

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.484	2.484	1.275	1.160	51.0 %	47.0 %	91.0 %
	Non-Wage	11.092	11.092	9.144	2.536	82.0 %	22.9 %	27.7 %
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	10.419	3.696	76.7 %	27.2 %	35.5 %
Total GoU+Ext Fin (MTEF)		13.576	13.576	10.419	3.696	76.7 %	27.2 %	35.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		13.576	13.576	10.419	3.696	76.7 %	27.2 %	35.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		13.576	13.576	10.419	3.696	76.7 %	27.2 %	35.5 %
Total Vote Budget Excluding Arrears		13.576	13.576	10.419	3.696	76.7 %	27.2 %	35.5 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:18 Development Plan Implementation	13.576	13.576	10.419	3.702	76.7 %	27.3 %	35.5%
Sub SubProgramme:01 Legal and Board Affairs	0.941	0.941	0.550	0.228	58.5 %	24.2 %	41.4%
Sub SubProgramme:02 Policy, Planning and Support Services	4.994	4.994	2.574	2.031	51.5 %	40.7 %	78.9%
Sub SubProgramme:03 Strategy and Corporate Affairs	7.640	7.640	7.295	1.444	95.5 %	18.9 %	19.8%
Total for the Vote	13.576	13.576	10.419	3.702	76.7 %	27.3 %	35.5 %

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

0.227	Bn Shs	Department : 001 Compliance and Enforcement
		Reason: The activities were rescheduled for Quarter 3 due to conflicting schedules in Q2 and Procurements for consultancy services were not yet completed.

Items

0.115	UShs	227001 Travel inland
		Reason: The activities were rescheduled for Quarter 3 due to conflicting schedules in Q2

0.095	UShs	225101 Consultancy Services
		Reason: Procurement not yet completed.

0.017	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: The activity was rescheduled for Quarter 3

0.096	Bn Shs	Department : 002 Legal and Board Affairs
		Reason: Activities were rescheduled for Q3 due to conflicting schedules The release was inadequate to cover the total cost for the training. his was initially meant for printing of licenses, however a new licensing system has been rolled out

Items

0.040	UShs	221003 Staff Training
		Reason: The release was inadequate to cover the total cost for the training

0.011	UShs	227001 Travel inland
		Reason: Activities were rescheduled for Q3 due to conflicting schedules

0.031	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Activities were rescheduled for Q3 due to conflicting schedules

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

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

0.415	Bn Shs	Department : 001 Finance and administration
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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:02 Policy, Planning and Support Services****Sub Programme: 02 Resource Mobilization and Budgeting**

Reason: Employee Gratuity amount is scheduled to be paid in Q3
 Procurement for service provider for staff lunch was not yet completed.
 Staff training is to be implemented in Q3
 Procurement process for repair of Vehicles was not completed by the end of the Quarter
 Stationery items scheduled to be procured in Q3

Items

0.066	UShs	221003 Staff Training
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Reason: Staff training is to be implemented in Q3

0.045	UShs	221009 Welfare and Entertainment
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Reason: Procurement for service provider for staff lunch was not yet completed.

0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Stationery items scheduled to be procured in Q3

0.047	UShs	228002 Maintenance-Transport Equipment
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Reason: Procurement process for repair of Vehicles was not completed by the end of the Quarter

0.119	UShs	211104 Employee Gratuity
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Reason: Amount is scheduled to be paid in Q3

Sub Programme: 04 Accountability Systems and Service Delivery

0.013	Bn Shs	Department : 002 Internal Audit
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Reason: The field activities were rescheduled to Q3 due to conflicting schedules

Items

0.008	UShs	227001 Travel inland
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Reason: The field activities were rescheduled to Q3 due to conflicting schedules

0.005	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: The field activities were rescheduled to Q3 due to conflicting schedules

Sub SubProgramme:03 Strategy and Corporate Affairs**Sub Programme: 01 Development Planning, Research, Evaluation and Statistics**

0.196	Bn Shs	Department : 002 Research and Planning
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Reason: Procurement process to select the consultancy to develop NLGR responsible gaming call center was ongoing by the end of the Quarter
 Procurement process to procure responsible gaming education materials was still ongoing at the end of the Quarter.

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:03 Strategy and Corporate Affairs****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics***Items*

0.030	UShs	221001 Advertising and Public Relations
		Reason: Stakeholder engagement scheduled for Q3
0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement processes to print Annual report for Fy 2022/23 was still ongoing by the end of the Quarter Procurement process to procure responsible gaming education materials was still ongoing at the end of the Quarter.
0.014	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Activity rescheduled for Q3
0.019	UShs	282101 Donations
		Reason: Activity rescheduled for Q3
0.120	UShs	225101 Consultancy Services
		Reason: Payment for online module and land base modules of the National Central Electronic Monitoring System(NCEMS) are to be paid in Q3 and Q4 respectively Procurement process to select the consulatncy to develop NLGR responsible gaming call centre was ongoing by the end of the Quarter

Sub Programme: 04 Accountability Systems and Service Delivery

5.655	Bn Shs	Department : 002 Research and Planning
		Reason: Payment for online module and land base modules of the National Central Electronic Monitoring System (NCEMS) are to be paid in Q3 and Q4 respectively Procurement processes for Information and Communication Technology supplies were ongoing procurement processes to print Annual report for Fy 2022/23 was still ongoing by the end of the Quarter IT system maintenance rescheduled for Q3

Items

5.496	UShs	225101 Consultancy Services
		Reason: Payment for online module and land base modules of the National Central Electronic Monitoring System(NCEMS) are to be paid in Q3 and Q4 respectively Procurement process to select the consulatncy to develop NLGR responsible gaming call centre was ongoing by the end of the Quarter
0.120	UShs	221008 Information and Communication Technology Supplies.

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

Reason: Procurement processes for Information and Communication Technology supplies were ongoing

0.008 UShs 221016 Systems Recurrent costs

Reason:

0.010 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement processes to print Annual report for Fy 2022/23 was still ongoing by the end of the Quarter

Procurement process to procure responsible gaming education materials was still ongoing at the end of the Quarter.

