

VOTE: 123 National Lotteries and Gaming Regulatory Board

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- i. Reduce gaming harm especially among the youth.
- ii. Improve compliance to the existing Laws and Regulations.
- iii. Increase uptake of technology for better regulation.
- iv. Increase revenue generation through improved compliance
- v. Increase stakeholder satisfaction including the community.
- vi. Strengthen partnerships with key stakeholders
- vii. Improve research and innovation to better regulation.
- viii. Improve governance and communication systems
- ix. Improve cost effectiveness and accountability
- x. Improve infrastructure
- xi. Improve skills, knowledge and capacity including Gender and Equity responsive training.
- xii. Improve business processes

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		FY2022/23 Proposed Budget	MTEF Budget Projections			
			2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	2.484	2.484	2.484	2.484	2.484
	Non Wage	5.826	5.826	5.826	5.826	5.826
Dev.	GoU	0.000	0.000	0.000	0.000	0.000
	ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total		8.310	8.310	8.310	8.310	8.310
Total GoU+Ext Fin (MTEF)		8.310	8.310	8.310	8.310	8.310
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
Grand Total		8.310	8.310	8.310	8.310	8.310

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
07 PRIVATE SECTOR DEVELOPMENT					
01 Legal and Board Affairs	0.490	0.490	0.490	0.490	0.490
Total for the Programme	0.490	0.490	0.490	0.490	0.490
11 DIGITAL TRANSFORMATION					
02 Policy, Planning and Support Services	2.292	2.292	2.292	2.292	2.292

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Total for the Programme	2.292	2.292	2.292	2.292	2.292
14 PUBLIC SECTOR TRANSFORMATION					
01 Legal and Board Affairs	0.337	0.337	0.337	0.337	0.337
02 Policy, Planning and Support Services	4.631	4.631	4.631	4.631	4.631
03 Strategy and Corporate Affairs	0.088	0.088	0.088	0.088	0.088
Total for the Programme	5.056	5.056	5.056	5.056	5.056
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
03 Strategy and Corporate Affairs	0.116	0.116	0.116	0.116	0.116
Total for the Programme	0.116	0.116	0.116	0.116	0.116
16 GOVERNANCE AND SECURITY					
01 Legal and Board Affairs	0.015	0.015	0.015	0.015	0.015
Total for the Programme	0.015	0.015	0.015	0.015	0.015
18 DEVELOPMENT PLAN IMPLEMENTATION					
02 Policy, Planning and Support Services	0.138	0.138	0.138	0.138	0.138
03 Strategy and Corporate Affairs	0.204	0.204	0.204	0.204	0.204
Total for the Programme	0.342	0.342	0.342	0.342	0.342
Total for the Vote: 123	8.310	8.310	8.310	8.310	8.310

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
Sub-SubProgramme: 01 Legal and Board Affairs					
<i>Recurrent</i>					
001 Compliance and Enforcement	0.434	0.434	0.434	0.434	0.434
002 Legal and Board Affairs	0.056	0.056	0.056	0.056	0.056
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.490	0.490	0.490	0.490	0.490
Total for the Programme	0.490	0.490	0.490	0.490	0.490
Programme: 11 DIGITAL TRANSFORMATION					

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Sub-SubProgramme: 02 Policy, Planning and Support Services					
<i>Recurrent</i>					
001 Finance and administration	2.292	2.292	2.292	2.292	2.292
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	2.292	2.292	2.292	2.292	2.292
Total for the Programme	2.292	2.292	2.292	2.292	2.292
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
Sub-SubProgramme: 01 Legal and Board Affairs					
<i>Recurrent</i>					
002 Legal and Board Affairs	0.337	0.337	0.337	0.337	0.337
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.337	0.337	0.337	0.337	0.337
Sub-SubProgramme: 02 Policy, Planning and Support Services					
<i>Recurrent</i>					
001 Finance and administration	4.631	4.631	4.631	4.631	4.631
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	4.631	4.631	4.631	4.631	4.631
Sub-SubProgramme: 03 Strategy and Corporate Affairs					
<i>Recurrent</i>					
001 Corporate Affairs	0.088	0.088	0.088	0.088	0.088
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.088	0.088	0.088	0.088	0.088
Total for the Programme	5.056	5.056	5.056	5.056	5.056
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
Sub-SubProgramme: 03 Strategy and Corporate Affairs					
<i>Recurrent</i>					
003 Responsible Gaming	0.116	0.116	0.116	0.116	0.116
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.116	0.116	0.116	0.116	0.116

