

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.484	2.484	2.484	2.325	100.0 %	94.0 %	93.6 %
	Non-Wage	11.092	11.092	11.092	10.315	100.0 %	93.0 %	93.0 %
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	13.576	12.640	100.0 %	93.1 %	93.1 %
Total GoU+Ext Fin (MTEF)		13.576	13.576	13.576	12.640	100.0 %	93.1 %	93.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		13.576	13.576	13.576	12.640	100.0 %	93.1 %	93.1 %
<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	13.576	12.640	100.0 %	93.1 %	93.1 %
Total Vote Budget Excluding Arrears		13.576	13.576	13.576	12.640	100.0 %	93.1 %	93.1 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:18 Development Plan Implementation	13.576	13.576	13.576	12.640	100.0 %	93.1 %	93.1%
Sub SubProgramme:01 Legal and Board Affairs	0.941	0.941	0.941	0.832	100.0 %	88.4 %	88.4%
Sub SubProgramme:02 Policy, Planning and Support Services	4.994	4.994	4.994	4.596	100.0 %	92.0 %	92.0%
Sub SubProgramme:03 Strategy and Corporate Affairs	7.640	7.640	7.640	7.211	100.0 %	94.4 %	94.4%
Total for the Vote	13.576	13.576	13.576	12.640	100.0 %	93.1 %	93.1 %

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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****0.100** Bn Shs Department : 001 Compliance and Enforcement

Reason: Consultancy was not undertaken. Consultants were not paid because market prices were above the budgeted funds.

*Items***0.091** UShs 225101 Consultancy Services

Reason: Consultancy services were not procured

Sub SubProgramme:02 Policy, Planning and Support Services**Sub Programme: 02 Resource Mobilization and Budgeting****0.202** Bn Shs Department : 001 Finance and administration

Reason: Unspent balances are attributed to delays in procurement processes and under quotations

*Items***0.062** UShs 221009 Welfare and Entertainment

Reason: Delay in procurement of supplier for lunch for the staff

0.094 UShs 228002 Maintenance-Transport Equipment

Reason: Frequency of vehicle breakdown was less than anticipated. These are based on need basis and frequency of breakdown

0.008 UShs 221016 Systems Recurrent costs

Reason: The system recurrent costs were less than anticipated

0.007 UShs 223001 Property Management Expenses

Reason: The cleaning contract was quoted lower than had been planned

Sub Programme: 04 Accountability Systems and Service Delivery**0.036** Bn Shs Department : 002 Internal Audit

Reason: The preferred bidder quoted UGX 363M against s budget of 35M

*Items***0.035** UShs 225101 Consultancy Services

Reason:

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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****0.086** Bn Shs | Department : 002 Research and Planning

Reason: Strategic plan was not complete by the end of the FY 2023/24 and delayed procurements

*Items***0.061** UShs | 221001 Advertising and Public Relations

Reason: Stakeholder engagements not undertaken due to delayed procurement process

0.011 UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

Sub Programme: 04 Accountability Systems and Service Delivery**0.343** Bn Shs | Department : 002 Research and Planning

Reason: This is attributed to delays in procurement and over budgeting for maintenance

*Items***0.076** UShs | 221008 Information and Communication Technology Supplies.

Reason: Payment for IT Supplies was made as per agreement in proportion to the work executed

0.015 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: This printing was meant for the mid term review report of the strategic plan which was not complete by the end of the FY

The strategic plan was not complete by the end of FY 2023/24

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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 4
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 4
Number of research papers on key emerging areas of revenue collection in the Gaming Sector.	Number	1	1
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 4
Percentage/ Number of gaming operators compliant to rules and regulations of the Gaming industry.	Percentage	87%	87%
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 4
No. of legal frameworks amended	Number	2	5

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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 4
No. of legal frameworks amended	Number	5	5	
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 4
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 4
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%	75%	

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:002 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
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 4
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 4
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	14

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Performance highlights for the Quarter

- The National Lottery was launched and started operations on 1st June 2024.
- Development of the Land based module of the National Central Electronic Monitoring system was completed in Q4 FY 2023/24. This is in addition to the online casino and online gaming monitoring module that had earlier been completed
- 206 unlicensed gaming devices were confiscated from illegal operators
- 81 issued licensed and 9 rejected applications were gazzetted.
- 23 complaints out of the 32 received were resolved. Resolution of the 9 complaints is on-going
- Guidelines on complaints handling were developed and distributed to the various stakeholders
- Amendments to the fees regulation and the Lotteries and Gaming Act were drafted