0.014 UShs 221009 Welfare and Entertainment

Reason: Awaiting the completion of midterm review of the Strategic Plan

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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 2
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 2
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 2
Percentage/ Number of gaming operators compliant to rules and regulations of the Gaming industry.	Percentage	87%	80%
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 2
No. of legal frameworks amended	Number	2	2

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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 2
No. of legal frameworks amended	Number	5	3
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 2
Reviewed Tax policy and legislative framework	Number	2	2
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:002 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of OAG off site facilities (Forensic Laboratories,..etc) constructed and commissioned by 2024.	Number	0	0
% of planned training activities undertaken	Percentage	81%	81%
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%	70%

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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 2
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 2
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	1	1
Budget Output: 000019 ICT Services			
PIAP Output: 18420502 National Central Electronic Monitoring System to Gaming Operators Developed and rolled out			
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
A functional National Central Electronic Monitoring System in place	Number	2	2
No. of Gaming Operators rolled onto the National Central Electronic Monitoring System.	Number	20	8

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Performance highlights for the Quarter

The total revenue collection from the gaming Sector in Q2 was amounting to UGX 45,808,589,286 and total NTR collection is UGX 93,785,576.

Therefore the total revenue collection for the half year is UGX 81.09 billion and total NTR collected is UGX 313,149,976.

01 National Lottery operating license was issued to Ithuba Uganda Limited. The Operator has committed to invest USD15million.

100 applications received and are under evaluation

The Board received 21 Complaints. 09 were closed and 12 are under mediation.

456 illegal gaming equipment confiscated.

1,878 premises were applied and paid for.

The Board inspected 1,161 in phase 1 and 713 Premises inspected in phaseII. While the inspection for 39 premises was ongoing as at the end of Q2

09 Responsible gaming engagements were held with various key stakeholders

04 Punters' gaming accounts blocked upon request for self exclusion.

45 Problem Gamblers registered. Out of which 15 were referred to Butabika National Referral Hospital for counselling and treatment

Variations and Challenges

Delays in procurements

Understaffing leading to conflicting schedules

The negative values in some of the budget output in the PBS despite the reconciliations made in the IFMS

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development			0.000	-0.001	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Legal and Board Affairs			0.000	-0.001	0.0 %	0.0 %	0.0 %
000012 Legal advisory services	0.000		0.000	0.002	0.0 %	0.0 %	
Programme:14 Public Sector Transformation			0.000	-0.005	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Policy, Planning and Support Services			0.000	-0.005	0.0 %	0.0 %	0.0 %
Programme:15 Community Mobilization And Mindset Change			0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Strategy and Corporate Affairs			0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	13.576	13.576	10.419	3.703	76.7 %	27.3 %	35.5 %
Sub SubProgramme:01 Legal and Board Affairs	0.941	0.941	0.550	0.228	58.5 %	24.2 %	41.4 %
000012 Legal and Advisory Services	0.070	0.070	0.055	0.016	78.6 %	22.9 %	29.1 %
000024 Compliance and Enforcement Services	0.406	0.406	0.263	0.036	64.9 %	8.9 %	13.7 %
000032 Board Management	0.466	0.466	0.232	0.176	49.9 %	37.8 %	75.9 %
Sub SubProgramme:02 Policy, Planning and Support Services	4.994	4.994	2.574	2.031	51.5 %	40.7 %	78.9 %
000001 Audit and Risk Management	0.065	0.065	0.015	0.002	23.1 %	3.1 %	13.3 %
000010 Leadership and Management	4.929	4.929	2.559	2.029	51.9 %	41.2 %	79.3 %
Sub SubProgramme:03 Strategy and Corporate Affairs	7.640	7.640	7.295	1.444	95.5 %	18.9 %	19.8 %
000006 Planning and Budgeting services	0.257	0.257	0.244	0.000	94.7 %	0.0 %	0.0 %
000019 ICT Services	7.029	7.029	6.816	1.405	97.0 %	20.0 %	20.6 %
560035 Research and Advocacy	0.354	0.354	0.235	0.039	66.4 %	11.0 %	16.6 %
Total for the Vote	13.576	13.576	10.419	3.697	76.7 %	27.2 %	35.5 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.484	2.484	1.275	1.160	51.3 %	46.7 %	91.0 %
211104 Employee Gratuity	0.606	0.606	0.303	0.184	50.0 %	30.4 %	60.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.197	0.197	0.113	0.045	57.4 %	23.0 %	40.2 %
211107 Boards, Committees and Council Allowances	0.361	0.361	0.180	0.175	50.0 %	48.4 %	96.8 %
212101 Social Security Contributions	0.248	0.248	0.126	0.111	50.8 %	44.8 %	88.3 %
212102 Medical expenses (Employees)	0.220	0.220	0.136	0.123	61.7 %	55.7 %	90.4 %
212103 Incapacity benefits (Employees)	0.008	0.008	0.003	0.003	37.5 %	33.8 %	90.3 %
221001 Advertising and Public Relations	0.135	0.135	0.057	0.027	42.2 %	20.1 %	47.7 %
221003 Staff Training	0.180	0.180	0.110	-0.001	61.1 %	-0.7 %	-1.1 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.004	0.003	50.0 %	36.5 %	73.0 %
221008 Information and Communication Technology Supplies.	0.166	0.166	0.120	0.000	72.3 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.259	0.259	0.126	0.068	48.7 %	26.2 %	53.7 %
221011 Printing, Stationery, Photocopying and Binding	0.120	0.120	0.075	0.035	62.7 %	29.1 %	46.4 %
221016 Systems Recurrent costs	0.036	0.036	0.020	0.003	55.6 %	7.5 %	13.5 %
221017 Membership dues and Subscription fees.	0.015	0.015	0.008	0.002	53.3 %	12.9 %	24.2 %
222001 Information and Communication Technology Services.	0.032	0.032	0.016	0.003	50.0 %	9.4 %	18.8 %
222002 Postage and Courier	0.001	0.001	0.001	0.000	50.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.030	0.030	0.010	0.008	32.0 %	26.6 %	83.3 %
223003 Rent-Produced Assets-to private entities	0.468	0.468	0.234	0.223	50.0 %	47.6 %	95.2 %
223004 Guard and Security services	0.048	0.048	0.024	0.024	50.0 %	49.6 %	99.2 %
223005 Electricity	0.028	0.028	0.014	0.014	50.0 %	50.0 %	100.0 %
225101 Consultancy Services	7.343	7.343	7.114	1.403	96.9 %	19.1 %	19.7 %
227001 Travel inland	0.242	0.242	0.171	0.028	70.8 %	11.6 %	16.3 %
227004 Fuel, Lubricants and Oils	0.103	0.103	0.053	0.044	51.3 %	42.7 %	83.2 %
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	0.055	0.008	39.3 %	5.4 %	13.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.014	0.014	0.007	0.000	50.0 %	0.0 %	0.0 %
282101 Donations	0.044	0.044	0.024	0.005	54.5 %	11.3 %	20.8 %
Total for the Vote	13.576	13.576	10.419	3.696	76.7 %	27.2 %	35.5 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	13.576	13.576	10.419	3.702	76.75 %	27.27 %	35.54 %
Sub SubProgramme:01 Legal and Board Affairs	0.941	0.941	0.000	-0.001	0.00 %	-0.12 %	0.0 %
Departments							
001 Compliance and Enforcement	0.406	0.406	0.263	0.036	64.9 %	8.9 %	13.7 %
002 Legal and Board Affairs	0.536	0.536	0.287	0.191	53.6 %	35.6 %	66.6 %
Development Projects							
N/A							
Sub SubProgramme:02 Policy, Planning and Support Services	4.994	4.994	0.000	-0.005	0.00 %	-0.10 %	0.0 %
Departments							
001 Finance and administration	4.929	4.929	2.559	2.029	51.9 %	41.2 %	79.3 %
002 Internal Audit	0.065	0.065	0.015	0.002	23.1 %	3.1 %	13.3 %
Development Projects							
N/A							
Sub SubProgramme:03 Strategy and Corporate Affairs	7.640	7.640	0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
002 Research and Planning	7.640	7.640	7.295	1.444	95.5 %	18.9 %	19.8 %
Development Projects							
N/A							
Total for the Vote	13.576	13.576	10.419	3.702	76.7 %	27.3 %	35.5 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

