 non-compliant operators (Bongo bongo bet, Aba Bet, Forte bet, Capital bet and Sema bet) were registered and invited for Cautioning engagements. Major areas of non-compliance were;
  - a) Non-Submission of returns.
  - b) Non-compliance with Advertising Directives 2020.
  - c) Failure to submit Proof of capital adequacy



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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:18 Development Plan Implementation	13.576	13.576	3.168	1.238	23.3 %	9.1 %	39.1 %
Sub SubProgramme:01 Legal and Board Affairs	0.941	0.941	0.272	0.103	28.9 %	10.9 %	37.9 %
000012 Legal and Advisory Services	0.070	0.070	0.015	0.014	21.4 %	20.0 %	93.3 %
000024 Compliance and Enforcement Services	0.406	0.406	0.115	0.020	28.4 %	4.9 %	17.4 %
000032 Board Management	0.466	0.466	0.142	0.069	30.5 %	14.8 %	48.6 %
Sub SubProgramme:02 Policy, Planning and Support Services	4.994	4.994	1.376	1.114	27.6 %	22.3 %	81.0 %
000001 Audit and Risk Management	0.065	0.065	0.008	0.000	12.3 %	0.0 %	0.0 %
000010 Leadership and Management	4.929	4.929	1.368	1.114	27.8 %	22.6 %	81.4 %
Sub SubProgramme:03 Strategy and Corporate Affairs	7.640	7.640	1.520	0.021	19.9 %	0.3 %	1.4 %
000006 Planning and Budgeting services	0.257	0.257	0.005	0.000	1.9 %	0.0 %	0.0 %
000019 ICT Services	7.029	7.029	1.475	0.000	21.0 %	0.0 %	0.0 %
560035 Research and Advocacy	0.354	0.354	0.040	0.021	11.3 %	5.9 %	52.5 %
Total for the Vote	13.576	13.576	3.168	1.238	23.3 %	9.1 %	39.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.484	2.484	0.621	0.607	25.0 %	24.4 %	97.7 %
211104 Employee Gratuity	0.606	0.606	0.152	0.145	25.1 %	23.9 %	95.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.197	0.197	0.040	0.029	20.3 %	14.7 %	72.5 %
211107 Boards, Committees and Council Allowances	0.361	0.361	0.090	0.069	24.9 %	19.1 %	76.7 %
212101 Social Security Contributions	0.248	0.248	0.062	0.053	25.0 %	21.3 %	85.5 %
212102 Medical expenses (Employees)	0.220	0.220	0.129	0.108	58.6 %	49.1 %	83.7 %
212103 Incapacity benefits (Employees)	0.008	0.008	0.002	0.000	25.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.135	0.135	0.020	0.011	14.8 %	8.1 %	55.0 %
221003 Staff Training	0.180	0.180	0.080	0.002	44.4 %	1.1 %	2.5 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.002	0.001	25.0 %	12.5 %	50.0 %
221008 Information and Communication Technology Supplies.	0.166	0.166	0.050	0.000	30.1 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.259	0.259	0.061	0.025	23.6 %	9.7 %	41.0 %
221011 Printing, Stationery, Photocopying and Binding	0.120	0.120	0.045	0.005	37.6 %	4.2 %	11.1 %
221016 Systems Recurrent costs	0.036	0.036	0.020	0.000	55.6 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.015	0.015	0.008	0.002	53.3 %	13.3 %	25.0 %
222001 Information and Communication Technology Services.	0.032	0.032	0.008	0.000	25.0 %	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 %
223003 Rent-Produced Assets-to private entities	0.468	0.468	0.117	0.116	25.0 %	24.8 %	99.1 %
223004 Guard and Security services	0.048	0.048	0.012	0.012	25.0 %	25.0 %	100.0 %
223005 Electricity	0.028	0.028	0.007	0.007	25.0 %	25.0 %	100.0 %
225101 Consultancy Services	7.343	7.343	1.457	0.000	19.8 %	0.0 %	0.0 %
227001 Travel inland	0.242	0.242	0.082	0.011	34.0 %	4.6 %	13.4 %
227004 Fuel, Lubricants and Oils	0.103	0.103	0.026	0.020	25.2 %	19.4 %	76.9 %
228001 Maintenance-Buildings and Structures	0.040	0.040	0.040	0.000	100.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.140	0.140	0.025	0.001	17.9 %	0.7 %	4.0 %

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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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.014	0.014	0.004	0.000	28.6 %	0.0 %	0.0 %
282101 Donations	0.044	0.044	0.005	0.005	11.4 %	11.4 %	100.0 %
Total for the Vote	13.576	13.576	3.170	1.232	23.4 %	9.1 %	38.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	13.576	13.576	3.168	1.238	23.34 %	9.12 %	39.08 %
Sub SubProgramme:01 Legal and Board Affairs	0.941	0.941	0.000	-0.001	0.00 %	-0.11 %	0.0 %
<i>Departments</i>							
001 Compliance and Enforcement	0.406	0.406	0.115	0.020	28.4 %	4.9 %	17.4 %
002 Legal and Board Affairs	0.536	0.536	0.157	0.083	29.3 %	15.5 %	52.9 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Policy, Planning and Support Services	4.994	4.994	0.000	-0.005	0.00 %	-0.10 %	0.0 %
<i>Departments</i>							
001 Finance and administration	4.929	4.929	1.368	1.114	27.8 %	22.6 %	81.4 %
002 Internal Audit	0.065	0.065	0.008	0.000	12.3 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 Strategy and Corporate Affairs	7.640	7.640	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
002 Research and Planning	7.640	7.640	1.520	0.021	19.9 %	0.3 %	1.4 %
<i>Development Projects</i>							
N/A							
Total for the Vote	13.576	13.576	3.168	1.238	23.3 %	9.1 %	39.1 %

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

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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		
Departments		
Department:001 Compliance and Enforcement		
Budget Output:190018 Gaming Operations		

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		-15.254
227001 Travel inland		-3,030.000
	Total For Budget Output	-3,045.254
	Wage Recurrent	0.000
	Non Wage Recurrent	-3,045.254
	Arrears	0.000
	AIA	0.000
	Total For Department	-3,045.254
	Wage Recurrent	0.000
	Non Wage Recurrent	-3,045.254
	Arrears	0.000
	AIA	0.000
Department:002 Legal and Board Affairs		
Budget Output:000012 Legal advisory services		

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221017 Membership dues and Subscription fees.		1,938.000
	Total For Budget Output	1,938.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,938.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,938.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,938.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:14 Public Sector Transformation		
SubProgramme:02 Government Structures and Systems		
Sub SubProgramme:02 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		
Budget Output:000014 Administrative and Support Services		
N/A		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223004 Guard and Security services		-13.930
	Total For Budget Output	-13.930
	Wage Recurrent	0.000
	Non Wage Recurrent	-13.930
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	-13.930
	Wage Recurrent	0.000
	Non Wage Recurrent	-13.930
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:03 Human Resource Management