Variations and Challenges

The Board experiences an issue of under staffing especially in the Compliance and Enforcement department
There was a delay in payments made to the Board throughout the FY and this stalled some procurement processes

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development			0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Legal and Board Affairs			0.000	0.000	0.0 %	0.0 %	0.0 %
000012 Legal advisory services	0.000		0.000	0.000	0.0 %	0.0 %	
Programme:14 Public Sector Transformation			0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Policy, Planning and Support Services			0.000	0.000	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	13.576	12.640	100.0 %	93.1 %	93.1 %
Sub SubProgramme:01 Legal and Board Affairs	0.941	0.941	0.941	0.832	100.0 %	88.4 %	88.4 %
000012 Legal and Advisory Services	0.070	0.070	0.070	0.064	100.0 %	91.5 %	91.4 %
000024 Compliance and Enforcement Services	0.406	0.406	0.406	0.305	100.0 %	75.3 %	75.1 %
000032 Board Management	0.466	0.466	0.466	0.463	100.0 %	99.4 %	99.4 %
Sub SubProgramme:02 Policy, Planning and Support Services	4.994	4.994	4.994	4.596	100.0 %	92.0 %	92.0 %
000001 Audit and Risk Management	0.065	0.065	0.065	0.029	100.0 %	44.8 %	44.6 %
000010 Leadership and Management	4.929	4.929	4.929	4.567	100.0 %	92.7 %	92.7 %
Sub SubProgramme:03 Strategy and Corporate Affairs	7.640	7.640	7.640	7.211	100.0 %	94.4 %	94.4 %
000006 Planning and Budgeting services	0.257	0.257	0.257	0.009	100.0 %	3.6 %	3.5 %
000019 ICT Services	7.029	7.029	7.029	6.934	100.0 %	98.6 %	98.6 %
560035 Research and Advocacy	0.354	0.354	0.354	0.268	100.0 %	75.7 %	75.7 %
Total for the Vote	13.576	13.576	13.576	12.640	100.0 %	93.1 %	93.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.484	2.484	2.484	2.325	100.0 %	93.6 %	93.6 %
211104 Employee Gratuity	0.606	0.606	0.606	0.604	100.0 %	99.7 %	99.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.197	0.197	0.197	0.183	100.0 %	93.0 %	93.0 %
211107 Boards, Committees and Council Allowances	0.361	0.361	0.361	0.361	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.248	0.248	0.248	0.248	100.0 %	99.7 %	99.7 %
212102 Medical expenses (Employees)	0.220	0.220	0.220	0.218	100.0 %	98.9 %	98.9 %
212103 Incapacity benefits (Employees)	0.008	0.008	0.008	0.003	100.0 %	33.8 %	33.8 %
221001 Advertising and Public Relations	0.135	0.135	0.135	0.074	100.0 %	55.0 %	55.0 %
221003 Staff Training	0.180	0.180	0.180	0.177	100.0 %	98.1 %	98.1 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.008	0.006	100.0 %	74.6 %	74.6 %
221008 Information and Communication Technology Supplies.	0.166	0.166	0.166	0.090	100.0 %	54.2 %	54.2 %
221009 Welfare and Entertainment	0.259	0.259	0.259	0.183	100.0 %	70.9 %	70.9 %
221011 Printing, Stationery, Photocopying and Binding	0.120	0.120	0.120	0.091	100.0 %	75.9 %	75.9 %
221016 Systems Recurrent costs	0.036	0.036	0.036	0.027	100.0 %	74.5 %	74.5 %
221017 Membership dues and Subscription fees.	0.015	0.015	0.015	0.008	100.0 %	54.3 %	54.3 %
222001 Information and Communication Technology Services.	0.032	0.032	0.032	0.031	100.0 %	97.9 %	97.9 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	47.3 %	47.3 %
223001 Property Management Expenses	0.030	0.030	0.030	0.023	100.0 %	75.2 %	75.2 %
223003 Rent-Produced Assets-to private entities	0.468	0.468	0.468	0.467	100.0 %	99.7 %	99.7 %
223004 Guard and Security services	0.048	0.048	0.048	0.045	100.0 %	93.3 %	93.3 %
223005 Electricity	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	7.343	7.343	7.343	6.984	100.0 %	95.1 %	95.1 %
227001 Travel inland	0.242	0.242	0.242	0.232	100.0 %	96.2 %	96.2 %
227004 Fuel, Lubricants and Oils	0.103	0.103	0.103	0.103	100.0 %	99.9 %	99.9 %
228001 Maintenance-Buildings and Structures	0.040	0.040	0.040	0.039	100.0 %	97.3 %	97.3 %
228002 Maintenance-Transport Equipment	0.140	0.140	0.140	0.046	100.0 %	32.9 %	32.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.014	0.014	0.014	0.006	100.0 %	44.4 %	44.4 %
282101 Donations	0.044	0.044	0.044	0.039	100.0 %	87.9 %	87.9 %
Total for the Vote	13.576	13.576	13.576	12.640	100.0 %	93.1 %	93.1 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	13.576	13.576	13.576	12.640	100.00 %	93.11 %	93.11 %
Sub SubProgramme:01 Legal and Board Affairs	0.941	0.941	0.941	0.832	100.00 %	88.42 %	88.4 %
Departments							
001 Compliance and Enforcement	0.406	0.406	0.406	0.305	100.1 %	75.2 %	75.1 %
002 Legal and Board Affairs	0.536	0.536	0.536	0.527	100.0 %	98.3 %	98.3 %
Development Projects							
N/A							
Sub SubProgramme:02 Policy, Planning and Support Services	4.994	4.994	4.994	4.596	100.00 %	92.04 %	92.0 %
Departments							
001 Finance and administration	4.929	4.929	4.929	4.567	100.0 %	92.7 %	92.7 %
002 Internal Audit	0.065	0.065	0.065	0.029	100.0 %	44.6 %	44.6 %
Development Projects							
N/A							
Sub SubProgramme:03 Strategy and Corporate Affairs	7.640	7.640	7.640	7.211	100.00 %	94.39 %	94.4 %
Departments							
002 Research and Planning	7.640	7.640	7.640	7.211	100.0 %	94.4 %	94.4 %
Development Projects							
N/A							
Total for the Vote	13.576	13.576	13.576	12.640	100.0 %	93.1 %	93.1 %

