

VOTE: 123 National Lotteries and Gaming Regulatory Board

I. VOTE MISSION STATEMENT

A technically driven and revenue generating gaming sector free from adverse effects

II. STRATEGIC OBJECTIVE

- 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

III. MAJOR ACHIEVEMENTS IN 2021/22

53 licenses issued to 33 companies upon fulfillment of licensing requirements 294 illegal and unregistered gaming equipment confiscated country wide to Curb illegal gaming operations, protect the vulnerable and minors.

Out of 1,708 gaming premises applied for, 1012 were inspected in KMP and upcountry areas to detect compliance and non-compliance before issuance of premise certificates.

Due diligence was conducted on all 2022 license applicants

Responsible gaming awareness created with 27 posts made on social media and the Board gaining more interactions from the audience about gaming operations and challenges involved

02 Responsible Gaming Stakeholder engagement meetings held (Interfaced with Butabika Hospital on how to counsel and treat problem gamblers and a consultative meeting with UNBS to fast track the development and approval of gaming standards

06 Gaming adverts evaluated and recommendations made

Prepared and submitted the Final Accounts for the financial year 2020/21 to the office of the Auditor General and Completed the Statutory Audit of the Financial statements for FY 2020/2021.

UGX 43.5 billion has so far been collected from the sector.

30 staff and 71 beneficiaries enrolled on medical insurance with Jubilee insurance co Lt .

30 members of staff sensitized and trained in gender and equity responsiveness

14 Gaming standards have been developed and are currently being reviewed by the technical committee comprised of NLGRB, UNBS, NITA(U), UTB, UMA and Gaming Operators.

Commenced the implementation of the National Central Electronic Monitoring System which is expected to improve compliance among gaming operators, increase revenue collection and promote responsible gaming.

UGX 43.5 Billion has so far been collected from the sector. Prepared the BFP FY 2022/23 and periodic performance reports including NLGRB Annual Performance Reports for FY 2020/21.

VOTE: 123 National Lotteries and Gaming Regulatory Board**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2022/23 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	5.598	5.598	5.598	5.598	5.598
Devt.					
GoU	0.000	0.000	0.000	0.000	0.000
Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total	8.082	8.082	8.082	8.082	8.082
Total GoU+Ext Fin (MTEF)	8.082	8.082	8.082	8.082	8.082
Arrears	0.000	0.000	0.000	0.000	0.000
Total Budget	8.082	8.082	8.082	8.082	8.082
Total Vote Budget Excluding	8.082	8.082	8.082	8.082	8.082

VOTE: 123 National Lotteries and Gaming Regulatory Board

Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:07 PRIVATE SECTOR DEVELOPMENT	0.490	0.000
SubProgramme:01 Enabling Environment	0.490	0.000
Sub SubProgramme:01 Legal and Board Affairs	0.490	0.000
001 Compliance and Enforcement	0.434	0.000
002 Legal and Board Affairs	0.056	0.000
Programme:11 DIGITAL TRANSFORMATION	2.292	0.000
SubProgramme:01 ICT Infrastructure	2.292	0.000
Sub SubProgramme:02 Policy, Planning and Support Services	2.292	0.000
001 Finance and administration	2.292	0.000
Programme:14 PUBLIC SECTOR TRANSFORMATION	4.828	0.000
SubProgramme:01 Strengthening Accountability	0.391	0.000
Sub SubProgramme:01 Legal and Board Affairs	0.303	0.000
002 Legal and Board Affairs	0.303	0.000
Sub SubProgramme:03 Strategy and Corporate Affairs	0.088	0.000
001 Corporate Affairs	0.088	0.000
SubProgramme:02 Government Structures and Systems	0.738	0.000
Sub SubProgramme:02 Policy, Planning and Support Services	0.738	0.000
001 Finance and administration	0.738	0.000
SubProgramme:03 Human Resource Management	3.700	0.000
Sub SubProgramme:02 Policy, Planning and Support Services	3.700	0.000
001 Finance and administration	3.700	0.000
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.116	0.000
SubProgramme:01 Community sensitization and empowerment	0.116	0.000
Sub SubProgramme:03 Strategy and Corporate Affairs	0.116	0.000
003 Responsible Gaming	0.116	0.000
Programme:16 GOVERNANCE AND SECURITY	0.015	0.000
SubProgramme:04 Access to Justice	0.015	0.000
Sub SubProgramme:01 Legal and Board Affairs	0.015	0.000
002 Legal and Board Affairs	0.015	0.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.342	0.000
SubProgramme:01 Development Planning, Research, Evaluation and Statistics	0.145	0.000
Sub SubProgramme:03 Strategy and Corporate Affairs	0.145	0.000
002 Research and Planning	0.145	0.000
SubProgramme:02 Resource Mobilization and Budgeting	0.055	0.000
Sub SubProgramme:02 Policy, Planning and Support Services	0.055	0.000
001 Finance and administration	0.055	0.000
SubProgramme:04 Accountability Systems and Service Delivery	0.142	0.000
Sub SubProgramme:02 Policy, Planning and Support Services	0.083	0.000
002 Internal Audit	0.083	0.000
Sub SubProgramme:03 Strategy and Corporate Affairs	0.059	0.000
002 Research and Planning	0.059	0.000
Total for the Vote	8.082	0.000