Sub SubProgramme:02 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Budget Output:000005 Human Resource Management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221003 Staff Training		-5,028.180
	Total For Budget Output	-5,028.180
	Wage Recurrent	0.000
	Non Wage Recurrent	-5,028.180
	Arrears	0.000
	AIA	0.000
	Total For Department	-5,028.180
	Wage Recurrent	0.000
	Non Wage Recurrent	-5,028.180
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A



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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40.000
227001 Travel inland		360.000
	Total For Budget Output	400.000
	Wage Recurrent	0.000
	Non Wage Recurrent	400.000
	Arrears	0.000
	AIA	0.000
	Total For Department	400.000
	Wage Recurrent	0.000
	Non Wage Recurrent	400.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18051101 Statistical Methodological research reports		
Programme Intervention: 180511 Undertake research to improve methodologies for key statistics and indicators;		
02 talkshows and 01 panel discussions coordinated and conducted on different radio and TV stations. 02 Video and radio productions(tanslated into major local languages) includes Media buying costs including airtime and placement	01 video produced during Signing of National Lottery licensing agreement with Ithuba South Africa.	Insufficient budget to carry out other activities.
1000 branded Corporate wear for NLGRB brand enhancement procured	Procurement of 1000 branded materials ongoing	Procurement process to procure 1000 branded materials ongoing
02 stakeholder engagements and partnerships conducted. 05 partnership programs with industry players developed and implemented (includes fees for program development, partnership fees and marketing collateral.)	Beera Steady" Responsible Gaming Campaign with gaming operators and Next Media Services. Engagement with Government Citizens Interaction Centre (GCIC) to showcase NLGRB’s successes. Contributed towards sponsorship of She crane to participate in word cup games.	Achieved as planned
02 TV interviews conducted	01 interview conducted with Smart 24 TV to create public awareness about NLGRB initiatives. (Responsible gaming, operator compliance and Upcoming National Lottery)	Budget Constraints
01 event sponsorship- sponsorship of industry conferences, speaking engagements,communtiy forums and public awareness events conducted. (Includes fees for event sponsorship, promotional materials, and marketing collateral.)	Contributed towards Sponsorship of She cranes to world cup netball tournament.	Achieved as planned
PIAP Output: 18160708 Research in gaming sector conducted.		
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;		
ToR for Call Center Developed	TOR for consultancy services to procure the Call Centre and Customer Relation Management (CRM) were developed.	Achieved as planned
ToR for Digital Couseling platform Developed	oR for Digital Counseling platform Developed pending management approval	Pending Management approval
15 Problem Gamblers Referred for counselling and trtreatment, 3 Hospitals collaborated with.	45 Problem Gamblers registered in the quarter with the biggest number of problem gamblers in Central region. Out which 15 referred for counseling and treatment, 1 on Self-excluded	More Problem gamblers registered than what was expected.

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: 18160708 Research in gaming sector conducted.			
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;			
50 Responsible Gaming School signages designed and distributed in schools.		03 Responsible Gaming School messages designed and shared with Ministry of Education and Sports2 follow-up meetings held with Ministry of Education and Sports. MOU with Ministry of Education and Sports shared with the Solicitor General.	1 out of 2 departmental staff is currently onboard.
NA		NA	NA
02 public awareness campaigns conducted 12500 brochures, flyers, fact sheets and other printed and digital advertising materials created and distibuted		03 Responsible Gaming School messages designed and shared with Ministry of Education and Sports. 2 follow-up meetings held with Ministry of Education and Sports. MOU with Ministry of Education and Sports shared with the Solicitor General.	03 Responsible Gaming School messages designed and shared with Ministry of Education and Sports is pending approval from ministry of Education and Sports
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			-68.231
221001 Advertising and Public Relations			10,900.000
221011 Printing, Stationery, Photocopying and Binding			3,150.600
227001 Travel inland			1,997.719
282101 Donations			4,991.130
Total For Budget Output			20,971.218
Wage Recurrent			0.000
Non Wage Recurrent			20,971.218
Arrears			0.000
AIA			0.000
Total For Department			20,971.218
Wage Recurrent			0.000
Non Wage Recurrent			20,971.218
Arrears			0.000
AIA			0.000
Development Projects			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Legal and Board Affairs		
Departments		
Department:001 Compliance and Enforcement		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 18220202 Improved Compliance by gaming operators through audits checks and reviews		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
NA	NA	NA
01 Compliance Monitoring Activityin KMP,Greater Kampala and Upcountry	Finalizing the pre-licensing inspections of the remaining premises. i. 679 premises Inspected. ii. 497 Premises recommended iii. 105 Premises not recommended. iv. 77 Premises closed	Achieved as planned
01 Operators Compliance Audit and review	The compliance review and audit are still ongoing	The compliance review and audit are still ongoing
NA	NA	NA
Update of the National Register with certification of gaming equipment country wide.	160 machines were registered in with certification of Gaming Equipment country wide. Ugx 8m was received as part of NTR. the updated register is now at 7197 gaming equipment and devices were recorded.	Achieved as planned
Compliance and Enforcement Manual reviewed	Compliance and Enforcement Manual not yet reviewed.	Less funds were released
Facilitation for 02 police secondments to undertake investigations and process charging offenders	Facilitation for 02 police secondments to undertake investigations and process charging offenders was not paid because no secondment was done however the Letter was written requesting for secondments.	Delays in secondments from the police Headquarters
Illegal gaming equipmment confiscated and non compliant Licensees and illegal casinos curbed.	12 illegal gaming equipment confiscated. 03 online illegal companies identified and blocked through UCC. 2 unlicensed casinos closed (Win Win Kabalagala & Kefeng Casino) 09 undeclared premises Closed.	The Q1 KMP enforcement activity is still pending the clearance of trucks to use during the activity.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18220202 Improved Compliance by gaming operators through audits checks and reviews		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
Illegal gaming equipmment confiscated and non compliant Licensees and illegal casinos curbed.	12 illegal gaming equipment confiscated. 03 online illegal companies identified and blocked through UCC. 2 unlicensed casinos closed (Win Win Kabalagala & Kefeng Casino) 37 undeclared premises were identified during inspection exercises out of which; • 09 undeclared premises Closed. • 04 Ceased operations. • 24 paid inspection and approval fees.	The Q1 KMP enforcement activity is still pending the clearance of trucks to use during the activity
Warehouses, illegal suppliers and illegal gaming operators indentified.	309 illegal gaming equipment identified. 9 illegal gaming premises identified.	Limited funds released for enforcement operations.
Emergency enfocements undertaken against illegal operations	12 illegal gaming equipment confiscated. 3 online illegal companies identified and blocked through UCC. 9 undeclared premises Closed. 4 ceased operations. 24 paid inspection and approval fees for the identified premises. 2 unlicensed casinos closed (Win Win Kabalagala & Kefeng Casino)	Limited funds released for enforcement operations.
Prosecutions undertaken	No Prosecutions undertaken.	The KMP enforcement activity is still pending Limited funds released for enforcement operations.
Manage National Lottery Operations	The 1st National Lottery steering committee meeting was held on 8th September 2023 to; i. Provide status update on the start-up period activities. ii. Present for approval the National Lottery Logo. iii. Agree on the Governance structure of the Steering committee	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,708.000	
227001 Travel inland	11,477.830	
Total For Budget Output		20,185.830