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Total for the Programme	0.116	0.116	0.116	0.116	0.116
Programme: 16 GOVERNANCE AND SECURITY					
Sub-SubProgramme: 01 Legal and Board Affairs					
<i>Recurrent</i>					
002 Legal and Board Affairs	0.015	0.015	0.015	0.015	0.015
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.015	0.015	0.015	0.015	0.015
Total for the Programme	0.015	0.015	0.015	0.015	0.015
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
Sub-SubProgramme: 02 Policy, Planning and Support Services					
<i>Recurrent</i>					
001 Finance and administration	0.055	0.055	0.055	0.055	0.055
002 Internal Audit	0.083	0.083	0.083	0.083	0.083
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.138	0.138	0.138	0.138	0.138
Sub-SubProgramme: 03 Strategy and Corporate Affairs					
<i>Recurrent</i>					
002 Research and Planning	0.204	0.204	0.204	0.204	0.204
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.204	0.204	0.204	0.204	0.204
Total for the Programme	0.342	0.342	0.342	0.342	0.342
Total for the Vote: 123	8.310	8.310	8.310	8.310	8.310

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED	

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<ul style="list-style-type: none"> i. Inspection and Monitoring of the gaming Sector across the country carried out ii. Laws and regulations that impede the regulation on gaming sector reviewed iii. Enforcement operations carried out through out the country to ensure compliance 	<ul style="list-style-type: none"> i. Continue carrying out regular Inspections and monitoring of the gaming sector to ensure high level of compliance to the Laws and regulations ii. Comprehensively review laws and regulations that impede the regulating gaming sector
Programme Intervention: 110104 Leverage the existing Government infrastructure to deliver public and private services	
<ul style="list-style-type: none"> i. Inspection and monitoring of the implementation of National Central Electronic Monitoring System conducted ii. Business processes for inspection and compliance Monitoring developed iii. Enforcement management system developed iv. A National electronic register for gaming equipment developed and maintained 	<ul style="list-style-type: none"> i. Automate gaming Licensing systems ii. E-licensing rolled out to all gaming operators iii. Capacity of the Board members built iv. Build capacity of enforcement and compliance officers to ensure key service delivery v. Automate & Maintain the national equipment register
Programme Intervention: 140303 Review and develop management and operational structures, systems and standards	
<ul style="list-style-type: none"> i. Human resource manual reviewed and updated ii. Inventory management system improved iii. Quarterly reports on revenue performance prepared iv. Training Staff on public financial management undertaken 	<ul style="list-style-type: none"> i. Review amendments on various tax laws annually to identify new source of revenue and simplify the tax regime
Programme Intervention: 140403 Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability	
<ul style="list-style-type: none"> i. Stakeholder engagements with public interest groups conducted and Media Schedules implemented ii. MOUs with key stakeholders in the gaming sector signed iii. Visibility of the National Lotteries and Gaming Board increased through regular update of the website content and social media platforms 	<ul style="list-style-type: none"> i. Continue to implement visibility initiatives for the gaming sector ii. Continue creating stakeholder awareness iii. Continue Identification Key Stakeholders in the sector and creating MOUs
Programme Intervention: 140404 Strengthening public sector performance management	
<ul style="list-style-type: none"> i. Capacity of Board members built on technical gaming areas and corporate governance 	<ul style="list-style-type: none"> i. Continuously build capacity board member on new emerging gaming areas
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
<ul style="list-style-type: none"> i. Training of board Staff to build capacity in executing board activities conducted. ii. Outstanding staff rewarded iii. Staff and their beneficiaries insured iv. Annual staff appraisals conducted 	<ul style="list-style-type: none"> i. Carry out capacity building/training for the Board Staff ii. Recruitment of new staff to strengthen institutional capacity to handle Board activities
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.	
<ul style="list-style-type: none"> i. Receive, investigate and arbitrate complaints related to gaming and take appropriate action. 	<ul style="list-style-type: none"> Continue to receive, investigate and arbitrate complaints related to gaming and take appropriate action.
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes	
<ul style="list-style-type: none"> i. Complaints from the gaming sector are arbitrated upon ii. Staff on arbitration committee trained 	<ul style="list-style-type: none"> i. Continue the execution of arbitration matters related to gaming activities
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency	
<ul style="list-style-type: none"> i. Continuous Monitoring and supervision of departmental workplans undertaken ii. Policy guidance to the Board of directors provided Government funds and properties of the Board Managed in line with the PFMA iii. Alignment of the Board budget to NDPIII strategic Program and refinement of Program Implementation Action Plans for FY 2023/234 prepared 	<ul style="list-style-type: none"> i. Continue the execution of operational activities of the Board in areas of stakeholders engagement, human resource management, cost control ,reporting and budgeting as well as planning, business continuity, Audit and corporate strategic tax planning