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

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000

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

Development Projects

N/A

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

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

N/A

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

N/A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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

N/A

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	-360.000
Total For Budget Output	-360.000
Wage Recurrent	0.000
Non Wage Recurrent	-360.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	-360.000
Wage Recurrent	0.000
Non Wage Recurrent	-360.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation**SubProgramme:01 Development Planning, Research, Evaluation and Statistics****Sub SubProgramme:03 Strategy and Corporate Affairs***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;**

03 talkshows and 02 panel discussions cordinated and conducted on different radio and TV stations (includes media buying costs including airtime and placement)	01 stakeholder engagements/partnership with Corporate Games Uganda, a prominent entity in organizing corporate sports events.	More ongoing
3,000 Branded collateral and souvenir items including brochures, Fact Sheets, Flyers, newsletters including design and printing	3000 branded collateral and souvenir items including brochures, flyers, fact sheets etc procured and distributed to different key stakeholders	Achieved as planned

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

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;		
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.	Stakeholder engagements and partnerships conducted with industry players. 03 01 stakeholder engagements/partnership with Corporate Games Uganda, a prominent entity in organizing corporate sports events. 01 Ongoing	Achieved as planned
01 documentary produced 01 TV interviews conducted 04 radio interviews conducted	NLGRB participated in 02 radio appearances on leading stations, including Capital FM, Sanyu FM, and Beat FM. These engagements were aimed to disseminate key information about NLGRB's enforcement activities in the KMP area. (NLGRB) secured a significant appearance on 02 prominent television channels NBS TV and NBS Sport 01 Article Published in the Patriot Magazine and increased visibility of NLGRB's activities among key stakeholders and showcased NLGRB's role, achievements, and ongoing efforts in promoting responsible gaming. Article published in the MOFPED TIMES Newsletter resulting in increased visibility of NLGRB's activities among key stakeholders and showcased NLGRB's role, achievements, and ongoing efforts in promoting responsible gaming.	Achieved as planned
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.)	01 event sponsorship of 11th Visionaries Awards Which secured prominent brand visibility for NLGRB during the Visionaries Awards Received acknowledgment and appreciation from the organizers, award recipients, and the broader community for NLGRB's contribution to the economy.	More events to be sponsored in the next Quarter.

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

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;		
01 Developed Responsible Gaming Call center that will be used to track and manage cases of problem gambling	Developed Terms of Reference for the procurement of a Call Centre and CRM System. The benefits of having this system include but not limited to the Board managing cases of problem gamblers and inquires related to the gaming sector. It shall provide a platform for secure and unified data access, sharing and support as well. The consultant will ensure that this system is flexible, traceable, and scalable, especially in report compilation. The procurement process of the Call Centre is under way, and this will also be guided by the National Information Technology Authority (NITA-U) as a regulator of information technology services in Uganda	Procurement process ongoing
	The Board received calls from 18 Problem Gamblers registered this quarter with the biggest number of problem gamblers in Central region.	Problems Gamblers are registered when identified.
20 Problem Gamblers Referred for counseling and treatment, 5 Punters self-excluded		
	The Board designed and distributed 60 branded reflector jackets in Nakawa, Kawempe and Makindye division. This was done as part of the Board's initiative to boost Responsible Gaming and moderate gambling harms in the gaming sector. 700 branded stickers to boda boda riders	Achieved as planned

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

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

	The Board witnessed and reported on 03 Corporate Social Responsibility (CSR) activities by 1) Chop Gaming Limited contributed UGX 5,000,000 towards the SheCranes World Cup sendoff dinner. During the Breast Cancer month (October), Intel World Company Limited T/A betPawa funded the supply of artificial breast cancer with UGX 4,000,000. According to Chop Gaming's Marketing Manager, Intel world supported the cause because most breast cancer patients lose confidence and having artificial breasts will boost their self-esteem. As part of their CSR, BetPawa also held a road safety training initiative. According to BetPawa's Country Marketing Manager Ivy Nyonyozi Igunduru this activity was meant to compliment government's efforts to mitigate road accidents especially involving Bodas as one of the most vulnerable groups to traffic accidents in the country. CSR valued at USD 43,000 (UGX 163,000,000) 2) Sahara Games donated UGX 8,000,000 (Eight Million Ugandan Shillings) towards the renovation	More activities expected in the Quarter 3 & 4
01 public awareness campaign conducted 12500 brochures, flyers, fact sheets and other printed materials created and distributed	05 Responsible Gaming awareness and sensitization activities were conducted. NLGRB also received support from Butabika National Referral Hospital that engaged the community members on gambling addiction.	Achieved as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	690.932
221001 Advertising and Public Relations	16,296.500
227001 Travel inland	656.728
Total For Budget Output	17,644.160
Wage Recurrent	0.000
Non Wage Recurrent	17,644.160
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	17,644.160
	Wage Recurrent	0.000
	Non Wage Recurrent	17,644.160
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Legal and Board Affairs		
<i>Departments</i>		
Department:001 Compliance and Enforcement		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 18220202 Improved Compliance by gaming operators through audits checks and reviews		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
01 Country wide Pre-licensing Inspection	34 premises Inspected. In the months of October, November and December 2023, pre-licensing inspection activities were carried out in the KMP and Greater Kampala for 34 additional new premises submitted by the operators.29premises were recommended and 5 were not recommended	Achieved as planned
	The compliance department evaluated the games and mechanics for all the Bingo operators during Q2 FY 23/24 and these were Axella, Nature Creates Ventures and LCD Gaming LTD.	Letters inviting the operators to show the mechanisms of the Bingo games have been sent to the operators.
Update of the National Register with certification of gaming equipment country wide.	As at Q2 FY23/24, the total number of registered betting and gaming equipment totals to 7193 gaming machines. This quarter the department received 80 new devices for registration from Buffalo Consultants Limited (Super Game Machines).	Achieved as planned