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

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Quarter 4: 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

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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
	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: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;**

07 Problem Gamblers referred for counselling and treatment,	7 Problem Gamblers referred for counselling	Achieved as planned
50 Responsible Gaming School signages with awareness messages designed and distributed in schools.	50 signages with awareness messages were designed and distributed	Achieved as planned
CSR Annual Contribution organized	1 CSR to Butabika National Referral Hospital conducted	Achieved as planned
02 Public Education media programmes coordinated and conducted on different radio and TV stations. 02 Video and radio productions (translated into major local languages)	04 TV appearances on NBS TV, Bukudde TV, NTV, UBC and New Vision	Achieved as planned.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18051101 Statistical Methodological research reports		
Programme Intervention: 180511 Undertake research to improve methodologies for key statistics and indicators;		
3,000 Branded collateral and souvenir items including brochures, Fact Sheets, Flyers, newsletters including design and printing	800 posters distributed to secondary schools, Gaming Operators and key leaders	Budgetary Limitations
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	Achieved as planned
03 radio interviews conducted	03 radio interviews conducted	Achieved as planned
Conduct 03 event sponsorships- sponsorship of industry conferences, speaking engagements,communtiy forums and public awareness events conducted. Includes fees for event sponsorship, promotional materials, and marketing collateral.	03 stakeholder engagements conducted	Achieved as planned
PIAP Output: 18160708 Research in gaming sector conducted.		
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;		
	67 Problem Gamblers were counselled and partnerships conducted.	Achieved as planned.
01 public awareness campaign conducted 12500 brochures, flyers,fact sheets and other printed materials created and distributed	01 Public awareness campaign conducted	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,789.895
221001 Advertising and Public Relations		30,030.960
221011 Printing, Stationery, Photocopying and Binding		6,207.300
225101 Consultancy Services		117,211.760
227001 Travel inland		3,814.301
282101 Donations		31,690.500
	Total For Budget Output	196,744.716
	Wage Recurrent	0.000
	Non Wage Recurrent	196,744.716