VOTE: 123 National Lotteries and Gaming Regulatory Board

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	20,185.830
	Arrears	0.000
	AIA	0.000
	Total For Department	20,185.830
	Wage Recurrent	0.000
	Non Wage Recurrent	20,185.830
	Arrears	0.000
	AIA	0.000
Department:002 Legal and Board Affairs		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
NA	NA	NA
NA	NA	NA
Number of Licenses Gazetted and rejected applicants in line with Section 42( 8) of the Lotteries and Gaming Act	72 Licenses approved and issued and 9 rejected All Gazetted	Achieved as planned.
NA	NA	NA
Number of Arbitration and Dispute resolution conducted.	The Board received 05 Complaints. 03 were closed and 02 are under mediation. Drafted complaint handling	Achieved as planned
Number of Amendments and Regulations under Section 70 of LGA drafted	Complain handling guidelines developed and approved by management. and Amendment to Lotteries and Gaming fees regulations was also made and engagement with stakeholders on going.	Complain handling guidelines yet to be presented to the Board for approval and Engagements with stakeholders on Amendment to Lotteries and Gaming fees regulations on going.
NA	NA	NA
NA	NA	NA
Number of Licenses Gazetted and rejected applicants in line with Section 42( 8) of the Lotteries and Gaming Act	72 Licenses approved and issued and 9 rejected All Gazetted	Achieved as planned
NA	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: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
Number of Arbitration and Dispute resolution conducted.	The Board received 05 Complaints. 03 were closed and 02 are under mediation	02 are under mediation
Number of Amendments and Regulations under Section 70 of LGA drafted	Complain handling guidelines developed and approved by management. and Amendment to Lotteries and Gaming fees regulations was also made and engagement with stakeholders on going.	Complain handling guidelines yet to be presented to the Board for approval and Engagements with stakeholders on Amendment to Lotteries and Gaming fees regulations on going.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,210.000	
	Total For Budget Output	14,210.000
	Wage Recurrent	0.000
	Non Wage Recurrent	14,210.000
	Arrears	0.000
	AIA	0.000
Budget Output:000032 Board Management		
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
NA	NA	NA
NA	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
Board Allowances paid to 05 Board members for meetings attended.	All the 04 Board meeting allowances paid to board members During the Quarter the following business was discussed and approved; i. E-licencing system ii. NCEMS iii. National electronic register of gaming equipment iv. Compliance and enforcement management system v. Board evaluation vi. Research findings on the socio- economic impact of gaming in Uganda vii. An update of COSASE engagements viii. Lotteries and Gaming fees Amendments ix. Licencing plan 2024 x. Recruitment of two managers xi. Proposed Organizational Structure.	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		68,770.000
	Total For Budget Output	68,770.000
	Wage Recurrent	0.000
	Non Wage Recurrent	68,770.000
	Arrears	0.000
	AIA	0.000
	Total For Department	82,980.000
	Wage Recurrent	0.000
	Non Wage Recurrent	82,980.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:02 Policy, Planning and Support Services		



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
<b>Department:001 Finance and administration</b>		
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy</b>		
<b>Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency</b>		
39 employee's social security contributions paid	36 contract employee's social security contributions paid	2 contract employees contract expired and 01 employ resigned at the end of the FY 2022/23 leaving the Board with 36 contract employees at the end the of Quarter 1
39 Boad trained and capacity enhancement	03 Staff attended a conference of Institute of Certified Public Accountant of Uganda (ICPAU) The Board also carried out the training need assessment carried out and training plan drafted.	Pending approval of the training plan by management
39 staff and their beneficiaries medical insurance and Workman's compensation cover paid.	39 staff and their beneficiaries medical insurance and Workman's compensation cover paid.	Achieved as planned
05 Board Vehicle maintenance	04 Board Vehicle maintenance (01 Battery replacement, 01 Full car repair for one vehicle, 02-wheel alignments, 8 Tyre replacement and service carried out for all the 05 Vehicles.	Achieved as planned
Annual Board of survey Conducted	Annual Board of survey Conducted	Achieved as planned
Q1 Monthly procurement reports produced	03 Monthly Procurement report prepared and approved by Committee during the Quarter	Achieved as planned
Records managed and updated	All Records managed and updated as planned	Achieved as planned
39 employee's social security contributions paid	36 employee's social security contributions paid	2 contract employees contract expired and 01 employ resigned at the end of the FY 2022/23 leaving the Board with 36 contract employees at the end the of Quarter 1

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy</b>		
<b>Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency</b>		
39 Boad trained and capacity enhancement	03 Staff attended a conference of Institute of Certified Public Accountant of Uganda (ICPAU) The Board also carried out the training need assessment carried out and training plan drafted	The training need assessment and training plan pending management approval
39 staff and their beneficiaries medical insurance and Workman's compensation cover paid.	39 staff and their beneficiaries medical insurance and Workman's compensation cover paid	Achieved as planned
05 Board Vehicle maintenance	05 Board Vehicle maintenance (01 Battery replacement made, 8 Tyres replacement for two vehicles, 01 car full repair carried out and service done for all the 5 vehicles	Achieved as planned
Annual Board of survey Conducted	Annual Board of survey Conducted.	Achieved as planned
Q1 Monthly procurement reports produced	04 monthly reports prepared and submitted to PPDA as required by PPDA Act.	Achieved as planned
Records managed and updated	All Records managed and updated as planned	Achieved as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$hs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	606,980.167	
211104 Employee Gratuity	145,200.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,307.827	
212101 Social Security Contributions	53,100.000	
212102 Medical expenses (Employees)	107,792.325	
221003 Staff Training	6,824.000	
221007 Books, Periodicals & Newspapers	1,193.881	
221009 Welfare and Entertainment	24,905.700	
221011 Printing, Stationery, Photocopying and Binding	1,449.781	
223001 Property Management Expenses	3,197.800	
223003 Rent-Produced Assets-to private entities	116,434.560	
223004 Guard and Security services	11,913.140	
223005 Electricity	7,000.000	
227004 Fuel, Lubricants and Oils	20,244.583	
228002 Maintenance-Transport Equipment	1,360.100	
<b>Total For Budget Output</b>		<b>1,113,903.864</b>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	606,980.167
	Non Wage Recurrent	506,923.697
	Arrears	0.000
	AIA	0.000
	Total For Department	1,113,903.864
	Wage Recurrent	606,980.167
	Non Wage Recurrent	506,923.697
	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		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Risk Management maturity assessed	Risk Management maturity assessed carried out	Achieved as planned
Quarterly internal audit report produced	Submission of Quarter 4 and Annual internal Audit report for FY 2022/23 to the Office of the Internal Auditor General. Reviewed and Certified the FY 2022/23 Domestic Arrears and submitted to the Office of the Internal Auditor General and Office of the Accountant General. Performed an audit of the FY2022/23 Financial Statements.	Achieved as planned
NA	NA	NA
Audit recommendation implementation status matrix prepared	Audit recommendation implementation status matrix prepared . Submission of FY 2023/24 internal Audit Plan to Office of the Internal Auditor General	Achieved as planned
Enterprise risk management plan implemented	Enterprise risk management plan implemented	Achieved as planned
NA	NA	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
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
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.			
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;			
NLGRB Annual Report for FY 2023/24 prepared, designed and printed and disseminated to key stakeholders.	NLGRB Annual Report for FY 2023/24 prepared		Designing and printing processes on going before disseminated to key stakeholder.
NA	NA		NA
ToR for M&E System developed	Terms of reference for M&E System prepared and approved by management.		Procurement of the consultancy to be carried out in Q2