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

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.		
	The Board during Q2 FY 23/24 reviewed AML/CFT plans for casino that had been resubmitted and some the casinos were Grand Lisboa Casino, Mei Lin Casino, and Quick Venture. Briefs and draft letters in responses were submitted, some other casinos also submitted their training Guide and Manual. These were also reviewed for example Golden Tripod.	The Board has noted that casinos are not submitting suspicious and large transaction reports and those that are submitting are submitting poor quality reports through the goAML portal.
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.	Achieved as planned
Illegal gaming equipment confiscated and non compliant Licensees and illegal casinos curbed.	456 illegal gaming equipment confiscated. 05 trucks (07 tones each) of gaming equipment spare parts confiscated from warehouse in Wakiso. 03 Online illegal Companies identified and blocked through UCC (Matatu champions, Bet Crane and Bunga bet). 12 Premises of non-compliant licensed operators closed. 05 Illegal premises closed.	Achieved as planned
Illegal gaming equipment confiscated and non compliant Licensees and illegal casinos curbed.	456 illegal gaming equipment confiscated. 05 trucks (07 tones each) of gaming equipment spare parts confiscated from warehouse in Wakiso. 03 Online illegal Companies identified and blocked through UCC (Matatu champions, Bet Crane and Bunga bet). 12 Premises of non compliant licenced operators closed. 05 Illegal premises closed.	Achieved as planned

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

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.		
Warehouses, illegal suppliers and illegal gaming operators indentified.	1 Confiscation of illegal gaming equipment 241 2 Closure of illegal gaming premises 05 3. Confiscation of unlicensed devices and gaming spare parts at a warehouse in Wakiso 5 trucks (3-7 Ton) of gaming devices and spare parts. 4 Shutting down of illegal online gaming websites 02 5 Engagements with stakeholders 07	Achieved as planned
Emergency enforcements undertaken against illegal operations	The team closed 03 premises of illegal gaming operators and confiscated their illegal gaming equipment. The Team further closed one Casino i.e Hansrea Casino for operating before the issuance of a Casino Operating license.	Achieved as planned
Prosecutions undertaken	No Prosecutions undertaken.	04 Case are still under inquiries.
Manage National Lottery Operations	The compliance department reviewed and provided feedback on Ithuba plans submitted in accordance with Schedule 1 clause 2 of the Agreement to conduct the National Lottery. The Discussion of the marketing and Communication plan agreed to as an agenda item at the next Steer Committee meeting.	The Discussion of the marketing and Communication plan agreed to as an agenda item at the next Steer Committee meeting on going.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,466.769
227001 Travel inland		13,776.638
	Total For Budget Output	16,243.407
	Wage Recurrent	0.000
	Non Wage Recurrent	16,243.407
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	16,243.407
	Wage Recurrent	0.000
	Non Wage Recurrent	16,243.407
	Arrears	0.000

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

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

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
Licensing Reports to Hon Minister in line with Section 42(7) of the Lotteries and Gaming Act prepared	100 applications received and are under evaluation.	Licensing process on-going
Number of Arbitration and Dispute resolution conducted.	The Board received 21 Complaints. 09 were closed and 12 are under mediation	Dispute resolution process is on-going
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.	Engagement with stakeholders on going.
Evaluate licence applications and approvals against laws, regulations, and Board directives	100 applications received and are under evaluation.	Licensing process on-going
Licensing Reports to Hon Minister in line with Section 42(7) of the Lotteries and Gaming Act prepared	100 applications received and are under evaluation.	Licensing process on-going
Number of Arbitration and Dispute resolution conducted.	The Board received 21 Complaints. 09 were closed and 12 are under mediation	Dispute resolution process is on-going

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,529.120
Total For Budget Output	1,529.120
Wage Recurrent	0.000
Non Wage Recurrent	1,529.120
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000032 Board Management

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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.		
05 Board members trained on different skills.	09 Board meetings and 02 Board Committee meetings were held in the 1st half of the FY 2023/24 and the following business were discussed and approved; <ol style="list-style-type: none"> i. E-licencing system ii. NCEMS iii. National electronic register of gaming equipment iv. Board evaluation v. Research findings on the socio- economic impact of gaming in Uganda vi. Lotteries and Gaming fees Amendments vii. Licencing plan 2024 viii. Recruitment of two managers ix. Proposed Organizational Structure 	More meeting was conducted due to E-licencing system NCEMS, National electronic register of gaming equipment, Board evaluation, Research findings on the socio- economic impact of gaming in Uganda, Lotteries and Gaming fees Amendments, Licensing plan 2024, Recruitment of two managers and Proposed Organizational Structure
Board Allowances paid to 05 Board members for meetings attended.	All the 09 Board meeting allowances paid to board members during the Quarter the following business was discussed and approve	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		105,840.000
227001 Travel inland		1,050.000
	Total For Budget Output	106,890.000
	Wage Recurrent	0.000
	Non Wage Recurrent	106,890.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	108,419.120
	Wage Recurrent	0.000
	Non Wage Recurrent	108,419.120
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub Programme:02 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and administration		
Budget Output:000010 Leadership and Management		
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency		
39 employee's social security contributions paid	36 contract employee's social security contributions paid	Achieved as planned
39 Boad trained and capacity enhancement	03 Staff attended a CPD by Institute of Certified Public Accountant of Uganda (ICPAU) The Board also carried out the training need assessment carried out and training plan drafted.	More training to be carried out in Q3 and Q4
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 carried out	Achieved as planned
Q2 Monthly procurement reports produced	Q2 Monthly procurement reports produced	Achieved as planned
39 employee's social security contributions paid	36 employee's social security contributions paid	Achieved as planned
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	Achieved as planned
39 staff and their beneficiaries medical insurance and Workman's compensation cover paid.		
05 Board Vehicle maintenance	05 Board Vehicle maintenance	Achieved as planned
Q2 Monthly procurement reports produced	Q2 Monthly procurement reports produced	Achieved as planned
Records managed and updated	All Records managed and updated as planned	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		553,426.336
211104 Employee Gratuity		39,150.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,080.298
212101 Social Security Contributions		58,300.000
212102 Medical expenses (Employees)		14,849.063