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	196,744.716
	Wage Recurrent	0.000
	Non Wage Recurrent	196,744.716
	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.		
	No planned output for the Quarter	Achieved as planned
	Output was planned for the previous quarters	Achieved as planned
01 Operators Compliance Audit and review	1 compliance audit carried out for operators like Buffalo Consultants, Mei Lin Casino.	Achieved as planned
01 Operators Compliance Audit and review	No operator compliance audit and review carried out	Budget constraints in terms of funds allocated to the development of the game framework
Update of the National Register with certification of gaming equipment country wide.	995 new devices were captured and added to the register in Q4	Achieved as planned
Facilitation for 02 police secondments to undertake investigations and process charging offenders	02 Police officers were seconded to undertake investigations In the Quarter 4	Achieved as planned
Illegal gaming equipment confiscated and non compliant Licensees and illegal casinos curbed.	The Board confiscated 206 illegal gaming devices	Executed as planned
Illegal gaming equipment confiscated and non compliant Licensees and illegal casinos curbed.	The Board confiscated 996 illegal gaming equipment and devices.	Achieved

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

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.	309 illegal gaming equipment identified through surveillance	Achieved as planned
Emergency enforcements undertaken against illegal operations		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		56,903.105
225101 Consultancy Services		43,651.133
227001 Travel inland		126,785.706
	Total For Budget Output	227,339.944
	Wage Recurrent	0.000
	Non Wage Recurrent	227,339.944
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	227,339.944
	Wage Recurrent	0.000
	Non Wage Recurrent	227,339.944
	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.		
Number of licenses Printed (principal licenses, premises licenses and key employee licenses)	10 principal licenses printed for applicants who submitted hard copy applications	Electronic licensing implemented
Number of Licenses Gazetted and rejected applicants in line with Section 42(8) of the Lotteries and Gaming Act	81 issued and 9 rejected applications gazetted	Gazetting of same delayed following late submission of licensing requirements by Gaming Operators
	Draft report pending presentation to the Board before submission to MoFPED	Pending Approval by MoFPED

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

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

Number of Arbitration and Dispute resolution conducted.	32 Complaints received, 23 settled and 9 on going	Exploring settlements & provision of audit reports
Number of Amendments and Regulations under Section 70 of LGA drafted	5 drafts prepared, 2 submitted to Hon. MoFPED for apporval, 1 Guideline approved, 1 amendment on tax implemented and 1 before the Board for approval	
Evaluate licence applications and approvals against laws, regulations, and Board directives	2 principal and 220 special employee license applications evaluated	
Number of Arbitration and Dispute resolution conducted.		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,494.066
221011 Printing, Stationery, Photocopying and Binding	8,862.691
Total For Budget Output	13,356.757
Wage Recurrent	0.000
Non Wage Recurrent	13,356.757
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 travelled to inspect betting premises in order improve regulations in the gaming sector.	05 Board members travelled to inspect betting premises in order improve regulations in the gaming sector	Achieved as planned
Board Allowances paid to 05 Board members for meetings attended.	Board allowances paid for the quarterly meetings	Achieved as planned

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

Item	Spent
211107 Boards, Committees and Council Allowances	99,800.000
221003 Staff Training	78,551.080
227001 Travel inland	11,853.860
Total For Budget Output	190,204.940
Wage Recurrent	0.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	190,204.940
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	203,561.697
	Wage Recurrent	0.000
	Non Wage Recurrent	203,561.697
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 Policy, Planning and Support Services*Departments***Department:001 Finance and administration****Budget Output:000010 Leadership and Management****PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy****Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency**

39 employee's social security contributions paid	39 employees' social security contribution paid	Achieved as planned
39 Boad trained and capacity enhancement	20 Board staff trained and capacity enhanced	Funds were repurposed for other competitive activities of the Board
39 staff and their beneficiaries medical insurance and Workman's compensation cover paid.	37 staff covered for both medical and Workman's compensation	Achieved as planned
05 Board Vehicle maintenance	5 board vehicles maintained during the quarter	Achieved as planned
Q4 Monthly procurement reports produced	3 Procurement reports produced and submitted	Achieved as planned
39 employee's social security contributions paid	NSSF was paid in q4	Achieved
39 Boad trained and capacity enhancement	39 staff trained in Q4	Achieved
39 staff and their beneficiaries medical insurance and Workman's compensation cover paid.	Medical Insurance paid in Q4	Achieved
05 Board Vehicle maintenance	05 Board Vehicles maintained in Q4	Achieved
Q4 Monthly procurement reports produced	3 monthly procurement reports produced and submitted to PPDA	Achieved