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.		
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;		
NA	NA	NA
The NLGRB Strategic plan for FY 2019/20- 2024/25 reviewed	The Terms of reference prepared and approved and the procurement process on going.	Procurement process was on going by the end of the Quarter
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		-2.877
	Total For Budget Output	-2.877
	Wage Recurrent	0.000
	Non Wage Recurrent	-2.877
	Arrears	0.000
	AIA	0.000
Budget Output:000019 ICT Services		
PIAP Output: 18420502 National Central Electronic Monitoring System to Gaming Operators Developed and rolled out		
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.		
Service and IT Equipment maintained	Service and IT Equipment yet maintained. The Procurement processes ongoing	The Procurement processes ongoing
NA	NA	NA
NA	NA	NA
Internet Bandwidth procured	Internet Bandwidth procured and paid for 10 MBPS.	Achieved as Planned
NA	NA	NA
NA	NA	NA
Internet Bandwidth procured	Internet Bandwidth procured and paid for 10 MBPS.	Achieved as planned
NA	NA	NA
Procurement of 06 CCTV Cameras for the Warehouse	Specification for 06 CCTV Cameras for the Warehouse developed and procurement process on going.	Procurement processes ongoing
Systems supported and Maintained	Systems supported and maintained carried out for all the Computers	Achieved as planned
NA	NA	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18420502 National Central Electronic Monitoring System to Gaming Operators Developed and rolled out			
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.			
NA	NA	NA	
Systems supported and Maintained	Service and IT Equipment yet maintained. The Procurement processes ongoing	Procurement process was ongoing at the end of the Q1	
Expenditures incurred in the Quarter to deliver outputs			US\$hs 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		-2.877
	Wage Recurrent		0.000
	Non Wage Recurrent		-2.877
	Arrears		0.000
	AIA		0.000
Develoment Projects			
N/A			
	GRAND TOTAL		1,232,288.671
	Wage Recurrent		606,980.167
	Non Wage Recurrent		625,308.504
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000

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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	
N/A	

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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Spent
221017 Membership dues and Subscription fees.	1,938.000
Total For Budget Output	1,938.000
Wage Recurrent	0.000
Non Wage Recurrent	1,938.000
Arrears	0.000
AIA	0.000
Total For Department	1,938.000
Wage Recurrent	0.000
Non Wage Recurrent	1,938.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:14 Public Sector Transformation

SubProgramme:02 Government Structures and Systems

Sub SubProgramme:02 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Budget Output:000014 Administrative and Support Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
223004 Guard and Security services	-13.930
Total For Budget Output	-13.930
Wage Recurrent	0.000
Non Wage Recurrent	-13.930



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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	-13.930
	Wage Recurrent	0.000
	Non Wage Recurrent	-13.930
	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

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221003 Staff Training		-5,028.180
	Total For Budget Output	-5,028.180
	Wage Recurrent	0.000
	Non Wage Recurrent	-5,028.180
	Arrears	0.000
	AIA	0.000
	Total For Department	-5,028.180
	Wage Recurrent	0.000
	Non Wage Recurrent	-5,028.180
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40.000
227001 Travel inland		360.000
Total For Budget Output		400.000
Wage Recurrent		0.000
Non Wage Recurrent		400.000
Arrears		0.000
AIA		0.000
Total For Department		400.000
Wage Recurrent		0.000
Non Wage Recurrent		400.000
Arrears		0.000
AIA		0.000

Development Projects

N/A

Programme:18 Development Plan Implementation	
SubProgramme:01 Development Planning, Research, Evaluation and Statistics	
Sub SubProgramme:03 Strategy and Corporate Affairs	
Departments	
Department:002 Research and Planning	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:560035 Research and Advocacy			
PIAP Output: 18051101 Statistical Methodological research reports			
Programme Intervention: 180511 Undertake research to improve methodologies for key statistics and indicators;			
10 Public Education media programmes including radio and TV stations coordinated. 10 Video and radio contents produced and printed.		01 video produced during Signing of National Lottery licensing agreement with Ithuba South Africa.	
10,000 Branded collateral and souvenir items including brochures, Fact Sheets, Flyers, newsletters including designed and printed.		Procurement of 1000 branded materials ongoing	
10 stakeholder engagements and partnerships conducted. 05partnership programs with industry players developed and implemented (includes fees for program development, partnership fees		Beera Steady" Responsible Gaming Campaign with gaming operators and Next Media Services. Engagement with Government Citizens Interaction Centre (GCIC) to showcase NLGRB’s successes. Contributed towards sponsorship of She crane to participate in word cup games.	
08 TV interviews conducted		01 interview conducted with Smart 24 TV to create public awareness about NLGRB initiatives. (Responsible gaming, operator compliance and Upcoming National Lottery)	
10 event sponsorship- sponsorship of industry conferences, speaking engagements ,communtiy forums and public awareness events conducted.		Contributed towards Sponsorship of She cranes to world cup netball tournament.	
PIAP Output: 18160708 Research in gaming sector conducted.			
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;			
A call Centre and CRM developed		TOR for consultancy services to procure the Call Centre and Customer Relation Management (CRM) were developed.	
Problem Gamblers counseled and treated		oR for Digital Counseling platform Developed pending management approval	
School Club support facilitated (Responsible Gaming Club, debates, drama)		45 Problem Gamblers registered in the quarter with the biggest number of problem gamblers in Central region. Out which 15 referred for counseling and treatment, 1 on Self- excluded	
Sensitization messages prepared, designed ,printed and circulated to schools		03 Responsible Gaming School messages designed and shared with Ministry of Education and Sports2 follow-up meetings held with Ministry of Education and Sports. MOU with Ministry of Education and Sports shared with the Solicitor General.	
CSR Annual Contribution organized		NA	

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18160708 Research in gaming sector conducted.