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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		<i>US\$ Thousand</i>
Item		Spent
212103 Incapacity benefits (Employees)		2,708.000
221003 Staff Training		2,039.378
221007 Books, Periodicals & Newspapers		1,729.124
221009 Welfare and Entertainment		42,751.000
221011 Printing, Stationery, Photocopying and Binding		28,671.050
221016 Systems Recurrent costs		608.880
222001 Information and Communication Technology Services.		3,000.000
223001 Property Management Expenses		4,796.700
223003 Rent-Produced Assets-to private entities		106,236.528
223004 Guard and Security services		11,911.816
223005 Electricity		7,000.000
227004 Fuel, Lubricants and Oils		23,800.000
228002 Maintenance-Transport Equipment		6,219.300
	Total For Budget Output	920,277.473
	Wage Recurrent	553,426.336
	Non Wage Recurrent	366,851.137
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	920,277.473
	Wage Recurrent	553,426.336
	Non Wage Recurrent	366,851.137
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:04 Accountability Systems and Service Delivery		
Sub SubProgramme:02 Policy, Planning and Support Services		
<i>Departments</i>		
Department:002 Internal Audit		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 outNA	Achieved as planned
Quarterly internal audit report produced	Submission of Quarter 1 report for FY 2023/24 to the Office of the Internal Auditor General.	Achieved as planned
Continuous professional education and training undertaken	01 Professional Education and Training Undertaken	Achieved as planned
Audit recommendation implementation status matrix prepared	01 Audit recommendation implementation status matrix prepared	Achieved as planned
Enterprise risk management plan implemented	Enterprise risk management plan implemented	Achieved as planned

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

Item	Spent
227001 Travel inland	2,000.000
Total For Budget Output	2,000.000
Wage Recurrent	0.000
Non Wage Recurrent	2,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,000.000
Wage Recurrent	0.000
Non Wage Recurrent	2,000.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:03 Strategy and Corporate Affairs*Departments***Department:002 Research and Planning****Budget Output:000006 Planning and Budgeting services**

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

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

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

NLGRB Budget framework paper report for FY 2024/25 prepared, designed and printed and presented to key stakeholders	NLGRB Budget framework paper report for FY 2024/25 prepared, designed and printed and presented to key stakeholders	Achieved as planned
M&E Systems procured and Operational	Procurement process M&E system ongoing	Procurement process M&E system ongoing
Strategic plan for FY2019/20-2024/25 disseminated /validated and reviewed		
Strategic plan for FY2019/20-2024/25 disseminated /validated and reviewed	Procurement of the consultancy to carry out Midterm review for the Strategic plan for FY2019/20-2024/25 is still ongoing.	The dissemination will be carried out after the midterm review for the Strategic plan

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

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

Budget Output:000019 ICT Services

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

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

Service and IT Equipment maintained	Serviced and maintained IT equipment. 35 Desktop computers 12 laptops 11 Printers 02 Network switches 02 Servers 01 Router 01 PBX	Achieved as planned
	Procurement process is on going	Procurement will be completed in Q3

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
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.		
Internet Bandwidth procured	Internet Bandwidth procured and paid for 10 MBPS.	Payment was processed in Q3
	Procurement process is on going	Procurement will be completed in Q3
Procurement of 01 heavy duty photocopier	Procurement of 01 heavy duty photocopier was completed	Achieved as planned
Internet Bandwidth procured		
01 License Renewal IT service management	Procurement process is on going	Procurement will be completed in Q3
	Procurement process is on going	Procurement will be completed in Q3
Systems supported and Maintained	Systems supported and maintained carried out for IT equipment	Achieved as planned
IT Accessories	Procured UPS batteries and Hard Disks for the backup server	Achieved as planned
National Central Electronic Monitoring System (NCEMS) rolled out and Maintained	Development of the National Central Electronic Monitoring System (NCEMS) is on going	The development of Online module was completed
Systems support and Maintainance	Completed the TOR for upgrading the E licensing system.	Procurement to commence in Q3

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221016 Systems Recurrent costs		2,083.470
225101 Consultancy Services		1,410,000.111
	Total For Budget Output	1,412,083.581
	Wage Recurrent	0.000
	Non Wage Recurrent	1,412,083.581
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,412,083.581
	Wage Recurrent	0.000
	Non Wage Recurrent	1,412,083.581
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	2,476,307.741
	Wage Recurrent	553,426.336
	Non Wage Recurrent	1,922,881.405
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
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
<i>AIA</i>	0.000
Total For Department	1,938.000
Wage Recurrent	0.000
Non Wage Recurrent	1,938.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:14 Public Sector Transformation	
SubProgramme:02 Government Structures and Systems	
Sub SubProgramme:02 Policy, Planning and Support Services	
<i>Departments</i>	
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	<i>US\$ Thousand</i>
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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Quarter 2

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

Development Projects

N/A

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

N/A

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

Development Projects

N/A

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

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	
<i>Departments</i>	
Department:003 Responsible Gaming	
Budget Output:440004 Outreach and Education	
N/A	

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

Development Projects

N/A

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

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18051101 Statistical Methodological research reports	
Programme Intervention: 180511 Undertake research to improve methodologies for key statistics and indicators;	
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.	3000 branded collateral and souvenir items including brochures, flyers, fact sheets etc procured and distributed to different key stakeholders
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	06
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	The Board received calls from 18 Problem Gamblers registered this quarter with the biggest number of problem gamblers in Central region.
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	700 branded stickers to boda boda riders 60 branded reflector jackets designed and distributed in Nakawa, Kawempe and Makindye division. 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	03 Corporate Social Responsibility (CSR) activities witnessed by the Board