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy

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

Records managed and updated	All the Board records were managed and updated both In hard copy and on the system	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	569,851.790
211104 Employee Gratuity	297,800.000
212101 Social Security Contributions	81,850.000
221003 Staff Training	68,670.929
221007 Books, Periodicals & Newspapers	1,987.732
221009 Welfare and Entertainment	84,559.100
221011 Printing, Stationery, Photocopying and Binding	24,673.616
221016 Systems Recurrent costs	5,291.154
221017 Membership dues and Subscription fees.	4,675.979
222001 Information and Communication Technology Services.	18,121.820
223001 Property Management Expenses	9,760.067
223003 Rent-Produced Assets-to private entities	117,197.677
223004 Guard and Security services	13,194.632
223005 Electricity	14,000.000
227004 Fuel, Lubricants and Oils	31,300.000
228002 Maintenance-Transport Equipment	30,731.805
Total For Budget Output	1,373,666.301
Wage Recurrent	569,851.790
Non Wage Recurrent	803,814.511
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,373,666.301
Wage Recurrent	569,851.790
Non Wage Recurrent	803,814.511
Arrears	0.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

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		
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		
	Register updated	Achieved
	Q4 audit report produced	Achieved as planned
	Department staff trained in professional courses	Achieved as planned
	Matrix derived and updated	Achieved as planned
	The risk management plan was updated	Achieved
	Internal Audit Department staff trained	Achieved
	Plan was executed in the Quarter	Achieved as planned
PIAP Output: 18040405 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		
Quarterly internal audit report produced	Q4 internal audit report produced	Achieved
	Staff were trained	Achieved
Audit recommendation implementation status matrix prepared	Audit recommendation implementation status matrix was prepared in Q4	Achieved
Enterprise risk management plan implemented	The Risk management plan was implemented	Achieved
Internal audit staff capacity in the gaming sector enhanced.	Staff in the department were trained and capacity enhanced	Achieved
Annual internal audit plan developed	Audit plan developed	Achieved
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,320.000
227001 Travel inland		17,814.000
Total For Budget Output		27,134.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	27,134.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	27,134.000
	Wage Recurrent	0.000
	Non Wage Recurrent	27,134.000
	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;**

	Report was prepared and designed	Achieved as planned
	NLGRB Strategic Plan commenced	Achieved as planned

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

Item	Spent
221009 Welfare and Entertainment	790.600
221011 Printing, Stationery, Photocopying and Binding	8,500.000
Total For Budget Output	9,290.600
Wage Recurrent	0.000
Non Wage Recurrent	9,290.600
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000019 ICT Services

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

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.		
Service and IT Equipment maintained	68 ICT equipment maintained	Achieved as planned
M365 for 48 accounts licenses renewed	M365 License for 48 accounts renewed	Achieved as planned
Internet Bandwidth procured		Achieved as planned
01 License Renewal firewall Fortinet	Firewall Fortinet was renewed in Q4	Achieved as planned
Internet Bandwidth procured		Achieved
	IT Service licenses renewed	Achieved
	Cameras were procured	Achieved
	Systems maintained	Achieved
IT Accessories	IT Accessories procured	Achieved
	NCEMS was rolled	Achieved
Systems supported and Maintained	Systems were maintained in the Quarter	Achieved

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

Item	Spent
221008 Information and Communication Technology Supplies.	61,577.841
221016 Systems Recurrent costs	4,838.000
225101 Consultancy Services	3,092,924.286
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,374.800
Total For Budget Output	3,162,714.927
Wage Recurrent	0.000
Non Wage Recurrent	3,162,714.927
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,172,005.527
Wage Recurrent	0.000
Non Wage Recurrent	3,172,005.527
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	5,200,452.185
	Wage Recurrent	569,851.790
	Non Wage Recurrent	4,630,600.395
	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 4

Quarter 4: 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	<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	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
Total For Budget Output	0.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>US\$ Thousand</i>
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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**

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter**

N/A

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<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: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;**

School Club support facilitated (Responsible Gaming Club, debates, drama)	Throughout the FY, 10 Problem Gamblers were referred for counselling
Sensitization messages prepared, designed ,printed and circulated to schools	53 signages with awareness messages were designed and distributed
CSR Annual Contribution organized	4 CSR were organized during the Financial Year in the education and health sectors