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

05 public awareness campaigns conducted 12500 brochures, flyers, fact sheets and other printed and digital advertising materials created and distributed	03 Responsible Gaming School messages designed and shared with Ministry of Education and Sports. 2 follow-up meetings held with Ministry of Education and Sports. MOU with Ministry of Education and Sports shared with the Solicitor General.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	-68.231
221001 Advertising and Public Relations	10,900.000
221011 Printing, Stationery, Photocopying and Binding	3,150.600
227001 Travel inland	1,997.719
282101 Donations	4,991.130
Total For Budget Output	20,971.218
Wage Recurrent	0.000
Non Wage Recurrent	20,971.218
Arrears	0.000
AIA	0.000
Total For Department	20,971.218
Wage Recurrent	0.000
Non Wage Recurrent	20,971.218
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Legal and Board Affairs

Departments

Department:001 Compliance and Enforcement

Budget Output:000024 Compliance and Enforcement Services

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18220202 Improved Compliance by gaming operators through audits checks and reviews</b>	
<b>Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.</b>	
01 Country wide Pre-lincensing Inspection carried out	NA
03 Compliance Monitoring Activities carried in KMP, Greater Kampala and Upcountry	Finalizing the pre-licensing inspections of the remaining premises. i. 679 premises Inspected. ii. 497 Premises recommended iii. 105 Premises not recommended. iv. 77 Premises closed
3 Head Office Compliance Audits and reviews carried out including casino inspections and audits.	The compliance review and audit are still ongoing
Gaming framework developed.	NA
The National Register with certification of gaming equipment country wide updated.	160 machines were registered in with certification of Gaming Equipment country wide. Ugx 8m was received as part of NTR. the updated register is now at 7197 gaming equipment and devices were recorded.
The draft Compliance and Enforcement Manual and incorporate risk-based approach and AML/CT procedures reviewed.	Compliance and Enforcement Manual not yet reviewed.
04 Police officers on secondments to undertake investigations and process charging offenders facilitated.	Facilitation for 02 police secondments to undertake investigations and process charging offenders was not paid because no secondment was done however the Letter was written requesting for secondments.
Business intelligence on unlicensed and illegal operators provided.	12 illegal gaming equipment confiscated. 03 online illegal companies identified and blocked through UCC. 2 unlicensed casinos closed (Win Win Kabalagala & Kefeng Casino) 09 undeclared premises Closed.
A number of illegal/unlicensed gaming equipment and devices confiscated.  A number of non-compliance gaming operators punished in line with the law.	12 illegal gaming equipment confiscated. 03 online illegal companies identified and blocked through UCC. 2 unlicensed casinos closed (Win Win Kabalagala & Kefeng Casino) 37 undeclared premises were identified during inspection exercises out of which; • 09 undeclared premises Closed. • 04 Ceased operations. • 24 paid inspection and approval fees.
A number of surveillances carried in the gaming Sector	309 illegal gaming equipment identified. 9 illegal gaming premises identified.

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18220202 Improved Compliance by gaming operators through audits checks and reviews			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
Ad hoc enforcement activities against unlicensed gaming operators.		12 illegal gaming equipment confiscated. 3 online illegal companies identified and blocked through UCC. 9 undeclared premises Closed. 4 ceased operations. 24 paid inspection and approval fees for the identified premises. 2 unlicensed casinos closed (Win Win Kabalagala & Kefeng Casino)	
Prosecution offenders facilitated.		No Prosecutions undertaken.	
National Lottery operations well managed		The 1st National Lottery steering committee meeting was held on 8th September 2023 to; i. Provide status update on the start-up period activities. ii. Present for approval the National Lottery Logo. iii. Agree on the Governance structure of the Steering committee	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,708.000	
227001 Travel inland		11,477.830	
Total For Budget Output		20,185.830	
Wage Recurrent		0.000	
Non Wage Recurrent		20,185.830	
Arrears		0.000	
AIA		0.000	
Total For Department		20,185.830	
Wage Recurrent		0.000	
Non Wage Recurrent		20,185.830	
Arrears		0.000	
AIA		0.000	
Department:002 Legal and Board Affairs			
Budget Output:000012 Legal and Advisory Services			
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
License applications evaluated and approvals made against laws, regulations, and Board directives		NA	

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended	
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.	
Licenses (principal licenses,premises licences and key employee licences) Printed.	NA
Number of Licenses Gazetted and rejected applicants in line with Section 42( 8) of the Lotteries and Gaming Act	72 Licenses approved and issued and 9 rejected All Gazetted
Licensing Reports to Hon Ministerin line with Section 42(7) of the Lotteries and Gaming Act prepared	NA
Arbitration and Dispute resolution conducted.	The Board received 05 Complaints. 03 were closed and 02 are under mediation. Drafted complaint handling
Amendments and Regulations under Section 70 of LGA drafted	Complain handling guidelines developed and approved by management. and Amendment to Lotteries and Gaming fees regulations was also made and engagement with stakeholders on going.
License applications evaluated and approvals made against laws, regulations, and Board directives	NA
Licenses (principal licenses,premises licences and key employee licences) Printed.	NA
Number of Licenses Gazetted and rejected applicants in line with Section 42( 8) of the Lotteries and Gaming Act	72 Licenses approved and issued and 9 rejected All Gazetted
Licensing Reports to Hon Ministerin line with Section 42(7) of the Lotteries and Gaming Act prepared	NA
Arbitration and Dispute resolution conducted.	The Board received 05 Complaints. 03 were closed and 02 are under mediation
Amendments and Regulations under Section 70 of LGA drafted	Complain handling guidelines developed and approved by management. and Amendment to Lotteries and Gaming fees regulations was also made and engagement with stakeholders on going.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,210.000
Total For Budget Output	14,210.000
Wage Recurrent	0.000
Non Wage Recurrent	14,210.000
Arrears	0.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:000032 Board Management			
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
05 Board members trained on different skills.	NA		
Inland travel for the Board to improve regulations in the gaming sector	NA		
Board Allowances paid for meetings attended.	All the 04 Board meeting allowances paid to board members During the Quarter the following business was discussed and approved; i. E-licencing system ii. NCEMS iii. National electronic register of gaming equipment iv. Compliance and enforcement management system v. Board evaluation vi. Research findings on the socio- economic impact of gaming in Uganda vii. An update of COSASE engagements viii. Lotteries and Gaming fees Amendments ix. Licencing plan 2024 x. Recruitment of two managers xi. Proposed Organizational Structure.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211107 Boards, Committees and Council Allowances		68,770.000	
Total For Budget Output		68,770.000	
Wage Recurrent		0.000	
Non Wage Recurrent		68,770.000	
Arrears		0.000	
AIA		0.000	
Total For Department		82,980.000	
Wage Recurrent		0.000	
Non Wage Recurrent		82,980.000	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			



VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Sub SubProgramme:02 Policy, Planning and Support Services			
Departments			
Department:001 Finance and administration			
Budget Output:000010 Leadership and Management			
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy			
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency			
39 employee's social security contributions paid		36 contract employee's social security contributions paid	
39 Boad trained and capacity enhancement		03 Staff attended a conference of Institute of Certified Public Accountant of Uganda (ICPAU) The Board also carried out the training need assessment carried out and training plan drafted.	
39 staff and their beneficiaries medical insurance and Workman's compensation cover paid.		39 staff and their beneficiaries medical insurance and Workman's compensation cover paid.	
05 Board Vehicle maintenance		04 Board Vehicle maintenance (01 Battery replacement, 01 Full car repair for one vehicle, 02-wheel alignments, 8 Tyre replacement and service carried out for all the 05 Vehicles.	
Annual Board of survey Conducted		Annual Board of survey Conducted	
Monthly procurement reports produced		03 Monthly Procurement report prepared and approved by Committee during the Quarter	
Records managed		All Records managed and updated as planned	
39 employee's social security contributions paid		36 employee's social security contributions paid	
39 Boad trained and capacity enhancement		03 Staff attended a conference of Institute of Certified Public Accountant of Uganda (ICPAU) The Board also carried out the training need assessment carried out and training plan drafted	
39 staff and their beneficiaries medical insurance and Workman's compensation cover paid.		39 staff and their beneficiaries medical insurance and Workman's compensation cover paid	
05 Board Vehicle maintenance		05 Board Vehicle maintenance (01 Battery replacement made, 8 Tyres replacement for two vehicles, 01 car full repair carried out and service done for all the 5 vehicles	
Annual Board of survey Conducted		Annual Board of survey Conducted.	

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

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

Monthly procurement reports produced	04 monthly reports prepared and submitted to PPDA as required by PPDA Act.
Records managed	All Records managed and updated as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	606,980.167
211104 Employee Gratuity	145,200.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,307.827
212101 Social Security Contributions	53,100.000
212102 Medical expenses (Employees)	107,792.325
221003 Staff Training	6,824.000
221007 Books, Periodicals & Newspapers	1,193.881
221009 Welfare and Entertainment	24,905.700
221011 Printing, Stationery, Photocopying and Binding	1,449.781
223001 Property Management Expenses	3,197.800
223003 Rent-Produced Assets-to private entities	116,434.560
223004 Guard and Security services	11,913.140
223005 Electricity	7,000.000
227004 Fuel, Lubricants and Oils	20,244.583
228002 Maintenance-Transport Equipment	1,360.100
Total For Budget Output	1,113,903.864
Wage Recurrent	606,980.167
Non Wage Recurrent	506,923.697
Arrears	0.000
AIA	0.000
Total For Department	1,113,903.864
Wage Recurrent	606,980.167
Non Wage Recurrent	506,923.697
Arrears	0.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Risk register updated	Risk Management maturity assessed carried out	
Quarterly internal audit report produced	Submission of Quarter 4 and Annual internal Audit report for FY 2022/23 to the Office of the Internal Auditor General. Reviewed and Certified the FY 2022/23 Domestic Arrears and submitted to the Office of the Internal Auditor General and Office of the Accountant General. Performed an audit of the FY2022/23 Financial Statements.	
Continuous professional education and training undertaken	NA	
Audit recommendation implementation status matrix prepared	Audit recommendation implementation status matrix prepared . Submission of FY 2023/24 internal Audit Plan to Office of the Internal Auditor General	
Enterprise risk management plan implemented	Enterprise risk management plan implemented	
Internal audit staff capacity in the gaming sector enhanced.	NA	
Annual internal audit plan developed	NA	
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

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

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

Development Projects

N/A

Sub SubProgramme:03 Strategy and Corporate Affairs

Departments

Department:002 Research and Planning

Budget Output:000006 Planning and Budgeting services

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

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

NLGRB Annual Report for FY 2023/24 prepared, desidned and printed	NLGRB Annual Report for FY 2023/24 prepared
NLGRB Budget frame work paper report for FY 2024/25 prepared, desidned and printed	NA
M&E Systems procured	Terms of reference for M&E System prepared and approved by management.
NLGRB Ministerial Policy Statement report for FY 2024/25 prepared, designed and printed	NA
The NLGRB Strategic plan for FY 2019/20- 2024/25 reviewed	The Terms of reference prepared and approved and the procurement process on going.
Strategic plan for FY2019/20-2024/25 disseminated /validated and reviewed	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221007 Books, Periodicals & Newspapers	-2.877
Total For Budget Output	-2.877
Wage Recurrent	0.000
Non Wage Recurrent	-2.877
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:000019 ICT Services		
PIAP Output: 18420502 National Central Electronic Monitoring System to Gaming Operators Developed and rolled out		
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.		
Service and IT Equipment maintained	Service and IT Equipment yet maintained. The Procurement processes ongoing	
M365 for 48 accounts licenses renewed	NA	
03 Computers (Laptops) procured	NA	
Internet Bandwidth procured	Internet Bandwidth procured and paid for 10 MBPS.	
firewall Fortinet licenses renewed	NA	
Heavy duty photocopier procured	NA	
Internet Bandwidth procured	Internet Bandwidth procured and paid for 10 MBPS.	
IT service licenses renewed	NA	
CCTV Cameras for the Warehouse procured	Specification for 06 CCTV Cameras for the Warehouse developed and procurement process on going.	
Systems supported and Maintained	Systems supported and maintained carried out for all the Computers	
IT Accessories procured	NA	
National Central Electronic Monitoring System (NCEMS) rolled out	NA	
Systems supported and Maintained	Service and IT Equipment yet maintained. The Procurement processes ongoing	
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	-2.877
Wage Recurrent	0.000
Non Wage Recurrent	-2.877
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	1,232,288.671
	Wage Recurrent	606,980.167
	Non Wage Recurrent	625,308.504
	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: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					
Programme Intervention: 180511 Undertake research to improve methodologies for key statistics and indicators;					
10 Public Education media programmes including radio and TV stations coordinated. 10 Video and radio contents produced and printed.		03 talkshows and 02 panel discussions cordinated and conducted on different radio and TV stations (includes media buying costs including airtime and placement)		03 talkshows and 02 panel discussions cordinated and conducted on different radio and TV stations (includes media buying costs including airtime and placement)	
10,000 Branded collateral and souvenir items including brochures, Fact Sheets, Flyers, newsletters including designed and printed.		3,000 Branded collateral and souvenir items including brochures, Fact Sheets, Flyers, newsletters including design and printing		3,000 Branded collateral and souvenir items including brochures, Fact Sheets, Flyers, newsletters including design and printing	
10 stakeholder engagements and partnerships conducted. 05partnership programs with industry players developed and implemented (includes fees for program development, partnership fees		03 stakeholder engagements and partnerships conducted 01 partnership program with industry players developed and implemented ( includes fees for program development, partnership fees and marketing collateral.		03 stakeholder engagements and partnerships conducted 01 partnership program with industry players developed and implemented ( includes fees for program development, partnership fees and marketing collateral.	
08 TV interviews conducted		01 documentary produced 01 TV interviews conducted 04 radio interviews conducted		01 documentary produced 01 TV interviews conducted 04 radio interviews conducted	
10 event sponsorship- sponsorship of industry conferences, speaking engagements ,communtiy forums and public awareness events conducted.		03 event sponsorships- sponsorship of industry conferences, speaking engagements,communtiy forums and public awareness events conducted. Includes fees for event sponsorship, promotional materials, and marketing collateral.)		03 event sponsorships- sponsorship of industry conferences, speaking engagements,communtiy forums and public awareness events conducted. Includes fees for event sponsorship, promotional materials, and marketing collateral.)	
PIAP Output: 18160708 Research in gaming sector conducted.					
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;					
A call Centre and CRM developed		01 Developed Responsible Gaming Call center that will be used to track and manage cases of problem gambling		01 Developed Responsible Gaming Call center that will be used to track and manage cases of problem gambling	
Problem Gamblers counseled and treated		NA		NA	

