

VOTE: 123

National Lotteries and Gaming Regulatory Board

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- i. Strengthen partnership with Key stakeholders
- ii. Reduce gaming harm
- iii. Increase stakeholder satisfaction
- iv. Increase revenue
- v. Improve compliance
- vi. Improve cost effectiveness and accountability
- vii. Improve governance and communication systems
- viii. Improve research and planning
- ix. Improve Business processes
- x. Improve infrastructure
- xi. Increase uptake of technology
- xii. Improve skills, Knowledge and teamwork

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	2.484	0.592	2.484	2.608	2.869	3.156	3.156
Non Wage	5.598	0.333	0.832	0.848	1.018	1.374	1.374
Devt. GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	8.082	0.925	3.316	3.456	3.887	4.530	4.530
Total GoU+Ext Fin (MTEF)	8.082	0.925	3.316	3.456	3.887	4.530	4.530
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	8.082	0.925	3.316	3.456	3.887	4.530	4.530

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

Billion Uganda Shillings	FY2022/23	2023/24	MTEF Budget Projection
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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 07 PRIVATE SECTOR DEVELOPMENT							
Sub-SubProgramme: 01 Legal and Board Affairs							

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<i>Recurrent</i>							
001 Compliance and Enforcement	0.434	0.010	0.434	0.434	0.534	0.534	0.534
002 Legal and Board Affairs	0.056	0.002	0.056	0.066	0.066	0.275	0.275
Total for the Sub-SubProgramme	0.490	0.013	0.490	0.499	0.599	0.809	0.809
Total for the Programme	0.490	0.013	0.490	0.499	0.599	0.809	0.809
Programme: 11 DIGITAL TRANSFORMATION							
Sub-SubProgramme: 02 Policy, Planning and Support Services							
Total for the Sub-SubProgramme	2.292	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 14 PUBLIC SECTOR TRANSFORMATION							
Sub-SubProgramme: 01 Legal and Board Affairs							
Total for the Sub-SubProgramme	0.303	0.051	0.000	0.000	0.000	0.000	0.000
Sub-SubProgramme: 02 Policy, Planning and Support Services							
<i>Recurrent</i>							
001 Finance and administration	3.700	0.836	2.484	2.608	2.869	3.156	3.156
Total for the Sub-SubProgramme	4.437	0.836	2.484	2.608	2.869	3.156	3.156
Sub-SubProgramme: 03 Strategy and Corporate Affairs							
Total for the Sub-SubProgramme	0.088	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme	1.866	0.887	2.484	2.608	2.869	3.156	3.156
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE							
Sub-SubProgramme: 03 Strategy and Corporate Affairs							
Total for the Sub-SubProgramme	0.116	0.002	0.000	0.000	0.000	0.000	0.000
Programme: 16 GOVERNANCE AND SECURITY							
Sub-SubProgramme: 01 Legal and Board Affairs							
Total for the Sub-SubProgramme	0.015	0.000	0.000	0.000	0.000	0.000	0.000

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Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION							
Sub-SubProgramme: 01 Legal and Board Affairs							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub-SubProgramme: 02 Policy, Planning and Support Services							
Recurrent							
001 Finance and administration	0.055	0.021	0.342	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme	0.138	0.023	0.342	0.000	0.000	0.000	0.000
Sub-SubProgramme: 03 Strategy and Corporate Affairs							
Total for the Sub-SubProgramme	0.204	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme	0.428	0.023	0.342	0.000	0.000	0.000	0.000
Total for the Vote: 123	8.082	0.925	3.316	3.108	3.468	3.965	3.965

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
		i. Conduct Financial literacy engagement ii. Public Education media programmes coordinated and conducted on different radio and TV stations" iii. Engagements with editors, media owners and influencers conducted iv. Brand enhancement exercises conducted v. Conduct engagements with key stakeholders in the gaming industry vi. Provide communication and publicity support for dissemination in print, TV, radio and online, digital/social media countrywide vii. Equip and facilitate NLGRB content production unit with	Increase responsible gaming among punters resulting into stakeholder satisfaction