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

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.	10 Public Education appearances made on NBS, NTV, UBC and New Vision
10,000 Branded collateral and souvenir items including brochures, Fact Sheets, Flyers, newsletters including designed and printed.	850 branded items to maximise brand exposure throughout the year.
10 stakeholder engagements and partnerships conducted. 05partnership programs with industry players developed and implemented (includes fees for program development, partnership fees	10 responsible gaming stakeholder engagements held in Nakasongala, Hoima, Gulu, Lira AND Jinja
08 TV interviews conducted	08 TV interviews were conducted throughout the Financial Year
10 event sponsorship- sponsorship of industry conferences, speaking engagements ,communtiy forums and public awareness events conducted.	10 Stakeholder engagements and partnerships conducted. 05 partnerships programs with industry players developed and implemented
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	One call centre was developed and is operational
Problem Gamblers counseled and treated	133 Problem Gamblers were registered for counselling and treatment. The Board has also brought on-board a clinic psychiatrist to help access the punters before referral process is done.
05 public awareness campaigns conducted 12500 brochures, flyers, fact sheets and other printed and digital advertising materials created and distributed	05 awareness campaigns were conducted and 8000 branded material were created and distributed
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,151.476
221001 Advertising and Public Relations	74,239.880
221011 Printing, Stationery, Photocopying and Binding	10,247.620
225101 Consultancy Services	117,211.760
227001 Travel inland	8,567.271
282101 Donations	38,681.630
Total For Budget Output	268,099.637
Wage Recurrent	0.000
Non Wage Recurrent	268,099.637

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	268,099.637
	Wage Recurrent	0.000
	Non Wage Recurrent	268,099.637
	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****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-lincensing Inspection carried out	<p>The Board has to date received through the E-licensing system 1968, out of these 1185 premises have been paid for and PRNs verified.</p> <p>The Board has inspected to date 1781 premises in the areas of KMP, Greater KMP, Eastern, Northern, Western. Inspections in Buganda are ongoing.</p> <p>Of the inspected premises, 1397 have been recommended for licensing, 267 have not been recommended and 123 were closed at the time of inspections.</p>
03 Compliance Monitoring Activities carried in KMP, Greater Kampala and Upcountry	<p>Monitoring inspections were carried out in areas of Western, Eastern, Northern and ongoing in the Buganda region. 1235 premises inspected, 668 premises were compliant with the requirements while 293 failed to meet the criteria to render them fully compliant but had the fundamental requirements and were therefore given first-time caution and a follow up and the observations will be made by the team.</p> <p>Additionally, 174 of the premises that were in breach of the fundamental requirements which warrant enforcement, 90 premises have been permanently closed by the operators</p>

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

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.	
3 Head Office Compliance Audits and reviews carried out including casino inspections and audits.	3 Compliance audits and reviews carried out for operators like Buffalo Consultants, Mei Lin Casino and Axela Gaming Technology. Compliance review for Red Flower were planned to be carried out at the end of April, however the operator was given an agency notice by URA and had to close
Gaming framework developed.	Game framework were not developed. However, the market survey was carried out and bids received during the FY 23/24.
The National Register with certification of gaming equipment country wide updated.	The total number of registered betting and gaming equipment totals to 8188 gaming machines throughout the FY 2023/24
The draft Compliance and Enforcement Manual and incorporate risk-based approach and AML/CT procedures reviewed.	The terms of reference were shared with potential consultants. The Board is also waiting for the ongoing procurement to be completed
04 Police officers on secondments to undertake investigations and process charging offenders facilitated.	04 Police officers were seconded to undertake investigations in the FY 2023/24
Business intelligence on unlicensed and illegal operators provided.	996 illegal gaming equipment and devices were confiscated,. The Board also cautioned 29 premises of licensed non- compliant operators, closed 12 premises of licensed operators for infringement of operating rules and regulations
A number of illegal/unlicensed gaming equipment and devices confiscated. A number of non-compliance gaming operators punished in line with the law.	The Board confiscated 996 illegal gaming equipment and devices, cautioned 29 premises of licensed non compliant operators, closed 12 premises of licensed operators for infringement of the operating rules and regulations
A number of surveillances carried in the gaming Sector	309 illegal gaming equipment identified through surveillance
Ad hoc enforcement activities against unlicensed gaming operators.	NA
Prosecution offenders facilitated.	Prosecution offenders were facilitated throughout the FY2023/24
National Lottery operations well managed	The National Lottery was launched and operations managed and ongoing today.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,367.874
225101 Consultancy Services	43,651.133
227001 Travel inland	180,333.974