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560035 Research and Advocacy		
PIAP Output: 18160708 Research in gaming sector conducted.		
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;		
School Club support facilitated (Responsible Gaming Club, debates, drama)	20 Problem Gamblers Referred for counseling and treatment, 5 Punters self-excluded	20 Problem Gamblers Referred for counseling and treatment, 5 Punters self-excluded
Sensitization messages prepared, designed ,printed and circulated to schools	NA	NA
CSR Annual Contribution organized	NA	NA
05 public awareness campaigns conducted 12500 brochures, flyers, fact sheets and other printed and digital advertising materials created and distributed	01 public awareness campaign conducted 12500 brochures, flyers,fact sheets and other printed materials created and distributed	01 public awareness campaign conducted 12500 brochures, flyers,fact sheets and other printed materials created and distributed
Development Projects		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Legal and Board Affairs		
Departments		
Department:001 Compliance and Enforcement		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 18220202 Improved Compliance by gaming operators through audits checks and reviews		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
01 Country wide Pre-licensing Inspection carried out	01 Country wide Pre-licensing Inspection	01 Country wide Pre-licensing Inspection
03 Compliance Monitoring Activities carried in KMP, Greater Kampala and Upcountry	NA	NA
3 Head Office Compliance Audits and reviews carried out including casino inspections and audits.	NA	NA
Gaming framework developed.	NA	NA
The National Register with certification of gaming equipment country wide updated.	Update of the National Register with certification of gaming equipment country wide.	Update of the National Register with certification of gaming equipment country wide.
The draft Compliance and Enforcement Manual and incorporate risk-based approach and AML/CT procedures reviewed.	NA	NA



VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000024 Compliance and Enforcement Services					
PIAP Output: 18220202 Improved Compliance by gaming operators through audits checks and reviews					
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.					
04 Police officers on secondments to undertake investigations and process charging offenders facilitated.		Facilitation for 02 police secondments to undertake investigations and process charging offenders		Facilitation for 02 police secondments to undertake investigations and process charging offenders	
Business intelligence on unlicensed and illegal operators provided.		Illegal gaming equipmment confiscated and non compliant Licensees and illegal casinos curbed.		Illegal gaming equipmment confiscated and non compliant Licensees and illegal casinos curbed.	
A number of illegal/unlicensed gaming equipment and devices confiscated.		Illegal gaming equipmment confiscated and non compliant Licensees and illegal casinos curbed.		Illegal gaming equipmment confiscated and non compliant Licensees and illegal casinos curbed.	
A number of non-compliance gaming operators punished in line with the law.					
A number of surveillances carried in the gaming Sector		Warehouses, illegal suppliers and illegal gaming operators indentified.		Warehouses, illegal suppliers and illegal gaming operators indentified.	
Ad hoc enforcement activities against unlicensed gaming operators.		Emergency enfocements undertaken against illegal operations		Emergency enfocements undertaken against illegal operations	
Prosecution offenders facilitated.		Prosecutions undertaken		Prosecutions undertaken	
National Lottery operations well managed		Manage National Lottery Operations		Manage National Lottery Operations	
Department:002 Legal and Board Affairs					
Budget Output:000012 Legal and Advisory Services					
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended					
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.					
License applications evaluated and approvals made against laws, regulations, and Board directives		Evaluate licence applications and approvals against laws, regulations, and Board directives		Evaluate licence applications and approvals against laws, regulations, and Board directives	
Licenses (principal licenses,premises licences and key employee licences) Printed.		NA		NA	
Number of Licenses Gazetted and rejected applicants in line with Section 42( 8) of the Lotteries and Gaming Act		Number of Licenses Gazetted and rejected applicants in line with Section 42( 8) of the Lotteries and Gaming Act		Number of Licenses Gazetted and rejected applicants in line with Section 42( 8) of the Lotteries and Gaming Act	
Licensing Reports to Hon Ministerin line with Section 42(7) of the Lotteries and Gaming Act prepared		Licensing Reports to Hon Ministerin line with Section 42(7) of the Lotteries and Gaming Act prepared		Licensing Reports to Hon Ministerin line with Section 42(7) of the Lotteries and Gaming Act prepared	

## Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended</b>		
<b>Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.</b>		
Arbitration and Dispute resolution conducted.	Number of Arbitration and Dispute resolution conducted.	Number of Arbitration and Dispute resolution conducted.
Amendments and Regulations under Section 70 of LGA drafted	Number of Amendments and Regulations under Section 70 of LGA drafted	Number of Amendments and Regulations under Section 70 of LGA drafted
License applications evaluated and approvals made against laws, regulations, and Board directives	Evaluate licence applications and approvals against laws, regulations, and Board directives	Evaluate licence applications and approvals against laws, regulations, and Board directives
Licenses (principal licenses,premises licences and key employee licences) Printed.	NA	NA
Number of Licenses Gazetted and rejected applicants in line with Section 42( 8) of the Lotteries and Gaming Act	Number of Licenses Gazetted and rejected applicants in line with Section 42( 8) of the Lotteries and Gaming Act	Number of Licenses Gazetted and rejected applicants in line with Section 42( 8) of the Lotteries and Gaming Act
Licensing Reports to Hon Ministerin line with Section 42(7) of the Lotteries and Gaming Act prepared	Licensing Reports to Hon Ministerin line with Section 42(7) of the Lotteries and Gaming Act prepared	Licensing Reports to Hon Ministerin line with Section 42(7) of the Lotteries and Gaming Act prepared
Arbitration and Dispute resolution conducted.	Number of Arbitration and Dispute resolution conducted.	Number of Arbitration and Dispute resolution conducted.
Amendments and Regulations under Section 70 of LGA drafted	Number of Amendments and Regulations under Section 70 of LGA drafted	Number of Amendments and Regulations under Section 70 of LGA drafted
<b>Budget Output:000032 Board Management</b>		
<b>PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended</b>		
<b>Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.</b>		
05 Board members trained on different skills.	05 Board members trained on different skills.	05 Board members trained on different skills.
Inland travel for the Board to improve regulations in the gaming sector	NA	NA
Board Allowances paid for meetings attended.	Board Allowances paid to 05 Board members for meetings attended.	Board Allowances paid to 05 Board members for meetings attended.
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and administration</b>		