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

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

08 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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	622.701
221001 Advertising and Public Relations	27,196.500
221011 Printing, Stationery, Photocopying and Binding	3,150.600
227001 Travel inland	2,654.447
282101 Donations	4,991.130
Total For Budget Output	38,615.378
Wage Recurrent	0.000
Non Wage Recurrent	38,615.378
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	38,615.378
Wage Recurrent	0.000
Non Wage Recurrent	38,615.378
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Legal and Board Affairs

Departments

Department:001 Compliance and Enforcement

Budget Output:000024 Compliance and Enforcement Services

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

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.	
01 Country wide Pre-licensing Inspection carried out	34 premises Inspected. In the months of October, November and December 2023, pre-licensing inspection activities were carried out in the KMP and Greater Kampala for 34 additional new premises submitted by the operators.29premises were recommended and 5 were not recommended
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.	Evaluated the games and mechanics for all the Bingo operators during Q2 FY 23/24 and these were Axella, Nature Creates Ventures and LCD Gaming LTD.
The National Register with certification of gaming equipment country wide updated.	The total number of registered betting and gaming equipment totals to 7193 gaming machines.
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.	456 illegal gaming equipment confiscated. 05 trucks (07 tones each) of gaming equipment spare parts confiscated from warehouse in Wakiso. 03 Online illegal Companies identified and blocked through UCC (Matatu champions, Bet Crane and Bunga bet). 12 Premises of non-compliant licensed operators closed. 05 Illegal premises closed.

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

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.	
A number of illegal/unlicensed gaming equipment and devices confiscated. A number of non-compliance gaming operators punished in line with the law.	456 illegal gaming equipment confiscated. 05 trucks (07 tones each) of gaming equipment spare parts confiscated from warehouse in Wakiso. 03 Online illegal Companies identified and blocked through UCC (Matatu champions, Bet Crane and Bunga bet). 12 Premises of non compliant licenced operators closed. 05 Illegal premises closed.
A number of surveillances carried in the gaming Sector	456 illegal gaming equipment confiscated. 05 trucks (07 tonnes each) of gaming equipment spareparts confiscated from warehouse in Wakiso. 03 Online illegal Companies identified and blocked through UCC (Matatu champions, Bet Crane and Bunga bet). 12 Premises of non-compliant licenced operators closed. 05 Illegal premises closed. 02 unlicensed casinos closed (Win Win Kabalagala & Kefeng Casino)
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 In the second Quarter, The Discussion of the marketing and Communication plan agreed to as an agenda item at the next Steer Committee meeting on going

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,174.769

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227001 Travel inland	25,254.468
Total For Budget Output	36,429.237
Wage Recurrent	0.000
Non Wage Recurrent	36,429.237
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	36,429.237
Wage Recurrent	0.000
Non Wage Recurrent	36,429.237
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Legal and Board Affairs	
Budget Output:000012 Legal and Advisory Services	
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended	
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.	
Licenses (principal licenses,premises licences and key employee licences) Printed.	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 Minister in line with Section 42(7) of the Lotteries and Gaming Act prepared	Licensing process on-going
Arbitration and Dispute resolution conducted.	The Board received 21 Complaints. 09 were closed and 12 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.
License applications evaluated and approvals made against laws, regulations, and Board directives	100 applications received and are under evaluation.
Licensing Reports to Hon Minister in line with Section 42(7) of the Lotteries and Gaming Act prepared	100 applications received and are under evaluation.

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

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.**

Arbitration and Dispute resolution conducted.	The Board received 05 Complaints. 03 were closed and 02 are under mediation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,210.000
221011 Printing, Stationery, Photocopying and Binding	1,529.120
Total For Budget Output	15,739.120
Wage Recurrent	0.000
Non Wage Recurrent	15,739.120
Arrears	0.000
<i>AIA</i>	0.000

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

05 Board members trained on different skills.	13 Board meetings and 02 Board Committee meetings were held in the 1st half of the FY 2023/24 and the following business were discussed and approved; <ul style="list-style-type: none"> i. E-licencing system ii. NCEMS iii. National electronic register of gaming equipment iv. Board evaluation v. Research findings on the socio- economic impact of gaming in Uganda vi. Lotteries and Gaming fees Amendments vii. Licencing plan 2024 viii. Recruitment of two managers ix. Proposed Organizational Structure
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Inland travel for the Board to improve regulations in the gaming sector	NA
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VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 for meetings attended.	<p>All the 04 Board meeting allowances paid to board members During the Quarter the following business was discussed and approved;</p> <ol style="list-style-type: none"> 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.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211107 Boards, Committees and Council Allowances	174,610.000
227001 Travel inland	1,050.000
Total For Budget Output	175,660.000
Wage Recurrent	0.000
Non Wage Recurrent	175,660.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	191,399.120
Wage Recurrent	0.000
Non Wage Recurrent	191,399.120
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 Policy, Planning and Support Services

Departments

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 CPD by the 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	06 Monthly Procurement report prepared and approved by Committee during the Quarters
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.
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

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	1,160,406.503
211104 Employee Gratuity	184,350.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,353.112
212101 Social Security Contributions	111,400.000
212102 Medical expenses (Employees)	122,641.388
212103 Incapacity benefits (Employees)	2,708.000
221003 Staff Training	3,835.198
221007 Books, Periodicals & Newspapers	2,923.005
221009 Welfare and Entertainment	67,656.700
221011 Printing, Stationery, Photocopying and Binding	30,120.831
221016 Systems Recurrent costs	608.880
222001 Information and Communication Technology Services.	3,000.000
223001 Property Management Expenses	7,994.500
223003 Rent-Produced Assets-to private entities	222,671.088
223004 Guard and Security services	23,824.956
223005 Electricity	14,000.000
227004 Fuel, Lubricants and Oils	44,044.583
228002 Maintenance-Transport Equipment	7,579.400
Total For Budget Output	2,029,118.144
Wage Recurrent	1,160,406.503
Non Wage Recurrent	868,711.641
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,029,118.144
Wage Recurrent	1,160,406.503
Non Wage Recurrent	868,711.641
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
SubProgramme:04 Accountability Systems and Service Delivery	
Sub SubProgramme:02 Policy, Planning and Support Services	
<i>Departments</i>	
Department:002 Internal Audit	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits	
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government	
Risk register updated	Risk Management maturity assessed carried out
Quarterly internal audit report produced	Submission of Quarter 1 report for FY 2023/24 to the Office of the Internal Auditor General. 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	01
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	
<i>UShs Thousand</i>	
Item	Spent
227001 Travel inland	2,000.000
Total For Budget Output	2,000.000
Wage Recurrent	0.000
Non Wage Recurrent	2,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,000.000
Wage Recurrent	0.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,000.000
	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	NLGRB Budget framework paper report for FY 2024/25 prepared, designed and printed and presented to key sakeholders
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	Procurement of the consultancy to carry out Midterm review for the Strategic plan for FY2019/20-2024/25 is still ongoing