VOTE: 123 National Lotteries and Gaming Regulatory Board

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme: 01 Enabling Environment				
Sub SubProgramme: 01 Legal and Board Affairs				
Department: 001 Compliance and Enforcement				
Budget Output: 190018 Gaming Operations				
PIAP Output: Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Value of green finance resources financing NDPIII priorities (USD Million)	Value	2021/2022		1
Value of green growth projects of the private sector (USD Million)	Value	2021/2022		1
Programme: 11 DIGITAL TRANSFORMATION				
SubProgramme: 01 ICT Infrastructure				
Sub SubProgramme: 02 Policy, Planning and Support Services				
Department: 001 Finance and administration				
Budget Output: 000019 ICT Services				
PIAP Output: Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Value of green finance resources financing NDPIII priorities (USD Million)	Value	FY2021/22	1	1
Value of green growth projects of the private sector (USD Million)	Value	FY 2020-21	1	1
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme: 01 Community sensitization and empowerment				
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				

VOTE: 123 National Lotteries and Gaming Regulatory Board

Sub SubProgramme: 03 Strategy and Corporate Affairs				
Department: 003 Responsible Gaming				
Budget Output: 440004 Outreach and Education				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Text	2017/18	No	Yes
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: Statistical Methodological research reports				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of new statistical indicators compiled	Number	FY 2020-2021	0	1
SubProgramme: 02 Resource Mobilization and Budgeting				
Sub SubProgramme: 02 Policy, Planning and Support Services				
Department: 001 Finance and administration				
Budget Output: 000010 Leadership and Management				
PIAP Output: Tax policy and legislative framework reviewed in line with priorities in DRM strategy				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Reviewed Tax policy and legislative framework	Yes/No	FY2020/21	1	0
SubProgramme: 04 Accountability Systems and Service Delivery				
Sub SubProgramme: 03 Strategy and Corporate Affairs				
Department: 002 Research and Planning				
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: Process Evaluation Report on key interventions conducted in the 18 programs.				

VOTE: 123 National Lotteries and Gaming Regulatory Board

Sub SubProgramme: 03 Strategy and Corporate Affairs				
Department: 002 Research and Planning				
Budget Output: 000006 Planning and Budgeting services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	FY 2020-21	1	2

VOTE: 123 National Lotteries and Gaming Regulatory Board

VI. VOTE NARRATIVE

Vote Challenges

Manually regulating a technologically driven sector. There is need for investment in relevant technological solutions. Under staffing. The Board structure provides for 51 staff while the available wage covers 39 staff.

Rationalization of the NLGRB. This has reduced morale and affected recruitment

The prevalence of COVID-19.

Plans to improve Vote Performance

Improve on revenue mobilization to finance the NDP III

Undertake research to inform and guide policy formulation in the gaming sector.

Promoting public awareness on responsible gaming to refrain from gaming harms

Implement the National Central Electronic Monitoring System (NCEMS) in order to increase revenue collection, ensure responsible gaming among the youths and other vulnerable groups and monitor money laundering

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

VOTE: 123 National Lotteries and Gaming Regulatory Board

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To institutionalize gender and equity mainstreaming in programs and activities
Issue of Concern	<ol style="list-style-type: none"> 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)	0.004
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

ii) HIV/AIDS

OBJECTIVE	To contribute to the fight against HIV/AIDS and reduce stigma for people living with HIV/AIDS
Issue of Concern	Ensuring that the NLGRB workplace environment is conducive and accommodative to staff and stakeholders living with HIV/AIDS.
Planned Interventions	<ol style="list-style-type: none"> 1. Increase HIV/AIDS awareness to both staff and the stakeholder through continues sensitization and staff induction activities 2. Provide social support and medcare to affected staff 3. Complete the implementation of the HIV/AIDS Policy, print and distri
Budget Allocation (Billion)	0.005
Performance Indicators	<ol style="list-style-type: none"> 1. Number of staff workshops on HIV/AIDS undertaken 2. Number of sensitization awareness messages developed and distributed to staff and stakeholders

iii) Environment

OBJECTIVE	To contribute to national environmental preservation and conservation efforts
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)	0.004
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
------------------	---

VOTE: 123 National Lotteries and Gaming Regulatory Board

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)	0.004
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

VOTE: 123 National Lotteries and Gaming Regulatory Board

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

VOTE: 123 National Lotteries and Gaming Regulatory Board

Table 9.2: Staff Recruitment Plan

N / A