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Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government	
i. Report to the Accounting Officer, Audit Committee and Internal Auditor General disseminated . ii. Quarterly Audit reports to the BoD or the Audit & Risk Committee prepared and presented. iii. Accountabilities for adequacy and compliance to the Treasury Instructions reviewed. iv. Three-year strategic internal audit plan developed. v. Enterprise risk management plan developed and implemented vi. Staff fraud awareness conducted vii. Professional education and trainings conducted	i. Continue assessment of the Vote strategic risks. ii. Continue conducting staff fraud awareness activities iii. Continuous assessment of compliance to relevant laws and regulations
Programme Intervention: 180511 Undertake research to improve methodologies for key statistics and indicators;	
i. One Research study to inform policy and decision making undertaken	i. Develop, Publish, disseminate research finding to inform policy reforms on gaming laws and regulations
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;	
i. Continued monitoring of the Board Budget for key service delivery ii. Research, M&E staff trained iii. Research, M&E staff attached to bigger Vote for learning	i. Conduct regular monitoring of budget implementation for key service delivery

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	03 Strategy and Corporate Affairs			
Department:	003 Responsible Gaming			
Budget Output:	440004 Outreach and Education			
PIAP Output:	Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Text	2017/18	No	Yes

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To institutionalize gender and equity mainstreaming in programs and activities
Issue of Concern	1.Limited capacity in Gender and Equity responsive budgeting 2. Inadequate knowledge and understanding of Gender and Equity concepts 3. Weak performance indicators that are not gender responsive 4. Gender and Equity guidelines not yet operationalized
Planned Interventions	Train and build staff capacity in Gender and Equity responsive budgeting
Budget Allocation (Billion)	0.005

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Performance Indicators	<ol style="list-style-type: none"> 1. Number of staff trained in gender responsive budgeting 2. Train staff on mainstreaming Gender and Equity matters 3. Develop guidelines for mainstreaming Gender and Equity
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ii) HIV/AIDS

OBJECTIVE	To provide Health services , increase participants on creation of awareness by promoting a healthy lifestyle among all Board employees
Issue of Concern	<ol style="list-style-type: none"> 1. Limited access to health information by staff especially non-communicable diseases like cancer and diabetes 2. Rampant increase in HIV/AIDS infections 3. Limited access to medical services workplace
Planned Interventions	<ol style="list-style-type: none"> 1. Awareness Campaigns. 2. Develop an HIV/AIDS workplace policy
Budget Allocation (Billion)	0.005
Performance Indicators	<ol style="list-style-type: none"> 1. Number of HIV/AIDS awareness campaign carried out 2. Provision of Medical insurance services 3. Emergency first Aid Box

iii) Environment

OBJECTIVE	To build capacity of staff on mainstreaming environment in identified programs and projects
Issue of Concern	<ol style="list-style-type: none"> 1. Knowledge gap on mainstreaming environmental issues 2. Limited awareness on environmental issues 3. Limited capacity for mainstreaming environment in Government Program/Projects
Planned Interventions	<ol style="list-style-type: none"> 1. Promote awareness, knowledge and attitudes of workplace environment 2. Capacity building of Staff on key principles of sustainability that is Economy, Society and Environment through trainings.
Budget Allocation (Billion)	0.005
Performance Indicators	<ol style="list-style-type: none"> 1. Number of staff trained in environmental mainstreaming

iv) Covid

OBJECTIVE	To spread awareness about the covid-19 pandemic and how to prevent employees and the public from being affected
Issue of Concern	Outbreak and easy spread of covid-19
Planned Interventions	<ol style="list-style-type: none"> 1. Undertake routine Covid-19 tests for all staff 2. Minimize the number of visitors in the Board and operate at a 30% staff rate 3. Disseminate information and implement Standard Operating Procedures to contain the spread of Covid-19
Budget Allocation (Billion)	0.005
Performance Indicators	<ol style="list-style-type: none"> 1. Temperature screening done 2. Percentage of Board staff vaccinated against covid-19 3. Compliance to Ministry of Health Standard Operation procedures 4. Undertake COVID-19 immunization for all staff