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

Item	Spent
221007 Books, Periodicals & Newspapers	-2.877
Total For Budget Output	-2.877
Wage Recurrent	0.000
Non Wage Recurrent	-2.877
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000019 ICT Services

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18420502 National Central Electronic Monitoring System to Gaming Operators Developed and rolled out	
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.	
Service and IT Equipment maintained	Serviced and maintained IT equipment. 35 Desktop computers 12 laptops 11 Printers 02 Network switches 02 Servers 01 Router 01 PBX
M365 for 48 accounts licenses renewed	The activity is planned for Q4
03 Computers (Laptops) procured	Procurement process is on going
Internet Bandwidth procured	Internet Bandwidth procured and paid for 10 MBPS.
firewall Fortinet licenses renewed	Procurement process is on going
Heavy duty photocopier procured	Procurement of 01 heavy duty photocopier was completed
Internet Bandwidth procured	Internet Bandwidth procured and paid for 10 MBPS.
IT service licenses renewed	Procurement process is on going
CCTV Cameras for the Warehouse procured	Procurement process is on going
Systems supported and Maintained	Systems supported and maintained carried out for IT equipment
IT Accessories procured	Procured UPS batteries and Hard Disks for the backup server
National Central Electronic Monitoring System (NCEMS) rolled out	Development of the National Central Electronic Monitoring System (NCEMS) is on going
Systems supported and Maintained	Completed the TOR for upgrading the E licensing system.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221016 Systems Recurrent costs	2,083.470
225101 Consultancy Services	1,402,823.835
Total For Budget Output	1,404,907.305
Wage Recurrent	0.000
Non Wage Recurrent	1,404,907.305
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,404,904.428

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,404,904.428
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	3,696,356.943
	Wage Recurrent	1,160,406.503
	Non Wage Recurrent	2,535,950.440
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:18 Development Plan Implementation		
SubProgramme:01		
Sub SubProgramme:03 Strategy and Corporate Affairs		
<i>Departments</i>		
Department:002 Research and Planning		
Budget Output:560035 Research and Advocacy		
PIAP Output: 18051101 Statistical Methodological research reports		
Programme Intervention: 180511 Undertake research to improve methodologies for key statistics and indicators;		
10 Public Education media programmes including radio and TV stations coordinated. 10 Video and radio contents produced and printed.	02 talkshows and 01 pannel discussions coordinated and conducted on different radio and TV stations. 02 video and radio productions (translated into major local languages)	02 talkshows and 01 pannel discussions coordinated and conducted on different radio and TV stations. 02 video and radio productions (translated into major local languages)
10,000 Branded collateral and souvenir items including brochures, Fact Sheets, Flyers, newsletters including designed and printed.	3,000 branded collateral and souvenir items including brochures, Fact Sheets, Flyers, newsletters including design and printing	3,000 branded collateral and souvenir items including brochures, Fact Sheets, Flyers, newsletters including design and printing
10 stakeholder engagements and partnerships conducted. 05partnership programs with industry players developed and implemented (includes fees for program development, partnership fees	03 stakeholder engagements and partnerships conducted 02 partnership programs with industry players developed and implemented - includes fees for program development, partnership fees and marketing collateral.	03 stakeholder engagements and partnerships conducted 02 partnership programs with industry players developed and implemented - includes fees for program development, partnership fees and marketing collateral.
08 TV interviews conducted	05 radio interviews conducted	05 radio interviews conducted
10 event sponsorship- sponsorship of industry conferences, speaking engagements ,communitiy forums and public awareness events conducted.	02 event sponsorships- sponsorship of industry conferences, speaking engagements,community forums and public awareness events conducted. (Includes fees for event sponsorship, promotional materials, and marketing collateral.)	02 event sponsorships- sponsorship of industry conferences, speaking engagements,community forums and public awareness events conducted. (Includes fees for event sponsorship, promotional materials, and marketing collateral.)
PIAP Output: 18160708 Research in gaming sector conducted.		
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;		
A call Centre and CRM developed	NA	
Problem Gamblers counseled and treated	NA	
School Club support facilitated (Responsible Gaming Club, debates, drama)	02 TV interviews conducted 02 radio interviews conducted	02 TV interviews conducted 02 radio interviews conducted

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

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;		
Sensitization messages prepared, designed ,printed and circulated to schools	100 Responsible Gaming School signages with awareness messages designed and distributed in schools.	100 Responsible Gaming School signages with awareness messages designed and distributed in schools.
CSR Annual Contribution organized	1 NLGRB CSR carried out in the Health sector.	1 NLGRB CSR carried out in the Health sector.
05 public awareness campaigns conducted 12500 brochures, flyers, fact sheets and other printed and digital advertising materials created and distributed	01 public awareness campaign conducted 12500 brochures, flyers, fact sheets and other printed materials created and distributed	01 public awareness campaign conducted 12500 brochures, flyers, fact sheets and other printed materials created and distributed
<i>Development Projects</i>		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Legal and Board Affairs		
<i>Departments</i>		
Department:001 Compliance and Enforcement		
Budget Output:000024 Compliance and Enforcement Services		
PIAP Output: 18220202 Improved Compliance by gaming operators through audits checks and reviews		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
01 Country wide Pre-lincesing Inspection carried out	NA	
03 Compliance Monitoring Activities carried in KMP, Greater Kampala and Upcountry	01 Compliance Monitoring Activityin KMP, Greater Kampala and Upcountry	01 Compliance Monitoring Activityin KMP, Greater Kampala and Upcountry
3 Head Office Compliance Audits and reviews carried out including casino inspections and audits.	01 Operators Compliance Audit and review	01 Operators Compliance Audit and review
Gaming framework developed.	Games framework developed.	Games framework developed.
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	

