
Note: 123 National Lotteries and Gaming Regulatory Board

Department and Projects Annual Workplan Outputs

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Sub-SubProgramme: 01 Legal and Board Affairs

Department: 001 Compliance and Enforcement

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000020 Regulation and standards

04 Operator compliance appraisal reports prepared

Prelicensing inspections of gaming premises carried out countrywide and reports prepared

04 Gaming operator returns analysis reports prepared

UGX 4billion collected as NTR and UGX 46.5billion as Tax

National Register of gaming equipment maintained

Three quarterly inspections of gaming operations carried out in KMP and upcountry

Total Budget Output Cost(Ushs Thousand): 215,760.000

Wage 0.000

NonWage 215,760.000

AIA 0.000

Budget Output: 190018 Gaming Operations

Staff trained in relevant technical areas to enhance performance

Enforcement activities carried out countrywide

Investigations into illegal gaming activities undertaken and reports prepared and submitted

Illegal gaming equipment confiscated and destroyed

Total Budget Output Cost(Ushs Thousand): 217,944.000

Wage 0.000

NonWage 217,944.000

AIA 0.000

Total For Department(Ushs Thousand): 433,704.000

Wage 0.000

NonWage 0.000

AIA 0.000

Note: 123 National Lotteries and Gaming Regulatory Board

Department: *002 Legal and Board Affairs*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000012 Legal advisory services

75 Gaming operating licences issued

1500 Gaming premises certificates issued

Annual Licensing report prepared and submitted to the Minister responsible for Finance

Licensed and rejected operators gazetted

Operators sensitized on amended regulations

01 due diligence that is bank guarantee, Interpol, work permits, tax clearance, verification of payment of application and licensing fees reports prepared and submitted

03 licensing evaluation reports for principal, special employees and premises prepared

Total Budget Output Cost(Ushs Thousand): **55,900.000**

Wage 0.000

NonWage 55,900.000

AIA 0.000

Total For Department(Ushs Thousand): **55,900.000**

Wage 0.000

NonWage 0.000

AIA 0.000

Programme: *11 DIGITAL TRANSFORMATION*

SubProgramme: *01 ICT Infrastructure*

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

Department: *001 Finance and administration*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000019 ICT Services

Reduced turnaround time from 3 months to 2 months

License renewal for office 365

Field inspection and compliance monitoring system developed and maintained

Note: 123 National Lotteries and Gaming Regulatory Board

Enforcement management system developed

Enforcement management system developed

National electronic register for gaming equipment developed and maintained

I.T systems maintained

Landbased casino and betting modules of the National Electronic Central Monitoring System implemented

Total Budget Output Cost(Ushs Thousand):	2,291,788.000
Wage	0.000
NonWage	2,291,788.000
AIA	0.000
Total For Department(Ushs Thousand):	2,291,788.000
Wage	0.000
NonWage	0.000
AIA	0.000

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Sub-SubProgramme: 01 Legal and Board Affairs

Department: 002 Legal and Board Affairs

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000032 Board Services

05 Board members train in relevant technical areas undertaken

Annual Board evaluation undertaken

18 Board meetings held

Total Budget Output Cost(Ushs Thousand):	337,120.000
Wage	0.000
NonWage	337,120.000
AIA	0.000
Total For Department(Ushs Thousand):	337,120.000
Wage	0.000
NonWage	0.000
AIA	0.000

Note: 123 National Lotteries and Gaming Regulatory Board

Sub-SubProgramme: 03 Strategy and Corporate Affairs

Department: 001 Corporate Affairs

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000011 Communication and Public Relations

Communication and Media Schedules implemented

NLGRB website content updated and social media platforms developed

Stakeholder engagements conducted with public interest groups

Information disseminated through various mass media channels

Short communication videos and clips developed and produced

Strengthened partnership with Key stakeholders

Total Budget Output Cost(Ushs Thousand): 88,072.667

Wage 0.000

NonWage 88,072.667

AIA 0.000

Total For Department(Ushs Thousand): 88,072.667

Wage 0.000

NonWage 0.000

AIA 0.000

SubProgramme: 02 Government Structures and Systems

Sub-SubProgramme: 02 Policy, Planning and Support Services

Department: 001 Finance and administration

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

Financial statements prepared

Asset register maintained

Staff records updated

Payments processed

Vote: 123 National Lotteries and Gaming Regulatory Board

Sector revenue report produced

Books of Accounts and Records maintained

Records managed

Records database updated

Board records filed and managed

Annual Board of survey Conducted

Annual procurement plan developed

Monthly procurement reports produced

Contract Committee meetings held

Total Budget Output Cost(Ushs Thousand): **827,476.000**

Wage 0.000

NonWage 827,476.000

AIA 0.000

Total For Department(Ushs Thousand): **827,476.000**

Wage 0.000

NonWage 0.000

AIA 0.000

SubProgramme: *03 Human Resource Management*

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

Department: *001 Finance and administration*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000005 Human Resource Management