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communication tools (Voice recording
cameras (both video and DSLR)
software for multimedia subscription
viii. Conduct consumer awareness
advocacy programs through Media
briefings, inserts, documentaries
Radio and TV interviews,
informercials and social media
presence
ix. Conduct media and stakeholder
trainings about the gaming sector
x. Conduct brand audit
xi. Outreach and Sensitisation
about the gaming sector
xii. Conduct public awareness
campaigns about the sector (law
enacted, automated systems,
responsible gaming)
xiii. Developing a Call Centre
xiv. Developing a Counselling
platform
xv. Counselling and Treatment
Problem Gamblers (Rehabilitation)
xvi. Telecom Ads/ E-messages
Responsible Gaming (awareness)
xvii. Strategic Partnerships with
to give Financial Literacy to Public
Peer Educators e.g Counsellors
Psychiatrists (deterrence from
harms, Counselling and treatment
protection of minors, identifying
problem gamblers and behavior
change)

Programme Intervention: 140403 Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability

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<p>i.Stakeholder engagements with public interest groups conducted and Media Schedules implemented</p> <p>ii. MOUs with key stakeholders in the gaming sector signed</p> <p>iii. Visibility of the National Lotteries and Gaming Board increased through regular update of the website content and social media platforms</p>		<p>i. Training and Benchmarking on the best practices in the gaming sector</p> <p>ii. Community Outreaches and stakeholder trainings</p> <p>School Club support (Responsible Gaming Club, debates, drama)</p> <p>School Signages (Talking Compound)</p> <p>iii. Printed and distribute awareness material (stickers, posters, training manual, advisory leaflets, and training materials)</p> <p>iv. Board’s CSR Annual event</p> <p>v. Open Government policy engagement sessions to respond to the diverse information needs of the public and make NLGRB more visible, accountable, and participatory through provision of relevant information and insights that allow effective public oversight.</p> <p>vi. Social Research (prevalence gambling, problem gambling and the spill overs statistics)</p>	<p>1. Rehabilitate people affected by gaming activities</p>
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.			
<p>i. Comprehensively reviewed policies and guidelines that impede the ease of communication for community Responsible Gaming awareness</p> <p>ii. Implementation of Responsible Gaming program countrywide coordinated</p> <p>iii. An indicator framework regime on Responsible Gaming awareness and implementation developed</p>		<p>Developing a Call Centre</p> <p>2. Developing a Counselling Digital platform</p> <p>3. Social Research (prevalence gambling, problem gambling and the spill overs statistics)</p> <p>4. Counselling and Treatment of Problem Gamblers (Rehabilitation)</p> <p>5. Telecom Ads/ E-messages for Responsible Gaming (awareness)</p> <p>6. Strategic Partnerships with</p> <p>· Banks to give Financial Literacy to Punters</p>	<p>Responsible gaming sector free from the adverse effects</p>

<ul style="list-style-type: none"> Peer Educators e.g Counsellors Psychiatrists (deterrence from harms, Counselling and treatment) Protection of minors, identifying problem gamblers and behaviour change) 	
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7. Training and Benchmarking

8. Community Outreaches and stakeholder trainings

9. School Club support (Respo
Gaming Club, debates, drama)

10. School Signages (Talking Compound)

11. Printed and distribute award material (stickers, posters, training manual, advisory leaflets, and other materials)
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12. Board's CSR Annual event

13. Open Government policy engagement sessions to respond to diverse information needs of the public and make NLGRB more visible, accountable, and participatory through provision of relevant information and insights that allow effective public oversight.

14. Workshops and Seminars for

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

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		i. 01 Country wide Pre-licensing Inspection ii. 03 Compliance Monitoring Activities in KMP, Greater Kampala and Upcountry iii. 04 Operators Compliance Audits and reviews iv. 04 Casino Inspections and audits (AML policy implementation) v. Update of the National Register and serialization of gaming equipment country wide. vi. Develop an Anti-Money Laundering Framework vii. Investigation reports compiled on illegal activities and operations in the gaming industry viii. Investigations into illegal gaming activities ix. Destruction of confiscated gaming equipment and Devices x. Enforcement against illegal and non-compliant operators xi. Prosecution of offenders xii. Establish legal Chambers xiii. Carry out joint enforcement exercises	i. improved adherence to tax and gaming sector regulatory requirements
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Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