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000010 Leadership and Management					
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy					
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency					
39 employee's social security contributions paid		39 employee's social security contributions paid		39 employee's social security contributions paid	
39 Boad trained and capacity enhancement		39 Boad trained and capacity enhancement		39 Boad trained and capacity enhancement	
39 staff and their beneficiaries medical insurance and Workman's compensation cover paid.		39 staff and their beneficiaries medical insurance and Workman's compensation cover paid.		39 staff and their beneficiaries medical insurance and Workman's compensation cover paid.	
05 Board Vehicle maintenance		05 Board Vehicle maintenance		05 Board Vehicle maintenance	
Annual Board of survey Conducted		NA		NA	
Monthly procurement reports produced		Q2 Monthly procurement reports produced		Q2 Monthly procurement reports produced	
Records managed		Records managed and updated		Records managed and updated	
39 employee's social security contributions paid		39 employee's social security contributions paid		39 employee's social security contributions paid	
39 Boad trained and capacity enhancement		39 Boad trained and capacity enhancement		39 Boad trained and capacity enhancement	
39 staff and their beneficiaries medical insurance and Workman's compensation cover paid.		39 staff and their beneficiaries medical insurance and Workman's compensation cover paid.		39 staff and their beneficiaries medical insurance and Workman's compensation cover paid.	
05 Board Vehicle maintenance		05 Board Vehicle maintenance		05 Board Vehicle maintenance	
Annual Board of survey Conducted		NA		NA	
Monthly procurement reports produced		Q2 Monthly procurement reports produced		Q2 Monthly procurement reports produced	
Records managed		Records managed and updated		Records managed and updated	
Develoment 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					
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government					
Risk register updated		Risk Management maturity assessed		Risk Management maturity assessed	
Quarterly internal audit report produced		Quarterly internal audit report produced		Quarterly internal audit report produced	

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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					
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government					
Continuous professional education and training undertaken		Continuous professional education and training undertaken		Continuous professional education and training undertaken	
Audit recommendation implementation status matrix prepared		Audit recommendation implementation status matrix prepared		Audit recommendation implementation status matrix prepared	
Enterprise risk management plan implemented		Enterprise risk management plan implemented		Enterprise risk management plan implemented	
Internal audit staff capacity in the gaming sector enhanced.		NA		NA	
Annual 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.					
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;					
NLGRB Annual Report for FY 2023/24 prepared, desidned and printed		NA		NA	
NLGRB Budget frame work paper report for FY 2024/25 prepared, desidned and printed		NLGRB Budget framework paper report for FY 2024/25 prepared, designed and printed and presented to key sakeholders		NLGRB Budget framework paper report for FY 2024/25 prepared, designed and printed and presented to key sakeholders	
M&E Systems procured		M&E Systems procured and Operational		M&E Systems procured and Operational	
NLGRB Ministerial Policy Statement report for FY 2024/25 prepared, designed and printed		NA		NA	
The NLGRB Strategic plan for FY 2019/20-2024/25 reviewed		Strategic plan for FY2019/20-2024/25 disseminated /validated and reviewed		Strategic plan for FY2019/20-2024/25 disseminated /validated and reviewed	
Strategic plan for FY2019/20-2024/25 disseminated /validated and reviewed		Strategic plan for FY2019/20-2024/25 disseminated /validated and reviewed		Strategic plan for FY2019/20-2024/25 disseminated /validated and reviewed	

## Quarter 1

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

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
114401	Taxes on Lotteries and Gaming	36.400	0.219
Total		36.400	0.219

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	To promote employment of special interest groups in the sector
<b>Issue of Concern:</b>	Less employment of PWDs
<b>Planned Interventions:</b>	Sensitize operators on benefits of employing PWDs
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	All the licensed gaming operators sensitized on employment of PWDs
<b>Actual Expenditure By End Q1</b>	0.02
<b>Performance as of End of Q1</b>	The Board carried out 01 stakeholder engagement with all the operators of which included sensitization of operators on gender related issues
<b>Reasons for Variations</b>	

## ii) HIV/AIDS

<b>Objective:</b>	To contribute to the fight against HIV/AIDS and reduce stigma for people living with HIV/AIDS
<b>Issue of Concern:</b>	Limited information and awareness about HIV/AIDS
<b>Planned Interventions:</b>	Sensitization and awareness seminars and testing services. Counseling services and ensuring confidentiality of HIV-related personal information. Promoting openness to break stigma and silence surrounding HIV/AIDS.
<b>Budget Allocation (Billion):</b>	0.011
<b>Performance Indicators:</b>	36 employees sensitized about HIV/AIDS and tested, and treatment given to anyone found with it
<b>Actual Expenditure By End Q1</b>	0
<b>Performance as of End of Q1</b>	HIV/AIDS awareness posters displayed with Office premises to create awareness about the HIV/AIDS and non communicable diseases
<b>Reasons for Variations</b>	Achieved as planned

## iii) Environment

<b>Objective:</b>	To contribute to national environmental preservation and conservation efforts
<b>Issue of Concern:</b>	Environmental degradation by human activity
<b>Planned Interventions:</b>	Conduct regular inspections to ensure a safe workplace environment. Encourage openness with employees by improving communication. Sensitize the staff on the new technologies that save energy and others.
<b>Budget Allocation (Billion):</b>	0.020
<b>Performance Indicators:</b>	Open door policy conducted to improve communication. Employees sensitized on the different technologies.
<b>Actual Expenditure By End Q1</b>	0.005



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Performance as of End of Q1	Environmental issues incorporated in the inspection checklist
Reasons for Variations	

iv) Covid

Objective:	Prevent the contraction and spread of COVID-19 within the NLGRB and its stakeholders
Issue of Concern:	Adherence to SOPs and the non-discriminatory spread of the covid-19 vaccine
Planned Interventions:	1. Continue spearheading and providing guidance on the fight against Covid-19(Q1,2,3,4) 2. Put in place measures to curb the spread of the virus in office spaces (Q1,2,3,4) 3. Procure and instal equipment and machines that dispense sanitizers at NLGRB. (Q
Budget Allocation (Billion):	0.020
Performance Indicators:	Number of measures instituted
Actual Expenditure By End Q1	
Performance as of End of Q1	The Board Issued medical insurance cover to alll and their beneficiaries which include COVID testing, Sensitization and treatment. Free sanitizers are provided at different places in the office premises and staff are encouraged to isolate one dignized with COVID19 through sick leave
Reasons for Variations	