HIV/AIDS work place policy reviewed

Staff capacity built in Gender and Equity responsive budgeting

Staff recruited and inductions undertaken

Staff sensitized on COVID-19, Malaria, HIV/AIDS and other non and communicable diseases

Medical insurance and Workmans compensation cover issued to all staff

Staff records updated

Note: 123 National Lotteries and Gaming Regulatory Board

Total Budget Output Cost(Ushs Thousand):	3,803,316.000
Wage	2,484,000.000
NonWage	1,319,316.000
AIA	0.000
Total For Department(Ushs Thousand):	3,803,316.000
Wage	2,484,000.000
NonWage	2,484,000.000
AIA	0.000

Programme: *15 COMMUNITY MOBILIZATION AND MINDSET CHANGE*

SubProgramme: *01 Community sensitization and empowerment*

Sub-SubProgramme: *03 Strategy and Corporate Affairs*

Department: *003 Responsible Gaming*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 440004 Outreach and Education

Key stakeholders engaged on responsible gaming related matters

Responsible Gaming (RG) Strategy Implemented

Proposals for funding RG developed

Impact of CSR activities enhanced

Responsible gaming training manual developed

01 Corporate Social Responsibility Report developed

Total Budget Output Cost(Ushs Thousand):	115,528.000
Wage	0.000
NonWage	115,528.000
AIA	0.000
Total For Department(Ushs Thousand):	115,528.000
Wage	0.000
NonWage	0.000
AIA	0.000

Programme: *16 GOVERNANCE AND SECURITY*

SubProgramme: *04 Access to Justice*

Note: 123 National Lotteries and Gaming Regulatory Board

Sub-SubProgramme: 01 Legal and Board Affairs

Department: 002 Legal and Board Affairs

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460143 Arbitration and Dispute resolution

4 quarterly gaming related litigation and disputes reports prepared

Staff trained in arbitration and other relevant disciplines

AML policies & laws adhered to

Staff subscribed to relevant professional bodies

Legal advisory opinion prepared

Arbitration and Dispute Resolution Mechanism supported.

Total Budget Output Cost(Ushs Thousand): 15,000.000

Wage 0.000

NonWage 15,000.000

AIA 0.000

Total For Department(Ushs Thousand): 15,000.000

Wage 0.000

NonWage 0.000

AIA 0.000

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

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 560035 Research and Advocacy

One Research study undertaken to inform policy on gaming sector

Total Budget Output Cost(Ushs Thousand): 145,000.000

Wage 0.000

NonWage 145,000.000

Note: 123 National Lotteries and Gaming Regulatory Board

AIA	0.000
Total For Department(Ushs Thousand):	145,000.000
Wage	0.000
NonWage	0.000
AIA	0.000

SubProgramme: 02 Resource Mobilization and Budgeting

Sub-SubProgramme: 02 Policy, Planning and Support Services

Department: 001 Finance and administration

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000010 Governance and Leadership

Funds and properties of the Board managed inline with the PFMA

Implementation of departmental plans supervised and monitored

Policy guidance provided to the Board of directors

Total Budget Output Cost(Ushs Thousand): 54,736.000

Wage 0.000

NonWage 54,736.000

AIA 0.000

Total For Department(Ushs Thousand): 54,736.000

Wage 0.000

NonWage 0.000

AIA 0.000

SubProgramme: 04 Accountability Systems and Service Delivery

Sub-SubProgramme: 02 Policy, Planning and Support Services

Department: 002 Internal Audit

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000001 Audit and Risk Management

Three-year strategic internal audit plan developed.

Annual internal audit plan developed

Note: 123 National Lotteries and Gaming Regulatory Board

Quarterly consolidated internal audit report produced

Audit engagement reports produced

Audit recommendation implementation status matrix developed

Enterprise risk management plan developed and implemented

Staff fraud awareness conducted

Risk management framework developed

Internal audit staff capacity in the gaming sector built

Risk registers updated

Continous professional education and trainings

Total Budget Output Cost(Ushs Thousand): **83,398.000**

Wage 0.000

NonWage 83,398.000

AIA 0.000

Total For Department(Ushs Thousand): **83,398.000**

Wage 0.000

NonWage 0.000

AIA 0.000

Sub-SubProgramme: 03 Strategy and Corporate Affairs

Department: 002 Research and Planning

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000006 Planning and Budgeting services

NLGRB strategic plan implementation monitored

Ministerial Policy statement for FY 2023/24 prepared

Quarterly and Annual progress report prepared

Budget Framework paper for FY 23/24 prepared and submitted

Budget performance reports prepared

Total Budget Output Cost(Ushs Thousand): **58,961.333**

Wage 0.000

NonWage 58,961.333

AIA 0.000

Vote: 123 National Lotteries and Gaming Regulatory Board

Total For Department(Ushs Thousand):	58,961.333
Wage	0.000
NonWage	0.000
AIA	0.000