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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. Pay Social security contributions
 ii. Pay employ gratuity
 iii. Procure office space
 iv. Procure Office space for regional offices
 v. Procure vehicles for field monitoring
 vi. Pay Property management expenses (sanitation, security)
 Electricity
 vii. Procure furniture
 viii. Medical insurance and Workman's compensation cover for staff
 ix. Asset maintenance
 x. Training and staff capacity enhancement
 xi. Internal Audit and Risk management
 xii. Office stationery and printing
 xii. Planning and performance review
 xiii. systems recurrent costs
 xiv. Contract and procurement management
 xv. Staff welfare
 xvi. Staff recruitment
 xvii. Board and Board committees
 xviii. Communication (Telephone and internet)
 xix. Consultancy - Preparation, design and Print of NLGRB Annual Report for FY 2022/23
 xx. Consultancy - Preparation, design and Print of NLGRB Ministerial Policy Statement report for FY 2023/24

i. Improved delivery of NLGRB services
 Office space for regional offices

Programme Intervention: 180511 Undertake research to improve methodologies for key statistics and indicators;

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I. One Research study to inform policy and decision making undertaken		i. Carry out benchmarking of best practices in the gaming sector ii. Capacity building/Staff training (tuition for short term professional courses) iii. Field monitoring visits (Fuel & per Diems) - 01 Visit per quarter iii. Consultancy to undertake a baseline study online gaming iv. Dissemination /validation of impact evaluation & baseline studies (includes venue/hotel hire & conference package, media & publicity)	i. Revenue enhancement research in the gaming sector conducted
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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. Automation and maintenance (Records management, Internal Audit tool) ii. Retooling in preparation for automation iii. Training and change management iv. Implementation of ISO27001 and ISO 27701 v. Roll out NCEMS	No. of core business processes automated
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	07 PRIVATE SECTOR DEVELOPMENT
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
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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Sub SubProgramme:	01 Legal and Board Affairs					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Value of green finance resources financing NDPIII priorities (USD Million)	Number	2019/20	332 Gaming Equipment and Devices Confiscated	1	1	523 Gaming Equipment and Devices Confiscated
Value of green growth projects of the private sector (USD Million)	Number	2020/21	2648 licenses issued	1	1	2171 licenses issued
Department:	002 Legal and Board Affairs					
Budget Output:	000012 Legal advisory services					
PIAP Output:	Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place					
Programme Intervention:	070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Value of green finance resources financing NDPIII priorities (USD Million)	Number	2019/20	50.6 billion collected from the gaming sector			156 billion collected from the gaming sector
Value of green growth projects of the private sector (USD Million)	Number	2019/20	UGx 50.6 billion collected from the gaming sector	0		UGx 156billion collected from the gaming sector
Programme:	14 PUBLIC SECTOR TRANSFORMATION					
Sub SubProgramme:	02 Policy, Planning and Support Services					
Department:	001 Finance and administration					
Budget Output:	000005 Human Resource Management					

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Sub SubProgramme:	02 Policy, Planning and Support Services					
PIAP Output:	A Framework for Talent management developed and implemented					
Programme Intervention:	140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A framework for talent management at all levels of government (foundational, managerial and strategic levels) developed and implemented.	List	2021-2022	36 employees paid salary	yes	yes	36 employees paid salary
Programme:	18 DEVELOPMENT PLAN IMPLEMENTATION					
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					
Programme Intervention:	180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Reviewed Tax policy and legislative framework	Number	2022-23	36	0	1	36 Employees trained on different Skills to improve regulation of the gaming sector

V5: VOTE CROSS CUTTING 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)	0.05
Performance Indicators	All the licensed gaming operators sensitized on employment of PWDs

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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)	0.05
Performance Indicators	36 employees sensitized about HIV/AIDS and tested, and treatment given to anyone found with it

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)	0.02
Performance Indicators	Open door policy conducted to improve communication. Employees sensitized on the different technologies.

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	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)	0.02
Performance Indicators	Number of measures instituted