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	305,352.981
	Wage Recurrent	0.000
	Non Wage Recurrent	305,352.981
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	305,352.981
	Wage Recurrent	0.000
	Non Wage Recurrent	305,352.981
	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.	184 licenses printed and issued
Number of Licenses Gazetted and rejected applicants in line with Section 42(8) of the Lotteries and Gaming Act	133 Licenses issued via the electronic licensing system.
Licensing Reports to Hon Minister in line with Section 42(7) of the Lotteries and Gaming Act prepared	1 Draft report pending submission to MoFPED
Arbitration and Dispute resolution conducted.	68 Complaints received, 23 settled, 9 ongoing
Amendments and Regulations under Section 70 of LGA drafted	5 drafts prepared, 2 submitted to Hon. MoFPED for approval, 1 Guideline approved, 1 amendment on tax implemented and 1 before the Board for approval
License applications evaluated and approvals made against laws, regulations, and Board directives	102 principal and 688 special employee license applications evaluated
Licensing Reports to Hon Minister in line with Section 42(7) of the Lotteries and Gaming Act prepared	NA
Arbitration and Dispute resolution conducted.	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,404.066
221011 Printing, Stationery, Photocopying and Binding	14,676.049

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	64,080.115
	Wage Recurrent	0.000
	Non Wage Recurrent	64,080.115
	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.	NA
Inland travel for the Board to improve regulations in the gaming sector	05 Board members travelled to inspect betting premises in order improve regulations in the gaming sector
Board Allowances paid for meetings attended.	Board Allowances for 29 sittings paid

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	360,920.000
221003 Staff Training	78,551.080
227001 Travel inland	23,503.860
Total For Budget Output	462,974.940
Wage Recurrent	0.000
Non Wage Recurrent	462,974.940
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	527,055.055
Wage Recurrent	0.000
Non Wage Recurrent	527,055.055
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 Policy, Planning and Support Services*Departments*

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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	All employees' social security contributions paid through out the FY 2023/24
39 Boad trained and capacity enhancement	Throughout the FY, all board members were trained part from Q4, 19 members were not trained due to insufficient funds.
39 staff and their beneficiaries medical insurance and Workman's compensation cover paid.	Throughout the Quarters, staff medical insurance and Workmans compensation paid
05 Board Vehicle maintenance	5 board vehicles maintained during the FY 2023/24
Annual Board of survey Conducted	Annual Board of Survey was conducted
Monthly procurement reports produced	12 Reports produced and submitted to PDDA throughout the Financial Year 2023/24
39 employee's social security contributions paid	NSSF for all staff paid throughout the FY 2023/24
39 Boad trained and capacity enhancement	Staff trained throughout the FY 2023/24
39 staff and their beneficiaries medical insurance and Workman's compensation cover paid.	Medical insurances and Workmans compensation cover were paid in all quarters of the FY 2023/24
05 Board Vehicle maintenance	05 board vehicles maintained in each Quarter for FY 2023/24
Annual Board of survey Conducted	ANNUAL Board of survey was conducted
Monthly procurement reports produced	All monthly reports produced and submitted to PPDA
Records managed	The Board managed and updated all her records throughout the Financial Year

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	2,324,632.629
211104 Employee Gratuity	604,250.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,956.077
212101 Social Security Contributions	247,700.000
212102 Medical expenses (Employees)	217,524.985
212103 Incapacity benefits (Employees)	2,708.000
221003 Staff Training	98,078.561

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221007 Books, Periodicals & Newspapers	5,968.092
221009 Welfare and Entertainment	182,563.857
221011 Printing, Stationery, Photocopying and Binding	57,374.470
221016 Systems Recurrent costs	12,291.154
221017 Membership dues and Subscription fees.	8,140.653
222001 Information and Communication Technology Services.	31,321.820
222002 Postage and Courier	567.312
223001 Property Management Expenses	22,551.267
223003 Rent-Produced Assets-to private entities	466,501.357
223004 Guard and Security services	44,763.822
223005 Electricity	28,000.000
227004 Fuel, Lubricants and Oils	103,144.583
228001 Maintenance-Buildings and Structures	38,902.221
228002 Maintenance-Transport Equipment	46,061.605
Total For Budget Output	4,567,002.465
Wage Recurrent	2,324,632.629
Non Wage Recurrent	2,242,369.836
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,567,002.465
Wage Recurrent	2,324,632.629
Non Wage Recurrent	2,242,369.836
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>	