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

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 equipment confiscated and non compliant Licensees and illegal casinos curbed.	Illegal gaming equipment confiscated and non compliant Licensees and illegal casinos curbed.
A number of illegal/unlicensed gaming equipment and devices confiscated. A number of non-compliance gaming operators punished in line with the law.	Illegal gaming equipment confiscated and non compliant Licensees and illegal casinos curbed.	Illegal gaming equipment confiscated and non compliant Licensees and illegal casinos curbed.
A number of surveillances carried in the gaming Sector	Warehouses, illegal suppliers and illegal gaming operators indentified.	Warehouses, illegal suppliers and illegal gaming operators indentified.
Ad hoc enforcement activities against unlicensed gaming operators.	Emergency enfocements undertaken against illegal operations	Emergency enfocements undertaken against illegal operations
Prosecution offenders facilitated.	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.		
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	Number of Licenses Gazetted and rejected applicants in line with Section 42(8) of the Lotteries and Gaming Act	Number of Licenses Gazetted and rejected applicants in line with Section 42(8) of the Lotteries and Gaming Act
Licensing Reports to Hon Minister in line with Section 42(7) of the Lotteries and Gaming Act prepared	NA	
Arbitration and Dispute resolution conducted.	Number of Arbitration and Dispute resolution conducted.	Number of Arbitration and Dispute resolution conducted.

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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**

Annual Board of survey Conducted	NA	
Monthly procurement reports produced	Q3 Monthly procurement reports produced	Q3 Monthly procurement reports produced
39 employee's social security contributions paid	39 employee's social security contributions paid	39 employee's social security contributions paid
39 Boad trained and capacity enhancement	39 Boad trained and capacity enhancement	39 Boad trained and capacity enhancement
39 staff and their beneficiaries medical insurance and Workman's compensation cover paid.	39 staff and their beneficiaries medical insurance and Workman's compensation cover paid.	39 staff and their beneficiaries medical insurance and Workman's compensation cover paid.
05 Board Vehicle maintenance	05 Board Vehicle maintenance	05 Board Vehicle maintenance
Annual Board of survey Conducted	NA	
Monthly procurement reports produced	Q3 Monthly procurement reports produced	Q3 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
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	
Annual internal audit plan developed	NA	

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Strategy and Corporate Affairs		
<i>Departments</i>		
Department:002 Research and Planning		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.		
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;		
NLGRB Annual Report for FY 2023/24 prepared, desidned and printed	NA	
NLGRB Budget frame work paper report for FY 2024/25 prepared, desidned and printed	NA	
M&E Systems procured	NA	
NLGRB Ministerial Policy Statement report for FY 2024/25 prepared, designed and printed	NLGRB Ministerial Policy Statement report for FY 2024/25 prepared, designed and printed and presented to key stakeholders	NLGRB Ministerial Policy Statement report for FY 2024/25 prepared, designed and printed and presented to key stakeholders
The NLGRB Strategic plan for FY 2019/20-2024/25 reviewed	NA	
Strategic plan for FY2019/20-2024/25 disseminated /validated and reviewed	NA	
Budget Output:000019 ICT Services		
PIAP Output: 18420502 National Central Electronic Monitoring System to Gaming Operators Developed and rolled out		
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.		
Service and IT Equipment maintained	Service and IT Equipment maintained	Service and IT Equipment maintained
M365 for 48 accounts licenses renewed	NA	
03 Computers (Laptops) procured	03 Computers (Laptops) procured	03 Computers (Laptops) procured
Internet Bandwidth procured	Internet Bandwidth procured	Internet Bandwidth procured
firewall Fortinet licenses renewed	NA	
Heavy duty photocopier procured	NA	
Internet Bandwidth procured	Internet Bandwidth procured	Internet Bandwidth procured
IT service licenses renewed	NA	
CCTV Cameras for the Warehouse procured	NA	
Systems supported and Maintained	Systems supported and Maintained	Systems supported and Maintained

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 18420502 National Central Electronic Monitoring System to Gaming Operators Developed and rolled out		
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.		
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		

VOTE: 123 National Lotteries and Gaming Regulatory Board

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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 Q2
114401	Taxes on Lotteries and Gaming	36.400	0.313
		Total	0.313

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote employment of special interest groups in the sector
Issue of Concern:	Less employment of PWDs
Planned Interventions:	Sensitize operators on benefits of employing PWDs
Budget Allocation (Billion):	0.050
Performance Indicators:	All the licensed gaming operators sensitized on employment of PWDs
Actual Expenditure By End Q2	0.05
Performance as of End of Q2	All the licenced gaming operators =sensitized on the employment of PWDs
Reasons for Variations	Non availability of trainers due to other schdules

ii) HIV/AIDS

Objective:	To contribute to the fight against HIV/AIDS and reduce stigma for people living with HIV/AIDS
Issue of Concern:	Limited information and awareness about HIV/AIDS
Planned Interventions:	Sensitization and awareness seminars and testing services. Counseling services and ensuring confidentiality of HIV-related personal information. Promoting openness to break stigma and silence surrounding HIV/AIDS.
Budget Allocation (Billion):	0.011
Performance Indicators:	36 employees sensitized about HIV/AIDS and tested, and treatment given to anyone found with it
Actual Expenditure By End Q2	00
Performance as of End of Q2	The sensitization about HIV/AIDS awareness to be conducted in Q4
Reasons for Variations	

iii) Environment

Objective:	To contribute to national environmental preservation and conservation efforts
Issue of Concern:	Environmental degradation by human activity
Planned Interventions:	Conduct regular inspections to ensure a safe workplace environment. Encourage openness with employees by improving communication. Sensitize the staff on the new technologies that save energy and others.
Budget Allocation (Billion):	0.020
Performance Indicators:	Open door policy conducted to improve communication. Employees sensitized on the different technologies.
Actual Expenditure By End Q2	0.1
Performance as of End of Q2	NLGRB team sensitized on the e-licensing and training conducted on how to navigate the system

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 2

Reasons for Variations	Non availability of trainers due to other schdules
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iv) Covid

Objective:	Prevent the contraction and spread of COVID-19 within the NLGRB and its stakeholders
Issue of Concern:	Adherence to SOPs and the non-discriminatory spread of the covid-19 vaccine
Planned Interventions:	<ol style="list-style-type: none"> 1. Continue spearheading and providing guidance on the fight against Covid-19(Q1,2,3,4) 2. Put in place measures to curb the spread of the virus in office spaces (Q1,2,3,4) 3. Procure and instal equipment and machines that dispense sanitizers at NLGRB. (Q
Budget Allocation (Billion):	0.020
Performance Indicators:	Number of measures instituted
Actual Expenditure By End Q2	0.01
Performance as of End of Q2	NLGRB installed machinses and sanitizers provided
Reasons for Variations	Achieved as planned