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 register updated	
Quarterly internal audit report produced	4 Audit reports produced throughout the FY	
Continuous professional education and training undertaken	Staff trained in CPA and ACCA throughout the FY	
Audit recommendation implementation status matrix prepared	The Audit recommendations matrix was derived and updated	
Enterprise risk management plan implemented	This was developed, implemented and continuously updated throughout the Financial Year	
Internal audit staff capacity in the gaming sector enhanced.	The Audit staff at the Board were trained throughout the fy	
Annual internal audit plan developed	Plan was developed and executed throughout the FY 2023/24	
PIAP Output: 18040405 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 register updated	
Quarterly internal audit report produced	All quarterly internal audit reports produced and submitted to MoFPED	
Continuous professional education and training undertaken	Staff in the department continuously trained throughout the year	
Audit recommendation implementation status matrix prepared	The Audit matrix was prepared	
Enterprise risk management plan implemented	Risk management plan implemented	
Internal audit staff capacity in the gaming sector enhanced.	Internal audit staff capacity was enhanced	
Annual internal audit plan developed	Annual internal audit plan was developed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,320.000
227001 Travel inland		19,814.000
	Total For Budget Output	29,134.000
	Wage Recurrent	0.000
	Non Wage Recurrent	29,134.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	29,134.000
	Wage Recurrent	0.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	29,134.000
	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 was prepared and printed
NLGRB Budget frame work paper report for FY 2024/25 prepared, desidned and printed	The Budget Framework paper report was prepared, designed printed and submitted to MoFPED in December FY 2023/24
M&E Systems procured	The Monitoring and Evaluation system were not procured
NLGRB Ministerial Policy Statement report for FY 2024/25 prepared, designed and printed	The Ministerial Policy Statement Report for FY 2024/24 was prepared and printed
The NLGRB Strategic plan for FY 2019/20- 2024/25 reviewed	The National Lotteries and Gaming Regulatory Board strategic plan review commenced and is on going
Strategic plan for FY2019/20-2024/25 disseminated /validated and reviewed	A consultant was procured to disseminate and review the Strategic Plan for FY 2019/20-2024/25

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

Item	Spent
221009 Welfare and Entertainment	790.600
221011 Printing, Stationery, Photocopying and Binding	8,500.000
Total For Budget Output	9,290.600
Wage Recurrent	0.000
Non Wage Recurrent	9,290.600
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000019 ICT Services

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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	Computers were maintained in Q1,Q2,Q3,Q4
M365 for 48 accounts licenses renewed	M365 License for 48 accounts renewed
03 Computers (Laptops) procured	03 Laptop computers were procured
Internet Bandwidth procured	Internet Bandwidth was procured by the end of the Financial Year
firewall Fortinet licenses renewed	The Firewall license was renewed
Heavy duty photocopier procured	Heavy duty printer was procured in Q1
Internet Bandwidth procured	Internet Bandwidth was procured
IT service licenses renewed	IT service licenses were renewed throughout the FY 2023/24
CCTV Cameras for the Warehouse procured	CCTV Cameras for the Vote's warehouse were procured and installed
Systems supported and Maintained	The NCEMS, E-Licensing, Register of Equipment, stores management and leave management were supported and maintained
IT Accessories procured	IT Accessories ie 21 UPS Batteries, 8 Batteries for server UPS, 10 Pieces of mouse, 5 Keyboards and a network tool kit procured
National Central Electronic Monitoring System (NCEMS) rolled out	All modules of the National Central Electronic Monitoring system were rolled out
Systems supported and Maintained	Systems at the Board ie NCEMS, E-Licensing, Register of Equipment, stores management and leave management were supported and maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	89,960.889
221016 Systems Recurrent costs	14,544.501
225101 Consultancy Services	6,823,326.363
228003 Maintenance-Machinery & Equipment Other than Transport	6,218.600
Total For Budget Output	6,934,050.353
Wage Recurrent	0.000
Non Wage Recurrent	6,934,050.353
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,943,340.953
Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	6,943,340.953
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	12,639,985.091
	Wage Recurrent	2,324,632.629
	Non Wage Recurrent	10,315,352.462
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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 Q4
114401	Taxes on Lotteries and Gaming	36.400	1.166
Total		36.400	1.166

VOTE: 123 National Lotteries and Gaming Regulatory Board

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 123 National Lotteries and Gaming Regulatory Board

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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 Q4	0.05
Performance as of End of Q4	All licensed gaming operators sensitised on employment of People with Disabilities
Reasons for Variations	Achieved

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 Q4	0.012
Performance as of End of Q4	39 employees sensitised about HIV/AIDS
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 Q4	0.02
Performance as of End of Q4	Employees sensitised on the different environment management technologies throughout the FY 2023/24

VOTE: 123 National Lotteries and Gaming Regulatory Board

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Reasons for Variations	Achieved
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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 Q4	0.02
Performance as of End of Q4	The Board continues to follow the SoPS on the stop of COVID 19
Reasons for Variations	